

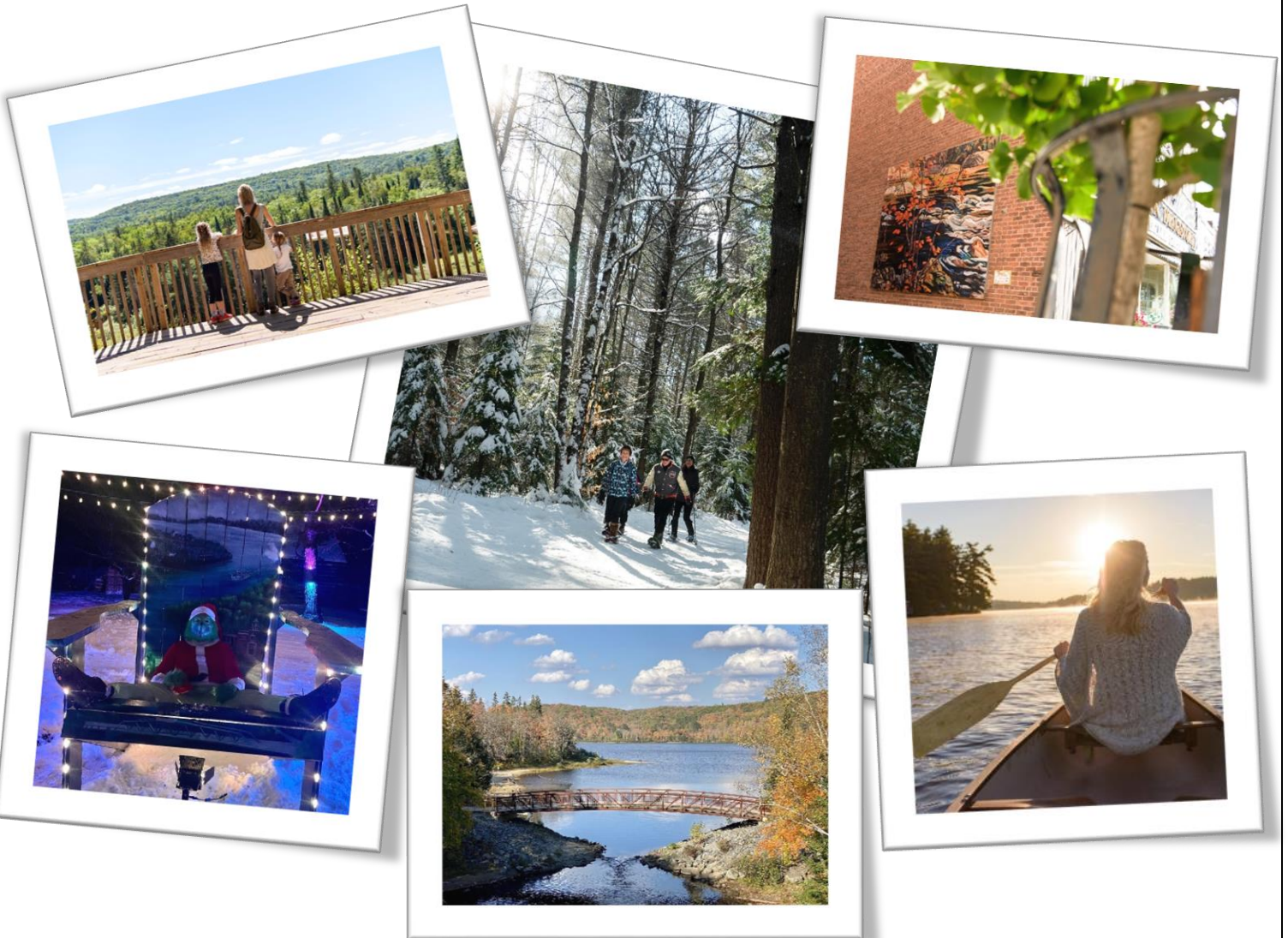
Huntsville

MUSKOKA • CANADA

Huntsville Municipal Accommodation Tax Association

Explore Huntsville

2024/2025 Tourism Business & Operations Plan



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Table of Contents

<i>Introduction</i>	<i>3</i>
<i>Background</i>	<i>4</i>
<i>Roadmap.....</i>	<i>5</i>
<i>Governance</i>	<i>10</i>
<i>Municipal Agreement.....</i>	<i>12</i>
<i>Management Team.....</i>	<i>13</i>
<i>Alignment With Strategic Plan.....</i>	<i>14</i>
<i>Budget.....</i>	<i>15</i>



Introduction

Welcome to the exploration of Huntsville's burgeoning tourism potential!

We respectfully acknowledge that we are on the traditional territory of the Anishinaabeg, specifically the Chippewa, Ojibwa and Potawatomi peoples, under the terms of the Robinson-Huron Treaty #61 of 1850 and the Williams Treaties of 1923.

Nestled amidst serene landscapes and steeped in rich cultural heritage, Huntsville offers a unique getaway experience for travellers seeking to immerse themselves in the beauty of rural life. As the global tourism industry continues to evolve, there's a growing recognition of the allure and authenticity that small rural communities like ours can offer, especially during the shoulder seasons when the traditional tourist hotspots might experience lulls.

This business plan endeavours to harness the untapped potential of Huntsville, presenting an opportunity for sustainable tourism development that not only benefits visitors but also enriches the lives of our residents. By leveraging our community's natural assets, cultural heritage, and the warmth of our hospitality, we aim to create memorable experiences that draw travellers seeking cultural experiences, authenticity, tranquillity, and a deeper connection with nature.

Throughout this plan, we will delve into the unique attributes of Huntsville, identify target markets, outline strategies to attract visitors during midweek and shoulder seasons, and propose initiatives for community engagement and sustainable development. By fostering partnerships, embracing innovation, and preserving our local identity, we aspire to establish Huntsville as a must-visit destination year-round, contributing to the economic vitality and vibrancy of our community.

Join us on this exciting journey as we pave the way for a thriving tourism industry that celebrates the charm and character of Huntsville, Muskoka, beckoning travellers to discover the hidden treasures of our rural paradise.

Background

On November 23, 2017, the Province of Ontario issued the Transient Accommodation Regulation 435/17, which came into force on December 1, 2017, and provides the necessary provisions for municipalities across Ontario to implement a Municipal Accommodation Tax (MAT).

On October 29, 2018, Huntsville Town Council passed By-Law 2018-131, approving the implementation of a four per cent (4%) mandatory MAT applicable on all short-term accommodations under 30 days.

The MAT came into effect on April 1, 2019, and applies to all accommodations sold for a continuous period of less than 30 days in a hotel, motel, lodge, inn, or bed and breakfast.

The Huntsville Municipal Accommodation Tax Association (HMATA) was incorporated in 2019 and the inaugural Board meeting was on April 9, 2019.

In March of 2024, the Town of Huntsville entered into an agreement with the MAT Board of Directors to develop and operate Huntsville's official destination marketing and management organization (DMMO), which was branded by the Board as Explore Huntsville.

Use of Revenue Generated Through the Program

The tax will generate funding to promote and develop tourism within Huntsville. Sixty-two per cent (62%) of the net revenues will be directed toward a newly established Non-Share Capital Corporation whose sole focus will be the enhancement and promotion of tourism in Huntsville. This organization will direct funds toward tourism promotion and development with a focus on attracting more visitors to Huntsville through sports and cultural events, new product development, and enhanced attractions and outdoor activities.

The other 38 per cent of the net revenues will be retained by the Town of Huntsville, earmarked for projects and initiatives that promote and support tourism and economic development efforts that benefit residents and visitors.

Mission, Vision & Values

Vision: We will become Ontario's most-visited year-round destination made possible by our engaged community and tourism industry.

Mission: Our mission is to inspire year-round sustainable growth of Huntsville's visitor economy by working with our local and regional partners to motivate visitors to enjoy our unique brand of community hospitality and Muskoka experiences.

Values: Being collaborative, being creative, being progressive, being inclusive, and respecting our natural environment.

Roadmap

Explore Huntsville is the official destination marketing and management organization (DMMO) for the Town of Huntsville.

Crafting the roadmap for this plan involves a meticulous approach that integrates destination development and strategic pillars to ensure sustainable growth and success. Destination development forms the cornerstone, encompassing the identification, enhancement, and promotion of unique attractions and experiences that resonate with travellers. Simultaneously, strategic pillars provide the framework for achieving long-term objectives, incorporating elements such as market analysis, branding, product diversification, stakeholder engagement, and innovation. By synergizing destination development with strategic pillars, we will endeavour to cultivate distinctive offerings, foster stakeholder collaboration, capitalize on market trends, and ultimately carve out a competitive edge in the dynamic tourism landscape, driving economic prosperity while preserving cultural and environmental integrity.

Destination Development refers to the strategic planning and implementation of our initiatives aimed at enhancing the overall appeal and competitiveness of Huntsville as a tourist destination. This involves collaborative partnerships, research, and development of attractions (product development) to attract and retain visitors and stimulate economic growth while preserving Huntsville's natural and cultural resources. The following are the activities that will support Huntsville's destination development:

- *Attractions Enhancement:* Together with partners, develop and enhance tourist attractions, landmarks, and points of interest to offer diverse and compelling experiences for visitors. This will include Eclipse Walk With Light and the Group of Seven Outdoor Gallery. Additional products will be investigated.
- *Visitor Services Enhancement:* Improve visitor services and amenities, such as information centres, signage, and safety measures, to ensure a seamless and enjoyable experience for tourists while preserving Huntsville's integrity and sustainability.
- *Marketing and Promotion:* Develop Huntsville's branding and marketing campaigns internally and with Muskoka Tourism to raise awareness and attract visitors to Huntsville. This will also involve collaborating with tourism stakeholders and media outlets to showcase Huntsville's unique attractions and experiences to potential visitors.
- *Community Engagement:* Engage with local stakeholders, including residents, businesses, government agencies, and Indigenous communities, to ensure their active participation and support in Huntsville's development efforts. This will involve consultation, collaboration, and capacity-building initiatives to foster a sense of ownership and pride in Huntsville. This will include the development and continuation of partnerships with the Chamber of Commerce, the Downtown Huntsville BIA, and the Huntsville Festival of the Arts, and additionally, fostering and attracting strong, relevant community sponsorships.

- Support the activities of the *Financial Accountability and Memorandum of Understanding Agreement* with the Town of Huntsville.
- *Destination Management*: Lead the ongoing coordination, administration, and oversight of activities and resources in Huntsville to ensure its sustainable development and successful operation. This includes collaborating with local stakeholders, such as government agencies, businesses, community groups, and residents, to address issues related to tourism planning, marketing, regulation, and environmental conservation.
- *Destination Enhancement*: Support stakeholder efforts to improve the quality, diversity, and authenticity of visitor experiences in Huntsville. This will involve introducing new tourism products and services, implementing destination branding and marketing campaigns, and fostering cultural and environmental stewardship to create memorable and sustainable tourism experiences for visitors.
- *Sustainability and Responsible Tourism Practices*: Communicate sustainable and responsible tourism practices throughout the Association's business operations, including minimizing environmental impact, supporting local communities, and promoting cultural sensitivity.
- *Meetings Conventions, and Incentive Travel*: Investigate tourism strategies tailored for meetings and conventions travel involving multifaceted approaches which cater to specific needs and preferences of business travellers. This will aim to position Huntsville as an attractive and efficient hub for hosting corporate and association events, conferences, and conventions. Key components include highlighting state-of-the-art convention centres equipped with cutting-edge facilities, customizable and unique event spaces, and seamless logistical support. Emphasizing Huntsville's unique cultural attractions, culinary scene, and leisure activities will enhance the overall experience for attendees, offering opportunities for networking and leisure amidst business engagements. Collaborations with local businesses and organizations to provide exclusive incentives will further incentivize event planners to choose Huntsville. Moreover, leveraging digital platforms and targeted marketing campaigns to raise awareness and showcase Huntsville's capabilities will help us to ensure a competitive edge in the meetings and conventions travel market. By prioritizing convenience, innovation, and local experiences, this tourism strategy aims to establish Huntsville as a premier choice for hosting successful corporate gatherings.
- *Develop a five-year strategy*: The development of a five-year tourism strategy involves a multifaceted approach aimed at long-term growth and sustainability. This tactic will begin with a review of HMATA's vision, mission, and values followed by the development of a comprehensive analysis of market trends, competitor landscapes, and destination strengths and weaknesses.

By implementing these destination development activities, our tourism businesses can contribute to the sustainable growth and prosperity of Huntsville while enhancing the overall visitor experience and creating positive economic and social impacts.

Strategic Pillars

Destination Awareness

Destination Awareness is a crucial aspect of our tourism business plan, as it directly influences the success of our marketing efforts and the overall attractiveness of the destination we promote. Our strategy for destination awareness involves leveraging our partnership with Muskoka Tourism to enhance a multi-channel approach that combines traditional marketing tactics with innovative digital strategies to reach and engage our target audience effectively. Through compelling storytelling, captivating visuals, and immersive experiences, we aim to raise awareness about the unique cultural heritage, natural beauty, and diverse attractions of Huntsville, positioning us as a must-visit destination for travellers seeking authentic and memorable experiences. By fostering greater awareness and understanding of Huntsville, we seek to inspire curiosity, evoke emotions, and ultimately drive visitation, contributing to the sustainable growth and development of the tourism industry in our regions. Our plan to develop Destination Awareness includes:

- *Digital Marketing Strategy:*
 - o Leveraging online platforms such as websites, search engine optimization (SEO), pay-per-click (PPC) advertising, email marketing, and content marketing to increase visibility and attract potential visitors.
- *Social Media Strategy:*
 - o Utilizing social media platforms like Facebook, Instagram, Twitter, and LinkedIn to engage with audiences, share captivating content, showcase Huntsville highlights, run targeted campaigns, and foster community engagement.
- *Brand Awareness Strategy:*
 - o Developing a cohesive brand identity that encapsulates the unique attributes and values of the destination, implementing branding initiatives across various touchpoints including logos, slogans, messaging, and visual assets, and consistently reinforcing brand presence through strategic marketing efforts.
- *Public Relations (PR) Strategy:*
 - o Cultivating positive media coverage through media releases, media pitches, influencer partnerships, and participation in industry events and trade shows to enhance visibility, credibility, and reputation within target markets.
- *Content Marketing Strategy:*
 - o Creating high-quality, informative, and visually appealing content such as blog posts, articles, videos, and virtual tours that showcase Huntsville's attractions, activities, culture, and experiences, thereby engaging and educating potential visitors while driving organic traffic and enhancing search engine rankings.
- *Partnership and Collaboration Strategy:*
 - o Forging strategic partnerships with travel agencies, tour operators, hotels, local businesses, and other stakeholders to amplify marketing efforts, expand distribution channels, and cross-promote complementary products and services, thereby reaching broader audiences and maximizing exposure.

- *Event Marketing Strategy:*
 - o Hosting or sponsoring events, festivals, conferences, and cultural celebrations that showcase Huntsville's unique offerings, attract visitors, and generate buzz, serving as platforms for experiential marketing, networking, and community engagement.
- *Customer Experience Enhancement Strategy:*
 - o Prioritizing visitor satisfaction and loyalty by delivering exceptional customer experiences, personalized services, and memorable interactions, fostering positive word-of-mouth recommendations and repeat visits, and leveraging customer feedback to continuously refine and enhance destination offerings and services.

By implementing these strategies cohesively and strategically, we will endeavour to raise awareness, capture attention, and position ourselves as a compelling and desirable travel destination in the competitive tourism marketplace.

Meetings, Conventions, and Incentive Marketing Strategy

At the heart of our destination development plan lies a commitment to diversifying our offerings and capturing a broader spectrum of the travel market. To this end, we are dedicated to developing a comprehensive strategy aimed at cultivating a robust presence in the meetings, conventions, and incentive (MCI) travel sector. This strategic focus area represents a significant opportunity for growth and revenue generation, as MCI travellers often seek destination options that offer both business facilities and unique leisure experiences. Our plan for developing a more robust MCI strategy encompasses several key components:

- *Market Analysis and Target Segmentation:*
 - o We will conduct a thorough analysis of the MCI travel market, identifying key segments, trends, and preferences among corporate clients, meeting planners, and incentive travel organizers. Through this analysis, we will identify target markets and tailor our offerings to meet their specific needs and preferences to fit with our current offerings.
 - o Attend conferences/conventions and tradeshow to gain insight into trends, emerging technologies, and consumer preferences along with developing relationships with planners.
- *Venue Inventory:*
 - o Recognizing the importance of promoting world-class infrastructure in attracting MCI travellers, we will develop a comprehensive inventory of current and potential meeting spaces (traditional and otherwise) in Huntsville.
- *Strategic Partnerships and Industry Collaborations:*
 - o We will forge strategic partnerships with local businesses, hotels, event planners, and industry associations to create comprehensive MCI packages that combine meeting facilities with leisure activities, cultural experiences, and entertainment options. By leveraging these partnerships, we can begin to offer unique value propositions that differentiate our destination and attract MCI travellers seeking unforgettable experiences.
- *Marketing and Promotion Campaigns:*
 - o We will launch targeted marketing and promotion campaigns aimed at raising awareness of our destination as a premier MCI travel destination. This may include participating in industry trade

shows and events, hosting familiarization tours for MCI planners, and leveraging digital marketing channels to reach corporate decision-makers and influencers.

- *Customized Services and Incentive Programs:*

- o Recognizing the importance of personalized service and incentives in the MCI travel sector, we will develop and promote customized packages and incentives to attract and retain corporate clients and meeting planners. This may include discounted rates, exclusive perks, and tailored experiences designed to exceed the expectations of MCI participants and drive repeat business.

By implementing this comprehensive MCI travel strategy, we aim to position Huntsville as a leading choice for meetings, conventions, and incentive travel, driving economic growth, job creation, and community development while showcasing the unique attractions and experiences that make Huntsville truly exceptional.

Market Research & New Initiatives

- *Market Segmentation and Targeting:*

- o Identify key market segments and develop tailored marketing strategies which understand specific needs and preferences to attract and retain different types of travellers, such as adventure seekers, cultural enthusiasts, or luxury travellers.

- *Advance Destination Research:*

- o Create high-value collaboration opportunities with Huntsville stakeholders to develop destination data management and analytic capabilities to establish baseline metrics to be able to consistently measure and evaluate the outcomes and outputs of strategies and activities and guide future planning.
- o Continue to analyze the Municipal Accommodation Tax remittance data to monitor the performance and status of the Huntsville accommodations industry and available revenue to fund tactics of the Business Plan.
- o Gather and leverage sentiment research and develop actionable activities to understand target markets and adapt to the changing attitudes towards Huntsville and travel to this area overall.

- *New Initiatives - Partnerships and Collaborations:*

- o Establish strategic partnerships with other businesses, local governments, tourism boards, and community organizations to leverage resources, share expertise, and create mutually beneficial marketing initiatives.

Product Development

Developing a robust strategy for tourism attraction product development entails a meticulous approach aimed at enhancing visitor experiences, diversifying offerings, and maximizing Huntsville's appeal. Central to this strategy is a thorough analysis of current attractions, market trends, and visitor preferences to identify areas for improvement and innovation. By engaging stakeholders, including local communities, businesses, and tourism organizations, in the planning process, the strategy will ensure alignment with destination goals and values. Leveraging insights gained from market research, the strategy will prioritize the creation and enhancement of attractions that resonate with target audiences, emphasizing authenticity, sustainability, and cultural enrichment. Through strategic partnerships, investment in infrastructure, and incorporation of technology where appropriate, the strategy will aim to elevate existing attractions and introduce new

experiences that captivate visitors and foster repeat visitation. Continuous evaluation and adaptation based on visitor feedback and performance metrics will enable Huntsville to stay agile and competitive in our dynamic tourism landscape, ultimately driving growth and prosperity for Huntsville and its stakeholders.

Governance

In the realm of tourism, effective governance serves as the cornerstone of success, ensuring transparency, accountability, and adherence to established processes. At the heart of this governance structure lies the Board of Directors, a dedicated body entrusted with the strategic oversight and direction of our tourism initiatives. As we embark on this journey to enhance and promote Huntsville, it is imperative to underscore the paramount importance of transparency and reliance on process within the governance framework.

The Board of Directors stands as a beacon of integrity and stewardship, committed to upholding the highest standards of governance practices. With a diverse blend of expertise and perspectives, our Board is poised to navigate the complexities of the tourism landscape, fostering collaboration, innovation, and sustainable growth. Embracing transparency, our Board operates with openness and clarity, ensuring that stakeholders are kept informed and engaged every step of the way.

Central to our governance philosophy is a steadfast reliance on process. By establishing clear procedures, protocols, and decision-making frameworks, we cultivate an environment of trust and consistency, where actions are guided by sound principles and best practices. Through robust governance mechanisms, we strive to instill confidence in our stakeholders, demonstrating a steadfast commitment to ethical conduct, accountability, and the pursuit of excellence.

As we delve into the governance section of our strategic plan, let us reaffirm our collective dedication to transparency and reliance on process, recognizing them as indispensable pillars upon which our success as a destination hinges. With the guidance and leadership of our esteemed Board of Directors and Advisors, we are poised to chart a course toward a vibrant, inclusive, and sustainable tourism future.

Board of Directors

Jeff Suddaby, Chair (3 Guys and Stove, representing the Huntsville/Lake of Bays Chamber of Commerce)

Scott Morrison, Vice Chair (Municipal Councillor, representing the Town of Huntsville)

Andrew Buwalda, Treasurer (Deerhurst Resort, representing the accommodation sector)

Steve Campbell, Director (Business Owner, representing the Downtown Huntsville BIA)

Ken Patel, Director (Knights Inn, representing the accommodation sector)

Chirag Patel, Director (Rodeway King William Inn, representing Accommodation Sector)

Steve Carr, Director (Comfort Inn, representing the accommodation sector)

Tourism Advisory Board

In 2024/25, HMATA will create and implement an advisory panel of local stakeholders in the arts, sport, recreation, and heritage sectors, with terms of reference to include who is represented and how the panel is engaged/consulted.

Equity, Diversity, and Inclusion

An equity, diversity, and inclusion (EDI) plan will be developed as a strategic framework to promote fairness, equality, and respect for all individuals regardless of their background, identity, or characteristics. The plan will outline specific goals, strategies, and initiatives aimed at fostering an environment where everyone feels valued, respected, and included. By implementing an EDI plan, HMATA will strive to create environments where all individuals have equal opportunities to thrive, contribute, and succeed, ultimately leading to greater organizational effectiveness and societal impact.

Board of Directors: Structure, Roles, and Responsibilities

The Board of Directors is responsible for overseeing the strategic direction and management of Huntsville's tourism initiatives. Effective governance ensures transparency, accountability, and ethical conduct, laying the foundation for sustainable growth and success in the tourism industry.

1. *Composition and Diversity:* Our Board of Directors comprises a diverse group of individuals with expertise in various fields relevant to tourism, including hospitality, marketing, finance, community engagement, and environmental sustainability. The Board is representative of Huntsville stakeholders, including government agencies, local businesses, community organizations, and tourism industry professionals.
2. *Roles and Responsibilities:* The primary role of the Board of Directors is to provide strategic guidance and oversight to Huntsville's tourism efforts. This includes setting strategic goals and objectives, approving budgets and resource allocations, monitoring performance, and ensuring compliance with legal and regulatory requirements. The Board is also responsible for appointing and evaluating the performance of the Executive Director.
3. *Transparency and Accountability:* Transparency is paramount in our governance practices. Board meetings are conducted regularly and are open to stakeholders, with meeting minutes and key decisions made available to the public. Financial statements and performance reports are published annually to provide stakeholders with a clear understanding of our destination's financial health and performance. Additionally, the Board operates in accordance with a code of conduct and ethics, promoting integrity, honesty, and accountability in all decision-making processes.
4. *Committees:* To enhance efficiency and effectiveness, the Board of Directors may establish committees focused on specific areas of governance, such as finance, audit, marketing, and community engagement. These committees are responsible for conducting in-depth reviews and providing recommendations to the full Board on relevant issues.

5. *Evaluation and Continuous Improvement*: The Board conducts regular evaluations of its performance, as well as the performance of individual directors and committees, to identify areas for improvement and ensure alignment with strategic objectives. Feedback from stakeholders and external experts may also be solicited to inform governance practices and enhance effectiveness.

Effective governance is essential for the success and sustainability of Huntsville's tourism initiatives. By upholding principles of transparency, accountability, and ethical conduct, we are committed to guiding our destination toward a future of growth, prosperity, and positive community impact. Through collaboration and strategic leadership, we will continue to fulfill our mission of creating memorable experiences for visitors while preserving and enhancing the natural, cultural, and economic assets of our destination.

Municipal Agreement

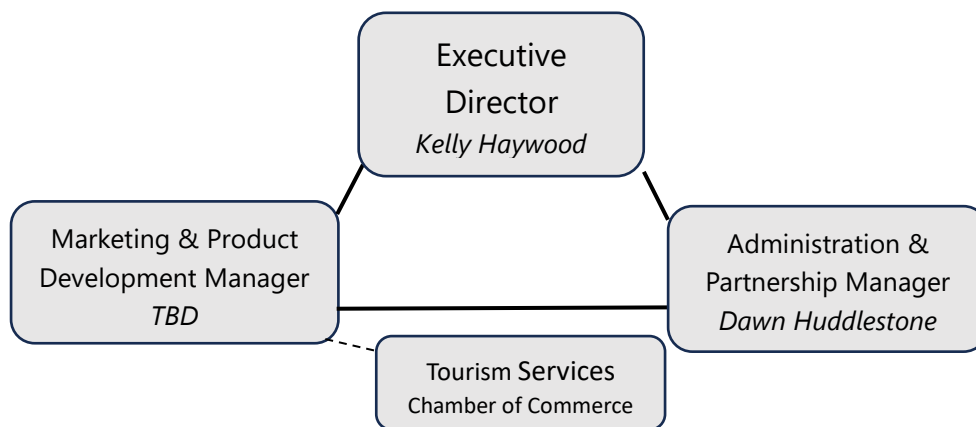
Financial Accountability and Memorandum of Understanding Agreement

HMATA requirements under the TPA

1. Prepare and implement a strategic plan and provide a copy to the Town.
2. Prepare and implement a biennial business plan and report on the business plan annually. The plan must include:
 - Priorities and objectives linked to the strategic plan.
 - A long-term vision for Huntsville's tourism sector that aligns with the Town's strategic plan and economic development strategy.
3. Create and implement an advisory panel which includes:
 - Local stakeholders in the arts, sport, recreation, and heritage sectors.
 - Terms of reference specifying which organizations are represented and how the panel is engaged/consulted.
4. Prepare and present an annual report to Town Council which includes:
 - A review of accomplishments based on metrics as determined by HMATA.
 - Initiatives/organizations that have received funding.
 - An overview of the business plan.
 - Annual financial statements prepared by a certified accountant.
5. Post agendas, minutes, applications forms, and successful applicants on the HMATA website.
6. Within three (3) months of signing the agreement (~June 30):
 - Adopt a procedural by-law.
 - Establish open and transparent funding application and evaluation process.
 - Establish a service agreement for successful applicants based on reasonable KPIs.

7. Meet with Town staff twice per year (November and May) to review the business plan, HMATA's activities since the last meeting, and progress related to the strategic plan. (With the Town to present its economic development-related plans/projects and MAT-funded projects and activities for the upcoming year.)
8. Scope of work:
 - Achieve the objectives identified in the strategic plan.
 - Increase visitations to Huntsville.
 - Enhance Huntsville's profile with prospective visitors.
 - Support tourism product development and industry growth in Huntsville.
 - Fund bid requirements for major events without additional funding from the Town.
 - Become more competitive with other municipalities across Canada.
 - Where applicable, support tourism and economic development priorities that are set by the Town.

Management Team



Tourism Services

The Huntsville/Lake of Bays Chamber of Commerce will be contracted to provide the following:

EXPLORE
HUNTSVILLE KIOSK
WITH ROAMING
TOURISM
AMBASSADORS
• 26 EVENTS TOTAL
• 12 IN JULY &
AUGUST

EXPLORE
HUNTSVILLE PASS
THROUGH
CHAMBER PERKS
APP

Roaming Tourism Ambassadors

Provide inperson tourism services to collaboratively identified events (Cultural tourism events, sporting competitions and conferences).

Chamber Perks App

Include and showcase Explore Huntsville within the Chamber Perks App.

COLLABORATIVE
INTERNAL &
EXTERNAL
EVENTS
CALENDAR

DEDICATED
TOURISM
INQUIRY PHONE
LINE

Collaborative Internal and External Events Calendar

Develop comprehensive online event calendars, including:

- Content created for visitors
- Content created for internal stakeholders

Dedicated Tourism Inquiry Phone Line

Operate daily phone line for tourism inquiries during regular business hours.

Alignment With Strategic Plan

Strategic Priorities

Supporting the Strategic Direction 2025, strategic priorities are the engine intended to power the organization's growth and achievements during the three-year planning period. The strategic priorities are essentially the "how to" of the Strategic Direction 2025 and lead to the further development of actionable strategies and tactics:

1. Establishment of a Huntsville Destination Marketing Organization
2. Maturation of Huntsville as a four-season resort destination
3. Strategic alignment between HMATA and Muskoka Tourism
4. Advancement of the community visitor experience
5. Establishment of a culture of sustainable tourism growth

The Strategic Priorities are supported by a variety of strategies and actions intended to achieve each one, measured by KPIs and major milestones, ultimately leading to the accomplishment of the Strategic Direction 2025 and overall success for the organization and destination.

Budget

REVENUE	
Projected MAT for 2023/2024	900,000
Short Term Investment Interest	35,000
Projected Reserve - Strategic Initiatives	(90,000)
TOTAL REVENUE	845,000
EXPENSES	
<i>Operating:</i>	
Bank Fees	100
Insurance	2,400
Professional Development & Conferences	15,000
Overhead (Office Supplies, Advertising, Telephone, Dues)	14,686
Professional & Bookkeeping Fees - Audit & Legal	20,000
Director & Executive Meetings	2,400
Payroll - Wages & Benefits	225,000
Chamber Admin (July-Dec)	-
Subtotal Operating Expenses	279,486
<i>Marketing Initiatives:</i>	
Destination Awareness	118,000
Corporate: MCI & Association	100,000
Market Research/New Initiatives	90,000
2023 - MTMA Partnership (Winter & Spring Leisure Campaigns)	
2023/24 Voucher Campaign	
Subtotal Marketing & Development Expenses	308,000
Total Overhead & Marketing Expense	587,486
Net Available for Disbursement	257,514
FUNDS AVAILABLE FOR DISBURSEMENT	
<i>Partnerships</i>	
Chamber (Maple, Campfire & Tourism Services)	50,000
BIA Annual Partnership	32,000
HFA Annual Partnership	45,000
SnowFest	20,000
Subtotal Annual Partnerships	147,000
<i>Community Tourism Sponsorships</i>	
Avail for Disbursement - Community Tourism	80,514
Subtotal Community Tourism Sponsorships	80,514
<i>Charities & Not for Profits</i>	
Local Charity (i.e. Hospital Foundation/ Environment/Affordable Ho	30,000
Subtotal Charities & Not for Profits	30,000
Total Disbursements	257,514
Total Overhead Expenses + Disbursement Funds	845,000
Net Revenue & Overhead+ Disbursement	0
+Infusion Strat Rsrve / (XFR to Strat Rsrve)	(0)
2023/2024 OPERATING BUDGET SURPLUS/DEFICIT	-



For more information:

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