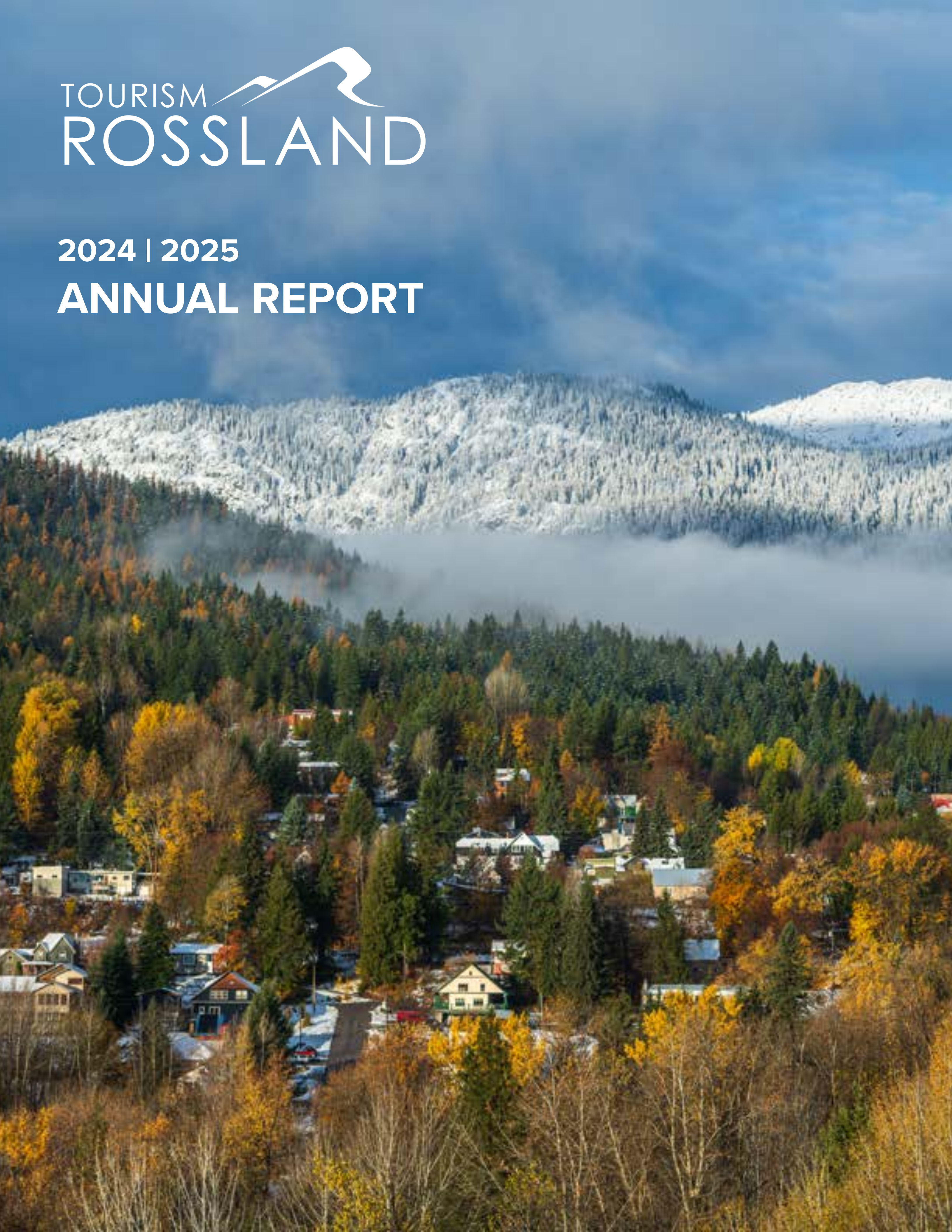
TOURISM ROSSLAND

2024 | 2025 ANNUAL REPORT



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STRATEGIC HIGHLIGHTS

Throughout the 2024/2025 fiscal year, we successfully managed our financial resources, ensuring a robust marketing and destination management portfolio that bolstered both the local and regional tourism economy, while continuing to provide valuable services to our visitors. Our commitment to collaboration remained unwavering as we worked closely with stakeholders to implement the strategic plan set in 2020, achieving key objectives and fostering sustainable growth. Although we operated with limited capacity for part of the year, this challenge provided an opportunity to reassess our investments and streamline our processes for greater efficiency moving forward.

Key highlights from this year include:

- Celebrating the 18th anniversary of Tourism Rossland while maintaining a robust financial position.
- Cultivating and strengthening relationships with local, regional, and provincial stakeholders, fostering a cohesive tourism ecosystem.
- Generating an estimated $39 million in overall economic output for Rossland's tourism industry.
- Achieving $12.8 million in accommodation revenue that represents a 25% increase over the previous fiscal year and a new record for our destination.
- Seeing a notable 15% increase in non-peak accommodation revenue (April to November), which reached $5.3 million.
- Allocating $192,000 toward marketing initiatives to drive visitation and brand visibility.
- Collaborating closely with local and regional partners, leveraging over $43,000 through co-op marketing programs to maximize promotional impact.
- Actively participating in the South Kootenay marketing project, partnering with Destination Castlegar, Nelson Kootenay Lake Tourism, and Arrow Slocan Tourism on the West Koot Route initiative, attending trade shows to promote the region.
- The completion of the Crescent development and the subsequent new Red Resort Association membership fees represented a significant financial contribution to our organization, offsetting diminishing government grants.
- The focus of the year was to rebuild our existing website. The project was scheduled to be completed in-house, but the departure of Kylie Lakevold, our marketing manager, significantly changed our plans and capacities for the remainder of the fiscal year.
- Hiring Melissa Thompstone as our marketing manager, whose expertise and enthusiasm will help our organization function more efficiently, maintain excellent relationships with our stakeholders, and support the tourism industry.
- Maintaining a strong partnership with the City of Rossland.

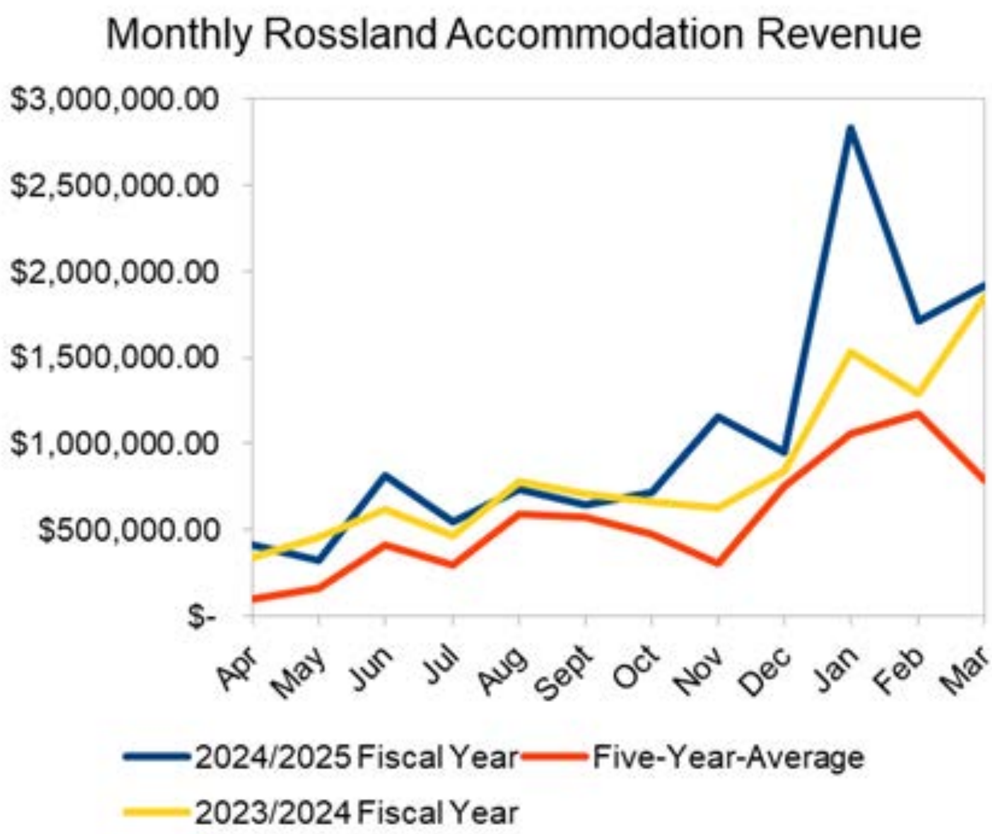
TOURISM INDICATORS

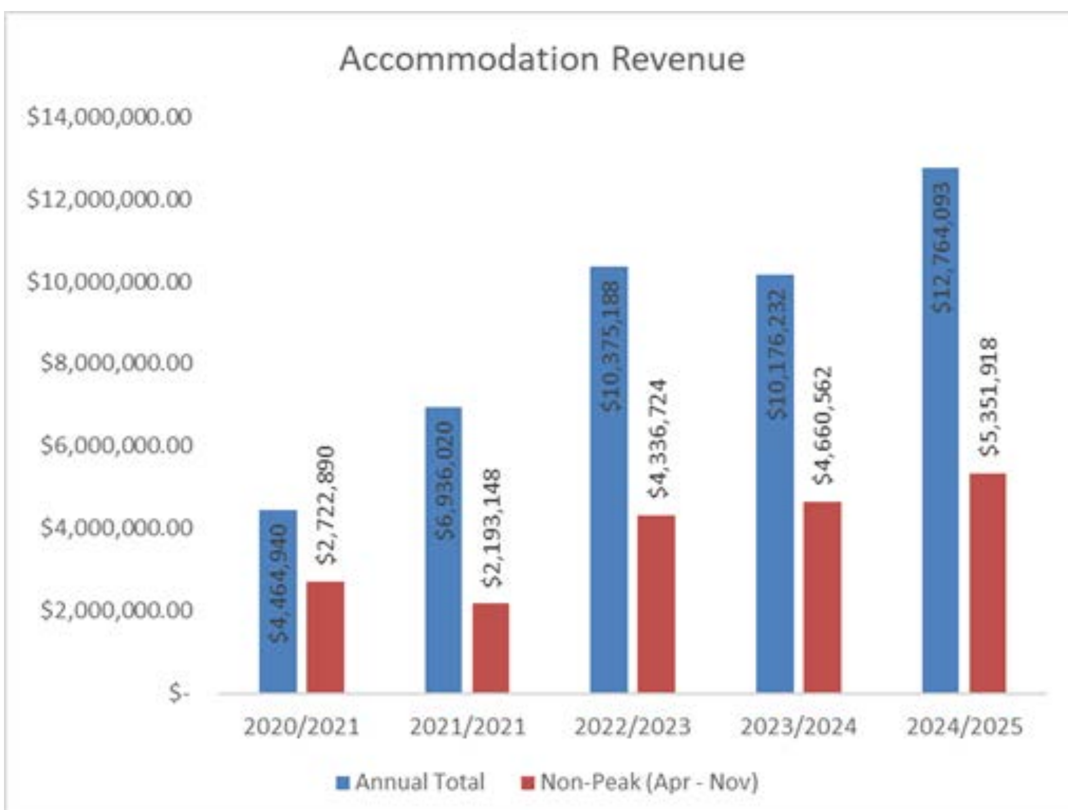
The overall economic output of Rossland’s tourism industry was estimated at $39 million during the 2024/2025 fiscal year. Approximately 42% of this revenue was generated during the non-winter months of April to November. This marks the third consecutive year in which our non-winter revenue exceeded 40%, which is highly encouraging as our destination continues its efforts to become a sustainable, four-season destination.

Rossland's accommodation revenue accounted for $12.8 million of this total, representing a 25% increase over the previous year and nearly 25% over our previous record-breaking fiscal year. Revenue generated through Online Accommodation Platforms (OAP) represented approximately 27% of the total, amounting to $3.5 million, a 38% increase. The proportion of OAP revenue is consistent with the previous fiscal year. Many of our traditional accommodation providers have adopted OAP platforms to enhance guest trip planning.

Reported non-peak accommodation revenue, spanning from April to November, amounted to $5.3 million, a 15% increase compared to the previous fiscal year. Of this, approximately $2.2 million is attributed to OAP platforms. (Please note that our previously reported non-peak accommodation data was revised due to formula errors; the data published in the previous Annual Report (2023/2024) is incorrect).

Winter accommodation revenues were the highest in our organization’s history, totalling $7.4 million. This represents a 34% growth over the previous winter and a 22% growth over the previous highest yield winter. Early and abundant snow allowed RED Mountain Resort to open early, and snow conditions were excellent throughout the season. An interesting observation is that March revenues were higher than those in December and February for two consecutive years now. This may signal a change in customer behaviour and reflect the efforts of our destination to fill in-demand periods during the winter.


Monthly Rossland Accommodation Revenue
$3,000,000.00
$2,500,000.00
$2,000,000.00
$1,500,000.00
$1,000,000.00
$500,000.00
$-
Apr
May
Jun
Jul
Aug
Sept
Oct
Nov
Dec
Jan
Feb
Mar
2024/2025 Fiscal Year
Five-Year-Average
2023/2024 Fiscal Year


Accommodation Revenue
$14,000,000.00
$12,000,000.00
$10,000,000.00
$8,000,000.00
$6,000,000.00
$4,000,000.00
$2,000,000.00
$-
$4,464,940
$2,722,890
$6,936,020
$2,193,148
$10,375,188
$4,336,724
$10,176,232
$4,660,562
$12,764,093
$5,351,918
2020/2021
2021/2021
2022/2023
2023/2024
2024/2025
Annual Total
Non-Peak (Apr - Nov)

FINANCIAL HIGHLIGHTS

Our destination significantly increased accommodation revenues, directly correlating to our organization's income. The annual MRDT revenue for Tourism Rossland was $342,000, approximately 25% above the previous record year's income.

We successfully secured a Destination British Columbia (DBC) co-op grant to continue marketing our destination and region. Overall, the grant income of our organization remained almost identical to the 2023/2024 fiscal year, approximately $83,000. This represents 15% of our total income for the fiscal year.

Our organization's financial stability was greatly enhanced by the continued support of the Red Resort Association. The completion of the Crescent building increased the contribution we received to $68,000. This stable and predictable funding is crucial for Tourism Rossland, enabling us to plan marketing campaigns and continue providing essential services while also leveraging other grants and stakeholder resources. As developments continue, this income will also increase.

Our cooperative marketing programs (pay-to-play) decreased slightly to $43,000.

We spent over $192,000 on marketing activities, which is a significant decrease compared to the previous two fiscal years. While our planned marketing budget was much higher than the actual spending, some unforeseen organizational changes prevented us from executing our plan. We invested significant human resources in the in-house development of our new website, and while the project provided some benefits, it was never completed due to Kylie Lakevold's departure. From September 2024, our organization was operating with 50% HR capacity until late February; therefore, our marketing output and, consequently, our marketing spending decreased. Additionally, we reviewed many of our marketing investments (public relations, Crowdriff, Check-In Canada) to optimize our return on investment.

Our human resources/payroll expenses decreased by $24,000 as we were not fully staffed throughout the year. Payroll accounted for 36% of our total expenses, which is a higher proportion than we usually have, and it is attributable to our decreased marketing and overall spending.

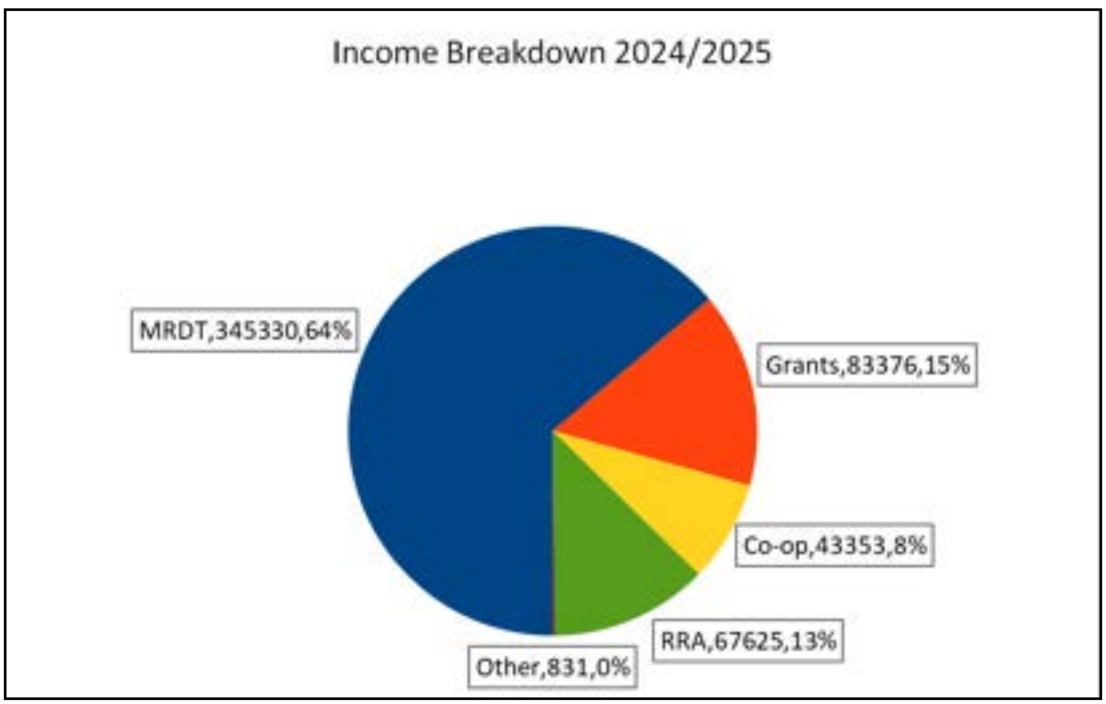
We continued developing and executing the Resort Municipality Initiative (RMI) program in cooperation with the City of Rossland. Some RMI funding is directly managed by the City, while other program funds are managed by Tourism Rossland. We used RMI funding to support transportation programs, including the Rossland Ski Shuttle, Spokane Airport Shuttle, and Kelowna Airport Shuttle.

Lastly, our core operational and general administrative costs increased slightly, primarily due to our involvement with the Rekindle event and the flow of the Jingle & Mingle fundraiser money through the organization. Despite rising business and administrative costs during the last fiscal year, keeping our overhead low is a key priority for the organization.

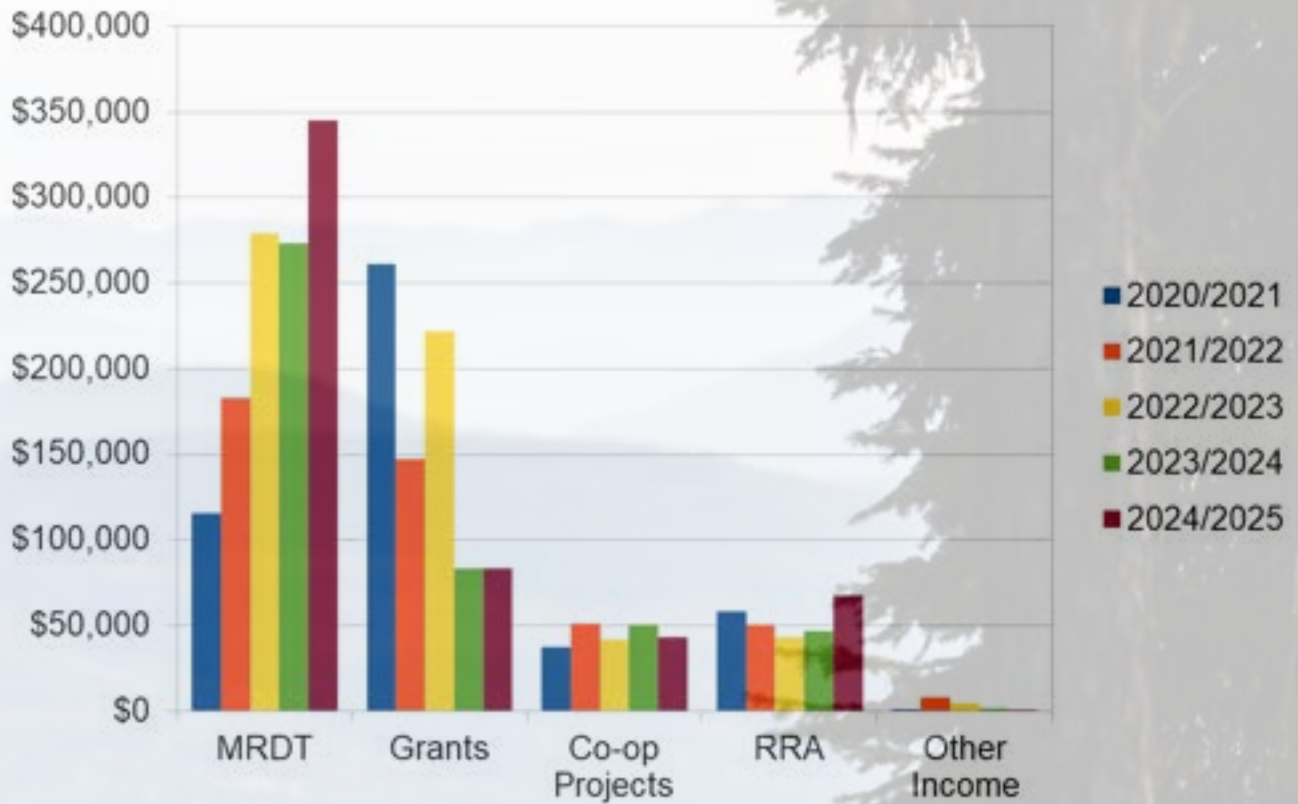
INCOME BREAKDOWN COMPARISON: 2023/2024 – 2024/2025

	2022/2023	**2023/2024**	**% Change**
MRDT	$273,170	$345,330	26%
Grants	$83,081	$83,376	0%
Co-op	$50,194	$43,353	-14%
RRA	$47,000	$67,625	44%
Other	$1,566	$831	-47%
Total	$455,011	$540,515	19%

INCOME BREAKDOWN BY CATEGORY 2024/2025

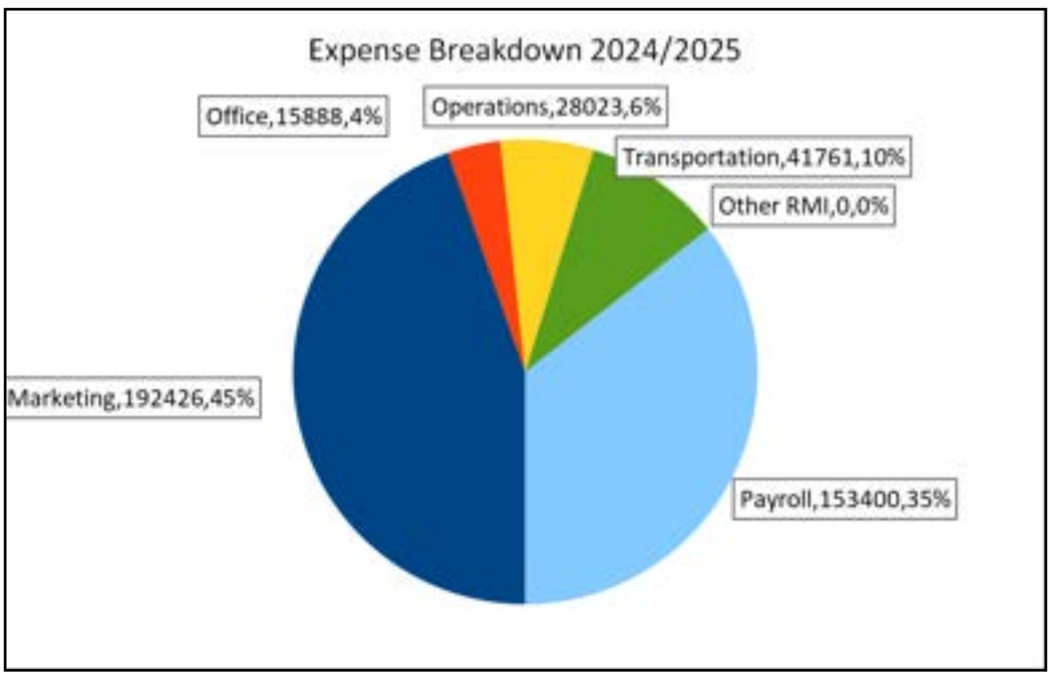


INCOME BREAKDOWN BY CATEGORY 2020/2021 – 2024/2025



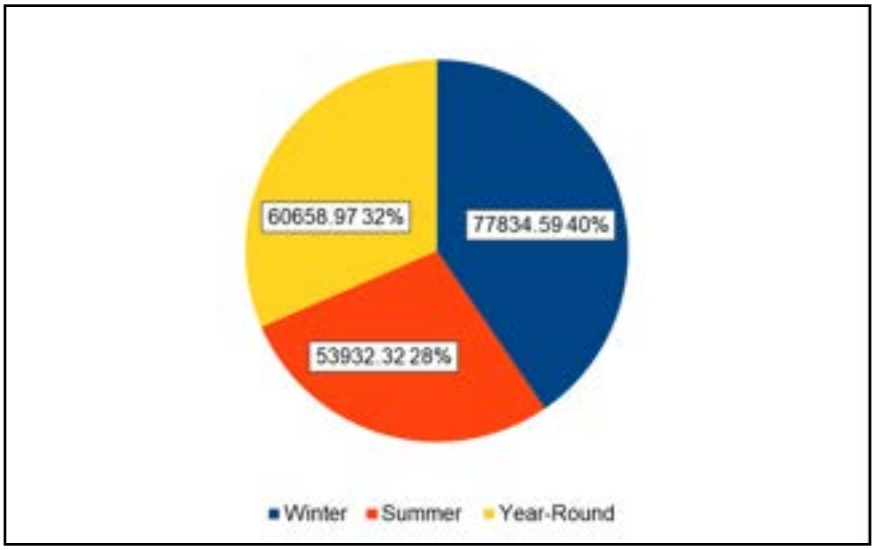
EXPENSE BREAKDOWN COMPARISON 2023/2024 – 2024/2025

	2023/2024	**2024/2025**
Marketing	$357,101	$192,426
	57%	45%
Office	$16,550	$15,888
	3%	4%
Operations	$19,613	$28,023
	3%	6%
Transportation	$51,601	$41,761
	8%	10%
Other RMI	$0	$0
	0%	0%
Payroll	$177,646	$153,400
	29%	36%
Total	**$622,611**	**$431,498**
*amortization expenses not included		



MARKETING PROJECT HIGHLIGHTS

MARKETING SPENDING BY SEASON 2024/2025



Instagram Statistics	
Total Followers	11381 (+5%)
Total Post Likes	60,507
Total Post Comments	907
Facebook Statistics	
Facebook Page Likes	14790 (+2%)
Total Post Reach	220,500
Total Engagements	8,536
Content Clicks	14,717
Post Likes	7,397
Post Shares	511
Video Views	113,436

Our marketing budget decreased significantly to $192,000. While our planned marketing budget was much higher than the actual spending, some unforeseen organizational changes prevented us from executing our plan. We invested significant human resources in the in-house development of our new website, and while the project provided some benefits, it was never completed due to Kylie Lakevold's departure. From September 2024, our organization was operating with 50% HR capacity until late February; therefore, our marketing output and, consequently, our marketing spending decreased. Additionally, we reviewed and decreased many of our marketing investments (public relations, Crowdriff, Check-In Canada) to optimize our return on investment.

We balanced spending between summer and winter marketing while supporting shoulder season visitation as much as possible. We invested $54,000, or 28% of our marketing budget, into summer and shoulder-season product marketing. Winter marketing accounted for 40% of our total marketing budget ($77,000), while 32% was allocated to year-round activities and general destination awareness.

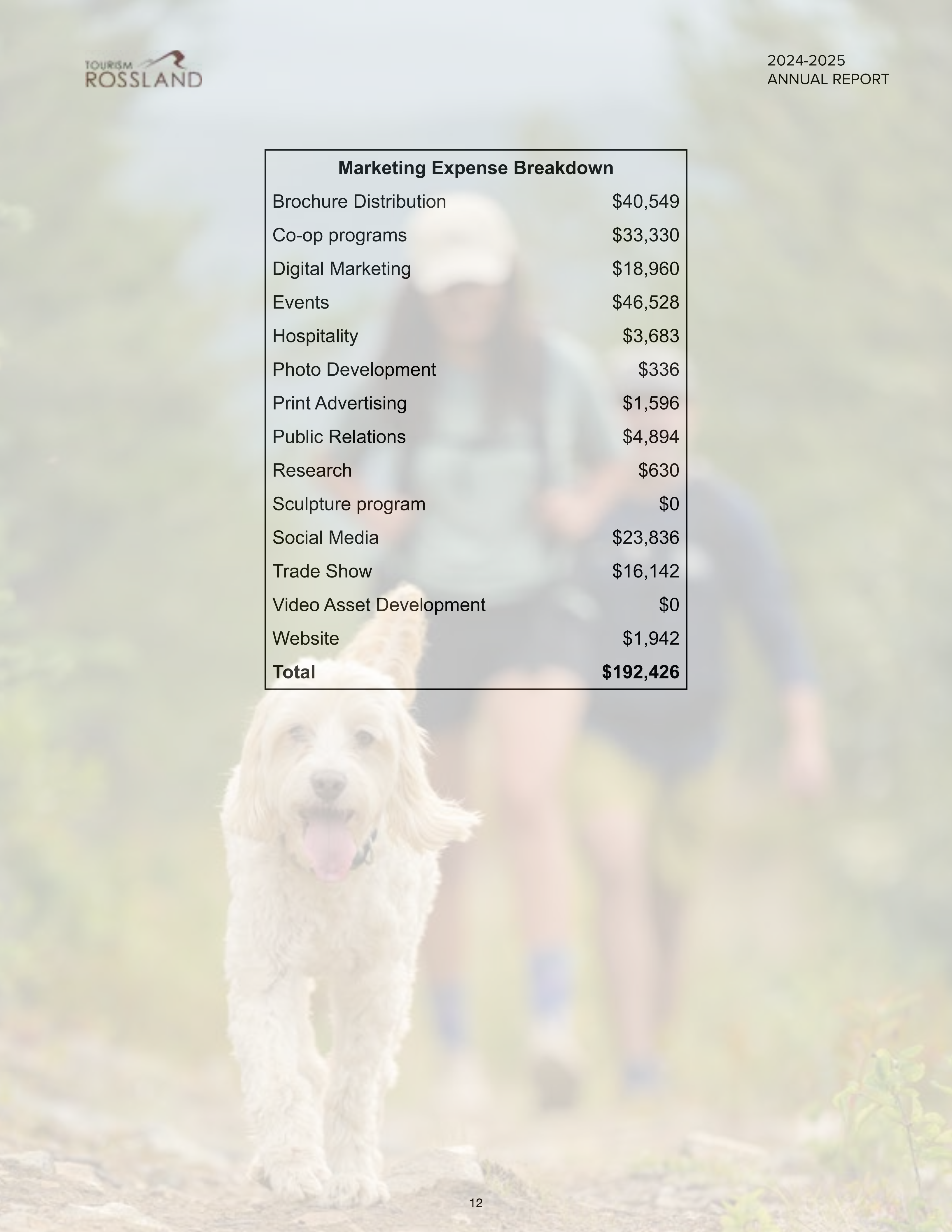
Guided by our strategic plan, our largest marketing spending category was event support, with more than $45,000 invested. The events we supported included the Broken Goat, Red Mountain Racers ski racing events, Between the Peaks, Rossland Winter Carnival, KCTS Cedar Trail Opening Event, and a couple of events at the Rossland Museum and Discovery Centre, among others.

Our website was getting fairly dated. We felt that it was not serving our visitors and businesses as well as it could. Additionally, there were some back-end technical issues that complicated updates and our workflow. Therefore, we made the decision to rebuild the site. Our website visits were slightly lower than in the previous year, with 191,000 page views (-4%) and 119,000 unique visitors. Traffic from the U.S. made up 28% of total website visits, which is an 8% increase. Canadian users represented 69%.

We scaled back our digital marketing and social media marketing spending during the first part of the fiscal year, anticipating increased spending once our new website was live. However, the project completion was postponed, and we made the decision to keep the spending lower.

An important change for our organization was to transition our two flagship printed brochures (Escape Guide and Trail Map) to encompass the entire South Kootenay region. Additionally, the Rossland and South Kootenay Escape Guide transitioned into a two-year shelf-life product to increase efficiency. We also shifted production to the spring to better accommodate and utilize our human resources capacity.

Our Instagram and Facebook channels remain among the most important consumer-facing social marketing platforms we use. During the fiscal year, our Instagram audience grew by 5%, while our Facebook audience grew by 2%. We aimed to deliver a mix of inspirational and informative content while leveraging our continually expanding collection of photo and video assets.



Marketing Expense Breakdown	
Brochure Distribution	$40,549
Co-op programs	$33,330
Digital Marketing	$18,960
Events	$46,528
Hospitality	$3,683
Photo Development	$336
Print Advertising	$1,596
Public Relations	$4,894
Research	$630
Sculpture program	$0
Social Media	$23,836
Trade Show	$16,142
Video Asset Development	$0
Website	$1,942
Total	**$192,426**

REGIONAL PROGRAMS

We continued to partner with regional organizations and businesses that align with our vision, collaborating to promote our region as a unified destination. These partnerships have been invaluable in amplifying our collective marketing efforts and expanding our reach to broader audiences.

Although government funding for the Kootenay Roadtrip initiative did not continue, our collaboration, which includes Destination Castlegar, Nelson Kootenay Lake Tourism, and Arrow Slocan Tourism, attended four outdoor trade shows (Spokane, Seattle, Vancouver, and Calgary) to showcase and promote the region's transformative outdoor experiences.

Our partnership with the Trail and District Arts Council thrived as we shared costs on several marketing initiatives to support their diverse arts programming. This collaboration not only increased visibility for the Arts Council's events but also enriched the cultural fabric of the region, enhancing the overall visitor experience. By supporting arts and culture, we create more opportunities for tourists to engage with the local community, making their visits more memorable and impactful.

We transitioned our trail map (Trails of the Rossland Range and South Kootenay) and flagship visitor brochure (Rossland and South Kootenay Escape Guide) to focus more on regional highlights and increase the visibility of regional businesses.

Throughout the year, we remained committed to building and strengthening collaborative relationships with regional tourism businesses, non-profits, and economic development organizations. These partnerships are essential for fostering sustainable growth, ensuring our region continues to be recognized as a top-tier destination for outdoor adventure, cultural experiences, and unique local offerings.

Our organization played a significant role on the 2026 BC Winter Games Nominations Committee, and our employees and board members took on leadership roles in the planning, organization, and execution of the upcoming games.

TOURISM ROSSLAND STRATEGIC PLAN PROGRESS

Tourism Rossland adopted a new Strategic Plan 2020-2025 in September, 2020. The plan incorporates dialogue and input from industry partners, government agencies, local and regional organizations and individuals who are passionate about Rossland.

While the COVID-19 pandemic fundamentally changed the short-term plans of the organization, the three long-term strategic objectives remain unchanged:

1. **Increase visitation and spending in need periods through effective investments in destination sales and marketing**
2. **Continuously Improve Rossland's Visitor Servicing and Experiential Quality**
3. **Build a Compelling and Authentic Destination**

In order to achieve these objectives, Tourism Rossland will focus on the key growth markets of ski/snowboard enthusiast and mountain bikers. Additionally, the organization will continue to invest in emerging markets with an emphasis on non-peak season visitation (April – November). Events will be of critical importance and we are dedicating resources to help the development of the wedding sector as well.

The Strategic Plan identified 18 strategies that will help our organization achieve these objectives:

1. **Invest in primary market research to understand current and potential visitors to Rossland.**
    - Progress: continued progress
    - We continued to leverage data from our tourism partners, including Kootenay Rockies Tourism, Destination British Columbia, and other sources, to maximize the ROI on our marketing investments. While we aspire to develop a more comprehensive data program and visitor satisfaction metrics, as a small destination, we currently lack the capacity to fully implement these plans.

2. **Define and regularly monitor a consistent set of key performance indicators to gauge short and long-term progress towards destination and organization vision.**
    - Progress: significant progress
    - We developed an in-house Rossland Tourism Economy model to calculate the total economic value generated by tourism. Additionally, we maintain and monitor a short-term rental business data set.

3. **Continue to invest in additional on-brand marketing assets/content (imagery, videography).**
    - Progress: some progress

- Due to limited organizational capacity, we scaled back our video and photo asset development effort during the 2024/2025 fiscal year.

4. **Review range of print collateral and create a branded and integrated family of print/ downloadable collateral.**
    - Progress: significant progress
    - We conducted a thorough review of our print collateral and decided to transition the *Rossland and South Kootenay Escape Guide* to a bi-annual publication to improve efficiency, reduce our environmental impact, and increase return on investment for our partners.

5. **Support existing and/or create new events in non-peak season that have the potential to grow to a scope/scale that warrants visitation and multi-night stays.**
    - Progress significant progress
    - We significantly increased our events budget and supported a diverse portfolio of events.

6. **Continue to actively engage in social media channels.**
    - Progress: significant progress
    - We maintained our focus on both paid and organic social media efforts to engage with our core audience and maximize the use of our assets. Detailed social media statistics are provided earlier in this report. Our social media spending totalled approximately $24,00, representing 12% of our marketing budget.

7. **Invest in select print and digital advertising.**
    - Progress: some progress
    - We scaled back digital marketing until our new website is available. Total spend was $21,000 during the fiscal year (11% of our total marketing spend).

8. **Identify, target and host key influencers in various target markets and proactively secure media coverage.**
    - Progress: some progress
    - We scaled back our investment in public relations, which resulted in a decrease of media/influencer trips.

9. **Invest in direct sales to proactively target and secure additional sport hosting opportunities and maximize associated length of stay/spending/repeat visitation.**
    - Progress: significant progress
    - We showcased Rossland at several major events, including Spokatopia, the Spokane Golf Show, the Seattle Golf Show and the Calgary Golf Show and 4 outdoor shows (Seattle, Spokane, Vancouver and Calgary). We took on leadership roles on the Board of the 2026 BC Winter Games.

10. **Review transportation experience through the lens of the visitor and advocate for/ invest in improvements.**
    - Progress: significant progress
    - We continued to work with our partners to alleviate transportation issues during the winter and supported two airport shuttles (Spokane and Kelowna) and the Rossland Ski Bus.

11. **Create 'one-stop' for easily accessed, easily consumed Rossland visitor information that showcases various possible itineraries.**
    - Progress: some progress
    - We continued to feature inspirational custom itineraries on our social media channels.

12. **Manage destination content on key sites such as Trip Advisor/Expedia/ Google/ Facebook.**
    - Progress: some progress
    - We continued to monitor destination content on social media channels and Google.

13. **Assess experiential quality of businesses and act as a conduit for business service and training programs.**
    - Progress: no progress
    - We provided ad-hoc advice to local businesses and organizations, but did not develop a formal program.

14. **Create opportunities for local tourism businesses to collaborate and network and to improve industry and market knowledge.**
    - Progress: significant progress
    - We hosted our annual Jingle & Mingle winter gala. We worked diligently to fill the seats on the Tourism Rossland Board, ensuring the entire industry had the opportunity to participate in collaborative decision-making. Additionally, we fostered ongoing industry collaboration through regular Tourism Rossland Board meetings.

15. **Create opportunities to educate and engage residents on visitor experiences, the needs of the visitors and the value of the tourism economy.**
    - Progress: some progress
    - We continued to advocate on behalf of the tourism industry and educate residents through press releases, City of Rossland Council presentations and increased the visibility and recognition of the tourism industry.

16. **Advocate for amenity development– campground, RV sites/services, all season camping, conference facility.**
    - Progress: some progress
    - Our organization continued to advocate for amenity development within and outside the RMI framework.

17. **Continue to successfully implement the Resort Development Strategy and invest RMI funds on behalf of the City of Rossland.**
    - Progress: significant progress
    - We maintained our partnership with the City of Rossland and started working on the new Resort Development Strategy with the City of Rossland.

18. **Participate in various tables and discussions related to municipal, regional, provincial infrastructure.**
    - Progress: significant process
    - We continued to work with our regional partners (CDMOs, Kootenay Rockies, Destination BC and other economic development organizations to discuss infrastructure projects and development (Highway 3, product developments and other amenities).

LOOKING AHEAD

Tourism Rossland will continue to implement the strategies outlined in our strategic plan, maintaining a strong focus on sustaining and growing the visitor economy year-round. We remain optimistic that our ongoing investments in non-winter visitation and events will drive long-term growth, stimulate further investments in product development, and enrich the overall visitor experience.

The opening of the RED Bike Park and future investments will diversify our destination's offerings, attracting visitors beyond the winter months. As more Canadians opt to stay closer to home due to ongoing trade disputes with the U.S., we anticipate an increase in Canadian visitors. Simultaneously, we expect our core U.S. markets to return, provided we continue to be a welcoming and inclusive destination. Our proximity to the U.S. border, along with the metropolitan areas of Spokane and Seattle, presents some of the most promising growth opportunities. We will strategically allocate resources and strengthen our relationships with key partners in these markets to capitalize on this potential.

We will maintain and deepen our collaboration with regional partners who share our vision of the economic and social value that tourism brings to our community. Our new website will further our efforts to incorporate and promote the South Kootenay region, creating a centralized and user-friendly information source for visitors. This platform will not only enhance our online presence but also serve as a vital tool for engaging potential tourists.

Our primary focus will be the launch of our new website, alongside digital marketing and event support. These initiatives are critical to ensuring we effectively engage our target audiences and provide up-to-date, easily accessible information for prospective visitors. Additionally, we will advocate for new infrastructure projects that enhance our experiential offerings and provide valuable amenities, further improving the visitor experience.

Our goal is to operate as a highly collaborative, results-driven Destination Marketing Organization that maximizes the impact of every investment. By fostering partnerships and focusing on sustainable practices, we aim to contribute to the ongoing success and sustainability of our destination, ensuring that Rossland remains a premier choice for travellers year-round.

ABOUT US

Tourism Rossland is Rossland’s official Destination Marketing Organization (DMO) and operates in collaboration with input from all local tourism stakeholders. Established in 2007 as a registered non-profit society, the organization’s mission is to work collaboratively and leverage resources effectively to execute destination management, marketing, and sales strategies that responsibly grow Rossland’s year-round visitor economy, while aligning with community values.

Guided by the 2020-2025 Strategic Plan, Tourism Rossland leads and manages tourism development on behalf of the community. The organization builds on the strengths of local businesses and organizations, embraces inclusivity, and fosters strategic alliances to support sustainable growth.

Tourism Rossland also assists local businesses and industries in enhancing their products to meet evolving market demands. Through open, two-way communication, stakeholders are encouraged to provide input to ensure the achievement of shared goals and objectives.

DIRECTORS OF TOURISM ROSSLAND

As of September 1, 2025

Name	Organization	Position	Email
Cary Fisher	Redstone Golf		cary@redstoneresort.com
Jane Paterson	MRDT Collectors		jane.paterson@redresort.com
Dan D'Amour	MRDT Collectors	President	manager@theflyingsteamshovel.com
Jesse Steele	MRDT Collectors	Vice-President	jsteele@prestigehotels.ca
Erik Kerr	Red Mountain Resort		erik.kerr@redresort.com
Christine Andison	Red Resort Association	Treasurer	christine@redresort.com
Vacant	Red Resort Association		
Brian Cornwall	Red Resort Association		brianjohncornwall@gmail.com
Donal Haddad	Restaurants/Cafe/Bars	President	info@donniesbistro.ca
Dawn Manning	Retail		info@bearcountrykitchen.ca
Fiona Lane	Rossland Museum		admin@rosslandmuseum.ca
Kate Garlinge	Rossland Arts Council		rosslandbikeretreat@gmail.com
Andrew Solod	Black Jack Ski Club		djn567@gmail.com
Dave Diplock	Kootenay Columbia Trails Society		davediplock@bearenviro.ca

OUR TEAM

ANDRAS LUKACS, Executive Director

Andras started working for Tourism Rossland in 2017. Previously, he lived in Yellowknife, NT, where he worked in tourism management and planning for the Government of Northwest Territories. He has an extensive background in tourism development, programming and market research. Andras earned a Ph. D. and MA. from Loyola University Chicago studying leisure networks and digital media and a BA. in communication from the University of Detroit Mercy. Originally from Hungary, Andras enjoys living an active outdoor lifestyle with his wife, two young sons and two dogs.

KYLIE LAKEVOLD, Marketing Manager

In 2007, Kylie packed up her Kootenay family and moved to Calgary, AB in search of new adventures in the digital media world. During her time in Calgary, she worked as a brand manager for one of the top technology companies in Calgary, the chief marketing officer for a digital communications software company and eventually built her own successful marketing consultancy and several software startups. She prides herself on her ability to get people talking about any project she is working on and is excited to be able to bring these skills, back home, to Tourism Rossland.

MELISSA THOMPSTONE, Marketing Manager

Originally from Bolton, Ontario, Melissa moved to Rossland in 2021 and hasn't looked back since. After more than 20 years living and working in Toronto, she brings extensive experience in Events and Marketing to Tourism Rossland. People-focused and outgoing, Melissa loves bringing ideas to life and creating experiences that make an impact. When she's not working, you'll find her hiking with her dog, snowboarding, trying her hand at mountain biking, or simply soaking up all the outdoor adventures Rossland has to offer.