



# VISIT MISSISSAUGA

## 2024 Business Plan & Budget





# PRESENTATION OVERVIEW

## 1. Business Plan Summary

## 2. About Visit Mississauga

- i. Board of Directors
- ii. Organizational Structure
- iii. Our Mandate
- iv. 2023 Highlights and Initiatives

## 3. Tourism Audience and Services Model

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# BUSINESS PLAN SUMMARY

Visit Mississauga, is the official destination marketing and sales 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 2023, many key initiatives were advanced, with a continued focus on Tourism Support Services through this uneven recovery and the implementation of new partnerships and growing the team.

The focus for 2024 is the launch of our new brand, building on the momentum from the return of business events, sports and domestic leisure travel audiences and growing our Marketing and Sales reach into the USA and beyond. Case building for DEMAND DRIVERS for the destination.

[VISITMISSISSAUGA.CA](http://VISITMISSISSAUGA.CA)





# BUSINESS PLAN SUMMARY

## Highlights of the 2024 Business Plan include:

- Sales and marketing tactics that continue to build on the 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 domestically and in partnership into the USA.
- Opportunities to develop a variety demand drivers.
- 2023 YTD financial overview & 2024 proposed budget

[VISITMISSISSAUGA.CA](http://VISITMISSISSAUGA.CA)







# VISIT MISSISSAUGA BOARD OF DIRECTORS

## **Sam Kohli**

Chair, Visit Mississauga

## **Natasha Melanson**

Board Secretary, Visit Mississauga

## **Stephen Dasko**

City of Mississauga Council Member

## **Brad Butt**

City of Mississauga Council Member

## **Michael Mendel**

Greater Toronto Airports Authority

## **Brett McDermott**

Mississauga Board of Trade (MBOT)

## **Susan Stewart**

Olympian, Coach & Author

## **John Pappas**

The Crooked Cue Restaurant

## **Rafaa Chapti**

Night Market Toronto

## **Lesley Boughen**

Vice Chair, Visit Mississauga

## **Toni Frankfurter**

Past Chair, Visit Mississauga

## **Carolyn Parrish**

City of Mississauga Council Member

## **Sandra Martin**

International Centre

## **Sara Anghel**

Greater Toronto Hotel Association

## **Ron Duquette**

Corporate Filmmaker (Retired)

## **Louie Manzo**

Warrick Manzo & Dunn Inc. Advertising Agency

## **Frank Russo**

Four Points Toronto Airport Hotel

## **Victoria Clarke**

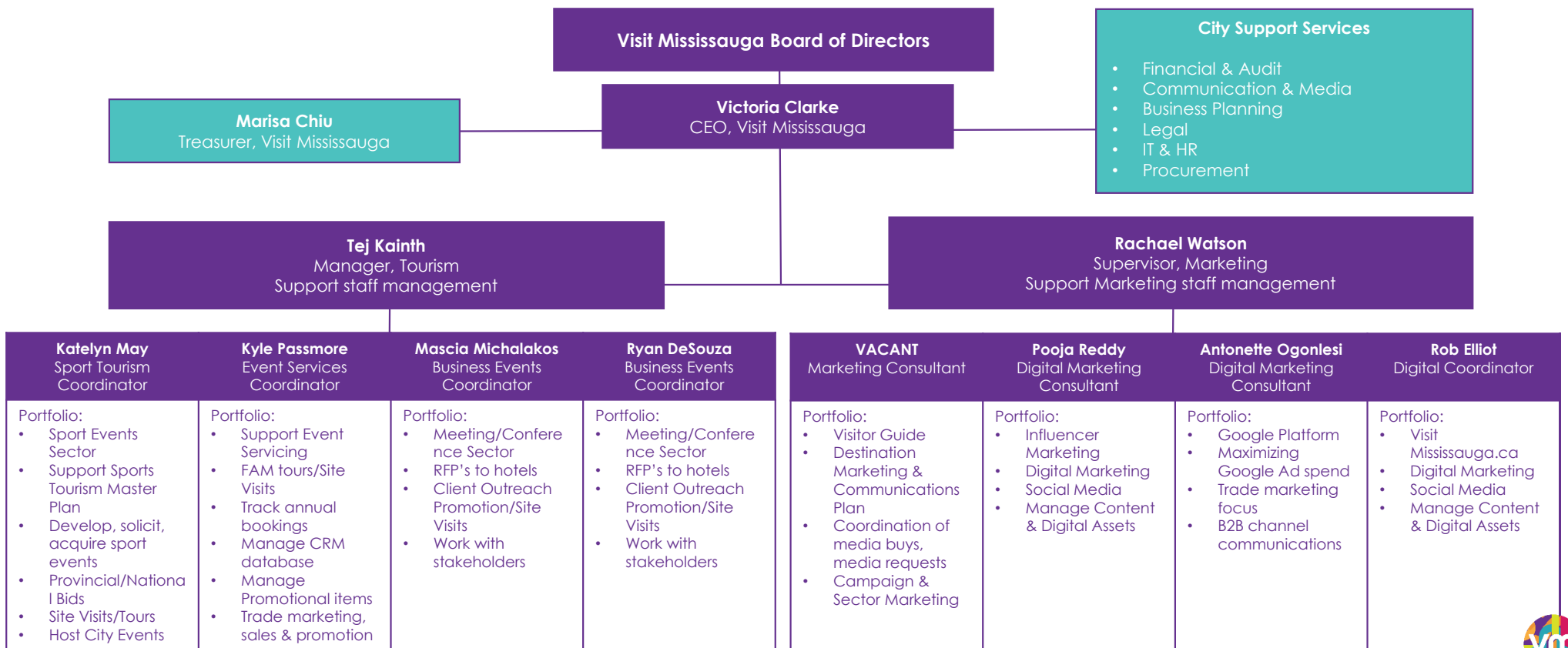
CEO, Visit Mississauga

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# ORGANIZATION STRUCTURE





# VISIT 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
- Continue to build on 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 SUPPORT SERVICES

- Participation in RTO5 Partnership opportunities including application support for TRF
- Participation in Industry Events and Advocacy
- Support for the recovery of Festivals and Special Events
  - This sector continues to struggle to recover as Sponsorship has not come back to 2019 levels and volunteer leadership burn-out







# 2023 HIGHLIGHTS & INITIATIVES

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

- Attended 20+ sales events in 2023 raising awareness of Mississauga as a business events destination.
  - approximately 3000 touchpoints across all sales events
- Hosted approximately 20 major sporting events in 2023
  - resulting in \$22.5 Million in estimated economic impact
- Hosted CSAE Summer Summit
  - incredible feedback
- Hosted 2023 Tourism Industry of Ontario Annual Summit
  - sold out – record high in attendance

[VISITMISSISSAUGA.CA](http://VISITMISSISSAUGA.CA)





# 2023 HIGHLIGHTS & INITIATIVES

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

- Globe and Mail partnership – 3 feature articles
  - Fashion / Food / Fun
- Summer Campaign of #MySaugaSummer Bandwango Pass
  - 400 redemptions to date
- Partnership with Uber Eats “Taste the World” Billboard for 2 Campaigns
- Hosted 12+ Social Media Influencers
- Launch of “Next Time You are Here” video series hosted by culinary authority - Suresh Doss - 125K views to date
- Illumi and Jurassic World – both extended

[VISITMISSISSAUGA.CA](https://www.visitmississauga.ca)







Next Time You're Here by @SureshDoss || Episode 1 || Cawthra Holdings Plaza

Visit Mississauga 622 subscribers [Share] [Download] [Clip] [Save]

125K views 3 months ago Suresh Doss: Unveiling Mississauga's Hidden Culinary Exquisites!

Join renowned food explorer and culinary enthusiast Suresh Doss on an unforgettable gastronomic journey through the vibrant city of Mississauga.

Yo ! Went To EastMeatsWest Today.... It Was Frickin Awesome 🤩

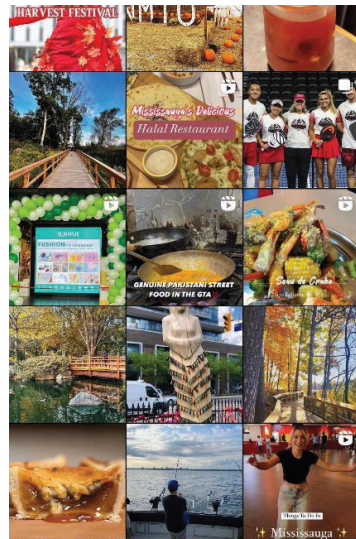
Brilliant Suggestion Guys !!

Safe Travels & God Bless.

Wow! So happy you made it. Cawthra Holding Plaza is a hidden gem in the city!

Visit Mississauga July 17 · It's a summer of festivals in Mississauga! #VisitMississauga #DiscoverON #OntarioEvents [Image of shaved ice] VISITMISSISSAUGA.CA Can't Miss Sauga: Summer Festivals - Mississauga ON Canada

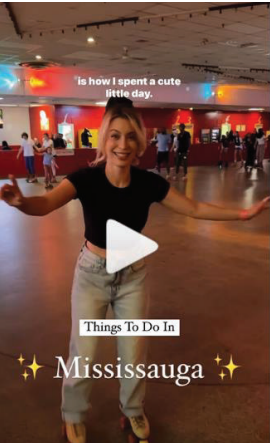
Facebook post from visitmississauga: This looks like so much fun! 2 likes Reply. mojagroup 11 w Exciting news! Reply. familyof4adventures 11 w How fun! I haven't been to the circus in years! 1 like Reply. chasingcaia 11 w How fun! 2 likes Reply. 461 likes 24 JULY



Visit Mississauga 23 September at 07:07 · #VisitMississauga [Image of NIMTO festival] VISITMISSISSAUGA.CA Fall in Love with These Autumn Activities in Sauga - Visit Mississauga 886 20 76

Visit Mississauga 4 August · Get ready for some picture-perfect photo ops! #VisitMississauga #Sunflowers #OntarioEvents [Image of sunflowers] VISITMISSISSAUGA.CA Here Comes the Sun: See One Million Sunflowers in Mississauga - Visit Mississauga 1.3K 70 108





joelleanello and visitmississauga  
Original audio

joelleanello Enjoy early Fall and have yourself a cute little day in @visitmississauga!

From exploring each of Mississauga's 6 unique neighborhoods, to skating at a roller rink with some late-night eats, there's so much to do in the city!

What would be your perfect cute little day in Mississauga?

#MySaugaSummer #VisitMississauga #Mississauga #MississaugaMade #exploremississauga #ontariotravel #gtatfood #mississaugafood #mississaugalife

Edited · 1 w

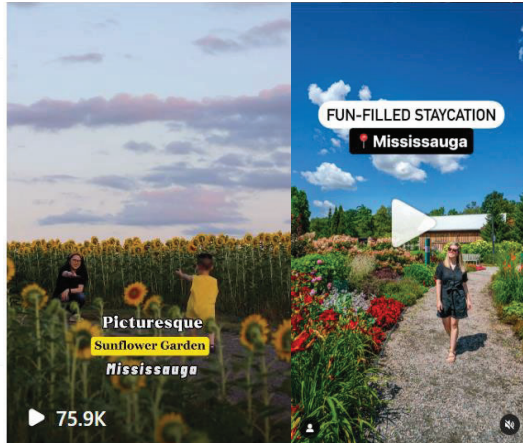
ibake\_memories Love exploring Mississauga

3 w · 1 like · Reply

View replies (1)

Like Comment Share

Liked by agirl.enroute and others



seusoontavel and visitmississauga  
Paid partnership with visitmississauga  
Original audio

seusoontavel How To Have a Fun-Filled Staycation in Mississauga! Save for your next visit! My husband and I recently enjoyed a great staycation in @visitmississauga and here's how you can have one too:

- yourriverwood for gardens, hiking trails, and time in nature
- @ktspeedcanada to add some thrills
- @shopsquareone for retail therapy
- @therocooma to feel like a kid again
- @illumitoronto for a dazzling light experience
- @bloom.mississauga for a comfortable night's stay
- @baklawaaking for Middle Eastern pastries
- @szechuanoodlebowl66 for delicious noodle dishes

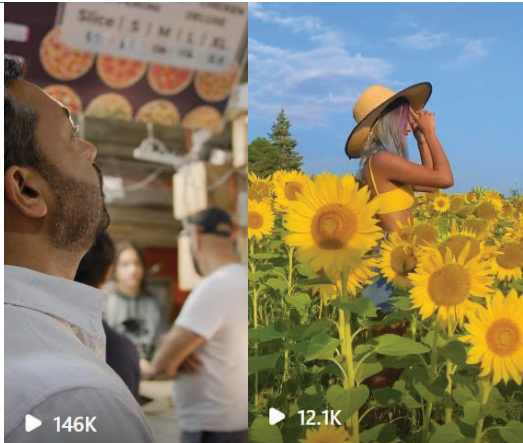
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Like Comment Share

Liked by yourriverwood and 465 others

22 AUGUST

Add a comment...



ibake\_memories and visitmississauga  
Paid partnership with visitmississauga  
Original audio

ibake\_memories 7 things to explore in Mississauga

Follow @ibake\_memories for more!

- Brunch at @eggstasticsauga. For a sweet and savory fix with Spicy Fried Chicken Eggs Benny's and Pistachio Pancake
- I found out Mississauga has 6 weekly Farmer's Markets! We went to Erin Mills Farmers' Market on Thursday for the freshest local produce and artisanal goodies
- My son loves dinosaurs, so his highlight was our prehistoric adventure at the Jurassic World Exhibition!

@jurassicworldexhibition

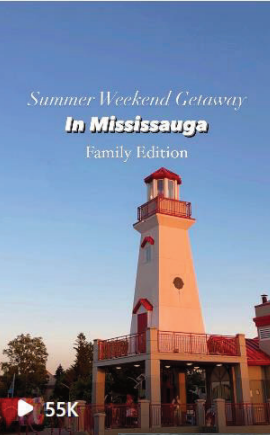
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Like Comment Share

Liked by cometravelwiths and others

26 AUGUST

Add a comment...



thelosttwo and canada.explores  
carneyal • Umbrella x Intro x Amber x I Wanna Love You

thelosttwo It's called @thegenerinn

We've stayed at countless hotels around the world but this newly renovated century old manor in Mississauga, Ontario has to be one of the most romantic we've seen! From its world-class spa, to its breathtaking gardens and elegant decor, every detail exudes timeless charm and luxury. A true hidden gem in our backyard that captivated our hearts

If you're in Ontario or visiting soon, this place in @visitmississauga needs to be at the top of your bucket-list!

TAG someone you would bring here!

#mississauga #insauga #exploremississauga #mississaugaOntario #visitmississauga #mississaugatourism #visitontario #canadatravel #travelcanada #canadatsummer

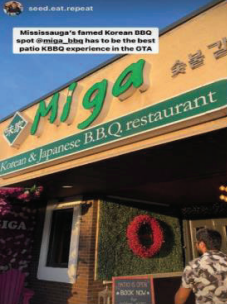
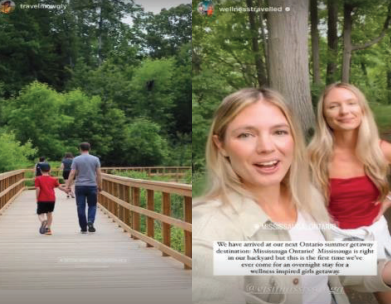
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Like Comment Share

Liked by out\_innature and 8,719 others

17 AUGUST

Add a comment...



iframemoments and japanfestivalcanada  
Original audio

iframemoments Japan Fest Mississauga is a cultural odyssey like no other!

Just had to share my amazing experience at Japan Fest Mississauga – an event that transported me straight into the heart of Japanese culture and tradition! From the moment I stepped in, I was absolutely captivated by the vibrant atmosphere and the myriad of activities that awaited me.

The festival was a true celebration of all things Japanese. From mesmerizing dance performances to awe-inspiring martial arts and Sumo, every corner was bursting with cultural richness. It was incredible to witness the grace and skill of the performers who brought Japanese heritage to life before our very eyes.

The culinary journey at Japan Fest Mississauga was an absolute treat for the senses. The food stalls were a haven for foodies, and I couldn't resist trying a little bit of everything – an experience that left my taste buds utterly delighted!

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31.7K






### FEATURED ARTICLES – NEWSFEED ADS

Creative will be carried through Facebook, Instagram and Google Discovery.

**Destination Ontario** Sponsored

From cozy and casual to lavish and luxurious, you'll find a variety of date night options in Mississauga to suit every budget and occasion this season.




visitmississauga.ca  
**Plan Your Fall Food & Drink Adventures in Mississauga** Learn more

Like Comment Share

**Destination Ontario** Sponsored

Mississauga's diverse cultural landscape is reflected in its passion for coffee and tea. Sample unique and flavourful blends this fall and find your new favourite comfort drink.




visitmississauga.ca  
**Plan Your Fall Food & Drink Adventures in Mississauga** Learn more

Like Comment Share

**Destination Ontario** Sponsored

In a city representing hundreds of unique cultures, it's no surprise that Mississauga's foodie scene is as diverse as it is flavourful, fusing traditional with modern. Try these top menu picks for your next fusion feast.



visitmississauga.ca  
**Plan Your Fall Food & Drink Adventures in Mississauga** Learn more

Like Comment Share

### FEATURED ARTICLES – STORY ADS

Creative will be carried through stories and reels on Facebook and Instagram.

**DATE SPOTS FOR EVERY BUDGET AND OCCASION**

Mississauga #DiscoverON

LEARN MORE

**DISCOVER A WORLD OF COFFEE AND TEA**

Mississauga #DiscoverON

LEARN MORE

**FUN FUSION FINDS IN THE CITY**

Mississauga #DiscoverON


LEARN MORE

### FEATURED OPERATORS – NEWSFEED ADS

Creative will be carried through Facebook and Instagram newsfeed ads.

**Destination Ontario** Sponsored

Follow renowned food and drink travel writer, Suresh Doss, in his Next Time You're Here video series as he explores Mississauga's local hotspots for culture and cuisine.




sureshdoss.com  
**Start Your Fall Food & Drink Adventures with Suresh Doss in Mississauga** Learn more

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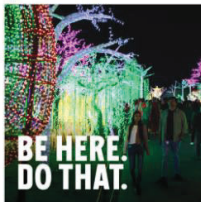
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### PARTNER - SOCIAL NEWSFEED AD MOCKS

Creative will be carried through Facebook, Instagram and Google Discovery.

**Destination Ontario** Sponsored

With world-class attractions and endless family fun, come visit Mississauga, Ontario and see for yourself. #BeHere.




visitmississauga.ca  
**Be Here. Do That.** Visit Mississauga, Ontario Learn more

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**Destination Ontario** Sponsored

From outdoor trails, shopping to sightseeing, Mississauga, Ontario has something for everyone. #BeHere




visitmississauga.ca  
**Be Here. Do That.** Visit Mississauga, Ontario Learn more

Like Comment Share

**Destination Ontario** Sponsored

From life-sized dinosaurs, to cultural food festivals, experience a world of events in Mississauga, Ontario. #BeHere

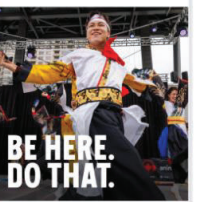


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**Be Here. Do That.** Visit Mississauga, Ontario Learn more

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**Destination Ontario** Sponsored

Enjoy the vibrant colors and flavors that make Mississauga a hub of cultural celebrations. #BeHere.




visitmississauga.ca  
**Be Here. Do That.** Visit Mississauga, Ontario Learn more

Like Comment Share

**Destination Ontario** Sponsored

From strolling the waterfront to relaxing at a spa, delight in all Mississauga, Ontario offers. #BeHere.



visitmississauga.ca  
**Be Here. Do That.** Visit Mississauga, Ontario Learn more

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# A RESTFUL RETREAT IN MISSISSAUGA

Mississauga is a wellness hub and the perfect destination for a luxurious city escape. Whatever self-care looks like for you, treat yourself and recharge in Mississauga.

**WELLNESS MEANS DIFFERENT** things to different people. We're just as likely to find a peaceful spot in a botanical garden or a relaxing day at a spa as we are to find a wellness retreat in a historic building. Whatever your wellness goals, we have the perfect retreat for you.

At a spa, however you prefer to pamper and relax, the options in Mississauga are plentiful. In a wellness destination, Mississauga offers the perfect blend of progress-oriented recovery, top-notch spa treatments, and even hot yoga. Whether you're here for a day trip or a week-long retreat, Mississauga will have you feeling brand new.

**TOURISM MISSISSAUGA**

Mississauga is a city of villages, created through the amalgamation of several heritage communities, including Port Credit, Streetsville, Clarkson, Cooksville and Milton.

**CITY CENTRE**  
The new City Centre at Square One Shopping Centre will feature two 175,000 sq ft offices and a new 100,000 sq ft retail space. The new office space will be a mix of modern and traditional office space. The new retail space will be a mix of modern and traditional retail space.

**STREETSVILLE**  
The new Streetsville at 20th and Huron will feature a mix of modern and traditional office space. The new office space will be a mix of modern and traditional office space. The new retail space will be a mix of modern and traditional retail space.

**ERIN MILLS**  
The new Erin Mills at 10th and Huron will feature a mix of modern and traditional office space. The new office space will be a mix of modern and traditional office space. The new retail space will be a mix of modern and traditional retail space.

**PORT CREDIT**  
The new Port Credit at 10th and Huron will feature a mix of modern and traditional office space. The new office space will be a mix of modern and traditional office space. The new retail space will be a mix of modern and traditional retail space.

**MISSISSAUGA**  
The new Mississauga at 10th and Huron will feature a mix of modern and traditional office space. The new office space will be a mix of modern and traditional office space. The new retail space will be a mix of modern and traditional retail space.

## Mississauga: A Cultural Canvas

Mississauga is a vibrant, multicultural hub, boasting a diverse range of arts, music, cuisine, and festivals that celebrate the city's multicultural identity.

**#DYK**  
CANADA'S 7TH LARGEST CITY  
BY AREA OF RESIDENTIAL LAND

**STAY INSPIRED**  
Discover the best of Mississauga live events, festivals, sports & more!

**STAY IN MISSISSAUGA**  
From luxury 5-star stays with tennis, ocean to budget-friendly stays & more, Mississauga has everything for you and your loved ones to make memories at every turn.

## Entertain. Meet. Innovate.

The Living Arts Centre provides dynamic spaces for unique events, conferences, and meetings in the heart of Mississauga.

livingartscentre.ca

**LAC** Living Arts Centre  
**MISSISSAUGA**

## Everyday meets extraordinary.

Enhance your delegate itinerary.

Discover Ontario's largest shopping, entertainment and dining hub. Our business guests can't wait to be pampered at our client's needs in our...  
Learn More

**SQUARE ONE**

## Great Taste Canada

# Mississauga

Discover the charm of Mississauga, a vibrant city with diverse cultural experiences, exciting natural scenery and exciting events & attractions. Come, Explore and Create unforgettable memories!

**EXPERIENCE THE BEST OF MISSISSAUGA LIVE EVENTS, FESTIVALS, SPORTS & MORE!**  
Mississauga hosts a variety of diverse cultural live events, festivals and sports and business conferences in its remarkable state-of-the-art venues. Experience world-class entertainment in stunning settings that will take your breath away.

**Get Inspired**

Discover the best of Mississauga live events, festivals, sports & more!

## MISSISSAUGA IS CALLING!

Discover the charm of Mississauga, a vibrant city with diverse cultural experiences, exciting natural scenery and exciting events & attractions. Come, Explore and Create unforgettable memories!

**A CULTURAL HUB**  
Mississauga is a vibrant cultural hub, boasting a diverse range of arts, music, cuisine, and festivals that celebrate the city's multicultural identity.

**Get the Inside Scoop And Save More!**  
Sign up for the FREE SAUGA Savings Pass Today! This mobile pass is your key to unlocking exclusive discounts and offers at top attractions, restaurants, and retailers in Mississauga. Save big on your next visit at [mississauga.ca/sauga-savings-pass](https://mississauga.ca/sauga-savings-pass)

**SAUGA SAVINGS PASS**

**Budget-Friendly to Luxurious: Date Night Ideas near GTA**

**Mississauga's Culinary Melting Pot: A Fusion of Flavours and Cultures**

**Mississauga: A Family-Friendly Escape**

**Ontario Tourism Association of Ontario**  
7,795 followers

Join us at the premiere tourism industry event of the year, Ontario Tourism Summit, for the first time ever in Mississauga! This year's summit focuses on knowledge, learning and building confidence in Ontario's tourism sector.

Don't miss out on two days of connecting with industry professionals, learning from experts, and gaining strategies to thrive in the new normal.

Register now at the link below to take advantage of limited Advanced Rate!  
<https://lnkd.in/g/PWvmjrh>

#OTS23  
#OntarioTourismSummit  
#VisitMississauga Visit Mississauga

## Ontario Tourism Summit is coming to Mississauga!

October 24 & 25  
Hilton Toronto Airport Hotel

Visit Mississauga  
Highlights from our time at #OTSummit

Thank you for stopping at the Canadian Meetings + Events Expo (CMEE) We're looking forward to seeing you next event in Mississauga!

#VisitMississauga Mississauga: CMEE, Ontario Centre, CMEE, Kalamy, May, Kalamy, Rachel, Wabari, Tari, Karim, Robert Elisei

OTSummit 2023 - Visit Mississauga

## Best Places To Travel For Business – Ask Hickory Global Partners

Latest Airlines | Tour Operators | Destinations | Cruise | Hotels & Resorts | Travel Visa

Home | News | Best Places To Travel For Business - Ask Hickory Global Partners

By Sander Medici | September 14, 2023

Hickory Global Partners has released details of the most popular cities for domestic and international business travel as of second quarter 2023 based on member bookings through Hickory's platform and average daily rate of spend.

The top ten cities in the United States for business travel, beginning with the most popular, are: Houston, Texas; San Diego, California; New York, New York; Chicago, Illinois; Atlanta, Georgia; Orlando, Florida; Charlotte, North Carolina; Austin, Texas; Las Vegas, Nevada; and San Antonio, Texas.

For international business travel, the top ten most popular locations are: London, England; Toronto, Ontario, Canada; Montreal, Quebec, Canada; Stockholm, Sweden; Calgary, Alberta, Canada; Mississauga, Ontario, Canada; Dubai, United Arab Emirates; Tokyo, Japan; Singapore; and Sydney, Australia.





# 2023 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
- Carrasauga
- Run the World Summit
- Italfest and more

## 3. Sales Activations to attract future meetings & conferences:

- Hosted CSAE Summer Summit
- Hosted 2023 Tourism Industry of Ontario Annual Summit
  - record attendance
- Hosted approximately 20 major sporting events in 2023
  - resulting in \$22.5 Million in estimated economic impact
- Sales Presence at 20+ industry events
  - Professional Convention Management Association
  - Canadian Society of Association Executives
  - Meeting Planners International – Toronto and Ottawa
  - Canadian Meetings and Events Expo 2023
  - Venue Series – Mississauga, Toronto, Ottawa, Montreal

[VISITMISSISSAUGA.CA](http://VISITMISSISSAUGA.CA)





# 2023 HIGHLIGHTS & INITIATIVES

## 4. Successful Sport Tourism events hosted by Mississauga:

- Feb. 25-26      2023 World Rowing Indoor Championships
- Mar. 13-17      LNHL
- Apr. 21-23      National Soccer Coaches Association of Canada - Convention
- Apr. 1            Canadian Physique Alliance - Pure Muscle & Fitness Competition
- Apr. 30          Mississauga Half
- May 20-21      Ontario Table Tennis Association - Ontario Nova Open
- May 27-28      Ontario Table Tennis Association - 2023 Canadian Para Championships
- Jun. 3-4         Ontario Table Tennis Association - Senior Selection / Pan Am Games
- Jun 23 -Jul 17   GT20 Canada - Hotel ONLY - Hilton Toronto Airport

[VISITMISSISSAUGA.CA](https://www.visitmississauga.ca)







# 2023 HIGHLIGHTS & INITIATIVES

## 4. Successful Sport Tourism events hosted by Mississauga:

- Jun. 25-26 Diversity in Sport Conference
- Jul. 14-16 Ontario Ball Hockey Federation Provincial Championships U8/10/12
- Jul. 19-22 Canadian Ball Hockey Association National Championships
- Jul. 29 Spikeball Tour Series
- Aug. 14-26 Cricket Masters Championships
- Aug. 16-20 Canadian Blind Hockey Development Camp
- Sept. 30-Oct. 1 Canadian National Pickleball League National Championships
- Nov. 10-12 Gymnastics Mississauga - Women's Tour Selection Competition
- Nov. 17-18 Ontario Ball Hockey Federation AGM
- Dec. 1-2 RBC Training Ground National Final
- Dec. 1-2 Toronto International Tournament of Martial Arts

[VISITMISSISSAUGA.CA](https://www.visitmississauga.ca)





# 2023 HIGHLIGHTS & INITIATIVES

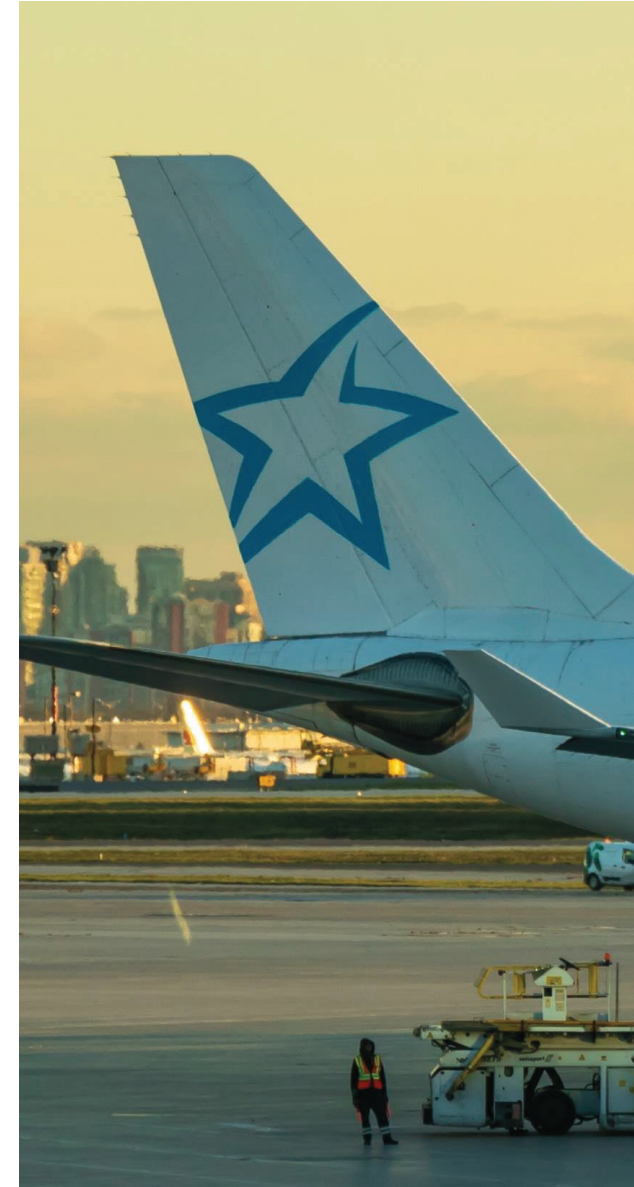
## 5. Enhancement of Destination Marketing Tools

- Continued and expanded Expedia & Hoppers Partnerships
- Use of Uber for Business credits to enhance delegate experience
  - CSAE Summer Summit – to all retail points in

## 6. Stakeholder Engagement & Industry Collaboration

- Joined Destination International's:
  - Canadian Destination Leadership Council - Executive
  - Certified Destination Management Executive CDME – Board
  - DI Foundation Board – Development Committee Co-Chair
- Attended Tourism Industry Association of Ontario & Canada Conferences and Destinations International Annual Summit
- Attended Tourism Day at Queens Park and Hill Days in Ottawa
- Sponsor of the Tourism Award at MBOT Awards

[VISITMISSISSAUGA.CA](https://www.visitmississauga.ca)





# TOURISM AUDIENCE



## Residents

Local Mississauga



## Sales Clients

Local, Provincial, National



## Visitors

Markets of Highest Affinity

[VISITMISSISSAUGA.CA](http://VISITMISSISSAUGA.CA)



# SERVICES MODEL



Visit 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 Visit Mississauga and promote Mississauga as a stand-alone destination.





# 2023 FINANCIAL UPDATE | OVERVIEW

MAT Funding | Visit 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 Visit 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	2024 Projected Reserve Balance (\$000s)	2024 Projected Reserve Balance (\$000s)	2022 (\$000s)	2021 (\$000s)	2020 (\$000)
Beginning Balance	18,833	16,814	13,376	11,511	10,505
Contribution for Visit Mississauga	9,000	7,100	6,646	3,626	1,868
Program Expenditure	(8,433)	(5,081)	(3,208)	(1,761)	(862)
<b>Ending Balance</b>	<b>19,400</b>	<b>18,833</b>	<b>16,814</b>	<b>13,376</b>	<b>11,511</b>





# 2023 FINANCIAL UPDATE | OVERVIEW

MAT Funding Proposed Increase to 6% | Visit Mississauga Portion

Municipal Accommodation Tax (MAT) is proposed to increase to 6%, with the increase to be implemented on January 1, 2024. The Province of Ontario requires 50 per cent of the MAT revenues be directed to an eligible tourism entity, which is Visit 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.

	2023 Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget	2023 Forecast
MAT- 50%	\$ 4,835,480	\$ 9,000,000	\$ 10,000,000	\$ 11,000,000	\$ 12,000,000	\$ 7,100,000
Incremental increase		\$ 4,164,520	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	





# 2023 FORECAST TO BUDGET

Description	2023 Forecast (\$000s)	2023 Budget (\$000s)	Variance (\$000s)
<b>Expenditures to Deliver Current Services</b>			
Program & Services	1,800	1,800	0
Marketing & Communications	1,485	1,985	500
Industry Insights	200	200	0
Partnerships	135	135	0
Visitor Services	55	55	0
Overhead	249	249	0
Miscellaneous	100	100	0
General Labour	1,057	1,403	346
<b>Total Expenditures</b>	<b>5,081</b>	<b>5,927</b>	<b>846</b>





# 2024 PROPOSED OPERATING BUDGET

Description	Comments	2024 Proposed Budget (\$000s)	2023 Budget (\$000s)	Variance (\$000s)
<b>Expenditures to Deliver Current Services</b>				
Programs & Services	Tactical initiatives that leverage opportunities in Destination Development, Destination Marketing and Visitor Services	2,988	1,800	1,188
Marketing & Communications	Tools and initiatives that will position Mississauga as a tourism destination by promoting product offerings and experiences	2,985	1,985	1,000
Industry Insights	Resources that will monitor, measure and forecast tourism development and industry performance	200	200	0
Partnerships	Opportunities for collaboration with local, regional, provincial and national tourism related associations	135	135	0
Visitor Services	Customer service programs and servicing tools to enhance the visitor experience	55	55	0
Overhead	Includes labour & other operating expenses provided by the City	249	249	0
Miscellaneous	Includes audit fees, Board expenses, printing, office supplies, etc.	100	100	0
General Labour	Staff Salaries	1,721	1,403	318
<b>Total Expenditures</b>		<b>8,433</b>	<b>5,927</b>	<b>2,506</b>





# 2024 PROPOSED BUDGET | OVERHEAD COST DETAILS

Description	2024 (\$000s)	2023 (\$000s)
<b>Citywide Overhead Labour cost breakdown</b>		
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
<b>Citywide Overhead Labour cost</b>	<b>249</b>	<b>249</b>
<b>Citywide Overhead Operating cost- Office Space</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>249</b>	<b>249</b>







# 2024 SUMMARY OF FULL-TIME EQUIVALENTS

The City delivers services and services are delivered by people. As part of the budget, the City reports on how many full-time equivalents (FTEs) it employs. Some of the new initiatives proposed in the 2024 Budget require staffing in order to be able to deliver the increased service level.

Year	2023	2024	2025	2026	2027
FTEs	10.0	13.0	13.0	13.0	13.0





# DESTINATION DEVELOPMENT | GOALS

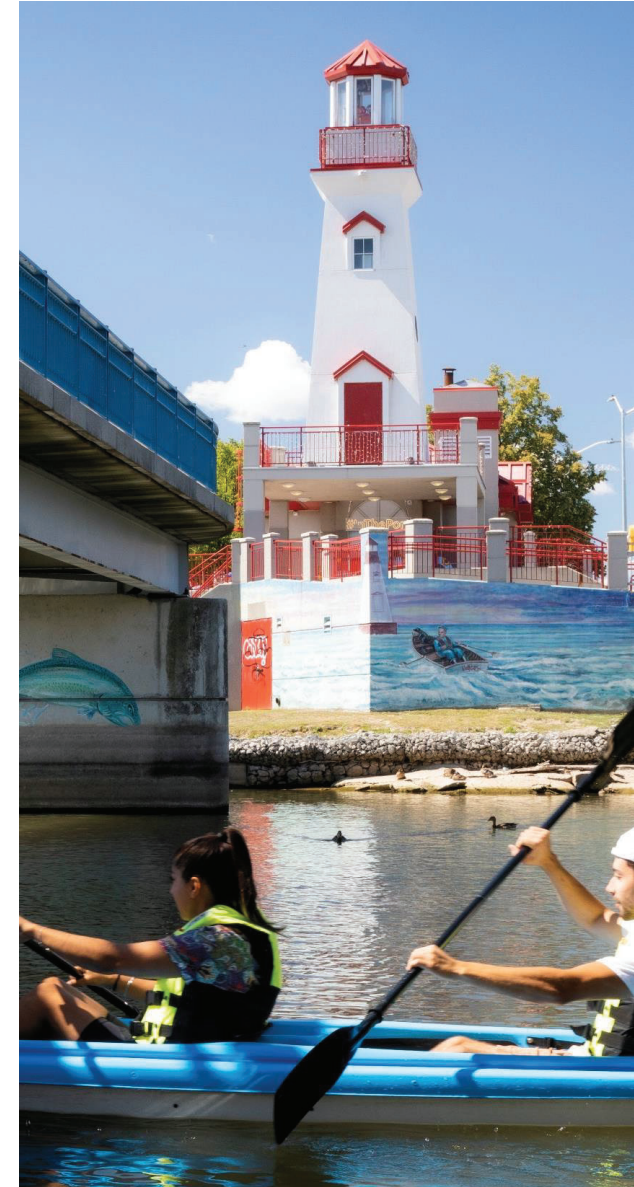
## Programs and Services

- 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

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# DESTINATION MARKETING & SALES | GOALS

## Sales, Marketing & Communications

- **Increase awareness** of Visit 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 Visit Mississauga, that is recognizable and memorable
- Increase **digital assets and presence** for Visit 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

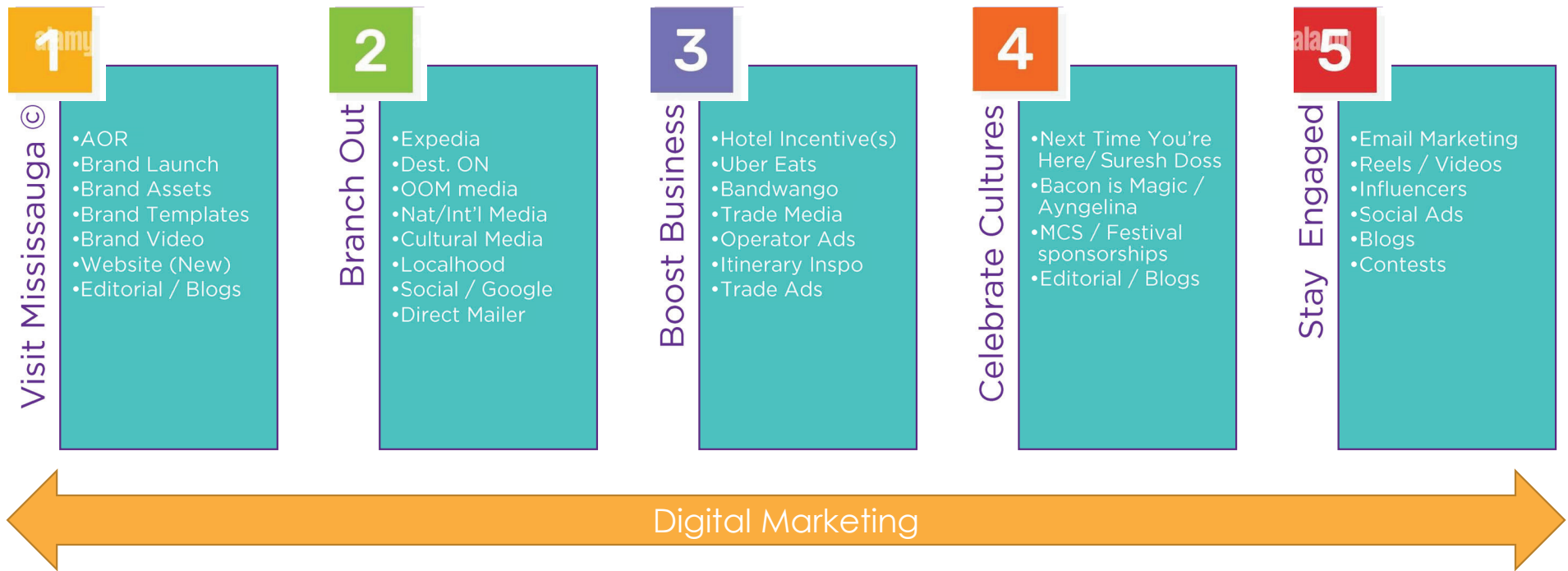
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# TOURISM MARKETING – 2023 SUMMARY



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# 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

***See Appendix 1, slides 26-31 for proposed initiatives***

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# PROPOSED INITIATIVES: PROGRAMS & SERVICES

Tactics	Deliverables	Timeline
<b>If Pays to Stay Program</b>	<ul style="list-style-type: none"> <li>Incentives to support leisure travel attraction</li> <li>Out of House Marketing activities</li> </ul>	Q1 - Q2
<b>Hotel Sales Incentive Program</b>	<ul style="list-style-type: none"> <li>Incentives for local regional meetings</li> </ul>	Ongoing
<b>Co-Op Marketing Program</b>	<ul style="list-style-type: none"> <li>Facilitate external marketing opportunities for industry and/or sector led marketing and promotion</li> </ul>	Ongoing
<b>Sport Event Hosting</b>	<ul style="list-style-type: none"> <li>Citywide list for hotel partners</li> <li>Sponsorship and in-kind marketing investments</li> </ul>	Ongoing
<b>Business Event Hosting</b>	<ul style="list-style-type: none"> <li>Incentives for citywide national and international business meeting attraction</li> <li>ATMS</li> </ul>	Ongoing
<b>Festival Event Hosting TBA</b>	<ul style="list-style-type: none"> <li>Support for existing or emerging festivals and major events that support organizational pillars</li> <li>Illumi</li> <li>Mississauga Celebration Square Collaborations</li> </ul>	Ongoing







# PROPOSED INITIATIVES: POLICY & PLANNING

Tactics	Deliverables	Timeline
<b>Play an active role in the development of tourism/cultural districts</b>	<ul style="list-style-type: none"> <li>Representation on core committee</li> <li>Collaboration with internal and external network</li> </ul>	Ongoing
<b>Initiate incubator program to identify 'early development' community cultural groups and provide support, including networking opportunities with established festival operators</b>	<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
<b>Develop a strategy to encourage and attract the tourism sector, providing the City a plan for tourism development throughout the municipal planning process</b>	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
<b>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</b>	<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





# PROPOSED INITIATIVES: MARKETING & COMMUNICATIONS

Tactics	Deliverables	Timeline
<b>Brand Development</b>	<ul style="list-style-type: none"> <li>• Full year agency fees, additional brand launch / awareness elements &amp; campaign(s)</li> <li>• New website development, New brand video assets, etc.</li> </ul>	Ongoing
<b>Brand Campaigns</b>	<ul style="list-style-type: none"> <li>• Consumer campaigns</li> <li>• Event promotion (Festival and Sport)</li> <li>• Business Event attraction installations</li> <li>• Additional investment into "always on" partnership media, and international markets / marketing opportunities (India, USA, cultural media, Expedia+, etc.)</li> <li>• Additional investment into search / social &amp; influencers, and more content creation Includes 4 episodes with Suresh</li> </ul>	Ongoing
<b>Trade Events (M&amp;C, Sport)</b>	<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 and SpoHoX</li> <li>• Int'l M&amp;C – 2 events (MPI WEC, IMEX)</li> <li>• Travel Trade (OMCA, RC, BQ)</li> </ul>	Ongoing
<b>FAM Tours and Site Visits (M&amp;C, Sport, Media)</b>	<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
<p><b>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</b></p>	<ul style="list-style-type: none"> <li>• Frontline Industry FAM Tours</li> <li>• Influencer marketing campaign</li> </ul>	<p>Q2</p>
<p><b>Review and develop frontline visitor servicing programs city wide to enhance positive first-impressions of the destination</b></p>	<p>Update Visitor Services Strategy</p> <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>	<p>Q1, Q2</p>







# PROPOSED INITIATIVES: STAKEHOLDER & PARTNERSHIP ENGAGEMENT

Tactics	Deliverables	Timeline
<p>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</p>	<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 Ongoing Ongoing Q2</p>
<p>Continue to maintain and expand partnerships with agencies and municipalities where feasible to advance tourism initiatives</p>	<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 Support programs</li> </ul>	<p>Ongoing  Ongoing</p>





# PROPOSED INITIATIVES: INDUSTRY INSIGHTS

Tactics	Deliverables	Timeline
<b>Determine Key Performance Indicators (KPIs) and generate industry-wide statistics program</b>	<ul style="list-style-type: none"> <li>• CRM system (attending SimpleView Summit)</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
<b>Consulting Services</b>	<ul style="list-style-type: none"> <li>• Sector strategies</li> <li>• Tourism investment &amp; innovation</li> </ul>	Ongoing
<b>Research &amp; Data</b>	<ul style="list-style-type: none"> <li>• Smith Travel Research (STR)</li> <li>• Tourism Economics</li> <li>• Destination Canada Data Collaboration</li> </ul>	Ongoing Ongoing In progress



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