

One-Year Tactical Plan 2025

Designated Recipient: District of Tofino
Designated Accommodation Area: District of Tofino
Date Submitted: November 30, 2024
MRDT Repeal Date: May 31, 2027
Five Year Period: June 1, 2022 to May 31, 2027

Section 1: Overview and Update to Five-year Strategic Business Plan

Heading	Description
<p>Strategic Direction</p>	<p>VISION: Tofino is deeply respected and sought out for the transformative experience of oneness (everything is connected).</p> <p>MISSION: To deliver sustainable growth for our members that contributes economic and social benefits for our community.</p> <p>BRAND PROMISE: There is a oneness in Tofino connecting the raw beauty of the ocean and forest with all who choose to share in this cherished place.</p> <p>5-YEAR STRATEGIC PLAN: Tourism Tofino continues to follow the goals and objectives laid out in the 2022-2027 Strategic Business Plan. The plan contains four (4) strategic pillars – each with their own objectives and strategies.</p> <p>PILLAR #1: BALANCE GROWTH</p> <p>1. Increase non-peak visitation to sustainably grow tourism to benefit businesses and improve long-term employment opportunities.</p> <p>Objective:</p> <ul style="list-style-type: none"> • Achieve 69% average hotel occupancy from October to May (10% increase over 2019). <p>Strategies:</p> <ul style="list-style-type: none"> • Inspire new and returning leisure visitors. • Develop meetings/retreats/incentive travel as a driver of mid-week, non-peak stays. • Elevate environmental and cultural understanding. • Collaborate with First Nations to increase awareness of their territories and visitor experiences. • Promote air, shuttle, and bicycle transportation options for travel to and within Tofino. • Work with industry partners to expand reach and increase exposure in long-haul markets.

2. Increase visitor spending, longer stays, and repeat visits.

Objective:

- 70,000 visitor interactions annually by 2027 (increase of 20% over 2019).

Strategies:

- Have highly skilled and knowledgeable visitor services staff.
- Enhance exposure of non-peak experiences.
- Increase visitor touchpoints.

3. Build sense of place in the Visitor Centre.

Objectives:

- Improve visibility of cultural heritage, including First Nations.
- 20% increase in retail revenue.

Strategies:

- Increase destination and First Nations education & interpretation within Visitor Centre.
- Feature locally produced products in retail mix.

PILLAR #2: DEEPEN EXPERIENCES

1. Foster experience development that connects visitors to nature, cultures, values, and peoples.

Objective:

- Facilitate enhanced and new visitor experiences.

Strategies:

- Add product development expertise to facilitate enhanced and new experiences including ecotourism, adult education, arts/culture/heritage/culinary, health & wellness, Indigenous experiences.
- Continue to support Indigenous experience development.
- Develop and implement plans to re-invigorate non-peak festivals and events.

2. Reduce the impact of tourism on the natural environment and people.

Objectives:

- Annual increases in visitor participation in environmental protection and regeneration activities.
- Obtain sustainable destination certification by 2024.

Strategies:

- Continue to support and develop education approaches that encourage responsible travel and expected behaviours with visitors, business, and seasonal staff.
- Collaborate with local organizations to expand visitor volunteer participation in conservation/regeneration programs.
- Implement collective destination approach to achieving a sustainable tourism certification.

3. Coordinate tourism development and management with local governments and members.

Objective:

- Improved seasonal staff levels.
- Complete a new Tourism Master Plan in 2023.

Strategies:

- Coordinate seasonal staff recruitment campaign with members and collaborate with training partners to build local expertise.
- Partner with the District of Tofino and First Nations on the development of a new Tourism Master Plan and other tourism-related initiatives.

PILLAR 3: STRENGTHEN CONNECTIONS

1. Improve connections with industry, community, First Nations, and tourism partners.

Objective:

- Increase coordination and communication.

Strategies:

- Create opportunities for members to connect, share and learn from each other.
- Seek opportunities to collaborate (e.g., first responders, industry sectors, emergency preparedness, First Nations).
- Build support for tourism within the community.
- Conduct effective and relevant member communication.
- Support TIABC, TIAC, Chambers of Commerce, and sector associations with advocacy.

	<p><u>PILLAR 4: SOUND OPERATIONS</u></p> <p>1. Operate with transparency, accountability and in alignment to the objectives of our members and community.</p> <p>Objectives:</p> <ul style="list-style-type: none"> • Clean audits. • 75% of members are satisfied with MRDT spending. <p>Objectives (continued):</p> <ul style="list-style-type: none"> • 80% of members rate Tourism Tofino as a valuable organization for Tofino’s tourism industry. • Ocean Friendly certified. <p>Strategies:</p> <ul style="list-style-type: none"> • Records and documentation are available to members, community, and governments. • Activities will support the community goals and objectives as stated in the Official Community Plan, Tourism Master Plan, and other municipal plans. • Have an engaged board of directors that provides oversight and strategic guidance. • Report to members annually at the AGM. • Utilize research and data for decision-making. • Implement financial and environmental sustainability measures throughout Tourism Tofino operations. • Conduct annual member survey.
<p>Key Learnings and Conclusions</p>	<p>Tourism Tofino was able to advance some major projects in 2024 that have helped shape the 2025 tactical plan as we execute our larger 5-year strategy. The renewal of the 2014 Tofino Tourism Master Plan finally got underway in the last half of 2024 with community engagement and draft planning to continue deep into 2025. The working title is the ‘Tofino Destination Stewardship Plan’ is scheduled to be completed in late 2025 or early 2026.</p> <p>Another major milestone project that was completed last year was the brand-new Tourism Tofino website which launched in early-summer 2024. The process of designing and building the website prompted a slight brand refresh for Tourism Tofino that we are in the process of carrying over into all our marketing and communication efforts. The new website gives us new tools and capabilities to present content in compelling new ways and be able to build out more compelling landing pages for campaigns. These new features will be fully leveraged in 2025 – including the industry-facing sections of the website.</p>

	<p>Hotel occupancy in Tofino was down year-over-year up to May but saw modest increases over the summer in 2025. The growth in overall hotel revenues year-over-year came from that slight growth in occupancy but mostly was driven by higher ADR in peak summer. Unfortunately, our non-peak season (October to May) is getting softer year-over-year. This has led to a stronger investment in non-peak leisure marketing in 2025 and the addition of more capacity internally within the Tourism Tofino marketing team.</p> <p>We have slightly changed tactics in our business meetings and incentive travel area – by moving away from serving ads on Meta and LinkedIn, to investing that money in meeting planner familiarization trips in 2025 which we hope will deliver a better return on investment. We have also shifted priorities in our workforce efforts from serving recruitment ads in other markets, to engaging local youth – especially Indigenous youth – who already have housing and local knowledge.</p> <p>One of Tourism Tofino’s highest priorities is reconciliation and supporting Tla-o-qui-aht and Ahousaht First Nations on implementing their visions for tourism in their territories. We continue to promote Tla-o-qui-aht’s Tribal Parks Allies program which is a world-class example of a local tourism industry living up to the United Nations Declaration on the Rights of Indigenous People by sharing the benefit of tourism. We continue to elevate Tla-o-qui-aht’s ʔiisaak Pledge which shares their teachings and laws they expect visitors to follow. This is now the vehicle for all our responsible visitor messaging – including water conservation.</p> <p>We also continue to assist with capacity-building and mentorships with the First Nations with plans in 2025 to provide grants once again for Nation members and Indigenous-owned businesses to attend the International Indigenous Tourism Conference (which Tourism Tofino will sponsor in 2025). We also continue to be a Bear-level member of the Friends of Indigenous Tourism BC program who are providing valuable training opportunities in our region.</p>
<p>Overall Goals and Objectives</p>	<p>Tourism Tofino continues to follow the overall goals and objectives laid out in the 2022-2027 Strategic Business Plan – as articulated above in the Strategic Direction section.</p> <p>Nothing has changed since the development of this plan to cause a need to change strategy or direction.</p>

Target Markets

Tourism Tofino continues to use marketing to drive visitation in non-peak times (October to May).

Our primary geographic markets continue to be British Columbia, Alberta (Calgary and Edmonton) and Washington, USA (greater Seattle area). Secondary markets or more long-haul markets for Tofino are Ontario, California, Germany, and the UK. Long-haul markets continue to be of interest as they tend to stay longer and have more immersive stays.

Tourism Tofino aims to inspire visitation by people who are curious about the environment, adventurous yet respectful, loves great food, and is interested in richer arts and cultural experiences, including learning about Indigenous culture.

Additional investments in market research are underway to better define audiences in terms of specific demographics and segments in 2025.

Section 2: One-Year Tactical Plan with Performance Measures (2025)

Major Category	2022 - 2027 Strategies <i>(from 5-Year Strategic Overview Update)</i>	Implementation Plan					
		2025 Tactics/Outputs	2025 Objectives/Outcomes	Timeline	Target Markets/Audience	Partners	Funding Source
MARKETING	1 Inspire new and return leisure visitors.	BRAND & PAID MEDIA					
		Implement refreshed brand work from 2024 across all marketing efforts, including paid and owned media.	Growth in both awareness and consideration among key markets over previous year.	Spring 2025 campaign: mid Feb to mid-May	Primary leisure markets: British Columbia, Calgary & Edmonton (AB), Seattle (WA)	Members, 4VI, DBC, ITBC, DC, airlines, Tla-o-qui-aht First Nation, Ahousaht First Nation, local government, event organizers	MRDT
	2 Elevate environmental and cultural understanding.	Execute paid branded advertising campaigns to inspire non-peak leisure travel to Tofino (October through May).	Growth in off-peak occupancy rates over previous year.	Fall/Winter 2025/26 campaign: mid Sep to mid-Jan			
	3 Collaborate with First Nations to increase awareness of their territories and visitor experiences.	Work with airlines to raise awareness of air travel options to Tofino.	Increased number of travellers coming to Tofino by air.	Airline campaign in Spring.	Secondary leisure markets (long-haul): Ontario, California, UK, Germany		
		Work with First Nations to raise awareness that Tofino is in Tla-o-qui-aht territory and has Indigenous experiences.	Increase in awareness of (and interest in) Indigenous experiences in Tofino.	Always on for most other tactics.			
	4 Promote air, shuttle and bicycle transportation options for travel to and within Tofino.	Support non-peak festivals and events marketing with Tourism Tofino Events Marketing Support program.	TTEMS program fully subscribed in 2025.	Non-peak events.			
		DIGITAL MARKETING (OWNED MEDIA)					
		Plan and produce compelling content for all owned channels that feature member experiences, sustainability stories, Indigenous teachings/experiences and suggested itineraries.	Minimum 3 organic posts per week on social media.	Year round	All markets	Tla-o-qui-aht First Nation, Ahousaht First Nation, Members, 4VI, DBC, ITBC, DC	MRDT
			Minimum 2 consumer-facing blog posts per month & 4 consumer-facing newsletters per year.				
		Strong engagement on social media channels (TikTok, Instagram & Facebook).	5% increase in followers and engagement over previous year.				
			Growth in referrals to website from social media and newsletters.				
	5 Work with industry partners to expand reach and increase exposure in long-haul domestic, US and international markets.	Rapidly rebuild consumer e-newsletter audience.	Target of 10,000 subscribers.				
		Continue to build out new content and optimize performance of the new Tourism Tofino website.	5% increase in key website metrics over previous year.				
	TRAVEL MEDIA & COMMUNICATIONS (EARNED MEDIA)						
		Identify, pitch and host travel media that align with target audience, values and non-peak coverage - with a focus on Indigenous tourism.	10 journalists hosted (Tourism Tofino generated).	Year round	Canadian, US & some targeted international journalists	Members, 4VI, DBC, ITBC, DC, First Nations	MRDT
15 placements (Tourism Tofino generated).							
	Improve Tourism Tofino's corporate communication efforts to residents, First Nations, members, partners and industry.	Increase in subscribers and open rate for industry newsletter.		Residents, First Nations, members, partners and industry			
		5% increase in followers and engagement on LinkedIn.					
MEETINGS, CONVENTIONS, EVENTS & SPORTS	1 Develop incentive travel, meetings and retreats sector as driver of mid-week, non-peak stays.	Build small business meetings and incentive travel in Tofino (non-peak, mid-week). Main tactics for 2025 are leveraging Cvent subscription and a meeting planner fam in 2025.	Target of 24 leads on incentive/meetings groups.	Year round	Incentive/meeting planners & wedding planners in Vancouver, Calgary and Toronto	MRDT	
		Promote Tofino as a destination for weddings.	Increase in number of weddings over previous year.				
VISITOR SERVICES	1 Have highly skilled and knowledgeable Visitor Services staff.	Conduct staff FAMs, ensure staff go through West Coast Ambassador training and Indigenous training, ensure staff are comfortable explaining all things Tofino.	Maintain a 4.5 rating (or higher) on Google for the Tofino Visitor Centre.	Year round	All markets. Visitors at all stages of trip planning.	Members, local organizations, First Nations	MRDT & Non-MRDT

VISITOR SERVICES (continued)	2	Enhance exposure of non-peak experiences.	Increase non-peak visuals, winter information and activity/itinerary suggestions within Visitor Centre.	5% increase in visitor interactions (Visitor Centre, mobile visitor services and phone/email inquiries) over 2024 levels.	Year round	All markets. Visitors at all stages of trip planning.	Members, local organizations, First Nations	MRDT & Non-MRDT (retail profit & grants)
	3	Increase visitor touchpoints.	Continue to promote visitor services in Tofino and operate mobile visitor services during summer months.					
	4	Increase destination and First Nations education and interpretation within Visitor Centre.	Continue to host Indigenous workshops, presentations and interpretation at the Visitor Centre. Feature Indigenous language and art in the Visitor Centre.	New signage and interpretation featuring Nuu-Chah-Nulth language and education to be added to Visitor Centre.				
	5	Feature locally produced products in retail mix.	Continue to feature local artisan products in Visitor Centre.	Increase in retail sales over 2024.				
DESTINATION & PRODUCT EXPERIENCE MANAGEMENT	1	Add product development expertise to facilitate enhanced and new experiences including: eco-tourism, adult education, arts/culture/heritage/culinary, health and wellness and Indigenous experiences.	Develop more opportunities for voluntourism experiences in Tofino, including beach clean-ups in remote areas of Clayoquot Sound that don't get as much attention.	Work with tour operators to create remote beach clean voluntourism opportunities in summer 2025.	All markets	Members, Surfrider	MRDT	
			Leverage technology and new website to create itineraries, routes and gamification to encourage seasonal dispersion and encourage visitors to explore deeper.	Use Bandwango to create itineraries, routes or incentives for non-peak times of the year - including Tofino Winter Nights.				
	2	Continue to support Indigenous experience development.	Continue to financially support and promote the Tla-o-qui-aht Tribal Parks Allies program.	Support Tla-o-qui-aht on continuing to promote Tribal Parks Allies program to visitors.	Year round	Primary: BC, Alberta, Washington.	Tla-o-qui-aht First Nation, members	Non-MRDT (retail proceeds)
			Continue to financially support and promote the Naa?uu cultural experience and other new products/experiences from Tla-o-qui-aht First Nation and Tribal Parks, and other neighboring First Nations.	Provide marketing and general support to the Spring 2024 run of Naa?uu. Continue to support new initiatives and build capacity.			Tla-o-qui-aht First Nation, ITBC, 4VI, DBC, members	MRDT
			Engage Indigenous youth in tourism opportunities, job fairs, mentorship opportunities in fields like marketing & visitor services.	Provide grants to assist Indigenous businesses and Nations to attend ITBC/ITAC conferences.			First Nations, schools, members	
			Create tourism mentorship and professional development opportunities for First Nations members, including youth.	Complete review on how Tourism Tofino supports events, with a renewed focus on incubating new events between October and May that draw significant visitation.			Event planners, local government, Tofino Arts Council, members	
	3	Develop and implement plan to re-invigorate non-peak festivals and events.	Inventory events, identify gaps and opportunities.	Complete review on how Tourism Tofino supports events, with a renewed focus on incubating new events between October and May that draw significant visitation.	Visitors, members and their staff	Tla-o-qui-aht First Nation, local government, Chamber, Parks Canada, members	MRDT	
	4	Continue to develop education approaches that encourage responsible travel and expected behaviour with visitors, business and seasonal staff.	Continue to deliver responsible visitor messaging via Tla-o-qui-aht First Nation's ?isaak Pledge. This includes visitor messaging such as water conservation, know before you go, leave no trace, Coast Smart, WildSafe BC, etc.	Updated messaging documents, social media tactics and collateral for responsible visitor behaviour under the ?isaak Pledge campaign.	Jun - Sep	Visitors	Non-profits, members	MRDT
	5	Collaborate with local organizations to expand visitor participation in volunteer conservation/regeneration programs.	Promote scheduled opportunities conducted by local organizations through website, social media and Visitor Centre.	Increased participation rate in Washed Up Wednesday beach cleans over 2024, including new remote beach clean tour. Work with non-profits on other opportunities for voluntourism.	Year round		4VI, Travel Foundation, members	
	6	Implement collective destination approach to achieving a sustainable tourism certification.	Pursue the Biosphere Certification for Tofino as a destination by the Responsible Tourism Institute.	Complete process to achieve certification in 2025.	Mar - Jun	Youth on West Coast	Members, Chamber	
	7	Coordinate seasonal staff recruitment campaign with members and collaborate with training providers to build local expertise.	New focus on engaging local youth on the West Coast (who already have housing) to consider careers in tourism.	Host local tourism job fairs/workshops with local youth. Scholarships awarded to tourism-specific studies in 2025.	Year round		First Nations, local government partners, businesses	
	8	Partner with the District of Tofino and First Nations on the development of a new Tourism Master Plan and other tourism related initiatives.	Develop a Destination Stewardship Plan for Tofino informed by significant and meaningful resident engagement, in partnership with the District of Tofino and First Nations. (renewal of 2024 Tourism Master Plan)	Tofino Destination Stewardship Plan draft completed in 2025.				

DESTINATION & PRODUCT EXPERIENCE MANAGEMENT (continued)	9	Create opportunities for members to connect, share and learn from each other.	Partner with the Tofino Chamber of Commerce to facilitate tourism industry roundtables. Build out the Tourism Tofino AGM to include more learning and networking opportunities.	Full house for 2025 AGM, 4 x industry roundtables in 2025, new online tool for members to connect (ChamberMaster)	Year round	Members	Tofino Chamber of Commerce, members	MRDT
	10	Seek opportunities to collaborate.	Tourism Tofino continues to be an engaged community and regional partner - attending and facilitating community roundtables/committee meetings.	Continue to attend & engage in local and regional meetings. Formalize regional marketing partnership with Ucluelet, Port Alberni and Bamfield.		Tofino and area residents/businesses	Members, District of Tofino, Chamber, First Nations, Tourism Ucluelet.	
	11	Build support for tourism within community.	Improve local understanding of how Tourism Tofino is funded/operates and the opportunities for tourism to have a more positive impact for people in the community.	Create more opportunities for Tourism Tofino to engage residents via local media (radio) and events, including planning engagement.		Tofino residents and youth	Board of Directors, District of Tofino	
			Continue the Tourism Tofino Scholarship Program established in 2023 to encourage local youth to pursue post-secondary education in tourism.	3 x \$10,000 scholarships awarded to local graduating high school students.		Members, residents, tourism industry at-large	Ucluelet Secondary School, Scholarship Committee	
	12	Conduct effective and relevant member communication.	Continue to deliver relevant information to members via industry e-newsletter, LinkedIn and the industry section of the Tourism Tofino website.	Improvement in website metrics for industry section of website over 2024.		Members, residents, tourism industry at-large	Members, 4VI, ITBC, DBC, DC	MRDT
	13	Support TIABC, TIAC, Chambers of Commerce and sector associations with advocacy	Continue to be a member in good standing of TIABC, TIAC, ITBC, Destinations International, Tofino Chamber of Commerce. Engage in issue-specific roundtables and meetings to advance interests of tourism in Tofino.	Engage with industry associations and attend industry conferences/meetings to ensure strong representation from Tofino.			Members, TIABC, TIAC, ITBC, Chambers, other associations	
ADMINISTRATION	1	Records and documentation available to members, community and governments.	Make reports, plans, society documentation, and current industry statistics available to everyone on new corporate website.	Clean audit of financials. 75% member satisfaction with MRDT investment	Year round	Members, governments, residents	Board of Directors, TT staff	MRDT
	2	Activities will support the community goals and objectives as stated in the Official Community Plan, Tourism Master Plan, and other municipally developed plans.	Strategic Plan and annual Tactical Plans to contribute to fulfilment of objectives stated in District of Tofino's community plans and strategies.	75% members rate TT as a valuable organization for Tofino's tourism industry.				
			Work with local governments, first responders, emergency services, and First Nations on Crisis Communications and Emergency Planning (given Tourism Tofino's large reach to communicate messages to visitors in times of emergency).	Train staff, local government and partners in new Tourism Tofino Crisis Communication Plan. Media training for spokespeople.				
	3	Have an engaged Board of Directors that provides oversight and strategic guidance.	Regular well-attended board meetings with a clear understanding of board governance.	All positions filled and board engaged. Board governance training and a board retreat in 2025.				
	4	Report to members annually at AGM.	Review activities, results and audited financials at AGM.	Successful and well-attended AGM held in March 2025.				
	5	Utilize research and data for decision-making.	Continue to collect and review local data from STR, AirDNA, Environics Analytics, Tourism Sentiment Index and others.	Present shareable data to board and membership via newsletter and industry section of website.				
			Continue the Economic Impact of Tourism in Tofino study started in 2023 with visitor intercept surveys.	New Economic Impact study published by end of 2025.				
	6	Implement financial and environmental sustainability measures throughout Tourism Tofino operations.	Build and maintain operating reserve fund.	Reserve at 15% of 2025 budget.				
Build and maintain major repairs and maintenance reserve fund. Operate in environmentally sustainability manner.			Reserve level reviewed and adjusted by board in 2025. Ocean Friendly certified, WildSafe BC certified, Biosphere underway					
7	Conduct annual member survey.	Seek member feedback on performance.	Survey successfully conducted in Q1 of 2025.	Jan - Mar	Members		MRDT	
OTHER	1	Contribution to municipal infrastructure - approved during 2022 Tofino MRDT renewal.	Financial contribution to the District of Tofino's Waste Water Treatment Plant (WWTP).	\$400,000 contribution to WWTP in 2025.	Jul - Dec		District of Tofino	MRDT

Section 3: Budget for One-Year Tactical Plan (2025)

Revenues (MRDT and Non-MRDT)	Budget \$
Estimated Carry Forward from Previous Year (All Net Assets Restricted and	
General MRDT (net of admin fees)	\$2,652,098
MRDT from online accommodation platforms (OAP) - Tofino Housing Corp	\$650,000
Local government contribution	\$0
Stakeholder contributions (i.e. membership dues)	\$0
Estimated Co-op funding (e.g. CTO; DMO-led projects)	\$0
Grants - Federal	\$15,000
Grants - Provincial	\$25,000
Grants/Fee for Service - Municipal	\$0
Retail Sales	\$213,800
Interest	\$30,000
Other (please describe):	\$0
Total Revenues (Excluding Carry Forward)	\$3,585,898
Expenses (MRDT and Non-MRDT)	Budget \$
Marketing	
Marketing staff – wage and benefits	\$272,982
Media advertising and production	\$496,030
Website - hosting, development, maintenance	\$47,000
Social media	\$37,312
Consumer shows, events	\$19,500
Collateral production and distribution	\$7,500
Travel media relations	\$34,000
Travel trade	\$5,000
Consumer focused asset development (written content, video, photography)	\$66,000
Other (please describe)	\$0
Subtotal *	\$985,324
Destination & Product Experience Management	
Destination and product experience management staff – wage and benefits	\$166,325
Industry development and training	\$126,000
Product experience enhancement and training	\$134,000
Research and evaluation	\$48,000
Other - responsible visitor messaging	\$90,750
Subtotal	\$565,075
Visitor Services	
Visitor Services Wages and Benefits	\$311,989
Visitor Services Operating Expenses	\$144,930
Other - Retail Cost of Goods Sold	\$87,400
Subtotal	\$544,319
Meetings, Conventions, Events & Sport	
Staff – wages and benefits	\$48,971
Meetings, conventions, conferences, events, sport, etc.	\$69,850

	Subtotal	\$118,821
Administration		
Management and staff unrelated to program implementation - wages and benefits		\$125,940
Finance staff – wages and benefits		\$30,000
Human Resources staff – wages and benefits		\$7,800
Board of Directors costs		\$20,000
Information technology costs – workstation related costs (i.e. computers, telephone,		\$26,500
Office lease/rent		\$9,700
General office expenses		\$102,420
	Subtotal	\$322,360
Affordable Housing (if applicable)		
OAP Revenue - Tofino Housing Corp		\$650,000
General MRDT Revenue		
	Subtotal	\$650,000
Other		
All other wages and benefits not included above (please describe)		\$0
Other activities not included above - contribution to municipal wastewater treatment		\$400,000
	Subtotal	\$400,000
	Total Expenses	\$3,585,898
	Total Revenue Less Total Expenses (Surplus or Deficit)	\$0
	Estimated Carry Forward (Previous Year Carry Forward plus Surplus or Deficit)	\$0

**Section 3: Projected Spend by Market (*broad estimate*) for LEISURE activities to draw visitation (do not include in-
(Add more rows as needed)**

Geographic Market	Total Marketing Budget by Market	% of Total \$ by Market
BC	\$291,000	60%
Alberta	\$97,000	20%
Ontario		0%
Other Canada (please specify)		0%
Washington	\$97,000	20%
California		0%
Other USA (please specify)		0%
Mexico		0%
China		0%
UK		0%
Germany		0%
Australia		0%
Japan		0%
Other International (<i>Please specify</i>)		0%
Total	\$485,000	100%