

## One-Year Tactical Plan 2024

**Designated Recipient:** District of Tofino  
**Designated Accommodation Area:** District of Tofino  
**Date Submitted:** November 30, 2023  
**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
<b>Strategic Direction</b>	<p><b><u>VISION:</u></b> Tofino is deeply respected and sought out for the transformative experience of oneness (everything is connected).</p> <p><b><u>MISSION:</u></b> To deliver sustainable growth for our members that contributes economic and social benefits for our community.</p> <p><b><u>BRAND PROMISE:</u></b> 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><b><u>5-YEAR STRATEGIC PLAN:</u></b> Tourism Tofino continues to follow the goals and objectives laid out in the <b>2022-2027 Strategic Business Plan</b>. The plan contains four (4) strategic pillars – each with their own objectives and strategies.</p> <p><b><u>PILLAR #1: BALANCE GROWTH</u></b></p> <p><b>1. Increase non-peak visitation to sustainably grow tourism to benefit businesses and improve long-term employment opportunities.</b></p> <p>Objective:</p> <ul style="list-style-type: none"> <li>• Achieve 69% average hotel occupancy from October to May (10% increase over 2019).</li> </ul> <p>Strategies:</p> <ul style="list-style-type: none"> <li>• Inspire new and returning leisure visitors.</li> <li>• Develop meetings/retreats/incentive travel as a driver of mid-week, non-peak stays.</li> <li>• Elevate environmental and cultural understanding.</li> <li>• Collaborate with First Nations to increase awareness of their territories and visitor experiences.</li> <li>• Promote air, shuttle, and bicycle transportation options for travel to and within Tofino.</li> <li>• Work with industry partners to expand reach and increase exposure in long-haul markets.</li> </ul>

## **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><b><u>PILLAR 4: SOUND OPERATIONS</u></b></p> <p><b>1. Operate with transparency, accountability and in alignment to the objectives of our members and community.</b></p> <p>Objectives:</p> <ul style="list-style-type: none"> <li>• Clean audits.</li> <li>• 75% of members are satisfied with MRDT spending.</li> </ul> <p>Objectives (continued):</p> <ul style="list-style-type: none"> <li>• 80% of members rate Tourism Tofino as a valuable organization for Tofino’s tourism industry.</li> <li>• Ocean Friendly certified.</li> </ul> <p>Strategies:</p> <ul style="list-style-type: none"> <li>• Records and documentation are available to members, community, and governments.</li> <li>• Activities will support the community goals and objectives as stated in the Official Community Plan, Tourism Master Plan, and other municipal plans.</li> <li>• Have an engaged board of directors that provides oversight and strategic guidance.</li> <li>• Report to members annually at the AGM.</li> <li>• Utilize research and data for decision-making.</li> <li>• Implement financial and environmental sustainability measures throughout Tourism Tofino operations.</li> <li>• Conduct annual member survey.</li> </ul>
<p><b>Key Learnings and Conclusions</b></p>	<p>Several major initiatives and projects that were planned for 2023 are being partially or fully rolled into the 2024 tactical plan.</p> <p>These include:</p> <ul style="list-style-type: none"> <li>• <b>New Tourism Tofino website</b> (contract awarded and project started in October 2023 – target launch date of May 1, 2024).</li> <li>• <b>Digital destination map</b> (has been folded into the new website project and will be part of the May 1, 2024 website launch)</li> <li>• <b>Tofino Tourism Master Plan</b> (District of Tofino had no staff capacity to start this project in 2023).</li> <li>• <b>Economic Impact Study</b> (delayed due to impacted summer 2023 visitation – started in fall 2023 with report to be published in late 2024).</li> </ul> <p>The delay in these projects were largely a result of the unexpected events over the summer of 2023 that consumed a lot of Tourism Tofino staff time – including the closure of Highway 4 in June 2023 due to a wildfire (and it’s ongoing planned and unplanned closures through the summer), as well as serious concerns from the District of Tofino over</p>

	<p>Tofino’s water supply due to a Level 5 drought impacting the water source.</p> <p>The creation of a coordinated and comprehensive Crisis Communications Plan and some additional emergency management planning with local governments and First Nations has become an emerging priority for Tourism Tofino. The organization has recognized the need to be better prepared with emergency messaging to visitors who are in-destination, and engaging news media, for example. There was excellent coordination between Tourism Tofino, the District of Tofino, and the Tofino Long Beach Chamber of Commerce through these situations.</p> <p>Despite these challenges to the organization internally and the destination, Tourism Tofino has continued to build its relationship with the Tla-o-qui-aht First Nation and several opportunities to work together came up over the past year. The Nation and Tribal Parks are working closely with Tourism Tofino on promoting the Tribal Parks Allies program, creating Indigenous content for the new website project, supporting new events and experiences like Naa?uu, and signed an agreement in 2023 to support Tla-o-qui-aht’s new social media position and share content.</p> <p>2023 saw the Tla-o-qui-aht First Nation open the new Tswaak RV Resort alongside their Tin Wis resort. Ahousaht First Nation launched their new eco-cultural adventure tour company Ahous Adventures. The Tribal Parks Allies model continues to be explored by other Nations in the province and around the country as an example of the tourism industry participating in revenue-sharing agreements with First Nations. It is an exciting time and there is a huge opportunity for Tofino and the West Coast of Vancouver Island to become a world-leader in the Indigenous tourism space, while simultaneously exploring how to be a more sustainable destination.</p>
<p><b>Overall Goals and Objectives</b></p>	<p>Tourism Tofino continues to follow the overall goals and objectives laid out in the <b>2022-2027 Strategic Business Plan</b> – 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 2024.

Section 2: One-Year Tactical Plan with Performance Measures

Major Category	2022 - 2027 Strategies (from 5-Year Strategic Overview Update)	Implementation Plan						
		2024 Tactics/Outputs	2024 Objectives/Outcomes	Timeline	Target Markets/Audience	Partners	Funding Source	
<b>Marketing</b> <i>(includes Leisure, Meetings, Conventions and Events marketing)</i>	1 Inspire new and return leisure visitors.	<b>Leisure and Incentive/Meetings paid advertising:</b>						
	2 Develop incentive travel, meetings and retreats sector as driver of mid-week, non-peak stays.	Implement integrated fall, winter & spring leisure advertising, social media, content, and paid and organic search strategy (non-peak: Oct - May).	Occupancy rates for Jan-May & Oct-Dec at 2022 levels.	Jan - May and Oct - Dec (for paid leisure campaigns).	Primary: BC, Alberta, Washington leisure travellers and incentive/meeting planners in Vancouver, Calgary and Toronto.  Growth: Key long-haul markets of Ontario, California, UK, Germany (through partners).	Members, 4VI, DBC, ITBC, DC, airlines, Tla-o-qui-aht First Nation, Ahousaht First Nation, local government	MRDT	
	3 Elevate environmental and cultural understanding.	Implement incentive/meetings marketing and sales activities with renewed focus on smaller groups and incentive travel (non-peak, mid-week).	Target of 24 leads on incentive/meetings groups.					
	4 Collaborate with First Nations to increase awareness of their territories and visitor experiences.	Create new Indigenous messaging and content in consultation with area First Nations - including history, responsible visitor messaging, Tribal Parks Allies program.	Successfully launch Isaak Pledge campaign and other Indigenous content on new website.					
	5 Promote air, shuttle and bicycle transportation options for travel to and within Tofino.	Collaborate with airlines, YAZ airport, members, District of Tofino and local non-profits to reduce visitor vehicular traffic.	Develop a campaign with partners to encourage alternative transport options while in destination, as well as air service to Tofino.					
	6 Work with industry partners to expand reach and increase exposure in long-haul domestic, US and international markets.	Leverage partner relationships (DBC & DC) for increased reach in long-haul markets with focus on late fall, winter & early spring travel.	Increase in ratio of international travellers to Tofino over 2019 levels (25% of visitors in 2019).					
			<b>Social media marketing:</b> Increase followers and engagement on main social channels (Instagram & Facebook). Develop new TikTok account and establish following. Develop new social media content (in-house and with content creators) with focus on short-form video/reels. <b>Media Relations earned advertising:</b> Identify, pitch and host travel media that align with target audience, values and experiences - with a focus on Indigenous tourism coverage.	5% increase over 2023 in followers and engagement on key social channels, driven by consistent and compelling video-first content.	Jan - Dec	Primary: BC, Alberta, Washington. Growth: Long-haul markets.	Members, 4VI, DBC, ITBC, DC	MRDT
			<b>Website:</b> Brand new Tourism Tofino consumer and corporate websites to launch in May 2024, with heavy focus on new content (including itineraries and new Indigenous content) and an immersive, seamless user experience. <b>Ongoing content updates and enhancements.</b> <b>Festivals/Events:</b> Support non-peak festivals and events marketing with Tourism Tofino Events Marketing Support program.	10 journalists hosted (Tourism Tofino generated). 15 placements (Tourism Tofino generated).	Jan - Dec	Canadian, US & some targeted international journalists.	Members, 4VI, DBC, ITBC, DC, First Nations	MRDT
				5% increase in key website metrics over 2023 - users, sessions & page views.	Jan - Dec	All markets.	Members, First Nations	MRDT
				Jan - May and Oct - Dec.	Primary: BC, Alberta, Washington.	Local event organizers, local government	MRDT	
<b>Meetings, Conventions, Events &amp; Sport</b>	1 Included in Marketing section.							
<b>Visitor Services</b>	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.	Jan - Dec	All markets. Visitors at all stages of trip planning, but particularly those in destination.	Members, local organizations, First Nations	MRDT & Non-MRDT (retail profit & grants)	
	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 2023 levels.					
	3 Increase visitor touchpoints.	Continue to promote visitor services in Tofino and operate mobile centre in the Village 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 2023.					

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 dark skies/star gazing content and collateral to compliment storm watching in non-peak times.	Produce content & collateral and include this experience in non-peak marketing.	Jan - Dec	Primary: BC, Alberta, Washington.	Members, Parks Canada	MRDT			
			Continue to develop and package unique winter experiences and winter events/animation to drive visitation in the slowest months of the year.	Build on success of storm watching, surfing, winter wellness/coziness, and Tofino Winter nights (new in 2023) with new content and itineraries.							
	2	Continue to support Indigenous experience development.	Continue to financially support and promote the Tla-o-qui-aht Tribal Parks Allies program.	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.	New Tribal Parks content and a filter to find Allied member businesses on new website.	Jan - Dec	All markets, members	Tla-o-qui-aht First Nation, members	Non-MRDT (retail profit)		
			Develop new Indigenous content, itineraries and messaging in partnership with First Nations and Indigenous-owned businesses.	Create tourism mentorship and professional development opportunities for First Nations members, including youth.	Provide marketing and general support to the Spring 2024 run of Naa?uu. Continue to support new initiatives and build capacity.					Continue social media content agreement with Tla-o-qui-aht First Nation. Develop new content with Indigenous businesses in 2024.	
					Provide grants to assist Indigenous businesses and Nations to attend ITBC/ITAC conferences. Support opportunities for tourism/guiding training for Indigenous youth.						First Nations, Indigenous businesses, ITBC, members
											First Nations, Indigenous businesses, ITBC
	3	Develop and implement plan to re-invigorate non-peak festivals and events.	Inventory events, identify gaps and opportunities.	Continue to work with event partners on coordinating quality non-peak events that drive visitation in non-peak times.				Event planners, local government, Tofino Arts Council, members			
	4	Continue to develop education approaches that encourage responsible travel and expected behaviour with visitors, business and seasonal staff.	Re-imagine responsible visitor messaging and frontline staff education under the umbrella of the Tla-o-qui-aht First Nation's Isaak Pledge. Update messaging, content and collateral with focus on new water conservation bylaw, know before you go, leave no trace, Coast Smart, etc.	Updated messaging documents, social media tactics and collateral for responsible visitor behaviour under the Isaak Pledge campaign.		Visitors, members and their staff	Tla-o-qui-aht First Nation, local government Chamber, Parks Canada, members				
	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 2023.	Jun - Oct	Visitors	Non-profits, 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.	Begin the process of being certified with a goal to achieving certification in 2025.	Jan - Dec		4VI, Travel Foundation, members				
	7	Coordinate seasonal staff recruitment campaign with members and collaborate with training providers to build local expertise.	Partner with members on workforce attraction campaign to generate interest in seasonal work and reduce labour shortage issues.	Satisfaction from members who partnered in recruitment co-op campaign. Improvement in staffing levels in summer over 2023.	Mar - Jun	Students in key Canadian university markets.	Members, Chamber				
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 new Tourism Master Plan for Tofino informed by significant and meaningful resident engagement, in partnership with the District of Tofino and First Nations.	Tourism Master Planning process to begin in 2024 (guided by Task Force) with plan published in 2025.	Jan - Dec	Tofino and area residents/businesses	District of Tofino, Tla-o-qui-aht and neighbouring First Nations, members					
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.	2024 AGM to be bigger with more presentations and learning opportunities. 4 roundtables in 2024.		Members	Tofino Chamber of Commerce, members					
10	Seek opportunities to collaborate.	Tourism Tofino continues to be an engaged community and regional partner - attending and facilitating community roundtables/committee meetings. Opportunity to collaborate more with Tourism Ucluelet	Tourism Master Plan Task Force to be established in 2024. Meetings to be held with Tourism Ucluelet to explore more collaboration.			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.		Tofino and area residents/businesses	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.	2 x \$10,000 scholarships awarded to local graduating high school students.		Tofino residents and youth	Ucluelet Secondary School, Scholarship Committee	Non-MRDT (retail profit)				



	12	Conduct effective and relevant member communication.	Continue to build on the new-look Tofino Community Tourism News e-newsletter launched in 2023. Raise awareness of new corporate website launching in 2024. Use LinkedIn to engage members and industry.	Higher subscribers, open rates and click rates over 2023 for e-newsletter. Drive traffic to corporate site. Consistent posts on LinkedIn.		Members, residents, tourism industry at-large		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	
<b>Administration</b>	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	Jan - Dec	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.  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).	80% members rate TT as a valuable organization for Tofino's tourism industry.  Tourism Tofino Crisis Communications Plan completed in 2024.				
	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 2024.				
	4	Report to members annually at AGM.	Review activities, results and audited financials at AGM.	Successful AGM held in March 2024.		Members, residents, District of Tofino		
	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. Continue the Economic Impact of Tourism in Tofino study started in 2023 with visitor intercept surveys.	Present shareable data to board and membership via newsletter. New Economic Impact study published by end of 2024.				
	6	Implement financial and environmental sustainability measures throughout Tourism Tofino operations.	Build and maintain operating reserve fund. Build and maintain major repairs and maintenance reserve fund.  Operate in environmentally sustainability manner.	Reserve at 15% of annual budget. Reserve level reviewed and adjusted by board in 2024.  Ocean Friendly certified, WildSafe BC certified, Biosphere underway				
	7	Conduct annual member survey.	Seek member feedback on performance.	Survey successfully conducted in Q1 of 2024.	Jan - Mar	Members		
<b>Other</b>	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 2024.	Jul - Dec		District of Tofino	MRDT

### Section 3: Budget for One-Year Tactical Plan (2024)

<b>Revenues (MRDT and Non-MRDT)</b>	<b>Budget \$</b>
Estimated Carry Forward from Previous Year (All Net Assets Restricted and Unrestricted)	
General MRDT (net of admin fees)	2,584,163
MRDT from online accommodation platforms (OAP)	208,080
Local government contribution	
Stakeholder contributions (i.e. membership dues)	
Estimated Co-op funding (e.g. CTO; DMO-led projects)	7,500
Grants - Federal	15,000
Grants - Provincial	25,000
Grants/Fee for Service - Municipal	
Retail Sales	205,800
Interest	2,000
Other (please describe):	
<b>Total Revenues (Excluding Carry Forward)</b>	<b>3,047,543</b>
<b>Expenses (MRDT and Non-MRDT)</b>	<b>Budget \$</b>
<b>Marketing</b>	
Marketing staff – wage and benefits	198,587
Media advertising and production	406,667
Website - hosting, development, maintenance	116,000
Social media (included in advertising & promotion)	
Consumer shows, events	22,000
Collateral production and distribution	10,000
Travel media relations	21,000
Travel trade	5,000
Consumer focused asset development (written content, video, photography)	50,000
Other (please describe)	
<b>Subtotal</b>	<b>829,254</b>
<b>Destination &amp; Product Experience Management</b>	
Destination and product experience management staff – wage and benefits	156,695
Industry development and training	117,000
Product experience enhancement and training	105,000
Research and evaluation	56,500
Other (please describe) - Responsible visitor messaging	169,250
<b>Subtotal</b>	<b>604,445</b>
<b>Visitor Services</b>	
Visitor Services Wages and Benefits	278,988
Visitor Services Operating Expenses	151,613
Other (please describe) - Retail Cost of Goods Sold	83,500
<b>Subtotal</b>	<b>514,101</b>
<b>Meetings, Conventions, Events &amp; Sport</b>	
Staff – wages and benefits	46,343
Meetings, conventions, conferences, events, sport, etc.	112,800
<b>Subtotal</b>	<b>159,143</b>

<b>Administration</b>	
Management and staff unrelated to program implementation - wages and benefits	118,211
Finance staff – wages and benefits	30,000
Human Resources staff – wages and benefits	
Board of Directors costs	18,000
Information technology costs – workstation related costs (i.e. computers, telephone, support, networks)	29,664
Office lease/rent	9,965
General office expenses	126,680
<b>Subtotal</b>	<b>332,520</b>
<b>Affordable Housing (if applicable)</b>	
OAP Revenue	208,080
General MRDT Revenue	
<b>Subtotal</b>	<b>208,080</b>
<b>Other</b>	
All other wages and benefits not included above (please describe)	
Other activities not included above (please describe) - contribution to municipal Waste Water Treatment Plant	400,000
<b>Subtotal</b>	<b>400,000</b>
<b>Total Expenses</b>	<b>3,047,543</b>
<b>Total Revenue Less Total Expenses (Surplus or Deficit)</b>	<b>-</b>
<b>Estimated Carry Forward (Previous Year Carry Forward plus Surplus or Deficit)</b>	<b>-</b>

**Section 3: Projected Spend by Market (*broad estimate*) for LEISURE activities only**

(Add more rows as needed)

<b>Geographic Market</b>	<b>Total Marketing Budget by Market</b>	<b>% of Total \$ by Market</b>
BC	\$178,209	50%
Alberta	\$78,789	22%
Ontario		0%
Other Canada (please specify)		0%
Washington	\$100,819	28%
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%
<b>Total</b>	<b>\$357,817</b>	<b>100%</b>