



*Cariboo Chilcotin Coast Tourism Marketing Association  
(CCCTMA)*

*1-Year MRDT Tactical Plan  
2023*

Version: March 18, 2022

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<b>Designated Recipient:</b>	Cariboo Chilcotin Coast Tourism Marketing Association (CCCTMA)
<b>Designated Accommodation Area:</b>	Squamish-Lillooet Regional District (Electoral Areas A & B), Cariboo Regional District, Regional District of Kitimat-Stikine (Electoral Area C, Part 2), Thompson-Nicola Regional District (Electoral Area E), Central Coast Regional District, Regional District of Fraser-Fort George (Electoral Area E), District of 100 Mile House, City of Williams Lake, City of Quesnel, District of Lillooet, Village of Clinton, District of Wells
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<b>Five Year Period:</b>	2023 – 2028

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## Municipal and Regional District Tax (MRDT) - Overview

### MRDT Program Principles:

- Effective tourism marketing, programs & projects,
- Effective local-level stakeholder support, and inter-community collaboration,
- Marketing efforts that are coordinated and complementary to provincial marketing strategies and tactics,
- Fiscal prudence & accountability.

### MRDT Program Requirements:

- The intention of the tax is to assist designated recipients to fund tourism marketing, programs and projects,
- Funds from the MRDT program are intended to augment current funding and cannot be used to replace existing sources of tourism funding in a community,
- The MRDT program is intended to contribute to the increase of local tourism revenue, visitation, and economic benefits and should be supported by local government and tourism stakeholders.

## Section 1: Overview & Update to Five-Year Strategic Context

### Strategic Direction

The 2018-2022 MRDT Strategy learnings, annual stakeholder surveys and stakeholder engagement associated were reviewed. The findings from the review informed CCCTMA's strategic direction to be advanced annually in the development of the 2023-2028 Five-Year MRDT Strategy. All strategies should be considered to be of equal importance on an annualized basis throughout the 2023-2028 period of the MRDT Strategy. Due to the realities associated with being able to measurably move forward on, or increase each aspect, certain strategies were suggested for primary implementation.

#### Primary

- Measure the increase in marketing campaign ROI & efficiency,
- Reinforce the regions' outdoor recreational destination identity,
- Advance 'Responsible Tourism' (natural environment) via education & marketing.

#### Secondary

- Explore opportunities to increase revenue and visitation to region by maximizing reach with current funding,
- Work with region's Indigenous tourism operators to increase authentic market-ready experiences,
- Ensure to safeguard and support as required sustainably of the region's tourism experiences, in relation to community's capacity, and accessibility,

- Highlight the various activities that are available around the accommodation properties as a means to increase overnight stays.

## Vision

*“We invite and welcome the right visitors,  
who embrace, celebrate and respect our vibrant destination,  
our heritage, people and cultures; and  
We advance innovative, sustainable visitor economy solutions,  
that increase business intelligence and performance  
**so that**  
our residents, local businesses and region thrive.”*

## Key Learnings & Conclusions

Key learnings and conclusions for the Cariboo Chilcotin Coast Tourism Marketing Association (CCCMA) are predominantly market oriented in nature and stakeholder value focused.

As a result of labour challenges throughout our Cariboo Chilcotin Coast region, there are distinct challenges which have materialized. This has necessitated our higher capacity accommodation sector, namely, hotels and motels, to continue pursuing and relying more heavily on securing industry longer term stays due to the uncertainty with tourism. Accommodations and travel for industry has been relatively consistent throughout Covid-19. Which has translated into a positive outcome, with some communities seeing full occupancies due to sustained demand from wildfire, construction, RCMP, BC Hydro and natural resource workers. The scenario which has materialized out of necessity is longer industry accommodation stays. This in turn reduces the requirement of staffing associated with daily turnovers and higher guest expectations originating from traditional business and leisure stays.

Conclusions here are related to the business strategy followed to secure these types of bookings. The business decisions for these types of bookings are centralized and traditionally motivated by competitive and/or negotiated supplier/vendor-based rates for these industries combined with a suite of standard and negotiated or contracted amenities or offerings versus dollar-driven Business to Consumer (B2C) marketing.

CCCTMA has identified Sport Tourism as an initiative which the organization should support. Due to the challenges associated with capacity and abilities across staffing and volunteer organizations, CCCTMA has undertaken progressive discussions with municipalities, venues, accommodators and local volunteer sports organizations. While the majority of these partners are willing to undertake bidding, our team will look to progress these conversations further and create a clear understanding of expectations, roles and responsibilities to progress this initiative to support bids by CCCTMA in 2023.

As the tourism sector stabilizes their functional capacity associated with staffing availability and travel restrictions are decreased, we will continue to support a tourism-centered business case for our high-capacity accommodators and tourism-adjacent businesses through domestic and international marketing. This will allow CCCTMA to shift our focus on our primary role for 2023, to lead the progressive recovery of tourism traffic and bookings to support our communities and key experiences across the CCC region.

## Overall Goals & Objectives

**Consumer Market Resonance & Conversion:** the CCCTMA with regional stakeholders will continue to build on campaign learnings to improve genuine reach with our primary and secondary markets. Progress marketing investment impact across channels and platforms to ensure regional content is relevant and reaches the intended audiences to have a stronger influence on their trip planning in the short & medium term for 2023.

**Stakeholder Capabilities:** continue improving the support across digital tools, customer service, research & meaningful business insights to increase the effectiveness of regional product, marketing and visitor services.

**Marketing & Branding Impact:** strive to develop supporting content to extend brand messaging with regional stakeholders and primary & secondary markets. As a means to recover from Covid-19, use 2023 to improve year over year (YoY) conversion across majority of metrics/KPIs: regain source markets, expansion of new markets, accommodations, marketing campaign conversion – stakeholder referrals, market engagement via social media, stakeholder involvement in campaigns, etc.

## Strategies

<b>MARKETING STRATEGIES</b>
Category: Core Marketing Functions
Strategy #1: Promote targeted campaigns to yield greater ROI
Category: Organic Brand Recognition
Strategy #2: Refining regional identity
Category: Market Research
Strategy #3: Implement and disseminate research & performance monitoring/measurement
Category: Conversions and Economic Impact
Strategy #4: Utilization of marketing initiative / program data as a means to determine conversion & economic impact of campaigns

<b>DESTINATION &amp; PRODUCT EXPERIENCE MANAGEMENT STRATEGIES</b>
Category: Indigenous Content
Strategy #5: Working with ITBC to promote & support Indigenous tourism
Category: Key Strategic Partnerships
Strategy #6: Work with stakeholders and community groups to benefit from DBC Co-op program
Category: Digital Literacy
Strategy #7: Increase individual stakeholder digital literacy capacities

<b>VISITOR SERVICES STRATEGIES</b>
Category: Responsible Tourism
Strategy #8: Protect region's natural environment by educating & attracting responsible tourists

<b>SPORT/MEETINGS &amp; CONVENTIONS STRATEGIES</b>
Category: Sport Tourism & M.I.C.E.
Strategy #9: Support for Sport Tourism, Meetings, Events & Incentive Market (M.I.C.E.)

## Target Markets

Geographically, the top 5 source markets between 2019 and 2020 were Prince George, Surrey, Vancouver, Kamloops, and Abbotsford. When you bring together the profiles associated with Prizm and their most concentrated areas of residence, 'Suburban Sport' is a good geographical fit, while 'Country & Western' and 'Scenic Retirement' are less so. A fourth profile for the CCC, 'Family Mode' is also a good fit and is aligned with the top 5 source markets for the region. 'Asian Achievement' is a good fit while 'South Asian' incorporates Surrey, Vancouver and Abbotsford in their top 4 residential areas.

*Note: PRIZM is a segmentation system from Environics Analytics Company that categorizes each Canadian & US household into one of 68 consumer segments.*

The current top Prizm visitor profiles and the associated EQ Types for the Cariboo Chilcotin Coast are:

- 1) Suburban Sport (EQ Type: Gentle Explorer)
- 2) Country & Western (EQ Type: Rejuvenator)
- 3) Scenic Retirement (EQ Type: Rejuvenator)
- 4) Family Mode (EQ Type: No Hassle Traveller)
- 5) Back Country Boomers (EQ Type: Virtual Traveller)

There is an opportunity to explore additional markets that have potential to be a mid-term and future fit for the region. These markets respect sustainability and are of a higher economic value while still maintaining the current visitor profile. Making use of the Prizm profiles and associated EQ Types, the CCC has opportunity to explore and validate the following profiles:

- 1) A segment of Asian Achievement (EQ Type: Free Spirit)
- 2) A segment of South Asian (EQ Type: Free Spirit)

Carrying forward from the 2022 fiscal, the activity-based target groups that CCCTMA will be focusing on include those which identify with our regions' outdoor recreational pursuits. Broadly, our marketing initiatives will seek to capture planning intent to drive bookings across our primary regional activities of outdoor activities, fishing, hunting, wildlife viewing, guest ranching and winter activities.

Prior to Covid-19, the region had an average length of stay for BC / domestic travellers of 3 ~ 4 days while our international visitor was 1+ weeks. For 2023, we are looking to encourage a similar range. We will do this through leveraging regionally developed content and marketing initiatives, or through highlighting diversified and complimentary or complementary activities, as per our strategic direction.

## Section 2: One-Year Tactical Plan with Performance Measures

### Marketing

**Description:** There is a strong foundation of brand building, conversion-oriented marketing, and content development. Throughout 2023, work with stakeholders to strengthen and deliver marketing strategies which result in building sustainable growth of our regional businesses. Continue to elevate the region’s primary natural product while striving to seek complementary market-oriented historical experiences across suitable marketing initiatives. Further develop the market research & marketing performance aspects to better define our region’s target markets, understand the ROI & impact of our marketing investments and through business insights – collaboratively guide our regional stakeholder businesses. Leverage and expand our business insights platform. This will recognize the value of the region’s marketing & development investments that connect marketing campaigns which demonstrate value, effectiveness, and regional efficiencies across our region’s brand. In addition, this value will resonate across all of our target markets and regional content, which in turn supports our initiatives & stakeholder’s marketing that provides value at the stakeholder (business revenues), and region (economic impact) levels.

**Rationale:** Building on our regional organizational learnings and progressive measurable successes across our region & sub-region, we have undertaken to continue to work with and build a better framework. This will ensure that the CCCTMA is focused on growth, stakeholder value and impact-oriented marketing campaigns & initiatives for the tourism economy in the Cariboo Chilcotin Coast.

2023 Strategies	IMPLEMENTATION PLAN						
	Tactics/Outputs	Objectives/Outcomes	Action Steps	Period	Resources	Potential Partners	Sources of Funding/Budget
Core Marketing Functions 1. Promote targeted campaigns to yield greater ROI Organic Brand Recognition 2. Refining regional identity Market Research 3. Implement & disseminate research & performance monitoring & measurement Conversion & Economic Impact 4. Utilization of marketing initiative/program data to determine conversion & economic impact of campaigns	<ul style="list-style-type: none"> <li>Execute marketing initiatives across owned, earned and paid for digital, social media and traditional media,</li> <li>Continue to identify and focus on target markets through visitation reports and internal campaign data,</li> <li>Keep website &amp; campaign URLs current with necessary improvements, updates to content, on relevant trend for channels &amp; platforms per target market connectivity,</li> </ul>	<ul style="list-style-type: none"> <li>Improve focus on aligned target market &amp; responsible visitors,</li> <li>Increase digital connectivity across regional stakeholder business channels, product &amp; experiences,</li> <li>Continue to build out content which resonates closer with identified markets, broaden storytelling expertise,</li> <li>Ensure to activate campaign learnings, align incentives to markets,</li> </ul>	<ul style="list-style-type: none"> <li>Apply key plan &amp; campaign learnings,</li> <li>Execute media strategy &amp; buys,</li> <li>Continue to assist stakeholders with digital tools,</li> <li>Continue to apply feedback from regional industry &amp; consumers to improve marketing initiatives,</li> <li>Seek to reinforce CCC brand and identity</li> <li>Undertake research initiatives, combine</li> </ul>	Ongoing  April/23 ~ March/24  Funds managed across each quarter throughout fiscal	Staff to work with delivery agencies, develop plans, manage progressive campaign metrics, make necessary adjustments throughout campaigns, initiatives, programs.  Staff & agencies to collaboratively develop	Individual tourism businesses, CCC sub-regional brands, Destination BC, ITBC / ITAC, RDMOs, activity sector associations.	MRDT + Destination BC Open Pool program, grant programs, project revenues & contributions  \$250,000-DBC Co-Op Program leveraging \$50,000 (min)-brand collaboration initiatives \$30,000-Germany-speaking European campaigns

- Emphasize primary nature focused products / experiences,
- Expand research & performance monitoring associated with marketing & brand initiatives
- Build out business insights for regional industry & stakeholders,
- Continue to capture channel metrics and analytics, RootRez conversion information to optimize marketing initiatives
- Determine and holistically report on campaign & tourism sector value, conversion rates, investment & ROI of marketing funds and economic impact.
  - i) Increase in overnight visitation, # of trips, length of stay,
  - ii) Increase in Occupancy, ADR, RevPAR,
  - iii) Sustainably increase # of qualified referrals & tracked revenue to stakeholders generated from marketing campaigns,
  - iv) Increase campaign-oriented analytics,

- Provide brand on-ramps & tools for regional tourism businesses for consistency, leveraging & amplification of messaging,
- Increase stakeholder participation in marketing initiatives & campaigns,
- Provide timely business insights to allow better individual business decisions and regional alignment with marketing, content & branding,
- Seek out aligned & 'on brand' opportunities across digital & traditional media,
  - i) 5% increase in occupancy rate Year over Year (YoY) as per STR reporting,
  - ii) 5% increase in accommodation revenue Year over Year (YoY),
  - iii) 5% increase YoY in campaign related stakeholder referrals,
  - iv) 5% increase in YoY engagement with current followers & 5% increase in social media followers,

with performance monitoring & measurement to report on and provide business insights to regional stakeholders

- Develop and continuously update campaign conversion & report on value and economic impact

internal materials and communicate business results & insights for regional stakeholders.



	target to surpass industry benchmarks, v) Maintain number of campaign & initiative stakeholders.	v) 5% increase in campaign stakeholders YoY,					
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Destination & Product Experience Management Strategies

**Description:** Progressively advance the technological capacity and abilities of regional tourism stakeholders, make more effective use of digital channels, understand marketing and conversion-oriented analytics to inform industry and make better individual & stakeholder decisions. Collaboratively work with and provide support to Indigenous tourism business owners/operators to increase the number of tourism products and quality of marketable visitor experiences. Provide more cost-effective and greater reaching marketing opportunities for local businesses & sector associations by offering leverageable funding for regional stakeholders.

**Rationale:** Broaden and deepen local/regional product & experience offerings while strengthening the capacity of individual tourism businesses to realize better conversion rates, revenue growth and improve uptake of regional & provincial programs.

2023 Strategies	IMPLEMENTATION PLAN						
	Tactics/Outputs	Objectives/Outcomes	Action Steps	Period	Resources	Potential Partners	Sources of Funding/Budget
INDIGENOUS CONTENT 5. Work with ITBC & ITAC to support & promote Indigenous tourism	<ul style="list-style-type: none"> <li>Collaborate with ITBC &amp; ITAC to co-provide supports to Indigenous operators,</li> <li>Share industry best practices to encourage alignment of Indigenous products,</li> <li>Advise on 3rd party grants &amp; co-op funding opportunities,</li> <li>Ensure to authenticate Indigenous content, story-sharing &amp; land usage with Indigenous authorities,</li> <li>Provide marketing opportunities &amp; leveraged funding for</li> </ul>	<ul style="list-style-type: none"> <li>Increase in regional Indigenous &amp; non-Indigenous products &amp; involvement within marketing initiatives</li> <li>Improved Co-op program uptake &amp; alignment by stakeholders, community groups,</li> <li>Improved knowledge of digital environment across business, marketing, market engagement channels &amp; platforms by</li> </ul>	<ul style="list-style-type: none"> <li>Determine current digital literacy gaps,</li> <li>Develop appropriately targeted knowledge, training - content, communications,</li> <li>Develop status &amp; progression plans for Indigenous stakeholders based on individual needs,</li> <li>Design marketing</li> </ul>	Ongoing  April/23 ~ March/24	Staff to develop materials, collaborate with partners & stakeholders.	ITBC/ITAC, Destination BC, Destination Canada, BCRTS, etc.	MRDT  Strategy #5 & 7: included in overall marketing & research budgets  Strategy #6: \$40,000 for stakeholder & community advertising adjacency program. Min. \$80,000 for partner marketing contributions to
KEY STRATEGIC PARTNERSHIPS 6. Work with stakeholders & community groups to derive benefit from DBC Co-Op program							
DIGITAL LITERACY 7. Increase individual stakeholder digital literacy capacities							

businesses & aligned sector associations,

- Offer packaged, complementary options for stakeholders,
- Leverage CCCTMA marketing expertise to encourage uptake & alignment by community-lead tourism initiatives,
- Offer stakeholder training on digital platforms, analytics, social media trends, content development & use,
- Disseminate research, performance monitoring & evaluation to guide business decision making,
- Seek to enhance industry knowledge & business effectiveness by broadly leveraging digital literacy learnings,
- Encourage knowledge transfer via regional e-newsletters, program workshops, summary research & campaign reports.

regional stakeholders,

- Year-over-year increase in tourism product & experience offerings online & part of online content,
- Progressively improved conversion rates from key metrics into product purchases,

i) Year-over-year increase in Indigenous tourism products by 9% and combined Indigenous / non-Indigenous products by 5%,

ii) 10% growth in stakeholder applications & approvals for DBC's Co-op program,

iii) 10% increase in partnerships between stakeholders &/or with CCCTMA,

iv) Growth in education attendance by stakeholders by 10%, higher use of digital research & reporting and

initiatives which encourage progressive use of digital content, channels & platforms,

- Incorporate more touchpoints to communicate benefits for individual stakeholders to avail themselves of the DBC Co-op program resources,
- Develop communications which encourage use of digital analytics & metrics to guide stakeholder's digital choices, marketing & product related decisions.

consortium & sector-led Co-op projects.

	<ul style="list-style-type: none"> <li>i) Expansion in uptake in marketing initiatives &amp; funding programs,</li> <li>ii) Diversity in products offered in marketing initiatives,</li> <li>iii) Increase in regional online presence, conversion rates at individual business levels for marketing campaigns,</li> <li>iv) Improved connectivity, alignment and content associated with business insights usage.</li> </ul>	<p>channel / platform utilization by stakeholders individually or as part of CCCTMA marketing initiatives by 15% YoY.</p>					
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Visitor Services Strategies

**Description:** Keeping the natural resources of the regions assets is an important regional goal for the CCCTMA. This includes educating tourists pre-travel on aspects of responsible travel while in region. It is very important to balance the goals of sustainable increased visitation alongside the risks of over-usage of sensitive natural areas.

**Rationale:** The Province of British Columbia and specifically the Cariboo Chilcotin Coast region has heard feedback from communities, businesses, and tourism stakeholders that the natural environment must be considered as a present and future resident & tourism asset. It makes community, business, and destination development sense to incorporate this strategy in development, marketing and visitor services strategies for the CCC region. It supports the region’s application to secure and in turn sustain the region’s Biosphere designation.

2023 Strategy	IMPLEMENTATION PLAN						
	Tactics/Outputs	Objectives/Outcomes	Action Steps	Period	Resources	Potential Partners	Sources of Funding/Budget
RESPONSIBLE TOURISM 8. Protecting region’s natural environment by educating & attracting responsible tourists	<ul style="list-style-type: none"> <li>• Involve partners &amp; stakeholders in developing and utilizing responsible tourism messaging</li> </ul>	<ul style="list-style-type: none"> <li>• Growth of &amp; higher engagement with regional tourism / non-tourism businesses,</li> <li>• Progressive ability to promote sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Assess what suits the CCC region from foundational organizations, province, etc. and what will</li> </ul>	April/23 ~ March/24	Staff to consider, develop appropriate messages for, monitor & collaborate with	Regional tourism businesses, provincial government & representative organizations,	MRDT + Destination BC Open Pool program, CCCTA budget pairing,

<ul style="list-style-type: none"> <li>• Continue to update messaging and incorporate into campaigns &amp; initiatives,</li> <li>• Activate across suitable social media channels,</li> <li>• Showcase sustainable product &amp; experiences across the region,</li> <li>• Progress positive business, human, while balancing impacts to the environment,</li> <li>• Demonstrate out-of-sight visitor contributions to environment &amp; future,</li> <li>• Link goals with CCC's outcomes – Biosphere, Indigenous, cultural, environment, etc.</li> </ul> <p>i) Partner connections, messaging created &amp; shared, platforms used, positive market resonance &amp; sentiment,</p> <p>ii) Reduce strain on local emergency services,</p> <p>iii) Higher cultural &amp; environmental awareness</p> <p>iv) Richer travel experiences, smaller visitor footprints.</p>	<p>– environment &amp; economy,</p> <ul style="list-style-type: none"> <li>• Advance responsible travel across personal safety, respect for wildlife, environment, support local cultures &amp; community pillars,</li> <li>• Meaningfully progress Destination BC's sustainability performance benchmarks,</li> <li>• Develop visitor focused content derived from more rewarding visitor experiences</li> </ul> <p>i) Increase in relevant tourism products by 5%,</p> <p>ii) At least 12 local media coverage pieces,</p> <p>iii) 16% growth in # of clicks, shares for responsible &amp;/or sustainable travel content,</p> <p>iv) Year-over-year (YoY) increase in # of stakeholders by 14% aiding in content, experiences,</p> <p>v) 10% reduction in CCC non-resident emergency response calls</p>	<p>meaningfully resonate with local stakeholders &amp; visitor markets,</p> <ul style="list-style-type: none"> <li>• Work with local stakeholders to continuously improve messaging,</li> <li>• Include in marketing &amp; promotional initiatives,</li> <li>• Leverage 3<sup>rd</sup> party brand &amp; assets to strengthen CCCTMA messaging (eg. Biosphere),</li> <li>• Create a feedback loop which validates stakeholder content with marketing messaging for alignment.</li> </ul>		<p>regional &amp; provincial partners and stakeholders</p>	<p>RDMOs, ITBC &amp; ITAC, etc. Supported by: regional Marketing Committee, CCCTA, Board of Directors, BCRTS.</p>	<p>relevant grant programs.</p> <p>Included in overall marketing budget for fiscal</p>
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## Sport/Meeting & Conventions Strategies

**Description:** Within this strategy, sports tourism has been identified as having potential for specific locations within the CCC region. For 2023, look to work across the communities identified of Williams Lake, Quesnel, 100 Mile House and Lillooet to collaboratively create the foundation, framework, processes, clear roles & responsibilities for sport tourism. Building off of this facilitative process for sport tourism, proceed to explore the realistic potential for meetings, incentive & events for the CCC region.

**Rationale:** CCCTMA continues to explore new avenues for regional stakeholders to pursue additional revenue sources. Short term, sport tourism has been identified to explore collaboratively framing and evaluating specific sports events to bid & host. To sustainably grow the tourism sector's revenue and economic impact, the initial investment is required to progress this market segment in order to undertake the development of the capacity & ability to bid and host.

2023 Strategy	IMPLEMENTATION PLAN						
	Tactics/Outputs	Objectives/Outcomes	Action Steps	Period	Resources	Potential Partners	Sources of Funding Budget
SPORT TOURISM & M.I.C.E. 9. Support for Sport Tourism, Meetings, Events & Incentive Market	<ul style="list-style-type: none"> <li>• Sport - determine stakeholder ability to attract, capabilities to host in CCC region,</li> <li>• Develop &amp; maintain venue, sport organization and database,</li> <li>• Cultivate clear attraction &amp; hosting framework &amp; CCCTMA's supportive role</li> <li>• Co-develop attraction focused website for sport tourism</li> </ul> <p>i) Clear processes &amp; roles for sport tourism event evaluation, bidding &amp; hosting,</p> <p>ii) Content &amp; materials which</p>	<ul style="list-style-type: none"> <li>• Complete sport tourism hosting database (venue, sports orgs, etc.)</li> <li>• Develop sport tourism framework with roles &amp; responsibilities (municipalities, venues, CCCTMA, sports organizations, volunteers, etc.)</li> <li>• Develop &amp; launch sport tourism bidding support website</li> <li>• Define bidding process &amp; hosting experience for sport tourism</li> <li>• Determine if meetings, incentive &amp; events (M.I.E) market segment is viable (or not).</li> </ul>	<ul style="list-style-type: none"> <li>• Convene individual meetings with municipalities (Williams Lake, 100 Mile House, Lillooet), venues, key sport user groups, accommodations, Food &amp; Beverage (F&amp;B) facilities,</li> <li>• Undertake full inventory of venue, accommodations, F &amp; B, sport user groups</li> <li>• Facilitate joint meetings with all bid proponents (municipality, venue, sport user groups,</li> </ul>	April/23 ~ March/24	Staff to facilitate, collaborate, grow local & regional networks	Municipalities, local venues, sports user groups, volunteers, accommodations, activities, food & beverage sector, local Chambers of Commerce	MRDT  \$2,500 (Staff time for early facilitations)

	<p>support bids with municipalities &amp; CCCTMA (online +)</p> <p>iii) Undertake feasibility of meetings, incentives &amp; events (M.I.E.) segment for region.</p>	<p>i) Target to support 3~5 sports tourism event &amp;/or meeting bids,</p> <p>ii) Secure 1~2 future sports tourism events</p> <p>iii) Grow sport tourism event visitor volume, accommodations revenues year over year by 10-15%.</p>	<p>accommodations, F&amp;B, etc.) to develop sport tourism framework (bid &amp; host),</p> <ul style="list-style-type: none"> <li>• Develop sport tourism website</li> <li>• CCCTMA to review meetings, incentive, event – facilities, local business development &amp; pursuit abilities.</li> </ul>				
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## Section 3: MRDT Budget for One-Year Tactical Plan

Revenues		Budget \$
Carry-forward from previous calendar year		N/A
MRDT		\$ 702,000
Local government contribution		\$ 5,000
Stakeholder contributions		\$ -
Co-op funds received (e.g. CTO; DMO-led projects)		\$ -
Other local stakeholder contributions		\$ 260,000
Grants – Federal		\$ -
Grants – Provincial		\$ -
Grants/Fee for Service - Municipal		\$ -
Retail Sales		\$ 80,000
Interest		\$ 4,000
Other		\$ -
	<b>Total Revenues</b>	<b>\$ 1,051,000</b>
Expenses		Budget \$
<b>Marketing</b>		
Marketing staff – wage and benefits		\$ 60,000
Media advertising and production		\$ 433,000
Website - hosting, development, maintenance		\$ 58,000
Social media		\$ 140,000
Consumer Shows, events		\$ 5,000
Collateral production, and distribution		\$ 87,000
Travel media relations		\$ -
Travel trade		\$ -
Other : (Partner marketing contributions)		\$ 90,000
	<b>Subtotal</b>	<b>\$ 908,000</b>
<b>Destination &amp; Product Experience Management</b>		
Destination & Product Experience Management Staff – wage and benefits		\$ -
Industry development and training		\$ -
Product experience enhancement and training		\$ -
Research and evaluation		\$ -
Other (please describe)		\$ -
	<b>Subtotal</b>	<b>\$ 0</b>
<b>Visitor Services</b>		
Visitor Services activities		\$ -
	<b>Subtotal</b>	<b>\$ -</b>
<b>Meetings and Conventions</b>		
Meetings, conventions, conferences, and events etc.		\$ 5,000
	<b>Subtotal</b>	<b>\$ 5,000</b>
<b>Administration</b>		
Management and staff unrelated to program implementation – wages and benefits		\$ 60,000
Finance staff – wages and benefits		\$ 10,000
Human Resources staff – wages and benefits		\$ 0

Board of Directors costs	\$	12,000
Information technology costs – workstation-related costs	\$	2,500
Office lease/rent	\$	30,000
<b>Expenses</b>		<b>Budget \$</b>
General office expenses	\$	2,000
	<b>Subtotal</b>	<b>\$ 116,500</b>
<b>Other</b>		
All other wages and benefits not included above (meetings, travel, professional dev. & conference registrations)	\$	9,000
Other activities not included above (please describe): Stakeholder communications, annual mailers, memberships.	\$	12,500
	<b>Subtotal</b>	<b>\$ 21,500</b>
	<b>Total Expenses:</b>	<b>\$ 1,051,000</b>
<b>Balance or Carry Forward</b>		<b>\$0</b>