



Jonathan Lambert, Board Chair
Frank Creasey, CEO

February 7, 2018



Organization Mandate



- Mandate of Fort McMurray Tourism:

To develop products & experiences representative of the Wood Buffalo region. Attract visitors to the region via marketing, business development, media & travel trade relations while improving the economic impact of the Tourism Sector.

- **Community served** - Wood Buffalo Region:

- Residents & Visiting Friends and Relatives,
- Visitors (Corporate, Leisure, Sport Tourism, M.I.C.E., etc.)



Organization Mandate

2018 Goals for Tourism:

- **Stimulate Economic Impact**
- **Diversify the Wood Buffalo Region's Economy**
- **Improve:**
 - Grow visitation across all 4 seasons,
 - Hotel Occupancies,
 - Venue Utilization,
 - Restaurant Revenues,
 - Our Region's Image,
 - Celebrate our Region's Diversity
 - * Increase visitation to attractions,
 - * Support air access to YMM,



Organization Mandate



- **Programs/services to be funded by the grant:**
 - Visitor/Resident Information Services,
 - Product Development, Stakeholder Development, Enhance & Grow Visitor Experiences in region, Support Tourism focused Events/Activities,
 - Marketing Consumer & Travel Trade, Business Development, Media Relations, Improve Regional Image,
 - Sport Tourism Business Development, Sales, Improve Hosting Abilities.



Community Impact



Tourism Is A Team Sport!

Key Partnerships to Succeed:

- Regional Municipality of Wood Buffalo,
- Fort McMurray Hotel and Lodging Association (FMHLA),
- Attractions & Local Tourism Operators,
- Venues (Sport Tourism / Meetings & Conferences),
- Fort McMurray Airport (FMAA),
- Travel Alberta,
- Edmonton Tourism & Airport.



Community Impact



- Visitor/Resident Information Services:
 - Economic Impact (visitors & trade shows), collection of data, supporting local jobs, regional content curation.
- Marketing, Product Development, Travel Trade & Media Relations:
 - Marketing ROI & Engagement, Earned Media Value.
- Sport Tourism:
 - Economic Impact by event, # of events secured, growth in length of stay (average room nights).



2018 Grant Request



Revenue	\$1,149,200 (total inclusive of \$1,779,000)
Expense	\$1,792,500
Subsidy Requested	\$ 629,800

Subsidy represents 35% of total expenses



Expense Summary



Cost Category	Total Expense	Funded by RMWB
Salary/Wages (8 full time, 8 part time/seasonal)	\$740,000	\$313,189
Program Costs	\$996,500	\$316,611
Overhead (utilities, insurance, etc.)	\$ 56,000	\$ 0
TOTAL	\$1,792,500	\$629,800



Community Investment History



2018 Request	2017	2016
\$629,800	\$629,800	\$670,000





THANK YOU

2018 Community Operating Grant Request



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Fort McMurray Tourism

2018 Operating Grant Analysis

CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
660,000	670,000	629,800	629,800	629,800	-

Program Reporting Required:
Six Month & Annual Reports

Financial Reporting Required:
Audited Financial Statements

Notes:

The recommendation for 2018 is continued support for the programs and services proposed by Fort McMurray Tourism.

Budget Line Description	2018 Budget Request	2018 Recommended
Revenues		
Grant - RMWB Funding	253,800	629,800
Marketing/Visitor Experience/Other Programs	206,200	-
Trade Shows	799,000	-
Oil Sands Discovery Centre Cost Recovery	190,804	-
Sport Tourism	287,000	-
Tours/Gold Star Pgm/Admin Cost Recovery	42,200	-
Total Revenues	1,779,004	629,800
Expenses		
Experience the Energy & Other Tours	16,540	-
Gold Star Program	2,000	-
Marketing	270,895	100,000
Trade Shows	519,858	11,000
Administration Costs	462,406	231,800
Oil Sands Discovery Centre Costs	233,832	-
Sport Tourism	287,000	287,000
Total Expenses	1,792,532	629,800
Total Surplus (Deficit)	\$ (13,528)	\$ -





Community Operating Grant Part A - Organization Summary

Organization Name:	Fort McMurray Tourism
Street Address:	515 MacKenzie Blvd
City/Hamlet:	Fort McMurray
Province:	Alberta
Postal Code:	T9H 4X3
Phone Number:	780-791-4336
Website:	www.fortmcmurraytourism.com
Fiscal Year End:	December 31
Act Registered Under:	Companies Act (Alberta)
Registration Number:	5116596940

Note: Organization must be in good standing to receive funding.

Main Contact	
Title:	CEO
Name:	Frank Creasey
Daytime Phone:	780-791-4336 ext. 230 / Cell: FOIP s.17(1)
Email Address:	frank@visitfmt.com
Executive Director	
Name:	same as above - Frank Creasey
Daytime Phone:	780-791-4336 ext. 230 / Cell: FOIP s.17(1)
Email Address:	frank@visitfmt.com
Board Chair / President	
Name:	Shane Boersma
Daytime Phone:	FOIP s.17(1)
Email Address:	FOIP s.17(1)

Declaration of Board Members - In making this application, we, the undersigned, confirm that we are authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.

	
Signature of Board Member (must have signing authority)	Signature of Board Member or Executive Director (must have signing authority)
Shane Boersma, Board Chair	Frank Creasey, CEO
Print Name	Print Name
2017-06-30	2017-06-30
Date: (Year-Month-Day)	Date: (Year-Month-Day)

DB

Part B - Board Questionnaire

Are any board members being paid, or receiving an honorarium, for being on the Board or for other positions in the organization outside of their role on the Board? Yes No

If yes, complete the following table:

Board member name	Paid role on the board / organization	Amount received

What are the restrictions (if any) on becoming a member of your organization or participating in programs or services?

Becoming a member of the organization: none
Participation in programs/services: none
Committees (operational): based on the committee (topic - such as Sports Tourism), these are completely open to the Wood Buffalo community at large.

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