

THE CITY OF CALGARY

Action Plan

2015 - 2018

Tourism Calgary *Action Plan 2015-2018*

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THE CITY OF
CALGARY

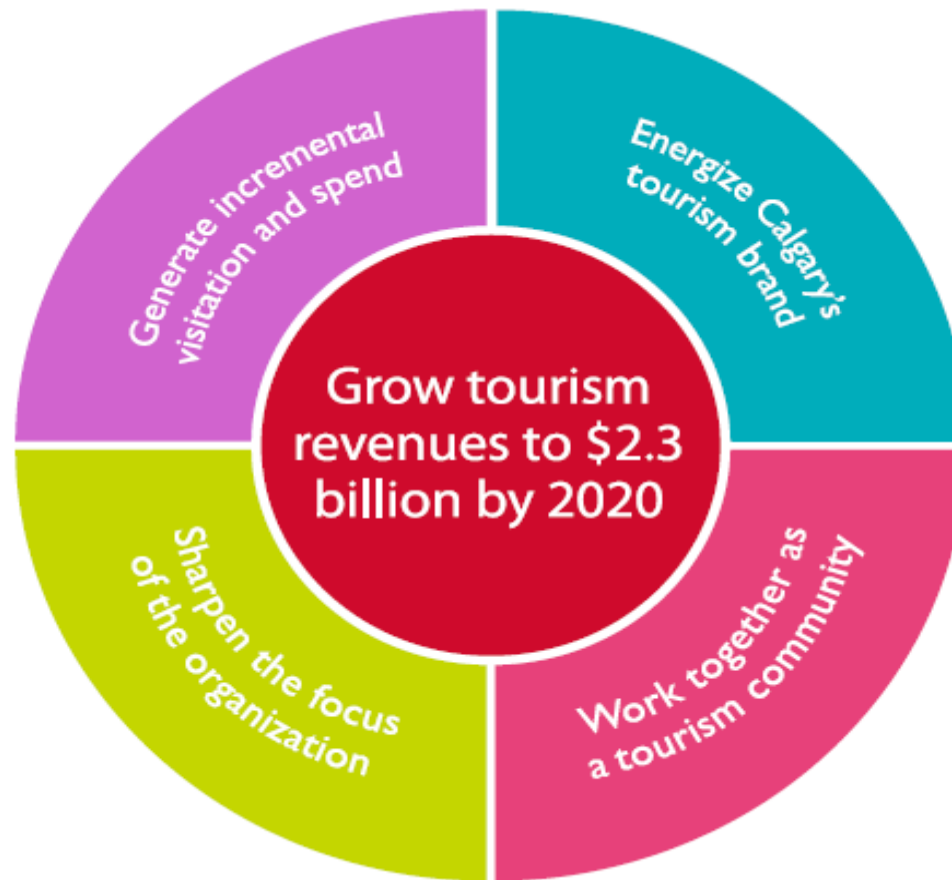
Tourism Calgary 2013 Achievements



- Doors open post-flood campaign;
- New, open-ended agreement with Calgary Hotel Association;
- 7.5 million visitors, contributing \$1.6 billion in spending.

Action Plan 2015-2018 – Business Plan

Tourism Calgary's strategic priorities – 2015 to 2018



Key performance measures from 2013:

Indicator	2013 target	2013 actual
- Events booked	42	50
- Room nights	50,000	44,044
- Annual occupancy	72%	73.1%
- Visitcalgary.com traffic	1.15 million	1.3 million
- Social media reach	43,750	72,303
- Partner contributions	\$725,000	\$719,363

2015-2018 Operating & Capital Budgets

Operations (000's)	2015	2016	2017	2018
City of Calgary draft operating grants	2,519,372	2,613,443	2,710,875	2,811,665
Other operating grants	5,974,900	5,982,600	5,992,700	6,003,100
Earned revenue from operations	1,612,801	1,560,858	1,539,992	1,819,325
Donations & fundraising revenue	400,000	420,000	440,000	460,000
Operating expenses	10,507,073	10,576,901	10,683,567	10,794,090
Net of revenue and expenses	0	0	0	0
Opening operating reserves	0	0	0	0
Ending operating reserves				
Capital (000's)	2015	2016	2017	2018
Opening capital reserves	508,050	734,610	944,540	1,126,060
Requested City of Calgary lifecycle grants	0	0	0	0
Other City of Calgary capital grants	0	0	0	0
Other capital revenues	291,560	266,930	238,520	248,090
Capital expenditures	65,000	57,000	57,000	41,000
Ending capital reserves	734,610	944,540	1,126,060	1,133,150

Risks and opportunities

Opportunities

- Expansion and development within Calgary (new attractions, airport expansion and increased hotel capacity);
- New agreement with the Calgary Hotel Association.

Risks

- Competition in the marketplace for the attention of travellers;
- Uncertainty in federal and provincial funding.



Alignment with Council Priorities

Tourism Calgary alignment with Council Priorities for 2015-2018

Economic growth and competitiveness:

- Working to grow leisure tourism and weekend visitation.

Community wellbeing:

- We promote, highlight and elevate local talent to international media and tourists.

Public safety:

- Working with provincial authorities and local community to promote crisis planning and business resiliency,

Heathy living:

- Calgary Sport Tourism Authority continues to make strategic investments in bid opportunities.



Questions?

