

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	CALS/ CAP	11054	Tourism student pilot project – Year 2 of 3	S	\$8,649	0.28
CHS	CALS/ CAP	11054	Tourism Reserve 17263	S	(\$8,649)	
					Net \$0	

Background:

- New service funded through Tourism Reserve
- Summer student pilot project for Year 2 of 3
- Prior to 2013, tourism summer student wages were part of the Visitor Information Centre base budget. Wages were then moved to the RM Classic Car Exhibit budget, with wages denoted as part-time.

During the 2015 Tourism Destination Master Plan implementation budget reorganization, when the RM Budget was redistributed within tourism, the part-time wages intended for student funding were inadvertently redistributed.

Comment:

- May to September is peak tourism season. The summer student will be tasked with:
 - fulfilling requests for information from visitors and liaising with stakeholders
 - ensuring brochure racks at municipal outlets and other visitor locations are stocked
 - assisting with social media
 - attending festivals and events to gather visitor information and capture data and statistics
- A guaranteed summer student will allow for daily requirements within Community Attraction and Promotion to continue, as well as the increased activity during the summer months