

Chamber of Commerce *Balance of MAT Funding*



BUDGET 2020

Municipality of the City of Brockville



Tuesday February 11th, 2020



BROCKVILLE CHAMBER OF COMMERCE TOURISM ORGANIZATION MAT BUSINESS PLAN FOR 2020

Overview:

The Chamber of Commerce Tourism Organization operates as the Destination Marketing Organization for Brockville. Its mandate is to promote the tourism industry and subsequent economic benefit for Brockville. This is done via:

- Multiple programs and activities to attract visitors to the municipality for overnight stays
- Assistance in the development of new tourism products and support of existing festivals and events
- Enhanced digital communications

The DMO provides a costed business plan of anticipated spending for the Municipal Accommodation Tax (MAT) funding to the Economic Development, Recreation and Tourism Standing Committee (EDRTC) bi-annually.

Five Year Strategy:

The Chamber of Commerce contracted MDB Consultants to study the market and provide a five year strategy plan and detailed action plan to ensure tourism success. This long term strategy document guides the direction of tourism in Brockville, including the MAT spending. This MAT spending plan therefore aligns with the strategic direction of the MDB report presented to EDRTC in July 2019. Specifically the DMO is preparing or planning an expansion of directions outlined in the MDB plan, some of which are:

- Increased focus on Shoulder Season and Winter Tourism
- Provide financial support for New Product Development & New Festivals
- Increased focus on social media tools
- Increased focus on Sport Tourism
- Increased focus on wellness & culinary tourism
- Increased focus on heritage and history
- Increased focus on active living opportunities
- Increased liaison with meeting planners
- Increased Tour Operators / cruise ship focus
- Contracting for the tools to enable better research on visitors
- Encouraging success stories and ambassadorship



Timelines:

Planning for each tourism year begins in the 3rd quarter of the previous year in order for marketing programs to begin in January of each year, as well as to obtain early bird rates and preferred ad placements.

Grants/Partnership Funds:

It is the DMO's intention to leverage marketing funds via any available grants.

MAT BUSINESS PLAN COMPONENTS

MARKETING

A significant proportion of the MAT funding is planned to enhance the overall marketing of the city as a destination for visitors. This will include enhanced digital marketing campaigns, social media campaigns and print advertising tailored to meet tourism trends as well as the new strategies identified by MDB insights.

Marketing Components:

1. DIGITAL MARKETING PROGRAMS:

MAT BUDGET: \$39,000

Brockville Tourism: Encourage increased visitation in shoulder and winter season as directed by Tourism's 5 Year Strategy. Campaign Elements: Programmatic advertising technology and improved targeting with digital ads on mobile devices, tablets and laptops/computer screens. (Note Current program began mid-year 2019 and has therefore been funded over two years. This amount reflects the 2020 impressions purchased.)

Thousand Island Tourism Commission (TITC) Co-op Digital Marketing Program and take part in expanded geographic targeting Increase visibility with TITC in its co-op campaigns for TV ads, native advertising, programmatic display ads, Facebook ads, and TripAdvisor advertising as well as expanded geographic targeting to New York City, Rockland County, Long Island, NJ, Fairfield County, CT and Toronto



2. PRINT

MAT BUDGET: \$38,735

Placement of ads in key publications.

Visitor Guide: (As a requirement in the City of Brockville/Chamber of Commerce Contract)

Preparation for the Visitor Guide begins in June/July timeframe in order to be ready for distribution in March of the following year. The development of a tourism promotional brochure is dictated as a requirement in the Tourism Contract with the City. Costs for the Guide are primarily recovered via sales of advertising, however additional fold out maps were designed and added to the 2020 Visitor Guide therefore making the Visitor Guide a viable printed brochure to advertise Brockville. In 2020 a French only Visitor Guide will be delivered directly to 13,000 households in Quebec City and Montreal. 2000 French copies will be on hand in the Tourism Visitor Centre. 35,000 English only copies will be printed, with 10,000 distributed directly to specified FSA's in Toronto. A minimum of 10,000 will be directly distributed to key locations from Cornwall to Windsor and north to Smiths Falls. The remaining 15,000 will be on hand in the Visitor Centre. (Note: All 2019 guides in French and English were distributed and/or picked up in the Visitor Centre)

3. SOCIAL MEDIA

MAT BUDGET: \$75,000

The Chamber Tourism digital media specialist role is to increase numbers on Twitter, Instagram, Facebook, Youtube and the Tourism website. The technology required to effectively carry out a digital marketing strategy, produce films, boost the photo library of assets and events, provide information on all the platforms used by visitors, and promote in the digital arena includes, but is not limited to:

- Engagement of influencers
- Development of programs to gather email addresses
- Creation and maintenance of an effective website with content reflecting trends
- Creation of digital campaign landing pages
- Creation of digital content for the website (and Tourism YouTube channel)
- Engagement with photo aggregator services to manage all visual images taken by visitors in our area, optimizing our visual content and extending our reach
- Subscription and maintenance of the Trip Advisor DMO page
- Virtual visitor guide technology



- Increase of digital promotions by purchasing Facebook ads, LinkedIn test ads and sponsored content and purchasing google ad space
- Performance analytics

4. TRADE SHOWS, PROMOTIONAL ITEMS AND MEMBERSHIPS:

MAT BUDGET: \$6000

Key goals for 2020: Engage in relevant specialty trade shows, such as the Asian Market, and the Ontario Brier Curling in Kingston. Subscribe to Attractions Ontario, FeastOn, Culture Trek, and the Tourism Industry Association of Ontario. These organizations provide research, increased message distribution, and provide access to specialty markets.

Maintain a program to provide relevant promotion items. This includes the Brockville bags dictated in City of Brockville/Chamber Tourism contract that are provided for visitors attending conferences, events and other opportunities that attract visitors.

5. SUPPORT OF LOCAL FESTIVALS:

MAT BUDGET: \$10,000

As per MDB Strategy recommendations Brockville Tourism will apply for funding from government grants or other available grant programs to help festivals, or support grants written by festival organizers in Brockville. Brockville Tourism will provide marketing and financial support to festivals.

6. NEW PRODUCT DEVELOPMENT:

MAT BUDGET: \$30K GRANT SECURED: \$15K Matching

- Priority # 1 is to acquire funding for improvements to the City that aid tourism in the winter season. The focus for 2020 was River of Lights that extended into January 2020 with \$15K of the 2020 MAT allocation used in partnership with an RTO9 grant of \$15K.
- Brockville Tourism will assist with funding with priority given for economic enhancements in the shoulder/winter season, and those projects which contribute to overnight stays.

MAT BUDGET OVERVIEW:

| Component | MAT \$ PLAN | MATCHING FUNDS or GRANTS | OTHER PARTNERS | TOTAL BUDGET |
|----------------------------------------------------------------|------------------|--------------------------------|-------------------|------------------|
| MARKETING: 1. DIGITAL | \$39,000 | TBD* | TBD** | \$39,000 |
| MARKETING: PRINT: Print Advertising, | \$38,735 | 0 | TBD** | \$38,735 |
| 3. SOCIAL MEDIA: Social Media Technology and other needs | \$75,000 | TBD* | TBD** | \$75,000 |
| 4. MARKETING: TRADE SHOWS, PROMO ITEMS, MEMBERSHIPS | \$6000 | TBD* | TBD** | \$6000 |
| 5. FESTIVAL SUPPORT: | \$10,000 | TBD* | TBD** | \$10,000 |
| 6. PRODUCT DEVELOPMENT | \$30,000 | | \$15K (RT09) | \$45,000 |
| TOTALS | \$198,735 | TBD | \$15K | \$213,735 |

Notes: RT09 Grants announced in January 2020 for Partnership, other grant opportunities not yet released until April 2020. Some allocations may shift should opportunities arise in line with the 5 year strategy, for example in 2019 Brockville Tourism was represented at the Royal Winter Fair in Toronto for 3 days. Some financial support may shift for #5 & 6 dependent on applications received, but will remain in line with the 5 year strategy.