



photo: Ryan Flett

TOURISM ROSSLAND ANNUAL REPORT 2020/2021

ROSSLAND
BC, Canada

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STRATEGIC HIGHLIGHTS

Strategic Highlights

The past year has been extremely challenging for the tourism industry and our organization. We had to navigate the global pandemic with rapidly changing health regulations and travel restrictions. As the volume of travel plummeted, the core income of our organization, the Municipal and Regional District Tax (MRDT) essentially disappeared. Despite the pandemic, we were able to remain nimble in our marketing response and secured opportunities as they presented themselves.

Some of the highlights from this year include:

- Our organization turned 14 years old. Our past performance and fiscal responsibility helped our organization to remain financially stable.
- We adopted a new Strategic Plan 2020-2025 in September, 2020. This document is available on our website and it is used to guide our short-term and long-term planning and programming.
- After extensive consultation with tourism stakeholders and local governments, we submitted our renewal application for the MRDT.
- We continued building excellent relationships with our local, regional and provincial stakeholders.
- Rossland accommodation revenue based on the MRDT remittances decreased to \$4.5 million.
- Our MRDT income during the fiscal year decreased to \$116,000.
- Our marketing spending decreased to \$145,000.
- We continued working with local and regional stakeholders in a collaborative way and leveraged more than \$38,000 through co-op marketing programs.
- We continued working on the South Kootenay marketing project. Despite the pandemic, we were able to make significant progress towards our objectives and developed resources that will help the economic recovery of the sector.
- We continued to leverage our photo and video assets on social media. Our increased focus on digital marketing has helped us to significantly expand our digital reach. While our audience size has increased, it is also important to note that we have engaged and passionate followers which helped our growth.

TOURISM INDICATORS

Tourism Indicators

The tourism industry had an extremely challenging 2020/2021 fiscal year. The COVID-19 pandemic has caused immediate impacts across the whole spectrum of economic and social activities. Various control and health measures, such as restrictions on non-essential travel, closing of the international border, cancelation of events, limitations on indoor dining, etc. significantly reduced our destination's ability to welcome guests.

The reported accommodation revenue for the 2020/2021 fiscal year was \$4.46 million. This represents a 12% decrease from the previous fiscal year and it is 32% lower than our highest year (2018/2019). It is important to note that our accommodators had the option to defer their February and March MRDT in 2020. These revenues are included in the 2020/2021 total,



but they represent travel before this fiscal year. Due to tax deferrals, it is estimated that our actual revenue was \$1.2 million dollars lower.

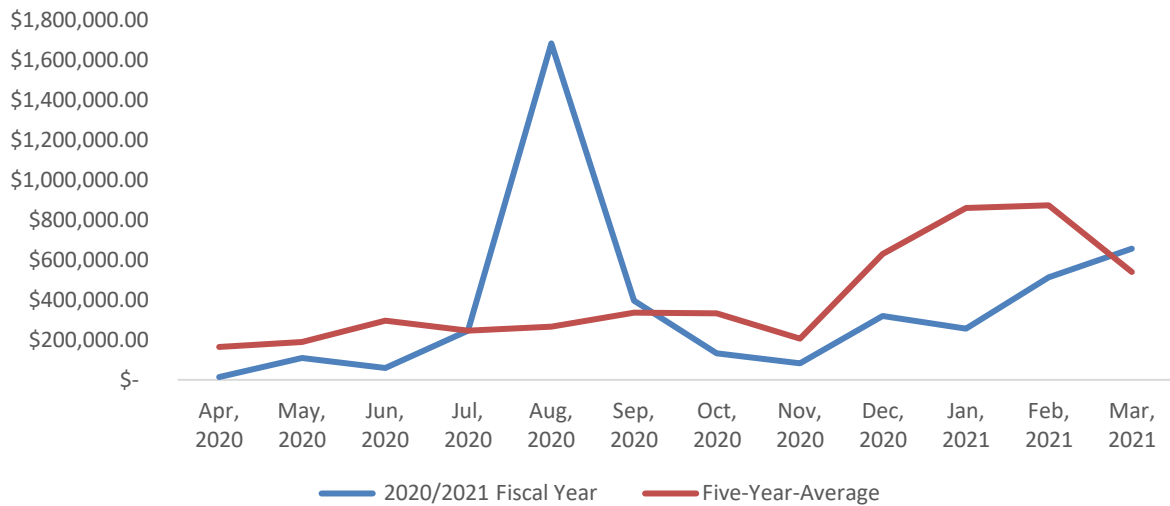
Online accommodation platform (OAP) revenue was approximately 16% of all reported revenue at \$724,500. This is the highest OAP revenue (representing a 15.6% increase) since the province started charging the Municipal and Regional District Tax on short-term rental accommodations. Tax deferrals

could inflate these numbers and we do not have an accurate methodology to estimate this impact.

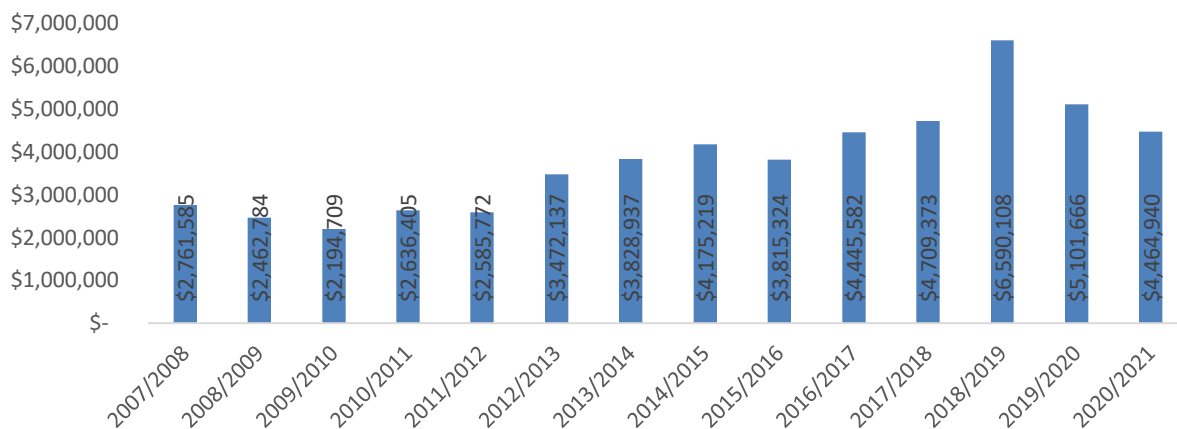
Our reported non-peak (April to November) accommodation revenue appears to be on-par with previous years (\$2.72 million). However, this includes deferred revenues from the 2020 winter season (estimated to be around \$1.2 million).

TOURISM INDICATORS

Monthly Rossland Accomodation Revenue



Annual Rossland Hotel Accommodation Revenue



FINANCIAL HIGHLIGHTS

Financial Highlights

Decreased hotel revenues affected the incomes of Tourism Rossland as well. Our annual MRDT was \$116,000. This represents a 9% decrease from the previous fiscal year and a 33% decrease from the best fiscal year of the organization (2018/2019). The above-mentioned tax deferrals boosted our overall income level for the fiscal year. The province also waived administrative fees on MRDT program for 5 months, which represented approximately \$8,500 savings. Further, the province reduced the administrative fee from January 2021.

One of the highlights of the fiscal year from a financial standpoint was our significantly increased grant funding, mostly through Destination British Columbia. Our total grant income for the fiscal year was \$261,000, which represents a 56% increase.

This increased grant funding and our organizational reserves allowed us to budget significant amounts to help kickstart the recovery of the industry during the fall of 2020. However, the health measures and restrictions introduced in November 23 and extended throughout the winter significantly altered our plans. Overall, our total marketing spending for the fiscal year was \$145,000, a 36% reduction from the previous fiscal year. The good news is that our organization remains in good position to invest in marketing and promotion activities to accelerate the recovery of the regional tourism industry in 2021/2022.

Our organization was able to employ two full-time staff members during the fiscal year. This was made possible in-part by a previously secured Rural Divided Fund grant. While our regional marketing program was also significantly affected by travel restrictions and health orders, we were able to complete many projects in-house and build future assets.

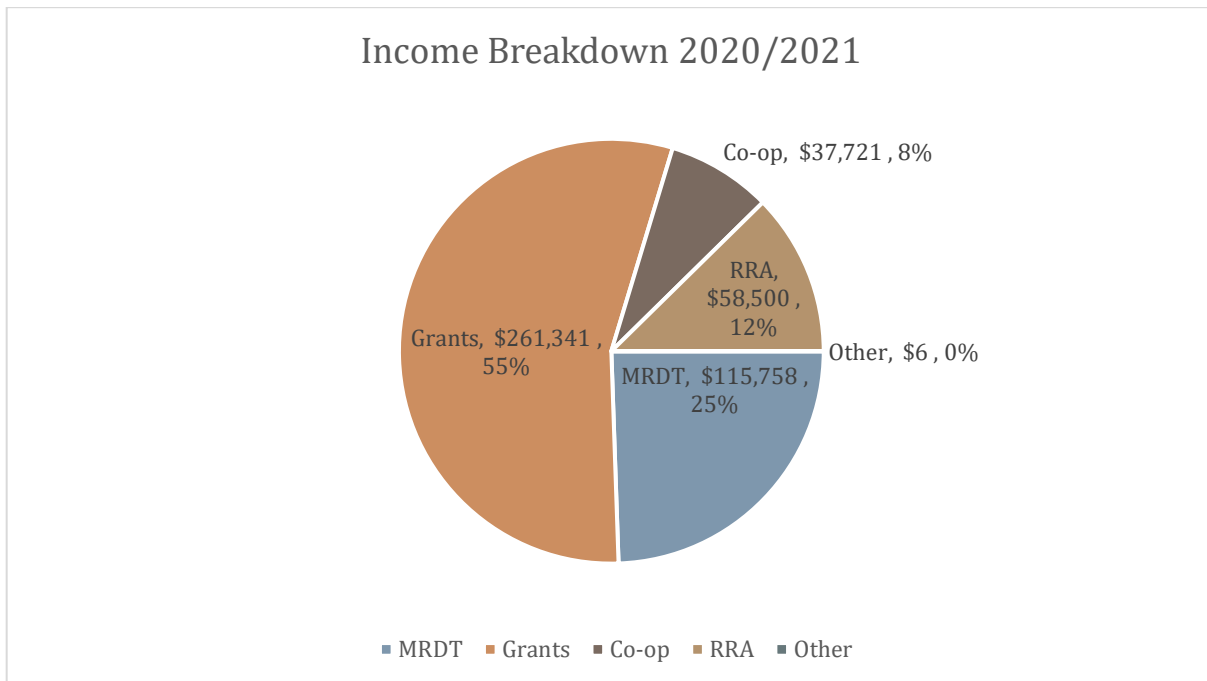
The financial stability of our organization is greatly enhanced by the continued support of the Red Resort Association. This income increased by 39% to \$59,500. This stable and predictable income is essential for Tourism Rossland. It gives us the opportunity to plan marketing programs ahead and give us funds to leverage with other grants and stakeholder resources.

Our cooperative marketing programs (pay-to-play) decreased significantly due to the pandemic. We made the fiscally responsible decision not to produce the Rossland Escape Guide, our flagship printed marketing material. Overall, our cooperative program spending decreased by 55% to \$38,000.

We continued to administer the Resort Municipality Initiative (RMI) program on the behalf of the City of Rossland. Some funding is directly used by the City of Rossland, while other programs go through Tourism Rossland. During the 2020/2021 fiscal year, our RMI expenses were \$64,000. All RMI projects are governed by Rossland's Resort Development Strategy 2019/2020 - 2021/22.

FINANCIAL HIGHLIGHTS

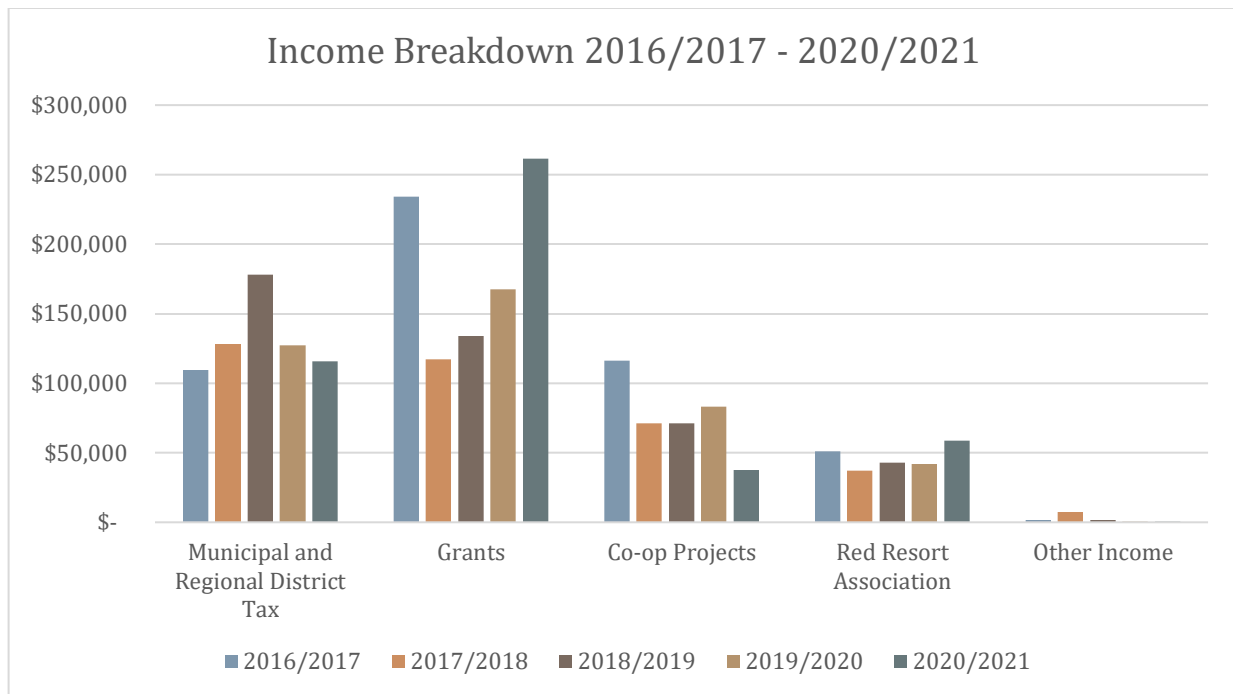
Finally, our core operational and general administrative costs remained relatively stable. In order to better control our office cost, we made the decision to move from our shared office on Washington street to a small office on Columbia Avenue.



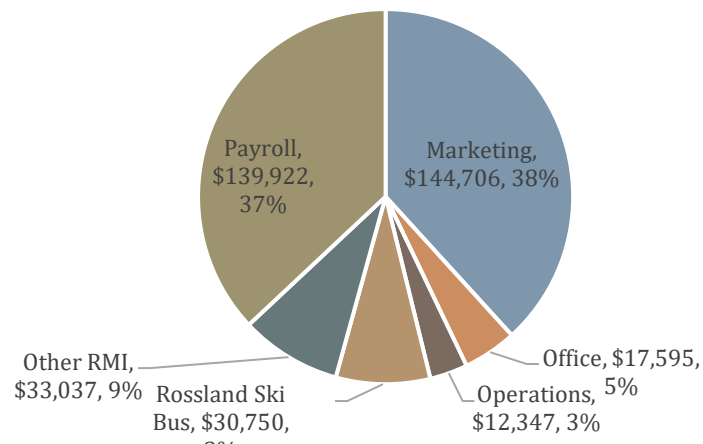
Income Breakdown Comparison: 2019/2020 - 2020/2021

	2019/2020		2020/2021		% Change
MRDT	\$	127,199	\$	115,758	-9%
Grants	\$	167,311	\$	261,341	56%
Co-op	\$	83,248	\$	37,721	-55%
RRA	\$	42,000	\$	58,500	39%
Other	\$	298	\$	6	-98%
Total	\$	420,056	\$	473,326	13%

FINANCIAL HIGHLIGHTS



Expense Breakdown 2020/2021



FINANCIAL HIGHLIGHTS

We strive to keep our general and administrative costs as low as possible while increasing our marketing spend. We were able to keep our general office and operations costs at 8% of our total budget.

Expense Breakdown Comparison: 2019/2020 – 2020/2021

	2019/2020	2020/2021
Marketing	\$225,902 49%	\$144,706 38%
Office	\$14,857 3%	\$17,595 5%
Operations	\$34,405 8%	\$12,347 3%
Rossland Ski Bus	\$27,163 6%	\$30,750 8%
Other RMI	\$10,198 2%	\$33,037 9%
Payroll	\$144,096 32%	\$139,922 37%
Total	\$456,622	\$378,357

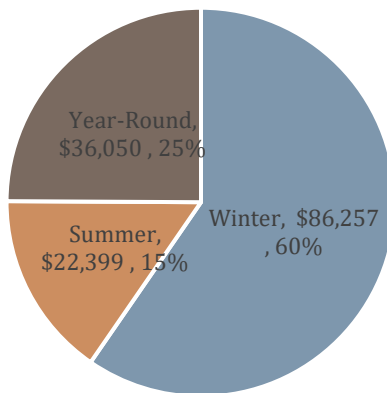
Our marketing spending decreased significantly due to Covid-19 related disruptions. Our payroll remained virtually the same. Kylie Lakevold continued as our full-time marketing coordinator. Her unique skillset allowed us to complete many important projects in-house (new event calendar, consumer facing website development, social media management, etc.). In the past, these would have been additional marketing expenses. Additionally, the payroll cost includes Eric Gonzalez, our Canada Summer Jobs employee.



MARKETING PROJECT HIGHLIGHTS

Marketing Project Highlights

Marketing Spend by Season



■ Winter ■ Summer ■ Year-Round

Instagram Statistics

Total Followers	8,216 (+70%)
Total Post Likes	60,387
Total Post Comments	1,128

Facebook Statistics

Facebook Page Likes	13,566 (+10%)
Total Post Reach	4,025,631
Total Engagements	152,273

As our organization was following provincial health orders and Destination British Columbia recommendations, we did not do any consumer facing marketing between April and June of 2021. Usually, we strive to keep our marketing spending balanced between summer and winter visitation while exploring option for shoulder season opportunities. However, our summer marketing investment during the 2020/2021 fiscal year was only 15% of our total spend. As the tourism industry started re-opening during the fall of 2020, we increased our marketing activity accordingly. This is reflected in the high proportion of winter-related marketing spending.

We maintained a comprehensive Covid-19 information page on our website with resources to prospective visitors, industry stakeholders and locals. Our main marketing website

MARKETING PROJECT HIGHLIGHTS

(www.tourismrossland.com) generated 84,390 page views with 34,664 unique users. Overall, visitation to our website was down. Given that the international border remained closed for leisure travel, the percentage of Canadian users went up by 10% to 73% and our traffic from the United States fell to 17%. We were able to continue website development in-house. The new events calendar page with full Facebook integration will be an important resource once events resume.



Red Chair Diaries - Episode 4: Red Mountain Racers

35 weeks ago · 90.3K Views



Our Instagram and Facebook channels are one of the most important consumer-facing marketing platforms that we currently use. We focused on Instagram growth during the fiscal year and almost doubled the size of our audience. We strived to provide a mixture of inspirational and informational content while leveraging our continuously expanding photo and video assets. The performance of our social media channels was one of the positive highlights of an extremely challenging year with record engagement and reach.

Marketing Expense Breakdown

Brochure Distribution	\$	5,277
Co-op programs	\$	42,717
Events	\$	857
Hospitality	\$	1,948
Memberships	\$	820
Photo Development	\$	7,241
Print Advertising	\$	12,221
Social Media/Digital Marketing	\$	53,219
Video Asset Development	\$	15,339
Website	\$	1,809
Other	\$	3,259
Total	\$	144,706.00

Brochure Program (\$5,277): We significantly scaled back our brochure production and distribution program as demand decreased due to Covid-19. Since we had a large stock of 2020 Escape Guides left, we made the decision to re-use these guides for 2021 with an updated cover sticker. The reported cost includes the production of the 2020/2021 Rossland Fat Bike Map and cost associated with an ongoing update to our cross-country brochure.

MARKETING PROJECT HIGHLIGHTS

Co-op programs (\$42,717): This program area includes all of our cooperative marketing program buy-ins: Canada West Ski Areas Association Alpine Program, Canada West Ski Areas Association Nordic Program (including Kootenay XC), BC Ale Trail, Mountain Biking BC Program (including Kootenay Dirt) and Kootenay Arts. Additionally, our ongoing regional marketing partnership with the Trail and District Arts Council is part of this category.

Events (\$857): The events sector all but disappeared during our last fiscal year. We supported smaller events including the Rossland Museum & Discovery Centre's Artisan Market and the New Years Fireworks at RED Mountain Resort.

Hospitality (\$1,948): We worked diligently to invest in hosting media and influencers. Unfortunately, many of these trips were canceled due to changing travel and health restrictions. Our hospitality program is a collaborative endeavor including local stakeholders (attractions, accommodation, food and beverage sector, etc.) and regional and provincial partners (Kootenay Rockies Tourism and Destination BC).

Photo Development (\$7,241): We continued to strategically develop our amazing photo library while keeping health regulations and the safety of our community our top priority. This resulted in fewer images, but we have enough assets to leverage in future marketing campaigns, share with stakeholders and media. We used local photographers for all work completed (Ashely Voykin and Dave Heath).

Print Advertising (\$12,221): This program includes the design and advertising cost associated with our select stand-alone print advertising in Kootenay Mountain Culture magazine as well as some co-operative destination awareness advertising partnerships with RED Mountain Resort (Ski Canada Magazine, Mountain Life Media) and The Josie (Inlander Magazine).

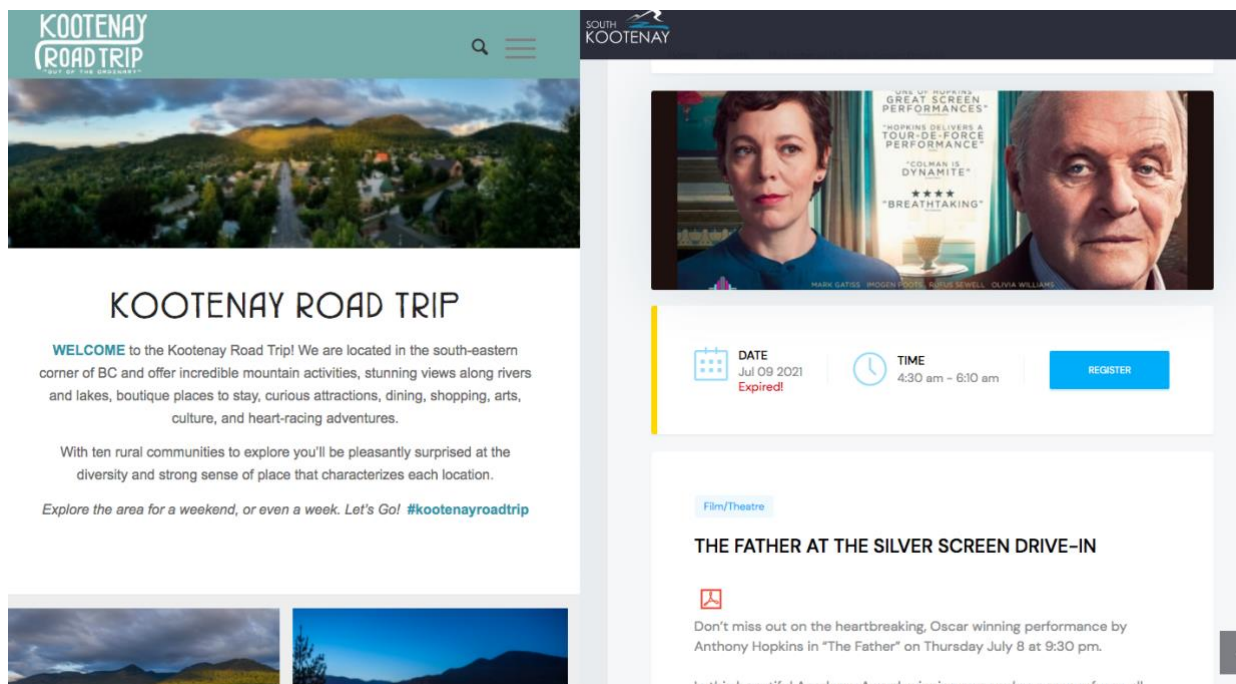
Social Media/Digital Marketing (\$53,219): the largest of our marketing programs is social media. The cost includes all paid advertising and promotions on our main consumer facing channels (Facebook and Instagram) and stand-alone co-operative destination marketing projects on Bell Network and integrated Global digital and TV ads. Additionally, it includes CrowdRiff, our visual content marketing software subscription (\$12,300). Our rapid social media growth is directly attributable to these investments.

Video Asset Development (\$15,339): Video content development was extremely challenging due to the pandemic and our smaller spend reflects this. We produce smaller, less involved content using local talent only (Bohdan Doval and Eric Gonzalez). Given provincial restrictions, some of this content was not released.

Website (1,809k\$): The addition of Kylie Lakevold as a full-time employee to the team enabled us to keep website maintenance and development in-house as much as possible. We developed

MARKETING PROJECT HIGHLIGHTS

three consumer facing websites (www.kootenayroadtrip.com and www.southkootenay.com and southkootenayevents.com) in-house. The cost also includes domain registrations, hosting and security.



SOUTH KOOTENAY PROJECT

South Kootenay Project



Kootenay Event calendar)

We worked diligently within the framework of existing health regulations, travel restrictions and industry best practices to meet the proposed annual deliverables of our regional marketing project.

The ability of the tourism sector and Tourism Rossland to change focus when direct consumer-marketing was not allowed cannot be overstated. By creating branded regional assets (including a regional website, a large collaborative marketing project that involves three Destination Marketing Organizations, a new regional events calendar, etc.), we established a strong foundation to build upon.

While Covid-19 disrupted our project plan, we were able to meet the stated project goals of community and economic development and business sector development through the following actions:

- Developed photo and video content
- Established a regional sub-brand and started leveraging content through social media channels (Instagram and Facebook) channels
- Developed long-term marketing assets (Kootenayroadtrip.ca, Southkootenay.ca and South Kootenay Event calendar)
- Promoted the region, regional experiences and tourism consortia where Covid-19 regulations allowed us
- Promoted local businesses and maintained the most comprehensive tourism-related Covid-19 information portal for the South Kootenay region
- Advocated on behalf of the regional tourism industry (attractions, accommodation, transportation, food and beverage, retail, arts and culture etc.) during the pandemic to ensure business resiliency and continuity.

SOUTH KOOTENAY PROJECT

We continued to build strong collaborative relationships with regional tourism businesses, non-profits and economic development organizations. Additionally, we helped re-establish the Tourism Committee of the Lower Columbia Community Development Team Society (LCCDTS). This regional entity is poised to play an important advocacy and advisory role as our regional tourism economy is developing.



Slaycation! Exploring New Singletrack and Breweries From Kootenay Lake to Rossland

 In: [Art](#), [Cities](#), [Culture](#), [Cycling](#), [Environment](#), [Lakes](#), [Mountain Feature](#), [Mountains](#), [News](#), [Web Features](#)

 Posted: 11 months ago

 Region: [Kootenay](#)



Kootenay Mountain Culture Magazine goes road-tripping in our backyard to discover the best trails and ales. Giddy up. By Vince Hemsall. Photos by Peter Moynes.

The Sprinter van is state of the art, complete with solar-powered beer fridge and in-board air

Looking Ahead

Tourism Rossland adopted a new Strategic Plan 2020-2025 in September, 2020. The plan incorporates dialogue and input from industry partners, government agencies, local and regional organizations and individuals who are passionate about Rossland.

While the COVID-19 pandemic fundamentally changed the short-term plans of the organization, the three long-term strategic objectives remain unchanged:

1. Increase visitation and spending in need periods through effective investments in destination sales and marketing
2. Continuously Improve Rossland's Visitor Servicing and Experiential Quality
3. Build a Compelling and Authentic Destination

In order to achieve these objectives, Tourism Rossland will focus on the key growth markets of ski/snowboard enthusiast and mountain bikers. Additionally, the organization will continue to invest in emerging markets with an emphasis on non-peak season visitation (April – November). Events will be of critical importance and we are dedicating resources to help the development of the wedding sector as well.

LOOKING AHEAD

Looking ahead to 2021/2022, the hope is that increased vaccination and other health measures will kickstart the economic recovery of our industry. As of September, 2021, we are optimistic that the Vaccine Passport will bring market stability and certainty and ensure that we can welcome guests from Canada and abroad during the ski season. With that in mind, it will be critical for our organization to continue to monitor events closely and be nimble in our



provide additional amenities to our visitors.

marketing response to secure opportunities as they present themselves. Regional partnerships for touring will be pursued and resources will be leveraged with complimentary destinations. Tourism Rossland's continued role as an information resource for both travellers and tourism businesses will also remain vital.

Additionally, our organization will remain committed to collaborative regional marketing projects through the South Kootenay program and will maintain our excellent working relationship with other regional city DMO's.

We will continue to manage the Resort Municipality Initiative on behalf of the City of Rossland and we are looking forward to the completion of new infrastructure projects that will help diversify our experiential offerings and

LOOKING AHEAD



ABOUT US

About Us

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

The mission of the organization is to work collaboratively and leverage its resources effectively to execute destination management, marketing and sales strategies that responsibly and respectfully grow Rossland's year-round visitor economy within the context of community values.

Managed by 2020-2025 Strategic Plan, 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 products that meet changing market demands. By two-way communication, stakeholders will provide input into the process to achieve our stated objectives.



ABOUT US

DIRECTORS OF TOURISM ROSSLAND

As of September 1, 2021

Name	Organization	Position	Email
Jeff Bruce	Redstone Golf		jeff@redstoneresort.com
Doug Jones	Trail and District Chamber of Commerce		d-jones@telus.net
Jane Paterson	MRDT Collectors	Vice-President	jane.paterson@redresort.com
Daniel D'Amour	MRDT Collectors	Secretary	manager@theflyingsteamshovel.com
Vacant	MRDT Collectors		
Erik Kerr	Red Mountain Resort		nicole@redresort.com
Christine Andison	Red Resort Association (RRA)	Treasurer	christine@redresort.com
Jesse Crockett	RRA	President	jcrockett@thejosie.com
Vacant	RRA		
John Snelgrove	Restaurants/Cafe/Bars		jsnelgrove@telus.net
Vacant	Retail		
Deke Bailey	Rossland Museum		courtney.jewitt@gmail.com
Kate Garlinge	Rossland Arts Council		rosslandbikeretreat@gmail.com
Adele Pratt	Black Jack Ski Club		adelepratt@hotmail.com
Dave Diplock	Kootenay Columbia Trails Society		davediplock@bearenviro.ca

ABOUT US

OUR TEAM



ANDRAS LUKACS, EXECUTIVE DIRECTOR

Andras started working for Tourism Rossland in 2017. Previously, he lived in Yellowknife, NT, where he worked in tourism management and planning for the Government of Northwest Territories. He has an extensive background in tourism development, programming and market research. Andras earned a Ph.D. and M.A. from Loyola University Chicago studying leisure networks and digital media and a B.A. in communication from the University of Detroit Mercy.

Originally from Hungary, Andras enjoys living an active outdoor lifestyle with his wife, two young sons and two dogs.



KYLIE LAKEVOLD MARKETING COORDINATOR

In 2007, Kylie packed up her Kootenay family and moved to Calgary, AB in search of new adventures in the digital media world. During her time in Calgary, she worked as a brand manager for one of the top technology companies in Calgary, the chief marketing officer for a digital communications software company and eventually built her own successful marketing consultancy and several software startups. She prides herself on her ability to get people talking about any

project she is working on and is excited to be able to bring these skills, back home, to Tourism Rossland.



ERIC GONZALEZ MARKETING INTERN

Eric was our marketing intern again during the summer of 2020. An amazingly talented videographer and creative artist, Eric has worked on many of our videos that capture the spirit of our community and region. Eric graduated from the University of Calgary in 2018 with a degree in business.