

# 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

MISSISSAUGA:  
Elevate your  
Event Experience

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

For conferences and everything in between, Mississauga has what it takes to guarantee successful gatherings. With its 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 Sciences, Technology and Finance, Mississauga is a global hub.

Our venues and support boast ample space for seamless conferences, while customizable and flexible spaces are perfect for memorable events. Best-in-class service and with the support of our dedicated team, we ensure your event is a success.

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



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

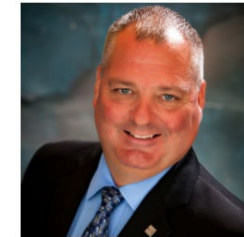
Ward 9 Councillor



**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

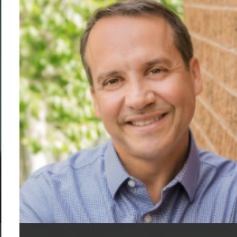
Services / Organizations / Venues Representative



**TERRY MUNDELL**

Greater Toronto Hotel Association

Accommodation / Hotel Representative



**JOHN PAPPAS**

The Crooked Cue Restaurant

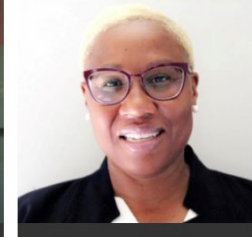
Retail / Restaurant Representative



**FRANK RUSSO**

Four Points Toronto Airport Hotel

Accommodation / Hotel Representative



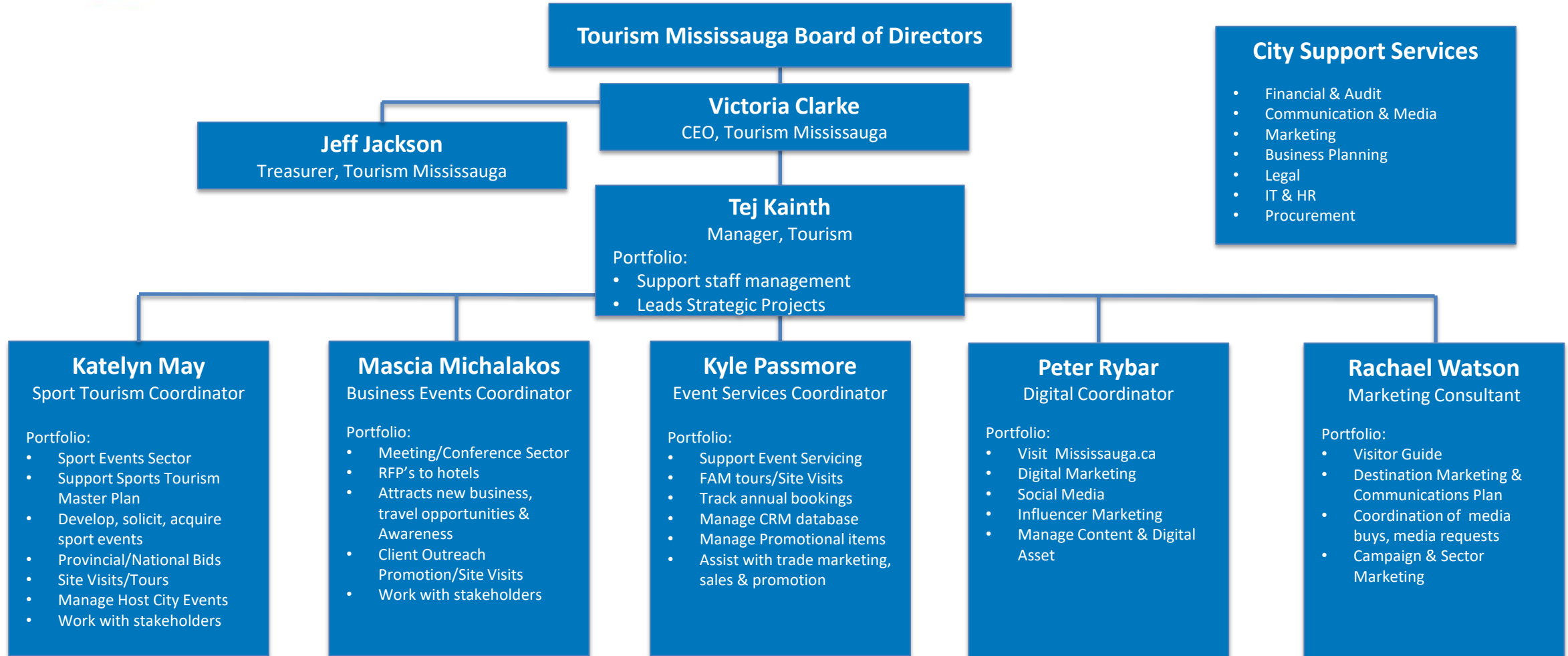
**SUSAN STEWART**

Olympian, Coach & Author

Sport / Event / Organization Representative



# Tourism Mississauga Organization Structure







## Tourism Mississauga Mandate



## Tourism Recovery Services







## 2021 Highlights & Initiatives

- Hosted 12+ Social Media Influencers





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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

MISSISSAUGAMADE CHEF SERIES

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



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

# THE NEWS

MISSISSAUGA

## READERS' CHOICE AWARDS 2021

Supported By

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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

City of Mississauga

Tower Lighting Tonight

TOURISM COUNTS - IT'S WHAT MAKES CANADA GLOW!

mississauga tourism

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 food and beverage events are happening across the city including "Cherry Picking" at the City of Mississauga's Farmers' Markets and Farmers' Market Stalls.

For a full list of upcoming events visit [www.visitmississauga.ca](http://www.visitmississauga.ca)

Looking for more local adventures and things to do this summer? Visit [www.visitmississauga.ca](http://www.visitmississauga.ca) for a full range of events and activities, including the City of Mississauga's Summer Guide. The Summer Guide is a comprehensive resource for residents and visitors alike. It includes information on local attractions, events, and activities. The Summer Guide is available in both English and French. It is a great resource for anyone looking to enjoy a summer in Mississauga.

Check out the Summer Guide on the City of Mississauga's website. It is a comprehensive resource for residents and visitors alike. It includes information on local attractions, events, and activities. The Summer Guide is available in both English and French. It is a great resource for anyone looking to enjoy a summer in Mississauga.

## 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!\*

\*Some conditions apply. See terms & conditions for full details.

## Thank You

11.1

mississauga tourism

encore

Visit Mississauga <Visit@mississauga.ca> Rachel Watson  
Show your support for Tourism in Mississauga next week!

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 the role it plays in the local economy. We are proud to have a wide range of tourism stakeholders and partners who support our efforts. We are committed to working together to create a vibrant and welcoming tourism destination for all.

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

MAY 23 - 30, 2021

## TOURISM WEEK

Approximately 9% of all jobs are Tourism related

mississauga tourism

Explore · Dine · Shop · See & Do · Stay · Plan · Events · Meet

English

»On the Green

»Summer Activities in the Square

»Shopping Essentials

»Nearby Hotels

»Playgrounds + Parks

»Sweets + Scoops

»Festivals + Events



paramount CENTRE FINE FOODS

# \$12-15 million annual economic impact

mississauga tourism

#TourismCounts

link in bio





## 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**





ignite

Inspiration room

Destination Collection
Hotel Collection
Convention Centre Collection
Audio Visual Collection
Back to ignitemag.ca

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Elevate your Event Experience

Meet our Business Event Consultants & Advisors

WHERE THE WORLD GATHERS

Explore More in Mississauga: Top Team Building Activities

DESTINATION

NEXT

Stakeholder Assessment Survey  
Mississauga, ON

mississauga  
tourism

Greg Oates

Rachael Watson

Lesley

Peter Rybar

Louie Manzo

paul guimet

Lorrie McKee

Toj Kärnth

bonnie

Victoria Clarke - CEO Tourism

Councillor Pat Sajo

Shirin Jafari

Marcia Michalekos, Touri...

Paul Damaso

adell

Kyle

Katelyn May

Maurice Swaby

Councillor Stephen Dasko

Susan Stewart

Reel in a Deal

VISITMISSISSAUGA.CA

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

silver salmon CHALLENGE



HOSPITALITYEDGE

www.HospitalityEDGE.ca

11.1.

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.

Corporate Meetings Network

Canada's Site for Corporate Meeting Planners

Meeting Community
Event Operations
People & Profiles
Corporate Travel & Incentives

Reasons to Make Mississauga Your Event Destination

May 25, 2021

ADRENALIN

SPORT EVENT RESEARCH PORTAL

MISSISSAUGA

ONTARIO, CANADA

1 RESULTS

Welcome to Mississauga! Mississauga is Canada's sixth largest city, located in Southern Ontario on the beautiful waterfront of Lake Ontario. Conveniently a 30-minute drive from downtown Toronto, Mississauga is also within close reach of Niagara Falls and other day trips and less than 90 minutes from the US border. Mississauga is well equipped with first-class sport event venues and facilities of all scale

OVERVIEW

Sport Facilities 130  
Hotels & Accommodation 62  
Total Guest Rooms 7000

SPECIAL OFFERS

Sport Event Hosting Incentive Program





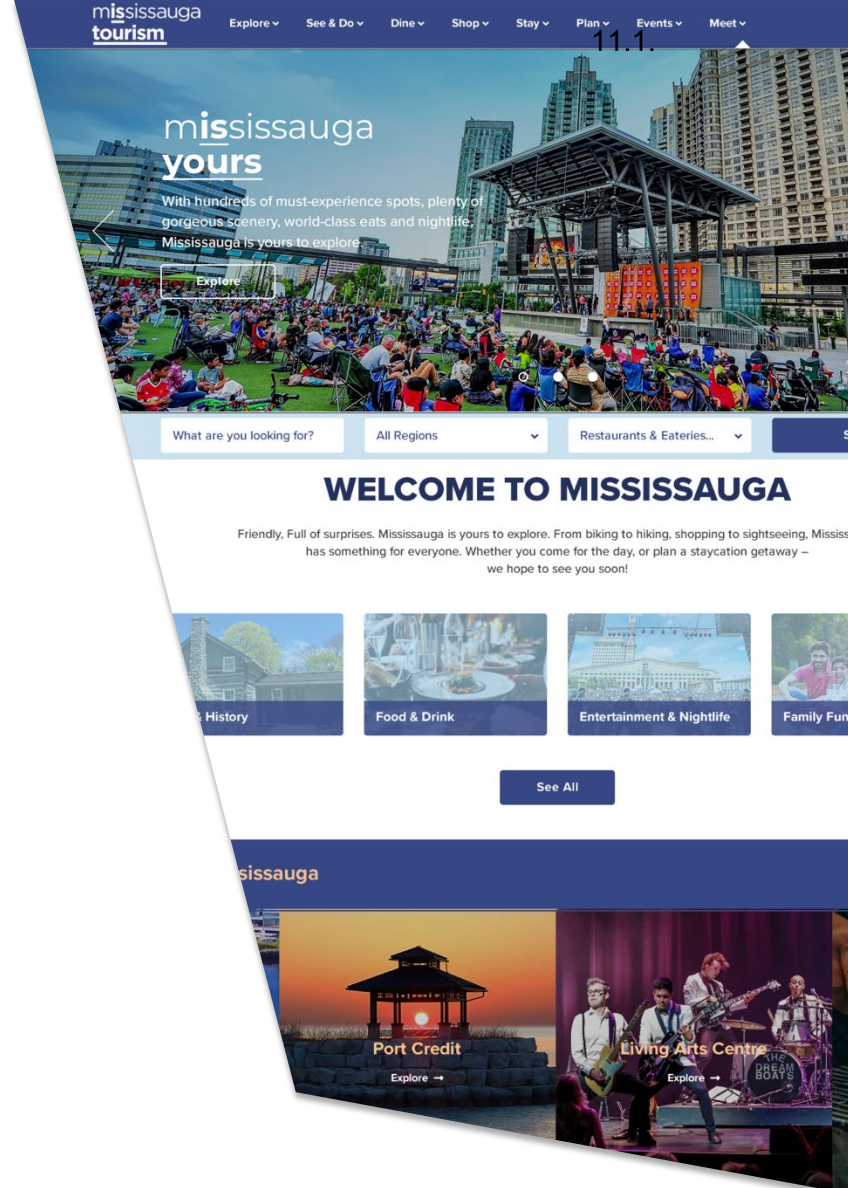
# 2021 Highlights & Initiatives





## 2021 Highlights & Initiatives

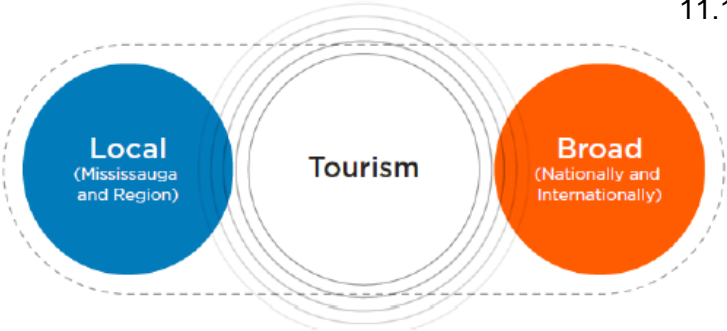
- New Website Launch (Q3)
  - Digital Self-Guided Local Gem Passport (Q4)
  - Development of new digital assets and curated content
  - Developing Customer Management Tool for Sales
- 
- Hosted Accommodation Partner Roundtable
  - Hosted Sport Tourism Huddle with Local Sport Organizations (Q4)
  - Hosted 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



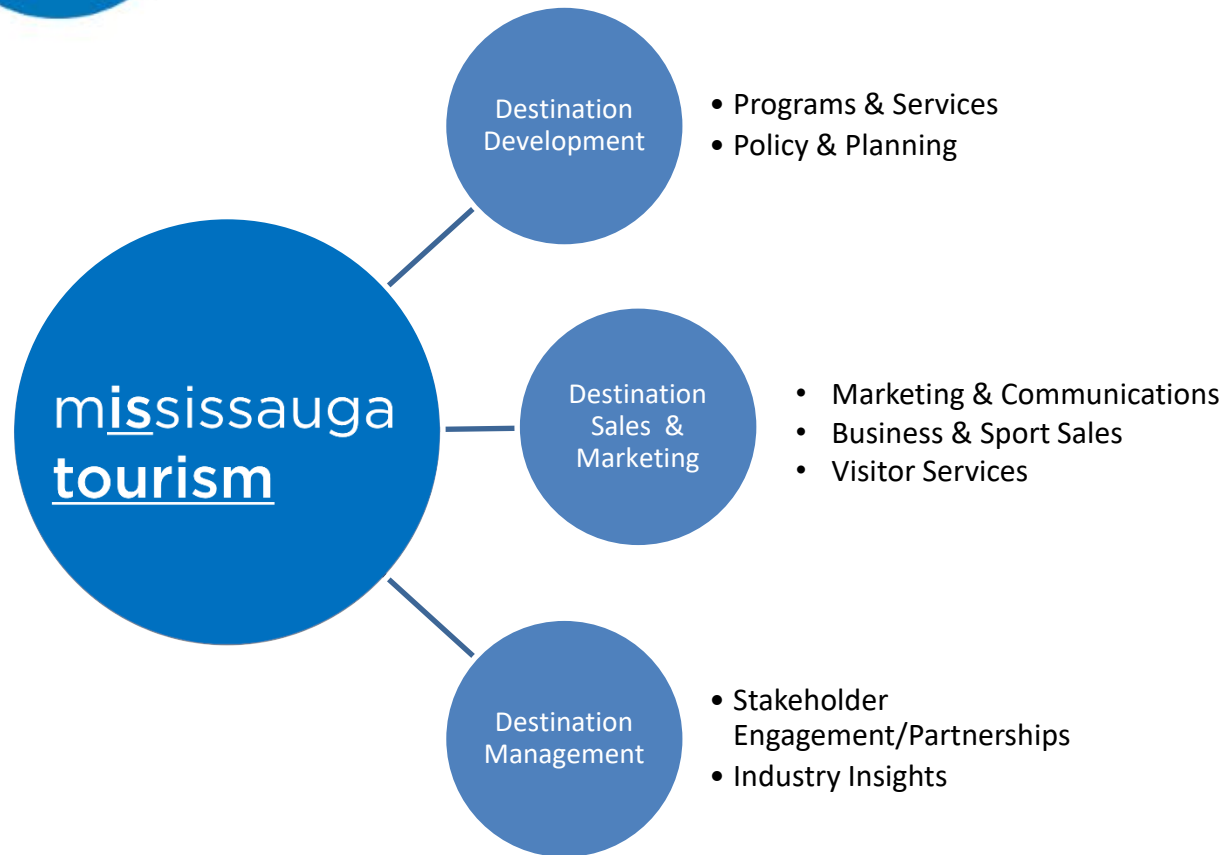
Visitors



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
<b>Expenditures to Deliver current Services</b>			
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
<b>Total Expenditures</b>	<b>\$2,420,555</b>	<b>\$2,740,081</b>	<b>\$319,526</b>



## 2022 Proposed Operating Budget

Description	Comments	2022 Proposed Budget (\$000s)	2021 Budget (\$000s)
<b>Expenditures to Deliver Current Services</b>			
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
<b>Total Expenditures</b>		<b>4,482</b>	<b>2,740</b>







## Destination Development | Goals







## Proposed Initiatives: Programs & Services

Tactics	Deliverables	Timeline
It Pays to Stay Program	<ul style="list-style-type: none"> <li>Incentives to support leisure travel attraction</li> <li>Out of House Marketing activities</li> </ul>	Q1 - Q2
Hotel Sales Incentive Program	<ul style="list-style-type: none"> <li>Incentives for local regional meetings</li> </ul>	Ongoing
Co-Op Marketing Program	<ul style="list-style-type: none"> <li>Facilitate external marketing opportunities for industry and/or sector led marketing and promotion</li> </ul>	Ongoing
Sport Event Hosting	<ul style="list-style-type: none"> <li>Citywide list for hotel partners</li> <li>Sponsorship and in-kind marketing investments for:               <ul style="list-style-type: none"> <li>Canadian Indoor Rowing Championship (Feb 2022)</li> <li>Little Native Hockey League "LNHL" (March 2022)</li> <li>Ontario Volleyball Championship (April 2022)</li> <li>Ontario Parasport Games (May 2022)</li> <li>Ontario Summer Games (July 2022)</li> <li>Canadian Junior Lawn Bowling Championships (July 2022)</li> </ul> </li> </ul>	Ongoing
Business Event Hosting	<ul style="list-style-type: none"> <li>Incentives for citywide national and international business meeting attraction</li> <li>ATMS</li> </ul>	Ongoing
Festival Event Hosting TBA	<ul style="list-style-type: none"> <li>Support for existing or emerging festivals and events that support organizational pillars</li> <li>Illumi</li> <li>India Day</li> </ul>	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"> <li>Representation on core committee</li> <li>Collaboration with internal and external network</li> </ul>	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"> <li>Online databases of best practices</li> <li>Participate in an interdepartmental Special Events Committee and provide tourism-related support as needed</li> </ul>	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"> <li>Cultural districts working group</li> <li>Lakeview Plan</li> <li>Credit Valley Trail – Mississauga Chapter</li> <li>Align initiatives with other city led plans i.e. Smart City, Creative Cities, EDO</li> </ul>	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"> <li>Develop co-op marketing and destination development opportunities that will enhance BIAs as tourism destinations</li> </ul>	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"> <li>• Brand standards</li> <li>• Brand materials &amp; sales collateral</li> <li>• Digital asset update (video and photography)</li> </ul>	Q1 & Q2
Brand Campaigns	<ul style="list-style-type: none"> <li>• Consumer campaigns</li> <li>• Event promotion (Festival and Sport)</li> <li>• Business Event attraction installations</li> </ul>	Ongoing
Trade Events (M&C, Sport)	<ul style="list-style-type: none"> <li>• MPI – 4 events</li> <li>• CSAE – 9 events</li> <li>• PCMA – 2 events</li> <li>• Sport Event Congress</li> <li>• Int'l M&amp;C – 2 events (MPI WEC, IMEX)</li> <li>• Travel Trade (OMCA, RC, BQ)</li> </ul>	Ongoing
FAM Tours and Site Visits (M&C, Sport, Media)	<ul style="list-style-type: none"> <li>• Sport and Conference business FAM Tours</li> <li>• Site Visits</li> <li>• Digital Assets and virtual tours</li> </ul>	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"> <li>• Frontline Industry FAM Tours</li> <li>• Mississauga Made Campaign</li> <li>• Staycation/passport incentives</li> <li>• Influencer marketing campaign</li> </ul>	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"> <li>• Review visitor servicing tools</li> <li>• Consider developing a local tourism signage program and set of policies</li> <li>• Value added incentives</li> <li>• Go digital</li> </ul>	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"> <li>Annual sector roundtable events</li> <li>Webinars &amp; workshops</li> <li>E-Newsletter</li> <li>Tourism industry showcase</li> </ul>	<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"> <li>Maintain memberships with sector/industry led associations regional, provincial, national &amp; international</li> <li>Pursue government grants for Tourism Recovery Support programs</li> </ul>	<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"> <li>• CRM system</li> <li>• Shared research resource (with Destination Toronto &amp; Tourism Brampton)</li> <li>• Produce and present quarterly reports on industry performance</li> </ul>	Q1 in progress  Quarterly
Consulting Services	<ul style="list-style-type: none"> <li>• Sector strategies</li> <li>• Tourism investment &amp; innovation</li> </ul>	Ongoing
Research & Data	<ul style="list-style-type: none"> <li>• Tourism Sentiment Indicator Report</li> <li>• Smith Travel Research (STR)</li> <li>• Destination Next Assessment</li> <li>• Tourism Economics</li> </ul>	Ongoing Ongoing In progress Q2





## 2022 Proposed Budget | Overhead Cost Details

Overhead Cost	2021 - (\$000s)
<b>Citywide Overhead Labour Cost Breakdown</b>	
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
<b>Citywide Overhead Labour Cost</b>	<b>249</b>
<b>Citywide Overhead Operating Cost- Office Space</b>	<b>23</b>
<b>Total</b>	<b>272</b>



## Proposed Initiatives | Staffing





