



mississauga tourism

Tourism Mississauga

2022 Business Plan & Budget

Presented By: Victoria Clarke and Toni Frankfurter

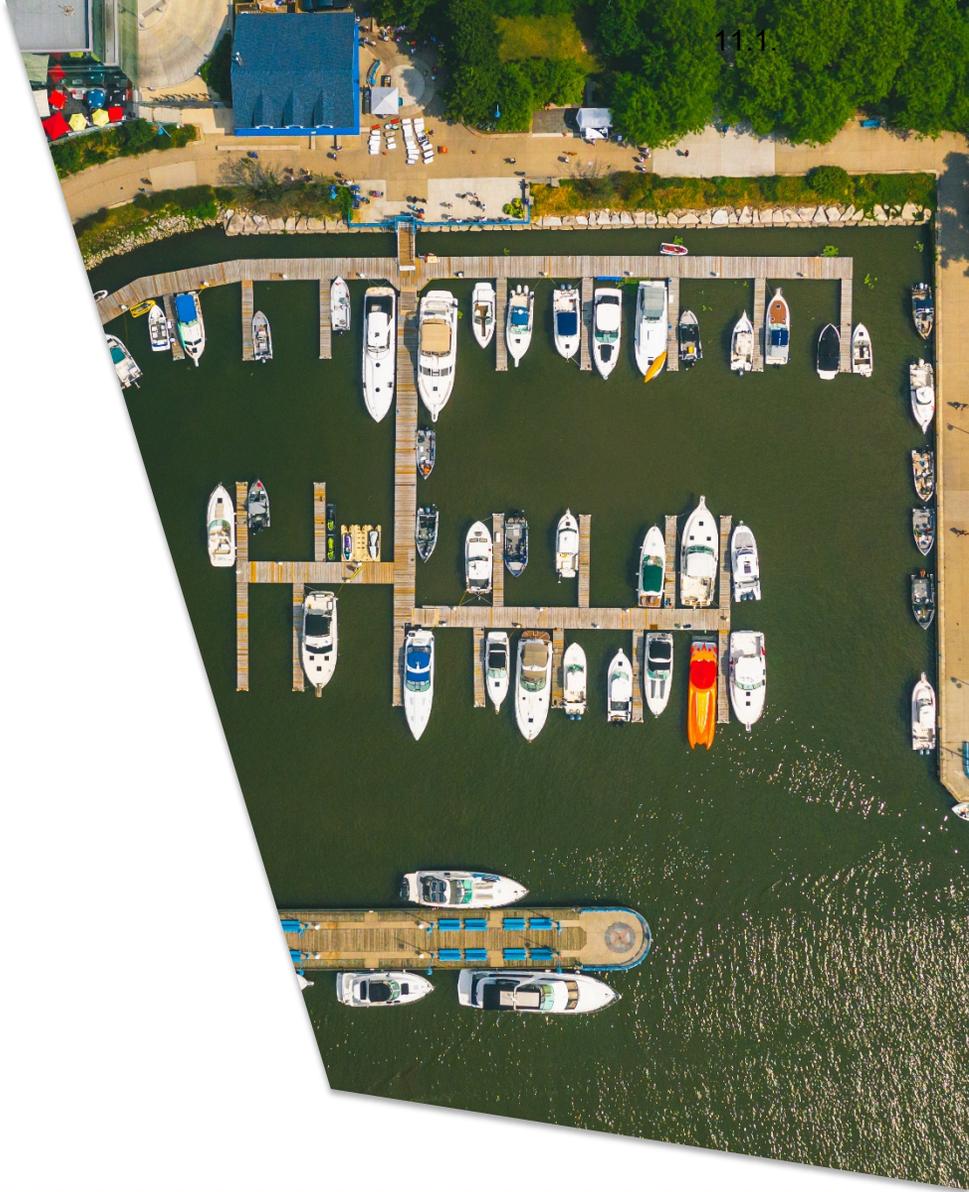
November 24, 2021



Presentation Overview



Business Plan Summary





Business Plan Summary

11.1.

FAST FACTS

- 60+ hotels
- 7,000+ hotel rooms
- 750,000 sq. ft. of conference and event space
- Over 1,200 local restaurants
- 30 minutes to downtown Toronto; 90 minutes to Niagara Falls
- 75 Fortune 500 companies

MISSISSAUGA:
 Elevate your
 Event Experience

As the largest city, Mississauga is in a class all its own. Our facilities offer big-city appeal, while lush green spaces, parks, attractions and diverse villages and communities offer groups plenty of options for meeting and networking.

For all your conferences and everything in between, we offer the flexibility to guarantee successful gatherings. With excellent highways, transit and home to Canada's largest airport, Mississauga International Airport (YYZ), this bustling city is easily accessible. Headquarters for many Fortune 500 companies, specializing in Life Sciences, Technology and Finance, our venues and support boast ample space for seamless conferences, while customizable and flexible spaces are perfect for memorable events. Best-in-class amenities and with the support of our experienced staff, we ensure your event is a success.



International Centre



Tourism Mississauga - Board of Directors



TONI FRANKFURTER

Chair, Tourism Mississauga

The Waterside Inn Hotel & Conference Centre
Accommodation / Hotel Representative



SAM KOHLI

Vice Chair, Tourism Mississauga

Malton BIA/Greater Toronto Executive Centre/Appraiser
Services / Organizations / Venues Representative



LESLEY BOUGHEN

Secretary, Tourism Mississauga

Oxford Properties Group
Retail / Restaurant Representative



STEPHEN DASKO

City of Mississauga Council Member

Ward 1 Councillor



PAT SAITO

City of Mississauga Council Member

Ward 9 Councillor



DIPIKA DAMERLA

City of Mississauga Council Member

Ward 7 Councillor



BRAD BUTT

Mississauga Board of Trade

Services / Organizations / Venues Representative



RON DUQUETTE

Corporate Filmmaker (Retired)

Attractions / Festival / Event Representative



TREVOR GRAHAM

The International Centre

Services / Organizations / Venues Representative



EILEEN KEOWN

Mississauga Symphony Orchestra

Attractions / Festival / Event Representative



LORRIE MCKEE

Greater Toronto Airport Authority

Services / Organizations / Venues Representative



LOUIE MANZO

Warrick Manzo & Dunn Inc. Advertising Agency

Services / Organizations / Venues Representative



TERRY MUNDELL

Greater Toronto Hotel Association

Accommodation / Hotel Representative



JOHN PAPPAS

The Crooked Cue Restaurant

Retail / Restaurant Representative



FRANK RUSSO

Four Points Toronto Airport Hotel

Accommodation / Hotel Representative



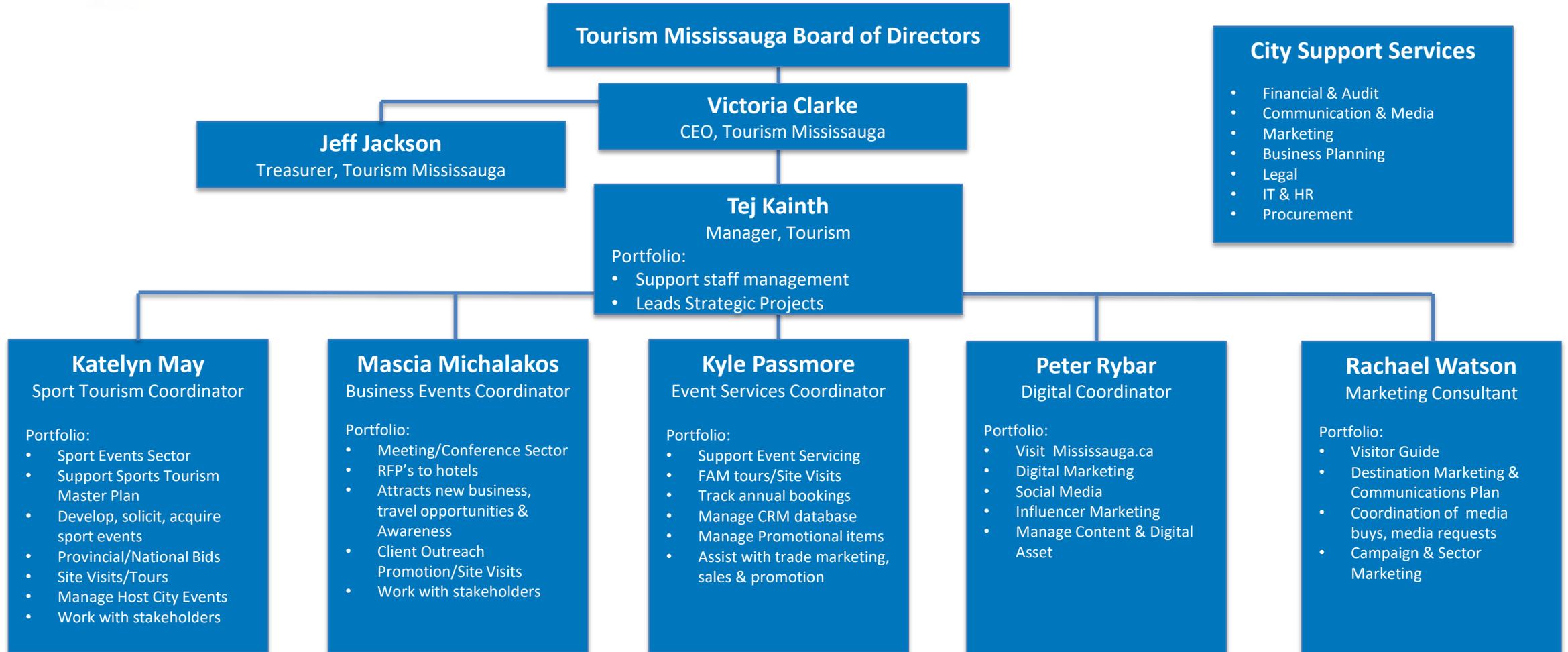
SUSAN STEWART

Olympian, Coach & Author

Sport / Event / Organization Representative



Tourism Mississauga Organization Structure



City Support Services

- Financial & Audit
- Communication & Media
- Marketing
- Business Planning
- Legal
- IT & HR
- Procurement



Tourism Mississauga Mandate



Tourism Recovery Services





2021 Highlights & Initiatives

- Hosted 12+ Social Media Influencers



SUPPORT LOCAL #MISSISSAUGAMADE

Explore About Partners Blog + Add Your Listing

Browse Categories

SUPPORT LOCAL #MISSISSAUGAMADE

#MississaugaMade.

Shop Local. Source Local. Support Local.

What are you looking for? All Regions Choose a category... Search



insauga May 26 at 1:33 PM

Read more: <https://www.insauga.com/celebrity-chefs-qa-with-some-of-...>

Kicking off the #MississaugaMade Chef Series with Rick Matharu from Rick's Good Eats! #TourismWeek #VisitMississauga #BurgerDay



CHCH NEWS WEATHER TRAFFIC SHOWS MORNING LIVE SCHEDULE SHOP LOCAL

Morning Live Rollin' with Bolen Today's Show ML

Things to do in Port Credit

By Laura Brody - August 4, 2021, 11:06 am

KEEP CALM AND PADDLE ON

MISSISSAUGAMADE CHEF SERIES

insauga

RICK'S GOOD EATS TRADITION

Punjabi-Canadian Comfort Food. Always With A Fusion Twist

RICK MATHARU CHEF & OWNER OF RICK'S GOOD EATS

INSAGA.COM #MississaugaMade Chef Series: Rick Matharu from Rick's Good Eats Learn More

MY SAUGA Summer

THE NEWS

MISSISSAUGA

READERS' CHOICE AWARDS 2021

Supported By

SUPPORT LOCAL #MISSISSAUGAMADE mississauga tourism

TOURISM WEEK

- Over 500 year-round parks
- #1 largest mall in Ontario
- 400 kms of bike lanes & trails
- 6th largest city in Canada

Tower Lighting Tonight

City of Mississauga

Tonight we're lighting the #Mississauga Civic Centre clock tower green in support of Tourism Week in Canada and all our local tourism businesses! #TourismCounts #VisitMississauga #MississaugaMade @visitmissauga @TAC_AFC

2021 Fall - May 25, 2021 - 11:06 AM

2 Views 1 Like 1 Retweet 1 Share

MAY 23 - 30, 2021

TOURISM WEEK

TOURISM COUNTS - IT'S WHAT MAKES CANADA GLOW!

mississauga tourism



Locals & Neighbours Encouraged to Enjoy a #MySaugaSummer

With air travel returning to high cost and land borders still restricted, city officials and management of local attractions are encouraging residents and visitors to explore Mississauga and partake in all the activities available this summer.

Local attractions are encouraging residents and visitors to explore Mississauga and partake in all the activities available this summer.

Local attractions are encouraging residents and visitors to explore Mississauga and partake in all the activities available this summer.

It pays to stay

VISITMISSISSAUGA.CA

Book a 2 nights stay in Mississauga, and receive a \$100 VISA Prepaid gift card to spend while you're here!

Start planning your stay today!

Thank You 11.1

mississauga tourism | encore

Tourism Mississauga Celebrates Tourism Week 2021

MAY 23 - 30, 2021

TOURISM WEEK

Valued Tourism Stakeholders and Partners:

Tourism Mississauga is committed to raising awareness about the importance of the tourism industry and recognition of the industry through their sponsored events. Their activities are inclusive, inclusive, inclusive.

Tourism Mississauga
205 followers
4d •

Did you know that sport tourism in Mississauga results in approximately \$12-15 million a year in economic impact to the city? #TourismCounts #TourismWeek #TourismIndustry #TourismRecovery #SportTourism

Book a 2 night stay (or more) in Mississauga and receive a \$100 VISA prepaid gift card!



Tourism Mississauga
205 followers
6d •

Did you know that approximately 9% of all jobs in Mississauga are Tourism related? #TourismCounts #TourismWeek #TourismIndustry #TourismRecovery

TOURISM WEEK

Approximately 9% of all jobs are Tourism related

- On the Green
- Summer Activities in the Square
- Shopping Essentials
- Nearby Hotels
- Sweets + Scoops
- Playgrounds + Parks
- Festivals + Events



link in bio



paramount FINE FOODS CENTRE

\$12-15 million annual economic impact

mississauga tourism

#TourismCounts



2021 Highlights & Initiatives

- India Day Drive-Thru Parade (Q3)
 - Bollywood Monster Mash-Up (Q3)
 - Carrassauga Drive-Thru Festival (Q3)
 - Silver Salmon Challenge (Q3)
 - Inaugural Festival of Trees (Q4)
-
- Professional Convention Management Association – virtual event
 - Canadian Society of Association Executives – virtual event
 - Meeting Planners International – Toronto and Ottawa – virtual events
 - International Congress and Convention Association – virtual event
 - Canadian Meetings and Events Expo 2022 – **in-person tradeshow**



MISSISSAUGA

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Elevate your Event Experience

WHERE THE WORLD GATHERS

Welcome to Mississauga

Explore More in Mississauga: Top Team Building Activities

Learn More about Mississauga

Meet our Business Event Specialist, Lisa...



11.1.

DESTINATION NEXT

Stakeholder Assessment Survey
Mississauga, ON

mississauga tourism



Tourism Mississauga
269 followers
1mo

Join our First Annual Sport Huddle! To kick off the planning season, we are inviting your organization to join Tourism Mississauga's First Annual Sport Huddle, and have an opportunity to meet our team of specialists.

...see more

Corporate Meetings

Network

Canada's Site for Corporate Meeting Planners

Book your next meeting in Toronto and save. **BOOK NOW**

Meeting Community | Event Operations | People & Profiles | Corporate Travel & Incentives



mississauga sport tourism

Tourism Mississauga
First Annual Sport Huddle
November 3, 2021

Reasons to Make Mississauga Your Event Destination

May 25, 2021

Reel in a Deal

VISITMISSISSAUGA.CA

HOSPITALITYEDGE

www.HospitalityEDGE.ca

ADRENALIN

SPORT EVENT RESEARCH PORTAL

MISSISSAUGA ONTARIO, CANADA 1 RESULTS

Overview
Sport Facilities 130
Hotels & Accommodation 62
Total Guest Rooms 7000

Special Offers
Sport Event Hosting Incentive Program

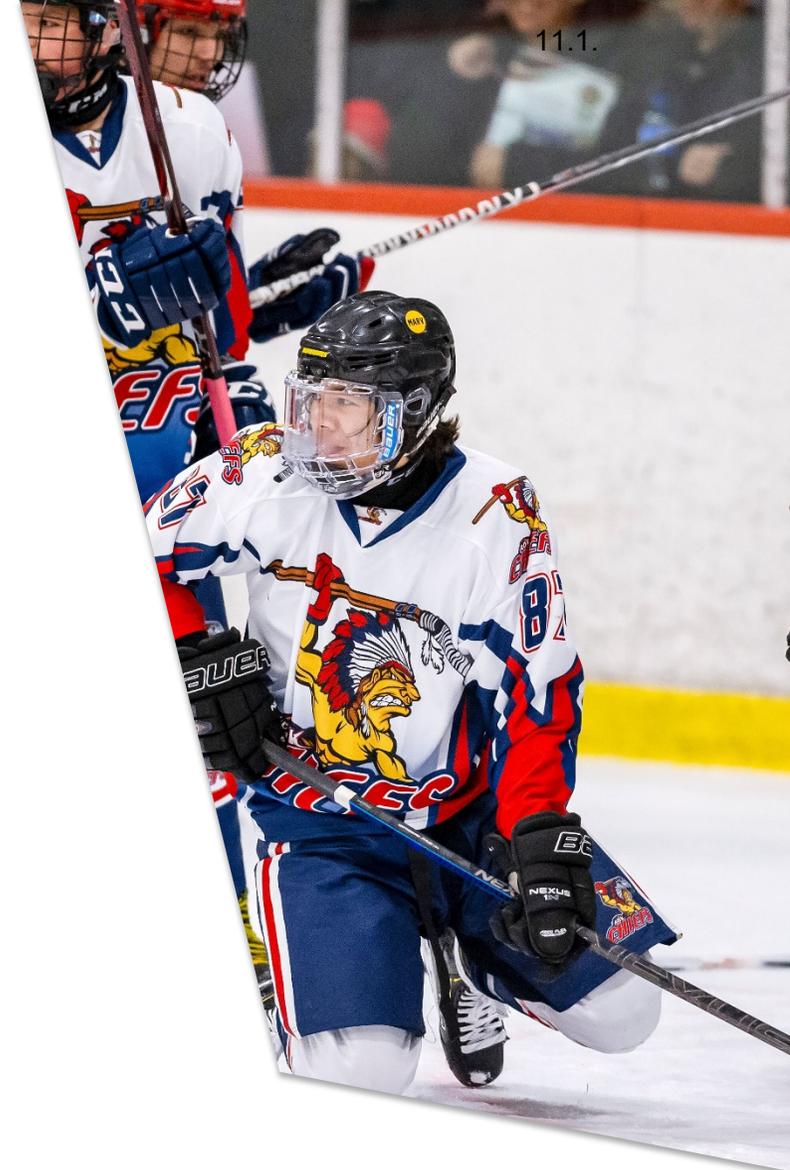


Book & Hook a \$100 gift card spending money!
Proud sponsor of the Silver Salmon Challenge 2021





2021 Highlights & Initiatives

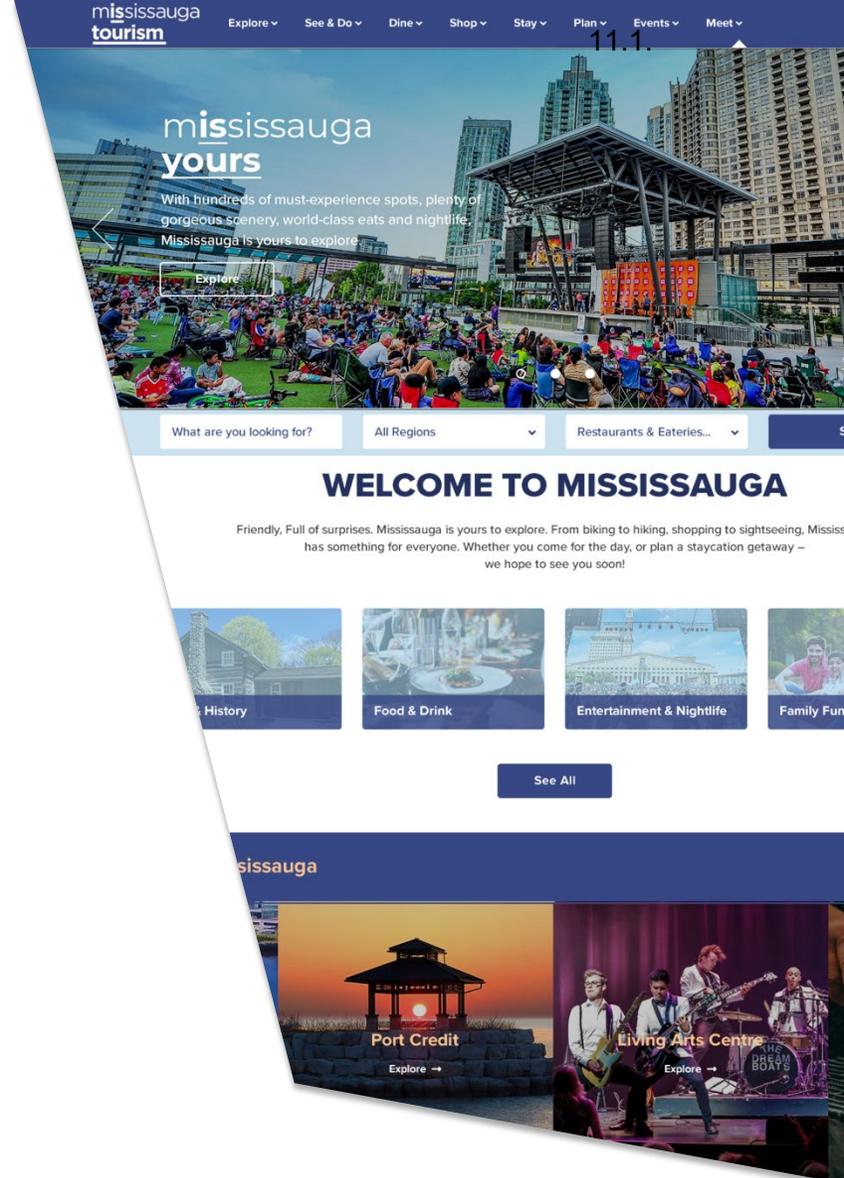




2021 Highlights & Initiatives

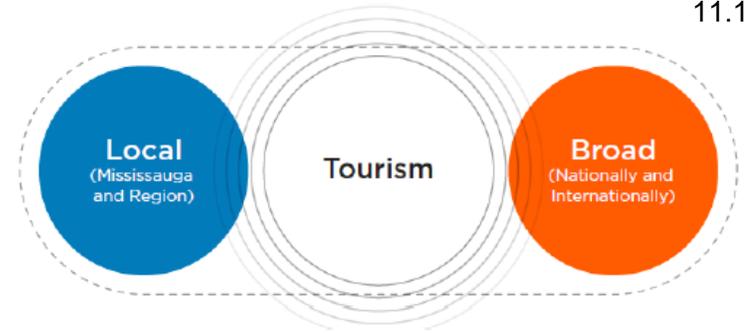
- New Website Launch (Q3)
- Digital Self-Guided Local Gem Passport (Q4)
- Development of new digital assets and curated content
- Developing Customer Management Tool for Sales

- Hosted Accommodation Partner Roundtable
- Hosted Sport Tourism Huddle with Local Sport Organizations (Q4)
- Hosted Destination NEXT Workshop & Assessment (Q4)
- Joined Destination Internationals under the Canadian DMO Chapter
- Attended Tourism Industry Association of Ontario & Canada Conferences





Tourism Audience



Residents



Sales Clients



Provincial, National, International



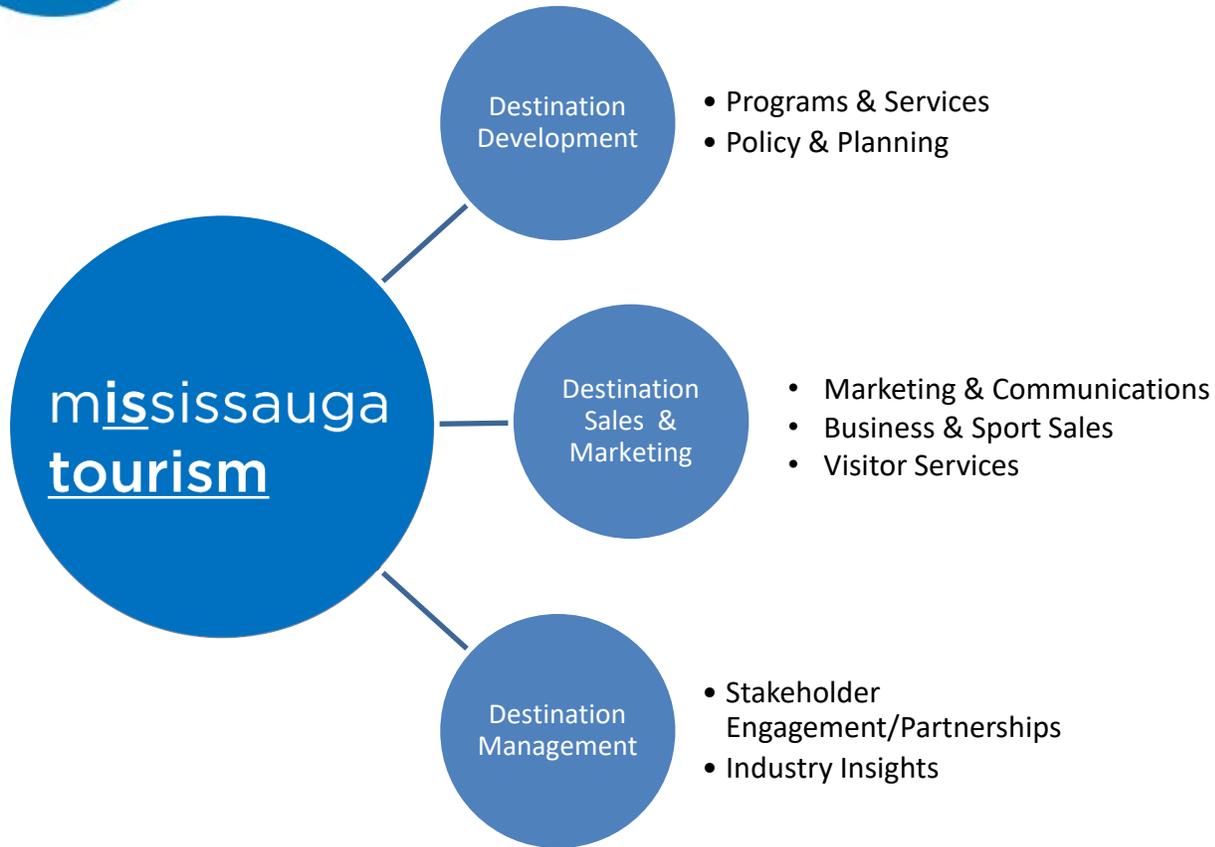
Visitors



Markets of Highest Affinity



Services Model



See Appendix 1 for initiatives



2022 Financial Update | Overview

MAT Funding | Tourism Mississauga Portion

Description	2021 (\$000s)	2020 (\$000s)	2019 (\$000s)
Beginning Balance	11,511	10,505	4,464
Contribution for Tourism Mississauga	2,405	1,868	6,040
Program Expenditure Forecast	(2,421)	(862)	
Ending Balance	11,495	11,511	10,505



2021 Forecast to Budget

Description	2021 Forecast	2021 Budget	Variance
Expenditures to Deliver current Services			
Program & Services	\$700,000	\$850,000	\$150,000
Sales & Marketing	\$550,000	\$535,000	-\$15,000
Industry Insights	\$75,000	\$180,000	\$105,000
Partnerships	\$20,000	\$30,000	\$10,000
Visitor services	\$15,000	\$55,000	\$40,000
Overhead	\$272,000	\$272,000	\$0
Miscellaneous	\$41,000	\$41,000	\$0
General Labour	\$747,555	\$777,081	\$29,526
Total Expenditures	\$2,420,555	\$2,740,081	\$319,526



2022 Proposed Operating Budget

Description	Comments	2022 Proposed Budget (\$000s)	2021 Budget (\$000s)
Expenditures to Deliver Current Services			
Programs & Services	Tactical initiatives that leverage opportunities in Destination Development, Destination Marketing and Visitor Services	1,525	850
Sales, Marketing & Communications	Tools and initiatives that will position Mississauga as a tourism destination by promoting product offerings and experiences	1,120	535
Industry Insights	Resources that will monitor, measure and forecast tourism development and industry performance	180	180
Partnerships	Opportunities for collaboration with local, regional, provincial and national tourism related associations	127	30
Visitor Services	Customer service programs and servicing tools to enhance the visitor experience in-market	55	55
Overhead	Includes labour & other operating expenses provided by the City	272	272
Miscellaneous	Includes audit fees, Board expenses, printing, office supplies, etc.	59	41
General Labour	Staff Salaries	1,144	777
Total Expenditures		4,482	2,740





Destination Development | Goals





Proposed Initiatives: Programs & Services

Tactics	Deliverables	Timeline
It Pays to Stay Program	<ul style="list-style-type: none"> • Incentives to support leisure travel attraction • Out of House Marketing activities 	Q1 - Q2
Hotel Sales Incentive Program	<ul style="list-style-type: none"> • Incentives for local regional meetings 	Ongoing
Co-Op Marketing Program	<ul style="list-style-type: none"> • Facilitate external marketing opportunities for industry and/or sector led marketing and promotion 	Ongoing
Sport Event Hosting	<ul style="list-style-type: none"> • Citywide list for hotel partners • Sponsorship and in-kind marketing investments for: <ul style="list-style-type: none"> ○ Canadian Indoor Rowing Championship (Feb 2022) ○ Little Native Hockey League "LNHL" (March 2022) ○ Ontario Volleyball Championship (April 2022) ○ Ontario Parasport Games (May 2022) ○ Ontario Summer Games (July 2022) ○ Canadian Junior Lawn Bowling Championships (July 2022) 	Ongoing
Business Event Hosting	<ul style="list-style-type: none"> • Incentives for citywide national and international business meeting attraction ○ ATMS 	Ongoing
Festival Event Hosting TBA	<ul style="list-style-type: none"> • Support for existing or emerging festivals and events that support organizational pillars • Illumi • India Day 	Ongoing



Proposed Initiatives: Policy & Planning

Tactics	Deliverables	Timeline
Play an active role in the development of tourism/cultural districts	<ul style="list-style-type: none"> • Representation on core committee • Collaboration with internal and external network 	Ongoing
Initiate incubator program to identify 'early development' community cultural groups and provide support, including networking opportunities with established festival operators	<ul style="list-style-type: none"> • Online databases of best practices • Participate in an interdepartmental Special Events Committee and provide tourism-related support as needed 	Ongoing
Develop a strategy to encourage and attract the tourism sector, providing the City a plan for tourism development throughout the municipal planning process	Tourism staff to serve on planning committees: <ul style="list-style-type: none"> • Cultural districts working group • Lakeview Plan • Credit Valley Trail – Mississauga Chapter • Align initiatives with other city led plans i.e. Smart City, Creative Cities, EDO 	Ongoing
Work in collaboration with all BIAs, and applicable City departments/ divisions, to identify roles and responsibilities for advancing the objectives of the Tourism Master Plan	<ul style="list-style-type: none"> • Develop co-op marketing and destination development opportunities that will enhance BIAs as tourism destinations 	Ongoing



Destination Sales & Marketing | Goals

Visitor Services

- Develop a common tourism 'key assets' awareness plan to ensure that a consistent message is provided to residents, businesses, and business travellers with respect to the tourism assets and visitor experiences available in Mississauga
- Align tourism messaging with resident communications to showcase the City's attractions, festivals and events
- Position Mississauga as a welcoming city for locals and visitor alike





Proposed Initiatives: Sales & Marketing

Tactics	Deliverables	Timeline
Brand Development	<ul style="list-style-type: none"> • Brand standards • Brand materials & sales collateral • Digital asset update (video and photography) 	Q1 & Q2
Brand Campaigns	<ul style="list-style-type: none"> • Consumer campaigns • Event promotion (Festival and Sport) • Business Event attraction installations 	Ongoing
Trade Events (M&C, Sport)	<ul style="list-style-type: none"> • MPI - 4 events • CSAE - 9 events • PCMA - 2 events • Sport Event Congress • Int'l M&C - 2 events (MPI WEC, IMEX) • Travel Trade (OMCA, RC, BQ) 	Ongoing
FAM Tours and Site Visits (M&C, Sport, Media)	<ul style="list-style-type: none"> • Sport and Conference business FAM Tours • Site Visits • Digital Assets and virtual tours 	Ongoing



Proposed Initiatives: Visitor Services

Tactics	Deliverables	Timeline
Build a local Brand Ambassador Program that targets residents, businesses, newcomers and social media influencers to be a tourist in their hometown and promote Mississauga's tourism businesses and experiences to their personal and professional networks	<ul style="list-style-type: none"> • Frontline Industry FAM Tours • Mississauga Made Campaign • Staycation/passport incentives • Influencer marketing campaign 	Q2
Review and develop frontline visitor servicing programs city wide to enhance positive first-impressions of the destination	Update Visitor Services Strategy <ul style="list-style-type: none"> • Review visitor servicing tools • Consider developing a local tourism signage program and set of policies • Value added incentives • Go digital 	Q1, Q2



Destination Management | Goals





Proposed Initiatives: Stakeholder & Partnerships

Tactics	Deliverables	Timeline
Continue engagement strategy for all stakeholders by hosting and/or facilitating events and workshops that relate to tourism best practices, current industry trends, and opportunities	<ul style="list-style-type: none"> • Annual sector roundtable events • Webinars & workshops • E-Newsletter • Tourism industry showcase 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Q2</p>
Continue to maintain and expand partnerships with agencies and municipalities where feasible to advance tourism initiatives	<ul style="list-style-type: none"> • Maintain memberships with sector/industry led associations regional, provincial, national & international • Pursue government grants for Tourism Recovery Support programs 	<p>Ongoing</p> <p>Ongoing</p>



Proposed Initiatives: Industry Insights

Tactics	Deliverables	Timeline
Determine Key Performance Indicators (KPIs) and generate industry-wide statistics program	<ul style="list-style-type: none"> • CRM system • Shared research resource (with Destination Toronto & Tourism Brampton) • Produce and present quarterly reports on industry performance 	Q1 in progress Quarterly
Consulting Services	<ul style="list-style-type: none"> • Sector strategies • Tourism investment & innovation 	Ongoing
Research & Data	<ul style="list-style-type: none"> • Tourism Sentiment Indicator Report • Smith Travel Research (STR) • Destination Next Assessment • Tourism Economics 	Ongoing Ongoing In progress Q2



2022 Proposed Budget | Overhead Cost Details

Overhead Cost	2021 - (\$000s)
Citywide Overhead Labour Cost Breakdown	
Marketing and Promotion	76
Finance Support	58
Community Services- Business Planning & Admin Support	41
IT Support	30
Legal Services	17
Senior Management Oversight	14
Material Management	10
Human Resources	3
Citywide Overhead Labour Cost	249
Citywide Overhead Operating Cost- Office Space	23
Total	272



Proposed Initiatives | Staffing



