

mississauga tourism

Tourism Mississauga

2023 Business Plan & Budget

Presented By: Victoria Clarke and Sam Kohli, Vice Chair



October 17, 2022



Presentation Overview

1. Business Plan Summary
2. About Tourism Mississauga
 - Board of Directors
 - Organizational Structure
 - Our Mandate
 - 2022 Highlights and Initiatives
3. Tourism Audience and Services Model
4. Financial Overview
5. Appendices



Business Plan Summary

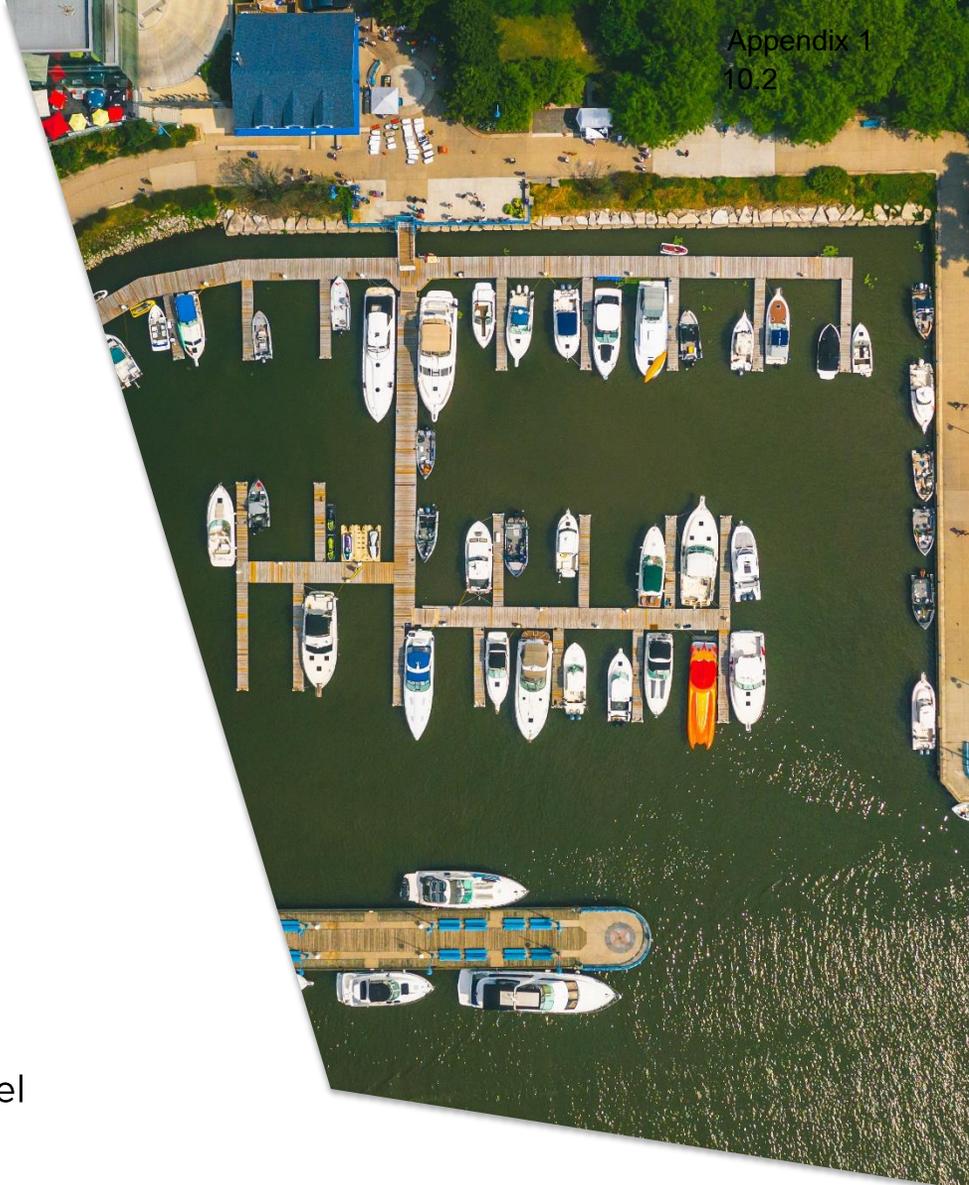
Tourism Mississauga, is the official destination marketing organization (DMO) for the City of Mississauga.

The Business Plan consists of three strategic focus areas:

- Destination Development
- Destination Sales and Marketing
- Destination Management

In 2022, many key initiatives were advanced, with a continued focus on Tourism Recovery Services and the implementation of new tools and processes.

The focus for 2023 is to build on brand development and the momentum created by the return of business events, sports and domestic leisure travel audiences to help to continue to drive recovery.





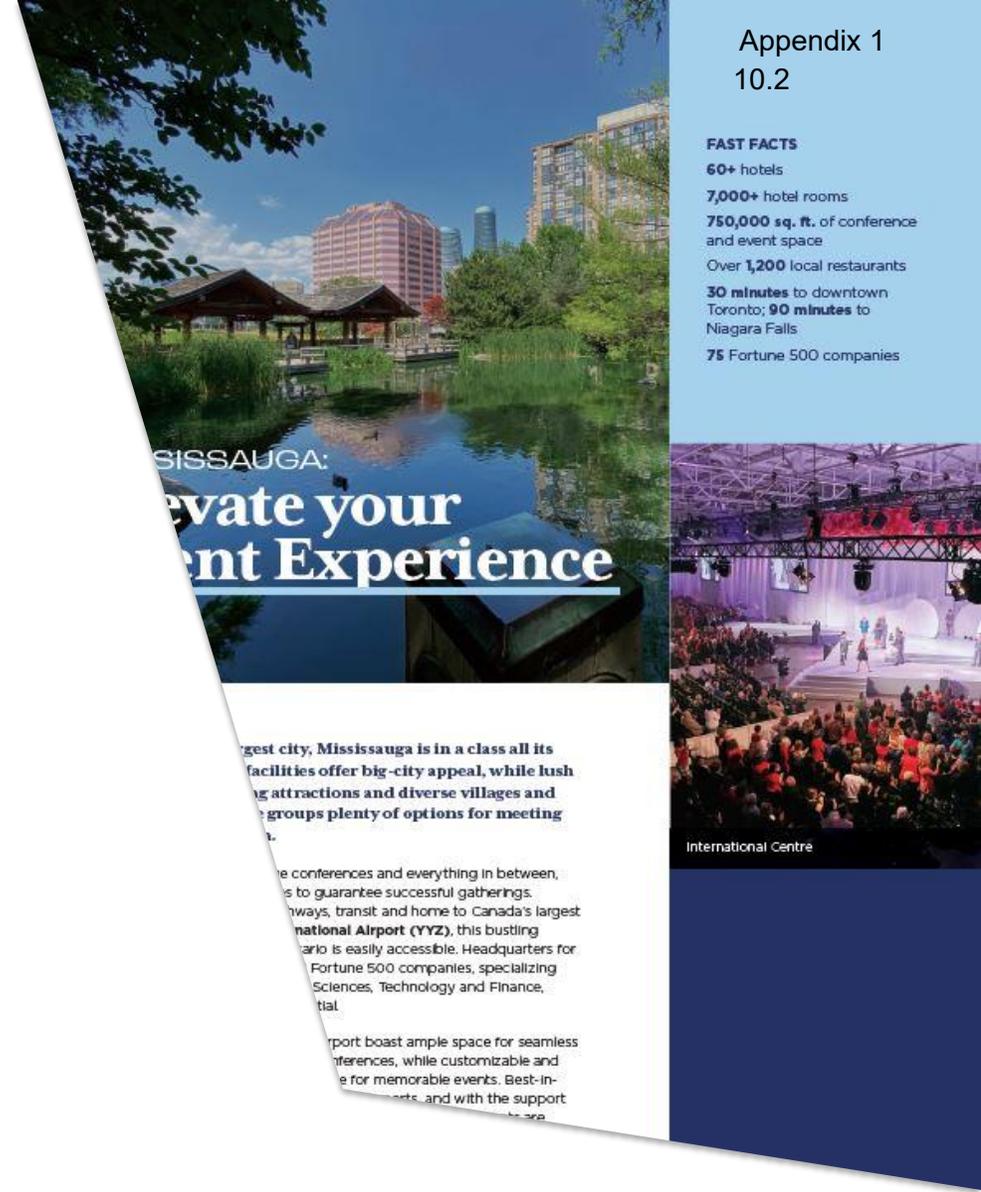
Business Plan Summary

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

Highlights of the 2023 Business Plan include:

- Sales and marketing tactics that will build a story that will support the attraction of sport and business related events and festivals in the City of Mississauga that result in large economic spin-offs
- Marketing and communication initiatives that promote Mississauga as a stand-alone destination
- Opportunities to develop strategic partnerships and leverage additional resources to advance tourism initiatives
- 2022 financial overview & 2023 proposed budget



MISSISSAUGA:
Elevate your
Event Experience

...gest city, Mississauga is in a class all its facilities offer big-city appeal, while lush attractions and diverse villages and groups plenty of options for meeting

...e conferences and everything in between, to guarantee successful gatherings. highways, transit and home to Canada's largest International Airport (YYZ), this bustling scenario is easily accessible. Headquarters for Fortune 500 companies, specializing Sciences, Technology and Finance, tial

...port boast ample space for seamless conferences, while customizable and e for memorable events. Best-in-ports, and with the support

International Centre



Tourism Mississauga - Board of Directors



Sam Kohli

Chair, Tourism Mississauga
Mallin B&G/Greater Toronto Executive
Centres/Appraiser
Services / Organizations / Venues
Representative



Lesley Boughen

Vice Chair, Tourism Mississauga
Oxford Properties Group
Retail / Restaurant Representative



Toni Frankfurter

Past Chair, Tourism Mississauga
The Waterside Inn Hotel & Conference
Centre
Accommodation / Hotel Representative



Natasha Melanson

General Manager, Hilton Toronto
Airport Hotel & Suites
Hotel / Accommodations Representative



Stephen Daako

City of Mississauga Council Member
Ward 1 Councillor



Carolyn Parrish

City of Mississauga Council Member
Ward 5 Councillor



Brad Butt

City of Mississauga Council Member
Ward 11 Councillor



Ron Duquette

Corporate Filmmaker (Retired)
Attractions / Festival / Event
Representative



Eileen Keown

Mississauga Symphony Orchestra
Attractions / Festival /
Event Representative



Lorrie McKee

Greater Toronto Airport Authority
Services / Organizations /
Venues Representative



Louie Manzo

Werrick Manzo & Dunn Inc. Advertising
Agency
Services / Organizations /
Venues Representative



Susan Stewart

Olympian, Coach & Author
Sport / Event / Organization
Representative



John Pappas

The Crooked Cue Restaurant
Retail / Restaurant Representative



Frank Russo

Four Points Toronto Airport Hotel
Accommodation / Hotel Representative



Sandra Martin

Vice President, Sales & Marketing,
International Centre
Services / Organizations / Venues
Representative



Victoria Clarke

CEO, Tourism Mississauga
City of Mississauga Director, Tourism



Financial Summary

2023 Proposed Budget

Description	Comments	2023 Proposed Budget (\$000s)	2022 Budget (\$000s)
Expenditures to Deliver Current Services			
Programs & Services	Tactical initiatives that leverage opportunities in Destination Development, Destination Marketing and Visitor Services	1,800	1,525
Marketing & Communications	Tools and initiatives that will position Mississauga as a tourism destination by promoting product offerings and experiences	1,985	1,120
Industry Insights	Resources that will monitor, measure and forecast tourism development and industry performance	200	180
Partnerships	Opportunities for collaboration with local, regional, provincial and national tourism related associations	135	127
Visitor Services	Customer service programs and servicing tools to enhance the visitor experience	55	55
Overhead	Includes labour & other operating expenses provided by the City	249	272
Miscellaneous	Includes audit fees, Board expenses, printing, office supplies, etc.	100	59
General Labour	Staff Salaries	1,412	1,150
Total Expenditures		5,936	4,488

Note: Numbers may not balance due to rounding



Financial Summary

Overhead Costs

Description	2022 (\$000s)	2023 (\$000s)
Citywide Overhead Labour Cost Breakdown		
Marketing and Promotion	76	76
Finance Support	58	58
Community Services- Business Planning & Admin Support	41	41
IT Support	30	30
Legal Services	17	17
Senior Management Oversight	14	14
Material Management	10	10
Human Resources	3	3
Citywide Overhead Labour Cost	249	249
Citywide Overhead Operating Cost - Office Space	23	0
Total	272	249

Note: Numbers may not balance due to rounding



Tourism Mississauga Organization Structure





Tourism Mississauga Mandate

- Promote tourism in the City of Mississauga in accordance with the City's Tourism Master Plan
- Promote the City of Mississauga as a destination for tourists, visitors, festival attendees, meeting and conference delegates and business travelers
- Develop a branding strategy and marketing plan
- Collect and disseminate information, including conducting targeted market research for purposes of identifying tourism and business travel opportunities in the City of Mississauga
- Develop promotion and business development strategic plans, including multi-year marketing plans and strategies that address the City's strategic goals for a robust tourism and business destination
- Facilitate a high level of collaboration amongst the city's tourism industry, business organizations and the City



Tourism Recovery Services

- Continuation of “support local” messaging & raise destination awareness through #MississaugaMade
- Participation in RTO5’s Regional Workforce Development Program
- Participation in Industry Events and Advocacy
- Promoting and support of TRF in partnership with RTO5
 - The Tourism Relief Fund (TRF), a Government of Canada investment delivered by the Federal Economic Development Agency for Southern Ontario (FedDev Ontario)





2022 Highlights & Initiatives

1. Position Mississauga as a leisure destination through incentive programs and marketing campaigns:

- DNEXT Assessment
- Attended 15+ sales events in 2022 raising awareness of Mississauga as a business events destination. Connected with thousands of meeting and event planners
 - Approx 3000 touchpoints across all sales events
- Hosted approximately 17 sporting events in 2022
 - resulting in \$22.5 Million in estimated economic impact
- **#MySaugaSummer** social media campaign



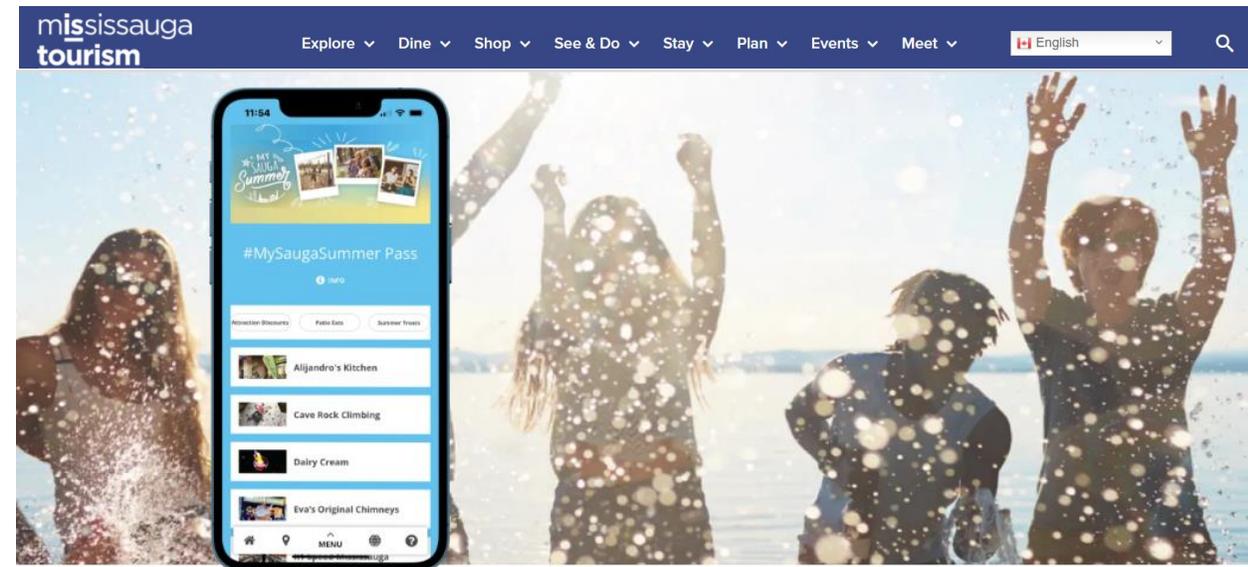
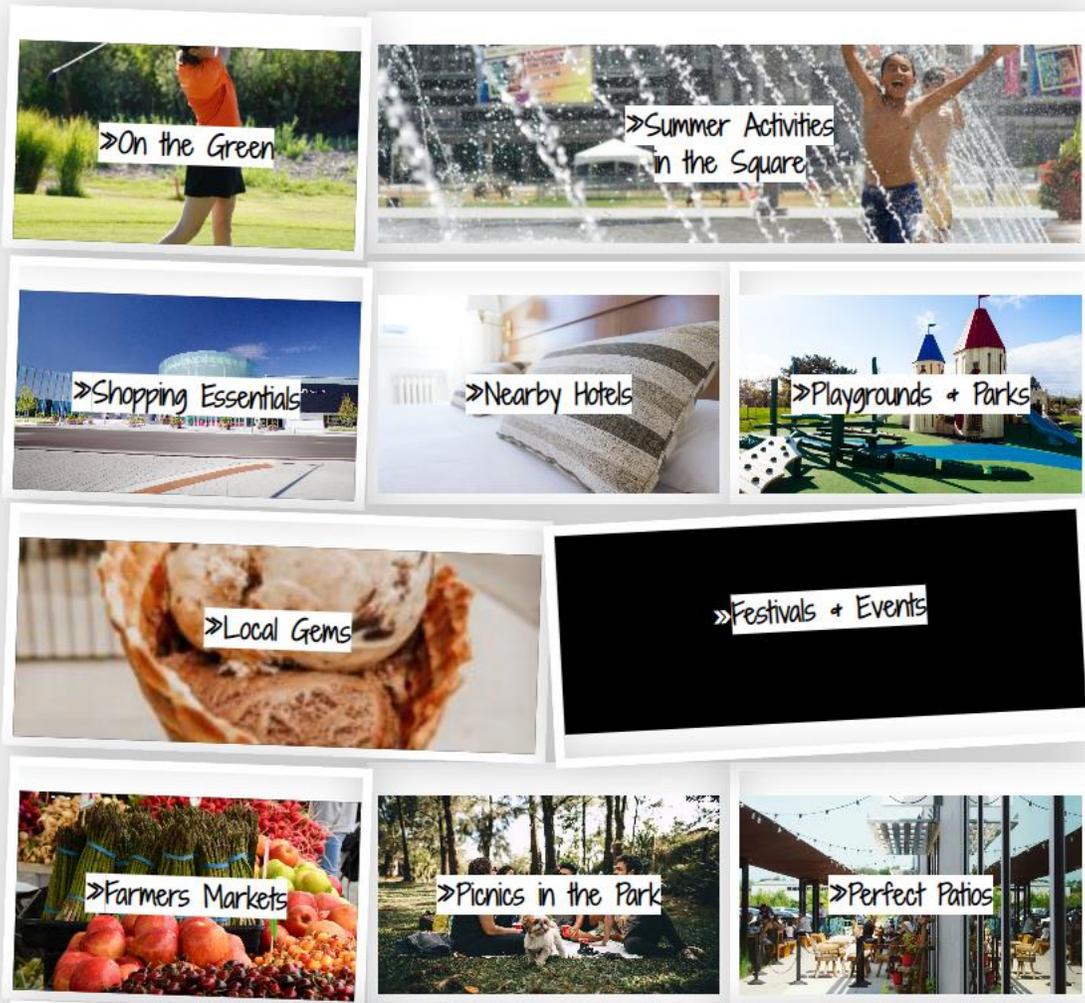


2022 Highlights & Initiatives

1. Position Mississauga as a leisure destination through incentive programs and marketing campaigns:

- Destination Think Engagement
 - Place DNA Research , Brand Development & Strategy
- Welcome Installations at GTAA
- Summer Campaign of #MySaugaSummer Bandwango Pass
- Partnership with Uber Eats “Taste the World” Billboard for 2 Campaigns
- Continuation of IPTS 2.0 including SQ1 \$20 offer
 - Over 900 reservations to date
- Hosted 12+ Social Media Influencers
- Illumi
 - support funding and media relations





HELLO SUMMER EXPLORERS

Grab your phone and get ready for some fun, sun and freebies! Tourism Mississauga's new #MySaugaSummer Pass is your ticket to an action-packed summer experiencing the amazing attractions and eats throughout the city.

With your pass, you'll have instant access to exclusive offers from many of Mississauga's most beloved summer hot-spots. From restaurants to retailers, outdoor activities to cool treats, each venue is offering up special discounts just for pass holders so you can save while you explore.

Don't miss out on your chance to make some #MySaugaSummer memories! Like summer, this limited time only-pass will be gone in a flash.

P.S. Snap some photos of your stops, share on social using #MySaugaSummer and tag @VisitMississauga for a chance to be featured.

#MySaugaSummer Pass

- Mobile exclusive
- Instantly delivered via text and email
- No apps to download
- Access to exclusive offers & discounts across Mississauga
- Summer fun for the whole family
- FREE

Sign Up



[Click here to see what's included!](#)



The best things to do and eat in Mississauga for summer

Discover under-the-radar gems, fun-filled activities and foodie faves in Mississauga this summer.



5 of 10

FILE MISSISSAUGA ON the underrated list. Gone are the days when this metropolis was overlooked for bigger cities like, ahem, Toronto. Sauga city is a gem and a destination all on its own. For starters, it's bursting with culture — a mosaic of many different cultures that bring their own experiences, languages and food to the table.

From plaza restaurants located in strip malls — a.k.a. the best golden nuggets a foodie could find — to an iconic ice cream parlour that's been around since the 50s, Mississauga is a food city at heart. And summer is the best time to experience all of it.

Don't know where to start? We've got an awesome list of some of the best things to do in Mississauga. From food festivals at Celebration Square to patio hopping in Port Credit, a day spent in Mississauga will leave you feeling full in more ways than one. Plus, there are tons of nearby activities to work up your appetite, and, thanks to GO Transit, Mississauga is a breeze to get to for out-of-towners.

Psst, want in on a secret? [It pays to stay in Mississauga](#). When you book a minimum night stay at a participating hotel, you'll receive a \$100 prepaid VISA gift card along with a \$20 voucher to Square One Shopping Centre — what are you waiting for?

It pays to stay
VISITMISSISSAUGA.CA

Receive \$100 gift card spending money!
Book your stay today!



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Receive \$100 gift card spending money!
Book your stay today!

It pays to stay in Mississauga

Book a night stay at a participating Mississauga hotel, and you'll receive a \$100 VISA gift card + \$20 voucher to Square One Shopping Centre. Click here to start planning your Sauga staycation.



It pays to stay
VISITMISSISSAUGA.CA

Book a 2 nights staycation in Mississauga, and receive a \$100 VISA Prepaid gift card to play with while you're here!
Start planning your stay today!

Conditions Apply. See Terms & Conditions for full details.

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Perspective® Appendix 1 SAUGA 3

MISSISSAUGA: INNOVATING TODAY FOR TOMORROW
Message from Mayor Bonnie Crombie

It was one year ago that we celebrated our 50th anniversary. It was a time to reflect on the journey we've taken as a city, and to look forward to the future. As we enter our second half-century, we are proud of the progress we've made and the challenges we've overcome. We are committed to building a stronger, more resilient city for the future.

Mississauga will continue to be a city that is innovative, forward-thinking, and inclusive. We will continue to work together to create a better future for all of our residents.

Mayor Bonnie Crombie

Bateman MacKay
CPA and Business Advisors

HELPING BUSINESSES GROW, PRESERVE AND SUCCEED

We understand that a premier accounting Firm provides more than just high quality accounting, tax, and business advisory services to their clients. It provides an engaging, supportive, and fun place to work. It provides a safe place for team members to learn, grow and explore their career path. We explain it simply as Numbers Plus.

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Best Workplaces in Canada 2022
INSIDE BEST OF FIRMS 2022

Offices in Mississauga and Burlington

DAY TRIPPER

Taylor Newlands ventures to Port Credit to indulge her sweet tooth at Carlo's Bakery, the new Canadian outlet from the *Cake Boss* himself.

IN A NUTSHELL

You've probably seen those trending memes: chocolate-filled rainbow-brand cakes in some of the GTA's most popular malls — the Eaton Centre, Yorkdale and Sherway Gardens among them. But all those items behind the glass are just a small slice of the real deal: Carlo's Bakery. Starting in the hit reality TV show *Cake Boss*, Buddy Valastro and his father-in-law Carlo's Bakery are famous for their super-cake cakes and donuts. And now the brand has landed in our shores, opening its first Canadian outpost at the Port Credit at the end of last year. In many ways, go back to Valastro's original shop in the Bronx, N.Y., but the new location of Carlo's Bakery in Canadian mall and expanded.

WHAT'S ON THE MENU

Of course, you'll find those eye-catching rainbow slices, along with other flavours like chocolate fudge, red velvet and carrot cake. But we dare you to try the just what we're taking the whole cake, think you're ready. Order in advance for a guaranteed treat as for custom cakes, we have your back and see what they have on the display case. But be warned, the most popular items tend to sell out. One of the best secrets to ever grace my table books was their decadent lobster roll. This heavenly pastry is light and fluffy, filled with a blend of French onion and dressed with tangy mayo. Doughnuts, cupcakes, cannoli, cake balls and more will tempt you from behind the glass.

WHY IT'S WORTH THE TRIP

Now, you can make their cakes for delivery, but a visit to the beautiful bakery is well worth it. The space is the glass backdrop of your dreams — lit up with lots of warm, gold lighting and beautiful light fixtures. Keep your eyes peeled for state-of-the-art, like the lobster's menu items. Grab one of their sandwiches or pizza for lunch and just up on the patio. This is only if all of it's for you. And don't forget all your baked goods go, carterbakery.ca!

foodism

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Explore More in Mississauga

FOR MISSISSAUGANS, CANADA OFFERS A vacation destination that balances the familiarity of home with a glimpse into different geography, culture, and customs. The Greater Toronto Area, in particular, is a draw for travelers who want to experience the dining, attractions, and entertainment of a large city without a long drive. Whether you're crossing into Canada via the Ambassador Bridge or entering through Sarnia, it's less than a day in the car, either way.

Mississauga, Canada's sixth largest city, has much to offer, and it's perfect for a weekend getaway. Located on Lake Ontario and close to neighboring Toronto, Mississauga is not only home to Canada's largest airport, Pearson International Airport, but it's also a world-class shopping destination filled with attractions and outdoor activities for the whole family. The

largest city has more than 1,800 shops, including Ontario's largest shopping mall, Square One Shopping Centre.

For sightseers and photography buffs, picturesque Port Credit is home to a working lighthouse and a marina where the *Ridgeway Freighter* is grounded. Recreation enthusiasts will enjoy the city's trails, woodlands, and parks, as well as Mississauga Celebration Square, which hosts hundreds of free outdoor festivals year-round, plus ice skating in the winter. Downtown, on the banks of the Credit River, is a hub for one-of-a-kind shops, cafes, pubs, and more — and it boasts a large concentration of historic buildings.

Mississauga's brightest new attraction, *Illumi* — A Dazzling World of Lights, makes its debut in September. The extraordinary light show is the first of its kind in the region, and it's the largest light, sound, and

multimedia show in the world. Whether you're coming to visit friends and family or just passing through, Mississauga is the perfect stop along your journey to the Great White North. Start planning your stay today at visitmississauga.ca.

Tourism Mississauga
Mississauga, ON Canada
visitmississauga.ca

illumi

A DAZZLING WORLD OF LIGHTS

THE LARGEST LIGHT, SOUND AND MULTIMEDIA SHOW IN THE WORLD

BOOK NOW

In Mississauga
Fall 2022

mississauga tourism

NATIONAL BANK

MAKE MISSISSAUGA YOUR NEXT TRAVEL STOP!



As Canada's sixth largest city, Mississauga features an abundance of things to see and do. Located in Southern Ontario on the beautiful waterfront of Lake Ontario, the city is a convenient drive from both Toronto, Niagara, and other GTA destinations, as well as a short jaunt from the U.S. border.

Here are some reasons you should start planning your next trip to Mississauga, either as a weekend staycation, or a pit stop along the way.

ENTERTAINMENT AND CULTURE
Between its museums, galleries, theatres and annual events, Mississauga's vibrant arts and culture scene has something for everyone.

A true highlight this year is the *Illumi Mississauga* — the largest light, sound and multimedia event in the world. Opening in late September, the interactive walk-through experience features over 20-million lights and 13 worlds of light installations.

NATURALLY ENRICHING
With jewels such as the Credit River and its beautiful waterfront, Mississauga boasts many areas where residents and visitors can connect with nature and take a brief reprieve from the bustle city living. The city is home to over 500 parks, and

over 400 km of multi-use trails — many of which are accessible year-round.

During the fall, it's not uncommon to see families visit these parks and trails, embracing the fall foliage and basking in the vibrant colours. Wondering where you should visit to get the best views of the changing leaves? We recommend checking out Erianda Park & the Culham Trail, Riverwood Conservancy, Rattray Marsh Conservation Area, Lakefront Promenade and J.C. Saddington Park.

WELCOMING WORLD CULTURE
Mississauga is one of Canada's most globally connected and culturally diverse cities. Its residents hail from every part of the world, and their energies fuel a vibrant community culture.

The first stop for many new residents and visitors of Mississauga is the Pearson International Airport (YYZ). Located in the city, Pearson is known as Canada's largest (and busiest) airport.

The diverse culture of Mississauga is embedded throughout the city, visible in local businesses and, in particular, its culinary scene. For example, the Food District features modern food options from around the world, plus seasonal pop-up restaurants. You can also grab a bite at Casalinga Ristorante (Italian), Miga BBQ (Korean barbecue), Rick's Good Eats (Modern Indian Fusion), Sage Nikkai Restobar (Japanese/Peruvian fusion), or Border MX (Mexican) — just to name a few. Cap your meal off with a pastry from Carlo's Bakery, or an ice cream cone from Dairy Cream. Mississauga is home to over 1,800 restaurants, serving authentic cuisines from more than 150 different countries, so there is never a shortage of choices.

If you are looking to plan your next weekend away, consider stopping in Mississauga. To find local hotels or more itinerary ideas be sure to check out visitmississauga.ca

Appendix 1
10.2

illumi

A DAZZLING WORLD OF LIGHTS

THE LARGEST LIGHT, SOUND AND MULTIMEDIA SHOW IN THE WORLD

GET TICKETS

Now in Mississauga

mississauga tourism

NATIONAL BANK



ILLUMI MISSISSAUGA

A Dazzling World Of Lights

Acclaimed creators of *Cavalia* and *Odyssey* bring their latest masterpiece to Mississauga



TOURISM MISSISSAUGA

After making its White Big Top throughout the Greater Toronto area over the last decade the creators of *Cavalia* are excited to return to Mississauga. This time not with their four-legged stars — but instead, with millions and millions of lights!

Illumi — A Dazzling World of Lights is making its debut in Mississauga this September. The extraordinary light show is the first of its kind in the GTA market and the largest light, sound, and multimedia show in the world.

Kids and adults alike are captivated as they gaze up at the "chandelier" *Illumi*, a multimedia display standing as tall as the Statue of Liberty. Then they embark on a spectacular outdoor journey on foot through 10 magical universes across a 600,000-sq-ft site, equivalent to ten football fields! Located near the intersection of Highway 407 and Hurontario Street, *Illumi* is brought to life by cutting-edge programming technologies, high-definition projections, jaw-dropping state-of-the-art animatronic creatures, thousands of light structures, and over 20 million brilliant LED bulbs.

"We are incredibly excited to call Mississauga the new home of *Illumi* and spark the imagination, curiosity, and emotions of people of all ages across Ontario and beyond," said Honorable Laurels, Creator and Artist Director of *Cavalia*. "We are deeply proud of the immersive worlds we have created — all with the intent to bring people together to experience joy and wonderment in a unique, magical, and mesmerizing setting."

Mr. Laurels chose Mississauga because of his previous success in the area. Its central and convenient location, as well as its ease of access to welcome visitors from across the province, country and the world. In 2017, Mississauga was proud to host *Cavalia* — the largest Big Top show in the world — and Laurels extended their stay four times due to high demand.

illumi

A DAZZLING WORLD OF LIGHTS

THE LARGEST LIGHT, SOUND AND MULTIMEDIA SHOW IN THE WORLD

BOOK NOW

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illumi

A DAZZLING WORLD OF LIGHTS

20 MILLION LIGHTS AWAIT YOU & YOUR FAMILY

Now in Mississauga

GET YOUR TICKETS NOW

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A DAZZLING WORLD OF LIGHTS

THE LARGEST LIGHT, SOUND AND MULTIMEDIA SHOW IN THE WORLD

Now in Mississauga

GET YOUR TICKETS NOW

illumi

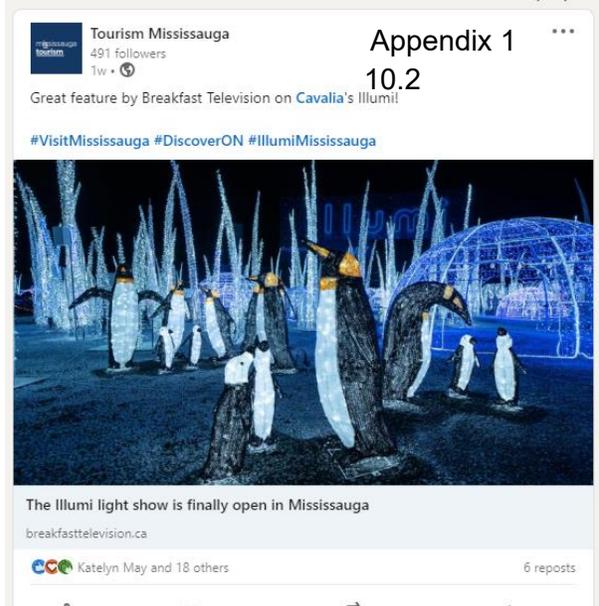
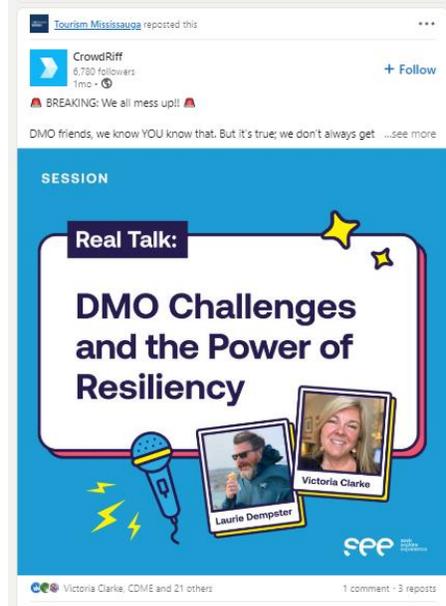
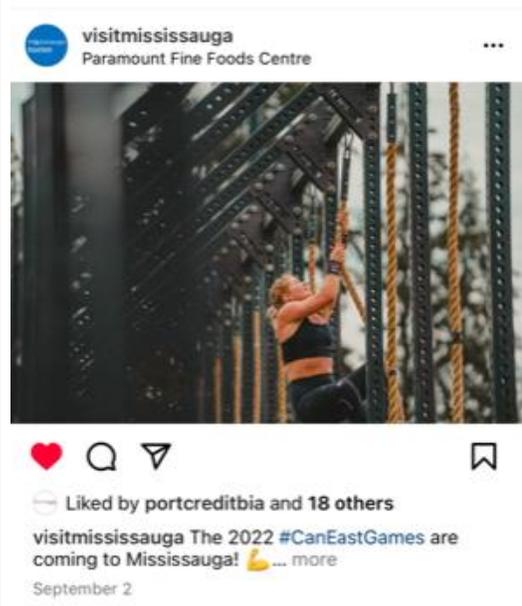
A DAZZLING WORLD OF LIGHTS

A SPECTACULAR OUTDOOR JOURNEY AROUND THE GLOBE!

Now in Mississauga

GET YOUR TICKETS NOW





misissauga tourism

Win a \$2500 Holiday Shopping Spree

Enter below for your chance to WIN a \$2500 gift card and other prizes!

How to Enter

Complete the form below and click submit to be entered in the draw

- Entrants must be residents of Canada (excl. Quebec)
- Entrants must be at least 18 years of age or age of majority in their province of residence
- Entry deadline: 12:00AM December 12th, 2022

Prizes

Two lucky winners will be randomly selected from all eligible entries

- One (1) grand prize winner will receive a \$2500 gift card to Square One Shopping Centre courtesy of Tourism Mississauga
- One (1) runner-up winner will receive a \$500 gift card to Square One Shopping Centre courtesy of Square One

[FULL CONTEST DETAILS](#)

SPORT LIVES HERE.

Mississauga is home to a variety of sport events, championship teams, and first class venues. Tourism Mississauga and Paramount Fine Foods Centre are ready to welcome your athletes, and host your next championship or sporting event here in Mississauga.

visitmississauga.ca

misissauga tourism | paramount centre

A Q&A with Katelyn May

Sport Tourism Coordinator for Tourism Mississauga

HELLO MY NAME IS

misissauga tourism

Tell us about your experience in sports events.

Sport is both my passion and my profession—I'm addicted to the adrenaline rush of organizing professional sporting events! I started my career at Maple Leaf Sports and Entertainment and I've worked on the Toronto 2015 Pan Am/Parapan Am Games, the 2017 Invictus Games and the 2018 Pyeongchang Winter Olympics. I'm certified by The Confederation of North, Central America and Caribbean Association Football (CONCACAF) to work international soccer events and in 2020, I joined the Canadian Premier League in Match Operations, travelling coast to coast and help kickstart the Canadian men's professional soccer league. A year into that role, this opportunity with Tourism Mississauga, official DMO for the City of Mississauga, opened up, and I couldn't resist.

What drew you to bring your sports expertise to Tourism Mississauga?

Mississauga is a sports city, and I jumped at the chance to showcase all Mississauga has to offer, from grassroots right up to professional level. Sport lives here—how could I not want to be part of all of that?

Tell us about your vision for Sports Tourism in Mississauga.

I plan for us to lean into our strengths—first-class facilities, great service, and operational expertise and a diverse population with a desire to grow sport. I want to see high-profile sporting events and organizations recognize Mississauga as a great place to host their next event.

What makes Mississauga a premier destination for sports events?

When you fly into Toronto Pearson International Airport, you are actually arriving right in Mississauga. Our premier sporting facility, the Paramount Fine Foods Centre is conveniently located just off two major highways and is a 15-minute drive from the airport.

There is so much for athletes and spectators to do, such as visiting historic Streetsville, picturesque Port Credit and our bustling downtown core located right at Square One Shopping Centre. Mississauga is also home to over 500 parks and more than 1800 restaurants from 150 different countries—and hosts hundreds of festivals and events year-round, including the new Illumi, the largest lights, sound & multi-media experience in the world. Plus, with 62 hotel properties to support our event organizers, we are a one-stop shop, and I couldn't resist.

What do you hope to work with our local sports organizations and advocates for infrastructure improvements and new opportunities for our City.

What can planners expect when they plan a sporting event with you and the team?

They will get an engaged collaborator who genuinely wants to learn about where they need support. And we have lots of tools and resources to make planners' jobs easier, such as the Sport Event Hosting Incentive Program, where groups can qualify for financial support.

What most excites you about bringing people together for sports events?

I truly believe sporting events drive community pride, giving a place purpose and building lasting memories for both our residents and our visiting athletes. I love to see the vision of an event come together—come experience it with me!

Katelyn May
Sport Tourism Coordinator,
Tourism Mississauga
Katelyn.May@mississauga.ca
visitmississauga.ca

Canada's Largest Sports Festival Returns in Summer 2022



Toronto

Take action to cut delays at Pearson Airport, Mississauga officials tell Ottawa



"It's important that tourists have the best experience possible," Mayor Bonnie Crombie says

Toronto Pearson



VISITMISSISSAUGA.CA
Mississauga, Ontario, Canada

1
7

CP24 WATCH LIVE **NEWS WEATHER TRAFFIC VIDEO CP24 BREAKFAST LIFESTYLE MORE**

WATCH LIVE: TORONTO'S #1 MORNING SHOW CP24 BREAKFAST

Advertisement

Mississauga officials, GTAA call on feds to remove time-consuming COVID-19 processes at Pearson Airport



Feds working to reduce airport delays: Alghabra



Minister of Transport Omar Alghabra talks with CP24 about airport delays.

Calls continue for loosening travel restrictions



As long lines plague Pearson airports, officials are calling for decreased COVID-19 screening protocols to ease the buildup of travellers.



2022 Highlights & Initiatives

2. Financial and/or In-Kind Marketing Support for Festivals & Events

- #NMTO (Self Made, Halal Fest, Harvest Fest, Holiday Markets and Souks)
- Bollywood Monster Mash-Up
- Southside Shuffle
- BeerFest
- Silver Salmon Challenge
- First Robotics
- Vserve Wellness Event

3. Sales Activations to attract future meetings & conferences:

- Sales Presence at 12 industry events
 - Professional Convention Management Association
 - Canadian Society of Association Executives
 - Meeting Planners International – Toronto and Ottawa
 - Canadian Meetings and Events Expo 2022





2022 Highlights & Initiatives

4. Successful Sport Tourism events hosted by Mississauga:

- Canadian Indoor Rowing Championship (Feb 2022)
- Ontario Volleyball Championships (April 2022)
- Ontario Paraspport Games (May 2022)
- Ontario Summer Games (July 2022)
- Canadian Junior Lawn Bowling Championships (July 2022)
- Kickboxing Provincial Championships (July 2022)
- Spikeball Series Tournament (July 2022)
- Play ON! Canada (August 2022)
- Ultimate Canada National Championships (August 2022)
- CanEast Crossfit Games (September 2022)
- Skate Canada International (October 2022)





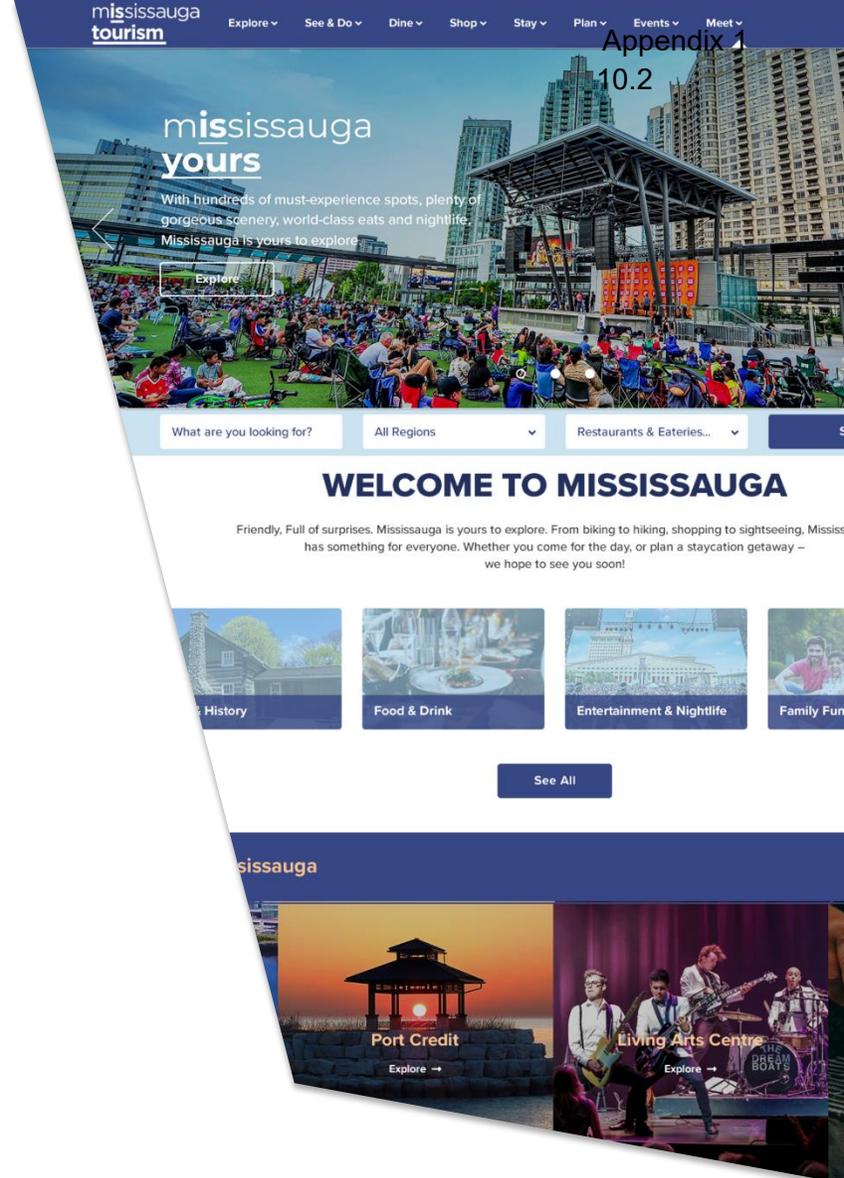
2022 Highlights & Initiatives

5. Enhancement of Destination Marketing Tools

- Launch of CRM solution Simpleview
- Continued Expedia & Waze Partnership

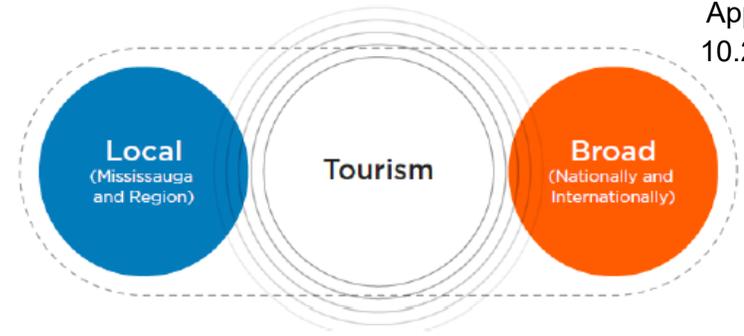
6. Stakeholder Engagement & Industry Collaboration

- Joined Destination International's:
 - Canadian Destination Leadership Council - Executive
 - Certified Destination Management Executive CDME - Board
- Attended Tourism Industry Association of Ontario & Canada Conferences and Destinations International Annual Summit
- Square One + Tourism Mississauga VFR Program (600 redemptions)
- Sponsor of the Tourism Resilience Award at MBOT Awards





Tourism Audience



Residents

Local Mississauga



Sales Clients

Local, Provincial, National

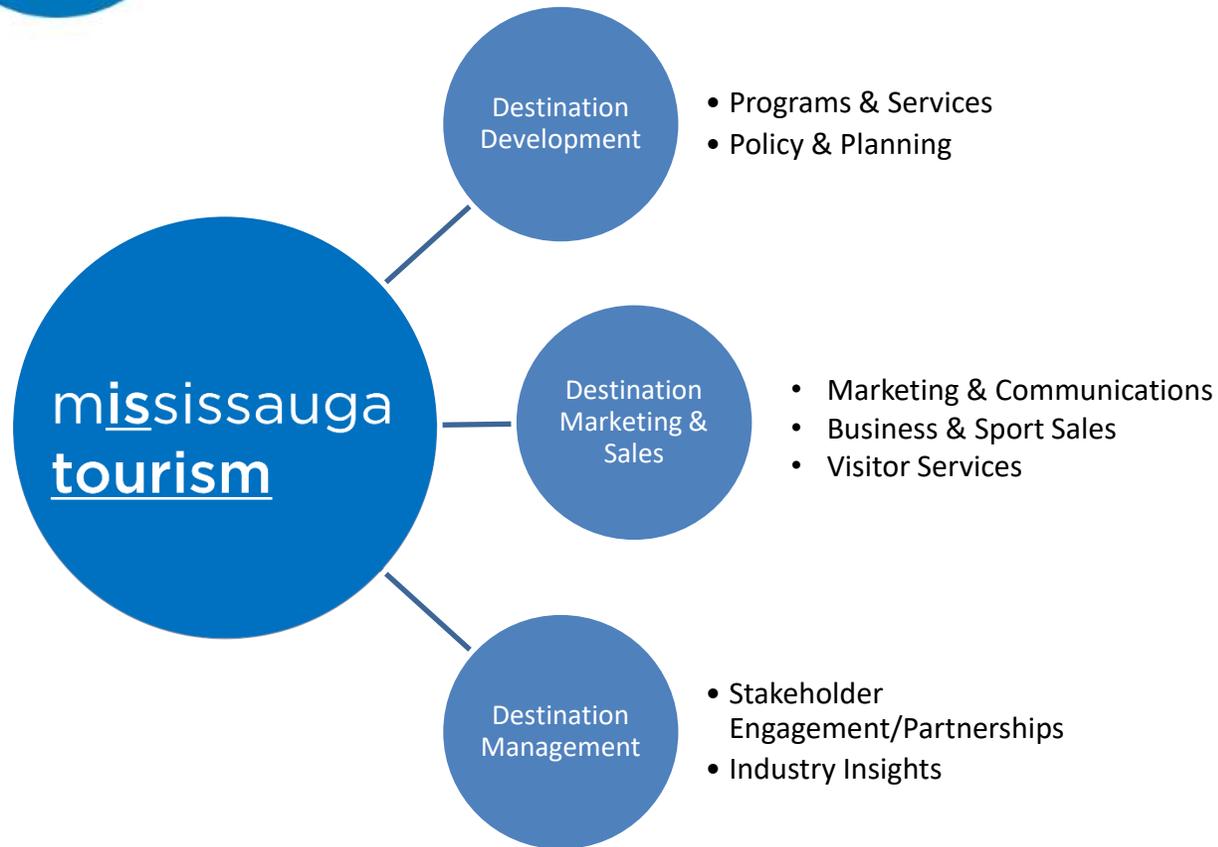


Visitors

Markets of Highest Affinity



Services Model



Tourism Mississauga has separated its Services Model into **three distinct categories**:

- Destination Development
- Destination Sales and Marketing
- Destination Management

Each category includes specific areas of focus and key initiatives that will increase awareness of Tourism Mississauga and promote Mississauga as a stand-alone destination.

See Appendix 1 for initiatives



2022 Financial Update | Overview

MAT Funding | Tourism Mississauga Portion

Municipal Accommodation Tax (MAT) is 4% and implemented on April 1, 2018. The Province of Ontario requires 50 per cent of the MAT revenues be directed to an eligible tourism entity, which is Tourism Mississauga. The remaining 50 per cent of MAT revenues will be used by the City of Mississauga to fund tourism-related capital and programming initiatives.

Description	2022f (\$000s)	2021 (\$000s)	2020 (\$000s)
Beginning Balance	13,376	11,511	10,505
Contribution for Tourism Mississauga	5,385	3,626	1,868
Program Expenditure Forecast	(3,272)	(1,761)	(862)
Ending Balance	15,489	13,376	11,511

2022 Forecast to Budget

Description	2022 Forecast (\$000s)	2022 Budget (\$000s)	Variance (\$000s)
Expenditures to Deliver current Services			
Program & Services	1,116	1,525	409
Marketing & Communications	700	1,120	420
Industry Insights	75	180	105
Partnerships	100	127	27
Visitor services	0	55	55
Overhead	272	272	0
Miscellaneous	59	59	0
General Labour	950	1,150	200
Total Expenditures	3,272	4,488	1,216

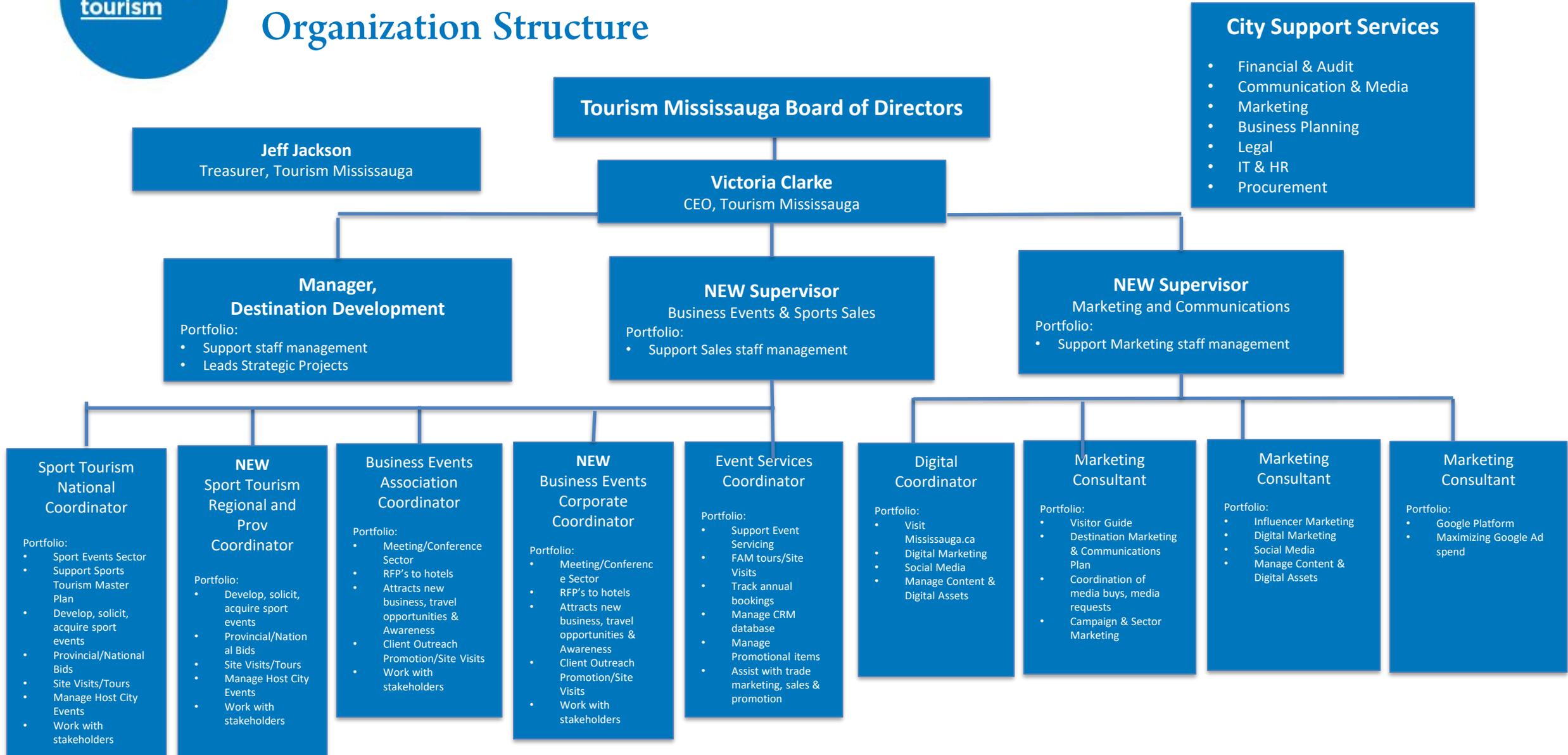


2023 Proposed Operating Budget

Description	Comments	2023 Proposed Budget (\$000s)	2022 Budget (\$000s)
Expenditures to Deliver Current Services			
Programs & Services	Tactical initiatives that leverage opportunities in Destination Development, Destination Marketing and Visitor Services	1,800	1,525
Sales, Marketing & Communications	Tools and initiatives that will position Mississauga as a tourism destination by promoting product offerings and experiences	1,985	1,120
Industry Insights	Resources that will monitor, measure and forecast tourism development and industry performance	200	180
Partnerships	Opportunities for collaboration with local, regional, provincial and national tourism related associations	135	127
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	249	272
Miscellaneous	Includes audit fees, Board expenses, printing, office supplies, etc.	100	59
General Labour	Staff Salaries	1,412	1,144
Total Expenditures		5,936	4,482



Proposed Tourism Mississauga Organization Structure





2023 Proposed Budget | Overhead Cost Details

Overhead Cost	2023- (\$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	0
Total	249



Destination Development | Goals

Programs and Services

- Attract and support existing and emerging sport and business related events in the City of Mississauga that result in large economic spin-offs
- Focus municipal planning on developing creative communities to attract visitors

Policy and Planning

- Develop a strategy to encourage and attract the tourism sectors, providing the City a plan for tourism development throughout the municipal planning process
- Provide additional support for BIAs, as they undertake an expanded role in developing tourism opportunities





Destination Marketing & Sales | Goals

Sales, Marketing & Communications

- Increase awareness of Tourism Mississauga and promote Mississauga as a stand-alone destination
- Support all sectors, and promote overnight stays through relevant programs
- Establish a consistent look and feel for Tourism Mississauga, that is recognizable and memorable
- Increase digital assets and presence for Tourism Mississauga online
- Develop sector-specific campaigns that are aligned to the target markets

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





Destination Management | Goals

Stakeholder Engagement & Partnerships

- Assess and develop strategic partnerships to support tourism initiatives
- Create opportunities for all sectors to learn, leverage and access additional resources as it relates to tourism and destination marketing

Industry Insights

- Analyze competitive and comparative destinations to support tourism marketing decisions and opportunities
- Standardize post-event metrics and share successes through municipal & industry channels



Appendix 1





Proposed Initiatives: Programs & Services

Tactics	Deliverables	Timeline	Value
It Pays to Stay Program	<ul style="list-style-type: none"> Reallocating any unused pre-paid gift cards to other Hotel incentive partnerships (influencer, contesting, client hosting) 	Q1 - Q2	TBD at EOY
Destination Development	<ul style="list-style-type: none"> Incentives for tourism asset attraction or development (illumi) 	Ongoing	\$200,000
Co-Op Marketing Program	<ul style="list-style-type: none"> Facilitate external marketing opportunities for industry and/or sector led marketing and promotion (Square One, Uber for Business and UberEats partnerships) 	Ongoing	\$300,000
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"> World Indoor Rowing Championships (February 2023) Little Native Hockey League "LNHL" (March 2023) Mississauga Marathon (May 2023) National Ball Hockey (June 2023) 	Ongoing	\$750,000
Business Event Hosting	<ul style="list-style-type: none"> Incentives for citywide national and international business meeting attraction TIAO (\$130k), CSAE (\$85k), PCMA (\$25k), Ontario Fire Chiefs 	Ongoing	\$350,000
Festival Event Hosting TBA	<ul style="list-style-type: none"> Support for existing or emerging festivals and events that support organizational pillars 	Ongoing	\$200,000
TOTAL			\$1,800,000



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



Proposed Initiatives: Marketing & Communications

Tactics	Deliverables	Timeline	Value
Brand Development (with AOR)	<ul style="list-style-type: none"> • Brand standards • Brand materials & sales collateral • Digital asset assessment 	Q1 & Q2	\$300,000
Brand Campaigns (with AOR)	<ul style="list-style-type: none"> • Consumer campaigns • Event promotion (Festival and Sport) • Business Event attraction installations 	Ongoing	\$500,000
Digital Marketing	<ul style="list-style-type: none"> • Additional investment into search / social & influencers, and more content creation (incl. \$100K for Localhood + more for google and content creation) 	Ongoing	\$400,000
Trade Events (M&C, Sport)	<ul style="list-style-type: none"> • (See Chart) • Travel Trade (OMCA, RC) • Swag/gifts 	Ongoing	\$380,000



Proposed Initiatives: Marketing & Communications cont.

Tactics	Deliverables	Timeline	Value
FAM Tours and Site Visits (M&C, Sport, Media)	<ul style="list-style-type: none"> • Sport and Business Event FAM • Site Visits • Digital Assets 	Ongoing	\$75,000
Media Campaigns	<ul style="list-style-type: none"> • Expedia, trade marketing, culinary marketing development 	Ongoing	\$330,000
TOTAL			\$1,985,000



2023 Proposed Business Events Schedule

Q1 (Jan to March)	Q2 (April to June)	Q3 (July to Sept)	Q4 (Oct to Dec)
PCMA Convening Leaders (International)	MPI theEVENT	CSAE Summer Summit (HOST CITY)	CSAE Annual Conference
Destination Direct Canada (TBA)	Destination Canada's Innovate Canada	CanSPEP	TIAO Conference (HOST CITY)
Reveal (TBA)	FAM Tour/s	CMEE	IMEX North America (International)
CSAE Tete a Tete	MPI WEC (International)	Reveal (TBA)	PCMA CIC
PCMA lunch	MPI Ottawa Golf Tournament	MPI Toronto Golf Tournament	CanSPEP Day
MPI Ottawa Dinner/Auction	ICCA North America Summit	MPI Ottawa Kick Off	ICCA Congress
CSAE Winter Summit	Rendez Vous Canada (Travel Trade)	CSE Live	MPI Toronto Holiday Gala Dinner
MPI Toronto Awards Dinner			CSAE Dinner
			PCMA Dinner
			MPI Ottawa Dinner



Proposed Initiatives: Stakeholder & Partnership Engagement

Tactics	Deliverables	Timeline	Value
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>	\$50,000
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>	\$85,000
TOTAL			\$135,000



Proposed Initiatives: Industry Insights

Tactics	Deliverables	Timeline	Value
Determine Key Performance Indicators (KPIs) and generate industry-wide statistics program	<ul style="list-style-type: none"> Shared research resource (with Destination Toronto & Tourism Brampton) Produce and present quarterly reports on industry performance Simpleview 	Ongoing 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 (final) Smith Travel Research (STR) Tourism Economics (in partnership with CDLC) 	Ongoing Ongoing Q2	
Subscription Platforms	<ul style="list-style-type: none"> CVENT Klear Crowdriff Bandwango Sprout Social 	Ongoing	
TOTAL			\$200,000



Proposed Initiatives: Visitor Services

Tactics	Deliverables	Timeline	Value
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 •Local GEM Passport incentives •Influencer marketing campaign 	Q2	
Review and develop frontline visitor servicing programs city wide to enhance positive first-impressions of the destination	<ul style="list-style-type: none"> •Update Visitor Services Strategy •Review visitor servicing tools •Consider developing a local tourism signage program and set of policies •Value added incentives •Go digital 	Q1, Q2	
TOTAL			\$55,000

An aerial night photograph of a city square, likely in Toronto, Canada. The square is illuminated with festive lights, including a large Christmas tree in the center and a circular ice skating rink to the right. Numerous people are gathered in the square, and several buses are visible on the streets. The surrounding city is lit up with lights from buildings and streets, creating a vibrant urban scene.

Thank You