



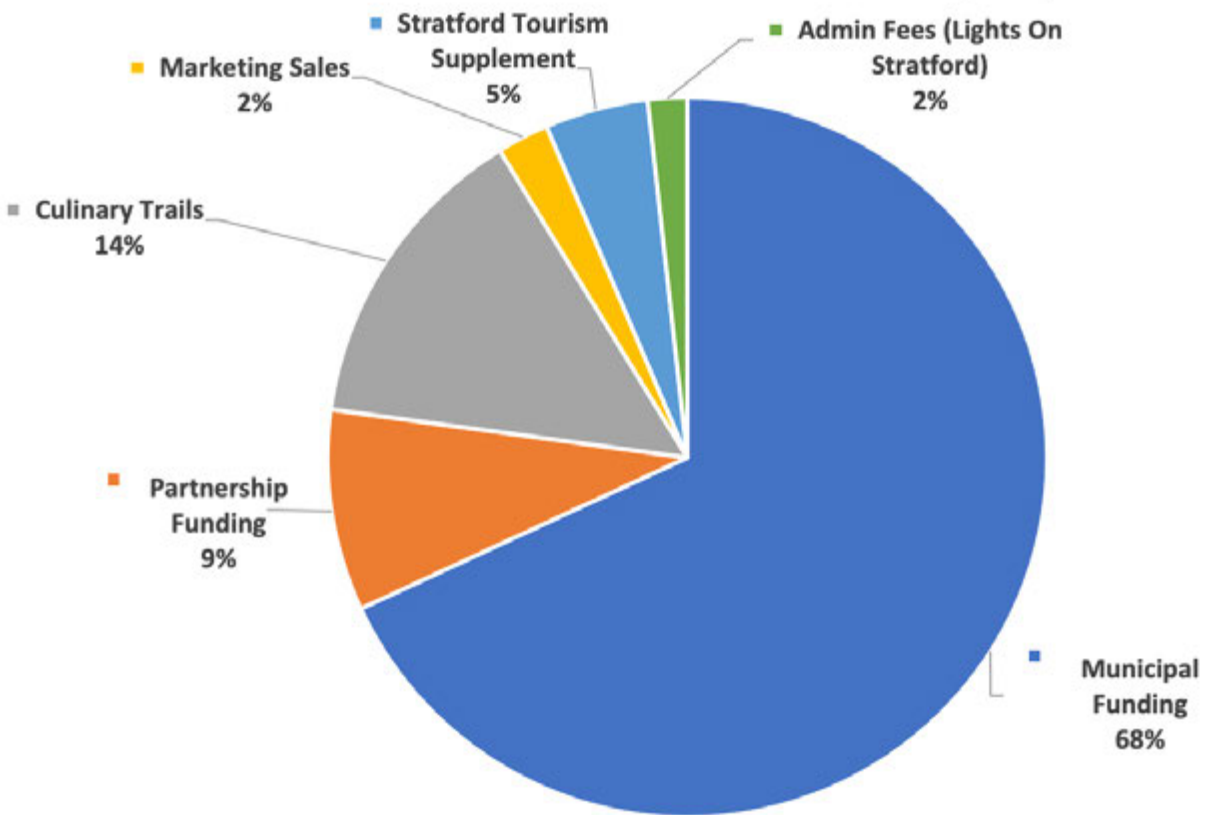
Destination Stratford

Finance & Labour Relations Sub-committee Presentation

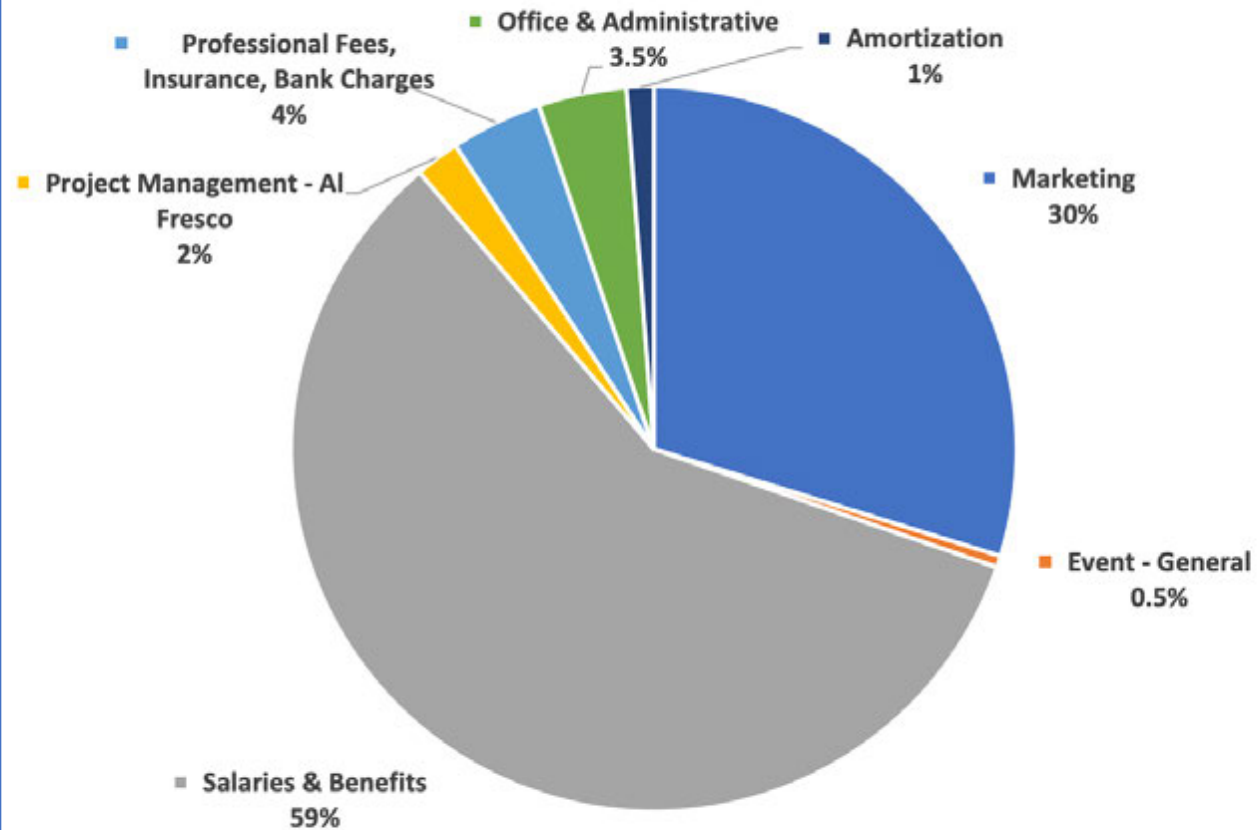
June 20, 2023

Zac Gribble, Executive Director

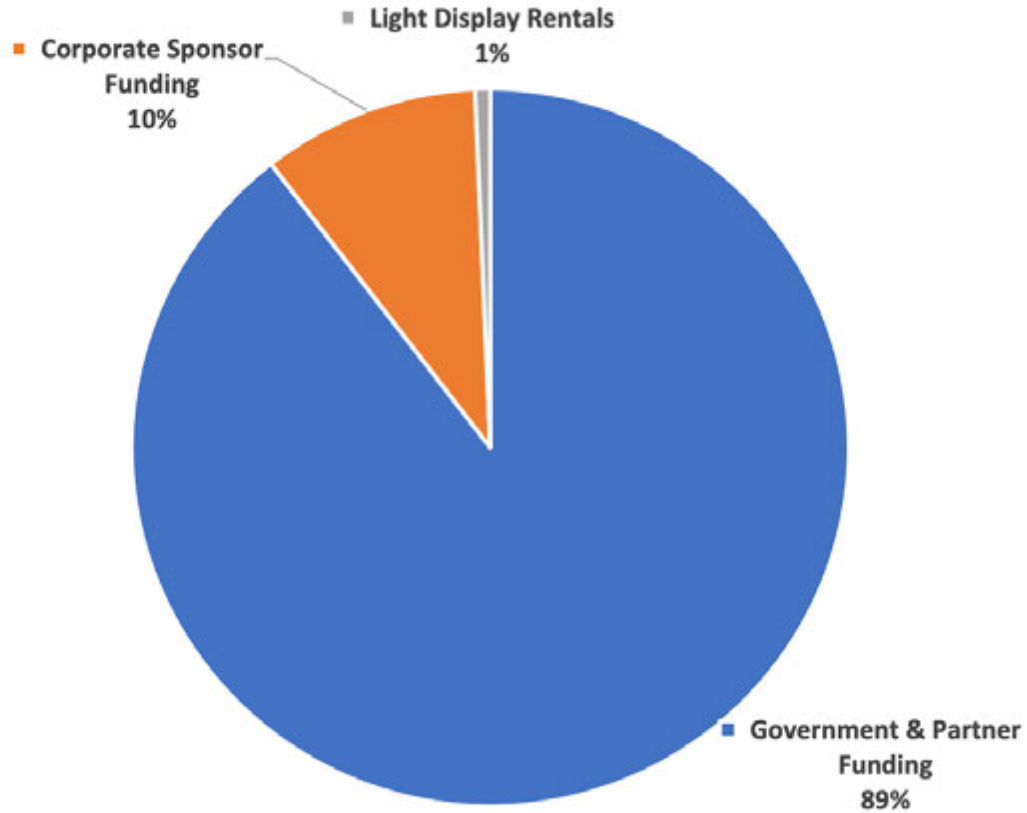
DESTINATION STRATFORD REVENUE 2022 \$854,150



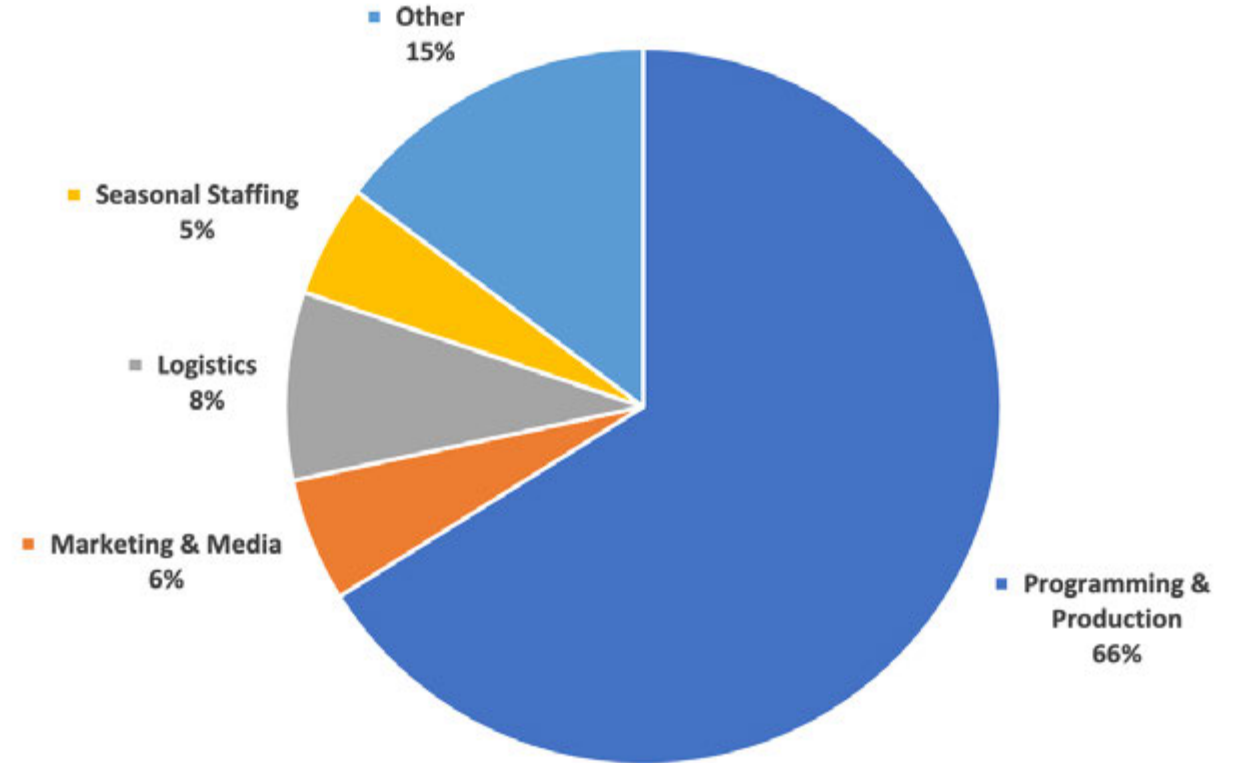
DESTINATION STRATFORD EXPENSES 2022 \$808,496




LIGHTS ON STRATFORD REVENUES 2022 \$722,089



LIGHTS ON STRATFORD EXPENSES 2022 \$742,982



Destination Stratford 2023 Budget	2022 Budget	2023 Budget	2023 Adjusted	Actuals	%	Notes				
				as of 31/05/23						
Income										
4050 · MARKETING SALES	75,000.00	98,000.00	106,000.00	32,966.12	34%					
4240 · MEMBERSHIP SALES	0.00	0.00	0.00	0.00		Non-member model adopted in 2022				
4260 · PARTNERSHIPS	748,500.00	747,000.00	747,000.00	824,968.50	110%					
(4001 · City of Stratford Portion)	580,000.00	595,000.00	595,000.00	595,000.00	100%	2.5% increase over 2022 budget				
4280 · DESTINATION MARKETING FUND / STS	20,000.00	15,000.00	15,000.00	7,527.77	50%	Ceases as of July with implementation of MAT				
TOTAL REVENUE	843,500.00	860,000.00	868,000.00	865,462.39	101%					
Expense										
5100 · CONTRACT AND CONSULTING	5,500.00	2,500.00	2,500.00	0.00	-					
5107 · Four Season Tourism Development	0.00	0.00	0.00	0.00		* Lights On Stratford is a separately funded entity managed by DS				
5637 · BANK CHARGES	3,800.00	4,000.00	4,000.00	1,863.75	47%					
5645 · INSURANCE	4,019.00	5,000.00	5,000.00	5,081.00	102%	Increased expenses due to higher costs				
5660 · TRAVEL	2,200.00	2,500.00	2,500.00	52.79	2%					
5950 · SPECIAL PROJECTS	15,000.00	42,000.00	47,600.00	272,689.97	649%	Boathouse, Al Fresco management and community projects				
5990 · RTO4 Partnerships Animation Fund	10,000.00	30,000.00	30,000.00	0.00	0%	Includes \$20k revenue from other funding partners				
Total Administration Fees	35,019.00	83,500.00	89,100.00	279,687.51	335%					
6000 · MARKETING - INTERNET	65,230.00	22,975.00	22,975.00	6,089.38	27%	Decreased expenses due to streamlining digital operations				
6150 · MARKETING - Media & Print	99,300.00	99,300.00	99,300.00	31,895.24	32%					
6151 · MARKETING - RADIO	2,500.00	2,500.00	2,500.00	0.00	0%					
6152 · MARKETING	75,000.00	90,500.00	95,500.00	28,566.25	32%	Increased expenses with additional marketing projects				
6153 · PROFESSIONAL FEES	23,000.00	23,200.00	23,200.00	646.00	3%					
6155 · FACILITY MAINTENANCE	4,500.00	2,000.00	2,000.00	0.00	0%					
6480 · PAYROLL	473,804.00	484,635.00	484,635.00	202,942.18	42%					
6540 · OFFICE EXPENDITURES	24,550.00	20,900.00	18,400.00	2,211.60	11%					
6550 · EVENT EXPENSES	2,200.00	2,000.00	2,000.00	1,052.97	53%					
7000 · TELEPHONE/COMMUNICATIONS	12,890.00	16,000.00	16,500.00	6,934.34	43%	Increased expenses due to higher costs				
Total Expense	823,493.00	850,010.00	858,610.00	560,025.47	66%					
5154 Transfer to Reserve	20,000.00	10,000.00	10,000.00	0.00	0%	Reduced yearly contribution as per Board direction				
Net Revenue	7.00	-10.00	-610.00	305,436.92						



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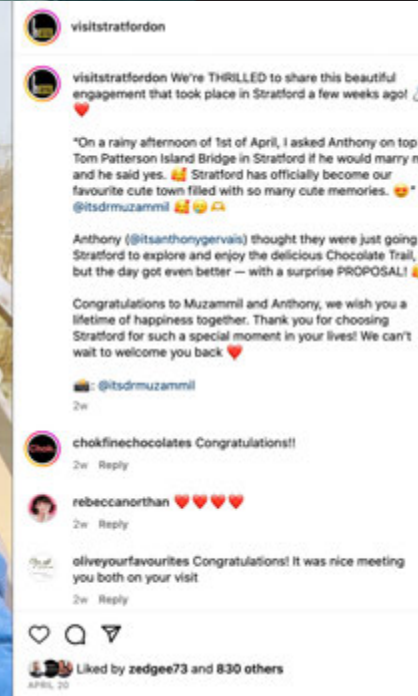
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STRATFORD
Al Fresco









2023-2027 Sport Tourism Strategy



FINAL DRAFT:
2022-12-21

Executive Summary

The City of Stratford's 2018 – 2022 Strategic Plan identified the following Strategic deliverable as a priority:

1. A Sports Tourism Strategy

- Cataloguing current events and tournaments
- Maximizing technology
- Generating spillover impact on our local economy
- Optimizing the availability and capacity of facilities
- Increasing the flexibility of uses within/at facilities

In the fall of 2022, a consortium of partners in Stratford led the effort to develop this Strategy. The project's focus was designed to determine the opportunities, in the aftermath of the COVID-19 crisis, to expand the visitor-based economy through Sport Tourism. "Build Back Better" has become the mantra of the tourism industry, with diversification building resiliency against future major negative events. The consortium recruited Destinate Group Ltd. to undertake a comprehensive assessment of community capacity, needs and opportunities. The outcome of an extensive community engagement process, yielded this 2023-2027 Strategic Plan for Stratford Sport Tourism, which features seven key Strategic Priorities as follows:

Strategic Priorities:

1. Establish and staff a dedicated sport tourism entity in Stratford. (Working title Stratford Sport Tourism [SST])
2. Develop a funding plan to support SST's initial set of programs, operations and services.
3. Create a communication framework and engage local sport organizations, the tourism sector, facilities and related local, provincial and national tourism and sport entities
4. Identify Strategic Markets within the sport tourism sector
5. Identify Short and Medium-Term targets for sport events and sport business meetings, based on existing or easily improved facilities
6. Advocate for the development of new (or improvement of existing) sporting facilities in Stratford that support sport events that could be held in need periods
7. Review and work to improve Stratford's existing policies, procedures and event hosting framework to empower sport tourism activities

Growing Stratford's existing Sport Tourism industry will be a marathon, but all marathons begin with the first step. Implementing this Strategy, with endorsement from Stratford City Council and the community at large, is that first step.

MUNICIPAL CULTURAL PLAN

Please start with [this video](#), created by the City of Kelowna at the completion of their Culture Plan, to think about what culture means and the types of tangible and intangible sources of culture in Stratford.

STEPS Public Art was selected as the consultant to lead this work, and started public consultation on the Municipal Cultural Plan in October. The final Municipal Cultural Plan is to be presented to City Council June 12, 2023.

For more information, please contact:

Zac Gribble

Executive Director, Destination Stratford

visitstratford.ca/contact

This project is funded by the Government of Canada through the Federal Economic Development Agency for Southern Ontario via Regional Tourism Organization 4.

Funded by:

Federal Economic Development
Agency for Southern Ontario

Canada



Contact

Stratford Welcoming Community Statement

Stratford strives to be a welcoming and supportive community: healthy, vibrant, and accessible, where everyone's sense of belonging, dignity, and safety is a shared priority. In Stratford, we work collectively to ensure all individuals feel valued and included.

Additionally, a welcoming community is committed to:

1. Curiosity and an increasing capacity to change as our community continues to grow and thrive.
2. Meaningful and visible inclusion of all newcomers.
3. Nurturing a community ecosystem where access to information, connections, spaces, and resources is open to everyone.
4. Celebrating and valuing everyone for their presence, gifts, and their inherent capacity to contribute to and shape community.
5. Building and supporting a culture of measurable and appropriate accountability to address harm and hurt, and ensuring safe and effective mechanisms are in place to report harm.



GLOBAL
**DESTINATION
SUSTAINABILITY**
INDEX

Benchmarking, improving, and recognising destinations'
sustainability strategy, performance, and regeneration

LIGHTS ON STRATFORD

WINTER FESTIVAL OF LIGHTS

EMERGENCE – Emergence is a noun that goes back to the Latin root emergere, meaning “bring to light,” and it came into English in the 17th century. Just as something comes to light or shows up where there was darkness or nothing before, an emergence happens.

December 15th, 2023 - January 13th, 2024 | Thursdays-Sundays | 5:00pm to 10:00pm



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CAFE
BOUFFON

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Pete

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