

Red River North Tourism - Revised 2020 Budget

2021

Notes

Income:

Shareholder Contributions

City of Selkirk	\$ 8,000.00	\$ 8,000.00	
City of Selkirk Destination	\$ 3,700.00	\$ 5,000.00	1
RM St Andrews	\$ 8,000.00	\$ 8,000.00	
RM St Clements	\$ 8,000.00	\$ 8,000.00	

\$ 27,700.00	\$ 29,000.00	
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Earned Revenue

Products and Programs	\$ 800.00	\$ 12,000.00	2
Memberships	\$ 200.00	\$ 200.00	3

\$ 1,000.00	\$ 12,200.00	
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Other Revenue

GST Rebates	\$ -	\$ 200.00	4
Grants	\$ 6,500.00	\$ 13,000.00	5

\$ 6,500.00	\$ 13,200.00	
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Operating Carry-over

\$ 3,237.00	\$ 37.00
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\$ 3,237.00	\$ 37.00	
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\$ 38,437.00	\$ 54,437.00	
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Expense:

A Administration:

Organizational Costs

Business registration	\$ 75.00
Stripe & bank charges	\$ 50.00
Mailbox	\$ 200.00
Domain/Hosting	\$ 250.00
Audit	\$ 1,600.00

\$ 2,175.00

Operations

Equipment & supplies	\$ 1,800.00
Gas, mileage, parking	\$ 100.00
Memberships & Event Fees	\$ 400.00
Meetings & Training	\$ 150.00
Telephone	\$ 425.00
Computer, printer, etc	\$ -
Office space rental	\$ -
Miscellaneous	\$ 100.00

\$ 2,975.00

Contracts & Honoraria

Coordinator	\$ 200.00
Website Technical Management	\$ 200.00
Bookkeeping Fees	\$ 1,000.00

\$ 1,400.00

\$ 6,550.00

\$ 75.00
\$ 50.00
\$ 200.00
\$ 250.00
\$ 2,500.00

\$ 3,075.00

\$ 600.00
\$ 250.00
\$ 450.00
\$ 200.00
\$ 425.00
\$ 200.00
\$ -
\$ 150.00

\$ 2,275.00

\$ 500.00
\$ 500.00
\$ 1,000.00

\$ 2,000.00

\$ 7,350.00

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B Marketing:

Advertising Expense

ITA Advertising	\$ 2,500.00	\$ 2,300.00
Travel Manitoba Advertising	\$ -	\$ -
Other Advertising Opportunities	\$ 1,000.00	\$ 1,000.00
Print Collateral	\$ -	\$ 3,000.00
Graphic Design	\$ 500.00	\$ 1,000.00

\$ 4,000.00

\$ 7,300.00

Promotions Expense/Sponsorships

Social Media Boosts	\$ 150.00	\$ 250.00
Blogs/Vlogs	\$ -	\$ 1,200.00
Podcasts	\$ -	\$ 500.00
Mascot Repair/Refurbishment	\$ -	\$ -
Waterfront & markets	\$ 150.00	\$ 750.00
Ice Fishing Show	\$ 500.00	\$ 500.00
Red River Paddle Challenge/Video	\$ 600.00	\$ 300.00
Conventions packages	\$ -	\$ 500.00
Promotional Collateral Materials	\$ -	\$ 2,000.00

\$ 1,400.00

\$ 6,000.00

Contracts & Honoraria

Summer Student	\$ 1,000.00	\$ 700.00
Website/Social Media Management	\$ 4,500.00	\$ 4,500.00
Coordinator	\$ 8,000.00	\$ 8,000.00
Materials Distribution	\$ 3,000.00	\$ 3,000.00
Mascot Appearances	\$ -	\$ -
Website Design Support	\$ 150.00	\$ 150.00

\$16,650.00

\$16,350.00

\$ 22,050.00

\$ 29,650.00

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C Products and Programs:

Garden and Art Tour

Advertising Placements	\$ -	\$ 1,500.00	
Print collateral	\$ -	\$ 1,600.00	
Graphic Design	\$ -	\$ 750.00	
Photographer	\$ -	\$ 425.00	
Website/Social Media Management	\$ -	\$ 200.00	
Social Media Boosts	\$ -	\$ 150.00	
Travel Manitoba	\$ -	\$ -	
Planter contests	\$ -	\$ 500.00	
Summer Student & Musicians	\$ -	\$ 1,000.00	
DVD production	\$ 1,250.00	\$ -	26
Coordinator	\$ 2,000.00	\$ 2,000.00	
	\$ 3,250.00	\$ 8,125.00	

Destination Selkirk

Winnipeg digital billboards (ITA)	\$ 500.00	\$ -	
55+ Games	\$ 500.00	\$ 1,500.00	27
Santa Claus Parade	\$ 300.00	\$ 300.00	
Waterfront events	\$ 300.00	\$ 500.00	
Hospitality Training	\$ -	\$ 100.00	
Historical Walking Tours	\$ 1,600.00	\$ 1,000.00	28
Movie Night fundraiser	\$ -	\$ 800.00	29
Holiday Alley Sponsorship	\$ 500.00	\$ -	30
Stuart House	\$ -	\$ -	
Marine Museum brochure	\$ -	\$ 800.00	31
	\$ 3,700.00	\$ 5,000.00	
	\$ 6,950.00	\$ 13,125.00	

* Homes for the Holiday and Holiday Alley program budgets will be included here in future.

D New Product Development:

Clinicians	\$ -	\$ -	
Equipment & Supplies	\$ -	\$ -	
New resident contest/tour	\$ 1,500.00	\$ 900.00	32
Business Networking Seminars	\$ 300.00	\$ 300.00	
Cemetery Tours	\$ -	\$ 1,250.00	33
Kennedy House	\$ -	\$ 200.00	34
Film Festival	\$ -	\$ -	
Coordinator	\$ 800.00	\$ 800.00	
Website Design Support	\$ -	\$ 150.00	35
	<u>\$ 2,600.00</u>	<u>\$ 3,600.00</u>	
	<u><u>\$ 2,600.00</u></u>	<u><u>\$ 3,600.00</u></u>	

E Membership Recruitment & Retention:

Recruitment

Gas/Mileage	\$0.00	\$ 50.00
Print Collateral	\$0.00	\$ 100.00
	<u>\$ -</u>	<u>\$ 150.00</u>

Seminar Events

Facility Rentals	\$0.00	\$ 200.00
Speakers	\$0.00	\$ -
Refreshments	\$0.00	\$ 100.00
Incidentals	\$0.00	\$ 50.00
	<u>\$ -</u>	<u>\$ 350.00</u>

Contracts and Honoraria

Website Design Support	\$150.00	\$ 100.00
Coordinator	\$100.00	\$ 100.00
	<u>\$ 250.00</u>	<u>\$ 200.00</u>
	<u><u>\$ 250.00</u></u>	<u><u>\$ 700.00</u></u>

F Operating Carry-over

	<u><u>\$ 37.00</u></u>	<u><u>\$ 12.00</u></u>
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<u><u>\$ 38,437.00</u></u>	<u><u>\$ 54,437.00</u></u>
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