

OPEN AGENDA  
Tourism Sault Ste. Marie Board Meeting  
January 23, 2024 at 12:00pm  
LIVE STREAM: [www.youtube.com/c/SaultsternarieCa](http://www.youtube.com/c/SaultsternarieCa)

**1. Roll Call**

**2. Approval of Minutes**

Approval of minutes from December 19, 2023 Board Meeting

**3. Declaration of Pecuniary Interests**

**4. Tourism Overview & Update**

**12:05-12:15**

**5. Financial Update**

- a. TSSM Bookkeeping and Financial Service update
- b. 2022 Financial Statements

**12:15-12:25**

**6. New Business**

- a. Board Member Vacancy
- b. Award of Contract- Mountain Bike Trail

**12:25-12:45**

**7. Outstanding Business**

- a. Waterfront Design Plan Update

**12:45-13:00**

**8. Tourism Development Fund Applications**

- a. Canadian Bushplane Heritage Centre- Childrens Flight Centre
- b. Ontario Professional Foresters Conference
- c. U18AAA Hockey Championship

**13:00-13:20**

**9. Resolutions**

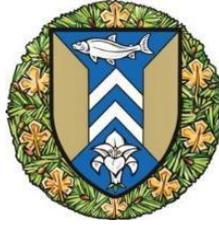
- a) Events Position- Authorization to Sign Agreement
- b) 2022 Financial Statements
- c) Award of Contracts- Mountain Bike Trail Construction 2024
- d) TDF- Canadian Bushplane Heritage Centre- Childrens Flight Centre
- e) TDF- Ontario Professional Foresters Conference
- f) TDF- U18AAA Hockey Championship

**13:20-13:30**

**10. Next Meeting**

February 13, 2024

**11. Adjournment**



## Tourism Sault Ste. Marie Board Minutes

Tuesday, December 19, 2023

15:00

**OPEN**

### Committee Members Present

YES	B. Barber	NO	L. Sharma
YES	N. Brash	NO	L. Foster
YES	D. Marini	YES	T. White
YES	K. Wyer	YES	G. Lacher
YES	R. Walker		

### Staff Resources Present

NO	T. Vair	YES	T. Anderson
YES	T. Lucarelli (Scribe)	YES	A. Kenopic
YES	J. Ingram		

### Guests

#### 1. Meeting Called to Order

15:06

#### 2. Roll Call

#### 3. Approval of Meeting Minutes from November 21, 2023

Mover: N. Brash

Seconder: D. Marini

All in favour, Carried.

#### 4. Declaration of Pecuniary Interests

Nil

#### 5. Tourism Overview and Update

15:06-15:11

- Municipal Accommodation Tax (MAT) is projecting approximately 1.7 million for the end of 2023.
- Tourism Strategic Plan was presented to City Council.
- The community stakeholder engagements for The Waterfront Design project were conducted with more slated for the new year. Information and survey will be collected and will be presented to the Board in 2024. Staff is asking board members with accommodations to share the survey with their staff.
- Infrastructure Canada has advised that next steps for the Wishart Bridge can proceed. A Q1 target has been set for the tender documents to be released. Grant completion for the project is 2026.
- Staff has received bids for the 2024 mountain bike trail construction. Grant completion for the project is 2025.

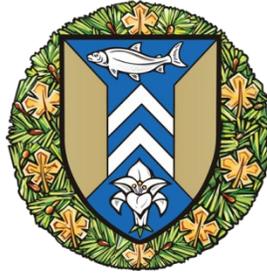
- 6. Financial Update** **15:11-15:13**
- a. TSSM Bookkeeping and Financial Service Update
    - Staff has been in contact with the Royal Bank of Canada to transition access for accounts.
- 7. New Business** **15:13 - 15:14**
- a. 2024 Meeting Calendar
    - Staff will be sending out the meeting invitation for the 2024 Tourism Board Meetings.
  - b. Wishart Park Update
    - See item number 5. Tourism Overview and Updates
- 8. Outstanding Business** **15:14 – 15:24**
- a. Tourism Event Administrator Position
    - This position is a temporary full time 5-year contact with benefits.
- 9. Resolutions** **15:24 – 15:27**
- a. **Tourism Event Administrator Position**

Be it resolved that the Tourism Sault Ste. Marie approve up to \$75,000 per annum for up to 5 years (2024-2028) from the Tourism Sault Ste. Marie General Development account to support the wages and benefits for an Events Administration Position.  
Moved by: N. Brash  
Second by: G. Lacher  
All in favour, Carried.
  - b. **Next Meeting**

Tuesday, January 16, 2024
  - c. **Adjournment** **15:28**

Moved by: K. Wyer  
Seconded by: G. Lacher  
All in favour, Carried.

The Corporation of the  
City of Sault Ste. Marie



## Declaration of Interest – Municipal Conflict of Interest Act

Meeting Date:

I, \_\_\_\_\_ declare a potential (deemed / direct /  
indirect) pecuniary interest on Council Agenda No. \_\_\_\_\_

Item Title: \_\_\_\_\_

for the following reason:

\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name

*Municipal Conflict of Interest Act*

### **Indirect pecuniary interest**

**2** For the purposes of this Act, a member has an indirect pecuniary interest in any matter in which the council or local board, as the case may be, is concerned, if,

(a) the member or his or her nominee,

(i) is a shareholder in, or a director or senior officer of, a corporation that does not offer its securities to the public,

(ii) has a controlling interest in or is a director or senior officer of, a corporation that offers its securities to the public, or

(iii) is a member of a body,

that has a pecuniary interest in the matter; or

(b) the member is a partner of a person or is in the employment of a person or body that has a pecuniary interest in the matter. R.S.O. 1990, c. M.50, s. 2.

### **Interest of certain persons deemed that of member**

**3** For the purposes of this Act, the pecuniary interest, direct or indirect, of a parent or the spouse or any child of the member shall, if known to the member, be deemed to be also the pecuniary interest of the member. R.S.O. 1990, c. M.50, s. 3; 1999, c. 6, s. 41 (2); 2005, c. 5, s. 45 (3).

## OVERVIEW

### MARKETING AND PROMOTION

#### Active Marketing Campaigns during December

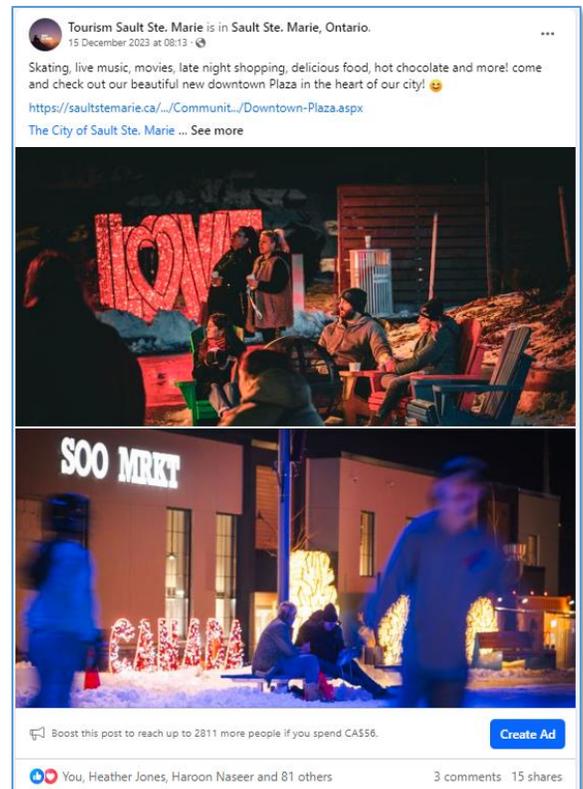
- Cavera digital marketing – pay per click, google search, paid social media ads for ‘November & December’
- Ski Magazine
  - <https://www.skimag.com/ski-resort-life/canada/head-north-for-skiing-solitude-in-sault-ste-marie/>
- UpNorth Vacation Guide Print Magazine and social Media
  - <https://mynorth.com/2023/11/sault-ste-marie-canada-is-a-skiers-best-kept-secret/>
- Laird Signs billboards x 4 between Sudbury and SSM (winter billboard now in Sudbury replacing Miss Marie until Spring)

#### Website (December)

- 25k Users (17k in November)
- 39k Page Views (29k in November)
  - Experience Winter – 12k Page Views
  - Ski – 9.3k Page Views
  - Agawa Train – 2.4k Page Views
- Canada 19k, US 4138k
- Within Canada: Ontario 86%, Quebec 11%,
- By City: (GTA around 36%) Toronto 30%, SSM 9%, Montreal 3%, Ottawa 3%
- Within US: Michigan 36%, Illinois 7%, Ohio 7%, Wisconsin 4%

#### Primary drivers

- **Organic Search:** 3.6k (3.8k in November)
- **Social media:** 1.1k (1.5k in November)
- **Paid Media:** 9.5k (6k in November)
- **Referrals:** 4.2k (4.5k in November)
  - Village Media 3,096
  - Searchmont 306
  - Saultstemarie 135
  - AgawaTrain 109
  - MyNorth 94
  - BonSoo 90
  - NorthernOntario 71
  - Skimag 63
- **Offsite clicks:** 1.9k (5.3k in October)
  - AgawaTrain 610
  - Searchmont 548
  - StokelyCreek 130
  - NorthernOntario/Searchmont 108
  - Hiawatha Highlands 105



Tourism Sault Ste. Marie is in Sault Ste. Marie, Ontario.  
15 December 2023 at 08:13 · 🌐

Skating, live music, movies, late night shopping, delicious food, hot chocolate and more! come and check out our beautiful new downtown Plaza in the heart of our city! 😊

<https://saultstemarie.ca/.../Communit.../Downtown-Plaza.aspx>

The City of Sault Ste. Marie ... See more

Boost this post to reach up to 2811 more people if you spend CA\$56. [Create Ad](#)

You, Heather Jones, Haroon Naseer and 81 others · 3 comments · 15 shares



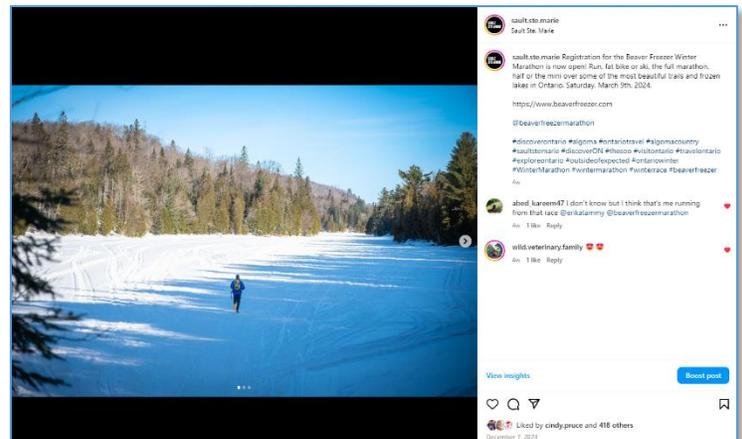
- Bellevue Valley Lodge 91
- Soo Axe Throwing 78
- Sault Lock Tours 69

**Instagram (December, 2023)**

- 20,134 page followers (56 new followers in December)
- 222k accounted reached (284k in November)

**Facebook (December, 2023)**

- 33,086 followers (2 new followers in December)
- 1.1m accounts reached (825 in November)



**GROUP TOURS**

- Staff attended the Ontario Motor Coach Association Marketplace in December meeting with 40 group tour operators.

**MEETINGS AND CONVENTIONS**

- Staff is currently with the Ontario Professional Foresters Association for the 2024 Annual Conference and AGM.
- Jehovah Witness Watch Tower Convention will once be hosted in Sault Ste. Marie on June 14-16, 2024.

**SPORTS TOURISM AND SPECIAL EVENTS**

- Staff have worked with one local sports group to complete a Tourism Development Fund (TDF) application.
- Staff have worked with one tournament groups regarding room rates.
- Consultation with one local group in regard to an external funding application which has the potential to align with their event and offset a potential TDF application.
- Staff has consulted with a local group looking to work with other municipal departments to provide further sporting infrastructure to the community.
- Staff continue to liaise with Bon Soo for their upcoming year, including event scheduling, coordinating button sales and processes, swag design, etc.

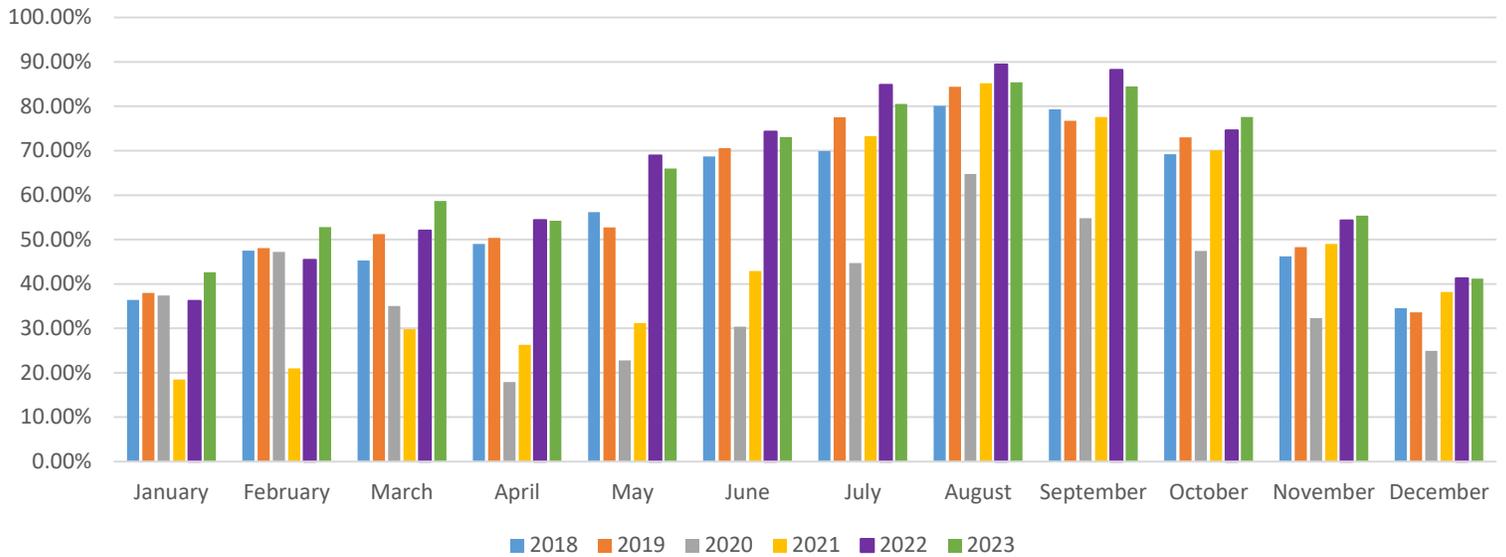
**TOURISM DEVELOPMENT FUND APPLICATIONS**

One (1) Tourism Development Fund application was approved for recommendation at the Tourism Sault Ste. Marie Board August 2023 monthly meeting.

- a. Event Administrator Position - \$75,000 per annum up to 5 years (2024-2028)



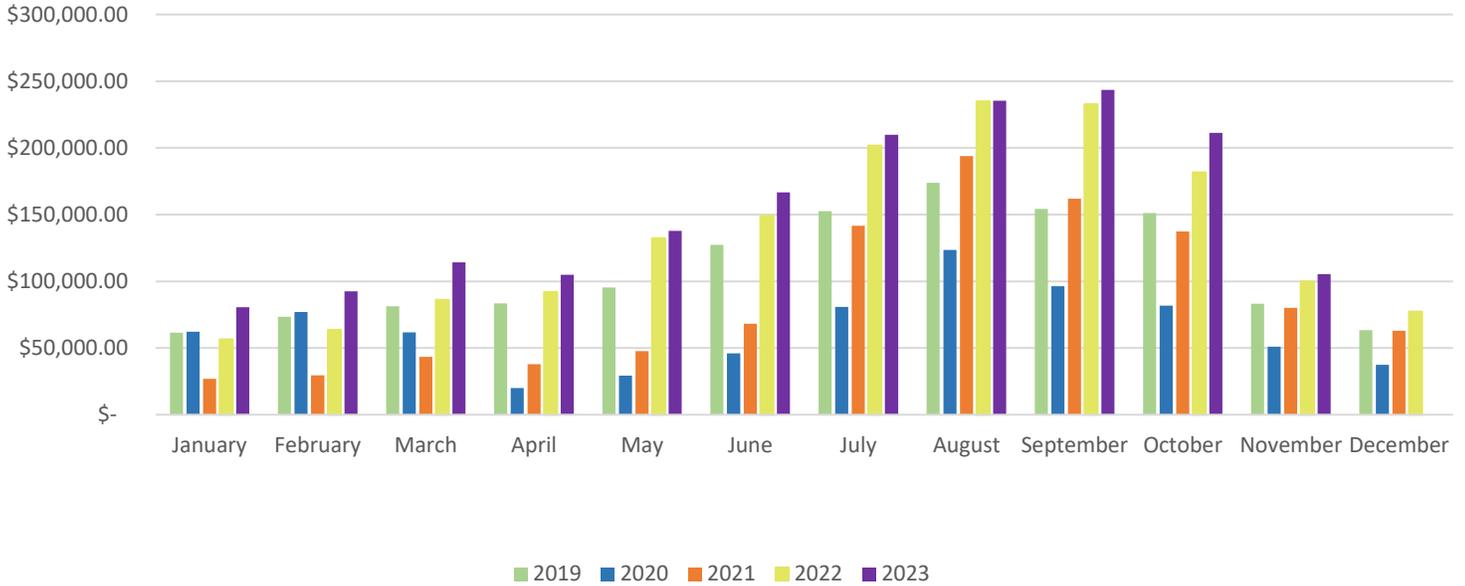
### Occupancy Report Percentage



Month	2018	2019	2020	2021	2022	2023	2024
January	36.4%	38.0%	37.4%	18.5%	36.2%	42.6%	
February	47.5%	48.1%	47.2%	21.0%	45.4%	52.8%	
March	45.3%	51.2%	35.0%	29.8%	52.0%	58.7%	
April	49.0%	50.4%	17.9%	26.3%	54.4%	54.2%	
May	56.2%	52.7%	22.8%	31.2%	68.9%	66.0%	
June	68.7%	70.6%	30.4%	42.9%	74.3%	73.1%	
July	69.9%	77.5%	44.7%	73.3%	84.8%	80.5%	
August	80.1%	84.4%	64.8%	85.2%	89.4%	85.4%	
September	79.3%	76.7%	54.8%	77.6%	88.2%	84.5%	
October	69.2%	73.0%	47.4%	70.1%	74.6%	77.6%	
November	46.2%	48.3%	32.3%	49.0%	54.3%	55.4%	
December	34.5%	33.6%	24.9%	38.2%	41.3%	41.2%	



**Municipal Accommodation Tax Collection**



Month	2019	2020	2021	2022	2023	2024
January	\$ 61,402.77	\$ 64,208.56	\$26,828.55	\$56,396.18	\$80,655.72	
February	\$ 73,525.06	\$ 77,030.47	\$29,513.74	\$63,642.86	\$92,555.42	
March	\$ 81,314.31	\$ 61,777.73	\$43,484.40	\$85,984.43	\$114,238.43	
April	\$ 83,529.32	\$ 19,975.27	\$37,975.04	\$ 92,129.11	\$104,900.11	
May	\$ 95,421.32	\$ 29,273.55	\$47,705.95	\$132,331.95	\$137,716.33	
June	\$127,202.00	\$ 46,100.00	\$68,191.40	\$148,947.49	\$166,686.98	
July	\$152,541.57	\$ 80,779.28	\$141,698.08	\$201,761.44	\$209,842.90	
August	\$173,804.29	\$123,601.95	\$193,741.49	\$234,917.71	\$235,394.73	
September	\$154,367.41	\$ 96,304.68	\$161,796.26	\$232,840.92	\$243,431.26	
October	\$151,211.55	\$ 81,808.25	\$137,386.81	\$181,749.16	\$211,223.28	
November	\$83,086.94	\$ 50,936.13	\$80,212.95	\$ 99,833.60	\$105,359.99	
December	\$63,379.61	\$ 37,395.67	\$63,006.74	\$77,354.50		
<b>Total</b>	<b>\$1,300,786.15</b>	<b>\$769,191.54</b>	<b>\$1,031,541.41</b>	<b>\$1,607,889.35</b>	<b>\$1,702,005.15</b>	

Financial Information of

**TOURISM SAULT STE. MARIE**

And Compilation Engagement Report thereon

Year ended December 31, 2022



KPMG LLP  
111 Elgin Street, Suite 200  
Sault Ste. Marie ON P6A 6L6  
Canada  
Tel 705-949-5811  
Fax 705-949-0911

## COMPILATION ENGAGEMENT REPORT

To the Board of Directors of Tourism Sault Ste. Marie

On the basis of information provided by management, we have compiled the statement of financial position of Tourism Sault Ste. Marie as at December 31, 2022, the statement of operations and changes in net assets for the year then ended, and a Note 1, which describes the basis of accounting applied in the preparation of the compiled financial information ("financial information").

Management is responsible for the accompanying financial information, including the accuracy and completeness of the underlying information used to compile it and the selection of the basis of accounting.

We performed this engagement in accordance with Canadian Standard on Related Services (CSRS) 4200, Compilation Engagements, which requires us to comply with relevant ethical requirements. Our responsibility is to assist management in the preparation of the financial information.

We did not perform an audit engagement or a review engagement, nor were we required to perform procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an audit opinion or a review conclusion, or provide any form of assurance on the financial information.

Readers are cautioned that the financial information may not be appropriate for their purposes.

A handwritten signature in black ink that reads 'KPMG LLP' with a horizontal line underneath.

Chartered Professional Accountants, Licensed Public Accountants

Sault Ste. Marie, Canada

October 4, 2023

# TOURISM SAULT STE. MARIE

## Statement of Financial Position

December 31, 2022, with comparative information for 2021

	2022	2021
<b>Assets</b>		
Current assets:		
Cash	\$ 1,254,493	\$ 1,134,408
Accounts receivable	12,419	81,333
	<hr/>	<hr/>
	\$ 1,266,912	\$ 1,215,741
<b>Liabilities and Net Assets</b>		
Current liabilities:		
Accounts payable and accrued liabilities	\$ 105,459	\$ 31,534
Net assets	1,161,453	1,184,207
	<hr/>	<hr/>
	\$ 1,266,912	\$ 1,215,741

See accompanying notes to financial information.

# TOURISM SAULT STE. MARIE

## Statement of Operations and Changes in Net Assets

Year ended December 31, 2022, with comparative information for 2021

	2022	2021
Revenue:		
Grants:		
Municipal	\$ 763,763	\$ 1,161,312
Sault Ste. Marie Economic Development Corporation	-	167,786
Fednor	-	146,578
Other income	57,595	9,543
	<u>821,358</u>	<u>1,485,219</u>
Expenses:		
General development	402,415	10,000
Advertising and promotions	365,360	207,813
Memberships	28,338	26,154
Administrative	15,453	8,611
Travel	11,938	-
Conferences and trade shows	9,231	-
Tours	8,666	11,934
Events	2,711	36,500
	<u>844,112</u>	<u>301,012</u>
Excess (deficiency) of revenue over expenses	(22,754)	1,184,207
Net assets, beginning of period	1,184,207	-
Net assets, end of period	<u>\$ 1,161,453</u>	<u>\$ 1,184,207</u>

See accompanying notes to financial information.

# TOURISM SAULT STE. MARIE

Notes to Financial Statements

Year ended December 31, 2022

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**1. Basis of accounting:**

The basis of accounting applied in the preparation of the financial information is on the historical cost accrual basis, reflecting cash transactions with the addition of the following:

- Funding received for specific programs but not expended during the year is deferred and recognized in the period qualifying expenditures are made.

**2. Commitment:**

The organization has committed \$200,000 from net assets to the City of Sault Ste. Marie for the Downtown Plaza project over a two-year period to December 31, 2023. As of December 31, 2022, \$100,000 of the committed funds remains outstanding.

## **2024 Ontario Professional Foresters Association Annual Conference and AGM** **Tourism Development Fund Application Summary**

Event Name: 2024 Ontario Professional Foresters Association Annual Conference and AGM

Event Date: April 16, 17 and 18, 2024

Submitted by: Jennifer Dacosta

Ask: \$20,000

Staff Recommendation: \$2,000

### **Overview:**

The Ontario Professional Foresters Association (OPFA) Annual Conference and AGM is an event held in a different location each spring by the OPFA that brings together foresters from across Ontario to network, learn and collaborate on issues affecting the forestry profession. Attendees will have a chance to connect with forestry professionals, gain valuable insights, and stay up-to-date on the latest developments in the forestry profession. The conference was last held in Sault Ste. Marie in 2012 and is recognized at the provincial and national levels. Focusing on innovative forestry practices, the event showcases cutting-edge approaches, highlighting Sault Ste. Marie as a leader in sustainable and forward-thinking forestry.

In 2024, the event will be offered in a hybrid format, with both in-person and virtual attendance options. A field tour will also be offered, allowing attendees to explore local forests, learn about sustainable forestry practices, and engage with other professionals. The event will also include a banquet and social outing in the city of Sault Ste. Marie.

### **Participants/ Visitation Projections for 2023**

Locals: 55

Regional visitors: 15

Ontario visitors: 100

Canada: 5

USA: 0

### **Economic Impact (out of town visitation only)**

105 out of town visitors x 3.5 days= 367.5 Visitor Days x \$150= \$55,125

Vendors generate between \$500- \$2,000 in sales over the weekend which stays in local economy (\$80,000 - \$320,000 in economic stimulation)

### **Promotional Impact**

Marketing will target forestry professionals primarily from across Ontario, including foresters, forest managers, researchers, educators, and government officials. In addition, to members of the OPFA, including full, associate, student and retired members.

The event marketing plan includes:

- Social media campaigns on platforms such as X (formerly known as Twitter), and Facebook to reach forestry professionals and organizations.
- Email marketing campaigns to OPFA members.
- Print advertising in the OPFA newsletter to be distributed in December and March.

- Direct outreach to forestry schools, universities, and workplaces to promote the event.
- A dedicated event website, with detailed information about speakers, sessions, and registration

**Event Budget:**

Goals: Sustain the event in the long term, ensuring that it remains a valuable resource for the forestry professionals and contributes to the economic vitality of Sault Ste. Marie in 2024 and in the future.

Revenues: \$81,400.00 (Registration, Tour and Banquet Tickets, Sponsors)

Expenses: \$ 60, 951.13 (Speakers, Marketing, Venue, ATV, Transportation and Excursions)

Profit from this event will be reinvested into future conferences.

**TSSM Scoring Matrix**

The 2024 Ontario Professional Foresters Association Annual Conference and AGM scores 27.5 on the evaluation matrix and falls in the low end of recommended range of \$2000+

15-39	\$2000 +
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**Staff Analysis:**

2024 Ontario Professional Foresters Association Annual Conference and AGM is anticipated to attract 100 visitors from out of town over three and half days. This event is well situated in the shoulder season month of April and conference directors are looking to utilize venues around the city for field tours and social nights as well as a post conference tour option in Sault Ste. Marie.

To grow and sustain the event, organizers are actively exploring sponsorship opportunities, aiming to attract high-profile speakers and broaden the range of topics covered. Their strategy includes engaging with various audiences, particularly students and early-career professionals, through discounted rates and tailored programs. Leveraging Sault Ste. Marie's forestry presence, the conference plans to return to the area in the future, fostering local partnerships and showcasing the unique aspects of the region.

**Recommendation:** Staff are asking the TSSM Board to consider a recommendation of \$2,000 for specific costs associated with out-of-town marketing (promotion of the event to out of town participants), venue/logistic rentals (sound, transportation) and/or field tours.

Funding Assessment Template- Tourism Development Fund

Event Name: 2024 Ontario Professional Foresters Association Annual Conference and AGM  
 Event Date: April 15-18, 2024  
 Contact Person: Jennifer Dacosta  
 Internal Review: 1-Dec-23  
 Board Review Date: 23-Jan-24

<b>OUT OF TOWN PARTICIPANTS</b>	
Number of Guests from Out of Town (45km+)	105
Points	Total 1

1 Point for Every 100 out of town Visitors to a Maximum of 10 points	10.00%
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<b>VISITOR DAYS</b>	
Number of Out of Town Visitors	105
Number of Nights they are Staying	3
Total Visitor Days (multiply together)	315
Points	Total 3

1 Point for Every 100 Visitor Days to a Maximum of 25 Points	25.00%
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<b>LOCAL PARTICIPATION</b>	
Number of Local Participants	75
Points	Total 1

1 Point- 100-250 people	4 Points- 750-1000 people	5.00%
2 Points- 250- 500 people	5 Points- 1000 people +	
3 Points- 500- 750 people		

<b>OPPORTUNITY FOR GROWTH</b>	
Very Limited Potential	Was here in 2012
Points	Total 2

10 Points- Excellent	2 Points Very Limited	10.00%
6 Points- Very Good	0 Points None	
4 Points- Limited		

<b>REACH OF THE EVENT</b>	
Provincial	
Points	Total 3

1 Points Local	4 Points National	5.00%
2 Points Regional	5 Points International	
3 Points Provincial		

<b>ECONOMIC IMPACT</b>	
100K to 200K	\$ 55,125.00
Points	Total 2

2 Points for Every \$50,000 to Maximum of 10 Points	10.00%
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<b>UTILIZATION OF LOCAL SERVICES/ ATTRACTIONS &amp; SUPPLIERS</b>	
Utilizes SOME attractions restaurants and suppliers	
Points	Total 2

10 Points- Event Utilizes a significant number Attractions, Locations, Vendors, Restaurants	10.00%
5 Points- Event Utilizes several Attractions, Locations, Vendors, Restaurants	
2 Points- Event uses a minimal number of locations, suppliers or restaurants	

<b>SEASON (PEAK, SHOULDER OR LOW)</b>	
April	
Points	Total 5

6 Points February and March	2 Points July to October 15	10.00%
5 Points April	8 Points October 15- November	
4 Points May- June	10 Points December and January	

<b>MEDIA EXPOSURE</b>	
Provincial	
Points	Total 3

1 Point Local	4 Points National	5.00%
2 Points Regional	5 Points International	
3 Points Provincial		

<b>EVENT FREQUENCY</b>	
NEW Event	
Points	Total 2

1 Point- New event with a plan for growth	4 points- repeat event with strong growth	5.00%
2 Points- 2nd year event with reasonable growth	5 points- Sustainable event growing annually	
3 Points Repeat event with demonstrated growth		

<b>TOURISM OBJECTIVES/ PRIORITIES</b>	
Some Alignment with Priority Sector	
Points	Total 3

5 Points Event Meets an Identified Priority Sector	5.00%
3 Points Event demonstrates some alignment with Priority Sector	
0 Point Does not meet Tourism Objectives	

<b>TOTAL POINTS</b>	27
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Points	Recommendation Range
80+	\$20,000 +
60-79	\$10,000 +
40-59	\$5000 +
15-39	\$ 2000 +
<15	\$0



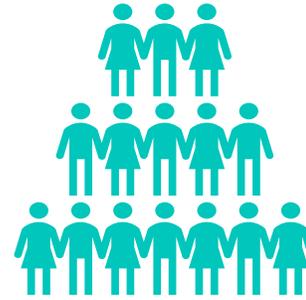
# Children's Flight Centre Renewal



**CANADIAN BUSHPLANE**  
HERITAGE CENTRE



# Tourism Driver & Community Hub



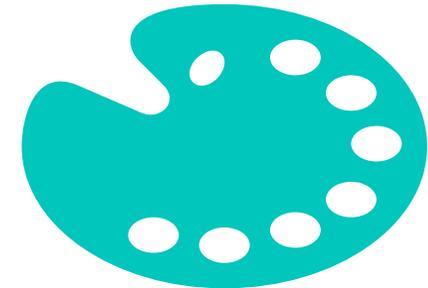
31,655  
paid visitors



75% out-of-town  
visitors



1,400  
School students



3,908  
programming  
participants



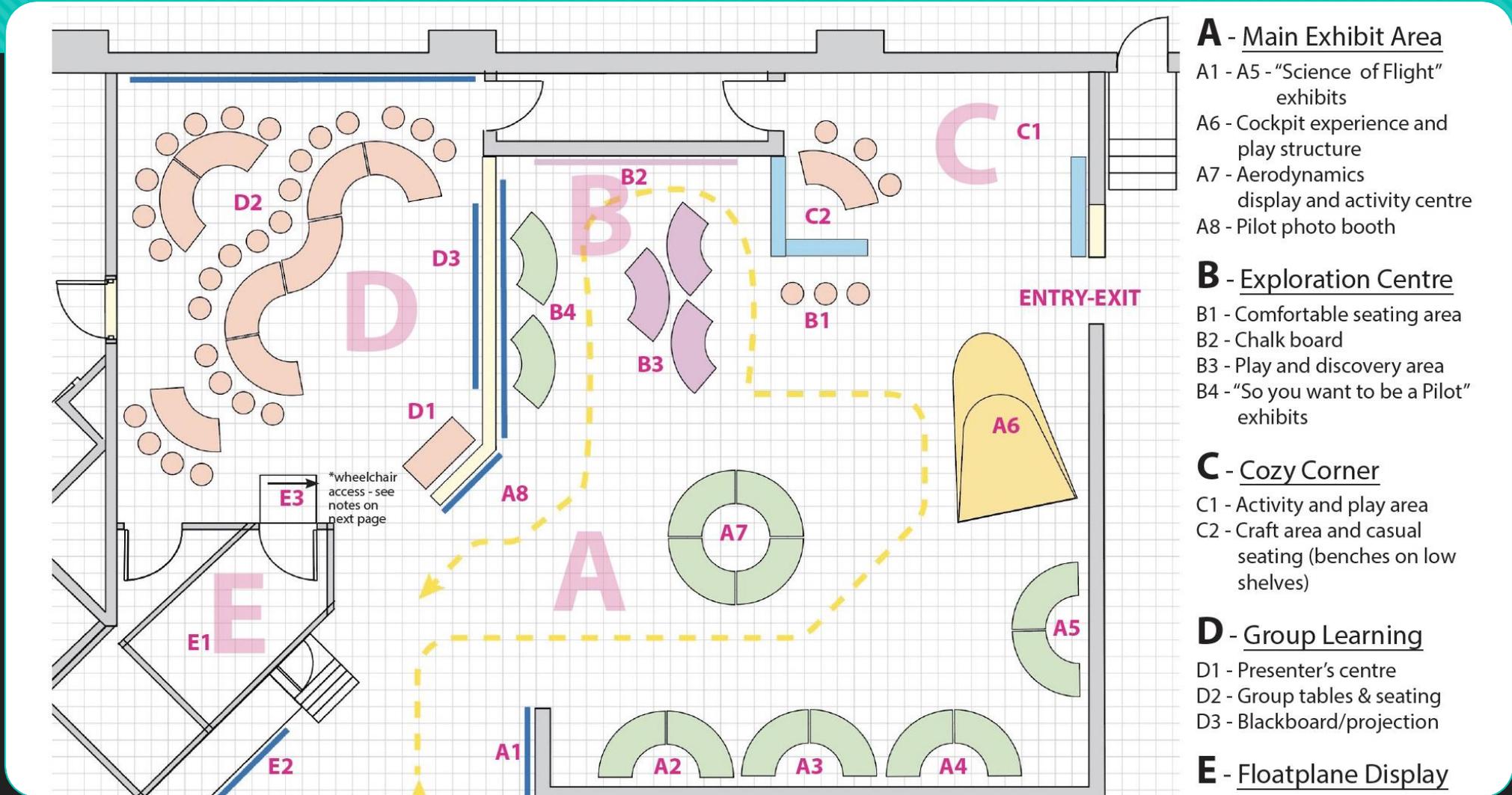
**Dated Exhibits, Few  
Activities**



# Dated Exhibits, Few Activities Cont'd



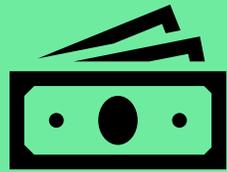
# Proposed Layout



# Timelines

Step	Timeline
Secure first round of funding	January 2024
Design Concept	February-March 2024
Secure 2 <sup>nd</sup> round of funding	February-June 2024
Design Development	March-July 2024
Final Design	August 2024
Fabrication	August-December 2024
Installation	February 2025

# Budget



ESTIMATED \$1M  
TOTAL PROJECT



ASK - \$48,000  
DESIGN CONCEPT PHASE

# Measures

- Visitor numbers, including school tours and programming
- Children's Flight Centre rating on Visitor Survey

**U18 AAA Central Regional Championship**  
**Tourism Development Fund Application Summary**

Event Name: U18 AAA Central Regional Championship

Event Date: April 8-14, 2024

Submitted by: Angel Barbisan

Ask: \$20,000

Staff Recommendation: \$12,000

**Overview:**

The U18 AAA Central Regional Championship is the pinnacle event for U18AAA minor hockey players in Ontario. This tournament serves to crown the best team from across the province at the U18 AAA level. Teams from four of the OHF Member Partners, the NOHA, GTHL, OMHA, ALLIANCE Hockey, and Hockey Canada Branch HEO all compete for the title of champion and the chance to compete at the national level.

**Participants/ Visitation Projections for 2023**

Locals: 5,115

Regional visitors: 15

Ontario visitors: 610

Canada: 0

USA: 50

**Economic Impact (out of town visitation only)**

630 out of town visitors x 6 days x \$150 = \$567,000

*\*note the difference of out of town visitation based on the knowledge that one US team and professional scouts will not stay overnight.*

**Promotional Impact**

Promotional Impact is minimal, with direct marketing and registrations being fed directly to the OHF partners (NOHA, GTHL, OMHA, ALLIANCE Hockey, and Hockey Canada Branch HEO). That said \$4,500 will be invested into local marketing to promote the event as a spectator opportunity.

**Event Budget:**

Expenses: \$96,550.00 (includes ice rental, turf rental, announcers, medical, awards, printing and signage, volunteer services, opening and closing ceremonies, ice officials)

Revenue: \$87,700 which includes a line item of \$45,000 for sponsorships and \$10,000 for fundraising. Other revenue comes from 50/50 sales, program sales and gate fees.

**TSSM Scoring Matrix**

The U18 AAA scored a 66 on the evaluation matrix providing a recommendation in the range of:

60-79	\$10,000 +
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**Staff Analysis:**

Staff is recommending \$12,000 to support the U18 AAA Championships. Although this is a rotating event this tournament is a highly professional, sanctioned event that serves as a direct feeder to the Telus Cup. Hosting this event helps to keep our hosting legacy current as well as adds a significant event to our resume allowing us to continue to bid on similar caliber events.

Funding support is recommended to assist with the following budget items:

- Venue rentals
- Ice Fees

**Funding Assessment Template- Tourism Development Fund**

Event Name: U18 AAA Central Regional Championship  
 Event Date: April 8-14, 2024  
 Contact Person: Angel Barbison  
 Internal Review 1/2/24  
 Board Review Date: January 23, 2024

<b>OUT OF TOWN PARTICIPANTS</b>	
Number of Guests from Out of Town (45km+)	610
Points	Total 6

<b>VISITOR DAYS</b>	
Number of Out of Town Visitors	610
Number of Nights they are Staying	6
Total Visitor Days (multiply together)	3,660
Points	Total 25

<b>LOCAL PARTICIPATION</b>	
Number of Local Participants	5115
Points	5

<b>OPPORTUNITY FOR GROWTH</b>	
No Potential	0
Points	0

<b>REACH OF THE EVENT</b>	
Provincial	3
Points	3

<b>ECONOMIC IMPACT</b>	
3660 VD x \$150= \$549,000	10
Points	10

<b>UTILIZATION OF LOCAL SERVICES/ ATTRACTIONS &amp; SUPPLIERS</b>	
Utilizes SOME attractions restaurants and suppliers	5
Points	5

<b>SEASON (PEAK, SHOULDER OR LOW)</b>	
April	5
Points	5

<b>MEDIA EXPOSURE</b>	
Local	1
Points	1

<b>EVENT FREQUENCY</b>	
< 5 Years Since SSM Hosted Last	1
Points	1

<b>TOURISM OBJECTIVES/ PRIORITIES</b>	
Meets Priority Sector	5
Points	5

<b>TOTAL POINTS</b>	<b>66</b>
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Points	Recommendation Range
80+	\$20,000 +
60-79	\$10,000 +
40-59	\$5000 +
15-39	\$ 2000 +
<15	\$0

1 Point for Every 100 out of town Visitors to a Maximum of 10 points	10.00%
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1 Point for Every 100 Visitor Days to a Maximum of 25 Points	25.00%
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1 Point- 100-250 people 2 Points- 250- 500 people 3 Points- 500- 750 people	4 Points- 750-1000 people 5 Points- 1000 people +	5.00%
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10 Points- Excellent 6 Points- Very Good 4 Points- Limited	2 Points Very Limited 0 Points None	10.00%
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1 Points Local 2 Points Regional 3 Points Provincial	4 Points National 5 Points International	5.00%
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2 Points for Every \$50,000 to Maximum of 10 Points	10.00%
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10 Points- Event Utilizes a significant number Attractions, Locations, Vendors, Restaurants 5 Points- Event Utilizes several Attractions, Locations, Vendors, Restaurants 2 Points- Event uses a minimal number of locations, suppliers or restaurants	10.00%
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6 Points February and March 5 Points April 4 Points May- June	2 Points July to October 15 8 Points October 15- November 10 Points December and January	10.00%
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1 Point Local 2 Points Regional 3 Points Provincial	4 Points National 5 Points International	5.00%
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1 Point- New event with a plan for growth 2 Points- 2nd year event with reasonable growth 3 Points Repeat event with demonstrated growth	4 points- repeat event with strong growth 5 points- Sustainable event growing annually	5.00%
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5 Points Event Meets an Identified Priority Sector 3 Points Event demonstrates some alignment with Priority Sector 0 Point Does not meet Tourism Objectives	5.00%
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## 2024 Meeting Schedule

January 16, 2024	Board Package distributed Jan 11
February 13, 2024	Board Package distributed Feb 8
March 19, 2024	Board Package distributed March 14
April 16, 2024	Board Package distributed April 11
May 28, 2024	Board Package distributed May 21
June 18, 2024	Board Package distributed June 13
July 16, 2024	Board Package distributed July 11
August 20, 2024	Board Package distributed Aug 15
September 17, 2024	Board Package distributed Sept 12
October 22, 2024	Board Package distributed October 17
November 19, 2024	Board Package distributed Nov 14
December 17, 2024	Board package distributed Dec 12