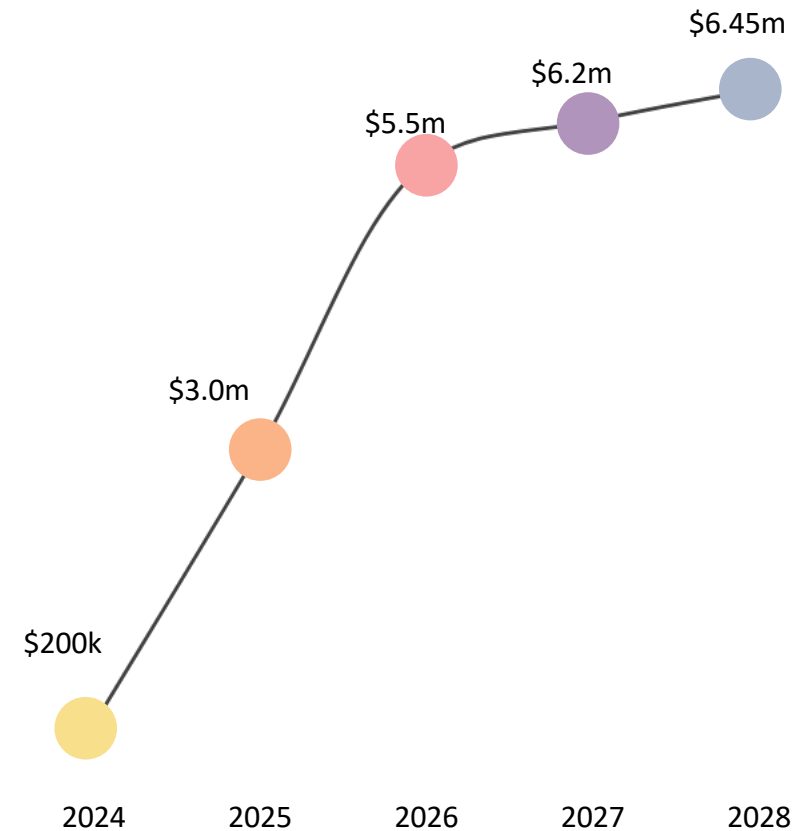


Destination Stratford 2024 Budget	2024 Adjusted	Actuals	Notes					
		as of 2024-06-16						
REVENUE								
3999 · MAT DS PORTION	225,000	29,593	\$225k estimate of Q1+Q2+Q3 2024 MAT					
4050 · MARKETING SALES	138,500	36,382						
4260 · PARTNERSHIPS	722,800	643,050						
(4001 · City of Stratford Portion)	618,800	618,800						
4017 · CITY LOS CONTRIBUTION	150,000	150,000						
9999 · TRANSFER FROM RESERVES	180,021	180,021	\$180,021 MAT collected in 2023 will be used in 2024					
4280 · STRATFORD TOURISM SUPPLEMENT	0	0.00		NO LONGER ACTIVE				
TOTAL REVENUE	1,416,321	1,039,049						
EXPENSE								
5100 · CONTRACT AND CONSULTING	15,000	1,250	Strategic Plan Community Engagement / Consulting					
DESTINATION DEVELOPMENT								
5992 · STRATFORD AL FRESCO (MAT)	35,000	2,230						
5997 · LIGHTS ON STRATFORD (MAT)	300,000	300,000	City + DS matched contribution					
5999 · SPORT TOURISM OFFICE (MAT)	75,000	24,950						
6480D · PAYROLL · DEVELOPMENT	161,741	74,162						
5950 · SPECIAL PROJECTS	35,000	5,266	Destination Development Projects					
5990 · PARTNERSHIPS	31,000	19,250	Destination Development Fund					
Total Development	637,741	425,859						
DESTINATION MARKETING								
6480M · PAYROLL · MARKETING	242,611	111,243						
6000 · MARKETING - INTERNET	19,475	8,574						
6150 · MARKETING - MEDIA & PRINT	109,490	47,362						
6151 · MARKETING - RADIO	2,500	0						
6152 · MARKETING - TRAILS, INFLUENCERS	130,971	36,862						
Total Marketing	505,047	204,042	Increased expenses with additional marketing projects					
ADMINISTRATION								
5637 · BANK CHARGES	4,000	1,748						
5645 · INSURANCE	5,250	5,683						
5660 · TRAVEL	2,500	200						
6153 · PROFESSIONAL FEES	23,200	1,008						
6155 · FACILITY MAINTENANCE	2,000	1,237						
6480A · PAYROLL · ADMIN	134,784	61,802						
6540 · OFFICE EXPENDITURES	32,800	8,666						
6550 · EVENT EXPENSES	2,000	1,322						
7000 · TELEPHONE/COMMUNICATIONS	17,000	8,541						
Total Administration	223,534	90,207						
TOTAL EXPENSE	1,381,321	721,358						
5154 Transfer to Reserve	35,000	0.00	Catching up with 60k missed pandemic years contributions					
NET REVENUE	0	317,691						

STRATFORD SPORT TOURISM

GRANTS & FUNDING

- May 2024: Inclusive Communities Grant
- Summer 2024: Community Sport and Recreation Infrastructure Fund
- Fall 2024: Canadian Tire Jumpstart Community Development Grant
- Fall 2024: Federal EnAbling Accessibility Grant
- January 2025: Canadian Paralympic Committee Paralympic Sport Development Fund
- March 2025: Ontario Trillium Foundation Youth Opportunities Fund: System Innovations Grant



Projected Total Grant Funding Timeline
(as of 06/2024)

CULINARY TRAIL SALES

2024 vs 2019

CHOCOLATE TRAIL

68% increase

BACON & ALE TRAIL

130% increase

“Poppin Kettle Corn is thrilled to be part of the culinary trails in Stratford. From visitors to locals exploring the offerings available it is a great opportunity to have the trail participants visit our retail store. Our experience has been very positive with customer feedback, and interaction with Destination Stratford for the trails.”

“We had an absolute blast on the Savour & Sip Trail. We met some wonderful owners and learned about their products. The food was amazing and we enjoyed a lovely picnic by the Avon River.”





LIGHTS ON
STRATFORD
WINTER FESTIVAL OF LIGHTS
DEC 13 2024 - JAN 19 2025
REIMAGINE

2024/25 GRANTS

Canada 

FedDev Tourism
Growth Program

\$200,000

Ontario



Experience Ontario

\$55,000





DESTINATION STRATFORD ARTS

THE ARTS ARE
WHAT WE ARE

Destination Stratford's 2030 Strategy

THE ART OF HOSTING

3 hour drive: 14.4M

