

NOTES TO BUDGET REVISIONS: 2020 & 2021

1. The "Destination Selkirk" amount represents those funds from the City of Selkirk dedicated to a tourism promotion program for the City only, distinct from (but complementary to) the core program shared by all three municipalities. Spending in 2020 was limited due to Covid 19 disruption. A full program is anticipated in 2021, but still dependent on Covid protocols.
2. Program revenue in 2020 was affected by the cancellation of the Garden & Art Tour which is expected to return in 2021. Several new programs are also planned that will earn some revenue.
3. Memberships are not a significant source of revenue for the organization.
4. GST rebates are dependent upon program revenues.
5. Grants will include summer student employment and other program related opportunities.
6. Notes to Reader will be sufficient for 2020, however an audit will be required in 2021.
7. Some additional equipment was purchased in 2020 and office supplies replenished. It is hoped new software can be purchased in 2021.
8. This item relates to travel throughout the region for liaison, photography, etc. of attractions and program partners.
9. RRNT is a member of ITA and the Chamber; representatives attend meetings, and events, including those hosted by Travel Manitoba and others.
10. A nominal amount is budgeted for RRNT representative to attend seminars and workshops.
11. RRNT has used the office equipment and supplies of volunteer directors and contractors. This provides for some reimbursement of those costs.
12. Currently a part-time coordinator has limited administrative responsibilities. This will increase in 2021, in communications with members and program partners.
13. Technical support is obtained on an "as needed" basis. New programs will entail some changes to the web site.
14. A part-time bookkeeper is contracted.
15. Brochures stocks have been depleted and several will be reprinted in 2021. Some need refreshing and updating, entailing the need for increased design fees.
16. Video logs or Vlogs are in production for the web site and display uses. Several new vlogs are planned in 2021.
17. More aggressive promotion and presence at regional events is planned.
18. It is not known at this time if the Red River Paddle Challenge will occur in 2021. Involvement in future events will depend on evaluation of benefits to RRNT from sponsorship participation with the 2020 event.
19. Reintroduction of lure packages for out-of-region convention and meeting organizers.
20. RRNT currently has a limited supply of items for use as promotional tools and prizes.
21. Summer student employment will be more specific to programs with less involvement in general marketing initiatives.
22. Fees paid to part-time social media contractor.
23. Fees paid to part-time tourism coordinator contractor.
24. Fees paid to contractor for maintaining brochure racks.
25. Technical support on an as-needed basis.
26. Garden and Art Tour DVD was produced in 2020 as a "place holder" for the program. DVD will be used as a promotional tool and sold at a nominal cost. It is not known if another DVD will be made in future.
27. 55+ Games have been deferred to 2021. The initial sponsorship fee was paid in 2020.
28. Historical walking tours of areas in Selkirk are in development. Much of the work in creating scripts was scheduled to occur in 2020 with the introduction and promotion of the tours occurring in 2021.
29. Event planned in cooperation with the Marine Museum.
30. RRNT has been a sponsor of *Holiday Alley* and *Homes for the Holidays*. In 2021 the programs fall completely within management of RRNT and each will have a budget.
31. The Marine Museum has had no promotional collateral for some time. RRNT will assist in the production of suitable material.

32. Continuation of the New Resident contest will be dependent upon evaluation of the 2020 program.
33. Historical cemetery tours are planned featuring four cemeteries: St Peter Dynevor, St Andrews on the Red, St Clements, and Little Britain.
34. Some nominal support for continuing efforts to resurrect Kennedy House and open it to the public.
35. Technical support on an as-needed basis
36. Membership recruitment and retention will focus on networking opportunities with businesses and agencies throughout the region.