



## **Executive Director's Annual Report 2011-12 Nelson Kootenay Lake Tourism Society**

**December 13, 2012 – Annual General Meeting**

Nelson Kootenay Lake Tourism is a not-for-profit self-sustaining Destination Marketing Organization. It is industry-funded, research-based and membership-driven, covering an area from Nelson (including Whitewater Ski Resort) Balfour, Proctor, Harrop, Ainsworth, Kaslo and Meadow Creek/Lardeau Valley.

### **Vision**

To generate awareness and a desire to travel to Nelson Kootenay Lake region as a four season destination.

### **Mission**

The mission of the Nelson Kootenay Lake Tourism Association is to create a healthier sustainable tourism industry for the Nelson Kootenay Lake region through innovative marketing initiatives.

To attract visitors to the Nelson Kootenay Lake area for the purpose of enhancing the local economy through the purchase of room nights, food and beverage, retail items, transportation, and visitor services.

### **Board of Directors**

- Joy Barrett (Cultural Development Commission)
- Reg Clarkson (Balfour Historical Society and Business Association)
- Maureen Crawford (Willow Point Beach House)
- John Dutton (Nelson Whitewater Rafting Company)
- Chris Drysdale (Cloudside Inn)
- Debra Hamilton (Kaslo Chamber)
- Norm Mackie (Ainsworth Hotsprings)
- Ryan Martin (Hume Hotel/Best Western)
- Anne Pigeon (Whitewater Winter Resort)
- Kim Palfenier (Nelson Regional Sports Council)
- Tom Thomson (Nelson and District Chamber of Commerce)
- Robert Platje (Alpine Motel)



## Marketing Committee

- Anne Pigeon
- John Dutton
- Ryan Martin
- Karen LeMoel
- Debra Hamilton

## Organizational Summary

The organization, NKLT, composed of a board of directors, marketing team, executive director and contractors worked together to develop and implement marketing initiatives and partnerships.

Graham Edwards was employed until March 2012 as the Executive Director where he established a marketing plan, created the branding, published advertisements, and worked to complete phase 2 of the website that went live in March 2012. Andrea Kennedy was employed on an hourly basis to assist Graham in the coordination of the website, working diligently with Soho Portal, Garry Browning, to make the website operational and as user friendly as possible.

A new Executive Director, Dianna Ducs, was hired April 2012 to continue implementing the marketing plan and working with Andrea to ensure the website was evolving for all stakeholders, partners and tourists. Dianna established a one-year contract with Andrea to work up to 12 hours per week to keep the website up-to-date and actively post to social media.

Additional contractors were hired throughout the year to keep NKLT evolving, producing new content for marketing initiatives. Working as a team, sharing ideas, and discussing strategies and creative direction allowed us to make high level decisions on opportunities and challenges.

- a) Copywriting – Darren Davidson
- b) Web content & SEO –Tom McNamara
- c) Photography – Phil Best, David Gluns, Lucas Jmaiff, Steve Ogle, Kari Medig, Doug LePage, Colin Payne, Nick Diamond, Eric Richardson, Kathryn Gardner
- d) Graphic design – Frolix Design, Pink Dog Design

A Governance Workshop and a Strategic Planning Session guided the organization to help solidify its policies and strategic marketing directions. Following the business plan of 2010-2014 and its eight goals, we can happily recognize that we have been successful in meeting our goals and we will continue to evolve to improve the economy through tourism marketing initiatives.



### Goals:

1. Meet or exceed best practices of other DMOs:
  - a. leverage visibility and finances with partners from the local community, Spokane Shuttle
2. Reach Key markets:
  - a. Location: Alberta up to and including Edmonton; Southern BC including Vancouver; and Northwest Pacific – Spokane, Idaho, Washington
  - b. Audience: families, adventurers, seniors boomers
3. Use effective and efficient methods to reach markets:
  - a. digital ads, magazines, newspaper, social media, online ads, trade shows
4. Increase Funding:
  - a. 38 partners to date – 15 accommodators and 23 businesses (33 accommodators total in areas D, E, F) See Appendix A.
  - b. Kootenay Rockies Tourism and Tourism BC – leverage funding
5. Host FAM tours:
  - a. TBC and KRT initiatives
6. Utilize KRT marketing opportunities:
  - a. leverage advertising and Community Tourism Opportunities (CTO)
7. Package with partners:
  - a. online contests with accommodators, spas, restaurant, golf, fishing, skiing and retailers
  - b. targeted print advertising – golf and motorcycle, skiing
8. Leadership:
  - a. develop relationships with stakeholders, City Council and other DMO's to stay informed and engaged in the activities of BC and our local communities and abroad

### Marketing Summary

The marketing initiatives in 2011-12 covered a variety of media reaching both broad and targeted audiences through print, magazine, digital and online advertising. A breakdown of all the categories and the costs that were utilized to market to potential tourists are available in Appendix B. The following is a summary of our initiatives that promoted NKL area as a destination for potential visitors.

Collateral - \$33,300

- lure brochures, folders, banners, stickers, water bottles

Advertising/Social Media - \$79,300

- Magazine: International Selkirk Loop, Visitors Choice, KMC, CMC, Belt Drive Betty, Rocky Mountain Rider, BC Adventure Guide, KRT Travel Guide, Statesman Review – Summer and Winter Guides, Nelson Hotel Directory, Westworld, Go & Do



- Newspapers: community papers through Blackpress and Glacier Media in AB and BC, Nelson Star, Pennywise, Kootenay Advertiser, Calgary Herald-golf and discover BC supplements,
- Digital: community websites through Blackpress and Glacier Media in AB and BC,
- Facebook: 0 to 1907 in four months, with the majority 'liking' us in October with the Shuttle Promotion. We have 5307 engaged 'likers', and have a reach of over 500,000 people. Advertisements run continually with the content changing every couple of weeks to promote a new initiative.
- Twitter: 320 followers
- Website: 8,679 visits with 68% being unique visitors. Traffic has been 46% organic, 29% direct and 25% referral. See Appendix C.

#### Website Administration and Development - \$32,700

- content, calendar, What's New, Stories, partnership categories, registration and renewal, link building, SEO, contest platforms, CMS, website design

#### Photography and Video - \$15,100

- alpine, nordic and backcountry skiing, lake and mountains, hiking, market fest, artwalk, car show, Kaslo jazz festival, Baker Street and Main Street, Nelson sports complex and fields, sports museum, Wilson Falls, mountain biking, Triathlon, Nelson winter and summer aerial shots, four season series of Nelson, artwalk

#### Trade shows/Conferences - \$1,550

- Calgary Outdoor Show - March 2012
- Seattle Snow Show - October 2012
- KRT AGM – October 2012

#### FAM Tours - \$11,300

- January four-day tour from the North American Sports Journalist Association (NASJA),
- BC Bloggers
- Westworld Magazine and video

#### Contests/Promotions - \$0

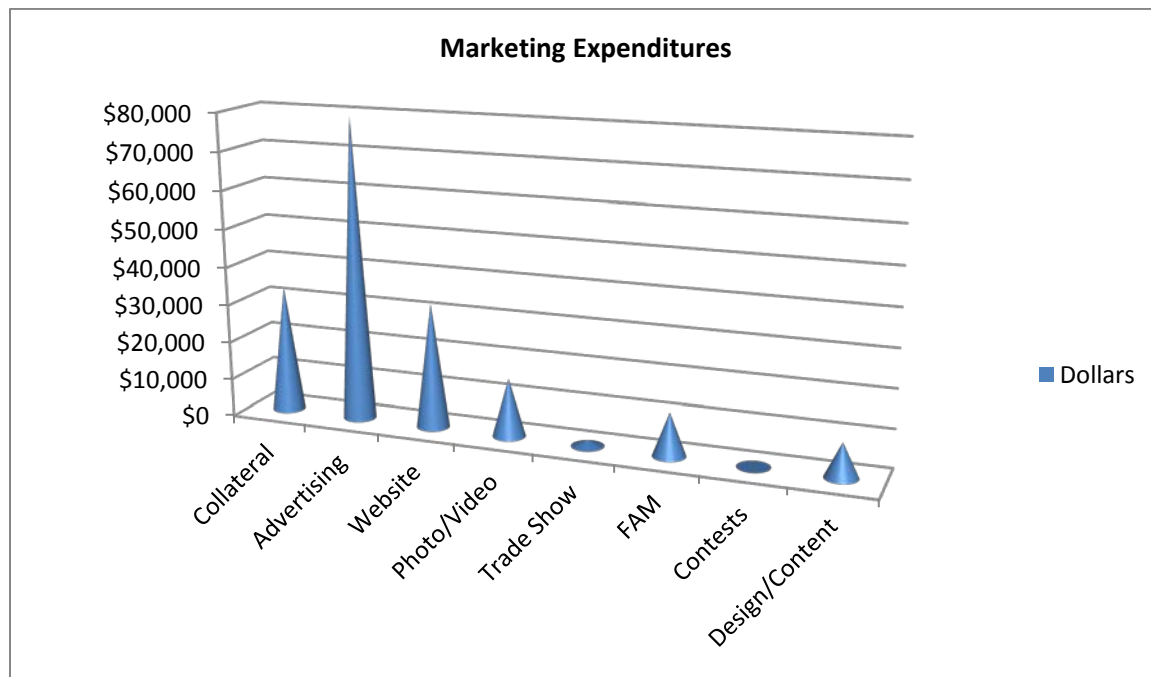
- NKLT Launch: Bella Flora, night at Hume, Whitewater Ski Resort, Whitewater Rafting, Gericks
- Small Business Week: Skinbliss, Oso Negro, Dock 'n' duck, Gericks, Reel Adventures, Touchstones, Ainsworth, Araya



- Shuttle Promotion: 2 return Kootenay Shuttle passes from Spokane , 2 nights accommodation at the Hume in Nelson, 2 lift tickets at Whitewater

Graphic Design/Web Content/Editorial - \$8,945

Marketing Total: \$182,195 – See Profit Loss Financial sheet for details on expenditures. See page 9.



## Future

As we move forward we intend to continue to meet our goals, while keeping the vision and mission front of mind. Contractors will continue to be employed for specific tasks, and additional content for the website will be created, SEO updated, and website optimization considered and adjusted as required.

Discussions and planning have started for many initiatives and are as follows:

### Video

- Teton Gravity – winter video in Feb/March – 10 days with Selkirk Wilderness, Stellar Heli Skiing
- Peak Performance – video January 9, 10, 11 with Selkirk Wilderness and Stellar Heli Skiing
- NKLT 4 season video – Jon Long, Mike Parenteau, Bill Heath
- TV Series Flavors of the West Coast coming summer 2013



## Partnerships

- 38 partners to date, 15 accommodators and 23 business – goal is to increase both groups of stakeholders
- Engage more partners through direct communication – face-to-face
- 

## Funding

- CBT grant opportunities - summer works, school works, community initiative program, community development program
- Continue leveraging KRT and TBC funding options

## Arts, Culture & Heritage

- Cultural Ambassador support
- Kootenay Writing Society – literary arts Kootenay Youth Competition May 2013
- Elephant Mountain Literary Festival – July 2013
- Kaslo Jazz Fest – partnership
- Heritage Tours

## Marketing Ideas

- East Short Ferry Terminal sign – recognize the amenities if you turn left or right at Balfour Ferry
- Advertorial – January accolades article in major newspapers and magazine
- Tour Packages: Touchstone, NBC, Heritage Walking Tours
- Bus tour and motorhome rental companies encouraging visitors to come this direction
- Build 2-5 day activity schedules for all four seasons and post on website and promote locally and to key target audiences
- Emarketing Strategy-RFP's received but more costly than budgeted – to be reviewed
- FAM Tours
- Contests and Promotions

## Outdoor Activities

- Ski Magazines partnering with KRT and Whitewater
- Kootenay Golf Trail – Brian Miller and Tourism Rossland
- NRSC– market to potential sports organizations in BC and AB for future tournaments



- Whitewater Shuttle Bus signs
- Ski.com – FAM tour in March 2013
- Sufferfest – increase partnerships and promotions – digital advertising

#### Health and Wellness

- Yogafest – September 2013

### Feedback

We value your participation and opinions and for NKLT to meet the needs of the community and its stakeholders, to respond to their needs is through awareness, communication and feedback. It would be greatly appreciated if everyone could fill out an evaluation form that inquires into:

#### **How can NKLT improve their organization, marketing and partnerships to attract potential tourists and help enhance the local economy?**

*The survey sheets are anonymous and the data will be shared only amongst the board members and the executive director.*

1. What is NKLT doing well to increase tourism?
  - a. Organization
  - b. Marketing
  - c. Partnerships
2. What other ideas should NKLT consider to increase tourism?
  - a. Organization
  - b. Marketing
  - c. Partnerships



## Appendix A – Profit & Loss Budget

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Accrual Basis

### Nelson Kootenay Lake Tourism Society Balance Sheet As of October 31, 2012

	Oct 31, 12
<b>ASSETS</b>	
Current Assets	
Chequing/Savings	
11000 · RBC Tourism	112,744.46
Total Chequing/Savings	112,744.46
Accounts Receivable	
11001 · Accounts Receivable	8,349.17
Total Accounts Receivable	8,349.17
Other Current Assets	
11002 · Accounts Receivable - Other	435.62
11320 · GIC's purchased RBC	100,000.00
48150 · Interest earned - other	-435.62
Total Other Current Assets	100,000.00
Total Current Assets	221,093.63
Fixed Assets	
13200 · Computer System	
13220 · Computer Software org cost	684.83
Total 13200 · Computer System	684.83
Total Fixed Assets	684.83
<b>TOTAL ASSETS</b>	<b>221,778.46</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 · Accounts Payable	15,908.87
Total Accounts Payable	15,908.87
Other Current Liabilities	
21000 · Accounts Payable - other	2,000.00
21620 · GST/HST Payable	-22,456.84
24000 · Payroll Liabilities	7,875.53
Total Other Current Liabilities	-12,581.31
Total Current Liabilities	3,327.56
Total Liabilities	3,327.56
Equity	
32000 · Retained Earnings	238,474.79
Net Income	-20,023.89
Total Equity	218,450.90
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>221,778.46</b>

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Accrual Basis

**Nelson Kootenay Lake Tourism Society**  
**Profit & Loss Prev Year Comparison**  
November 2011 through October 2012

	Nov '11 - Oct 12	Nov '10 - Oct 11	\$ Change
<b>Ordinary Income/Expense</b>			
40000 · Advertising Income	6,730.59	11,214.21	-4,483.62
40500 · Paypal deposits	0.00	0.14	-0.14
41100 · AHRT-Province of BC	203,913.43	201,950.19	1,963.24
41400 · Membership Fees	1,757.08	0.00	1,757.08
48000 · Miscellaneous Income	3,273.65	0.00	3,273.65
48500 · TBC CTO Funding	17,506.90	10,200.00	7,306.90
49300 · General NKL Income	0.00	0.00	0.00
<b>Total Income</b>	<b>233,181.65</b>	<b>223,364.54</b>	<b>9,817.11</b>
<b>Gross Profit</b>	<b>233,181.65</b>	<b>223,364.54</b>	<b>9,817.11</b>
<b>Expense</b>			
60200 · Receiver General Expenses	56.92	0.00	56.92
60400 · Bank Service Charges	210.60	83.84	126.76
60401 · PayPal Merchant Fees	199.42	35.00	164.42
61600 · Meetings Exp	5,532.47	1,488.42	4,044.05
61601 · Gratuity Expense	90.02	0.00	90.02
61700 · Computer and Internet Expenses	146.00	0.00	146.00
62250 · Dues/Memberships	786.39	575.00	211.39
63300 · Insurance Fees	700.00	700.00	0.00
63400 · Interest Expense	12.15	0.00	12.15
64300 · Meals, Hosting & Entertainment	634.93	426.96	207.97
64900 · Office Supplies	568.49	675.19	-106.70
66000 · Payroll Expenses	26,676.13	0.00	26,676.13
66010 · Accounting and Legal Expense	3,400.00	2,630.00	770.00
66012 · Administration Fees	2,400.00	4,000.00	-1,600.00
<b>66015 · Advertising &amp; Promotion</b>			
660151 · Publications/Guides	36,524.98	8,149.00	28,375.98
660152 · Newspaper Ads	37,526.75	0.00	37,526.75
660153 · Trade/Consumer Shows	1,557.91	0.00	1,557.91
660154 · Arts/Culture/Heritage/Sports/	500.00	0.00	500.00
660155 · Marketing Web Based/SocialMedia	4,569.40	920.00	3,649.40
660156 · Video Product	2,609.26	0.00	2,609.26
660157 · Photo Library Expense	11,892.99	27,080.00	-15,187.01
660158 · Content/Editorial Expense	7,475.00	2,062.00	5,413.00
660159 · Media Visits/FAM Tours	11,293.58	0.00	11,293.58
660161 · Pop-Up Displays/Banners	6,421.66	0.00	6,421.66
660162 · Lure Brochure / Kit Folders	25,926.88	0.00	25,926.88
660163 · Graphic Design	1,477.23	0.00	1,477.23
66015 · Advertising & Promotion - Other	799.00	50,699.54	-49,900.54
<b>Total 66015 · Advertising &amp; Promotion</b>	<b>148,574.64</b>	<b>88,910.54</b>	<b>59,664.10</b>



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Accrual Basis

**Nelson Kootenay Lake Tourism Society**  
**Profit & Loss Prev Year Comparison**  
November 2011 through October 2012

	Nov '11 - Oct 12	Nov '10 - Oct 11	\$ Change
66025 · Province of BC fees	7,700.00	7,680.00	20.00
66200 · Chinook Marketing Fees	13,737.50	30,040.19	-16,302.69
66201 · Website Administration Fees	21,961.79	3,570.00	18,391.79
66500 · Telephone Expense			
66501 · Cell Phone Expense	874.22	292.43	581.79
66500 · Telephone Expense - Other	600.00	818.23	-218.23
<b>Total 66500 · Telephone Expense</b>	<b>1,474.22</b>	<b>1,110.66</b>	<b>363.56</b>
67010 · Website	10,757.50	23,789.13	-13,031.63
67100 · Rent Expense	2,400.00	2,000.00	400.00
68100 · Postage and Delivery	156.87	323.64	-166.77
68400 · Transportation & Mileage Exp	3,328.82	1,258.22	2,070.60
68401 · Industry/Convention fees	636.14	1,290.51	-654.37
68402 · Hotel/per diem Expense	1,053.84	396.63	657.21
69300 · NKL general expense	10.70	9,730.82	-9,720.12
<b>Total Expense</b>	<b>253,205.54</b>	<b>180,714.75</b>	<b>72,490.79</b>
<b>Net Ordinary Income</b>	<b>-20,023.89</b>	<b>42,649.79</b>	<b>-62,673.68</b>
<b>Net Income</b>	<b>-20,023.89</b>	<b>42,649.79</b>	<b>-62,673.68</b>

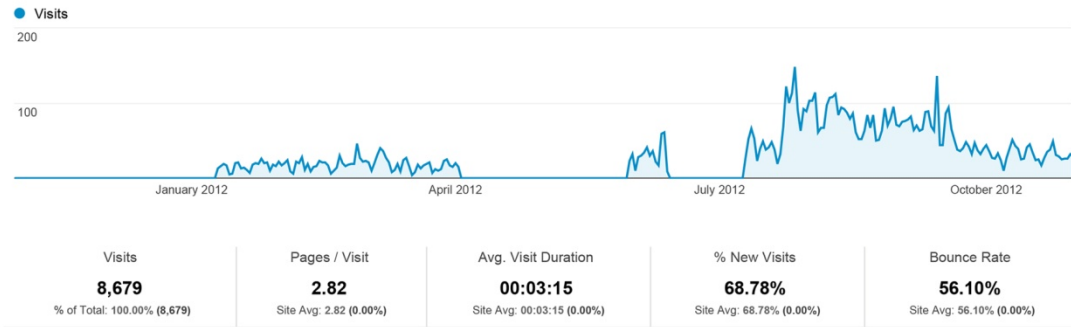


## Appendix B - Partners

- Ainsworth Motel
- Balfour Golf Course
- Barry Auliffe
- Bruce Fraser
- Caroline Embery-Cullen
- Chris Drysdale
- Christine Hunter
- Dallas Wolbaum
- Debra Hamilton
- Frank Shin
- Heather Wilson
- Irene Brinkman
- Jeff Pensiero
- John Dutton
- John Le Bleu
- Karen Bennett
- Karen Lemoel
- Kim Palfenier
- Kristene Perron
- Kyla Jakovickas
- Leah Best
- Maggie Winters
- Maria Grant
- Marni Beninger
- Rebecca Wilcox
- Rebeckah Hornung
- Reg Clarkson
- Rhonda Comeau
- Robert Platje
- Robin Goldsbury
- Ross McNamara
- Ryan Martin
- Ryan Martin
- Stephanie Fischer
- Steve Hoffart
- Terri Jenkins
- Tom Thompson
- Wendy Le Bleu
- Ainsworth Motel
- Balfour Golf Course
- Selkirk College
- Granite Pointe Golf Course
- Kaslo Motel
- Cloudside Inn
- Shambhala Music Festival
- Mountain Hound Inn
- Wing Creek Resort
- Villa Motel
- The Kaslo Hotel
- Selkirk Wilderness Skiing Limited
- Baldface Lodge
- Nelson Whitewater Rafting Co.
- Prestige Lakeside Resort
- Nelson Star
- Ainsworth Hot Springs Resort
- Nelson Regional Sport Council
- Kootenay Writers Society
- Bellaflora
- Touchstones Nelson: Museum of Art and History
- Rocky Ledges on the Lake
- Snowwater heli Skiing
- Mountain Waters Spa and Wellness
- SkinBliss Laser & Body Clinic
- Whitewater Ski Resort
- Kootenay Lakeview Lodge
- The New Grand Hotel
- Alpine Inn & Suites
- Dock 'n' Duck Pub & Grill
- Gerick Cycle & Ski - Nelson
- Hume Hotel
- BEST WESTERN PLUS Baker Street Inn & Convention Ce
- Capitol Theatre Restoration Society
- Kaslo & Area Chamber of Commerce
- Kootenay Lake Historical Society
- Nelson Chamber of Commerce
- Prestige Inn Nelson



## Appendix C – Google Analytics



**5,969 people visited this site**

Visits: 8,679

Unique Visitors: 5,969

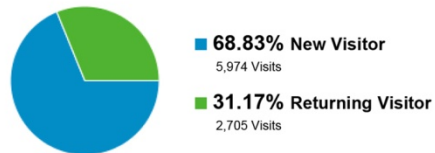
Pageviews: 24,505

Pages / Visit: 2.82

Avg. Visit Duration: 00:03:15

Bounce Rate: 56.10%

% New Visits: 68.78%



### Traffic Types

