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Report 2024-070

Report Title: Tourism Funding Re-Allocation

Committee Name: Economic Development, Tourism and Planning

Committee Meeting Date: May 1, 2024

Prepared by: Dan Borowec
Director
Economic Development, Tourism and Strategic Initiatives

Approved by: Jennifer Moore, CAO

Council Meeting Date: May 15, 2024

Strategic Plan Priorities: Innovate for Service Excellence
 Ignite Economic Opportunity
 Foster a Thriving Community
 Propel Sustainable Growth
 Champion a Vibrant Future

Recommendation

“That the Economic Development, Tourism and Land Use Planning Committee, having considered Report 2024-070 ‘Tourism Funding Re-Allocation’, recommend that County Council approve reallocating \$68,000.00 from reserves, which were surplus in the 2023 Tourism budget, to the 2024 Tourism budget.”

Purpose

To re-allocate a portion of unused tourism funds from 2023 back to 2024, in the amount of \$68,000.00.

Background

Typically, unused funds in any given budget year that are as a result of timing become part of a carryover request. In the case of Tourism, the deadline for the request lapsed and as a result we are asking for the re-allocation of a portion of those funds to be returned to tourism for 2024.

During the Spring and early Summer of 2023, negotiations were underway with the Director of IT at the time, to evaluate platform options for a new tourism website as well as the acquisition of new CRM software.

The resultant changes in senior management, as well as other related matters, left the process in limbo. As a result, monies which should have been designated for carryover were not, leaving Tourism without a new website and without new CRM software.

This resulted in 2023 the tourism advertising budget being underutilized in the amount of \$81,245.90.

Consultations

Extensive consultations have taken place, and the current Director of IT is supportive.

Legislative Authority / Risk Considerations

N/A

Discussion / Options

Over the course of 2024, both a website design and CRM software were thoroughly researched; they are currently available to move forward.

Financial Impact

The website cost is \$50,000.00, with the CRM software coming in at \$18,000.00.

Total cost \$68,000.00, leaving a balance remaining in reserves of \$13,245.90

Member Municipality Impacts

N/A

Conclusion / Outcomes

The upgrade of the existing website and CRN software will benefit tourism development significantly. It is a highly competitive marketplace; our current presence in the marketplace has done exceptionally well, but with the proposed changes our investment in tourism will certainly become more effective and efficient.

Attachments

N/A