



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Economic Development and Tourism Budget 2021

Prepared By: Mary Rose Walden, Chief Administrative Officer

Department: Administration

Date: Feb. 26, 2021

Report Number: CAO-2021-02-9

File Number: F05 BUD21

Attachments: Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. CAO-2021-9 prepared by Mary Rose Walden, Chief Administrative Officer and approves the 2021 Economic Development and Tourism Business Plan in principle.

Budget Overview:

2021 Proposed Budget

Total Net Expenditures: \$150,650.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$157,850.00	-\$7,200.00	-4.56%
2020 Actual	\$158,541.79	-\$7,891.79	-4.98%

Discussion:

Although we experienced some setbacks and delays in 2020, the Economic Development Team was still able to complete most of its projects as outlined in the 2020 Business Plan.

The New Resident Attraction project was completed under budget and the implementation of this project continues in 2021. The project was amended slightly to include a strategy and brand script rather than the paid advertisement but we believe those guiding documents will serve us well as we move forward with this

project. In 2021, we will be launching the resident attraction video and distributing the resident attraction booklets to Realtors and Developers in the area.

Due to the COVID-19 pandemic, we focused more on business retention than on business recruitment. Therefore, our marketing campaign for business recruitment was moved to our 2021 Economic Development Business Plan. We were also unable to run the Win this Space Program due to uncertainties surrounding the pandemic. We will be reviewing this Program 2021.

The Downtown Improvement Program was very successful in 2020. We introduced two new programs and supported a total of 16 projects in downtown Lucknow and Ripley.

The Marketing Business to Bruce (B2B) and Promotions and Development funds were used slightly different than originally planned due to COVID-19. We did not launch the tourism video as the points of interest that are documented in the video weren't open last year and other initiatives came to the same fate, like the job fair and outdoor art exhibit. Our marketing and promotions focused on encouraging residents to enjoy activities safely, in their own community. We did update the Business Recruitment Billboard and move it to a new location on Highway 86.

With regards to tourism, some initiatives had to be cancelled in 2020. We were able to pivot the Holiday Shopping Pass Program and offer it again in 2020; however, we had to postpone the Ice Cream Trail™. We were also unable to open the Lucknow Tourism Office. We introduced the Explore H-K Program as a way to showcase safe, outdoor activities to residents and promote shopping local.

The largest difference in our 2020 budget came from the Discovery Guide as we did not charge the businesses who advertised in the guide (to give businesses a break that were experiencing closures due to COVID-19), which almost doubled our budget for that project. The website, Have Your Say HK and See Click Fix all came in within their allocated budgets.

In 2021, we will continue to build on the work that was done in 2020 to advance the Economic Development Action Plan.

Treasurer's Comments:

Some of the projects in the 2020 budget had to be altered due to the pandemic, but most were able to be carried out successfully and within budget.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Respectfully Submitted By:

Mary Rose Walden, Chief Administrative Officer

Approved By:

Mary Rose Walden, Chief Administrative Officer