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## AGENDA

In-person meeting on **Tuesday, March 26, 2024 at 2:30 p.m.**

HfA Studio (At the back of 58 Main St. E – entrance off Dara Howell Way across from River Mill Park)

Zoom link: <https://us02web.zoom.us/j/86830355098?pwd=MVBja0x3dC9TZWJ2aVh4YzdpdTgxUT09&from=addon>

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- |   | Page #     |
|---|------------|
| <b>1) Welcome and Agenda Approval</b><br><i>Motion: To accept the agenda as presented.</i>  |            |
| <b>2) Declaration of Conflict of Interest</b>   |            |
| <b>3) Approval of Meeting Minutes</b><br><i>Motion: To accept the minutes from the March 5, 2024 meeting as presented.</i>  | <b>3-7</b> |
| <b>4) Previous business – Jeff Suddaby (50 min)</b>   |            |
| a) Ironman 70.3 Muskoka funding (\$30,000 ask)<br><i>Motion: To provide TriSport \$_____ for the 2024 Ironman 70.3 Muskoka.</i>   | <b>8</b>   |
| b) Downtown Huntsville BIA funding (\$50,000 ask for: Kent Park Garden Party \$4K, Girlfriends Getaway \$10K, Holiday Market \$21K, SnowFest \$15K)<br><i>Motion: To provide the Huntsville BIA \$32,000 for its 2024/25 events.</i>  |            |
| c) HfA funding (\$50,000 ask for: Deerhurst Artist Fees: 30K, Alg Theatre Fees: \$7,500, Summer Enhancements: \$7,500, Marketing: \$5000)<br><i>Motion: To provide the Huntsville Festival of the Arts \$45,000 for its 2024/25 programming.</i>  |            |
| d) Huntsville Lake of Bays Chamber of Commerce funding<br>(\$75,000 ask for: Snowfest \$20K, Maple \$18K, Campfire \$22K, Event Equip \$15K. Plus \$20,000 for enhanced visitor services)<br><i>Motion: To provide the Huntsville Lake of Bays Chamber of Commerce \$50,000 for its 2024/25 events and enhanced visitor services.</i> |            |
| e) Huntsville Lake of Bays Chamber of Commerce product development<br>\$154,065 for refrigerated rink<br><i>Discussion</i>  |            |



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- 5) Sponsorship formula, intake period, funding application – Kelly Haywood (10 min)** **8-12**  
*Motion: To approve the funding application and intake periods as presented*
- 6) Secretary/Treasurer role – Kelly Haywood (10 min)** **13**  
a) Discussion re: splitting Secretary/Treasurer role  
b) Nominations for Secretary (if required)  
c) *Motion (if required): To appoint \_\_\_\_\_ as HMATA’s Secretary.*
- 7) ED report – Kelly Haywood (30 min)**  
a) Eclipse update (EOI)  
b) Logo review (branded items)  
c) Financial requests (Hornets, Pride & Disk Golf)  
d) Business & Operating Plan **14-33**  
*Motion: To accept the 2024/2025 Tourism Business & Operating Plan as presented.*
- 8) 2024/25 budget – Andrew Buwalda (20 min)** **34-35**  
*Motion: To accept the 2024/2025 Budget as presented*
- 9) Closed session**
- 10) Next meetings and adjournment**  
a) Next meetings:  
Tuesday, April 16 at 2:30 p.m., Huntsville Curling Club (6 Veterans Way, 2<sup>nd</sup> floor lounge)  
Tuesday, May 7, 2024 at 2:30 p.m., Muskoka Grand Luxury Lodge (84 Swallowdale Rd)  
Tuesday, May 28, 2024 at 2:30 p.m., Hidden Valley Resort (1755 Hidden Valley Rd.)  
  
b) Adjournment  
*Motion: To adjourn the meeting*



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## MINUTES

In-person meeting at Holiday Inn Express & Suites and online via Zoom  
March 5, 2024, 2:30 p.m.

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**Present:** Jeff Suddaby, Andrew Buwalda, Chirag Patel, Steve Campbell, Steve Carr, Marisa Kapourelakos  
**Regrets:** Scott Morrison  
**Staff:** Kelly Haywood, Dawn Huddlestone  
**Guests:** Lauren MacDermid, Town of Huntsville; Morgan Lonsdale, BIA; Ken Patel, HLOBARA; Halley Clover, Chamber; Barb Bloomfield and Torin Suddaby, Chamber (Zoom)

### 1. Welcome and agenda approval

The meeting was called to order at 2:32 p.m.

#### 1.1. Agenda approval

*Motion: To approve the agenda as presented.*

Moved by: Marisa Kapourelakos

Seconded by: Steve Campbell

**CARRIED**

- ### 2. Declaration of conflict of interest
- Chair Jeff Suddaby noted that his son, Torin Suddaby, works for the Chamber, is his son; Treasurer Andrew Buwalda noted that one of the presenters, Morgan Lonsdale, is his sister-in-law.

### 3. Approval of meeting minutes

*Motion: To accept the minutes from the February 13, 2024 meeting as presented.*

Moved by: Marisa Kapourelakos

Seconded by: Chirag Patel

**CARRIED**

### 4. Presentations

#### 4.1. Ironman

Nick Stoehr from TriSport Events requested \$30,000 to offset costs for the 2024 Ironman 70.3 Muskoka.

**Discussion:** Will the funding make or break the profitability of the event? (Helps offset costs and helps longevity of the event by producing a world-class experience that showcases Huntsville.) Where are dollars allocated? (Funds requested include partial rental of Town facilities.) The Board would like to see a budget for the event. (Staff to request.)

#### 4.2. Downtown Huntsville BIA

Morgan Lonsdale requested \$50,000 for BIA events in 2024/25.

**Discussion:** There is a need for shuttles between downtown and other hotels. It would also be



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---

helpful to provide signage with coming events to hotels (including a QR code for more info).  
Closing Main Street for downtown activations helps with attracting visitors.

### 5. Financials

The Treasurer provided an overview of revenue and expenses to January 31, along with forecasted revenue and expenses to the end of the fiscal year (May 31).

**Discussion:** Some funds could be reallocated before the end of the year, for example, an update to the strategic plan or new market research. Need MOU with requirement to report back on progress for funding over a certain threshold (suggested: \$30,000) and plan for transfer of funds when specific milestones are met.

**ACTION ITEMS:** Staff to determine cost for engaging consultants (Floor13, Pollara) for strategic plan and market research. Staff to draft MOU re: reporting/milestones to include with partnership/sponsorship agreements in excess of \$30,000.

### 6. Previous business

#### 6.1. Knights of Columbus funding

**Discussion:** Concerns with team/parent behaviour at hotels. Suggest sending an awareness letter re: conduct.

**Motion:** *To provide the Knights of Columbus \$5,000 for its annual hockey tournament.*

Moved by: Andrew Buwalda

Seconded by: Steve Campbell

**DEFEATED**

#### 6.2. Huntsville Festival of the Arts funding

#### 6.3. Huntsville Lake of Bays Chamber of Commerce funding

The Chair noted that with the business plan and 2024/25 budget pending approval, HfA and Chamber funding will be discussed at the next meeting along with BIA funding.

**ACTION ITEM:** Staff to meet with partners regarding flexibility in their funding asks as the total amount for all three exceeds what is currently in the draft budget and return with solutions.

### 7. TPA update

The ED provided an overview of the solicitor's comments regarding the TPA.

**ACTION ITEM:** Staff to forward the TPA to Town staff for final comment.

**Discussion:** Town has spent a significant amount of taxpayer money on tourism in the past (pre-MAT) including funding for the Chamber and BIA, which are funds no longer being allocated outside



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---

of the MAT. The MAT is also administered using MAT funds, with no additional contribution from the Town, after with the Town can utilize the funds as it sees fit — this could be seen as the Town shirking their responsibility to improving Huntsville. See the budget principles document passed by Town council.

### 8. **Bylaw compliance with ONCA**

Staff provided an overview of bylaw changes required for ONCA compliance. Changes will need to be adopted at a future meeting and then filed by October 2024.

### 9. **Draft budget**

The Treasurer provided highlights of the draft budget. Need to itemize the marketing budget.

**Discussion:** Need to better promote individual local attractions for destination awareness. If HMATA doesn't invest in its own product development/tourism assets, local businesses will continue to develop them, but no one is better positioned to market Huntsville (other than MTMA with its focus on the region). Need to develop a specific marketing plan once business plan is developed, as well as focus more on marketing to conference and association business. Will also need to educate local groups about what HMATA can/will support and work with them to attract/develop shoulder-season events. Should include in agreements with partners a stipulation that HMATA can use assets from events it funds for future marketing.

**ACTION ITEMS:** Staff to forward MTMA and Pollara market research to Board members. A finance committee will be struck to further refine the budget before the next meeting (Andrew Buwalda, Steve Campbell, Jeff Suddaby); need a future motion to approve a standing finance committee.

### 10. **Sponsorship formula, intake periods, and application form**

The ED provided an overview of the refined formula and application form.

Motion deferred to the next meeting.

**Discussion:** Specify shoulder-season dates. Set annual intake period – May/June for 2024/25 and Jan 15-Mar 15 for future years.

**ACTION ITEMS:** Staff to develop a standard comparison set for an annual average daily rate (ADR) for use in the formula.



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---

### 11. ED report

- 11.1. Business plan  
The ED presented highlights of draft business plan updates. The final plan will be motioned at the next meeting.
- 11.2. Delegation proposals (BreakThru Dance)  
Board has declined to hear a presentation from this group as the funding is related to the facility rather than tourism. Recommend they approach Town for funding assistance.
- 11.3. Presentation on behalf of YMCA Simcoe Muskoka job fair (\$5,000 ask)  
**Discussion:** Important to support hiring year-round. In future, this could be an in-kind donation (e.g. HMATA provides marketing support).  
**Motion:** To provide \$5,000 to YMCA Simcoe Muskoka for its annual job fair on April 4, 2024.  
Moved by: Steve Carr  
Seconded by: Andrew Buwalda  
**CARRIED**
- 11.4. Eclipse update (EOI/Deerhurst update)  
Staff will publish a Request for Expressions of Interest to determine if there are property owners/businesses that would like to host and/or operate Eclipse.
- 11.5. Logo review (branded items)  
The ED presented a sticker design for consideration using the community brand (with the addition of the word 'Explore'), which could also be used as HMATA's tourism brand. To be discussed further at a future meeting.

### 12. HLOBARA election process – Jeff Suddaby

Marisa Kapourelakos will be resigning from the Board at the end of March. HLOBARA will need to appoint a replacement from within their membership (Huntsville-based businesses only).

### 13. Closed session

**Motion:** To enter closed session at 3:37 p.m.

Moved by: Andrew Buwalda



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---

Seconded by: Marisa Kapourelakos  
**CARRIED**

*Motion: To leave closed session.*  
Moved by: Andrew Buwalda  
**CARRIED**

### 14. Next meetings and adjournment

#### 14.1. Next meetings:

- Tuesday, March 26 at 2:30 p.m., HfA Studio (58 Main St E – entrance off Dara Howell Way across from River Mill Park)
- Tuesday, April 16 at 2:30 p.m., Huntsville Curling Club (6 Veterans Way, 2<sup>nd</sup> floor lounge)

#### 14.2. Adjournment

*Motion: To adjourn the meeting.*  
Moved by: Andrew Buwalda  
**CARRIED**

# Visit Huntsville

## Funding Support Grid

<b>Organization:</b>	Ironman	< manual entry
<b>Date of Presentation:</b>	3/5/2023	< manual entry
<b>Dollar Value Ask:</b>	\$30,000	< manual entry

# Estimated Room Nights	3,600	< manual entry	1800 athletes/2 nights)
ADR	\$ 150	< static #	
<b>Estimated Room Revenue</b>	<b>\$ 540,000</b>	< calculated	

# Estimated Participants	1,800	< manual entry
Daytime Spend	\$ 125	< static #
<b>Estimated Ancillary Spend</b>	<b>\$ 225,000</b>	< calculated

<b>Subtotal Anticipated Revenue</b>	<b>\$ 765,000</b>	< calculated
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<b>BAND SELECTION</b>	Band 3	< select from list
<b>CATEGORY SELECTION</b>	751+ RN	< select from list
<b>PERCENTAGE FUNDING</b>	4%	< calculated

<b>Subtotal Funding Calculation</b>	<b>\$ 30,600</b>	< calculated
<b>Exceeds \$20k Cap?</b>	Yes	< calculated

<b>Total Funding Calculation</b>	<b>\$ 20,000</b>	< calculated
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### Appendix 1 - Bands

	100-500 RN	501-750 RN	751+ RN
<b>Band 3</b>	2%	3%	4%
<b>Band 2</b>	3%	4%	5%
<b>Band 1</b>	4%	5%	6%

<b>Band 3</b>	Event drawing new visitors
<b>Band 2</b>	Shoulder Season, Low Impact on the Environment, Medium Profile
<b>Band 1</b>	Shoulder Season, Weekday, Low Impact on the Environment, High Profile





## HMATA Funding Application

### Intake periods

HMATA has one application intake period annually. Applications will not be reviewed until after the intake period has closed. After review, applications for events/initiatives that meet HMATA's criteria for funding will be invited to present to HMATA's Board. Note that funds are limited and HMATA will use a weighted system when considering eligibility.

- For HMATA's 2024-25 fiscal year (June 1, 2024 – May 31, 2025), the intake period will be May 1 - June 30, 2024. (Applications will be reviewed in July with invitations to present to the Board to follow in September.)
- For HMATA's 2025-26 fiscal year (June 1, 2025 – May 31, 2026), the intake period will be January 15 - March 15, 2025. (Applications will be reviewed in late March with invitations to present to the Board to follow in April.)

### Organization information

Organization name:

- a. Legal name
- b. Operating name

Address:

Website:

Contact name, title, phone number, email:

What is your role with the organization? (staff, volunteer, owner, or I am requesting funds for myself)

How is your organization classified? (charity, non-profit, for-profit, unregistered)

### Project information and objectives

Project name:

Project category:



- New event hosting
- Returning event hosting
- Event bid submission
- Marketing
- New tourism product development
- Existing tourism product enhancement
- Enhancement of visitor experiences

Project description:

Project start date:

Project end date:

Project location:

Project goals and objectives:

What permits and/or approvals are necessary for this project? Please provide the status of each.

### **Assessment and performance measures**

What are the goals and objectives of your project? (Could include: ticket sales, number of visitors, room nights, website traffic, newsletter subscriptions, etc.)

How does your project support the [strategic mission and vision](#) of the Huntsville Municipal Accommodation Tax Association?

Provide a description of how your proposed project...

...is collaborative

...is creative

...is progressive

...is inclusive

...focuses on our natural environment

Estimated number of event attendees from outside Muskoka:

Estimated number of local (Muskoka) event attendees:



What impact will this project have on the Huntsville community? (Could include awareness, economic growth, job creation, innovation, enhancement of visitor experience, etc.)

How will this project help develop or promote tourism in Huntsville?

How will you measure the success of your project?

What is your capacity to develop and deliver this project?

Outline your contingency/cancellation plan. (**Note:** Should there be substantial deviation from the project as outlined in this application, you may be required to return all or part of any funding received from HMATA.)

### **Economic benefits**

How will funding from the Huntsville Municipal Accommodation Tax Association result in overnight stays in Huntsville at accommodations which collect the MAT?

Estimated number of overnight stays (number of rooms per night):

How will you measure actual overnight stays for your project?

What other economic spillover will your project have?

Who are your partner organizations for this project? (Could include hotels, restaurants, tourism operators, etc.)

Optional for events: Include a Tourism Regional Economic Impact Model (TREIM) report to accompany your submission.

### **Communications/marketing plan**

How will you attract out-of-town participants/visitors to your event?

What marketing/promotional tactics will you use?

When and how will you share your project stories with HMATA?



## **Project budget and funding**

Please upload your project budget.

What other sources of funding or in-kind donations have you secured for your project? (Include federal, provincial, and regional/municipal grants or subsidies; private sponsorships or donations; and in-kind donations.)

What is your organization's financial contribution to this project?

What amount are you requesting from HMATA? (Refer to funding bands – TBD)

What will HMATA funds be used for?

**Note:** Should HMATA funding be approved, you will be required to:

- Provide proof of commercial general liability insurance of \$5M+ that names HMATA as an insured party.
- Recognize HMATA's support in media releases and with logo visibility at the event and on your website.

## **Certification**

I am authorized to sign on behalf of this organization. I certify that the information contained in this application and all supporting documentation is accurate and complete. I agree to provide any additional information that may be reasonably required for the purposes of assessing this application and administering funding. I also agree to submit a final report, as outlined in the application guidelines (TBD), upon completion of this project. I acknowledge that if any of this information is misrepresented, this application shall be deemed to be withdrawn.

Signature of authorized representative:

Date:



## **Proposed Secretary and Treasurer roles**

**Secretary:** The Secretary shall attend and be the secretary of all meetings of the Board, Members, and committees of the Board. The Secretary shall enter or cause to be entered in the Corporation's minute book, minutes of all proceedings at such meetings; and shall maintain a roll of the names and addresses of the Members. The Secretary shall give, or cause to be given, as and when instructed, notices to Members, Directors, the public accountant, and Members of committees; the Secretary shall be the custodian of all books, papers, records, documents and other instruments belonging to the Corporation and shall ensure that all reports are prepared and filed as required by law or requested by the Board. The Secretary shall also have all such powers and duties as the Board may specify from time to time.

**Treasurer:** The Treasurer works collaboratively with the Chair and senior management, if any, to support the Board in achieving its fiduciary responsibilities. The Treasurer shall have the custody of the funds and securities of the Corporation and shall keep full and accurate accounts of all assets, liabilities, receipts, and disbursements of the Corporation in the books belonging to the Corporation and shall deposit all monies, securities, and other valuable effects in the name and to the credit of the Corporation in such chartered bank or trust company, or, in the case of securities, in such registered dealer in securities as may be designated by the Board from time to time. The Treasurer shall disburse the funds of the Corporation as may be directed by proper authority taking proper vouchers for such disbursements, and shall render to the Chair and directors at the regular meeting of the Board, or whenever they may require it, an accounting of all the transactions and a statement of the financial position, of the Corporation. The Treasurer shall also perform such other duties as may from time to time be directed by the Board. The Treasurer shall also present to the Members at the annual meeting as part of the annual report, the financial statement of the Corporation approved by the Board together with the report of the auditor or of the person who has conducted the review engagement, as the case may be.

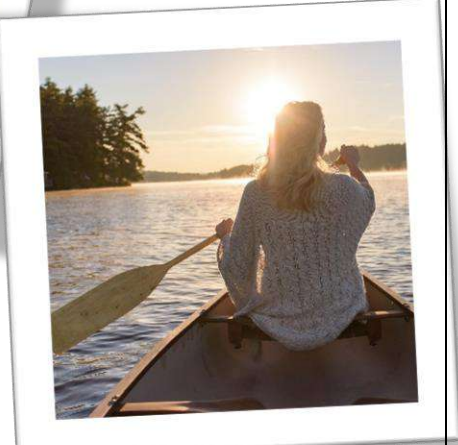
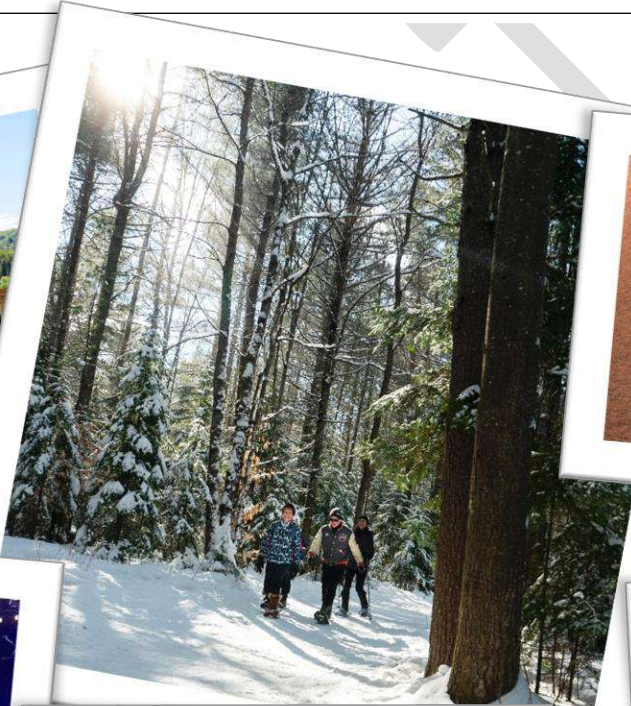
# Huntsville

MUSKOKA • CANADA

Huntsville Municipal Accommodation Tax Association's

*Explore Huntsville*

2024/2025 Tourism Business & Operations Plan



Prepared by:

**EXPLORE HUNTSVILLE**

*The Huntsville Municipal Accommodation Tax Association*

P.O. Box 5143 Huntsville, Ontario P1H 2K5

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Approved on: March 26, 2024

# ~ Table of Contents ~

*Will live here*

DRAFT

## *~ 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 29th, 2018, Huntsville Town Council passed By-Law 2018-131, approving the implementation of a four percent (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<sup>th</sup>, 2019.

In March of 2024, the Town of Huntsville entered into an agreement with the MAT board to develop and operate the official Destination Marketing and Management Organization 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 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 towards tourism promotion and development with a focus on attracting more visitors to Huntsville through sports and cultural events, new product developments, and enhanced attractions and outdoor activities.

The other thirty-eight percent 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 Mural 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 BIA and the Huntsville Festival of the Arts. Additionally, fostering and attracting strong, relevant Community Sponsorships.
- Support the activities of the *Financial Accountability and Memorandum of Understanding Agreement*

- *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 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 5-year strategy:* The development of a 5-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:

- *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 press 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 trips 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 i) 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. This will form the basis to consistently measure and evaluate.
  - o ii) 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 iii) Gather and leverage to 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 Establishing 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 a 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*, 1<sup>st</sup> Vice (Municipal Councillor representing the Town of Huntsville)

*Andrew Buwalda*, Treasurer (Deerhurst Report representing Accommodation Sector)

*Steve Campbell*, Member (Owner representing the Downtown Huntsville BIA)

*Marisa Kapouralakos*, Member (Holiday Inn Express representing Accommodation Sector)

*Chirag Patel*, Member (Rodeway Inn representing Accommodation Sector)

*Steve Carr*, Member (Comfort Inn representing Accommodation Sector)

## Tourism Advisory Board:

In 2024/25 the HMATA will create and implement an advisory panel of local organization 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.



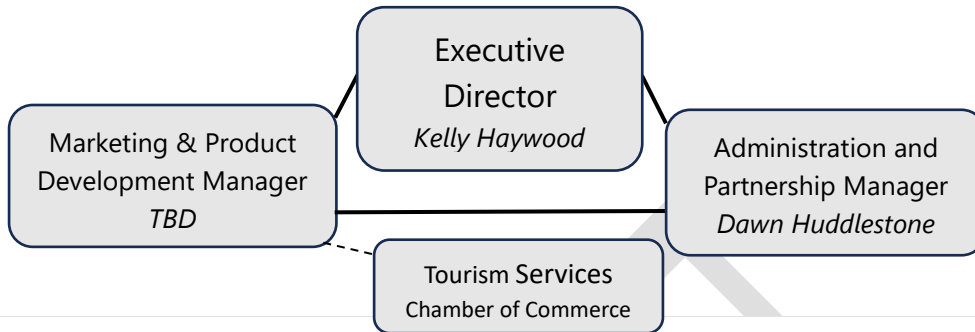
# ~ Municipal Agreement ~

## **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 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. (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 ~



## **EXECUTIVE DIRECTOR**

Under the general direction of the HMATA Board of Directors, the Executive Director will work with the Board to implement HMATA's Strategic, Business and Operating Plan. Other responsibilities will include managing HMATA's annual budget as directed by the Board and in accordance with existing agreements and legislation.

The ED will oversee tourism product development and marketing, service providers as needed (accounting, insurance, legal etc.) and funding for community tourism partners and community tourism grants.

The ED will oversee new product development as directed by the Board, including engaging with designers, staffing and promotion and with other local tourism entities to promote Huntsville as a destination of choice. The ED will work with stakeholders and provide information on emerging ideas as well as options and recommendations enabling HMATA to make informed decisions on behalf of the association.

### The Executive Director will:

- understand the strategic direction of priorities and corporate transformation initiatives and will be adept at balancing sound financial management with meaningful progression of the community and organization;
- lead and empower the team to create an environment where innovative ideas are supported;
- listen and be a trusted advisor who is committed to the success of my colleagues;
- be an inspirational communicator who engages skillfully with community stakeholders, colleagues and political partners;
- passionately engage with the community and will personally be invested in building relationships that inspire trust and optimism in Huntsville's future.

### Other duties and areas of management include, but are not limited to:

- Maintain, update and operate in accordance with its incorporation by-laws, as well as governance policies;
- Prepare a biennial business plan which shall establish and set out priorities and objectives that are linked to the HMATA Strategic Plan;

- Budget and Financial management;
- Develop a long-term vision for the Town's tourism sector that considers and aligns with the Town's Strategic Plan and Economic Development Strategy;
- The creation, implementation and management of an Advisory panel of local tourism stakeholders;
- Prepare and present annual reports to the membership and Town Council outlining expenditures and initiatives that have received monies from the Fund;
- Develop all Policies and Procedures;
- Develop and maintain positive relationships and engagement with Short Term Rental Operators;
- Cultivate and expand local attractions and product development;
- Grant Dev't – Research and Develop relationships with grant advisors (Federal, provincial, Trillium etc.)
- Cultivate strategic alliances to enhance and expand Corporate/Group event sales
- Sector Relationship building, collaboration and coordination:
  - o Municipal, District, MTMA, RTO12, TIAO, TIAC
- Build local currency (to replace Downtown Dollars, 'Huntsville Dollars')
- Product Development
  - o Develop concepts and arrange consultations (Eclipse, Treetop Trekking etc.)
  - o Build relationships
  - o Attraction strategy
    - Either in-house mgmt. or develop contracts with 3rd party (support and oversight)
    - Manage Eclipse "Walk with Light" and associated online presence (Website, Facebook, Instagram)
    - Manage and operate Group of Seven Outdoor Gallery and associated online presence (website, Facebook, Instagram)
- Evaluate Partnership and Sponsorship Programs
- Source Bid Opportunities (Sport, Conference etc.)

## **MARKETING & PRODUCT DEVELOPMENT MANAGER**

### Tourism Marketing:

- Manage and Operate Huntsville Tourism Online presence
  - o Maintain Online Business Database:
    - Include and manage All Huntsville Businesses
    - Maintain Online Event Calendar (Internal and external) – dance, hockey etc. / festivals and events
  - o Rebrand and manage current website (<https://huntsvilleadventures.com/>), Facebook, Instagram, YouTube, Google) – transition to [visithuntsville.ca](https://visithuntsville.ca) (remove all LOB etc.)
  - o Populate with current, engaging and up-to-date attractions, parks, beaches activities etc.
  - o Ensuring website is up-to-date with best current practices
  - o Continuously improving accessibility and readability
  - o Conducting Search Engine Optimization tactics to ensure increased website ranking
  - o Itinerary building
  - o Chatbot/AI

## Community Content Development & Digital Marketing Campaigns

- Blogs, Photos, Videos
  - Procure Seasonal Photography & Video (Rfp, creative direction, editing, cataloguing/tagging)
  - Create shared photo & video database
- Work with marketing agencies to develop associated marketing campaigns (i.e. “Winter Adventure Your Way”)
- Develop custom marketing campaigns
- Media Inquiries – earned media
- Digital Media Buys
- Social Media: Explore Huntsville: Facebook, Instagram, Google Ads, YouTube, TikTok
  - Social Media Strategy
  - Multiple weekly posts, Targeted campaigns (with agencies & in house)
  - Influencers
  - Adhering to best practices ensuring social media is populated with current and engaging content
- Consumer Database/Email Marketing Campaigns:
  - Huntsvilleadventures.com email database
  - Build database – Send relevant weekly consumer blasts / bulletin / newsletter

### Maintain Online Event Category:

- Internal (hockey tournaments etc.) for use by all community stakeholders
- External (maple festival etc)

### Traditional Marketing Campaigns:

- Produce & Collaborate on Huntsville Specific Publications (Map, things to do brochures etc.)
- Radio advertising
- Voucher Campaigns/Stay an Extra Day etc.

Media Inquiries: Earned media, Media inquiries, BlogTO/Narcity

Familiarization tours: Media, Meeting planners, Tour operators

### Community Outreach:

- Build a database of experiences
  - e.g. Rob Stimpson, photographer/Robin Tapley, naturalist (workshop dev’t etc.)
  - emerging trends locally etc.

## **ADMINISTRATION AND PARTNERSHIP MANAGER**

### Board of Directors Management:

Responsible for managing the HMATA Board of Directors. The board administrator will play an instrumental role in ensuring the board is as effective and efficient as possible. A key responsibility of this position is coordinating and preparing for board meetings.

- Meetings, Agenda, Minutes
- Governance, Meeting Protocol
- Annual General Meeting, Membership Mgmt
- Association Policies

### Office Mgmt:

Correspondence (monitor office phone, email, mail etc.), Liaise with bookkeeping, legal etc.

### Partnership & Sponsorship Development

Manage all aspects of partnership/sponsorship administration:

- Actively pursue
- Correspond, manage and track inquiries
- Prepare for Board (Applications and formula)
- Decline or Accept (correspondence)
- Agreement mgmt, final reports and financing

### Stakeholder Outreach

- Newsletters and relationship-building with local operators and stakeholders

### Stakeholder Database & Directory

- Maintain a Customer Relationship Management (CRM) database of all tourism businesses which includes detailed, unique and lengthy descriptions for SEO
- Event database
  - Find events on social media, contact pubs/canvas etc. Alg Theatre to support marketing products

## TOURISM SERVICES

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



### **Roaming Tourism Ambassadors**

- Provide in person 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 and External Events Calendar**

- Develop comprehensive online event calendars
  - o Content created for visitors
  - o 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 KPI’s and Major Milestones.....ultimately leading to the accomplishment of the Strategic Direction 2025 and overall success for the organization and destination.

## SWOT

STRENGTHS

- Well known tourism destination
- Large hotel inventory
- All season resort (lakes, golf, fishing, skiing, snowmobile)
- Entertainment (Arts and culture scene)
- Ample services
- Adjacent to Algonquin Park
- Airport
- MAT revenues
- Well integrated as part of the Muskoka brand identity

- Furthest from GTA (drive time)
- Reputation as expensive (playground to the rich)
- Lack of all-inclusive packaging
- Lack of business intelligence
- Polarized local community against tourism growth
- Shoulder seasons (November and April mid week)

WAEKNESSES

OPPORTUNITIES

- Arts and culture tourism
- The Muskoka brand
- New Canadians markets
- Northern Ontario markets
- Popularity of soft adventure and outdoor activities (trails, Park, lakes)
- International markets
- Large events
- Airbnb MAT fund implementation
- Educate local residents on benefits of a strong tourism economy

- Blue Mountain packaging
- Tremblant packaging and direct flights from Toronto
- Rising gas prices
- Anti-tourism populous movement within town
- Labour shortage
- A lack of renewal of existing products

THREATS

# ~ Budget ~

<b>REVENUE</b>	
Projected MAT for 2023/2024	900,000
Short Term Investment Interest	35,000
Projected Reserve - Strategic Initiatives	(90,000)
<b>TOTAL REVENUE</b>	<b>845,000</b>
<b>EXPENSES</b>	
<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)	-
<b>Subtotal Operating Expenses</b>	<b>279,486</b>
<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	
<b>Subtotal Marketing &amp; Development Expenses</b>	<b>308,000</b>
<b>Total Overhead &amp; Marketing Expense</b>	<b>587,486</b>
<b>Net Available for Disbursement</b>	<b>257,514</b>
<b>FUNDS AVAILABLE FOR DISBURSEMENT</b>	
<i>Partnerships</i>	
Chamber (Maple, Campfire & Tourism Services)	50,000
BIA Annual Partnership	32,000
HFA Annual Partnership	45,000
SnowFest	20,000
<b>Subtotal Annual Partnerships</b>	<b>147,000</b>
<i>Community Tourism Sponsorships</i>	
Avail for Disbursement - Community Tourism	<b>80,514</b>
<b>Subtotal Community Tourism Sponsorships</b>	<b>80,514</b>
<i>Charities &amp; Not for Profits</i>	
Local Charity (i.e. Hospital Foundation/ Environment/Affordable Ho	30,000
<b>Subtotal Charities &amp; Not for Profits</b>	<b>30,000</b>
<b>Total Disbursements</b>	<b>257,514</b>
<b>Total Overhead Expenses + Disbursement Funds</b>	<b>845,000</b>
<b>Net Revenue &amp; Overhead+ Disbursement</b>	<b>0</b>
<b>+Infusion Strat Rsrve / (XFR to Strat Rsrve)</b>	<b>(0)</b>
<b>2023/2024 OPERATING BUDGET SURPLUS/DEFICIT</b>	<b>-</b>





**For more information:**

**KELLY HAYWOOD**

Executive Director, HMATA

*Huntsville Municipal Accommodation Tax Association*

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	2023-2024 Act to Feb /Fcst	2024-25 Budget
<b><u>REVENUE</u></b>		
Projected MAT for 2023/2024	884,304	900,000
Short Term Investment Interest	25,802	35,000
Projected Reserve - Strategic Initiatives	(88,430)	(90,000)
<b>TOTAL REVENUE</b>	<b>821,676</b>	<b>845,000</b>
<b><u>OVERHEAD EXPENSES</u></b>		
<i>Operating:</i>		
Bank Fees	65	100
Insurance	1,363	2,400
Professional Development & Conferences	11,234	15,000
Overhead (Office Supplies, Advertising, Telephone, Dues	7,567	14,686
Professional & Bookkeeping Fees - Audit & Legal	26,584	20,000
Director & Executive Meetings	1,472	2,400
Payroll - Wages & Benefits	71,840	225,000
Chamber Admin (July-Dec)	28,250	-
<b>Subtotal Operating Expenses</b>	<b>148,376</b>	<b>279,486</b>
<i>Marketing Initiatives:</i>		
Destination Awareness	15,000	118,000
Website Content	10,000	
Corporate: MCI & Association	-	100,000
Market Research/New Initiatives	15,000	90,000
2023 - MTMA Partnership (Winter & Spring Leisure Campaigns)	50,000	
2023/24 Voucher Campaign	21,226	
<b>Subtotal Marketing &amp; Development Expenses</b>	<b>111,226</b>	<b>308,000</b>
<b>Total Overhead &amp; Marketing Expense</b>	<b>259,602</b>	<b>587,486</b>
<b>Net Available for Disbursement</b>	<b>562,074</b>	<b>257,514</b>
<b><u>FUNDS AVAILABLE FOR DISBURSEMENT</u></b>		
<i>Partnerships</i>		
Chamber (Maple, Campfire & Tourism Services)	18,000	50,000
BIA Annual Partnership	50,000	32,000
HFA Annual Partnership	-	45,000
SnowFest		20,000
<b>Subtotal Annual Partnerships</b>	<b>68,000</b>	<b>147,000</b>
<i>Community Tourism Sponsorships</i>		
2023 - Campfire Sessions	25,000	
2023 - CAMA Conference	11,900	
2023 - Hoya Robotics	9,000	
2023 - HLOB Mural - Marketing	30,000	
2023 - HLOB Mural - Revitalization	25,000	
2023 - HLOB Skating Rink Enhancement	15,000	

	2023-2024 Act to Feb /Fcst	2024-25 Budget
2023 - Limberettes	20,000	
2024 - Curling Club	5,000	
Avail for Disbursement - Community Tourism	24,100	<b>80,514</b>
<b>Subtotal Community Tourism Sponsorships</b>	<b>165,000</b>	<b>80,514</b>
<i>Charities &amp; Not for Profits</i>		
Local Charity (i.e. Hospital Foundation/ Environment/Affordable Hc	50,000	30,000
<b>Subtotal Charities &amp; Not for Profits</b>	<b>50,000</b>	<b>30,000</b>
<b>Total Disbursements</b>	<b>283,000</b>	<b>257,514</b>
	-	
<b>Total Overhead Expenses + Disbursement Funds</b>	<b>542,602</b>	<b>845,000</b>
<b>Net Revenue &amp; Overhead+ Disbursement</b>	<b>279,074</b>	-
<b>+Infusion Strat Rsrve / (XFR to Strat Rsrve)</b>	<b>(279,074)</b>	-
<b>2023/2024 OPERATING BUDGET SURPLUS/DEFICIT</b>	-	-
<b>Cash Flow</b>		
Surplus Cash	910,137	927,641
10% of 2024 MAT to Strategic Initiatives	88,430	90,000
Projected Reserve - Payroll	(150,000)	
Surplus Cash Infusion to balance CY Operating Bdgt	279,074	-
Annual Eclipse	(200,000)	
<b>Subtotal Surplus Cash</b>	<b>927,641</b>	<b>1,017,641</b>