



Destination Stratford

2023 Budget Presentation

January 24, 2023

DRAFT Destination Stratford 2023 Budget	2021 Budget	2022 Budget	2023 Budget	Notes
Income				
4050 · MARKETING SALES	48,000.00	75,000.00	98,000.00	
4240 · MEMBERSHIP SALES	0.00	0.00	0.00	Non-member model adopted in 2022
4260 · PARTNERSHIPS	745,000.00	748,500.00	747,000.00	
(4001 · City of Stratford Portion)	540,000.00	580,000.00	595,000.00	2.5% increase over 2022 budget
4280 · DESTINATION MARKETING FUND	32,000.00	20,000.00	15,000.00	Ceases as of July with implementation of MAT
TOTAL INCOME	825,000.00	843,500.00	860,000.00	
Expense				
5100 · CONTRACT AND CONSULTING	5,500.00	5,500.00	2,500.00	
5107 · Four Season Tourism Development	0.00	0.00	0.00	* Lights On Stratford is a separately funded entity managed by DS
5637 · BANK CHARGES	3,800.00	3,800.00	4,000.00	
5645 · INSURANCE	3,600.00	4,019.00	5,000.00	Increased expenses due to higher costs
5660 · TRAVEL	4,400.00	2,200.00	2,500.00	Most conferences to be attended virtually
5950 · SPECIAL PROJECTS		15,000.00	42,000.00	Al Fresco management and community projects
5990 · RTO4 Partnerships Animation Fund	5,000.00	10,000.00	30,000.00	Includes \$20k revenue from other funding partners
Total Administration Fees	16,800.00	35,019.00	83,500.00	
6000 · MARKETING - INTERNET	90,230.00	65,230.00	22,975.00	Decreased expenses due to streamlining digital operations
6150 · MARKETING - Media & Print	114,300.00	99,300.00	99,300.00	
6151 · MARKETING - RADIO	5,000.00	2,500.00	2,500.00	
6152 · MARKETING	77,300.00	75,000.00	90,500.00	Increased expenses with additional marketing projects
6153 · PROFESSIONAL FEES	23,000.00	23,000.00	23,200.00	
6155 · FACILITY MAINTENANCE	4,500.00	4,500.00	2,000.00	
6480 · PAYROLL	453,724.00	473,804.00	484,635.00	
6540 · OFFICE EXPENDITURES	24,550.00	24,550.00	20,900.00	
6550 · EVENT EXPENSES	3,900.00	2,200.00	2,000.00	
7000 · TELEPHONE/COMMUNICATIONS	11,190.00	12,890.00	16,000.00	Increased expenses due to higher costs
Total Expense	824,994.00	823,493.00	850,010.00	
5154 Transfer to Reserve	0.00	20,000.00	10,000.00	Reduced yearly contribution as per Board direction
Net Income	6.00	7.00	-10.00	



Canada Community
Revitalization Fund



Funded by:
Federal Economic Development
Agency for Southern Ontario



Federal & Provincial Grants and Contributions

>\$1,000,000

Destination Development
Additional Funding

STRATFORD ARTS STRATFORD

THE ARTS
ARE WHAT
WE ARE

Destination Stratford Board

- Rob Russell, Retail & City Centre –
Board Chair
MacLeods Scottish Shop
- Chloé Miller, Culinary – **Vice-Chair,
Governance Chair**
Pazzo Pizzeria and Café Bouffon
- Lee Anne Nymeyer, Association –
Secretary/Treasurer
RBC Dominion Securities
- Kristene Steed, Producer/Retail
Rheo Thompson Candies
- Mike Heisz, Producer
Junction 56 Distillery
- Kim Cosgrove, Culinary
Stratford Chefs School
- Kendra Fry, Event
Stratford Summer Music
- Brendan McKenna, Accommodations
The Kressley Group
- Laura Fong, Member-at-large

APPOINTED

- Cody Sebben
City Councilor, Stratford
- Sarah Hamza
Stratford Festival

EX-OFFICIO

- Joanna Saraiva
Regional Development Advisor- Tourism
Portfolio
Ministry of Tourism, Culture and Sport |
Ministry for Seniors and Accessibility
- Zac Gribble
Destination Stratford Executive Director
- Joan Thomson
CAO, City of Stratford

**STRATFORD
ARTS
STRATS**

**THE ARTS
ARE WHAT
WE ARE**

Destination Stratford Staff

- Zac Gribble - Executive Director
- Christina Phillips - Destination Development Manager
- April Murray - Destination Marketing Manager
- Karen Savelle - Administration, Board Secretary
- Clare McClung - Social Media and Partnership Lead
- Shannon Davies - Visitor Experience Team Lead

**STRATFORD
ARTS
STRATFORD**

**THE ARTS
ARE WHAT
WE ARE**

Tourism Advisory Committees (TAC)

Destination Stratford (DS) has several advisory committees for tourism sub-sectors, including accommodation, culinary, festival/event/attraction, and retail. Each TAC meets a minimum of twice per year (early Spring and late Fall) to share and discuss opportunities and challenges from each sector's perspective that help inform and shape DS Marketing, Development and Management initiatives. There are 10 members on each committee that represent a broad spectrum within each sub-sector. See visitstratford.ca/tac for more details.

Accommodation Tourism Advisory Committee

Jennifer Belanger – The Bruce Hotel
Missy Bockmaster – The Juliet Loft
Bill Cutt – The Parlour Inn
Andrea Hayter – Best Western The Arden Park Hotel
George & Debra Mackie – Hughson Hall Bed and Breakfast
Shawna MacNeil – Ariel's Boutique B&B
Brendan Mckenna – The Kressley Group (Bradshaw Lofts)
Elena Pastura – Birmingham Manor Bed and Breakfast
Tobias Walch and Magdalena Walch – Servus Stratford B&B
Shelley Windsor – Windsor Hospitality / Mercer Inn

Retail Tourism Advisory Committee

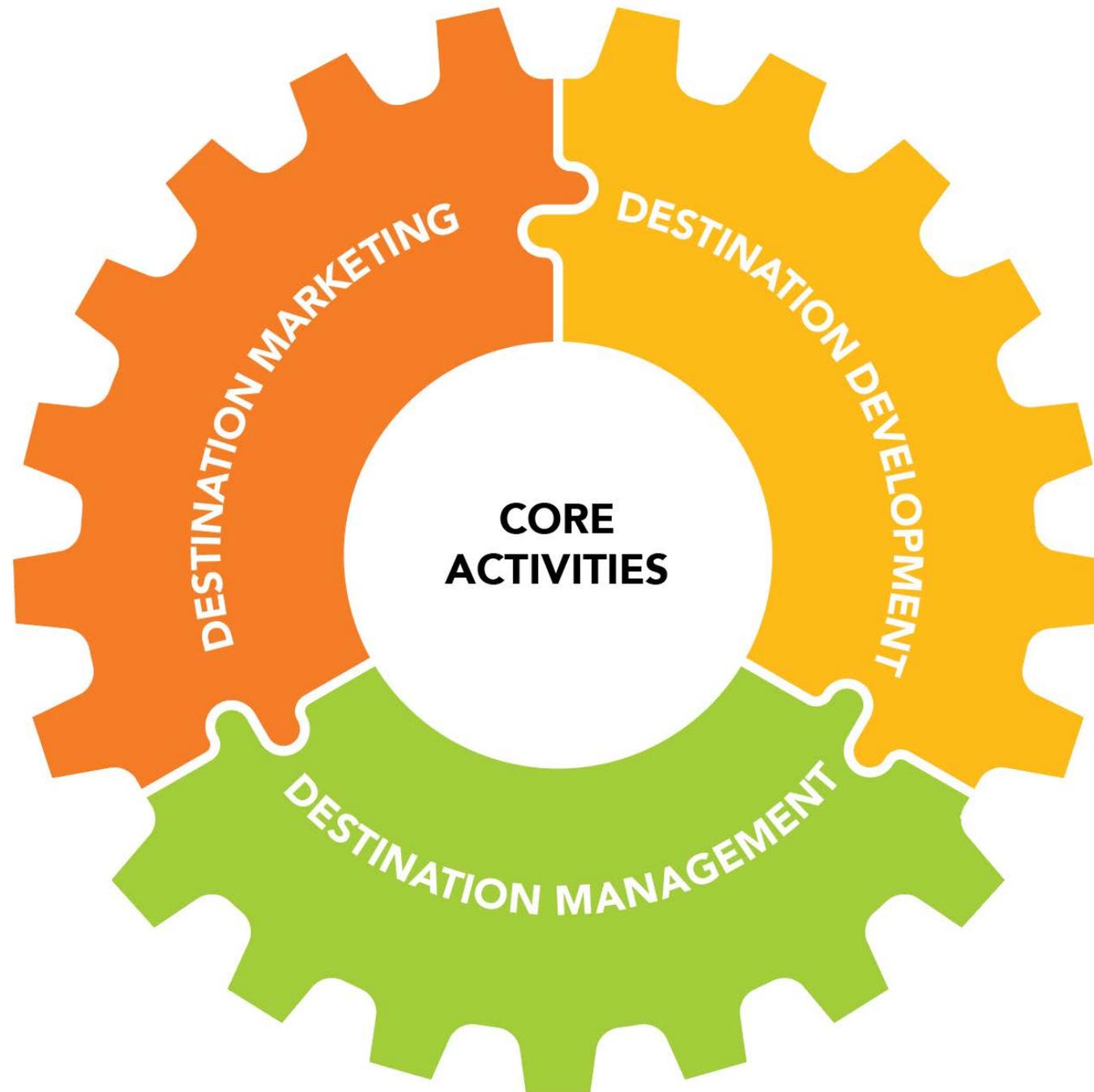
Dana Bertelsen – Got it Made
Karina Bogle – White-Balmer Shoes
Jackie Catania – Treasures
Debra Davis – Swanson's Jewellers
Jo Gordon – Resonance
Mike Heisz – Junction 56 / DS Board Representative
Elsa Fahraeus – Illume Wellness Spa
Sarah Smithers – Wills & Prior
Kristene Steed – Rhéo Thompson Candies / DS Board
Carrie Wreford – Bradshaws / Small Mart / Werk-Shop

Culinary Tourism Advisory Committee

Kim Cosgrove – Stratford Chefs School / DS Board
Tricia DeSando – Black Swan Brewing
Craig Foster – Foster's Inn
Alondra Galvez – El Cactus Taco Shop
Liesa Hartman – Livery Yard
Trena Hough – The Pulp
Kimberly Hurley – Keystone Hospitality
Steve Ireson – The Parlour Inn
Elizabeth Kerr – Stratford Chefs School
Chloé Miller – Pazzo / DS Board
Ryan O'Donnell – Windsor Hospitality

Festivals, Events and Attractions Committee

Richard Beaty – Stratford Art in the Park
Jamie Cottle – WinterFest
Ron Dodson – Stratford Arts & Culture Collective
Kendra Fry – Stratford Summer Music / DS Board
Gallery Stratford – Curator/Rep
Sarah Hamza – Stratford Festival / DS Board
John Kastner – Stratford Perth Museum
Fiona Mongillo – Here For Now Theatre
Eileen Smith – SpringWorks!
Stratford Symphony Orchestra – General Manager



CANADA

JUNE 2022

TRAVEL & LIFESTYLE

COVER FEATURE

SAVOUR STRATFORD THIS SUMMER

From exceptional culinary experiences, world-renowned arts and culture, and unique summer pop-ups and events, Stratford is the place to be this season! We've created the ultimate guide to explore Stratford this summer.

FOOD & DRINK

When it comes to food and drink, Stratford is a true foodie's paradise, with over 50 independently-owned restaurants in the downtown core alone. We boast an incredible culinary scene that rivals bigger cities in Ontario. The difference in Stratford can be accredited to a few key factors, starting with the Stratford Chefs School. Since 1983, the Stratford Chefs School, a not-for-profit college, has focused heavily on the innovative, hands-on training of high-quality chefs, as well as culinary entrepreneurs; resulting in highly experienced and skillful chefs opening restaurants right here in Stratford (lucky for us!). Secondly, Stratford has tremendous access to local farmers. While farm-to-table has become a common buzzword in the culinary industry, it holds



the Stratford Festival as they reopen their theatres and honour the excellence of the past, while they embark on a new journey. The Stratford Festival is proud to open the doors of the brand-new Tom Patterson Theatre. This stunning new architectural jewel provides patrons an intimate space to enjoy live theatre. Celebrating their 70th season, it's the perfect time to experience theatre and witness some of the world's finest actors on stage. From shows and musicals like Hamlet, Little Women and Chicago, there is something to love for everyone.

Embrace all areas of arts and culture when visiting Stratford this summer, including a visit to the Stratford Perth Museum. The museum offers an incredibly diverse list of exhibits, from

encompasses everything from fine arts and Indigenous arts, to crafts in every medium. Art is part of what makes us, well, us and we can't wait to share it with you this summer.

SELF-GUIDED AUDIO TOURS

Grab your earbuds and select your favourite audio tour theme while you explore our city at your own pace. We've created a variety of unique and free self-guided audio tours for you to become familiar with the people and places that make us so special. Popular audio tours include: Pop sensation and Stratford-born Justin Bieber; the founder of the Stratford Festival Tom Patterson; an outdoor Art Walk, Top Insta-Worthy Spots, and the stunning Stratford Gardens tour. You can even get a behind-the-scenes audio tour while you're exploring the Chocolate Trail. Choose your preferred starting point on the digital map and click your way from one stop to the next.

OUTDOOR FUN

If you're seeking outdoor adventure and fun ways to get outside and stay active this summer, Stratford offers a variety of ways to soak in the sunshine. It's a rite of passage when visiting our city in the summer months to explore the Avon River by bike or boat. The Avon Boathouse is a family-owned-and-operated seasonal business that lets you enjoy the beauty of the Avon River by paddle boat, canoe, boat tour or bike. Once you've explored the river, we suggest sitting on their riverfront

Gallery Stratford, one of Ontario's longest operating public art galleries, that has been a significant contributor to the cultural heart of Southwestern Ontario. With changing art exhibits, both inside and out, the Gallery is a welcoming space to learn and explore every season. Stratford has a lively arts scene that

Established in 1855, this market continues to run year-round, showcasing farm-fresh veggies, cheese, meats, preserves, flowers and more. Our strong culinary scene has continued to evolve and delight even the toughest of critics. Many of our restaurants are owned and operated by Stratford locals who are passionate about

trails to help guide visitors through our city, starting with their tastebuds. Introducing the Chocolate Trail and the Bacon & Ale Trail; two much-loved culinary trails that visitors can experience year-round. The Chocolate Trail welcomes you to our chocolate shops, including the renowned Rheo Thompson Candies, and

THE ARTS ARE WHAT WE ARE

The artistic community is strong in Stratford, with great attribution to the Stratford Festival, North America's largest classical repertoire theatre company. We are thrilled to invite you back to Stratford this season and experience the magic of

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patio to enjoy their delicious BBQ lunches and ice cream. Golf lovers can rejoice on the fresh greens at the pristine Stratford Country Club, and for cyclists and hikers, Stratford is an oasis of natural beauty with incredible trails just waiting to be explored. From gravel roads, countryside and city routes, you'll have fun on and off the trails.

RETAIL THERAPY

A trip to Stratford wouldn't be complete without retail therapy. You'll discover boutique stores, with passionate shop owners, delivering high-quality products, with a large focus on local and Canadian-made goods. From Ontario Street to York Street, and everywhere in-between, you'll discover exceptional finds to add to your home and wardrobe.

STAY THE NIGHT

We highly recommend spending the weekend, or booking a mid-week getaway, so you can truly soak in the incredible dining scene, live theatre performances, current exhibits, and so much more. Stratford is home to an array of accommodations offering something for every occasion, budget and style. From traditional and modern B&B's, unique lofts-style walk-ups, to hidden gems, luxury and more - we've got it all.

It's the perfect time to book your summer getaway. You won't want to miss the upcoming summer events found only in Stratford, including Stratford Summer Music, an annual summer music festival offering diverse musical experiences of superior quality, to celebrate music and to enhance the reputation of the Stratford region as an exceptional home for all the arts. Returning again this season is the Lights on Stratford summer pop-ups. In Market Square you can enjoy Al Fresco dining under the lit-up umbrellas, or grab take-out from your favourite local restaurant and enjoy the lights strung across Tom Patterson Island at dusk.

For more information, visit us online at visitstratford.ca. See you soon! #LoveStratford

DESTINATION MARKETING

4 | CANADA TRAVEL & LIFESTYLE

CANADA TRAVEL & LIFESTYLE | 5

This Summer SAVOUR STRATFORD

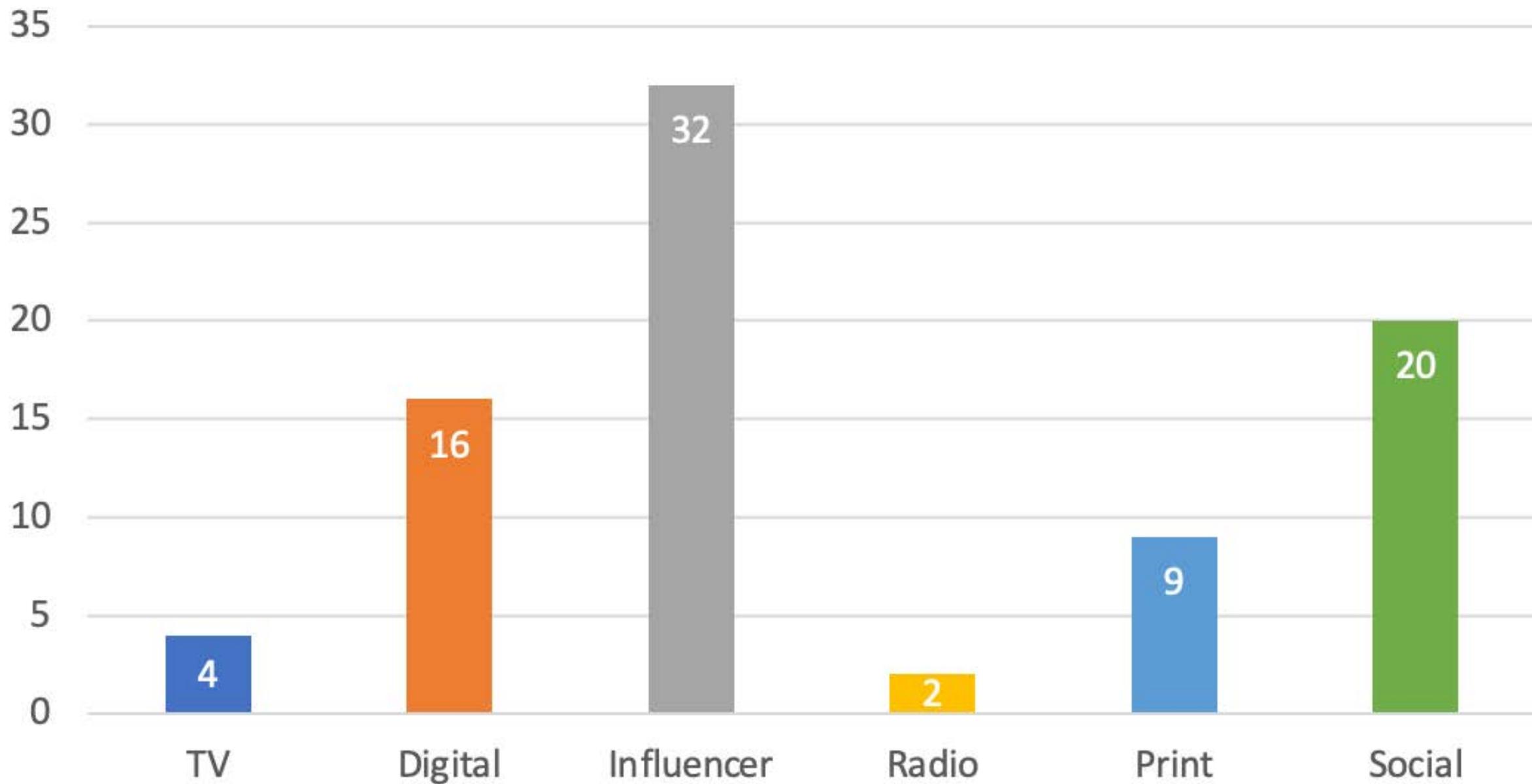
Change Your Scenery TOURISME BROMONT

A Piece of Toronto's History ST. LAWRENCE MARKET

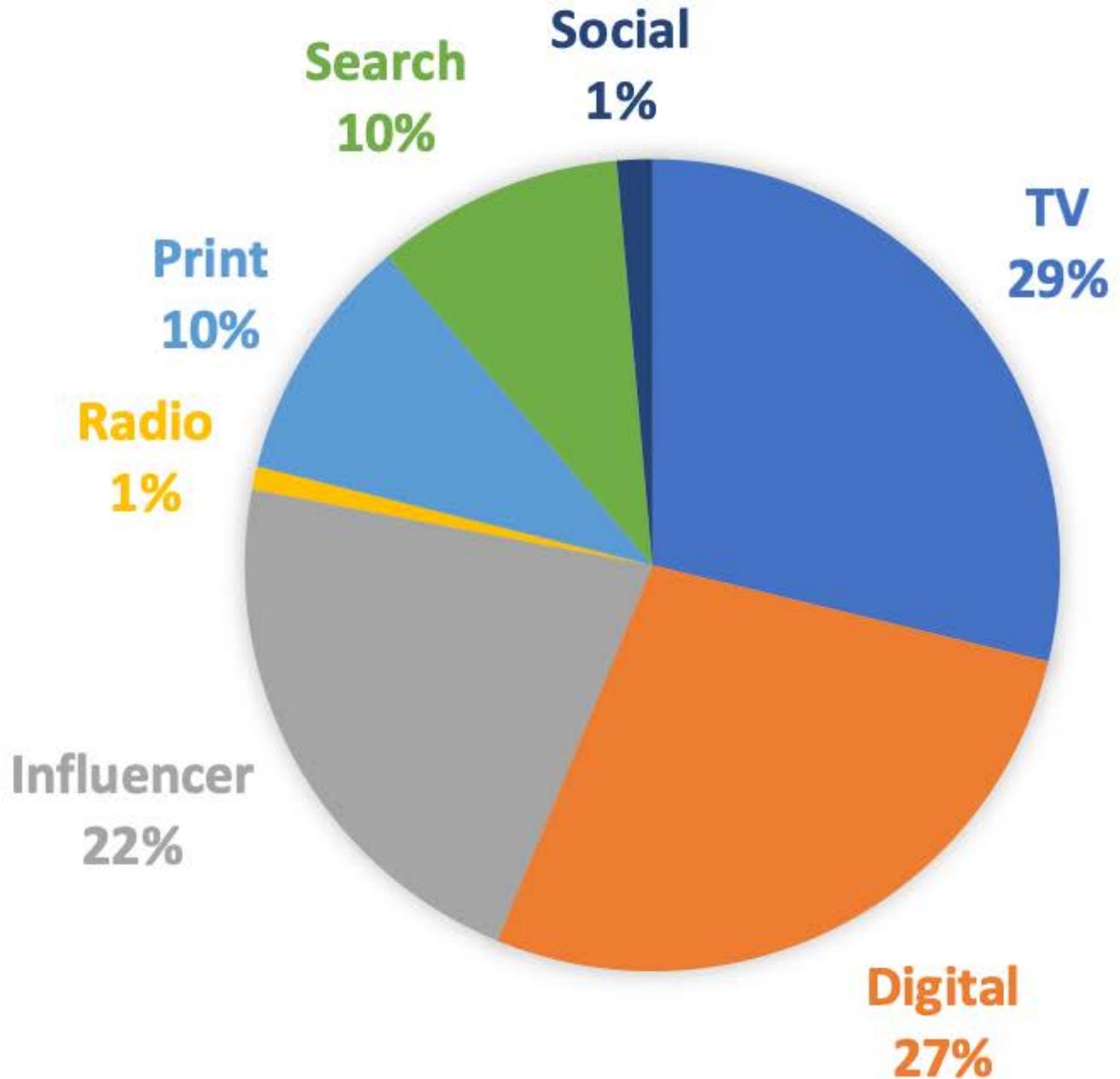
NIAGARA 2022 CANADA SUMMER GAMES | AUG. 6-21



2022 MARKETING CAMPAIGNS (83) BY CHANNEL



2022 ADVERTISING SPEND BY CHANNEL



32

**INFLUENCER
CAMPAIGNS**

823,657

INFLUENCER CAMPAIGN SOCIAL REACH

27,066 **LIKES**

1,313 **COMMENTS**

9,924 **SHARES**

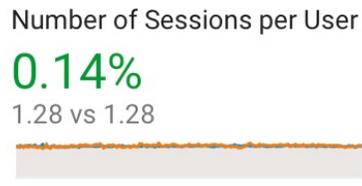
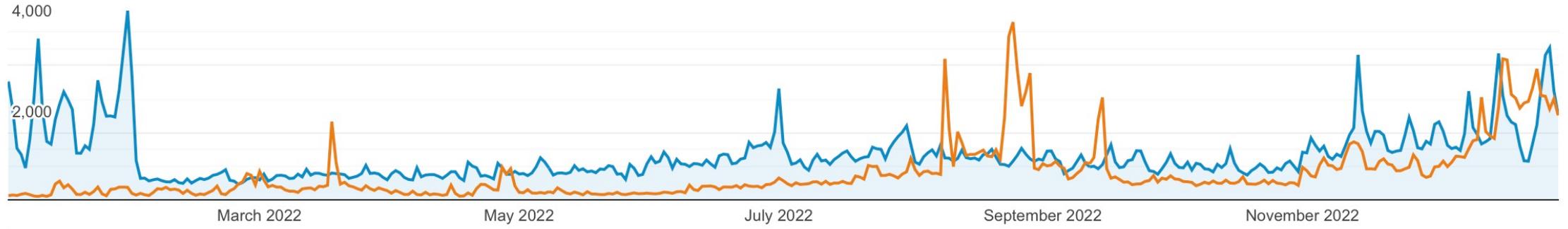
667,771 **VIDEO VIEWS**





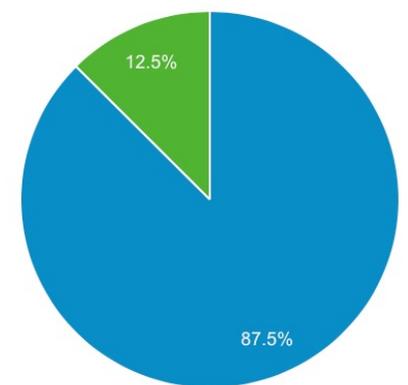
Jan 1, 2022 - Dec 31, 2022: ● Users

Jan 1, 2021 - Dec 31, 2021: ● Users

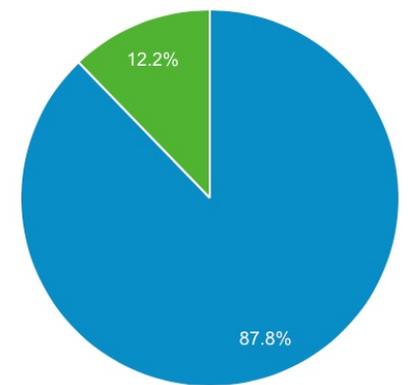


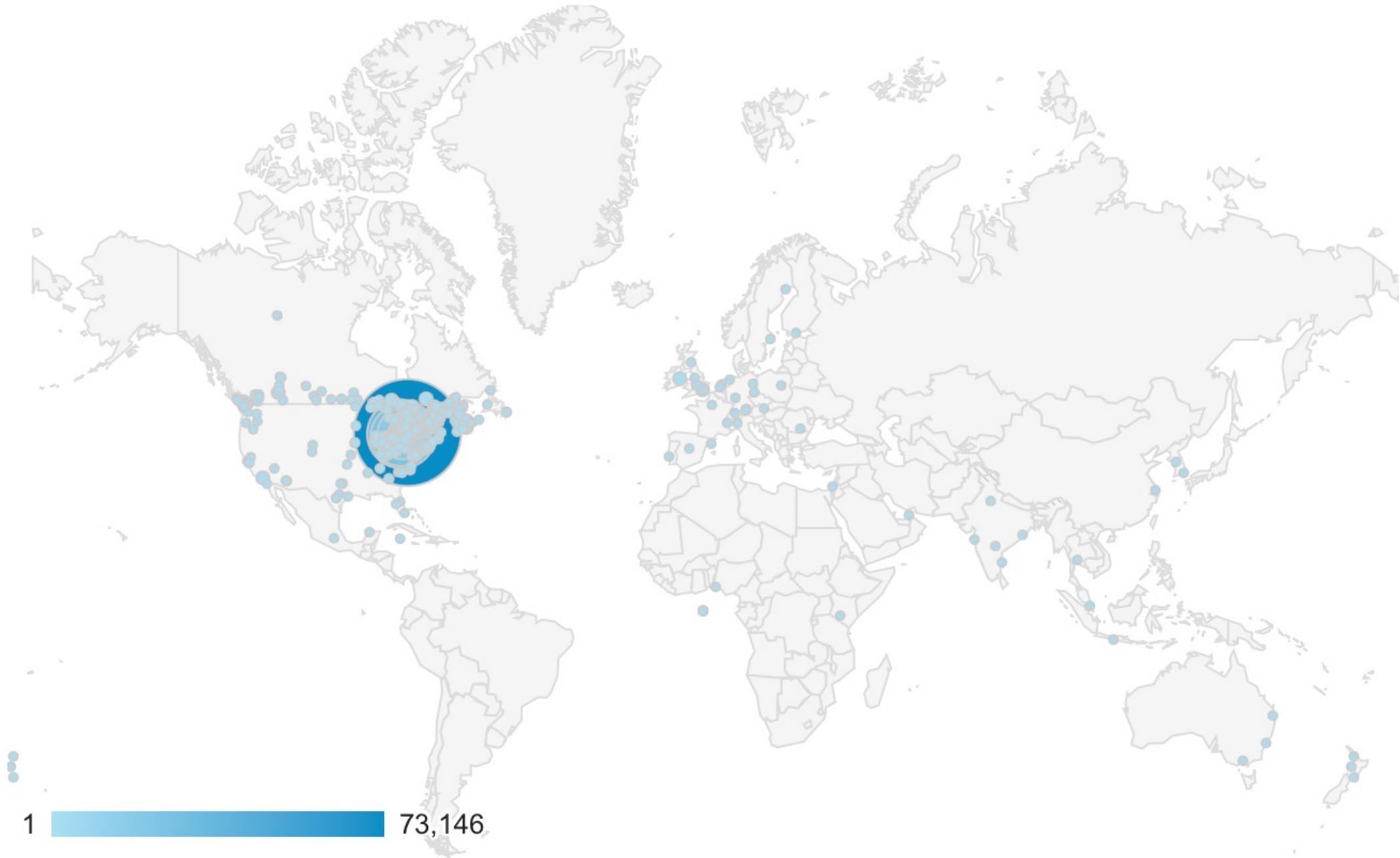
■ New Visitor ■ Returning Visitor

Jan 1, 2022 - Dec 31, 2022



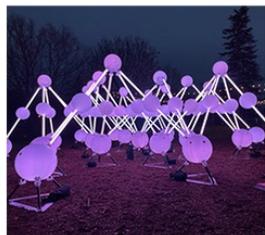
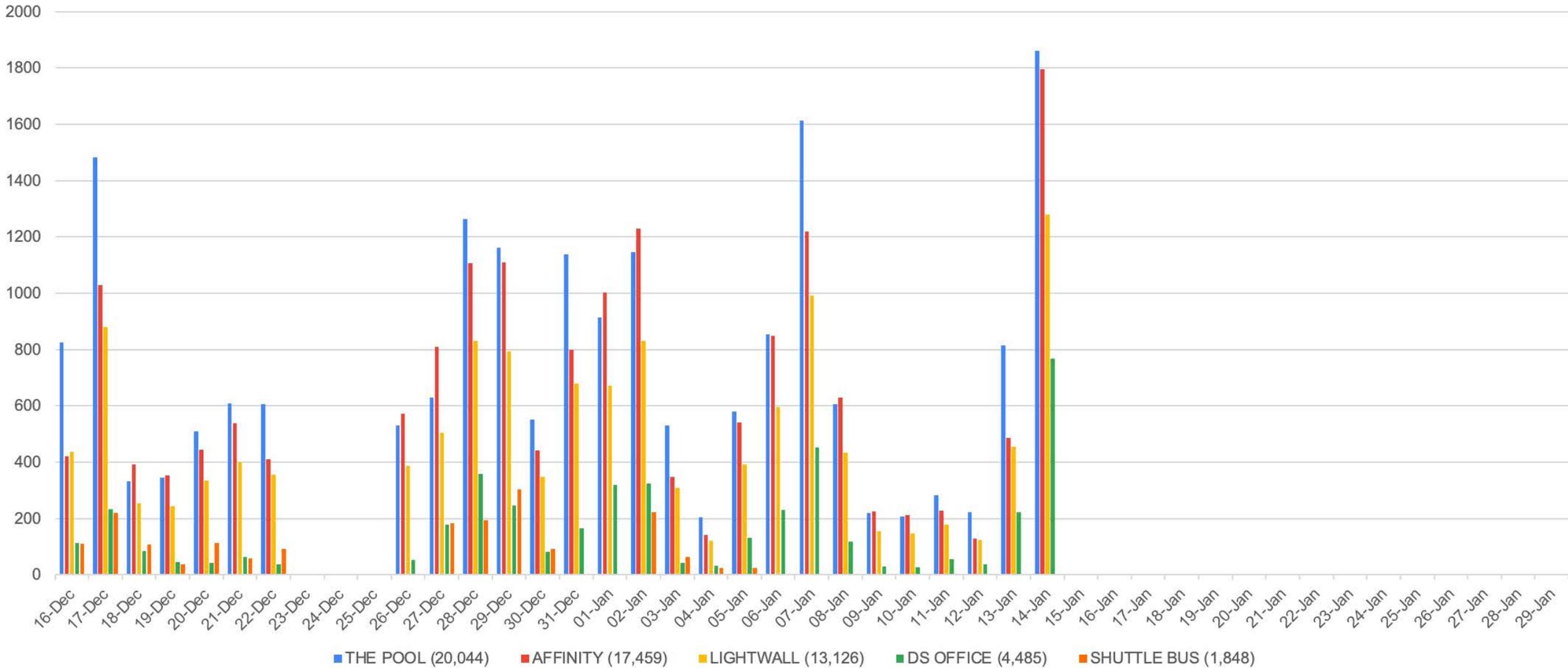
Jan 1, 2021 - Dec 31, 2021





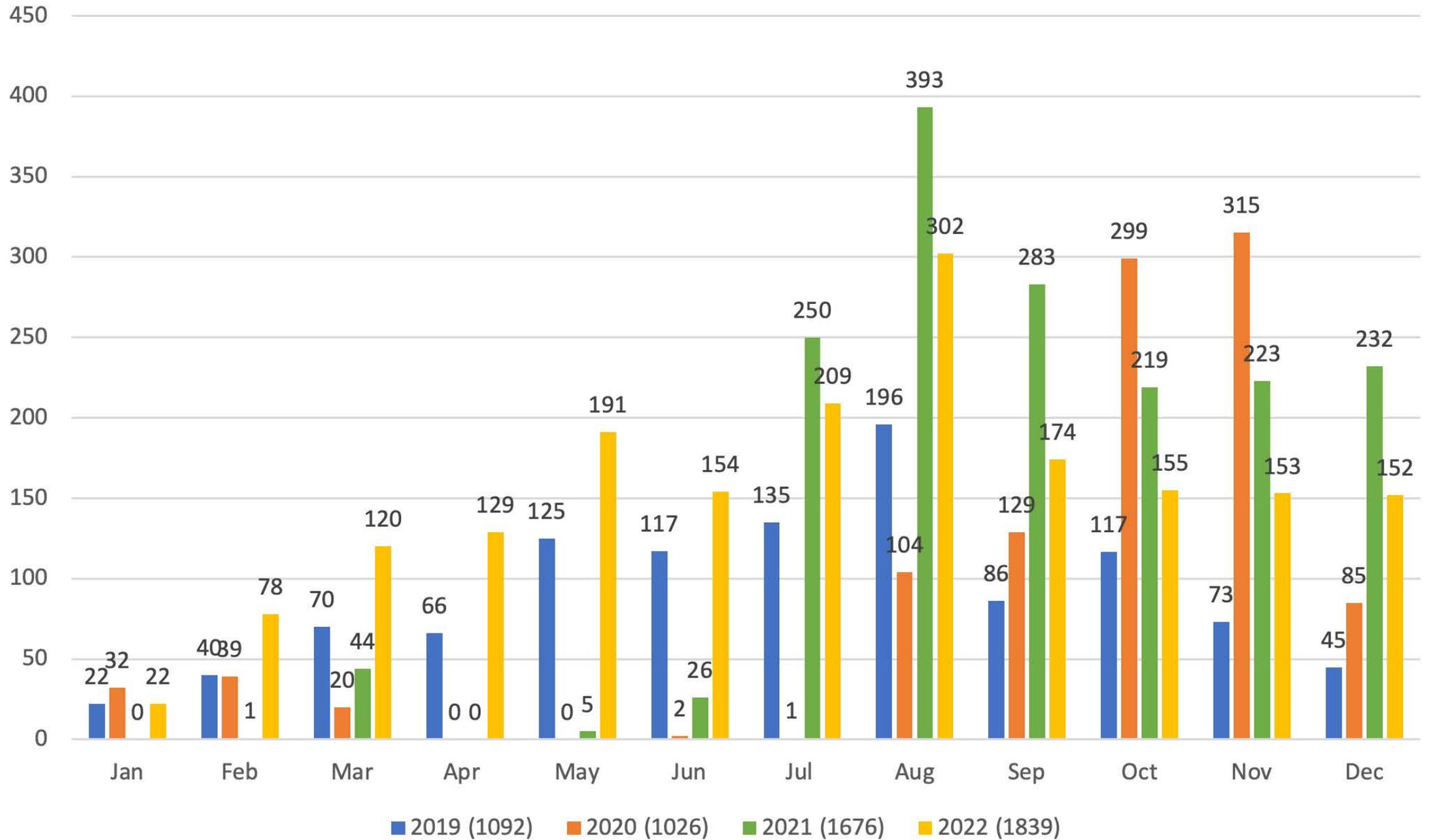


LOS 2022/23 Attendance (56,962)

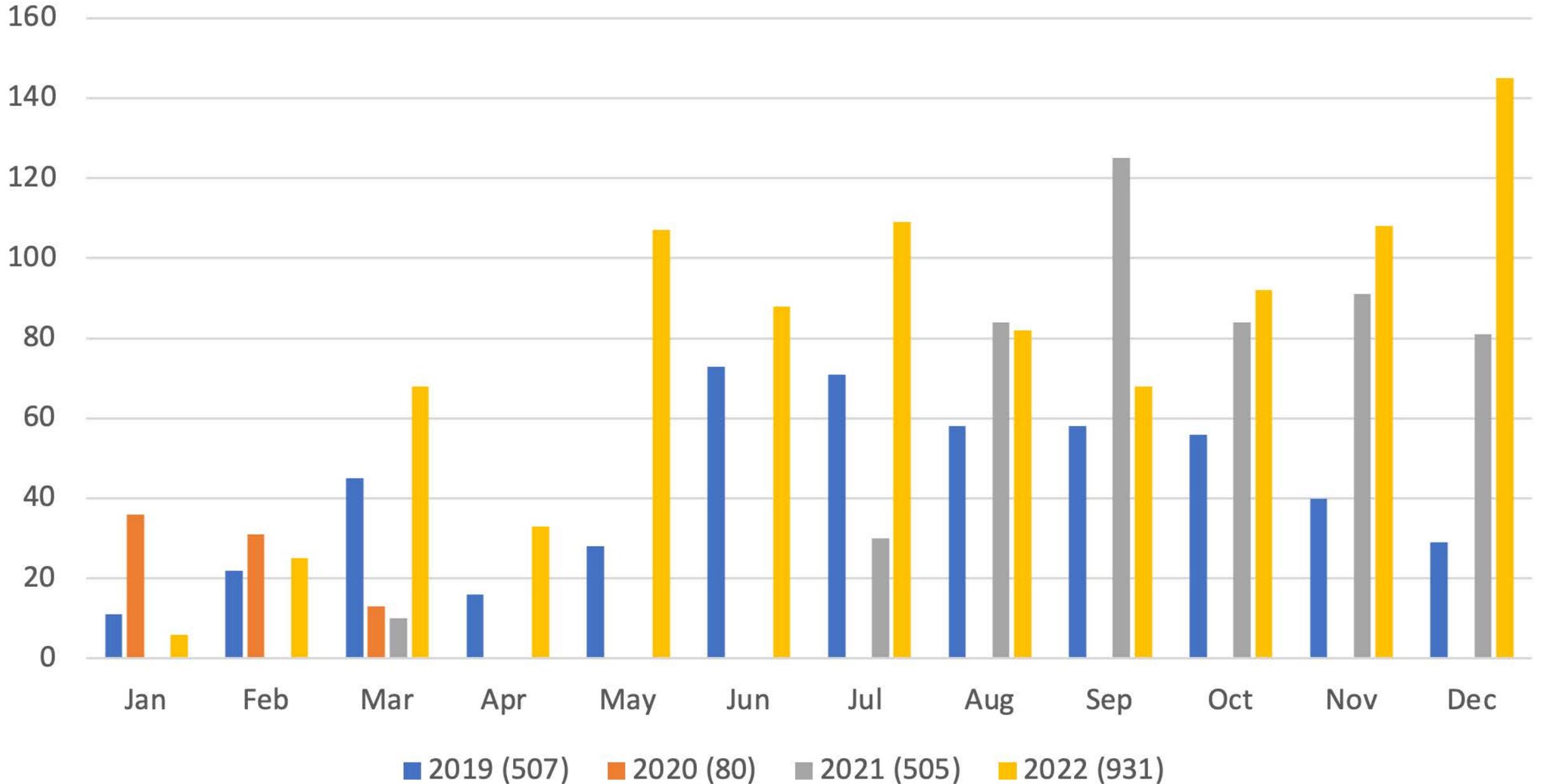




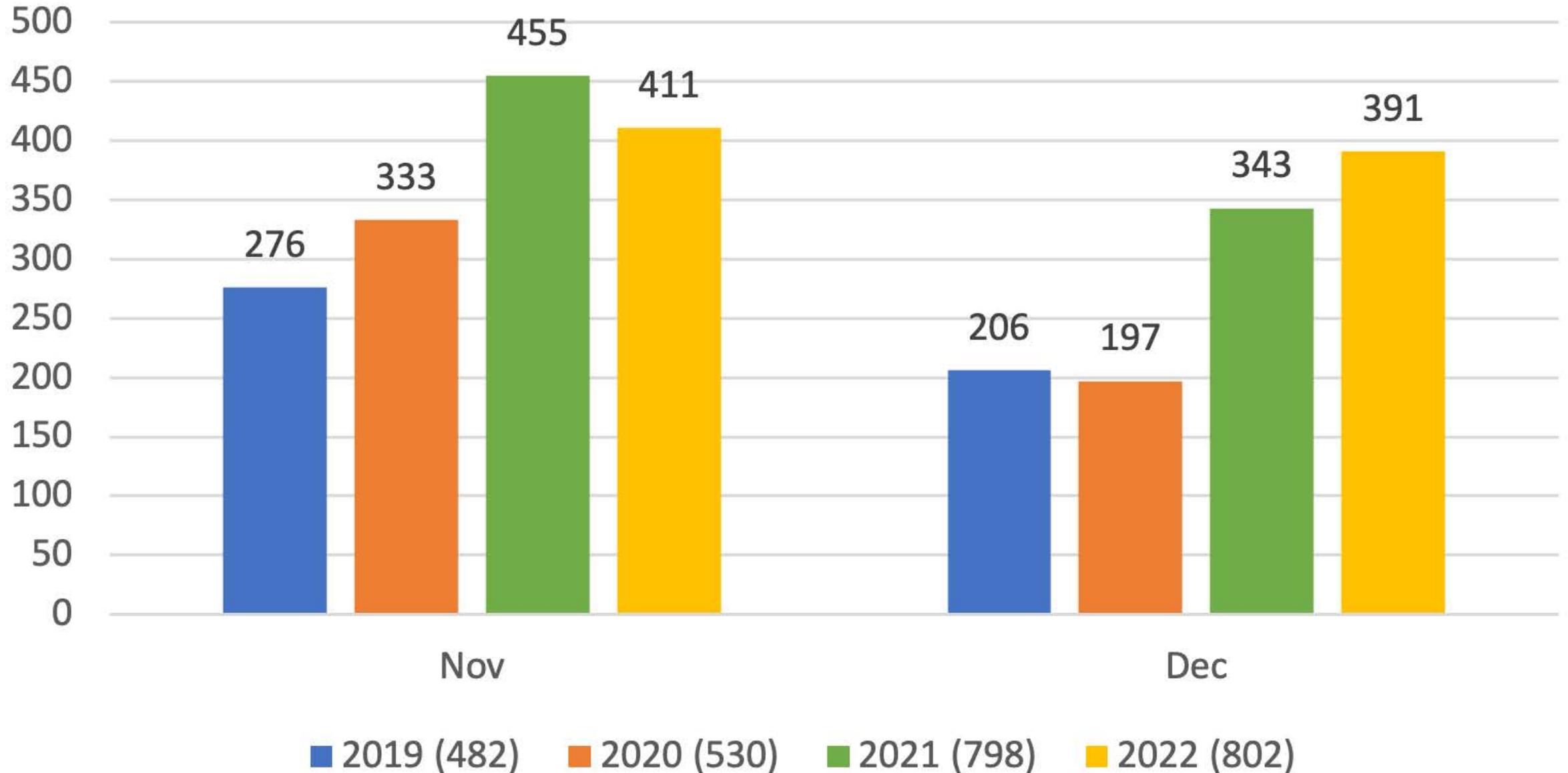
Chocolate Trail - 2019 vs 2020 vs 2021 vs 2022



Bacon & Ale Trail - 2019 vs 2020 vs 2021 vs 2022



Christmas Trail - 2019 vs 2020 vs 2021 vs 2022





2023-2027 Sport Tourism Strategy



FINAL DRAFT:
2022-12-21

Executive Summary

The City of Stratford's 2018 – 2022 Strategic Plan identified the following Strategic deliverable as a priority:

1. A Sports Tourism Strategy

- Cataloguing current events and tournaments
- Maximizing technology
- Generating spillover impact on our local economy
- Optimizing the availability and capacity of facilities
- Increasing the flexibility of uses within/at facilities

In the fall of 2022, a consortium of partners in Stratford led the effort to develop this Strategy. The project's focus was designed to determine the opportunities, in the aftermath of the COVID-19 crisis, to expand the visitor-based economy through Sport Tourism. "Build Back Better" has become the mantra of the tourism industry, with diversification building resiliency against future major negative events. The consortium recruited Destinate Group Ltd. to undertake a comprehensive assessment of community capacity, needs and opportunities. The outcome of an extensive community engagement process, yielded this 2023-2027 Strategic Plan for Stratford Sport Tourism, which features seven key Strategic Priorities as follows:

Strategic Priorities:

1. Establish and staff a dedicated sport tourism entity in Stratford. (Working title Stratford Sport Tourism [SST])
2. Develop a funding plan to support SST's initial set of programs, operations and services.
3. Create a communication framework and engage local sport organizations, the tourism sector, facilities and related local, provincial and national tourism and sport entities
4. Identify Strategic Markets within the sport tourism sector
5. Identify Short and Medium-Term targets for sport events and sport business meetings, based on existing or easily improved facilities
6. Advocate for the development of new (or improvement of existing) sporting facilities in Stratford that support sport events that could be held in need periods
7. Review and work to improve Stratford's existing policies, procedures and event hosting framework to empower sport tourism activities

Growing Stratford's existing Sport Tourism industry will be a marathon, but all marathons begin with the first step. Implementing this Strategy, with endorsement from Stratford City Council and the community at large, is that first step.



MUNICIPAL CULTURAL PLAN

The City of Stratford, in partnership with Destination Stratford, has started work on a Municipal Cultural Plan for Stratford.

The project, funded by the Federal Economic Development Agency for Southern Ontario (FedDev Ontario) via Regional Tourism Organization 4 (RTO4), will assess the City's current cultural assets, gather information through public consultations and provide recommendations for growth and next steps.

The Municipal Cultural Plan will offer guidance on the long-term and short-term growth of Stratford's Cultural fabric and community and will knit together policies covering a wide range of areas and cultural sectors into a growth strategy that sets the city on a path towards its desired long-term vision.

Through the Cultural Plan, we envisage providing a refreshed perspective and action-oriented strategies that will help find ways to support:

- Community involvement and ownership of local cultural initiatives
- Enhance cross-sectoral partnerships and cooperations between city departments, including diverse city committees such as heritage, planning, events, public work, and parks.
- Democratic cultural policy by better understanding what people are doing and want to do
- Development of meaningful and respectful relationships a cultural stakeholder groups



WELCOMING COMMUNITY

WELCOMING COMMUNITY

Our initial diversity, equity and inclusion (DEI) project goals to engage and empower leaders within the Destination Stratford business, public and community catchment area to identify and dismantle personal and systemic racism and other biases within organizational structures, practices, and policies; and provide internal Destination Stratford board members and stakeholders access to learning experiences (skills, language, and tools) designed to understand how to identify and dismantle racism and bias, were completed as of May 2021 and we are now ready to collaboratively define what it means to be a “welcoming community” and to bring this definition to Stratford City Council for formal recognition to continue EDIAR awareness and action within our community, especially for our front-line tourism teams and local residents.

We’re teaming up with [Mending the Chasm](#) to facilitate sessions that explore our collective aspirations in becoming a truly welcoming community. Participating organizations include, but are not limited to:

- City of Stratford
- Stratford Festival
- Downtown Stratford BIA
- Stratford Public Library
- investStratford
- United Way Perth-Huron
- Stratford & District Chamber of Commerce
- Destination Stratford

This project is made possible with funding from Destination Stratford and Downtown Stratford BIA.



