

## 2015 Annual Report

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*For year the ending March 31<sup>st</sup>, 2015*

### **Message from the President:**

*Chris Bowman, Flying Steamshovel*

The past year presented many opportunities for the organization, and we continue to work in a collaborative and strategic manner. Some of our highlights include:

- This year also marks our 8<sup>th</sup> year of the organization
- We had our best year ever for accommodation revenue even though we had a slightly challenging snow year, an increase of almost \$1 million dollars over the previous year.
- Due to an increase in funding from the Municipal and Regional District Tax we have been able to increase our marketing and had a bigger focus on summer products.
- We also saw growth in our events and with the addition of the snowmaking at Red Mountain an increase in the number of both races and racers training here.

### **Executive Summary**

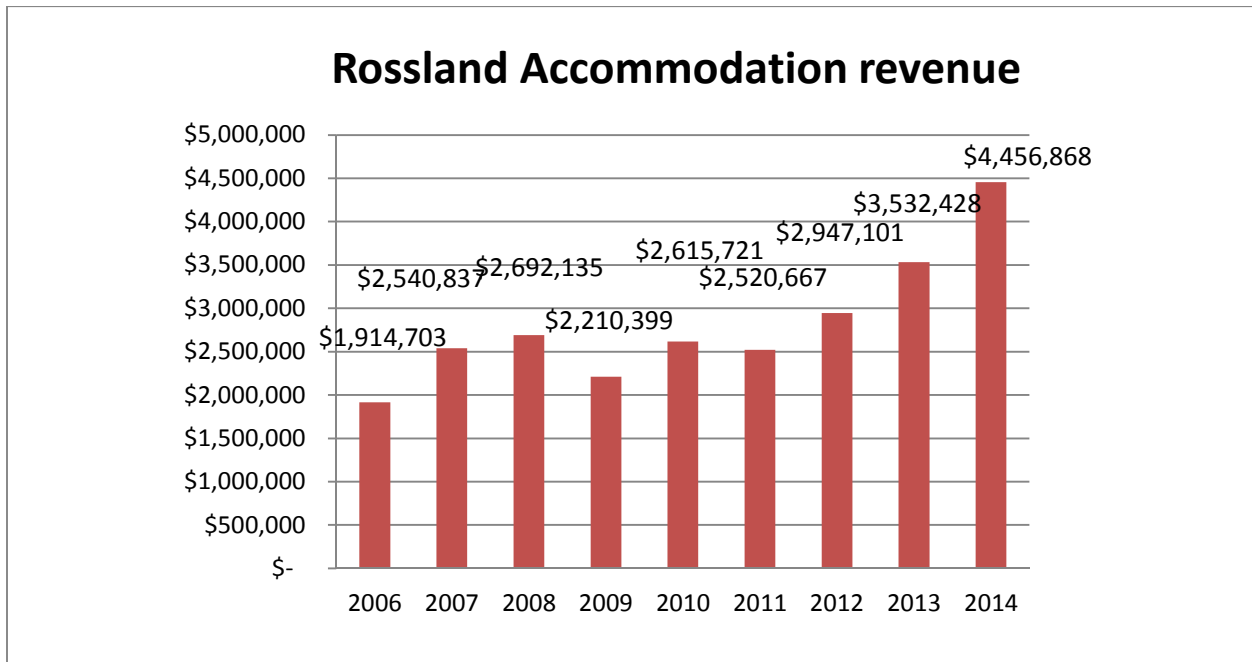
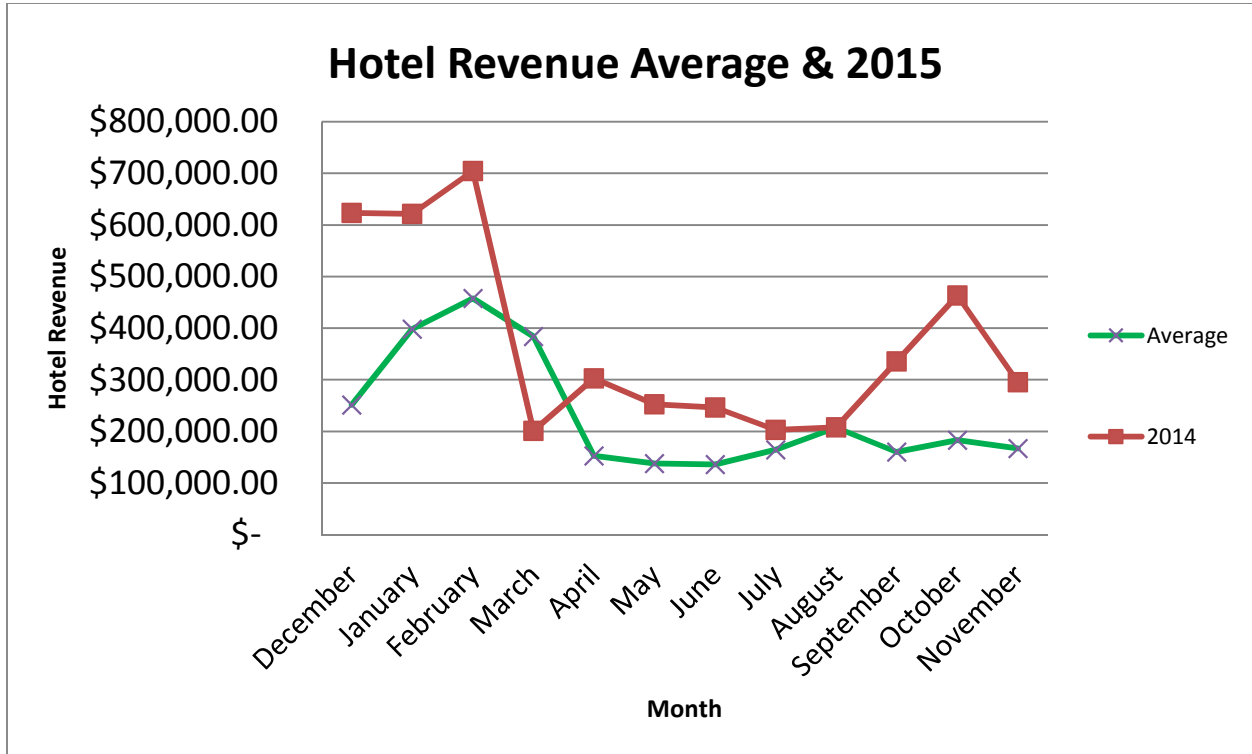
Last year was our strongest year ever! We said that last year and we can say it again!

We have now been tracking the Hotel Revenue since 2006 which allows us to have a good base of data to work with.

Tourism Rossland is still one of the smallest Destination Management Organizations in the province, and successfully leverages the core funding to a budget of over \$315,000. By successfully partnering and collaborating with stakeholders we are able to really spread the marketing reach for the entire community.

### **Tourism Indicators**

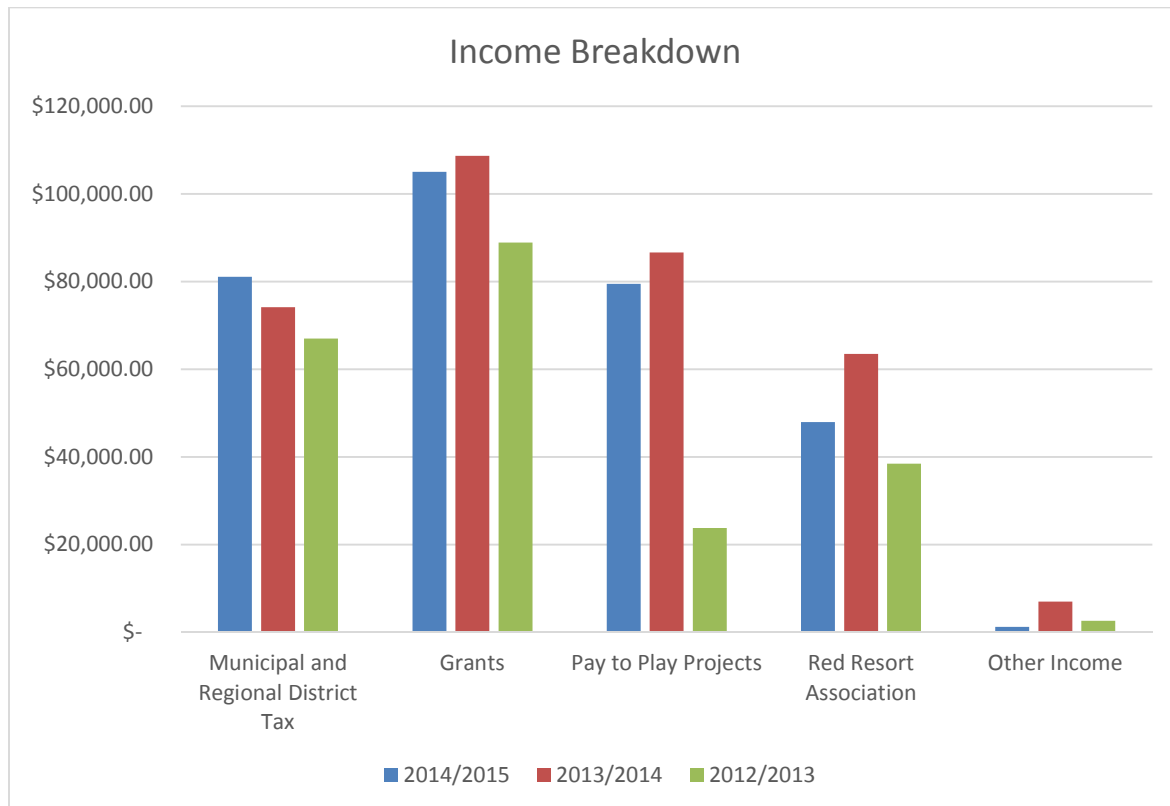
Based on the Municipal and Regional District Tax (MRDT) statistics Rossland had its best year ever!



## Financials

\*Please see the full statements for more in-depth information.

### Income



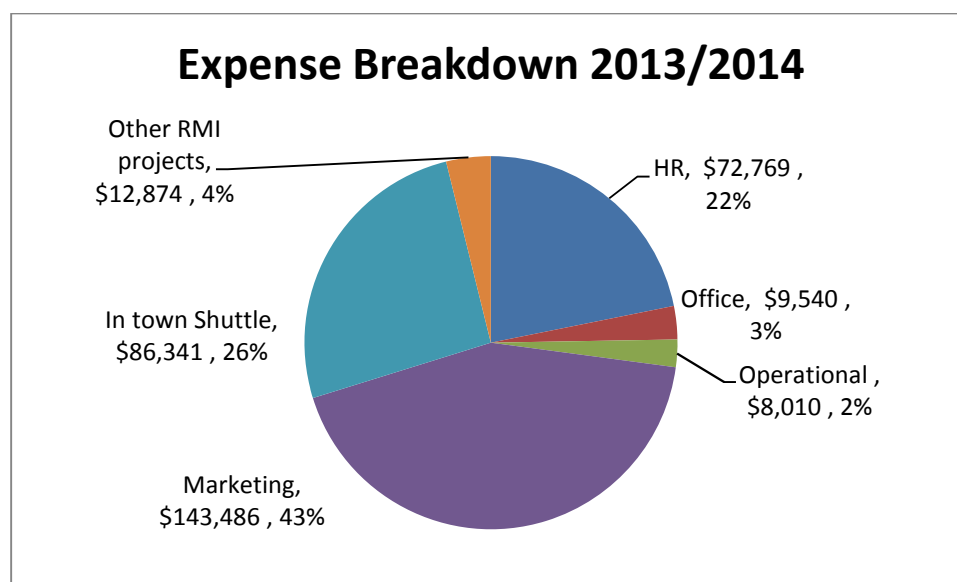
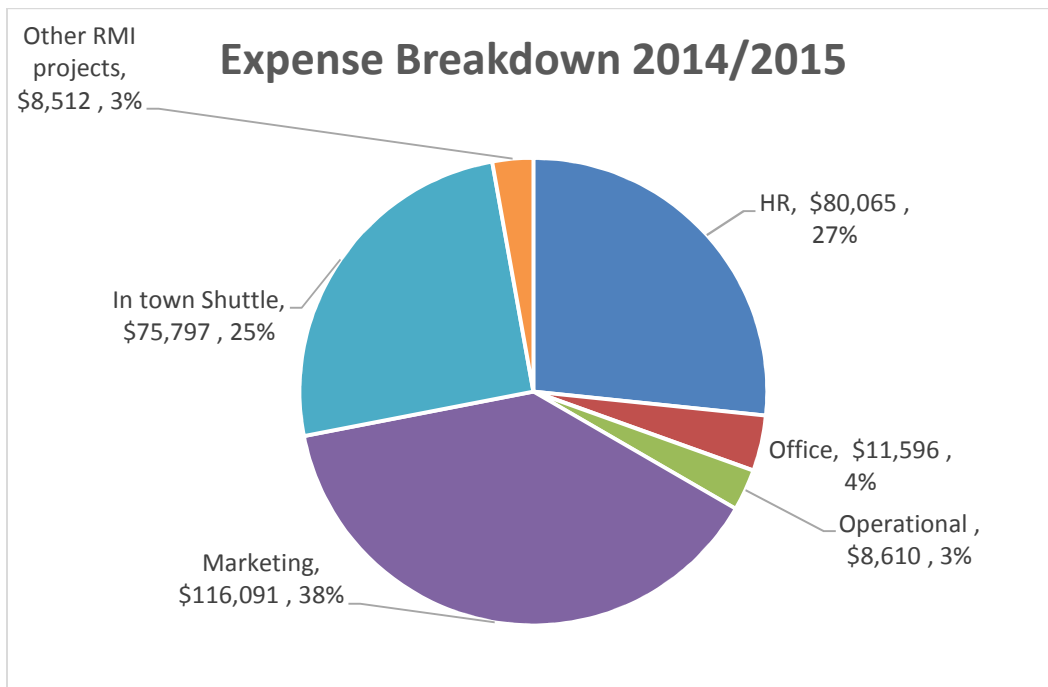
One of the biggest increases in funding for this year was the Municipal and Regional District Tax (previously called the Additional Hotel Room Tax) which due to the increase in hotel stays increased by over \$7,000.

Pay to Play stayed about the same as we continue to create great opportunities for partnering with local stakeholders to create cooperative projects.

The Red Mountain Resort Association continues to be a large contributor at \$48,000. This long term funding is a critical aspect of the organizations overall income. The funding is made up of contributions from Red Mountain Resort (\$10,000) and the remaining from all property owners (condo owners, town home owners, single family residential owners and lot owners) who contribute if their property is located within the RRA's designated boundary. This funding is slightly lower than previous years as we had a lot of accounts which were caught up in the previous year. It is expected that this funding will be at about \$45,000 per year in the future.

Additionally, the essential funding from the City of Rossland provided a grant of \$25,000 towards the operation of the organization. With funding from our three key partners (City of Rossland, MRDT, and the Red Resort Association) we are able to leverage additional funding from other stakeholders and granting organizations including the Columbia Basin Trust, Kootenay Rockies Tourism and Tourism BC.

Grants were also strong this year in large part because of the work that was done on the Resort Municipality Initiative projects which were completed this year, including the in-town shuttle bus.

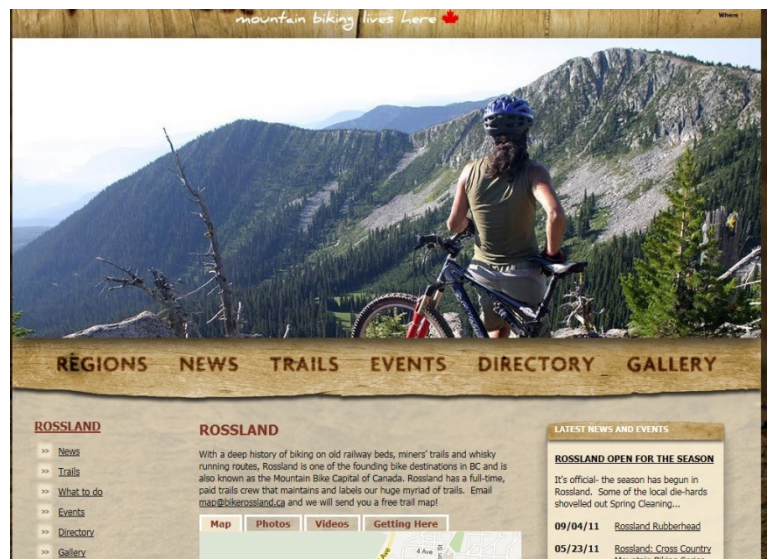


This year the Marketing portion of the budget has stayed strong due to partnering opportunities as well as a large number of grants. More details on these projects can be found below. The ability to leverage core funding was really maximized this year.

As in previous years, the HR component was matched by grants received by the organization. It should also be noted that a significant proportion of the HR budget is actually marketing as the Executive Director does most of the marketing herself including: media hosting, social media, press releases, website updates etc. HR this year also includes the payment of the Summer Student.

## 2014/2015 Project Summary

1. **BC Mountain Bike Tourism Group**- 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= \$1,575



2. **Resort Municipality Initiative**
  - a. **Internal Shuttle \$75,797** - this project was another success even though we operated it less due to less than favourable snow conditions! We transported 14,518 people over the course of the winter. Provided transportation from 7:30 am to 10:30pm for 102 days.
  - b. **Signage \$1,143**- Completion of several trails kiosks.
  - c. **Spokane Shuttle \$7,920**- Continue to work with Nelson Kootenay Lake Tourism, and Whitewater Ski Resort to support the Queen City Shuttle to Spokane Airport. Increased the number of users by 30% over the previous year and increased the service to 7 days per week.
  - d. **Visitor Evaluation- \$664** we used an app to track users on the internal shuttle bus providing real time data.

**3. 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. Total Cost \$2,393.19, less grant from Kootenay Rockies Tourism of \$1,181.67

**4. Ad in 2015 Mountain Bike Trail Guide**- total cost \$1000- less cost share income of \$500

**5. Billboard in Spokane Airport**- Promoting skiing and our daily winter shuttle. Cost to Tourism Rossland \$591.56 total value with other partners of \$2,364

**6. Co-Op Marketing Projects**- included a variety of different projects with Mountain Town Properties, Kootenay Mountain Biking, and Revolution Cycles. Total cost \$867.65 less pay to play income of \$433.50

**7. Brochure Distribution**- Paid for Brochure distribution in Spokane Airport for Escape Guide. Total Cost \$553.25, less cost share from Kootenay Rockies Tourism of \$276.50

**8. Regional Golf Marketing**- creation of golf banners for golf shows which promoted Redstone, Birchbank and Castlegar. Total Cost \$1,034.15 less cost share from Kootenay Rockies Tourism of \$517

**9. Search Engine Optimization**- Ensuring the Tourism Rossland website is up to date and shows up in the appropriate search engines. Total Cost \$2,909.27 less cost share from Kootenay Rockies Tourism of \$1,454

**10. Social Media Manager**- Hired Ryan Flett to manage both Red's social media and Tourism Rossland as well as update our photobank. Total Cost \$21,200 less contribution from Red Mountain of \$12,400 and \$10,507 from Kootenay Rockies Tourism.

**11. Economic Development Videos**- Partnered with the Economic Development Taskforce and the City of Rossland to create 2 videos for relocation. Total Cost \$1,500 all provided with a grant from the City, and leveraging our existing bank of video as well as additional interviews.

**12. Escape Guide**- Partnered with Red Mountain to create our winter lure guide. Total cost \$6,281.79, less pay to play from Red of \$3,140

**13. Golden Ticket Rack Card**- worked with the Museum and the Gold Fever Follies to create a rack card. Total cost \$530.26 less pay to play of \$60.

**14. Golf Shows**- partnered with Redstone golf resort to exhibit at Edmonton, Spokane and Calgary golf shows. Total cost \$2,390 less pay to play of \$1,195



15. **Kootenay Mountain Culture-** \$435.37 ad in association with Kootenay Rockies Tourism for summer
16. **Coast Mountain Culture-** \$1,485.37 ad promoting biking in the summer.
17. **Kootenay Rockies Golf Guide-** \$2,560.98 less \$1,280 cost shared with Redstone
18. **Regional Golf Marketing-** \$5,773 less cost shared with Kootenay Rockies Tourism of \$2,886 for the creation of the regional golf guide as well as online advertising on Castanet in association with Redstone of \$1,405
19. **Outdoor Adventure Shows-** \$6,157- exhibited at Spokane, Vancouver, Seattle
20. **Road Bike Guide-** \$1,322- reprint of the road bike guide and added the accommodations listing.
21. **Ski shows-** \$30,075 less cost share with Red Mountain Resort and Big Red Cats of \$14,413. Exhibited at Sacramento, Spokane, San Francisco, Colorado, Toronto, Boston, Ottawa and Seattle
22. **Canada Summer Jobs Grant-** hired Eric Gonzalez to create a series of summer videos. Paid for with a grant of \$5,971
23. **Summer Trails Map-** \$7,312 two reprints of the summer trails map and inclusion of a picture of a hiker on the cover.
24. **Winter Trails Map-** \$2,263 reprint of winter trails map.
25. **Nordic Ad in Cross Country BC Magazine-** Total cost \$1,702 cost shared with Kootenay Rockies Tourism \$850
26. **Nordic BC Membership-** Cooperative Marketing initiative \$2,500 cost shared with Destination BC- true value of \$5,000
27. **Sponsorship of Road Bike Rides-** \$281 sponsorship of Living the Dream road bike event.

