

**Sunshine Coast Tourism
Proposed Budget
Fiscal Year May 1 - Apr 30**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Revenue						
Memberships	39,000	41,000	42,000	40,000	40,000	40,000
Member Co-op Programs	16,000	11,000	25,000	20,000	20,000	20,000
Local Government	43,000	41,000	40,000	40,000	40,000	40,000
Destination BC 50/50 Grant	21,000	21,000	55,000	75,000	75,000	75,000
MRDT				250,000	262,500	275,625
Total Revenue	119,000	114,000	162,000	425,000	437,500	450,625
Expenses						
Marketing						
Consumer Shows	9,000	14,000	21,000	25,000	25,000	25,000
Shoulder Season Campaigns	30,000	26,000	66,000	100,000	109,000	119,000
Website/Communications	6,000	9,000	8,000	15,000	15,000	15,000
Collateral	3,000	2,000	21,000	40,000	40,000	40,000
Visitor Guides/VCM Programs	21,000	17,000	2,000	13,000	15,000	17,000
Meetings and Retreats Campaign				25,000	25,000	25,000
Total Marketing	69,000	68,000	118,000	218,000	229,000	241,000
Media Relations	23,000	23,000	23,000	45,000	45,000	45,000
Travel Trade (tour operators)	-	-	2,000	30,000	30,000	30,000
Administration	4,000	10,000	10,000	75,000	75,000	75,000
Accounting/Banking	6,000	5,000	5,000	10,000	10,000	10,000
Rent				15,000	15,000	15,000
Insurance	1,000	1,000	1,000	2,000	2,000	2,000
Travel	3,000	5,000	3,000	5,000	5,000	5,000
Total Expenses	106,000	112,000	162,000	400,000	411,000	423,000
Contingency Fund	13,000	2,000		25,000	26,500	27,625
Gain/(Loss)	-	-	-	-	-	-

SCT's marketing director is a half-time position funded by the City of Powell River via Tourism Powell River. It is a local government in-kind contribution which is not reflected in SCT's financial statements. SCT contracts media relations services, marketing assistant, general administration, and accounting services. SCT does not have any direct employees today.

MRDT assumes 5% growth per year in regional room revenues.