



Travel Drumheller

**Travel Drumheller Marketing Association
Board of Directors Meeting
Via Google meet
Wednesday, February 10, 2021 @ 10:00am**

1	Call Meeting to Order
2	Approval of Agenda
3	Approval of Minutes Jan 27 2021
4	Financial Report Motion: The Board approves the financial report The Board approves the 2021 budget
5	Town of Drumheller Report
6	ED Report
7	Unfinished Business <ul style="list-style-type: none">• 2021 Guide update• Strategic Planning• Draft 2021 Marketing Plan• Marketing Campaigns Update• DMF Update
8	Discussion Items Trails on flood Berms
9	In Camera
10	Adjournment
11	Next meeting Wednesday March 10 2021 10am

Travel Drumheller Marketing Association

BALANCE SHEET

As of February 9, 2021

	TOTAL
Assets	
Current Assets	
Cash and Cash Equivalent	
1060 Chequing Bank Account	115,116.48
1065 CCU Common Shares	6.58
1070 Savings Account -Trust	10,000.00
1080 Savings Account	110,285.15
2035 DMF Trust account	0.00
2040 DMF Trust Common Share Account	1.00
1600 Undeposited Funds	0.00
Total Cash and Cash Equivalent	\$235,409.21
Accounts Receivable (A/R)	
1200 Accounts Receivable	4.75
Total Accounts Receivable (A/R)	\$4.75
1220 Employee Cash Advances	0.00
1225 Employee Cash Advance Repayment	0.00
Total 1220 Employee Cash Advances	0.00
1320 Prepaid Expenses	1,758.32
Total Current Assets	\$237,172.28
Non-current Assets	
Property, plant and equipment	
1805 Dinosaur Suits	7,140.71
1807 Accum Amort - Dinosaur Suits	-5,483.17
Total 1805 Dinosaur Suits	1,657.54
1820 Office Furniture & Equipment	0.00
1905 Computer Hardware	1,950.15
1906 Accum Amort - Computer	-675.07
Total 1905 Computer Hardware	1,275.08
Total Property, plant and equipment	\$2,932.62
Total Non Current Assets	\$2,932.62
Total Assets	\$240,104.90

Travel Drumheller Marketing Association

BALANCE SHEET

As of February 9, 2021

	TOTAL
Liabilities and Equity	
Liabilities	
Current Liabilities	
Accounts Payable (A/P)	
2100 Accounts Payable	0.00
Total Accounts Payable (A/P)	\$0.00
Credit Card	
2150 Visa Card-Collabria	546.52
Total Credit Card	\$546.52
2110 Accrued Professional Fees	1,800.00
2180 EI Payable	0.00
2185 CPP Payable	0.00
2190 Federal Income Tax Payable	0.00
2310 GST/HST Charged on Sales	0.00
2315 GST/HST Paid on Purchases	0.00
2335 GST/HST Payable	-7,171.30
2336 GST Difference	0.00
2337 GST/HST Suspense	0.00
2340 Payroll Liabilities	
2345 Federal Taxes	0.00
Total 2340 Payroll Liabilities	0.00
2350 Prepaid Sales/Deposits	190.00
2400 Short term loan - Town of Drumheller	0.00
2420 Short term loan-Canalta	0.00
2440 Deferred Income	0.00
2441 DMF -Econolodge	1,240.67
2442 DMF-QUALITY INN	2,264.97
2443 DMF -Travelodge	999.26
Total 2440 Deferred Income	4,504.90
Total Current Liabilities	\$ -129.88
Total Liabilities	\$ -129.88
Equity	
Retained Earnings	289,243.40
Profit for the year	-49,008.62
Total Equity	\$240,234.78
Total Liabilities and Equity	\$240,104.90

Travel Drumheller Marketing Association

PROFIT AND LOSS

January 1 - February 9, 2021

	TOTAL
INCOME	
4100 Partnership Agreement	95.00
Total Income	\$95.00
GROSS PROFIT	
	\$95.00
EXPENSES	
5600 Marketing Initiatives	25,575.00
5610 Accounting & Legal	200.00
5625 Business Fees & Licenses	14.50
5690 Interest & Bank Charges	1.77
5700 Office Supplies	67.27
5780 Telephone	146.36
Executive Director Wages	22,781.10
Total Expenses	\$48,786.00
OTHER INCOME	
4440 Interest Revenue	6.38
Total Other Income	\$6.38
OTHER EXPENSES	
5800 Other Miscellaneous Expense	324.00
Total Other Expenses	\$324.00
PROFIT	\$ -49,008.62

REVENUE		2021 Budget	2020 actuals	EXPENSES		2021 Budget	2020 actuals
4030	Guide Sales	\$ -	\$ 36,368.00	5010	Vacation Guide Expenses	\$ 15,000.00	\$36,133.00
4100	Partnerships	\$ 4,000.00	\$ 1,615.00	5020	Marketing Projects Expense	\$ 126,450.00	\$74,551.54
4200	Revenue	\$ 65,000.00	\$ 42,125.00	5025	Travel Expense	\$ 1,000.00	\$1,046.03
4300	DMF revenue	\$ 65,000.00	\$ 65,976.93	5190	Subcontracts	\$ 85,000.00	\$9,025.00
4600	Discounts Given		-\$ 336.00	5420	EI Expense	\$ 500.00	\$110.08
	Deferred Grant rev	\$ 70,000.00	\$ 75,000.00	5430	CPP Expense	\$ 1,000.00	\$230.65
	Grants	\$ 70,000.00	\$ 50,000.00	5440	WCB Expense	\$ 500.00	\$200.00
	Other			5480	Commissions	\$ -	\$8,085.00
	GST adjustments			5610	Accounting & Legal	\$ 5,000.00	\$3,735.00
	Interest	\$ 500.00	\$ 93.98	5615	Advertising & Promotions	\$ 15,000.00	\$24,784.60
	transferred from Trust fund	\$ 50,000.00		5620	Bad Debts		\$255.00
				5625	Business Fees & Licenses	\$ 250.00	\$228.10
				5640	Courier & Postage	\$ 2,000.00	\$830.35
				5670	Fees and Dues		\$1.20
				5675	Extended Warranty for Computers		\$239.00
				5685	Insurance	\$ 3,000.00	\$2,543.00
				5690	Interest & Bank Charges	\$ 45.00	\$40.89
				5700	Office Supplies	\$ 150.00	\$61.27
				5705	Small Tools and Supplies		\$126.66
				5740	Meeting Cost	\$ 500.00	\$380.92
				5780	Telephone	\$ 800.00	\$694.02
				5895	Meals	\$ 500.00	\$104.63
				5900	Payroll Expenses	\$ 30,000.00	\$4,976.58
				5920	Wages		
					Office Space	\$ 4,800.00	
					Reserves	\$ 10,000.00	
					Job Fair	\$ 3,000.00	
					Strategic Planning	\$ 20,000.00	
	TOTAL REVENUE	\$324,500	\$ 270,842.91		TOTAL EXPENSES	\$ 324,495.00	\$ 168,382.52
					Profit/Loss	\$5.00	



Travel Drumheller
 Executive Director Progress Report
 February 2021

Key Performance Indicators	December	January	February	March
Expanding Travel Drumheller's funding diversity and amounts by 30+%	Meeting with Community Futures to discuss some project funding	Met with Community Futures they will fund DrumLife project to help with customer care	We have received \$20,000 towards operational costs from Travel Alberta	
Initiating DMF agreements with at least 4 new partners, and all existing DMF agreements renewed (if possible)	DMF document has been approved. I am working on a schedule and starting to reach out to partners to sign the document.	Meetings with DMF partners being scheduled	Meeting held with Travel Lodge and they will sign the new agreement	
2021 Guide is produced on budget + time and has sold 100% of ad space	See another proposal in the meeting package	The writer has been contracted as has the designer. The ad sales guide is ready and meetings are being set up.	Sales are on going	
An updated strategic plan, annual report and marketing plan is produced	The draft marketing plan is in the package, the strategic plan will be discussed at the Board meeting and the annual report is in progress and will be	The strategic plan will be discussed in the meeting, a second draft of the marketing plan has been written.		

	completed shortly.			
Ambassador program is successfully implemented for 2021 season	Need to work with Debbie and Sarah to start the planning of the 2021 season and get ready to start the recruitment process in early 2021.	A meeting has been scheduled for the end of January.		
Formation of relationships with key DMOs across Alberta (meetings, correspondence, etc)				

Program of Activities	December			
Improving Travel Drumheller's relationships with current contributors to the DMF	Same as November			
Developing a plan to recruit more members and the updating of DMF agreements	Agreement is updated. Will work on a plan to recruit more members in the new year.	Meetings scheduled		
Improving stakeholder relations within Drumheller, the Drumheller region and with other organizations such as Travel Alberta	Presenting at the Drumheller and District Chamber of Commerce on 10th Dec and will look at presenting to town council in January. Had a phone	Meeting with Mark Nikota of Cactus Corridor on Jan 20. Hosting a winter experiences discussion with TA, the gvn and the town of Drumheller.		

	<p>discussion with Blackfoot Crossing and they are very interested in working with us. We will be having a meeting in January to discuss ideas had phone meeting with Alexis Nelson and Dawn Rosa of the Arts centre in Rosedale about support the development of the arts centre.</p>			
<p>Investigating other sources of income in addition to the DMF</p>	<p>I am going to work with the new Community Development officer at the Town to look at possible funds for Drumlife whic we aim to be a similar program to Banff Life https://banff.ca/866/BanffLIFE I have found potential funding through the province</p>	<p>Community Futures will be funding this program.</p>		
<p>Building relationships with the campgrounds in the region</p>				

Developing the partnership program				
Offering marketing support to partners and other tourism businesses	In partnership with the town and the chamber we are hosting Instagram takeovers the week of Dec 7th have had 4 businesses sign up.	The IG takeover worked really well and we will be doing another one for restaurants in January/February.		
Managing the Ambassador program		Meeting at the end of January. Have funding from Alberta Chambers for a social media post for one Ambassador.		

Other Updates:

The changes with COVID and events has taken up a huge amount of time with the changes on the website etc.

We are meeting with LoKnow on Wed 10 to discuss the rest of the winter campaign.

A digital Harvest will take place in February. We are going to use 2021 as a key year to carryout audience research.

A meeting about shoulder season and winter experience development will be taking place on January 27. Travel Alberta and the province will be at the meeting.

The CTV piece for the RTM is currently on hold due to the Museum being closed.



2021 Marketing Plan

Vision: Drumheller is a sought-after tourism destination in Alberta.

Mission: To promote Drumheller as a premier year-round destination through quality marketing and stakeholder engagement.

Values: passion, authenticity and knowledge

Plan Objectives

- To present and promote Drumheller as a premier tourism destination.
- Promote Drumheller as a safe place to visit.
- Increase Drumheller's visibility in the regional tourism market.
- Convey the rich and unique local experience offerings to inspire visitors to the Valley.
- To increase visibility locally raising awareness of Travel Drumheller within the Valley.
- Increase the number of partnerships within the local and regional tourism industry.
- Increase awareness of Travel Drumheller as a market ready destination

There are three sections of this plan to meet these objectives

- 1) **Market Readiness-** to support predominantly tourism businesses in getting market ready and communicate with Travel Alberta, RTO's and other tourism partners Drumheller is market ready.
- 2) **Brand Awareness-** to increase awareness of Travel Drumheller to local residents and businesses but also to visitors to support their visit in the Valley and to drive visitation numbers to the Valley
- 3) **Improve Audience Knowledge** To improve the knowledge of Travel Drumheller of our current and potential visitors to inform future marketing plans.

1) Market Readiness

Activities, Timeline, cost and Performance Indicators

TIMELINE	TACTIC	Cost	AUDIENCE	KPIs
Quarterly sessions through 2021	<p>Pilot the DrumLife program. This is a partnership program with the Town of Drumheller, Community Futures, the Chamber of Commerce and M and H enterprises</p> <p>DrumLIFE will be a training and support program for young adults aged 18 to 30 in Drumheller.</p> <p>There will be a series of training sessions and the participants take part in an award ceremony after successfully taking the program</p> <p>It is based on BanffLife which can be found here.</p> <p>https://banff.ca/866/BanffLIFE#:~:text=BanffLIFE%20is%20the%20best%20resource,Banff%20Ambassador%20Program</p> <p>It</p>	<p>No costs to TD</p> <p>Funded through a grant from Community Futures and financial support to employers from M and H enterprises</p>	<p>Drumheller Valley Young Adults</p> <p>front line tourism workers</p>	<p>Four programs</p> <p>40 participants</p>
Monthly	<p>Information sharing-</p> <p>Monthly newsletter</p> <p>Attend meetings such as CBA, RCES</p>	2000	<p>Stakeholders, partners</p> <p>local businesses</p>	<p>12 stakeholder newsletters sent</p> <p>Subscribers increase by 20%</p>

				4 visitor newsletters sent Subscribers increase by 10%
March	Job Fair Online element	\$3,000	Tourism Businesses, potential employees High School students Higher education establishments	75 attendees 20 businesses
April- May	Run a Pre summer campaign	\$10,000	<p>Day Trips Bucket This will target areas and points of interest in Calgary & areas surrounding Drumheller that would contain individuals who are interested in taking a daytrip to the Drumheller area.</p> <p>Overnight stay bucket - City targeting This will target areas and points of interest in Edmonton and northern Alberta that would contain individuals who are interested in staying overnight in the Drumheller area.</p>	3 million impressions Conversion rate of 20% 30, 000 visits to website

			Activities bucket Targeting areas and points of interest in Drumheller that would contain individuals who are interested in activities and local attractions in Drumheller once they are actually in the Valley.	
April	Create a "Get Ready for Summer" checklist	\$500	Tourism Businesses	10 businesses complete the checklist
April	Lunch and Learn on being summer ready	No cost	All Businesses	20 businesses attend the Lunch and Learn
May	Famtour with VIC Youth Tour (in partnership with Youth coordinator) Public tour (in partnership with FCSS and VIC)	\$1500	Tourism Businesses, High school students Young adults	30 attendees on the FAM tours
May, June, July, August, September	Industry Nights at various locations in the Valley	\$500	Partners, potential partners	Five events take place 100 attendees 10 new attendees
June to August	Create a communication campaign for tour companies and other potential stakeholders	\$500	RTOs, Travel Alberta, Canadian Badlands	One new tour company adds Drumheller

2) Brand Awareness

Three elements

- a) Raise Travel Drumheller brand awareness of stakeholders, residents and regional tourism partners improve communication to the Businesses and Public about what Travel Drumheller is and what Travel Drumheller does.
Educate how Tourism impacts the general public and Town as a whole.

TIMELINE	TACTIC	Cost	AUDIENCE	KPIs
February to May	Build Communication to community Radio Slot on Boom FM Open slots up for partners Run a Tourist in your Own town prize package	\$5,000	Residents of Drumheller	8 partners take part 200 entries to the prize package
Throughout year	Presentation to Town of Drumheller Council, Chamber of Commerce and Community Futures	No Cost	Mayor and Council, community organisations	Five presentations take place
Jan- March	Identifying what businesses are tourist businesses and are they tourist ready?	No cost	Tourism businesses	
Jan- April	Education program on value of Tourism in Drumheller	\$500	Residents of Drumheller	
February	Carry out research on how other DMOs build awareness. EG <ul style="list-style-type: none"> - Golden - Cochrane - Medicine Hat 	No cost	The Board	Board members and staff feel informed about other DMOs and confident on their knowledge of DMOs
Ongoing	Ensuring all documents are available online to include Annual Report, meeting minutes	No Cost	Stakeholders	All Board Minutes are available on line Annual Report is available online

Throughout year	Industry Relations to include: <ul style="list-style-type: none"> • Celebration of Excellence • Increase Organization Visibility at regional and provincial events • Drumheller Trade Show Expo 	\$5,000	Stakeholders, Residents of Drumheller, Regional Partners wider Albertan Tourism Community,	Three awareness raising activities take place
March	AGM	\$500		20 people attend 5 new attendees

b) Destination awareness once visitors are in Drumheller

TIMELINE	TACTIC	Cost	AUDIENCE	KPIs
January - May	Exploration Guide	\$15,000	Visitors in Drumheller	5,000 Guides distributed ? Page views (I am researching how to measure Flip book engagement)
May - October	Ambassador Program	\$60,000	Drumheller Visitors	40,000 visitors supported
May	TD content on VIC screens	\$200	Drumheller Visitors	
April	Partner Stickers and review request	\$250	Drumheller Visitors, Drumheller residents	50 businesses display stickers
June	Add signage at Welcome to Drumheller signs- to include Drumheller #	\$5,000	Drumheller Visitors, Drumheller residents	500 # posts

April - October	Digital Campaign hyper, search and social to current visitors	\$20,000	Visitors in Drumheller	15,000 Impressions
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c) Regional Awareness

TIMELINE	TACTIC	Cost	AUDIENCE	KPIs
January - May	Exploration Guide	\$15,000	Potential visitors in Western Canada, visitors in Drumheller, TA visitor centres,	5,000 Guides distributed ? Page views (I am researching how to measure Flip book engagement
May- August	Uncover Wonder Summer Campaign Digital Campaign hyper, search and social	\$15,000	<p>Day Trips Bucket This will target areas and points of interest in Calgary & areas surrounding Drumheller that would contain individuals who are interested in taking a daytrip to the Drumheller area.</p> <p>Overnight stay bucket - City targeting This will target areas and points of interest in Edmonton and northern Alberta that would contain individuals who are interested in staying overnight in the Drumheller area.</p> <p>Activities bucket</p>	8 million impressions Conversion rate of 25% 60, 000 visits to website

			<p>Targeting areas and points of interest in Drumheller that would contain individuals who are interested in activities and local attractions in Drumheller once they are actually in the Valley.</p>	
September and October	Uncover Wonder Fall Campaign Digital Campaign hyper, search and social	\$10,000	<p>Day Trips Bucket</p> <p>This will target areas and points of interest in Calgary & areas surrounding Drumheller that would contain individuals who are interested in taking a daytrip to the Drumheller area.</p> <p>Overnight stay bucket - City targeting</p> <p>This will target areas and points of interest in Edmonton and northern Alberta that would contain individuals who are interested in staying overnight in the Drumheller area.</p> <p>Activities bucket</p> <p>Targeting areas and points of interest in Drumheller that would contain individuals who</p>	<p>2 million Impressions Conversion rate of 20% 30, 000 visits to website</p>

			are interested in activities and local attractions in Drumheller once they are actually in the Valley.	
November and December	Uncover Wonder Holiday Campaign Digital Campaign hyper, search and social	\$20,000	<p>Day Trips Bucket</p> <p>This will target areas and points of interest in Calgary & areas surrounding Drumheller that would contain individuals who are interested in taking a daytrip to the Drumheller area.</p> <p>Overnight stay bucket - City targeting</p> <p>This will target areas and points of interest in Edmonton and northern Alberta that would contain individuals who are interested in staying overnight in the Drumheller area.</p> <p>Activities bucket</p> <p>Targeting areas and points of interest in Drumheller that would contain individuals who are interested in activities and local attractions in Drumheller once they are actually in the Valley.</p>	3 million Impressions Conversion rate of 15% 20, 000 visits to website

3) Improve Audience Knowledge

TIMELINE	TACTIC	Cost	AUDIENCE	
February, April, May, July, August, September, November	Digital harvest	\$20,000	Travel Drumheller Board and stakeholders	7 harvests 60,000 devices harvested in 30 locations

TOTAL from Marketing Budget \$126,450