



photo: Ashley Voykin

TOURISM ROSSLAND ANNUAL REPORT 2021/2022

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STRATEGIC HIGHLIGHTS

Strategic Highlights

The Covid-19 pandemic, continued travel restrictions and the complicated process of international travel made the past year challenging for the tourism industry and our organization. While the accommodation revenue for Rossland was an all-time high, the industry had to deal with constantly changing provincial and federal regulations, event cancellations and general uncertainty. Our organization continued to work in a collaborative manner with our stakeholders and started to execute our new strategic plan in order to accelerate the recover and achieve the goals set by our stakeholders in 2020.

Some of the highlights from this year include:

- Our organization turned 15 years old. We continued to maintain our strong financial position.
- We continued building excellent relationships with our local, regional and provincial stakeholders.
- Rossland accommodation revenue based on the MRDT remittances increased to \$6.93 million. This is the highest ever in the history of our community and represents a 5% increase over our previous record (2018/2019).
- Our MRDT income during the fiscal year decreased to \$181,000. This is 5% higher than our previous record revenue in 2018/2019.
- Our marketing spending increased to \$265,000, which is an 83% increase over the 2020/2021 investment.
- We continued working with local and regional stakeholders in a collaborative way and leveraged more than \$51,000 through co-op marketing programs.
- We hired Tartanbond for PR support with the goal to encourage Canadians and international travelers to visit our community for the ultimate outdoor experience in any season.
- We continued working on the South Kootenay marketing project. We worked with Destination Castlegar and Nelson Kootenay Lake Tourism on the Kootenay Roadtrip project to promote our entire region as a travel destination.
- We continued to leverage our photo and video assets on social media. Our increased focus on digital marketing has helped us to significantly expand our digital reach. While our audience size has increased, it is also important to note that we have engaged and passionate followers which helped our growth.
- Added Check-in Canada to our website to highlight accommodator availability and to track accommodation referrals and conversions

TOURISM INDICATORS

Tourism Indicators

The COVID-19 pandemic has caused disruptions across the whole spectrum of economic and social activities. Various control and health measures, such as restrictions on non-essential travel, closing of the international border, cancelation of events, limitations on indoor dining, etc. significantly reduced our destination's ability to welcome guests.

Despite these factors, the reported accommodation revenue for the 2021/2022 fiscal year was \$6.93 million. This represents a 55% increase from the previous fiscal year and it is 5% higher than our previous record year (2018/2019).

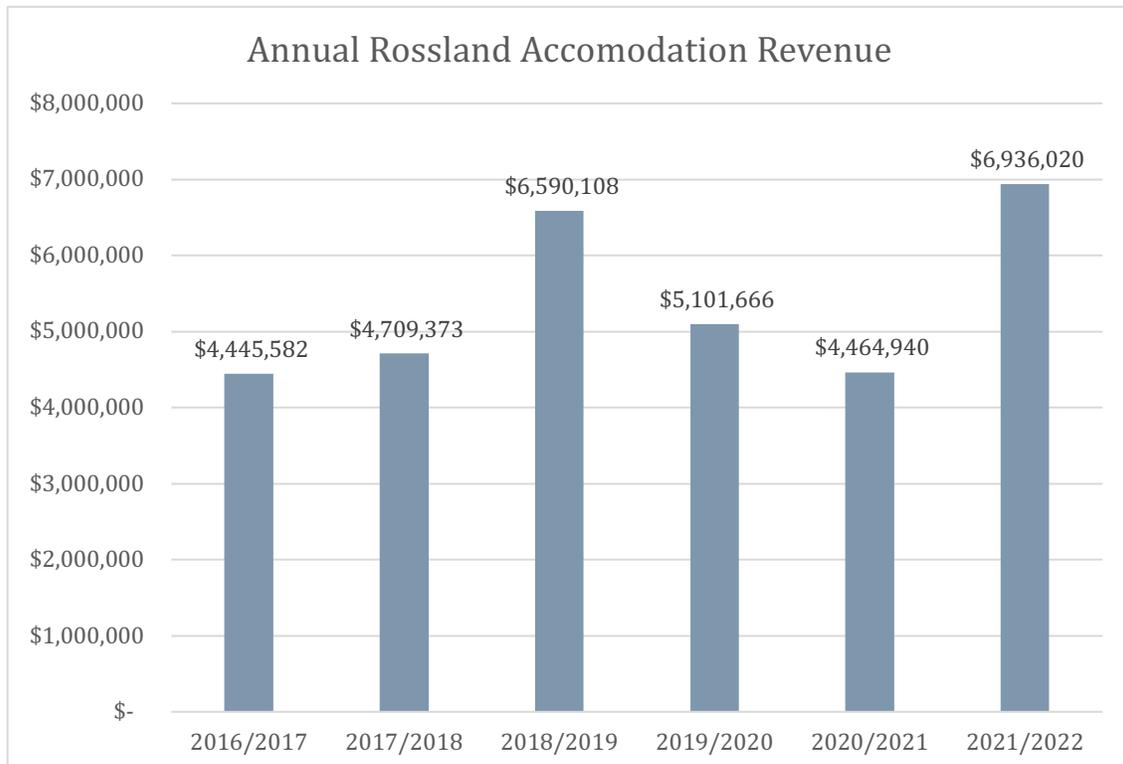
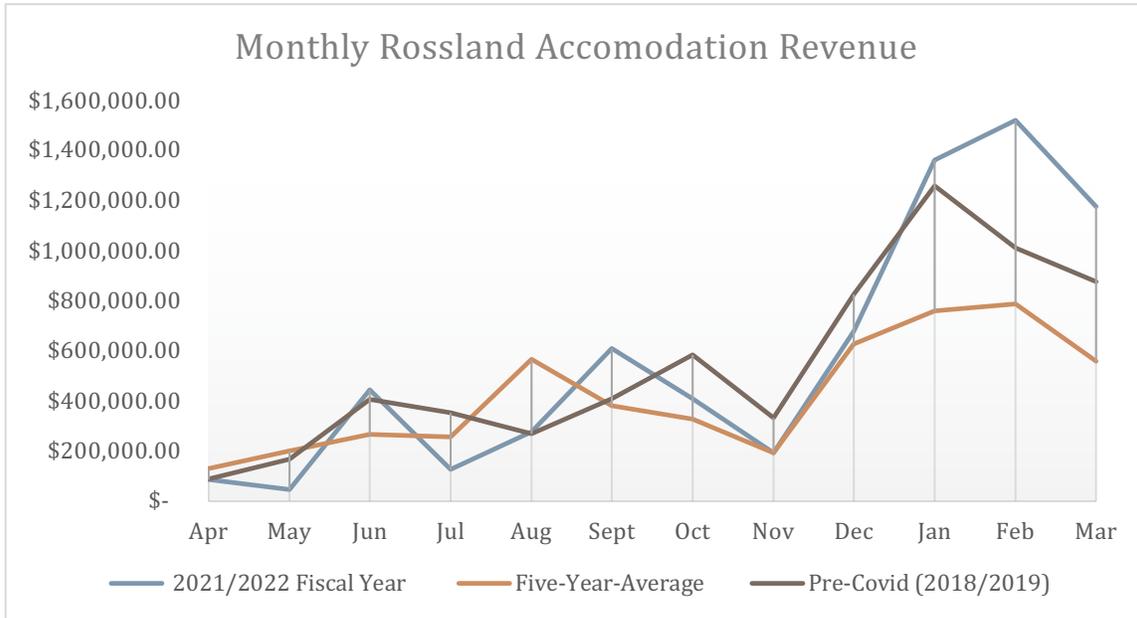


Online accommodation platform (OAP) revenue was approximately 14% of all reported revenue at \$1million. This proportion is consistent with previous years. This is the highest OAP revenue (representing a 41% increase) since the province started charging the Municipal and Regional District Tax on short-term rental accommodations.

Our reported non-peak (April to November) accommodation revenue was up by 7% to \$2.1 million over our 5-year average. However, it was still 22% lower than our 2019 revenue. Limited travel and event cancelations had a large impact during April - Aug of 2021.



TOURISM INDICATORS



FINANCIAL HIGHLIGHTS

Financial Highlights

Despite travel restrictions and continued disruptions caused by the Covid-19 pandemic, the hotel sector started to recover during the 2021/2022 fiscal year. This is reflected in the incomes of our organization. The annual MRDT revenue for Tourism Rossland was \$183,000. This is 5% higher than our previous best year in 2018/2019.

Our grants income shows significant decrease from the previous fiscal year. This is partially due to the nature of our accounting (cash basis). Some of our grants from Destination British Columbia that we used for marketing during the 2021/2022 fiscal year were deposited right before the end of the previous fiscal year. Additionally, various Covid-19 grants boosted our incomes during the 2020/2021 fiscal year.

The financial stability of our organization is greatly enhanced by the continued support of the Red Resort Association. This income was \$50,000. This stable and predictable income is essential for Tourism Rossland. It gives us the opportunity to plan marketing programs ahead and give us funds to leverage with other grants and stakeholder resources.

Our cooperative marketing programs (pay-to-play) increased as our partners started to invest in marketing and we were able to partner to leverage our resources.

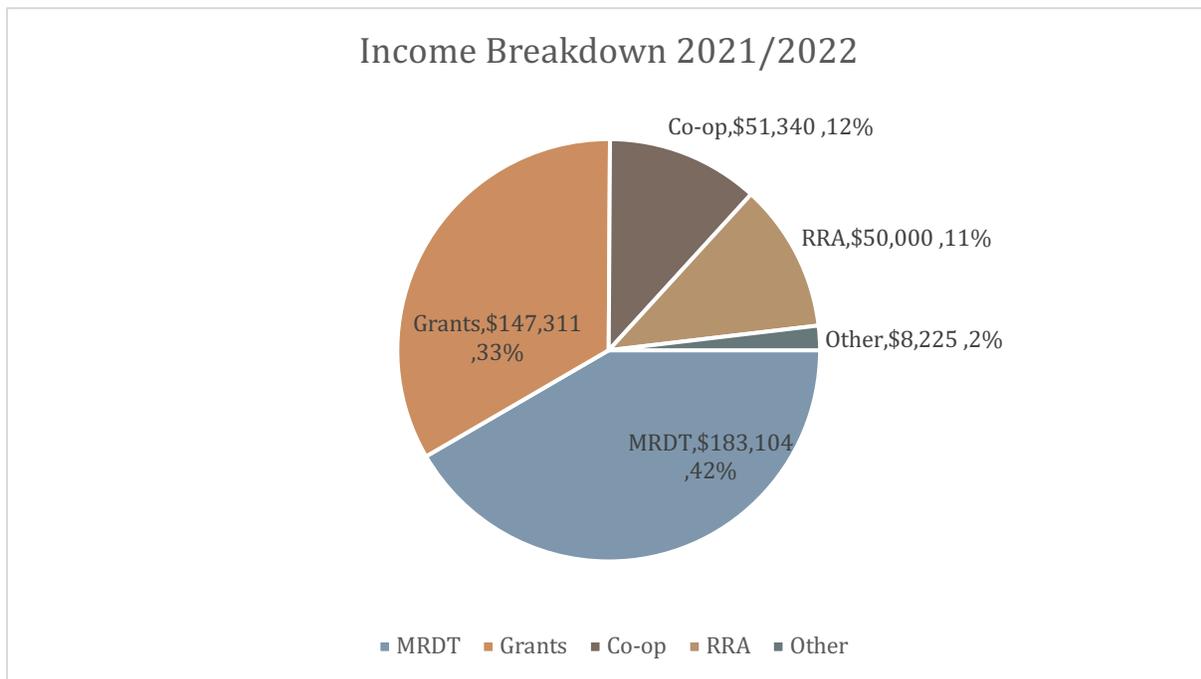
We maintained a healthy financial position during the year and were able to kickstart the economic recovery of the industry during the fall of 2021. Our total marketing spend was \$265,000, which is the most our organization ever spent. This is an 83% increase over the previous fiscal marketing spending. Our projections indicate that we will be able to maintain or increase this investment level going forward to further support the recovery and diversification of the local and regional tourism industry.

Our organization was able to employ two full-time staff members during the fiscal year. Additionally, we employed a full-time seasonal staff member thanks to the Canada Summer Jobs 2021 program.

We continued to administer the Resort Municipality Initiative (RMI) program in cooperation with the City of Rossland. Some funding is directly used by the City of Rossland, while other programs go through Tourism Rossland. During the 2021/2022 fiscal year, our RMI expenses were \$29,500. This spending represents our contribution to our various transportation projects (Rossland Ski Shuttle, Spokane Airport Shuttle and Kelowna Airport Shuttle).

Finally, our core operational and general administrative costs decreased as we were able to better control our fixed costs after we moved to a new office space.

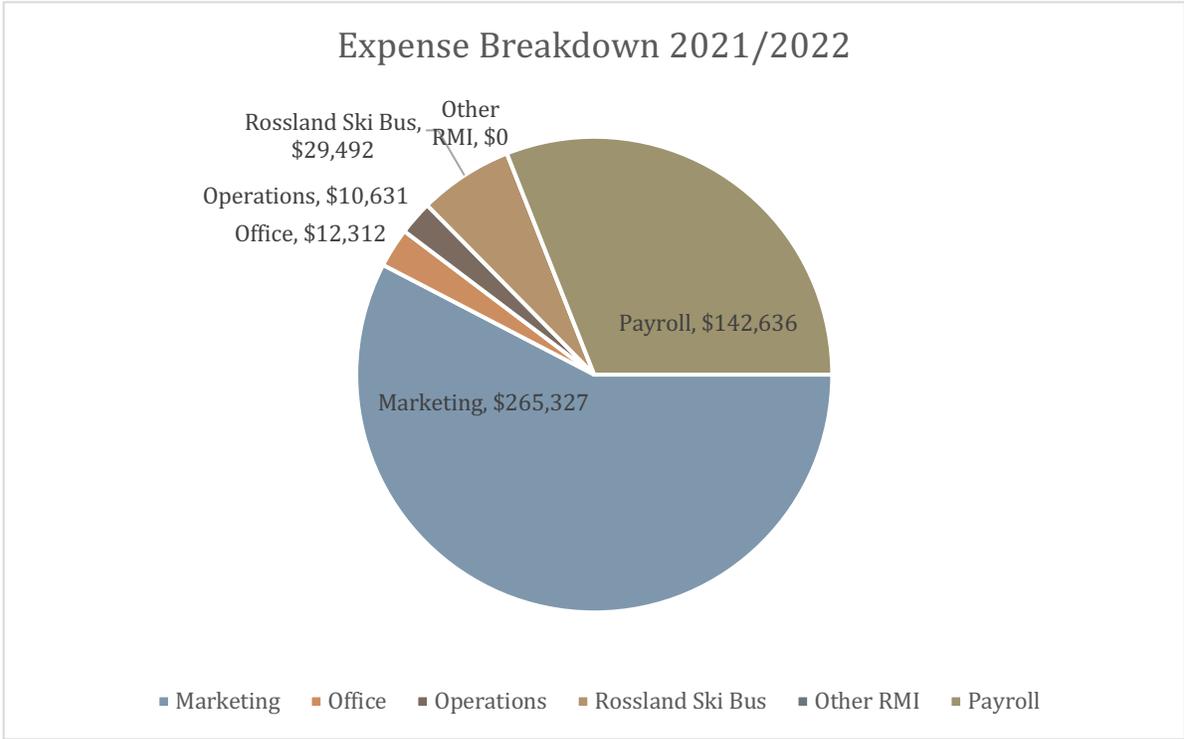
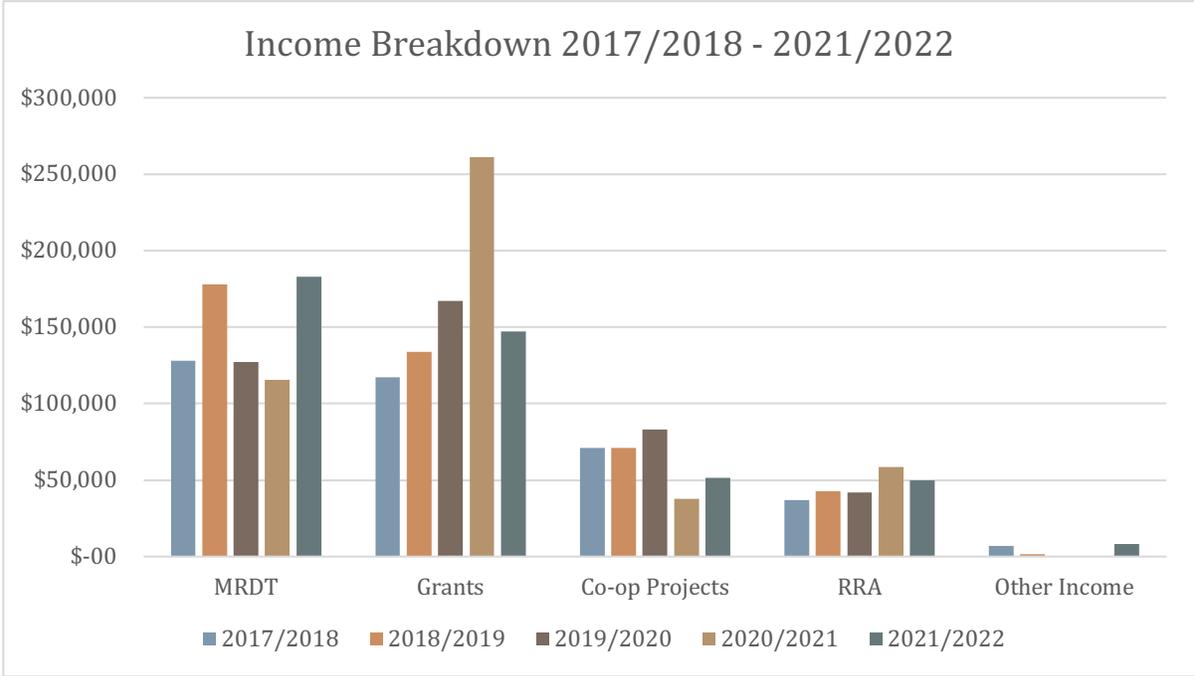
FINANCIAL HIGHLIGHTS



Income Breakdown Comparison: 2019/2020 – 2020/2021

	2020/2021	2021/2022	% Change
MRDT	\$115,758	\$183,104	58%
Grants	\$261,341	\$147,311	-44%
Co-op	\$37,721	\$51,340	36%
RRA	\$58,500	\$50,000	-15%
Other	\$6	\$8,225	
Total	\$473,326	\$439,980	-7%

FINANCIAL HIGHLIGHTS



FINANCIAL HIGHLIGHTS

We strive to keep our general and administrative costs as low as possible while increasing our marketing spend. We were able to keep our general office and operations costs at 5% of our total budget during the 2021/2022 fiscal year.

Expense Breakdown Comparison: 2020/2021 – 2021/2022

	2020/2021	2021/2022
Marketing	\$144,706	\$265,327
	38%	58%
Office	\$17,595	\$12,312
	5%	3%
Operations	\$12,347	\$10,631
	3%	2%
Transportation	\$30,750	\$29,492
	8%	6%
Other RMI	\$33,037	\$0
	9%	0%
Payroll	\$139,922	\$142,636
	37%	31%
Total	\$378,357	\$460,398
*Amortization expenses not included		

Our marketing spending increased significantly. Our payroll remained virtually the same. Kylie Lakevold continued to use her unique skill set to complete many important projects in-house and was promoted to the role of Marketing Manager. Additionally, the payroll cost includes Eric Gonzalez, our Canada Summer Jobs employee.



MARKETING PROJECT HIGHLIGHTS

Marketing Project Highlights



Instagram Statistics	
Total Followers	10849 (+32%)
Total Post Likes	64,338
Total Post Comments	2,027
Facebook Statistics	
Facebook Page Likes	14484 (+7)
Total Post Reach	3,380,753
Total Engagements	100,322
Content Clicks	3,481,075
Post Likes	22,341
Post Shares	2,017
Video Views	928,300

As our organization was following provincial and federal regulations and Destination British Columbia recommendations, we limited the scope of consumer facing marketing activities between April and July of 2021. Based on the directions of our Strategic Plan, we strive to keep our marketing spending balanced between summer and winter visitation while exploring option for shoulder season opportunities. However, our summer marketing investment during the 2021/2022 fiscal year was 22% of our total spend. As the tourism industry started re-

MARKETING PROJECT HIGHLIGHTS

opening during the fall of 2021, we increased our marketing activity and geographical targeting accordingly. This is reflected in the high proportion of winter-related marketing spending (44%).

We continued to maintain a comprehensive Covid-19 information page on our website with resources to prospective visitors, industry stakeholders and locals. Our main marketing website (www.tourismrossland.com) generated 96,000 page views with 41,000 unique users. Overall, visitation to our website increased compared to 2020/2021, but it was lower than pre-pandemic visitation. Traffic from the United States increase after the opening of the international border and represented 21% of the traffic. We were able to continue website



Singletrack Minds: Mountain Biking in Rossland, BC

a year ago · 487.6K views



development in-house, however our website is getting old and we have to consider a redesign in order to better serve our prospective visitors.

Our Instagram and Facebook channels are one of the most important consumer-facing marketing platforms that we currently use. We continued to focus on Instagram growth during the fiscal year and grew the size of our audience by more than 30%. We strived to provide a mixture of inspirational and informational content while leveraging our continuously expanding photo and video assets.

Marketing Expense Breakdown

Brochure Distribution	\$32,594
Co-op programs	\$11,959
Events	\$19,322
Hospitality	\$4,841
Photo Development	\$20,204
Print Advertising	\$10,797
Public Relations	\$27,584
Research	\$210
sculpture program	\$2,061
Social Media/Digital Marketing	\$101,830
Trade Show	\$7,897
Video Asset Development	\$11,695
Website	\$14,333
Total	\$265,327

MARKETING PROJECT HIGHLIGHTS

Brochure Program (\$32,594): We produced a brand-new Rossland Escape Guide for 2022. While production cost increased, we kept the advertising prices unchanged for our stakeholders. Additionally, we produced a brand-new Rossland Nordic map, worked on an improved Trail of the Rossland Range map, produced a downtown wayfinding map and supported the development of the 2021/2022 Rossland Winter Trails Map.

Co-op programs (\$11,959): This program area includes all of our cooperative marketing program buy-ins: Canada West Ski Areas Association Nordic Program (including Kootenay XC), BC Ale Trail, Mountain Biking BC Program (including Kootenay Dirt). Additionally, our ongoing regional marketing partnership with the Trail and District Arts Council is part of this category.

Events (\$19,322): We significantly boosted our support for events and supported the following events: Rekindle, Rossland Museum & Discovery Centre's Artisan Market, Peak Pride, Rattle Cat, Black Jack Canada Cup, Red Mountain Racers Teck Zone U14/16 Race, Broken Goat (2022).

Hospitality (\$4,841): We hired tartanbond for PR support and significantly invested in hosting media and influencers. Our hospitality program is a collaborative endeavor including local stakeholders (attractions, accommodation, food and beverage sector, etc.) and regional and provincial partners (Kootenay Rockies Tourism and Destination BC).

Photo Development (\$20,204): We decided to invest more money into our photo library. Our organization identified products, experiences and services that needed to be refreshed. We worked with Dave Heath, Ashley Voykin and Troy Nebeker during the 2021/2022 fiscal year. Our photos are the foundation of our social media marketing and they are available for our stakeholders for marketing purposes as well.

Print Advertising (\$10,797): This program includes the design and advertising cost associated with our select stand-alone print advertising in Kootenay Mountain Culture magazine and Out There Monthly.

Public Relations (\$27,854): We hired tartanbond for PR support with the goal to encourage Canadians and international travelers to visit our community for the ultimate outdoor experience in any seasons. This partnership resulted in media covered in USA Today, Western Hotelier, Reader's Digest Canada, Calgary Herald, Vancouver Sun, Global News, Snowboard Canada, Forbes Travel guide among others. Future media cover will also result from this investment.

Social Media/Digital Marketing (\$101,830): the largest of our marketing programs is social media/digital marketing. The cost includes all paid advertising and promotions on our main consumer facing channels (Facebook and Instagram) and stand-alone co-operative destination marketing projects on Bell Network and integrated Global digital and TV ads. Our co-operative

MARKETING PROJECT HIGHLIGHTS

Seattle integrated TV/digital campaign is also included in this cost. Additionally, it includes CrowdRiff, our visual content marketing software subscription (\$12,300).

Video Asset Development (\$11,695): We produced fewer and more in-depth videos this year and also relied on existing footage to compliment our marketing activities. We hired local talent for these projects (Bohdan Doval and Eric Gonzalez).

Website (\$14,333): We continued to upgrade and maintain our main website and other micro-sites (www.kootenayroadtrip.com and www.southkootenay.com and southkootenayevents.com). We also added an integrated accommodation search/booking referral engine to our website to increase its useability.



SOUTH KOOTENAY PROJECT

South Kootenay Project

We worked diligently within the framework of existing health regulations, travel restrictions and industry best practices to continue our regional tourism marketing efforts.

We focused most of our efforts on the development of our collaborative, regional travel website (kootenayroadtrip.ca). This project evolved into a collaborative effort with Destination Castlegar and Nelson Kootenay Lake Tourism.



We used the Bell Media mobile network to leverage our previously developed assets and market this initiative. During the summer of 2021, our Bell campaign had over 1.1 million impressions and generated almost 14,000 clicks to our micro site.

During January and February, we ran a Kootenay Tasting Passport contest with BC Ale Trail promoting our regional breweries.

We continued our excellent relationship with the Trail and District Arts Council and cost-shared some marketing and promotional initiatives to help their programming and establish the Silver Screen Drive-In cinema.

Additionally, we lead and funded the Epic Day Regional Awareness Campaign with the aim of increasing knowledge and support for the tourism industry.

We continued to build strong collaborative relationships with accountable regional tourism businesses, non-profits and economic development organizations.

Tourism Rossland Strategic Plan Progress

Tourism Rossland adopted a new Strategic Plan 2020-2025 in September, 2020. The plan incorporates dialogue and input from industry partners, government agencies, local and regional organizations and individuals who are passionate about Rossland.

While the COVID-19 pandemic fundamentally changed the short-term plans of the organization, the three long-term strategic objectives remain unchanged:

1. Increase visitation and spending in need periods through effective investments in destination sales and marketing
2. Continuously Improve Rossland's Visitor Servicing and Experiential Quality
3. Build a Compelling and Authentic Destination

In order to achieve these objectives, Tourism Rossland will focus on the key growth markets of ski/snowboard enthusiast and mountain bikers. Additionally, the organization will continue to invest in emerging markets with an emphasis on non-peak season visitation (April - November). Events will be of critical importance and we are dedicating resources to help the development of the wedding sector as well.

The Strategic Plan identified 18 strategies that will help our organization achieve these objectives:

1. Invest in primary market research to understand current and potential visitors to Rossland.
 - Progress: some progress
 - We unsuccessfully applied for a Can Export federal grant to better understand our US/Pacific Northwest markets. Our organisation will continue to explore avenues to gather market intelligence.
2. Define and regularly monitor a consistent set of key performance indicators to gauge short and long-term progress towards destination and organization vision.
 - Progress: some progress
 - We focused our resources to kick-start our economic recovery, but will focus more on performance monitoring as we progress. This annual review is an important step. Added Check-in Canada to our website to highlight accommodator availability and to track accommodation referrals and conversions
3. Continue to invest in additional on-brand marketing assets/content (imagery, videography).
 - Progress: significant progress

TOURISM ROSSLAND STRATEGIC PLAN PROGRESS

- We continued to our investment in photo and video asset development (\$32,000 total investment, 12% of total marketing spend this fiscal year).
4. Review range of print collateral and create a branded and integrated family of print/downloadable collateral.
 - Progress: significant progress
 - We reviewed our full suite of print collateral and re-designed and/or reprinted our flagship print marketing materials (Rossland Escape Guide, Trail of the Rossland Range, Rossland Cross Country Trail Map). We continued to support print collateral produced in-association with our stakeholders (Rossland Winter Trails Map, Rossland Heritage Walking Tour Brochure). Some print materials will be phased out in future (Disc Golf, Rossland Road Biking, etc.)
 5. Support existing and/or create new events in non-peak season that have the potential to grow to a scope/scale that warrants visitation and multi-night stays.
 - Progress significant progress
 - We supported existing and new events and worked diligently to ensure that event producers feel welcomed in Rossland. Total investment in the events sector was \$19,000 (7%).
 6. Continue to actively engage in social media channels.
 - Progress: significant progress
 - Continued our focus on paid and unpaid social media to engage with our core audience and leverage our assets. Social media stats are included earlier in this report. Social media spending was approximately \$21,000 (8%).
 7. Invest in select print and digital advertising.
 - Progress: significant progress
 - We identified key print and digital advertising channels and invested approximately \$92,000 during the fiscal year (35%).
 8. Identify, target and host key influencers in various target markets and proactively secure media coverage.
 - Progress: significant progress
 - We hired tartanbond during the fall of 2021 to help our organization achieve this goal and significantly increased our media hosting budget. Total investment: \$32,000 (12%).
 9. Invest in direct sales to proactively target and secure additional sport hosting opportunities and maximize associated length of stay/spending/repeat visitation.
 - Progress: no progress
 - We invested in trade shows (ski and weddings), but not in direct sales to target sports hosting.
 10. Review transportation experience through the lens of the visitor and advocate for/invest in improvements.
 - Progress: significant Progress

TOURISM ROSSLAND STRATEGIC PLAN PROGRESS

- We were able to continue our core transportation project (Rossland Ski Bus, Spokane Airport Shuttle) and started the Kelowna Airport Shuttle. We continued to advocate for improved air access.
11. Create 'one-stop' for easily accessed, easily consumed Rossland visitor information that showcases various possible itineraries.
 - Progress: some progress
 - We created inspirational custom itineraries on our social media channels and our blog.
 12. Manage destination content on key sites such as Trip Advisor/Expedia/Google/Facebook.
 - Progress: some progress
 - We continued to monitor destination content on social media channels through Crowdriff.
 13. Assess experiential quality of businesses and act as a conduit for business service and training programs.
 - Progress: no progress
 - We provided ad-hoc advice to local businesses and organizations, but did not develop formal programs.
 14. Create opportunities for local tourism businesses to collaborate and network and to improve industry and market knowledge.
 - Progress: some progress
 - We did not restart our accommodator meetings, but continued industry collaboration through the Tourism Rossland Board Meetings.
 15. Create opportunities to educate and engage residents on visitor experiences, the needs of the visitors and the value of the tourism economy.
 - Progress: some progress
 - We funded and executed the South Kootenay Epic Day resident sentiment project.
 16. Advocate for amenity development- campground, RV sites/services, all season camping, conference facility.
 - Progress: some progress
 - Our organisation continued to advocate for amenity development within and outside the RMI framework.
 17. Continue to successfully implement the Resort Development Strategy and invest RMI funds on behalf of the City of Rossland.
 - Progress: significant progress
 - We continued our partnership with the City of Rossland to execute our Resort Development Strategy.

TOURISM ROSSLAND STRATEGIC PLAN PROGRESS

18. Participate in various tables and discussions related to municipal, regional, provincial infrastructure.

- Progress: some progress
- We continued to work with our regional partners (CDMOs, Kootenay Rockies, Destination BC and other economic development organizations to discuss infrastructure projects and development (Highway 3, product developments and other amenities).



LOOKING AHEAD

Looking Ahead

Tourism Rossland will continue to execute the strategies identified in our strategic plan.

We are hopeful that as travel restrictions ease and consumer confidence returns, our destination will have a record-breaking summer season. Our continued investments to encourage non-winter visitation should see a significant increase in tourism revenues. With that in mind, it



will remain critical for our organization to remain flexible in our marketing to secure opportunities as they present themselves.

We expect continued growth during the 2022/2023 winter season as international travel resumes and our US markets return.

We will continue to build our relationships with our partners that understand the economic and social value of tourism and share the goals of our organization.

Tourism Rossland will remain committed to collaborative regional marketing projects through the South Kootenay program and will maintain our excellent working relationship with other regional city DMO's.

We will develop a new Resort Development Strategy with the City of Rossland and continue to advocate for new infrastructure projects that will help diversify our experiential offering and provide additional amenities to our visitors.

ABOUT US

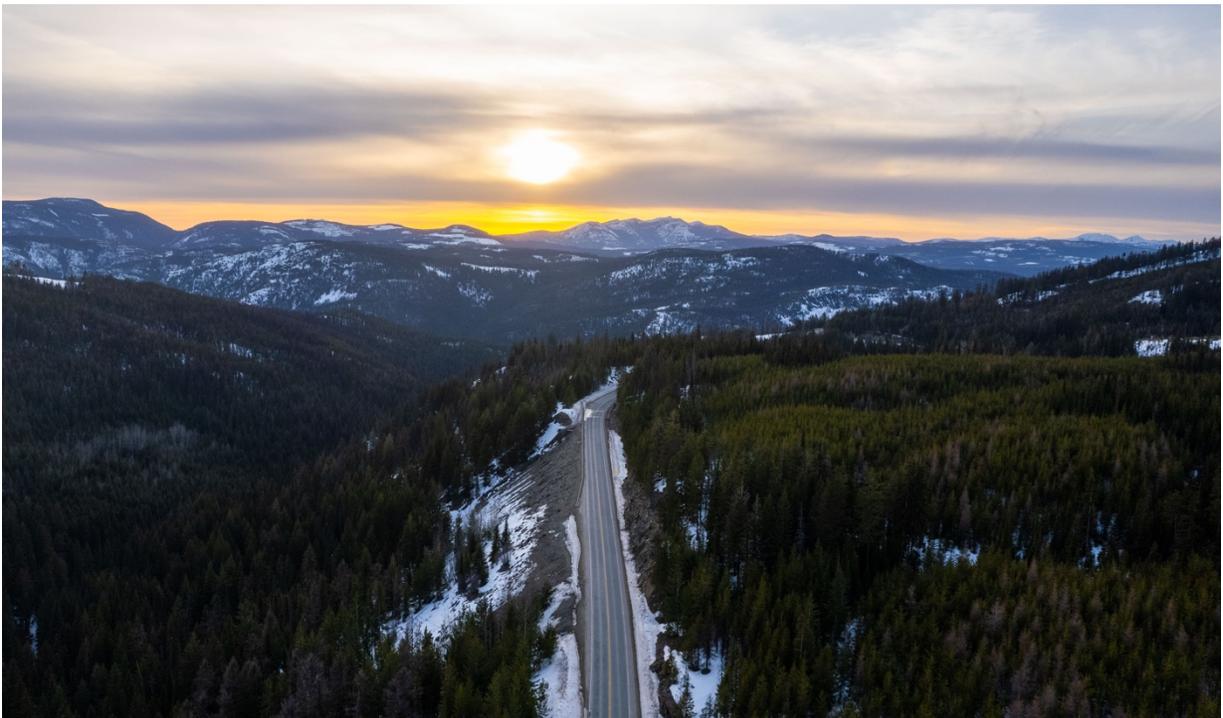
About Us

Tourism Rossland is Rossland's Destination Marketing Organization and works collaboratively with input from all Rossland tourism stakeholders. The organization is a registered non-profit society which was formed in 2007.

The mission of the organization is to work collaboratively and leverage its resources effectively to execute destination management, marketing and sales strategies that responsibly and respectfully grow Rossland's year-round visitor economy within the context of community values.

Managed by 2020-2025 Strategic Plan, Tourism Rossland leads, directs and manages tourism development on behalf of Rossland by building on the existing strengths of local businesses and organizations, by being inclusive in nature, and developing strategic alliances.

The DMO supports local business and industry to improve products that meet changing market demands. By two-way communication, stakeholders will provide input into the process to achieve our stated objectives.



ABOUT US

DIRECTORS OF TOURISM ROSSLAND

As of September 1, 2022

Name	Organization	Position	Email
Jeff Bruce	Redstone Golf		jeff@redstoneresort.com
Jane Paterson	MRDT Collectors	President	jane.paterson@redresort.com
Daniel D'Amour	MRDT Collectors	Vice-President	manager@theflyingsteamshovel.com
Jesse Steele	MRDT Collectors		jsteele@prestigehotels.ca
Erik Kerr	Red Mountain Resort		erik.kerr@redresort.com
Christine Andison	Red Resort Association	Treasurer	christine@redresort.com
David Curell	Red Resort Association	President	dcurell@thejosie.com
Vacant	Red Resort Association		
Vacant	Restaurants/Cafe/Bars		
Vacant	Retail		
Fiona Lane	Rossland Museum		admin@rosslandmuseum.ca
Kate Garlinge	Rossland Arts Council		rosslandbikeretreat@gmail.com
Deb Nelson	Black Jack Ski Club		djn567@gmail.com
Dave Diplock	Kootenay Columbia Trails Society		davediplock@bearenviro.ca

ABOUT US

OUR TEAM



ANDRAS LUKACS, EXECUTIVE DIRECTOR

Andras started working for Tourism Rossland in 2017. Previously, he lived in Yellowknife, NT, where he worked in tourism management and planning for the Government of Northwest Territories. He has an extensive background in tourism development, programming and market research. Andras earned a Ph.D. and M.A. from Loyola University Chicago studying leisure networks and digital media and a B.A. in communication from the University of Detroit Mercy.

Originally from Hungary, Andras enjoys living an active outdoor lifestyle with his wife, two young sons and two dogs.



KYLIE LAKEVOLD MARKETING COORDINATOR

In 2007, Kylie packed up her Kootenay family and moved to Calgary, AB in search of new adventures in the digital media world. During her time in Calgary, she worked as a brand manager for one of the top technology companies in Calgary, the chief marketing officer for a digital communications software company and eventually built her own successful marketing consultancy and several software startups. She prides herself on her ability to get people talking about any

project she is working on and is excited to be able to bring these skills, back home, to Tourism Rossland.



ERIC GONZALEZ MARKETING INTERN

Eric was our marketing intern again during the summer of 2021. An amazingly talented videographer and creative artist, Eric has worked on many of our videos that capture the spirit of our community and region. Eric graduated from the University of Calgary in 2018 with a degree in business.