

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

COMMITTEE: **COMMUNITY DEVELOPMENT**

FUNCTION/ACTIVITY: **TOURISM**

ACCOUNT#: **8920.100**

| 2021    | 2020    | 2021    |           | 2022                                      |                 | 2022                   | 2023     | 2024     |
|---------|---------|---------|-----------|---|-----------------|------------------------|----------|----------|
| BUDGET  | YTD     | YTD     | CODE      | OBJECT                                    | DEPT<br>REQUEST | *<br>FINAL<br>APPROVED | FORECAST | FORECAST |
| 52,232  | 57,609  | 19,053  | 892010    | Payroll Salaries & Wages                  | 45,685          |                        | 53,573   | 54,512   |
| 0       | 268     | 233     | 892011    | Payroll - Overtime                        | 0               | *                      | 1,312    | 1,334    |
| 0       | 0       | 0       | 892015    | Payroll Summer Ambassadors                | 0               | *                      | 41,065   | 41,784   |
| 15,147  | 16,414  | 6,981   | 892030    | Payroll Fringe Benefits                   | 13,705          |                        | 16,071   | 16,354   |
| 0       | 0       | 0       | 892031    | Payroll Summer Ambassadors Benefits       | 0               | *                      | 8,418    | 9,401    |
| 600     | 0       | 0       | 892050    | Uniforms                                  | 0               |                        | 700      | 700      |
| 67,979  | 74,291  | 26,267  |           | SUB TOTAL SALARIES, WAGES & BENEFITS      | 59,390          | 0                      | 121,139  | 124,085  |
| 500     | 0       | 0       | 8920150   | Office Supplies                           | 600             | *                      | 700      | 800      |
| 600     | 0       | 0       | 8920160   | Office Equipment Purchase                 | 650             | *                      | 700      | 750      |
| 1,500   | 773     | 341     | 8920180   | Telephone & Answering Svc                 | 1,500           |                        | 1,500    | 1,500    |
| 30,000  | 38,186  | 50,993  | 8920210   | Advertising & Promotions                  | 51,000          | *                      | 101,500  | 101,500  |
| 0       | 0       | 0       | 8920220   | Printing                                  | 0               |                        | 0        | 0        |
| 1,000   | 0       | 0       | 8920230   | Photocopier Expense                       | 1,000           |                        | 1,000    | 1,000    |
| 1,000   | 2       | 0       | 8920240   | Postage & Couriers                        | 1,000           |                        | 1,000    | 1,000    |
| 350     | 102     | 61      | 8920250   | Membership & Subscrip'ns                  | 350             |                        | 350      | 350      |
| 1,000   | 0       | 0       | 8920260   | Training & Courses                        | 1,500           | *                      | 1,500    | 1,500    |
| 500     | 0       | 0       | 8920270   | Travel Expense                            | 1,000           | *                      | 1,000    | 1,000    |
| 1,000   | 0       | 0       | 8920380   | Conferences & Conventions                 | 2,000           | *                      | 2,000    | 2,000    |
| 2,000   | 176     | 0       | 8920390   | Souvenir Purchases                        | 2,000           |                        | 2,000    | 2,000    |
| 500     | 0       | 0       | 8920851   | Special Project - Bike Rental Program     | 500             |                        | 500      | 500      |
| 0       | 0       | 0 NEW   |           | Special Project - Hop on Hop off bus tour | 0               | *                      | 2,500    | 2,500    |
| 750     | 1,493   | 999     | 8920919   | Bank Service Fees                         | 750             |                        | 750      | 750      |
| 40,700  | 40,732  | 52,394  |           | SUB TOTAL MATERIALS                       | 63,850          | 0                      | 117,000  | 117,150  |
| 1,500   | 0       | 0       | 8920550   | Security Contract                         | 1,500           |                        | 1,500    | 1,500    |
| 0       | 0       | 0       | 8920750   | Contracts                                 | 0               |                        | 0        | 0        |
| 1,500   | 0       | 0       |           | SUB TOTAL CONTRACTED SERVICES             | 1,500           | 0                      | 1,500    | 1,500    |
| -1,000  | 0       | 0       | 87088     | Filming Recoveries                        | -1,000          |                        | -1,000   | -1,000   |
| -2,500  | -54     | -100    | 8871      | Souvenir Sales                            | -2,500          |                        | -2,500   | -2,500   |
| -500    | 0       | 0       | 8872      | Bike Rentals                              | -500            |                        | -500     | -500     |
| 0       | 0       | -3,897  | 8873      | Government Grant - Wages                  | 0               | *                      | -5,000   | -5,000   |
| 0       | 0       | 0       | 8874      | Ad Revenue                                | 0               |                        | -36,500  | -36,500  |
| -1,500  | 0       | 0       | 8875      | Sponsorship                               | -1,500          |                        | -1,500   | -1,500   |
| 0       | -15,844 | -44,965 | 871148920 | Provincial Grant                          | -1,500          |                        | -1,500   | -1,500   |
| -5,500  | -15,898 | -48,962 |           | TOTAL REVENUE                             | -7,000          | 0                      | -48,500  | -48,500  |
| 104,679 | 99,125  | 29,699  |           | NET TOURISM                               | 117,740         | 0                      | 191,139  | 194,235  |

# TOWN OF COBOURG 2022 OPERATING BUDGET ESTIMATES

## BUDGET JUSTIFICATION

COMMITTEE: **COMMUNITY DEV**

FUNCTION/ACTIVITY: **TOURISM**

| STATEMENT OF PURPOSE:  | HIGHLIGHTS/EXPLANATIONS: |         |                                 | DETAILS   |
|--|--------------------------|---------|---------------------------------|---|
|  | YEAR                     | CODE    | OBJECT                          |   |
| <p>To promote the Town as a tourist destination through marketing and linkages with public and private sector organizations. Maintain relevant tourism-related demographics, database and visitor information and co-ordinate the annual visitors guide. Work with the existing tourism related business to create co-op marketing opportunities.</p> <p><b>PERFORMANCE DATA:</b></p> <p><b>Demographics and Database Management</b><br/>A robust visitor demographics collection strategy was employed in 2018 including surveys, cell phone tracking, web analytics, and laser tracking. Overall, Cobourg is branded first by its beach and second by its multiple event offerings.</p> <p><b>Visitor Information</b><br/>A pilot program to relocate Visitor Information services to Victoria Hall proved most effective, with a dramatic increase of guest traffic and a higher volume of marketing collateral distribution. Guest surveys indicated that people enjoyed the convenience of the location and were promoted to view the Art Gallery and Court Room attractions.</p> <p><b>Marketing &amp; Brand Strategy</b><br/>Promoting the new the "Experience Cobourg" brand proved successful in increasing awareness of Cobourg within the GTA, Eastern Ontario and the Capital Region. Postal code tracking through online surveys showed an increase in visitation in each of these regions.</p> <p><b>Souvenirs</b><br/>Experience Cobourg will continue to sell the unique Hoselton sculptures designed and crafted in 2018. 2022 Experience Cobourg will include in their souvenir inventory beach toys, towels and umbrellas for rent.</p> | 2022                     | 8920210 | Advertising & Promotions        | <p>With the pandemic carrying through 2021 and in to 2022 the focus will be promoting all businesses in the Town of Cobourg. The rebuilding of our local economy will be dependent on our local businesses and community groups working together.</p> <p>As we recover from COVID-19, tourism marketing and promotion will be essential to the economic recovery of our local economy.</p> <p>As the situation progresses due to COVID-19, the Town of Cobourg's 2022 advertising and promotions activities will be on guidance from the Province of Ontario and the Tourism Industry Association of Ontario.</p> |
|  | 2022                     | 8930380 | Conferences/Sport & Conventions | <p>As COVID-19 has changed the way that we manage and promote community events and cultural activities, we believe there will be many opportunities to brainstorm and learn from each other in the promotion industry. Participation in industry-related trade shows and conferences will be important to learn best practices from our neighbouring communities and beyond.</p>  |

**TOWN OF COBOURG  
2022 OPERATING BUDGET ESTIMATES**

**2022 - 2024 MARKETING AND PROMOTIONS BUDGET**

|   | <b>2022</b>   | <b>2023</b>    | <b>2024</b>    |
|---|---------------|----------------|----------------|
| Printed Materials / Guides  | 0             | 39,000         | 39,000         |
| Website Redevelopment / Content Development / Social Media Design | 0             | 8,000          | 8,000          |
| External Ad Placements / Promotion                                | 25,000        | 18,500         | 18,500         |
| Website Support & Annual Expenses                                 | 20,000        | 30,000         | 30,000         |
| Photography / Video Production                                    | 1,500         | 1,500          | 1,500          |
| TODs Signage  | 4,500         | 4,500          | 4,500          |
| Government Grants   | 0             | 0              | 0              |
| <b>TOTAL</b>  | <b>51,000</b> | <b>101,500</b> | <b>101,500</b> |