



# Tourism Rossland

## ANNUAL REPORT 2015/2016

ROSSLAND  
BC, Canada

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## STRATEGIC HIGHLIGHTS

### Strategic Highlights

The past year presented many opportunities for the organization, and we continue to work in a collaborative and strategic manner with our stakeholders.

Some of our highlights from this year include:

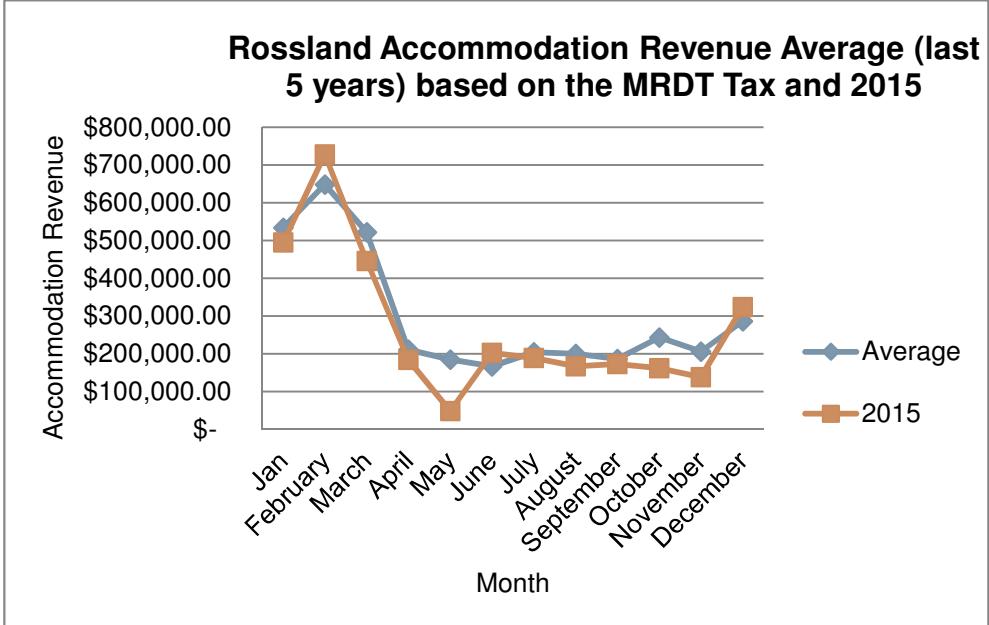
- This year marks our 9<sup>th</sup> year of the organization. We have steadily grown and built great relationships with our stakeholders over these years.
- This year also marks our successful application for a Community Directed Funds grant via the Lower Columbia Community Development Team for a period of 2 years. This contract has allowed us to add a second full time member to our staff (Kristi) as well as extend our marketing reach by including all of the communities in the Lower Columbia region.
- We have had a real focus on our Social media strategy and it appears to be paying off. Our followers and engagements are both up and we are getting a lot of traction with these platforms.
- Our Photobank is now amazing. With thanks to our photographer Ryan Flett we now have an amazing collection of all of our tourism assets, and businesses. Having all of these photos available to our partners is a tremendous benefit for everyone.
- We completed our 3<sup>rd</sup> Hotel Tax renewal in March. With the support of the local industry we have been successful in raising the rate to 3% and this will be a tremendous support for the organization and the community beginning in 2017.
- This was our first year putting together a year round Escape Guide and it was a great success as a revenue generator for the organization, distribution and content.
- We finally have a service contract with the City of Rossland!! We are delighted to have been able to put this together with an agreement on how our relationship will continue to grow.
- We also finally have a contract with the City of Rossland for the management of the Resort Municipality Initiative. This allows streamlining of the process and also a much more effective manner of reporting on the funds.
- Having enough funds to hire Kristi Calder has allowed us to increase our marketing work and we look forward to working with her for the two years that our funding allows..

# TOURISM INDICATORS

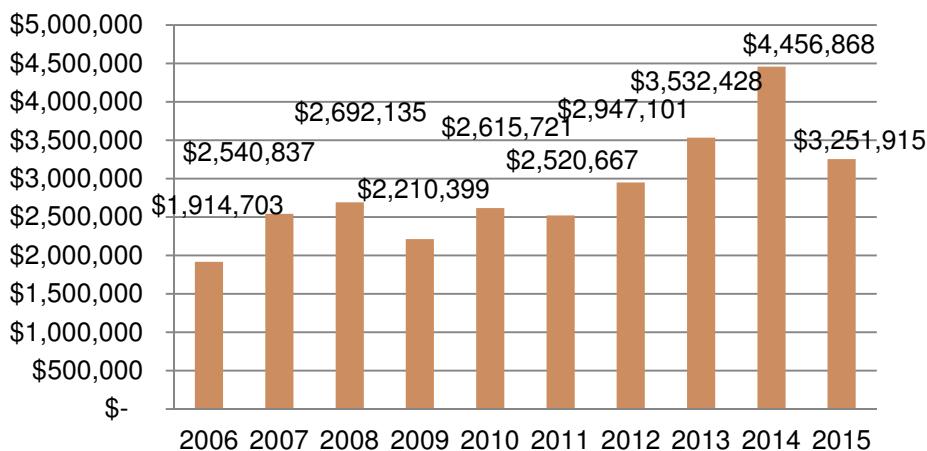
## Tourism Indicators

2015/2016 was a weak year based on accommodation revenue due to two large factors: poor snowfall in the winter of 2014/2015 and terrible fires and smoke during the summer of 2015. However we have still seen growth over the years and we are optimistic that 2016/2017 will be our best year ever.

It is also important to note that the accommodation tax is based on the accommodators which remit in each month (as opposed to when it actually happens). In addition some accommodators remit on a quarterly, or an annual basis's which may skew the numbers on a month by month basis.



**Rossland Accommodation revenue**



# FINANCIAL HIGHLIGHTS

## Financial Highlights

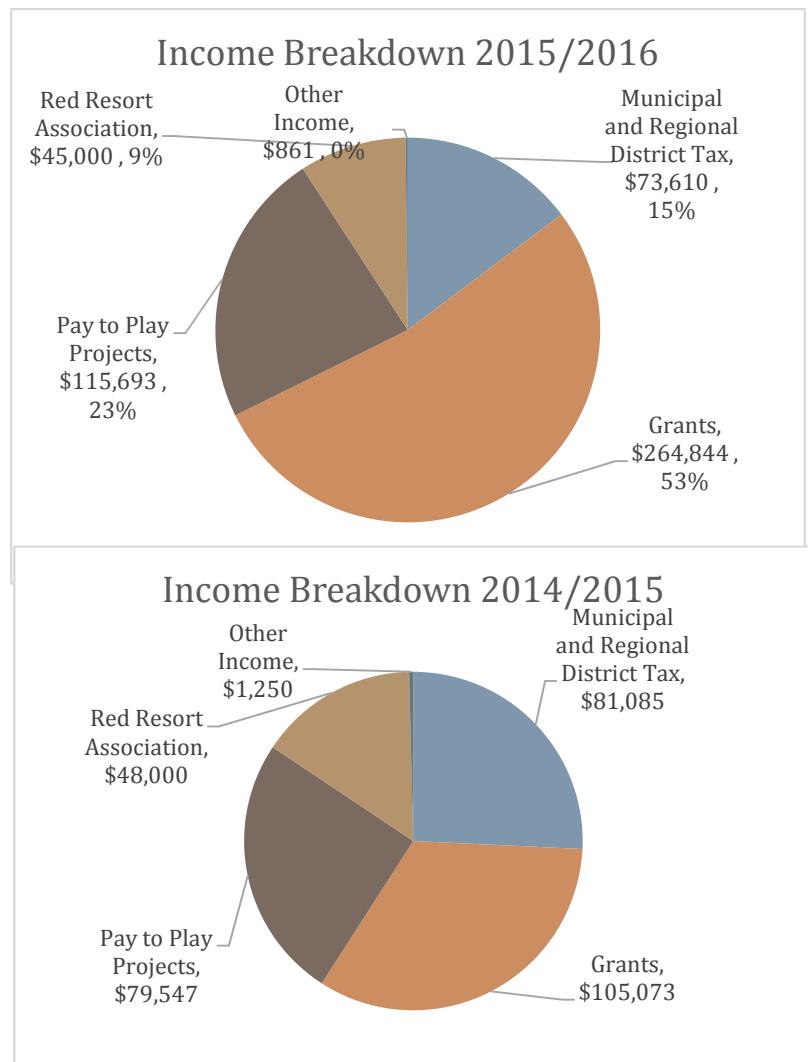
Tourism Rossland continues to work hard on grant income and this year we had a tremendously successful time with the LCCDT Community Directed Fund in particular. As part of our overall strategy our goal is to leverage all of our core funding with grants and Pay to Play opportunities- and we are being very successful in this regard.

We create Pay to Play opportunities that allow our stakeholders to extend their marketing reach and

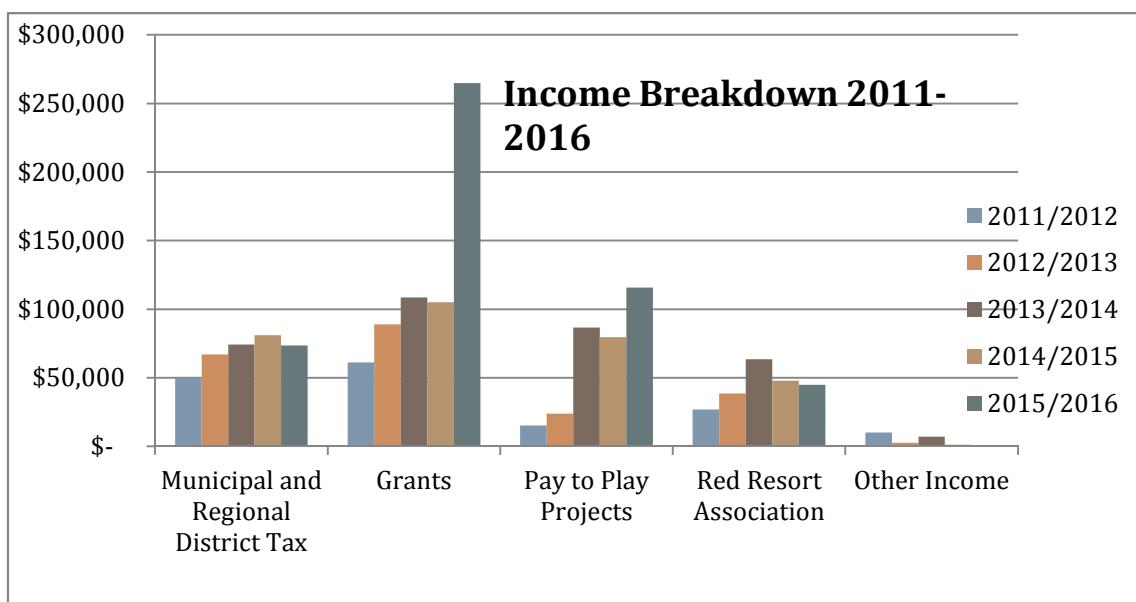
therefore increasing the reach of Rossland as a whole. As our funding increases, we will continue to increase these opportunities for our stakeholders.

This year we saw a tremendous increase in our marketing budget (up to \$221,966 from \$116,091 in the previous year, which is a 91% increase!) over previous years, as a result of the Lower Columbia Marketing Project, an increase in our Destination BC Co-op grant and increases in our Pay to Play opportunities.

We also like to show all aspects of our budget as a percentage of the whole, as our goal is to keep overhead (i.e. HR, Office and Operational) costs low as an overall percentage of our budget. It

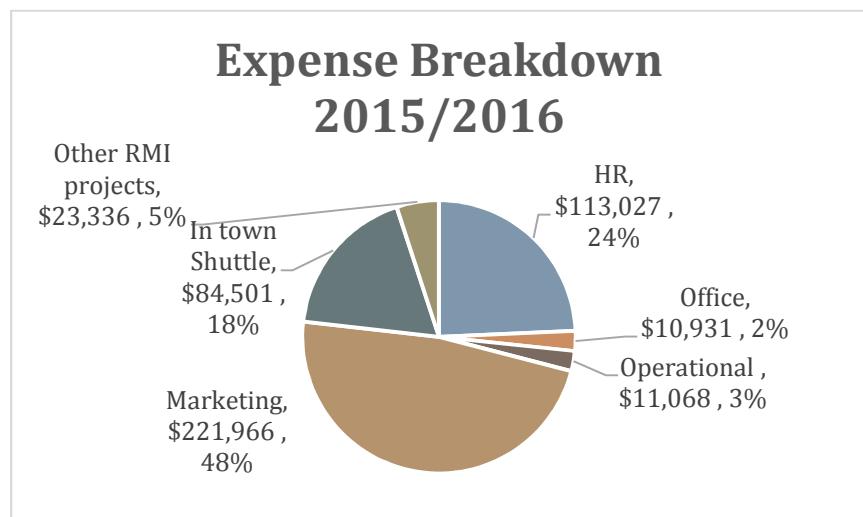


## FINANCIAL HIGHLIGHTS



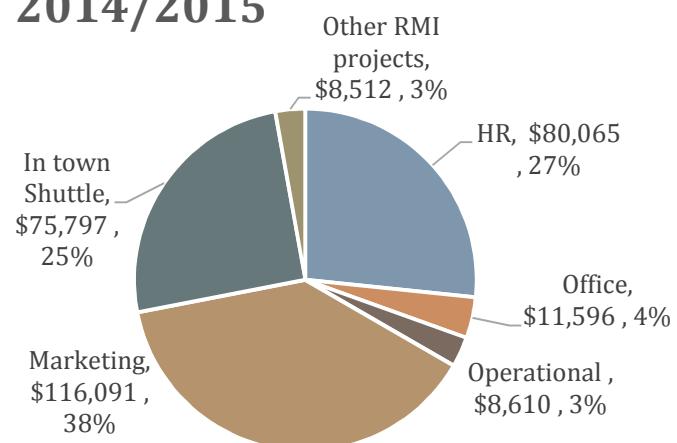
should be noted that this percentage has decreased year over year. It is also important to remember that our HR costs also include a lot of the marketing work of social media, marketing coordination etc.

It is also important to note that the HR budget includes all staff- Kristi, Deanne and Eric, while Bohdan and Ryan work as contractors and are included under marketing.



## FINANCIAL HIGHLIGHTS

### Expense Breakdown 2014/2015



## LOWER COLUMBIA REGIONAL TOURISM PROJECT

### Lower Columbia Regional Tourism Project

Tourism Rossland was successful in securing a grant of \$183,018 for the next two years to promote the Lower Columbia area. The funding is part of the Community Directed Funds from the Columbia Basin Trust which is being administered by the Lower Columbia Community Development Team Society (LCCDTS).

As a first step Destination BC facilitated a strategic planning session with a wide range of stakeholders across the Lower Columbia including politicians, tourism businesses, arts councils, golf courses and other tourism suppliers.

The Tourism Rossland Regional Promotion Pilot Project focuses on collaborative tourism promotion and improvement for the entire Lower Columbia Region. Potential stakeholders will include retail, food/beverage and services throughout Trail, Warfield, Rossland, Montrose and Fruitvale. An increase in tourism revenues will be achieved through a variety of marketing exercises including improved online presence of businesses/services, unified branding and communication, event coordination between cities and the development of a long term strategy. This will help increase existing tourism spend by making it simple for people to find out about what is here so that they can stay longer and spend more. This project would kick-start the entire promotion program by providing two years of assistance to the tourism industry.

This funding will allow Tourism Rossland to extend some of their initiatives to the entire Lower Columbia Region. Building on the success of their other projects, it is seen as a tremendous opportunity for the entire area to benefit from the activities that Tourism Rossland has successfully put together in the past. Some of the projects will include the enhancement of a multi-community photobank, video creation, events coordination and other marketing initiatives.

# 2015/2016 PROJECT SUMMARY

## 2015/2016 Project Summary

One of our goals as an organization is to increase the tourism traffic during our shoulder seasons, and our marketing spend is reflective of that.

**Accommodations map** – created a map of the Red Mountain Base area which included names for all of the accommodation

buildings, with details of all of our cafes, restaurants and bars on the back. In the next years this will be included as part of the Escape Guide. Total Cost \$1,601

**Ad in Kootenay Business Magazine**- Total Cost-\$1526- we cost share this ad with the City of Rossland

**Ad in 2015 Mountain Bike Trail Guide**- \$133, we bought an ad in the 2015 version on this guide.

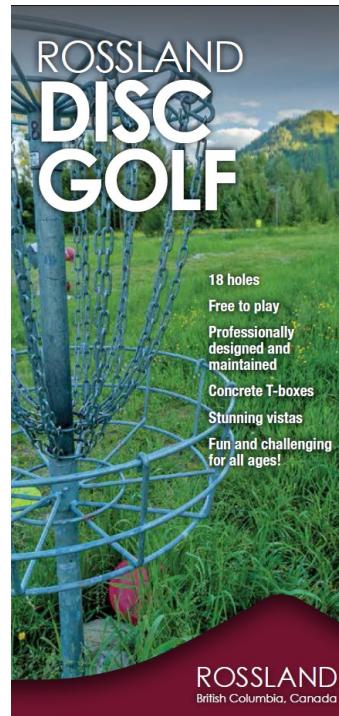
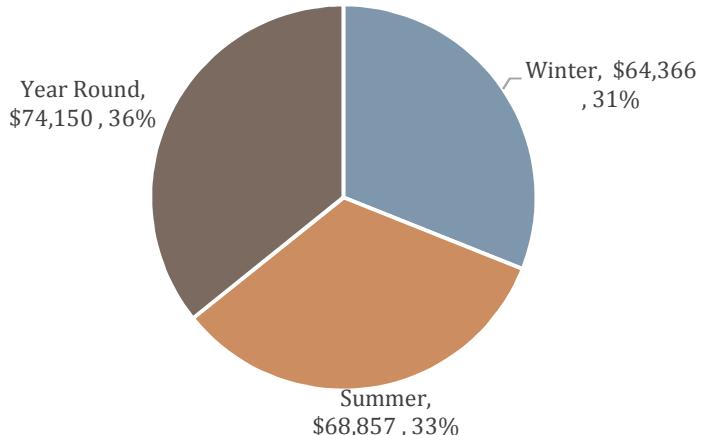
**Ad in West Kootenay Bride** Total Cost-\$2319 This was a Pay to Play project with Red Mountain Resort, Betty Go Hard, Mountain Nugget Chocolate, Sweet Dreams Heritage Inn, Altitude Entertainment and Bear Country Kitchen. Actual cost to Tourism Rossland \$1169

**Ads in Local Vacation Guides** Total Cost\$771 This year as part of our production of the Escape Guide, we swapped ads with Trail and District Chamber of Commerce, and bought ads in both the Nelson Visitor Guide and the Castlegar Visitor Guides.

**Coast Mountain Culture Ad** Total Cost \$2,892, We did a one page ad in Coast Mountain Culture which has excellent external distribution of their magazine.

**Columbia and Western Rail Trail**- Total Cost- \$4,029. We paid for a portion of this project via a grant from Destination BC for an actual

Marketing Spend by Season



# 2015/2016 PROJECT SUMMARY

cost to Tourism Rossland of \$2,044. This brochure and mapping provides a guide to the rail trail which runs just outside of Rossland.

**Disc Golf Brochure** Total Cost-\$1,777 . We paid for a portion of this project via grant from Destination BC for an actual cost to Tourism Rossland of \$908. This brochure gives mapping, rules and more information on Rossland's disc golf course.

**Regional Events Marketing** Total Cost- \$8,914, With funding from the Community Directed Funds and Destination BC we have been able to increase our marketing for regional events considerably. This project will continue until December of 2017. Actual Cost to Tourism Rossland \$2,285

**Museum Marketing** \$1,375 This project was also cost shared with the Rossland Museum and the Gold Fever Follies. Actual cost to Tourism Rossland of \$761

**Social Media Manager** Total Cost- \$28,957, This is the funding that pays for Ryan Flett on two contracts- one for winter and one for summer. This project is cost shared with Red Mountain and Destination BC for an actual cost \$11,257 to Tourism Rossland

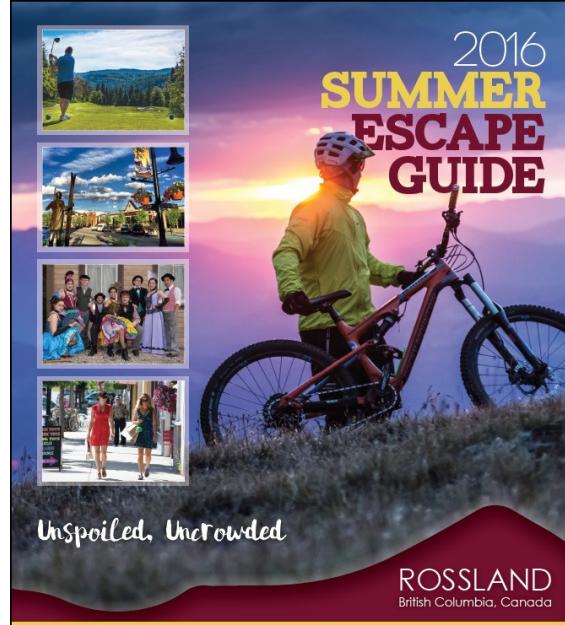
**CTV Ad (Summer)** \$9,000- This is the first time we have done television advertising. The actual cost for this project was \$4,571 to Tourism Rossland as it was subsidized by Destination BC. This increased our exposure to a wide variety of TV viewers in the Vancouver and Calgary areas.

**CWSAA Alpine Ski Marketing** Total Cost- \$30,730 The actual cost to Tourism Rossland for this was \$7,490 as we cost shared on this with Destination BC and Red Mountain Resort. This initiative included a variety of print and online advertising as part of the "Winter Within" Destination BC campaign.

**Rossland's Escape Guide** Total Cost \$21,158, however this was offset by a grant from DBC for \$6,828 and sales income of 17,262. This was the first time we have done this project and it was a tremendous success.

**Golf Shows** Total Cost \$921 This year we really got the Kootenay Golf Trail going. These costs were associated with print materials and Deanne attending and working at the Spokane Golf Show.

**Google Photo Project** Total Cost was \$40,550, however thru a grant from the Lower Columbia



# 2015/2016 PROJECT SUMMARY

Community Development Team from the Community Directed Funds we received \$20,275 towards this project and the other 1/2 was paid for by a grant from Destination BC.

**Heritage Plaques** Total Cost \$5,344, this project was paid for by a grant from the Community Development Funds from the CBT and with RMI signage funds. The plaques will be installed in September of 2016.

**Kettle Valley Express** Total Cost \$577, this was a print ad, which was cost shared with various stakeholders including the Lower Columbia Initiatives Corp, KAST, and the Rossland Museum.

**Visitor Centre Kiosk Museum** Total Cost \$8,960 we installed an electronic kiosk at the Rossland Museum which is a live feed from the Tourism Rossland website. Funding for this came from a Destination BC Pilot Project grant for Visitor Centres via the Rossland Museum.



**Kootenay Golf Trail** \$18,714 Tourism Rossland is holding the funds in trust for this consortium of 7 golf courses. This funding is matched by Destination BC as part of a golf consortium application. We have been working on a new website, attendance at 4 golf shows (Spokane, Vancouver, Edmonton and Calgary), as well as a new brochure. Birchbank and Redstone's annual membership fees for this consortium are paid via the grant from the LCCDT.

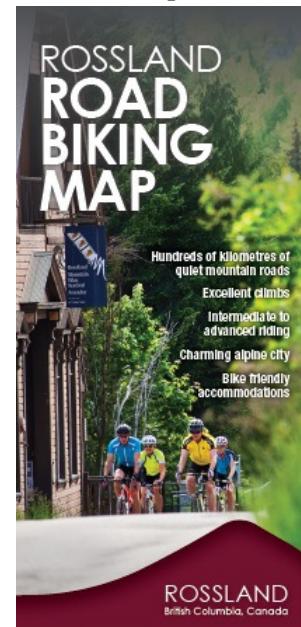
**Kootenay Mountain Culture** Total Cost \$5,939 This was a 2 page ad in the middle of the print version of the Kootenay Mountain Culture, and was an opportunity for local stakeholders to buy ads at a 1/2 rate.

**Kootenay Rockies Touring Guide** Total Cost \$3,021 We bought a one page ad in this publication together with Kootenay Mountain Bike Coaching.

**Nordic Rack Card** \$224 We partnered with Black Jack to create rack cards for local distribution

**Outdoor Adventure Shows** \$6,452 we attended a variety of different shows focused on summer product including: Vancouver Outdoor Show, MEC Bike Fest, Spokane Bike Swap, and Spokatopia

**Retail Co-op Advertising** \$2,516 We partnered with retailers on a variety of different campaigns including Spring Wing Ding, and Rekindle and the creation of coupons for distribution to in town conferences and sporting events. We received \$1,000 contributions from the retailers.



# 2015/2016 PROJECT SUMMARY

**Road Bike Guide** \$3,048 The creation of a road bike guide together with sample road bike itineraries in and around the area.

**Ski Shows** Total Cost \$8,174 This includes attendance or participation at the following shows: Australia ski show, Travel Plan Australia and the Toronto ski show. We cost shared on these shows with Red Mountain Resort and Big Red Cats. Big Red Cats attended and paid for their own travel costs at the Australia ski shows on all of our behalves, while Deanne attended the Toronto show. Actual Cost to Tourism Rossland \$6,482

**UK Telegraph Ski Ads** Total Cost \$5,696 We partnered with Red Mountain Resort for ads in the UK with the Telegraph. Actual Cost to Tourism Rossland was \$2,848

**Video Project** Total Cost \$9,838, we partnered with Red Mountain Resort to hire Bohdan Doval for the winter to create a series of videos. Actual Cost to Tourism Rossland was \$4,838

**Winter Trails Map** \$3,374 We reprinted the Winter Trails Map which includes all of our Nordic areas including the FORR region.

**BC Mountain Bike Group Marketing** \$1,536 annual membership with this organization. Listing on website and inclusion in their marketing campaigns. Cost shared with Destination BC who pays half the real value of the membership. Value of Membership is \$3,150 Actual cost to TR= \$1,536

**Nordic Ad in Cross Country Magazine** \$2,866 We created a one page ad in Cross Country Magazine.

**Nordic BC Membership** \$2,623 Cooperative Marketing initiative cost shared with Destination BC- true value of \$5,000

## LOOKING AHEAD

### Looking Ahead

In the coming year we have many things that we are excited about. One of them is working with the City of Rossland to have our funding tied to business license revenue. This would be great for the organization as it would mean that we wouldn't have to go back to the City every year for funding as part of their Community funding process. In addition we believe that businesses would appreciate knowing what their business license revenue is being used for.

We believe that in January of 2017 the Municipal and Regional District Tax will increase to 3%. This will provide an additional estimated revenue of \$40,000 for the next 5 years.

This year we entered into a partnership with the Kootenay Gateway to provide a downtown information centre. We are delighted to work in conjunction with the Rossland Museum and Kootenay Gateway to provide an information solution for downtown visitors who are looking for activities and more information on the community.

We will also be very keen to find out about the future of the Resort Municipality Initiative funding as 2017 is the last year of this funding. We use this funding for the Internal Shuttle Bus, Spokane Shuttle Bus, Rossland Museum and various signage projects. This funding has been critical to our success as a tourism based community and we are hopeful that the Provincial Government will choose to continue the program.

As the RMI funding is up in the air, we also need to continue to look for alternative funding solutions for the internal winter shuttle. This project has been so important to the community and local economy that it is critical that we determine another funding mechanism for it.

We continue to see some major investments in community infrastructure which are a huge benefit to the tourism industry, which include: the Museum Renovation, Washington St renovation, Miners Hall, the addition of a Skate Park, and the completion of the Josie hotel at Red Mountain. All of these will continue to ensure that we are an interesting and vibrant destination that appeals to a variety of different travelers.

Finally with the continuation of the LCCDT contract which goes thru to December of 2017 our regional activities will build regional collaboration and increase our overall marketing reach.

# ABOUT US

## About Us

Tourism Rossland is Rossland's Destination Management Organisation and works collaboratively with input from all Rossland tourism stakeholders. The organisation is a registered non-profit society which was formed in 2007.

The mission of the organisation is to work in a fair and unbiased manner to grow Rossland's year round tourism economy within the context of the community's vision and values.

Tourism Rossland works collaboratively with funding leveraged through numerous partnerships with tourism industry stakeholders, including the City of Rossland, as well as through Kootenay Rockies Tourism, Destination BC and the Canadian Tourism Commission.

Managing by objectives, Tourism Rossland leads, directs and manages tourism development on behalf of Rossland by building on the existing strengths of local businesses and organizations, by being inclusive in nature, and developing strategic alliances.

The DMO supports local business and industry to improve product to meet changing market demands. By two-way communication, stakeholders will provide input into the process to achieve the objectives

### DIRECTORS OF TOURISM ROSSLAND

As of August 19, 2016

Name	Organisation	Position
Cary Fisher	Redstone Golf	
Vacant	Chamber of Commerce	
Raj Menon	MRDT Collectors Association	
Chris Bowman	MRDT Collectors Association	President
Nicole Briggs	Red Mountain Resort	Secretary
Christine Andison	Red Resort Association (RRA)	Treasurer
Spencer Clements	RRA	
Nancy Trotman	RRA	

# ABOUT US

John Snelgrove(Alpine Grind)	Restaurants/Cafe/Bars	
Trish Dyer (Mountain Nugget Chocolates)	Retail	
Libby Martin	Rossland Museum	
Laura Pettitt	Rossland Arts Council	
Carol Cooper	Black Jack Ski Club	
Scott Forsyth	Kootenay Columbia Trails Society	

## OUR TEAM



### **DEANNE STEVEN, EXECUTIVE DIRECTOR**

Deanne is originally from the Kootenays and returned to live here in the last few years with her brood of children and foreign born husband, after having lived back east and overseas for many years. Her professional life has included working for the Department of Foreign Affairs, a wireless hi-tech company and now non-profit work. She has a BA from McGill in Political Science and Economics and an MBA from the University of Westminster London specialising in marketing. She also sits on the board of directors for Kootenay Rockies Tourism. Deanne's passions include her bike, her skis, her family and her lifestyle. She believes strongly in collaboration between stakeholders .



### **KRISTI CALDER MARKETING MANAGER**

Kristi came to Rossland in 2004, armed with a Commerce Degree in Travel and Tourism, and several years marketing experience in corporate environments. In Rossland, she has gotten to know the community through her work with a number of start-up and not-for-profit organizations. In her free time, she enjoys exploring the surrounding mountains on her snowboard and mountain bike with her husband and 2 young daughters.

# ABOUT US



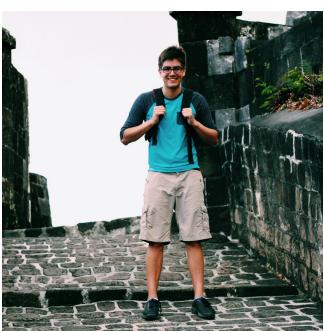
## **RYAN FLETT MEDIA CONTENT MANAGER**

Ryan's love for the outdoors has led him to capture the beauty of the Kootenays through photography and over the years he has found his place in promoting tourism through content and social media. There is always another adventure.



## **BOHDAN DOVAL VIDEOGRAPHER**

Bohdan Doval is a film maker located in the southern interior of British Columbia, Canada. He does all aspects of the film making process from idea development and planning to film production to editing and post production. He creates short films for the promotion of businesses, tourism organizations and sports.



## **ERIC GONZALEZ VIDEOGRAPHER**

Eric is our fabulous summer student who has been working with us for 3 summers. During the rest of the year he is a student at the University of Calgary, but in the summer he creates amazing videos which capture the true authentic nature of our communities.