



Budget by Service
Department Name: Tourism Department
Budget Code: 10 9200
Staff: 2.0

Section: Administration
FTE: 2

Strategic Position 8.0 Increase awareness of “Minto” as a destination by developing and supporting successful and sustainable tourism products that attract the traveling public, encourage spending on local products and services, and promote Minto as a great place to relocate and invest.

Actions: 8.1 communicate marketing 8.2 agri-tourism market 8.3 culture plan 8.4 facilitate events 8.5 year-round product 8.6 Norgan Theatre 8.7 Cultural RoundTable 8.8 Chamber partnership 8.9 regional network 8.11 downtown promotions 8.12 authentic heritage

Responsibility: Deliver programs and initiatives to encourage tourism.

Operating Budget Summary

2016 Budget (Actual \$44,309.70 to Sept 2016) **\$113,800**

Past & Projected (1%) **0.01**

2015	2016	2017	2018	2019
\$89,250	\$113,800	\$ 25,900	\$ 26,159	\$ 26,421

Budget Initiatives

1. Decrease Wages and Benefits	-\$27,200
2. Decrease Signage - Transfer to Capital	-\$50,000
3. Anticipated 150th Funding	-\$19,800
4. 150th Event Costs (in replace of IPM Booth)	\$13,000
Proposed 2017 Budget	\$25,900

Budget to Actual Issues

At the end of September we are significantly under budget. This is due to the fact that signage (\$60,000) was moved to a capital expenditure in 2016 and wages have not been allocated to tourism.

Issues for 2017 and Beyond

Changes to the 2017 budget include a minimal amount in operating for correcting wayfinding signage. The remainder of signage work will be included in the capital budget (6 Service Club Signs and 1 entrance sign for Palmerston).

Staffing costs have been decreased to zero in the tourism budget and moved to the economic development budget as it is difficult to allocate true staff costs to tourism.

The Town has applied for Ontario 150th Celebration funding to undertake a series of new events or event enhancements related to Canada's 150th celebrations. We have included this grant in revenue for our initial budget. In 2016 we budgeted to spend \$7,000 on the Town of Minto space within the County Showcase. This line item has been replaced with \$20,000 to be spent (whether successful or not) on Canada's 150th Celebrations (a net increase of \$13,000).



Service Measures

See attached.

CAO/Clerk and Business & Economic Manager's Recommendation

That the 2017 budget proposed for the Tourism Department be approved at **\$25,900**

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
TOURISM						
1092-00-5130	Sign Rental Fees	0.00	0.00	0.00	0.00	0.00
1092-00-5150	Minto Sketch Map Advertising	0.00	0.00	0.00	0.00	0.00
1092-00-5502	Farmers Market - Harriston	2,655.35	1,200.00	1,097.39	1,000.00	-200.00
1092-00-5503	Farmers Market - Palmerston	4,527.82	2,500.00	1,632.05	2,500.00	0.00
1092-00-5156	Redneck Bar - Games Revenue	0.00	0.00	0.00	0.00	0.00
1092-00-5504	Redneck Concert - Celebrate Ontario	0.00	0.00	0.00	0.00	0.00
1092-00-5570	Summer Sizzle Ticket Sales	0.00	0.00	0.00	0.00	0.00
1092-00-5862	Govt Wage Subsidies	0.00	0.00	0.00	0.00	0.00
1092-00-5890	Donations & Misc Revenue	0.00	0.00	0.00	0.00	0.00
	Ontario 150th Minto-sponsors	0.00	0.00	0.00	3,000.00	3000
	Ontario 150th Celebrate	0.00	0.00	0.00	19,800.00	19800
	Total Revenue	7,183.17	3,700.00	2,729.44	26,300.00	22,600.00
10-9200-6010	Wages-Full Time	0.00	18,000.00	90.00	0.00	-18,000.00
10-9200-6011	Wages-Part Time	8,046.12	5,000.00	9,441.29	0.00	-5,000.00
10-9200-6020	Benefits-Full-time	0.00	3,500.00	0.00	0.00	-3,500.00
10-9200-6021	Benefits-Part-time	944.34	700.00	1,071.62	0.00	-700.00
10-9200-6040	Conferences/Meetings	169.00	250.00	132.25	250.00	0.00
10-9200-6050	Staff Training	0.00	0.00	0.00	0.00	0.00
10-9200-6060	Mileage	940.77	1,500.00	1,953.39	2,000.00	500.00
10-9200-6140	Farmers Market	195.00	0.00	0.00	0.00	0.00
10-9200-6142	Farmers Market-Harriston	1,544.95	1,200.00	2,462.47	1,000.00	-200.00
10-9200-6143	Farmers Market-Palmerston	3,215.13	2,500.00	2,462.47	2,500.00	0.00
10-9200-6160	Memberships	250.00	300.00	707.41	500.00	200.00
10-9200-6390	Rent Honourarium	0.00	0.00	0.00	0.00	0.00
10-9200-6410	Office and General	15.77	50.00	53.08	50.00	0.00
10-9200-6420	Small Equipment < 500.00	0.00	100.00	0.00	0.00	-100.00
10-9200-6510	Publications & Data Received	0.00	0.00	0.00	0.00	0.00
10-9200-6520	Advertising & Promotions	9,330.95	15,000.00	15,335.75	13,500.00	-1,500.00
10-9200-6522	Signage	17,131.56	60,000.00	5,027.97	10,000.00	-50,000.00
10-9200-6530	Telephone & Service Charges	243.80	300.00	274.31	300.00	0.00
10-9200-6540	Internet/WebPage Serv./Maint.	0.00	0.00	0.00	0.00	0.00
10-9200-6550	Community Maps	0.00	0.00	0.00	0.00	0.00
10-9200-6570	Summer Sizzle	0.00	0.00	0.00	0.00	0.00
10-9200-6580	Community Event Development	1,827.61	2,000.00	0.00	2,000.00	0.00
10-9200-6590	Ontario 150th Expenses	0.00	7,000.00	7,949.78	20,000.00	13,000.00
10-9200-6700	Transfers to Capital	0.00	0.00	0.00	0.00	0.00
10-9200-6730	Seminars	0.00	0.00	0.00	0.00	0.00
10-9200-6800	Tourism - Transfers to Reserves	0.00	0.00	0.00	0.00	0.00
10-9200-6850	Miscellaneous Expenses	35.00	100.00	77.35	100.00	0.00
	Total Expenditures	43,890.00	117,500.00	47,039.14	52,200.00	-65,300.00
Excess Revenue over/under Expenditures		-36,706.83	-113,800.00	-44,309.70	-25,900.00	87,900.00