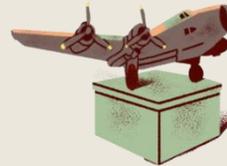




BAY OF QUINTE

Regional Marketing Board



Executive Director's Message

As we come to **the culmination of YEAR TWO** of our two-year plan, we can look back and feel excited about the products and strategies that were created in a very short time for this new organization. Things like the new Discovery Guide, new brand, products like the kiosk and strategies like travel trade are all now pillars of our organization and marketing. We also created a dynamic new Marketing Coordinator who is helping to drive our daily messaging across multiple platforms. None of these things existed before this two-year plan was created and none of it was possible without the support of the partners, the board and staff.

Now that we have put all of these elements into place, **we transition to implementation and management** in an effort to drive tourism and resident attraction to the next level over the following four years, to match the current term of municipal Council.

It's clear that our staff are energized by our mandate and I love working with them every day to figure out new approaches and ideas to marketing this region. Having been with BoQ for almost six years now, I'm truly impressed that **this small team of four is driving thirty marketing tools forward on a daily basis** and achieving success while doing it.

Things like **3.4% hotel growth on the year, worth over \$12 Million dollars** in economic activity for the region, or **Money Sense naming our communities as some of the top places to live in the entire country** were big wins for us this year. Combined with literal **wins by our 5th edition Discovery Guide** at the Ontario Tourism Awards of Excellence and then for the second year in a row at the Economic Development Council of Ontario's Awards of Excellence, we had a very strong 2018-19.

Next, we will work with our partner organizations to create a new multi-year MOU, with year-over-year increases from municipal partners to ensure further stability of the organization and its funding. We will also work with Belleville and Quinte West on further funding growth through the implementation of the **Municipal Accommodation Tax** in these two communities. There is an excellent opportunity for our budget to grow to a level where we can contend with our competition through marketing and staff growth. **If MAT funds are sufficient, we will investigate the feasibility of hiring another full-time staff for sales/products** so the Business Development role can focus on travel trade, sports, corporate and product development.

Once we can be confident about funding expectations from all of the partners through the balance of the new MOU, we can begin working on a **longer-term strategy** toward greater growth for the region. As I said last year, I'm honoured to be a part of it and can't wait to see what we do this coming year.

-Dug



2018-19 Highlights

- Creation of Marketing Coordinator position and hiring of Courney Klumper who has been an exciting addition to the BoQ Team
- 3.4% hotel growth, worth over \$12 million dollars in regional economic activity
- Over \$460,000 in economic activity generated from BoQ sports tourism initiatives
- Over \$360,000 in economic activity generated from golf packages sales to QAAA hotels (36% increase over 2017)
- Winner of Ontario Tourism Award of Excellence in print for our 5th edition Discovery Guide
- Winner of the Economic Developers Council of Ontario Award of Excellence in print for our 5th edition Discovery Guide
- Winner of Applied Arts Magazine Community Award in print for our 4th edition Discovery Guide
- Winner of Applied Arts Magazine Community Award in design for the application of our BoQ brand across multiple products
- Winner of Applied Arts Magazine Community Award in illustration for the illustrative series in our 4th edition Discovery Guide
- Finalist for Tourism Innovator of the Year at the Ontario Tourism Awards of Excellence
- Finalist for Innovative Community of the Year at the Economic Developers Council of Ontario Awards of Excellence
- Top 5 in North American growth in Google Premiere Partner, WordStream, Google Adwords contest + Google headquarters trip
- New earned media strategy creation
- Travel trade/sports creative
- Successful funding application to OMAFRA for \$100k via Rural Economic Development program
- Successful funding applications to RTO 9 for \$63,850 for various marketing programs
- Successful funding applications to the Federal Government for \$7,594 for 2x summer students
- Attended Edge of the Wedge experience development training in Newfoundland
- Launched kiosk platform as a web app across desktop and mobile
- Creation of a new Bay of Quinte map
- Over 1,000 new Instagram followers
- Creation of new jobs marketing and tracking mechanism
- Design update to immigration homepage and partnership landing pages + content updates across entire site
- Over 140 new travel trade contacts
- Moneysense rated Belleville and Quinte West top communities to live in Canada
- TripAdvisor named Bay of Quinte a Top 10 craft beer destination in Canada
- Escapism Toronto named Bay of Quinte a Top 5 destination in Ontario



Current Partnership



Quinte Home Builders Association



Mohawks of the Bay of Quinte



ACCOMMODATIONS & ATTRACTIONS PARTNERSHIP

Quinte Accommodations & Attractions Association



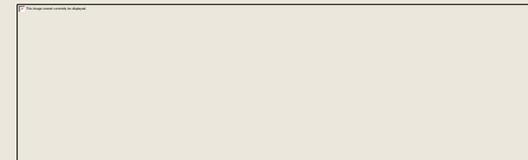
City of Belleville



Quinte Restaurant Association



City of Quinte West



Municipality of Brighton



Board of Directors

JP Lemieux, At-Large

Sean Kelly, Belleville

Laura Vink, Brighton

Josh Hill, Mohawks of the Bay of Quinte

Georgia MacLean, Quinte Accommodations & Attractions Assoc

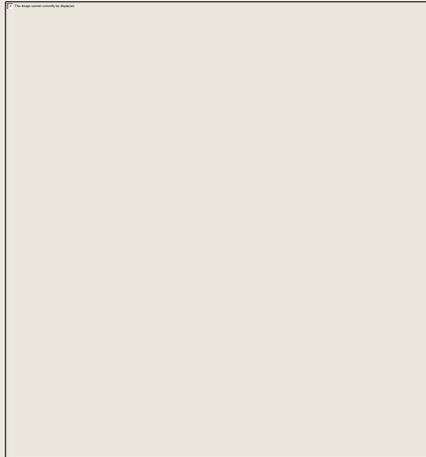
Jon Van Huizen, Quinte Home Builders Association

Steven Georgiou, Quinte Restaurant Association

Al Dewitt, Quinte West



Staff



JEN ACHILLES

Communications Manager



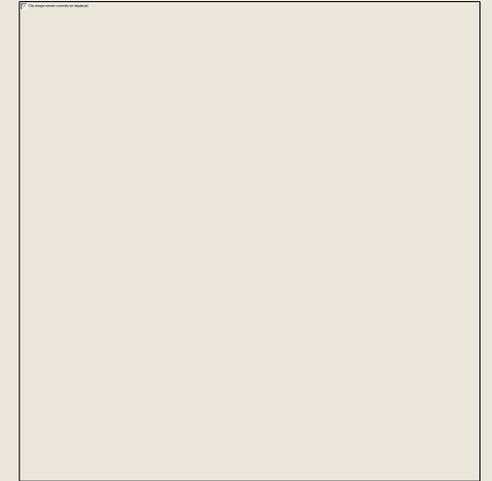
DUG STEVENSON

Executive Director



TREVOR NORRIS

Business Development
Manager



COURTNEY KLUMPER

Marketing Coordinator



8 BoQ Business Plan Priorities for 2018-19



Leadership
Capacity Building
Employment Attraction
Shoulder-Focused
Travel Trade
Earned Media
Product Development
Business as usual



8 BoQ Business Plan Priorities for 2019-20

Thus begins YEAR ONE of our four-year plan to carry us through this term of municipal Council. We set the foundation over the last two years with our first-ever multi-year plan. Now, we transition to implementation and management of many of the projects and strategies that were created in the previous period and we lay the frame for new projects that will drive our marketing and organizational growth through this next phase, continuing to utilize our quarterly reporting system on each project to monitor performance. We have developed a new 8-Pilar Business Plan for 2019-20 and beyond:

Leadership: We have accomplished a lot from a learning point of view with respect to tourism and resident attraction in this region, not just as it pertains to marketing but the broader landscape of how the region works, who our stakeholders are, what our assets are and how we can best provide direction to partners and stakeholders. As well, our staff have become important players across many regional projects like immigration, jobs, digital marketing, branding and design. In addition, we've achieved strong success with our marketing and marketing products, most notably with our Discovery Guide and the accolades that it has received from provincial and national organizations. It is important for this organization to continue to foster this leadership and we will put more of an emphasis on delivering knowledge through workshops and presentations while also focusing on continued professional development for our staff. We will also continue to work hard on the production of quality marketing materials and products and seek awards to increase recognition for our organization, partnership and region. We are also investigating the notion of a 1-day marketing symposium.

Capacity Building: As referenced in leadership, our staff have undergone a significant amount of learning across multiple portfolios, like digital marketing, branding, design, print, marketing campaigns, product development, travel trade, partnerships, project management and logistics. It is in our best interest to take as many opportunities to share this knowledge with our regional stakeholders whenever we can. This year, each BoQ staff member will deliver at least one workshop per quarter, with the goal of 16 by fiscal year-end. As well, we will continue to meet one-on-one with businesses and events organizers through our Support Incubator program, wherein we provide marketing guidance in an attempt to build marketing capacity in the region. We supported over 60 organizations this way in 2018-19, with over 10 of those through full marketing consultation meetings, helping stakeholders develop their marketing portfolio and tactics. Our new partnership with Brighton will help to drive capacity building into additional communities. The more we can do this, the more success the region can achieve as a whole.

Employment Attraction: The Quinte region (and the entire country, for that matter) is in a housing crisis. While we want to grow our population through the resident attraction arm of our organization, we are also conscious of our role in responsible growth. That's why we will be shifting our resident attraction focus to employment attraction – if we are working and spending money on attracting new residents, we want to make sure it is primarily in an effort to attract residents to fill the employment gaps that exist locally. We have been working to create a new jobs marketing mechanism in partnership with QEDC, the municipalities, employment agencies and major employers. It would improve the workflow of QuinteJobs and allow us greater tracking of jobs marketing, while supporting employers at the same time. This would also include the attraction of secondary migrants, those who have immigrated to Canada via Toronto, Ottawa, Mtl, etc, but are interested in a lifestyle shift to a more affordable and rural environment. Further, our secondary resident attraction focus will continue to be on the attraction of a younger, educated population that could make their life here. We have created partnerships with the Loyalist College Alumni and International departments in an effort to do so via what we are calling resident re-attraction – the attraction of former students back to the BoQ region.



8 BoQ Business Plan Priorities for 2019-20 cont'd

Shoulder-Focused: Our accommodations are now at 90% capacity in the primary leisure months, while the winter is closer to 40%. While we did see strong shoulder season growth in 2018, especially in the first half, there is still significant work to be done to attract visitation in the shoulder season. The same is true of the real estate market, with summer 2018 monthly residential sales flirting with \$100 million vs winter residential sales at less than half of that number. We want to try help drive an evolution of these tourism and residential markets to achieve more consistent spending across the entire 12 months of the year. That is why we will have a shoulder-focus as much as we can with our marketing, projects and advertising.

Travel Trade: As with our previous two-year plan, we continue to put an emphasis on Travel Trade, seeing it as a primary mechanism for growing the shoulder seasons. Included here is sports tourism and corporate retreats. We've got the winning combination: price, proximity and attractions. We've begun to grow our network, attending sales missions in Quebec, Ontario and NE USA, compiling almost 150 new contacts and we will continue to drive this portfolio through additional sales missions to New York and Quebec in 2019, the Cdn Sports Tourism Congress and other trade shows in our primary markets of Toronto, Quebec and NE USA. For this, we continue to work in partnership with Destination Ontario. We are finalizing our first ever travel trade/sports print product that will act as a primary sales tool for missions, FAMs and mailers. We will be amassing our own travel trade booth setup for trade shows and we will be driving increased FAM tours of operators so they can experience our region's assets first-hand in an effort to attract their clients here.

Earned Media: This refers to media that is produced as a result of a story being pitched to a publication, writer or influencer and it is another primary mechanism for growing the shoulder seasons. The more we pitch shoulder-related activities and concepts, the greater chance we have at getting media hits that show off our shoulder season for tourism and resident attraction. We have developed a small contact list and a strong BoQ-branded mailer that has received great feedback from media contacts who have already been pitched. But this strategy is still relatively young and requires more focus for success in 2019-20. Emphasis will be placed on growing our contact list and sending consistent mailers each month. We will also join multiple writer-related organizations like the Travel Media Association of Canada in an effort to help drive our contact list. Our ultimate goal will be to succeed in getting content producers to the region to experience our assets first hand in an effort to produce positive media stories and develop longer-term relationships.

Product Development: While we have a number of strong assets like the National Air Force Museum of Canada, Belleville Senators, waterfront and parks, one of our greatest opportunities to make our region more attractive to residents and visitors is through product development. For example, we have 1,200km of waterfront, but no boat tour operators and we are steeped in history, but have no history tours. After experience development training in Newfoundland through the renowned *Edge of the Wedge* training and with our extensive knowledge of the regional landscape, we are poised to help lead product development in BoQ. As such, we will be participating in the Ontario Tourism Innovation Lab, a program supported by Destination Ontario that drives tourism product development by finding, fostering and supporting new, early stage and startup tourism experiences and helps build a community of tourism innovators. We will hope to attend IGNITE training in northern Algonquin, we will support restaurants to obtain Feast ON status and build our food & beverage portfolio and we will help develop products and experiences across the region to build out our activity offering and portfolio. We will also participate in a new Hwy 2 creative partnership in SE ON.

Business As Usual: This is what we use to refer to our "always on" daily marketing across 30 different products – from our websites, to our social media platforms, our print products and our tactics like travel trade and sports. We will continue to drive each of these forward with updates creative and campaigns relative to the season or the product. We will also finalize the placement of the updated BoQ brand across all products and create an updated brand manual.



Marketing Plan 2018-19



30 Primary BoQ MARKETING INITIATIVES

Estimated monthly audience over 2 million

Discovery Guide

Tearaway Map

Kiosks/online app

BoQ TV

BayofQuinte.ca

BayofQuinte.ca/Tourism

Packages

QuinteJobs.ca

Facebook

Instagram

Pinterest

Programmatic

BoQ Blogs

Travel Media

Pinterest

LinkedIn

Radio

Sports/Events Tourism

Golf in Ontario

Travel Trade BayofQuinte.ca/Living

Immigration.BayofQuinte.ca

Newsletter

Highway 401 signage

Twitter

Youtube

Google Adwords

TripAdvisor

Workshops



Kiosks & Online App

Description:

The Touchscreen Kiosk and corresponding online app provide users with an interactive map to explore tourism and living amenities, read user reviews, browse events and create itineraries

Purpose:

Initially created to help free up hotel front desk staff, the kiosks are meant to help both residents and tourists explore the region online and at high-traffic touchpoints like hotel lobbies and visitor centres.

2018-19 Results:

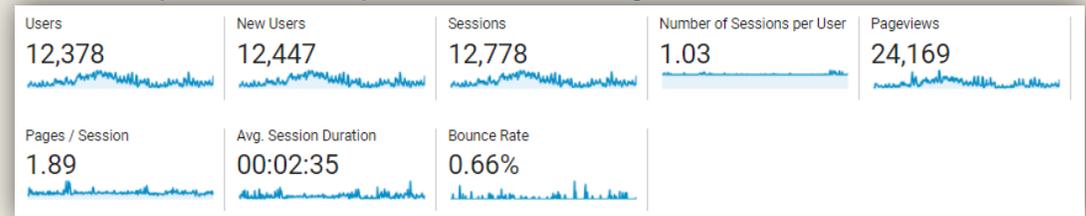
Launched on desktop and mobile as a web application

Added new functionalities, including video intro screen and parks/trails button

Uploaded custom BoQ icons to replace generic Google icons

Input all relevant tourism/living businesses from partner municipalities free of charge

7 new physical kiosks into market



2018-19 Plans:

Series of focus groups to review kiosk functionality and make improvements/updates as required

Paid advertising campaign to promote kiosk/online app use

Workshops related to Google Places and TripAdvisor for organizations not on those platforms

Info sessions for real estate agents, builders, front-line tourism staff re: use as a regional tool

Implement measures to increase speed

Consider the purchase of additional physical kiosks

Develop sales platform

Updated branding elements on panels across physical kiosks

Approximate Budget:

Included in Owned Assets

Estimated sales = \$5,000

Measurable Outcomes:

Number of kiosks, number of businesses on the tourism/living kiosk, full Google Analytics results for both tourism & living kiosks, ad revenue



Bay of Quinte TV



Description:

Bay of Quinte TV is a multi-platform, closed-circuit TV system that gives a mix of video and static images from across the region, as well as news and event updates. Content is a mix of native BoQ and sold advertising, with regular updates.

Purpose:

Situated in high-traffic waiting areas like hotel lobbies and the Quinte Mall, BoQ TV is meant to provide those waiting with enticing content from across the region.

2018-19 Results:

7 screens in market

NoviSign content management system

Battery pack tests at Quinte Mall for power outages have proved successful

2019-20 Plans:

Addition of a new screen at QSWC

Updated video, creative and design to match BoQ branding

BoQ TV requires a review of how to best move forward with the platform and the pros/cons of investing additional monetary and time resources

Approximate Budget:

Included in Owned Assets

Estimated sales = \$5,000

Measurable Outcomes:

Number of screens, number of content, number of ads, total sales



Websites



Bayofquinte.ca/com



Bayofquinte.ca/Tourism



BayofQuinte.ca/Living



BayofQuinte.ca/Immigration



QuinteJobs.ca

Over 120K Total Traffic



Websites



Description:

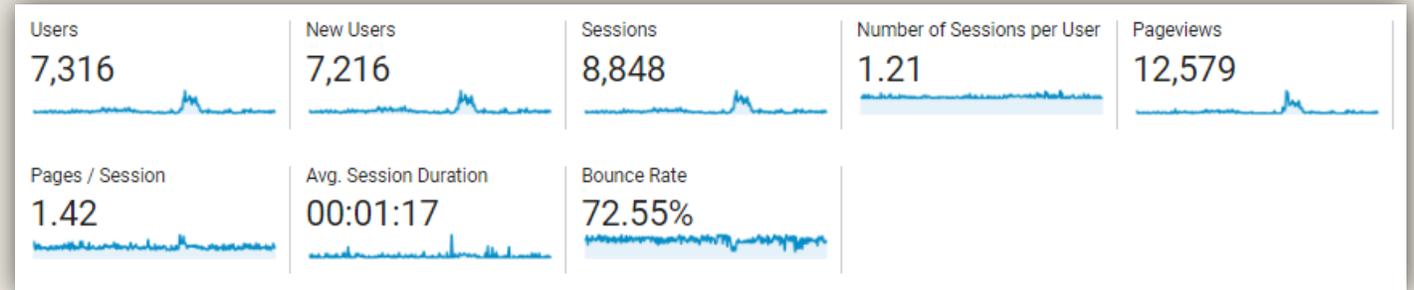
BayofQuinte.ca/.com is the regional landing site, serving to highlight our major marketing pillars and ongoing promotions. It provides the user with a starting gateway into the Bay of Quinte online portfolio.

Purpose:

To have one main site for use as a call to action in our marketing and advertising in order to help raise awareness of the Bay of Quinte brand. As well, this site is used to represent the initiatives of our partners and other regional partnerships (ie. QEDC).

2018-19 Results:

Updated branding to match the look & feel of the Discovery Guide



2019-20 Plans:

Inquire about purchase of domain with QEDC

Invest in a programmatic advertising campaign as done in 2016-17 (\$50K campaign), which drove a dramatic increase in visitation: over 107K pageviews & 64K sessions

Coordinated Google Adwords and SEO initiative across all websites

Planning for updated look and feel across all BoQ sites (last redesign = 2014) and discussions around the need for all 5 sites or whether a more streamlined approach would be best

Increase overall web traffic across all sites through paid advertising

Approximate Budget:

Included in overall web budget + RTO 9 Baseline Fund

Measurable Outcomes:

Full Google Analytics spectrum & programmatic analytic spectrum, Adwords, SEO, number of content postings



Websites



BayofQuinte.ca/Tourism

Description:

BayofQuinte.ca/Tourism is the TOURISM landing page for all BoQ marketing and contains a regularly updated blog, a regional events calendar, Google Places and TripAdvisor integration, trip ideas, packages and a dedicated sports & industry page.

Purpose:

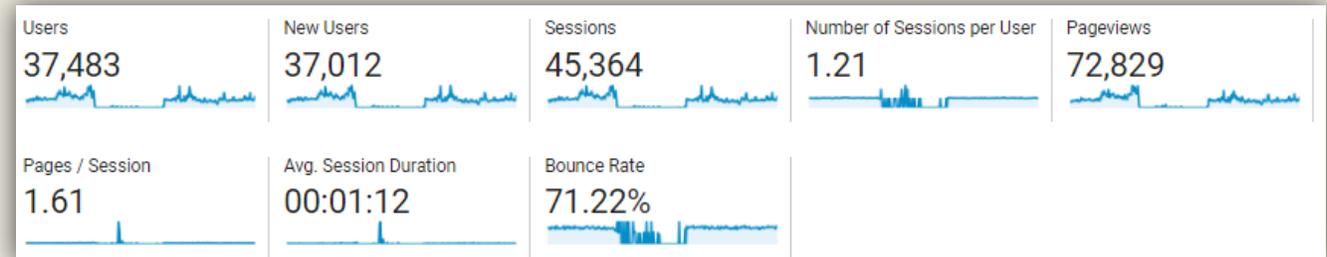
Provide a TOURISM resource for all of those interested in visiting the region, which also serves as a support and storytelling mechanism for our partners and stakeholders

2018-19 Results:

Weekly blog content driving visitation and calls to action via social media and acting as a partner content vehicle and SEO driver

Strong Discovery Guide content, design and calls to action integration

Setup of Google AdWords campaign for tourism, leading to Google Premiere Partner Wordstream contest win and Google headquarters visit



2019-20 Plans:

Continue monthly blog content as a driver

Continued coordination with all partners on monthly content

Focus groups on events calendar and the idea of a Bay of Quinte events calendar that can be used by all – Chambers, BIAs, municipalities, etc

Final build out of Sports & Industry page, including travel trade and back-end planning calendar

Approximate Budget:

Included in overall web budget + RTO 9 Baseline Fund

Measurable Outcomes:

Full Google Analytics spectrum & programmatic analytic spectrum, Adwords, SEO, number of content postings, number of events calendar posts



Websites



Description:

BayofQuinte.ca/Tourism is the LIVING landing page for all BoQ marketing and contains a regularly updated blog, as well as information related to living resources such as education, healthcare, housing, municipalities, jobs, immigration, etc.

Purpose:

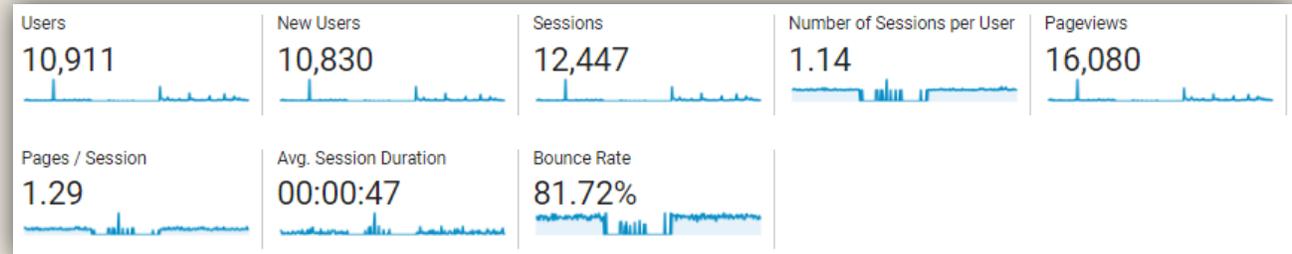
Provide a LIVING resource for all of those interested in living in the region, which also serves as a support mechanism for our partners and stakeholders, telling stories of faces, places and spaces in BoQ.

2018-19 Results:

Weekly blog content driving visitation and calls to action via social media and acting as a partner content vehicle and SEO driver

Strong Discovery Guide content, design and calls to action integration

Living kiosk strengthened the resources offered via Living website



2019-20 Plans:

The Living site requires a significant review as it is the oldest of all our sites and has the least similar layout and format after we inherited it from the former Bay of Quinte Living Council

Consider more full-some integration of the Living kiosk as a driver for the site

More content posts per month, supported by digital advertising buys, primarily on social media, with a call to action to the living site. Historically, we have not driven as much content through the Living site

Introduction of recurring content pieces like home of the month, leveraging partnerships with the QHBA and realtors

Creation of a Google Adwords campaign

Approximate Budget:

Included in overall web budget + RTO 9 Baseline Fund

Measurable Outcomes:

Full Google Analytics spectrum & programmatic analytic spectrum, Adwords, SEO, number of postings



Websites



Description:

The immigration portal contains content for New Canadians who might be considering a life in BoQ. It represents a partnership for our region that consists of Belleville, Hastings County, Prince Edward County and Quinte West. We are mandated by the Ministry to retain this partnership, regardless of the BoQ RMB partners. The immigration page is registered under City of Belleville but managed by BoQ.

Purpose:

Provide a landing page full of resources to New Canadians who might be considering a life in our region.

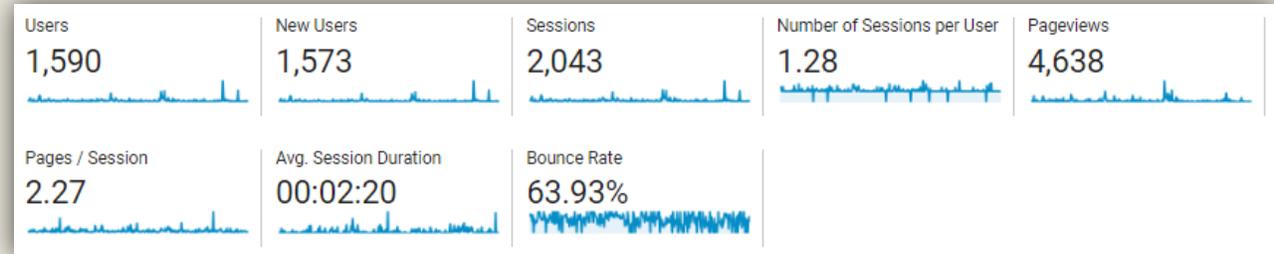
2018-19 Results:

Implementation of \$39,900 in funding from the Ministry of Citizenship & Immigration

The homepage was completely redesigned and many new content pieces were added, including video

A survey was implemented with over 100 New Canadians to help inform future site upgrades

Focus groups with Loyola College ESL students and Loyalist College international students gave strong feedback for future site updates



2018-19 Plans:

Continue to coordinate the immigration portal on behalf of the Bay of Quinte portion of the partnership

Completion of a documentary project and photography project using remaining Ministry funds

Site-wide update of all content, cutting down on text and advanced language

Completion of multiple short informational videos related to more important aspects of the site/region

Aim to integrate more earned media

More content posts per month, supported by digital advertising buys with a call to action to the immigration site

– not enough advertising money is currently being spent by any of the partners to drive traffic to the site

Create Google Adwords campaign

Participate in updated regional strategy with the other immigration partners via RED funding

Approximate Budget:

Included in overall web budget + RTO 9 Baseline Fund and covered through RED funding via partnership

Measurable Outcomes:

Full Google Analytics spectrum & programmatic analytic spectrum, Adwords, SEO, number of content postings, number of immigrants giving anecdotal feedback



Websites



Description:

QuinteJobs.ca is a marketing page showing 8x high-paying jobs (\$50K+) in the BoQ region. It also links to more information about jobs in general and about living in BoQ. Has corresponding Facebook, Twitter and (soon) LinkedIn pages which are used for regular posts about the new jobs available in BoQ. We include jobs marketing under this section as well.

Purpose:

A marketing tool that shows attractive, high-paying jobs in our region, in an attempt to attract new residents to work and live here/show our region's employment potential.

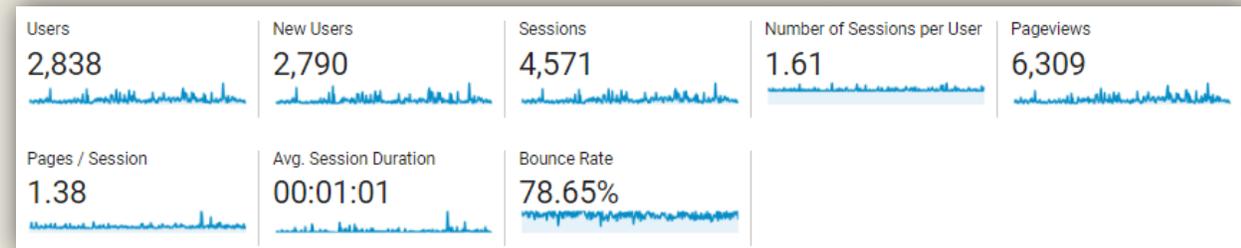
2017-18 Results:

Updated look & feel to match new branding

Continued campaign-style approach, with each job going out on Facebook, Twitter and LinkedIn

Creation of QuinteJobs.ca/Trades to help meet the demand for regional trades positions

Creation of a new jobs marketing mechanism, partnering with employment agencies that will help free up BoQ staff time, employer time and aid in tracking applications made via QuinteJobs.ca



2018-19 Plans:

Implementation of new jobs marketing mechanism

Implementation of new QuinteJobs.ca/Trades into weekly workflow

Updated photography depicting real workers from BoQ

Coordinated social media and paid programmatic/digital, related to jobs postings. Geolocate on education institutions + regions of interest, job fairs, target people with similar job titles

Creation of Google Adwords campaign

Approximate Budget:

Included in overall web budget + RTO 9 Baseline Fund + strategic marketing budget

Measurable Outcomes:

Full Google Analytics spectrum & programmatic analytic spectrum, Adwords, SEO, number of content postings, number of successful applicant leads



Social Media

Daily communication to over 40,000 followers



Over 26,300 followers



Over 5,600 followers



Over 8,700 followers



Social Media



Facebook

Description:

The Bay of Quinte Facebook page is updated multiple times per week with regional content, related to events, places, spaces and faces of those in the BoQ. We focus on storytelling with strong visuals or video on Facebook to drive engagement, as opposed to generic posts simply for the sake of posting. We do organic and paid posts. We have over 26,000 active followers.

Purpose:

To take advantage of the more than 2 billion people using Facebook, including over 80% of adult Canadians.

2018-19 Results:

Our weekly Discovery Guide campaign continued, posting Guide related content each week for over 20 weeks through the leisure season.

Over 38,000 minutes of Facebook Live video consumed (~2hrs per day)

New content strategy created in early 2019 after staff discussions that focuses on fewer posts of greater impact week-over-week

New titling and messaging system developed to facilitate ease of engagement and “brand” the BoQ post style

The Marketing Coordinator position was key to consistent and strong Facebook activity this year

2019-20 Plans:

Continue new content strategy and titling that focuses on fewer posts of greater impact week-over-week

Continue to drive Discovery Guide content during leisure season

Less focus on creation of a Facebook Live video each week, instead focusing on fewer videos that will drive greater excitement and engagement

Increased blog posts to drive back to the website

Increased paid posts and paid ads to drive engagement

Create posts that drive increased comments/engagement in order to take advantage of Facebook’s new algorithm, which gives preferential treatment to posts with strong comment feeds

Inclusion of Facebook in digital marketing workshops

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Number of content postings, number of videos, engagement, reactions, views, time viewed, referrals to websites, number of followers, clicks, paid ads



Social Media



Instagram



Description:

The Bay of Quinte Instagram page is updated multiple times per week with regional content, related to events, places, spaces and faces of those in the BoQ. It a major driver of our online activity. We focus on storytelling with strong visuals or video on Instagram to drive engagement, as opposed to generic posts simply for the sake of posting. We have over 5,600K followers

Purpose:

Instagram continues to be one of the fastest growing social media marketing tools online and is BoQ's fastest growing platform. We use it to tell a more visual narrative and also as an interaction tool with locals, primarily in Ontario and the BoQ region and to drive more activity to our websites.

2018-19 Results:

Growth of over 1,000 followers

Implementation of Linktree, a tool helping to drive and optimize Instagram traffic by enabling companies to host all external links via their bio link

New content strategy created in early 2019 after staff discussions that focuses on fewer posts of greater impact week-over-week

Reposting curated posts was very effective

Driver of our leisure season BoQ Discovery Guide campaign

Development of Instagram Stories strategy

New titling and messaging system developed to facilitate ease of engagement and "brand" the BoQ post style

The Marketing Coordinator position was key to consistent and strong Instagram activity this year

2019-20 Plans:

Continue new content strategy and titling that focuses on fewer posts of greater impact week-over-week

Continue to drive Discovery Guide content during leisure season

Continue to drive video content and Stories

Increased paid posts and paid ads to drive engagement

Use as a tool to engage more influencers/earned media

Continue to repost strong content

Inclusion of Instagram in digital marketing workshops

Integrate Shopify store to drive our BoQ merch sales

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Number of content postings, number of videos, engagement, reactions, views, time viewed, number of followers, number of stories, earned media interactions, merch sales, paid ads, clicks

Social Media



Twitter

Description:

The Bay of Quinte Twitter feed is updated daily with regional content, related to events, places, spaces and faces of those in the BoQ. It is meant to be more for updating purposes and less about storytelling. Event postings, news and jobs info are drivers (which don't work as well on the other social media platforms). It is an excellent platform for tagging and promoting our stakeholders. We have over 8,700 followers on Twitter.

Purpose:

To drive news, events, jobs and content updates + engage and promote stakeholders.

2018-19 Results:

Driver of our leisure season BoQ Discovery Guide campaign

Scheduling recurring tweets around events, our events, news and jobs drove strong engagement

– some topics are better than others with our following

Continued to be a strong platform for other businesses/organizations tagging @Bay_of_Quinte

New titling and messaging system developed to facilitate ease of engagement and “brand” the BoQ post style

The Marketing Coordinator position was key to consistent and strong Twitter activity this year

2018-19 Plans:

Drive more factual information related to the region (eg. facts, stats, etc)

Investigate more paid content, especially related to jobs postings

Engage more influencers/earned media

Continue to support our Discovery Guide campaign

Continue to schedule recurring posts to take advantage of the platform

Continue to use to drive events calendar

Continue new titling and messaging system developed to facilitate ease of engagement and “brand” the BoQ post style

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Number of content postings, number of videos, engagements, reactions, views, time viewed, number of followers, paid ads, clicks



Social Media



LinkedIn

Description:

The Bay of Quinte LinkedIn profile is used to share updates with a more business approach. It is less about marketing and more about industry-related content and QuinteJobs. Posts are less frequent

Purpose:

To communicate with the business sector about BoQ initiatives and successes, raise awareness of BoQ RMB within the business landscape and market/advertise available jobs in the region.

2018-19 Results:

First full calendar year of consistent monthly posts (account was set up in Q4 2017-18)

Modest following growth

Full link to QuinteJobs.ca weekly postings, with LinkedIn as a driver of weekly jobs campaign

The Marketing Coordinator position was integral to LinkedIn growth this year

2019-20 Plans:

Continue consistent posts with industry-related content (data program, updates, accolades, etc)

Begin usage of LinkedIn's native video platform for updates

Continue use as a QuinteJobs driver

Investigate paid advertising opportunities and paid recruitment opportunities via LinkedIn Pro for QuinteJobs.ca integration

Connect with professionals within our sectors in order to grow our following

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Number of content postings, number of videos, engagements, reactions, views, time viewed, number of followers, clicks, ads



Social Media



Pinterest

Description:

Pinterest is basically a whole other search engine at our disposal and our page enables users to discover Bay of Quinte assets through “pins” of images and videos. Pins are arranged in “boards” that are setup thematically and in line with our pillars like “Food & Drink” and major assets like “Fishing” or “Family”. We have over 3,600 views each month, 270 core followers and almost 40 boards.

Purpose:

To help increase awareness of BoQ through pinned images, show the breadth of our asset groupings through boards, and drive users to our other assets like the BoQ blog or merch store

2018-19 Results:

Pinterest was not a primary marketing tool in 2018-19

2019-20 Plans:

Creation of a Pinterest strategy that relates to more consistent posts and usage on the platform
Use as a tool to engage more influencers/earned media
Implementation of Tailwind management tool, which will enable us to schedule pins, discover content, monitor Pinterest, measure results and drive traffic to our other sites
The Marketing Coordinator position will be key to driving Pinterest growth

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Number of pins, number of boards, number of followers, number of monthly viewers, engagement, click throughs



Social Media



Clean up what we have + figure out an approach. 1 produced video a month??

Description:

The Bay of Quinte YouTube page hosts sizzle videos of the region and captioned Facebook Live videos in an attempt to raise awareness of BoQ assets via YouTube users. We have 74 subscribers.

Purpose:

To have one online repository for our BoQ video library and utilize the world's largest video user audience

2018-19 Results:

While the BoQ YouTube page was set up a few years ago, it was not a primary marketing tool in 2018-19

We ripped and captioned our Facebook Live videos and uploaded them throughout the year

2019-20 Plans:

Clean up the page to ensure all videos posted are strong and representative of the BoQ brand

Consider a consistent video update at 1 produced video per month or per quarter

Consider YouTube as a primary advertising platform with pre-roll video or other ads

Create short 5-10 second ads for that purpose

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Number of videos, number of views, number of subscribers



Newsletter



BAY OF QUINTE

What's New at BoQ HQ

There's a lot going on at BoQ HQ this month, phew! We're working away behind the scenes on content for the next Discovery Guide coming out this spring—can we just quickly say how excited we are? Yep, learning about all of the things that make up life on this Z-shaped bay is why we love coming to work each day.

We also realized that winter is almost half over! While the wind chill has kept us inside more than usual (I'm sure you can relate), we are happy to report that there's lots of winter fun ahead in the BoQ. Scroll down to check out seasonal delights like the Pond Hockey Classic + Savour The Chill, or head to our events calendar to find a floral market at Dublin May and some Family Day inspiration.

ON THE BLOG

Urban or rural?
We've got the best of both worlds.
The search for your dream home starts here.
[GET STARTED](#)

EVENTS

SAVOUR THE CHILL
Embrace the cold, enjoy a day of family-friendly activities and savour the hot soup at this annual event in downtown Belleville on February 23.
[LEARN MORE](#)

POND HOCKEY CLASSIC
An old-fashioned 4-on-4 pond hockey tournament set in snowy Belleville! Watch the action or go for a skate at the adjacent Winter Jubilee.
[LEARN MORE](#)

[CLICK HERE TO CHECK OUT OUR EVENTS CALENDAR](#)

Description:

Using MailChimp, we communicate with our newsletter subscriber list weekly during the leisure season when the region is event-heavy and then monthly during the shoulder season. We have over 1,900 subscribers to our primary tourism newsletter

Purpose:

To communicate directly with those who have indicated an interest in BoQ-related information, sending them a snapshot of the region's tourism and living assets on a regular basis. They are excellent for sharing events, blogs and time-sensitive marketing

2017-18 Results:

We continue to see steady growth on our subscriber list, which is now over 1,900
36 newsletters were sent so far this fiscal with almost 20,000 newsletters opened in total
The open rate is over 32% and click through rate at 6%, all above industry standard
New emails were added to a Living newsletter via the Passport program from people indicating they wanted information about living/working in the Bay of Quinte
We were able to send weekly newsletters for the entire year as a result of the Marketing Coordinator position

2018-19 Plans:

Put more emphasis on newsletter sign-ups by promoting it across our other outlets, such as Twitter and the websites + update the sign-up pop-up on the websites
Implement the new Living newsletter on a monthly basis
Review the frequency schedule of the Tourism newsletter after Living implementation
Contribute monthly content to the Loyalist College alumni newsletter to attract grads back to BoQ
Contribute monthly content to the InQuinte real estate newsletter to support living in BoQ

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Newsletter types, Number of newsletters sent, number of subscribers, number of sign-ups, open rate, click-through rate, amount of content, total clicks, total opens



Programmatic Advertising

Description:

Programmatic advertising is the automated buying and selling of digital advertising. Ads are placed by ad exchanges, which are technology platforms that facilitate the buying and selling of digital media advertising from multiple ad networks. Ads are placed based on a paid bidding model. Advertisers have the ability to pick out particular website types for advertising on (eg. “tourism websites”) as well as demographics (eg. “females from Toronto, aged 50 and below”, or “golfers”), which factor into the bidding process.

Purpose:

Programmatic advertising is one of the most efficient ways you can place digital ads online because of how you can tailor the intended demographic. Further, an optimization process is regularly completed, which sets out to cut the poor performance websites and invest more heavily in those that are succeeding in terms of ad placements leading to click-throughs.

2018-19 Results:

We conducted a small 3-month programmatic pilot using RTO 9 funding with a new organization, Big Clic, out of Cobourg to see how they were able to accommodate our programmatic needs. We developed creative to drive activity to our Discovery Guide through a gif that incorporated engaging movement and our BoQ icons:

<https://www.bigclic.com/banners/bigcca20180716-bay-of-quinte-html5-banner/v3/display/1024x768>

We also geofenced all accommodations in the BoQ region so we could track anyone seeing or clicking an ad, visiting the website, and then visiting an accommodation in the BoQ region

The campaign experienced over 864,000 impressions and over 2,000 clicks

We also were able to track 926 people who saw our BoQ ad and then visited a BoQ hotel. We can assume each of these people stayed one night, spending the \$175 overnight avg and are worth over \$160,000 in economic activity from just a 3-month programmatic pilot

2019-20 Plans:

Invest in a full-year programmatic advertising campaign using seasonal updates to creative
Leverage RTO 9 funds where possible (we will be applying from SMCSI funding for this)
Animate icons for more effective ad design

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

Full programmatic spectrum of metrics + estimated economic activity



Google Adwords



Description:

Google Ads is an online advertising platform developed by Google, where advertisers pay to display brief advertisements, service offerings, product listings, video content and generate mobile application installs within the Google ad network to web users. Your budget and keywords contribute to how your ad is served as part of a live auction process (similar to programmatic)

Purpose:

Google is the number one search platform in the world with over 3.5 billion searches per day. As a not-for-profit organization, we are able to leverage a Google Ad Grant of up to \$10,000 per month in Google Ads spending. Considering the above, there is not reason we shouldn't be active on Google ads across all of our websites.

2018-19 Results:

We setup our first-ever Google Ads campaign for the tourism site only, working in collaboration with Big Clic to develop our strategy. We targeted search keywords related to tourism and the Discovery Guide and in the first two months, grew our click-through rate by 25% and our Quality Score (determines how our ad ranks in the bidding process) by 11%. This was good enough to place us in the Top 5 in North America (we were the only Canadian company) in a contest run by Google Premiere Partner, WordStream, which resulted in a staff member visiting the Google headquarters for learning sessions in California.

2019-20 Plans:

Continue to drive the tourism Adwords campaign
Develop Adwords strategies and campaigns for the Portal site, Living site, Immigration and QuinteJobs
Conduct seasonal updates of creative for each

Approximate Budget:

Included in overall digital budget + strategic marketing fund

Measurable Outcomes:

The full Google spectrum of metrics



Radio



Description:

Our radio portfolio currently consists of weekly call-ins to give event and regional updates to the DJs at Quinte Broadcasting's Mix 97/Rock107/800CJBQ, which have a weekly audience of approximately 77,000 listeners.

Purpose:

To communicate with our local audience about the breadth of events and attractions in the region in an attempt to raise awareness about our amazing home and grow Bay of Quinte ambassadors. Stats Canada has shown that over 50% of our 3 Million visitors stay with friends or relatives, therefore it is important for BoQ to also spend on marketing locally.

2018-19 Results:

This year, we focused solely on call-in updates, doing weekly 3 x 3-minute call-ins to Mix 97, Rock 107 and 800 CJBQ from May to October

2019-20 Plans:

Continue weekly call-ins during the leisure season

Investigate pricing around other local stations that could be filling in caps in listenership

Investigate pricing for similar campaign in target markets like east GTA, west Ottawa, Kingston

Approximate Budget:

\$10,877

Measurable Outcomes:

Number of spots, number of stations, number of call-ins, number of campaigns



Sports & Events Tourism



Description:

We are set up well in BoQ for sports & events tourism, with strong affordability, great proximity within Ontario and excellent four-season infrastructure. Our work attempts to bring in more activity in the shoulder seasons to drive occupancy and spending. We are a paying Canadian Sport Tourism Alliance member on behalf of the BoQ partnership, which allows us access to national, provincial and regional bid information, as well as a host of sports tourism-related tools.

Purpose:

Sports and events tourism is one of the number one ways we can grow our shoulder season visitation. With average overnight spend at \$175, even one tournament can be very lucrative. It's also an excellent avenue for our organization to show results in economic activity directly related BoQ.

2018-19 Results:

After attending the Canadian Sport Tourism Alliance Sports Events Congress in 2017, two provincial-level ultimate frisbee tournaments were booked, worth more than \$460,000 in economic activity
Over 20 meetings were conducted at CSTA with many strong leads
Over 1,700 golf packages were sold at QAAA hotels, worth over \$350K in economic activity, partly driven by our participation in Golf in Ontario, a partnership which sets out to market golf to Quebec and USA
Completed first ever sports/events photoshoot and sizzle for use age CSTA

2019-20 Plans:

We are returning to CSTA in March on behalf of the partnership and will be meeting with top sports tournament/event reps
We will aim to engage multiple tournament/event reps in FAMs after attending CSTA
We will continue to develop stronger sports/event creative digitally and in print
We will finalize the Sport & Industry section of the website for use as a marketing tool and planning calendar
We will continue to invest in Golf in Ontario and to drive golf package sales
Our new role in sports/events tourism will be to act as the primary gateway for all inquiries and FAMs

Approximate Budget:

\$8,000

Measurable Outcomes:

Number of meetings, leads, FAMs, tournaments booked, bids made, economic activity, packages, web updates

Travel Trade



Description:

Similar to sports/events tourism, we are set up well in BoQ for travel trade, with strong affordability, great proximity within Ontario and excellent four-season infrastructure. We will work within this portfolio in an attempt to attract more bus tours, corporate tours and business retreats to the region, focusing also on shoulder seasons. We are working in close concert with Destination Ontario on our strategy.

Purpose:

Travel trade is one of the number one ways we can grow our shoulder season visitation. With average overnight spend at \$175, each tour can be lucrative. It's also an excellent avenue for our organization to show results in economic activity directly related BoQ.

2018-19 Results:

Sales missions to Utica and Quebec in collaboration with Destination Ontario, building out primary markets of ON, Quebec and NE USA

??? FAM tours

Over 140 travel trade contacts made and over ??? presentations made

3x groups booked for fall 2019

2 sales missions planned for March 2019 (NYC and Quebec) are moved to 2019-20 fiscal

Travel trade presentations, materials and asset lists created for sales missions

Business photoshoot and new travel trade sizzle created

Agreement with CAA Belleville to process all bookings via Bay of Quinte packages page

2019-20 Plans:

We will continue with our strategy in collaboration with Destination Ontario to build out our travel trade contacts in ON, Quebec and NE USA

Potential for stronger integration into AAA market in NE USA in collaboration with Destination ON to their member base of 5.8 million via various channels

Sales missions to NYC in spring and Quebec in fall

Select trade shows in target markets being considered, budget-dependent

We will also undertake a programmatic advertising campaign in order to market our packages

Continue to try and drive FAMs and build our contact network

Continue to develop new creative digitally and in print

Approximate Budget:

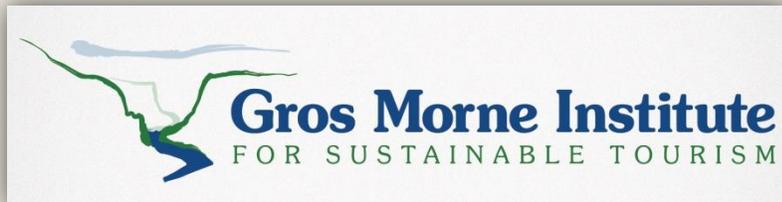
\$15,000

Measurable Outcomes:

Number of meetings, number of presentations, contacts, leads, FAMs, events booked, sales missions, trade shows, economic activity



Product Development



Description:

Product development refers to playing a role in the creation or facilitation of something that can be consumed by a tourist or a resident as an attraction or activity

Purpose:

Bay of Quinte region currently lags behind our competition with respect to key product development opportunities like waterfront activities, shoulder-season events and multi-day itineraries. BoQ RMB is in an ideal role to help drive product development because of its regional mandate.

2018-19 Results:

Attendance of Edge of the Wedge experience and product development training at Gros Morne National Park in Newfoundland, in partnership with RTO 9

Participation in Golf in Ontario, a multi-RTO/DMO partnership that develops and markets golf product to Quebec and the US

Agreement with CAA Belleville to process all bookings via Bay of Quinte packages page

Beginning stages development of new Bay of Quinte “experiences” that will help immerse tourists and residents more deeply in our regional assets

2019-20 Plans:

Participation in the Ontario Tourism Innovation Lab, a program supported by Destination Ontario that drives tourism product development by finding, fostering and supporting new, early stage and startup tourism experiences and helps build a community of tourism innovators

Potential participation in an experience development training initiative developed by the same people behind Edge of the Wedge, called IGNITE, in northern Algonquin

A focus on the development of a new set of Bay of Quinte experiences, especially for shoulder season

Workshops related to product and experience development

Creation of a product and experience development working group and network

Focus on development of our food & beverage offering as a product through programs like Feast ON

Approximate Budget:

\$43,200

Measurable Outcomes:

Number of training sessions, number of products, number of experiences, number of packages, number of businesses participating, number of mentors, number of workshops, working group members



Earned Media



Description:

Travel/earned media refers to media that is produced as a result of a story being pitched to a publication, writer or influencer.

Purpose:

We can't be the only ones telling Bay of Quinte stories. For increased trust and interest from consumers, we need authentic content producers who work for publications or have large social media followings to produce content about us as well. It is also a primary way to grow our following in new markets through outlets we wouldn't otherwise be accessing. Plus, it allows us some control over the narrative, so that we can steer toward elements we want to promote over others, like shoulder season and also the Living aspect of BoQ.

2018-19 Results:

Creation of customized BoQ media mailers, complete with branded boxes, hand-picked items to match the content producer, hardcover guides and other BoQ elements. We have had a positive response from every media contact who has opened the box.

Creation of a media contact list

Creation of media FAM itineraries and accommodations lists to suit various media outlets/demographics

Listed as a Top 5 place to visit in Ontario by Escapism Toronto magazine

2019-20 Plans:

The number one priority is to grow our network within content producer circles. Therefore, we will join multiple organizations such as the Travel Media Association of Canada and the Society of American Travel Writers in order to gain access to their membership lists

We will potentially attend conferences held by these organizations

Travel Massive is a global media meet-up organization with a chapter in Toronto. We will join and engage members

We will aim to leverage existing relationships through organizations like CAA, who produce regular newsletters and print publications

We will focus on FAMs, inviting content producers to experience the Bay of Quinte in exchange for media

We will work with QHBA members in an attempt to drive Living earned media hits

Other outlets we are investigating are Go Media and Travel Media Showcase

Approximate Budget:

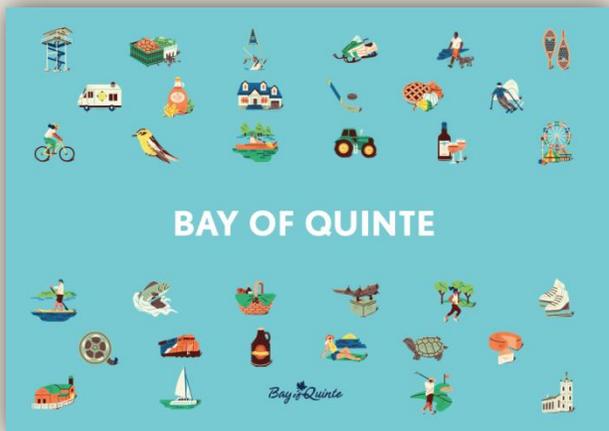
\$6,348

Measurable Outcomes:

Number of media hits, number of FAMs, number of organization memberships, number of media boxes sent, number of contacts



Highway 401 Signage



Description:

We currently have English & French signage both eastbound and westbound on the 401

Purpose:

To welcome visitors to the BoQ region and identify our region on the Highway

2018-19 Results:

Because of financial restrictions, we were unable to update the creative

2019-20 Plans:

We will redesign the Highway 401 signs to match the new Discovery Guide branding, as we continue to update the branding across all products

We will consider the implications of having only one set of signs, reading "bayofquinte.ca" and meant for any language

Approximate Budget:

Redesign x4 = \$10,000

Yearly Lease x4 = \$4,800 via RTO 9 Baseline Fund

Measurable Outcomes:

Number of signs, estimated amount of traffic, updated design



Data Project



Description:

Active collection of qualitative (focus groups) and quantitative (surveys) data along various touchpoints and in collaboration with RTO 9

Purpose:

To collect more timely data to help inform our marketing

2018-19 Results:

RTO 9 invested heavily in their own data project in an attempt to save DMOs money. We participated and gained access to over 2,400 online questionnaires completed and a robust report created which has helped inform our marketing

Equally important was the collection of email addresses for follow-up related to tourism, living and jobs through the Passport program during the summer

We conducted focus groups with millennial couples from Toronto, Loyola ESL students and Loyalist College international students

2019-20 Plans:

Continue to participate in the RTO 9 data program. Their focus in 2019-20 will be consumer surveys, industry surveys and data analysis of credit card purchases

Continue to engage survey participants via email in an attempt to show them the tourism, living and jobs amenities of the region and attract them here or create BoQ ambassadors

We will outline a portion of the budget to fill in any gaps related to the RTO9 data plan re: quantitative or qualitative work

Review potential usage of paid Environics data

Approximate Budget:

\$2,500 + participation in RTO 9's data initiative

Measurable Outcomes:

Number of surveys collected, number of contacts, number of focus groups, number of follow-ups, number of follow-up interactions, Full spectrum of data collection



RTO 9 Initiatives

There are 13 Regional Tourism Organizations (RTOs) in Ontario. We belong to RTO 9, which stretches from Quinte West to Cornwall.

As part of being a recognized Destination Marketing Organization (DMO) of RTO 9, we are offered multiple financial opportunities:

Baseline Funding:

RTO 9's \$20,000 Baseline Fund to each DMO has been reduced to \$13,250 this year. It can be spent according to their categories of interest. This year, we have requested the following spending breakdown:

- Website Development: \$2,256
 - Will help cover website redesigns and updates
- Outdoor Advertising: \$5,424
 - Will help cover 401 signage expenses
- Print Advertising: \$3,770
 - Will help cover print advertising in the Belleville and Quinte West Discovery Guides + travel trade publications
- Trade Show Attendance or Booth Development: \$1,800
 - Will help cover attendance at travel trade shows or booth materials

Partnership Funding:

RTO 9 offers a 1:1 and 2:1 funding option via its Partnership Fund program to DMOs, municipalities and tourism businesses. This year, we have successfully received \$28,800, which we will match with half, at \$14,400 for a total project fund of \$43,200. This will be used for participation in the Ontario Tourism Innovation Lab and a corresponding IGNITE product development training session. We are eligible for 2:1 funding because BoQ staff attended Edge of the Wedge product development training in 2018.

Strategic Marketing Cost Sharing Initiative:

DMOs are also eligible for a third marketing funding stream which is specific to supporting larger marketing campaigns and funds on a 1:1 basis. We have been successful in receiving \$23,100 which we will match for a total of \$46,200 for digital marketing, content, photography and video.



Interim Funding Budget

*Final budget will be delivered upon decision of the MAT in Belleville

Partnership	ORGANIZATION	2019-20	Notes
	City of Belleville	\$78,609	\$1.55 per capita
	City of Quinte West	\$67,544	\$1.55 per capita
	Municipality of Brighton	\$18,358	\$1.55 per capita
	Mohawks of the Bay of Quinte	\$3,912	\$1.55 per capita
	PUBLIC TOTAL	\$168,423	
Private	Quinte Restaurant Association	\$5,000	QRA has indicated they can contribute \$5K again this fiscal based on their current membership
	Quinte Home Builders Association	\$5,000	The Marketing Program Fee where builders and developers contribute funds for each property completed has been discontinued
	Quinte Accommodations and Attractions Association	\$110,000	We received \$110k via QAAA DMP last year. Based on the Municipal Act, it states that organizations receiving money directly or indirectly from a DMP are entitled to receive at least that same amount the year the MAT is put into place. It remains to be determined what could be received in addition to this amount and whether the funding will be received from the City, or QAAA, or
	PRIVATE TOTAL	\$120,000	
Other	Sales: Map, magazine, BoQTV, kiosk, social media, etc	\$100,000	We are targeting \$100K sales this year
	Service Canada student funding	\$8,859	We have received successful student funding again this year
	RED Funding	N/A	We did not apply for RED funding this year
	RT09 Partnership Funding	\$28,800	Our partnership fund application was for product development, travel trade and FAMs
	RT09 Strategic Marketing Fund	\$23,100	Digital/Programmatic campaign
	RT09 Baseline Funding	\$13,250	RT09 will provide core funding to all DMOs again this year to be used for various marketing projects
	Belleville MAT	Unknown	Once determined by Council, we will be in a position to finalize the budget
	Quinte West MAT	\$138,750	BoQ RMB will receive 50% of the QW MAT, which is estimated at \$200-\$250k/year. This calculation is a first-year conservative estimate of the QW MAT for 9 months (July - March) since they will implement July 1st
	OTHER TOTAL	\$312,759	
	GRAND TOTAL	\$601,182	



Interim Administration Budget

*Final budget will be delivered upon decision of the MAT in Belleville

Expense	2019-20	Notes
Chamber of Commerce memberships	\$673	We will once again join the Belleville and QW Chambers. With our renewed partnership to Brighton, we will also join the Brighton chamber
Staff Health Insurance Plan	\$4,500	As voted by the Board in 2017, BoQ pays 50%, staff pays 50%. With the addition of Courtney to the plan this year, we will have a slight increase
Board of Directors	\$2,000	We will set the budget at \$2K again this year, which gives us approx \$333 per mtg
Task Teams & workshops	\$3,200	We have outlined 1 workshop per quarter for each staff as a deliverable this year. This allows for approx \$200 per workshop to cover rentals, food, materials, etc
Staff & contracts	\$250,000	We will move the Marketing Coordinator to a full-time salaried employee and make adjustments to the Communications and Business Development positions
Students	\$10,434	We have successfully received 1 student at \$14/hr+MERCs and will pay an additional \$3/hr for \$17/hr @ 15wks x 35 hrs per wk
Staff Travel & expenses	\$16,500	We do much of the distribution for the BoQ map and magazine locally, which accounts for a large portion of the travel expenses. This line covers all travel and other staff expenses, such as phone usage and meeting travel. CRA states that "mileage is taxable unless it is based on a reasonable per-kilometre rate." In 2018, they list the reasonable rate at 55 cents for the first 5,000km and 49 cents for every km driven after that. To avoid taxation, we will look to the CRA's reasonable rate from 2018 as a
Conferences, meetings & education	\$5,000	We are planning to attend additional conferences related to the strategies of the business plan this year in order to further our
Insurance & banking	\$5,500	Includes all related fees and anticipated interest related to the BMO Operating Demand Loan, approved in 2017-18.
Accounting	\$9,000	Monthly accounting costs
Office, equipment & rent	\$20,000	Our rent is currently \$1,165 per month (roughly \$14K per year) and our storage ranges from \$150-300 per month depending on how many Guides/maps we have. These amounts leave us with a comfortable amount for other office or technology needs
10% commission on sales	\$10,000	We pay 10% commission on sales to the Business Development position. Sales are anticipated at \$100K this year
TOTAL ADMINISTRATIVE EXPENSES	\$336,807	



Interim Marketing Budget

*Final budget will be delivered upon decision of the MAT in Belleville

Expense	2019-20 BoQ RMB Funds	RTO 9 Partners hip Fund	RTO 9 Baseline Funding	RTO 9 Strat Marketing Fund	BoQ Matching Funds	NOTES
Owned Assets	\$105,000					Discovery Guide & Map, 401 signage creative, kiosks, project-specific print
Strategic marketing campaign	\$46,200			\$23,100	\$23,100	programmatic, photography, video, creative - includes tourism, jobs, immigration, shoulder-
RTO 9 baseline funding	\$12,250		\$13,250			web, print ads, distribution, 401 signage rental
Web / Social / Digital	\$15,000					5x website maintenance + social media spends outside of strategic marketing campaign
Data / Research / Insight	\$2,500					For BoQ data needs outside of comprehensive RTO
Sports Tourism	\$8,000					Includes Golf in Ontario + CSTA conference + FAMs + web updates
Travel Trade	\$15,000					3-4 missions/trade shows + creative + FAMs
Product Development	\$43,200	\$28,800			\$14,400	ON Tourism Innovation Fund + Ignite product development training for stakeholders
Radio	\$10,877					Continuing call-in program and enhancing with a digital ad on the QB events calendar
Travel Media	\$6,348					FAMs, mailers, paid associations
Total Marketing Expenses	\$264,375	\$28,800	\$13,250	\$23,100		



Additional Spending Considerations

The following are some of the additional spending considerations that could be included in the final budget once the MAT situation has been finalized:

- Increase spending as appropriate on existing projects
- Hire another full-time staff for sales/products so the Business Development role can focus on travel trade, sports, corporate and product development = approx \$17.5k for 6mos
- Undertake a strategic planning process = approx \$7k
- TripAdvisor DMO program = approx \$15k
- Ottawa/Durham radio campaigns in shoulder = approx \$10k each
- Additional trade shows related to the strategy = approx \$3-5k each
- Additional kiosks or BoQTVs = approx \$1-2k each
- Increased investment in earned media = approx \$6k



Appendix: strategic planning for major projects

Objective	Goals	Strategies	Measurements
Grow shoulder season activity	October 2019-March 2020 accommodations sector growth of 5% over the previous year	Create an accommodations return incentive package to encourage leisure season travellers to return from Oct-March. Deploy programmatic advertising to target and track summer visitors	Number of ads delivered, packages booked, number of people returning, estimated economic activity generated
	Secure 2 travel trade FAMs and 3 group visits per quarter for a total estimated value of \$100,000 in economic activity	Attend 3 travel trade missions/events related to BoQ target audiences	Number of events attended, number of contacts made, number of follow-ups, FAM tours conducted, bookings, groups, individuals, estimated
		Print travel trade sizzle to increase brand recognition and provide physical takeaway for maximum impact	
		Track contacts in CRM system and conduct quarterly scheduled follow-ups, which include touchbase, FAM/Tour inquiries and updates about BoQ products and tourism-related points of interest (almost a mini newsletter for TT)	
		Create opportunities for increased product development, including ON Tourism Innovation Lab, IGNITE product development training and BoQ-related workshops	Number of stakeholders engaged, number of activities, number of products created, estimated economic activity generated from
	Secure 2 earned media pieces per quarter in either tourism or resident attraction for a total estimated media value of \$80,000	Use BoQ branded earned media packages to increase open rate by media	Number of pitches, number of pitch responses, FAM tours conducted, number of media hits, estimated media value
		Use specific pitches that cater to the crowd of the media type but could fit into a larger story to increase potential for content pick-	
		Focus content strategy on shoulder season activities and messaging	
		Continue to grow contact list with media outlets and influencers that are in line with BoQ assets	



Strategic planning continued

Objective	Goals	Strategies	Measurements
Shift focus of resident attraction strategy to employment attraction	Initiate 1-3 month pilot program with 3-5 manufacturing employers in collaboration with employment service providers to test new jobs marketing mechanism	Meet with employers to establish relationship and details of the mechanism	Number of meetings, number of participating partners, number of participating employers
	Target 5 applications per position and 1 job per month secured as a result of BoQ ad campaign	Meet with programmatic advertising agency to establish digital marketing tactics	Number of tactics
		Obtain relevant job postings from participating employers	Number of employers, number of job postings
		Create search keywords lists and ad creative	Number of keywords, creative developed, number of ads
		Deploy marketing and track applications	Number of ads delivered, number of clicks, number of applications, number of positions secured
	Review pilot program	Meet with employers, employment services providers and other partners to review results	Qualitative outcome of meeting(s)
	Incorporate additional employers/employment service providers <u>OR</u> workshop another jobs marketing mechanism	Determine which employers/sectors/employment services providers are to be onboarded next <u>OR</u> Discuss new marketing mechanism ideas	Number of employers, number of job postings, number of sectors, number of employment service providers, number of partners <u>OR</u> number of new mechanisms created



Strategic planning continued

Objective	Goals	Strategies	Measurements
Improve Organizational stability	Approve a multi-year MOU with funding agreement with each partner equivalent to the length of the budgets determined by the current term of Council (April 2019-March 2023)	Create draft MOU for each partner	Number of MOUs approved for the desired term
		Review MOU with each partner	

Objective	Goals	Strategies	Measurements
Establish BoQ RMB as a leader in the province of Ontario in marketing and products	Deploy consistent marketing activities across 5 websites, 5 social media accounts, Living & Tourism newsletters, plus owned products including Discovery Guide, map, kiosk and BoQ TV	Post 1 blog, 3 FB, 3 Instagram, 1 LinkedIn and 10 tweets per week and 1 tourism and 1 living newsletter per month	Number of accounts, number of blogs, number of posts, number of hits, total engagement
		Maintain 5 websites, including BoQ.ca, Living, Tourism, Immigration and QuinteJobs.ca	Number of sites, number of updates, number of hits
		Maintain and market monthly events calendar to drive awareness and activity	Number of events listed, number of hits, number of promotions
		Distribute Discovery Guides and Maps on a weekly basis to high-traffic locations	Number of distribution points, number of units distributed
		Use kiosk and BoQ TV as drivers of information	Number of units in market, physical traffic surrounding units
		Use weekly local radio updates in the leisure season as an awareness and engagement driver	Number of radio updates, number of minutes on air, number of entities promoted
		Obtain recognition from regional, provincial and national associations for BoQ-related projects to raise awareness of the region and BoQ RMB as a destination marketing leader	Make applications for awards to TIAO, EDCO, TIAC and other applicable organizations as they are related to BoQ products

