

Supplementary Budget – Briefing Note

2022 Budget

2 Tourism Assistant Students

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
CD	CAP	2 Tourism Assistants (14 weeks) Student Grade 2b	B	\$17,465	0.54
CD	CAP	Cell phones (2 x 4 months)	B	\$452	
CD	CAP	Computer rental (2 x 4 months)	B	\$640	
CD	CAP	Various base budget adjustments	B	(\$18,557)	
		Total:		\$0	0.54

Background:

- A pilot project to hire one Tourism Assistant (TA) - summer student was initiated in the 2018 budget for a 3-year period, funded from the Tourism Reserve. Years 1 and 2 proceeded successfully but year 3 (planned for the summer of 2020) was delayed to 2021 due to COVID-19
- An additional TA student was hired in each of the two years as a result of a Summer Experience Program (SEP) grant from the Ontario government. The two-student model works very well for event attendance, set-up/take-down of displays and for broad community engagement coverage.
- Annual (June – August) TA Summer Student Statistics
 - 30 events attended
 - 142 hours engaging with the community at events and 2,028 residents/visitors engaged
 - 97 tourism operator visits – including tourism pop-up events
 - 2,000 photos taken to supporting 300 Social Media Posts (Facebook, Twitter, Instagram)
 - 1,200 guides/brochures distributed
- Tourism operator and community feedback has been positive and this request is to realign the tourism budget to commit base dollars towards permanent funding for two Tourism Assistant - students
- The Tourism Assistant student role is essential to CK Tourism’s work in the community during peak season. The role supports community engagement through event attendance and the distribution of VisitCK information, including replenishing brochure racks and ensuring operators have the supplies that they need
- The students capture imagery assets - of tourism operators, visitors, and events – and distribute this by storytelling through the VisitCK social media channels and website and building content collateral for CAP

Comment:

- The two Tourism Assistant student positions will be funded by adjustments to the tourism base budget
- Provincial funding through the Summer Experience Program (SEP) funding may be secured in future years, and any funds received would be applied to offset expenses, with the resulting base dollars made available for other tourism marketing and development work.

