

## **Service 550 Comox Valley Tourism**

### **PURPOSE**

To provide supplementary information related to the overall budget that supports the Comox Valley Tourism Service (Experience Comox Valley) and the delivery of destination management, development and marketing, and visitor services for the Comox Valley.

### **OVERVIEW**

- Appendix A provides a 2026 Consolidated Budget for the Comox Valley Tourism Service. This supplementary financial information is being provided because the Tourism Service is delivered using a combination of revenue sources that flow through the CVRD, City of Courtenay, and 4EVER Strategies (Formerly 4VI).
- The consolidated budget includes revenues and expenses over and above the CVRD Service 550 budget and presents a more complete financial overview of the service delivery. In addition to the revenue generated by the CVRD, the Municipal and Regional District Tax (MRDT) collected by the City of Courtenay, and grant funding secured on behalf of the CVRD by 4EVER, provide additional funding to support tourism activities.
- The revenue collected through tax requisition primarily supports the administration of the Service, the mortgage, and the building and maintenance costs of the Visitor Centre on Small Road. This revenue is also significantly leveraged to attract other funding into the service, including provincially approved use of MRDT funds and Destination British Columbia Grants.
- The 2026 budget marks the final year for the Visitor Centre mortgage payments.
- Additionally, the 2026 budget includes an annual grant of \$20,000 to support the Vancouver Island North Film Commission (INFilm). In 2025, the CVRD renewed its five-year commitment to INFilm which provides tourism promotion for the Comox Valley through the film industry.
- Since 2022, the Town of Comox has been participating in the Tourism Service by way of a fee-for-service agreement. The current agreement with Comox expires in December 2026. Conversations on the future of Comox's involvement in the Service have begun at a staff level to determine the impact to the Service if Comox does not continue its participation.
- The CVRD Board recently approved a new 10-year Comox Valley Tourism Strategy. The Strategy identifies the expansion of revenue sources which will support the decrease

of tax requisition required to support the Service. A potential Municipal Regional District Tax boundary expansion and rate increase will generate greater revenue for the Service. Regional collaboration, and the newly expanded Tourism Service purpose, as outlined in the Tourism Strategy, will also increase eligibility to various tourism granting programs, such as Destination BC.

- As the implementation of the Tourism Strategy and the delivery of visitor information services is not dependent on the Visitor Centre, the CVRD is doing a high-level business plan for the Visitor Centre facility. The business plan will identify options for the facility to generate further revenue into the Tourism Service.

**Attachments:**

Appendix A - CV Tourism (Experience Comox Valley) 2026 Consolidated Budget

**Appendix A - CV Tourism (Experience Comox Valley) Consolidated Budget 2026**

<b>Revenue</b>	<b>Amount</b>	<b>% of Total</b>	<b>Funds Flow Through</b>
MRDT general (2025 collection estimate)	\$450,000	44.3%	City of Courtenay
DBC Coop Marketing Grant - 2026/27	\$140,000	13.8%	CVRD
<b>Comox Valley Regional District (CVRD)</b>	<b>\$360,714</b>	<b>35.5%</b>	CVRD
DBC Visitor Centre Grant	\$20,000	2.0%	4EVER
Grants - Federal - Canada Summer Jobs	\$25,000	2.5%	4EVER
Retail Sales - Visitor Centre	\$10,000	1.0%	4EVER
VC racking & VC advertising fees	\$10,000	1.0%	4EVER
<b>REVENUE TOTAL</b>	<b>\$1,015,714</b>	<b>100.0%</b>	
<b>Expenses</b>			
<b>Marketing Tactic</b>			
Media Advertising & Production	\$139,000	13.7%	
Consumer-focused Asset Development	\$40,000	3.9%	
Social Media	\$25,000	2.5%	
Guides / Print Collateral Production	\$25,000	2.5%	
Digital Readiness / Website	\$5,000	0.5%	
Partnership Marketing	\$29,000	2.9%	
Travel Media Relations	\$5,000	0.5%	
Market Research	\$4,000	0.4%	
Industry Development & Training	\$5,000	0.5%	
Event & Experience Fund	\$50,000	4.9%	
4EVER Marketing Coordination & Staff Wages	\$90,000	8.9%	
4EVER Destination & Product Experience Staff Wages	\$65,000	6.4%	
<b>Marketing Total</b>	<b>\$482,000</b>	<b>47.5%</b>	
<b>Visitor Information Servicing</b>			
Visitor Services Staff (4EVER) - wages & benefits	\$165,000	16.2%	
4EVER General expenses (e.g. office, supplies, mobile kiosks)	\$8,000	0.8%	
<b>Visitor Information Servicing Total</b>	<b>\$173,000</b>	<b>17.0%</b>	
<b>Tourism Service Costs</b>			
CVRD Administration/Professional Fees	\$96,423	9.5%	
4EVER Contract	\$50,000	4.9%	
CVRD Visitor Centre Building Mortgage & Expenses	\$162,953	16.0%	
Reserve Contribution	\$31,338	3.1%	
Infilm Grant	\$20,000	2.0%	
<b>Tourism Service Costs Total</b>	<b>\$360,714</b>	<b>35.5%</b>	
<b>EXPENSES TOTAL</b>	<b>\$1,015,714</b>	<b>100.0%</b>	