



From: TENTERFIELD TOURISM GROUP (TTG)
To: Tenterfield Shire Council
Date: 17.06.2024
Ref: Quarterly Report & Financial Position

Tenterfield Tourism Group (TTG) is pleased to provide a report on 2023-4 funds expenditure and proposed plans for 2024-5 expenditure.

The (TTG) was formed as a subcommittee of the Tenterfield Chamber of Tourism Industry and Business (TCTIB) to action the allocation of tourism development funds from Tenterfield Shire Council (TSC).

Members of the TTG are as follows:

President: Kerri Hampton - My Property Buyers Agents/Bad Manners

Contact: kerri@mypropertybuyersagent.com.au; 0414675870

Vice President: Sapphire Daley - Tales and Tones

Contact: talesandtones@gmail.com; 0467335872

Secretary: Professor Rowena Barrett - RoCycled/QUT

Contact: profrowenabarrett@gmail.com; 0457997779

Treasurer: Roxanne Bancroft-Stuart - Tenterfield High School

Contact: rocksand777@hotmail.com; 0421235830

Member: Sera Wright - Sera Wright Photography

Contact: socials@destinationtenterfield.com.au; 0416369705

Member: Tim Cunningham - Cunningham Valuers/TCTIB Board

Contact: tim@cunninghamvaluers.com.au; 0431473341

TTG meets regularly to follow through on plans for expending the allocated \$100,000 in 2023-4, \$50,000 in 2024-5 and \$50,000 in 2025-6 financial years.

As required under the funding agreement quarterly reports on actions to date have been reported to TCTIB and onwards to TSC and their allocated representatives. As was made clear in the last quarterly report, the ability to spend the full allocation of \$100,000 funding for the 2023-4 financial year was severely constrained by the agreement not being signed until late 2023.

The bank balance at of 14 June 2024 is below, noting that \$15,000 was granted by an external body for a specific purpose not a general tourism spend.

Profit and Loss

TCTIB

For the period 1 July 2023 to 14 June 2024

	TOURISM SUB-COMMITTEE	TOTAL
Trading Income		
Grant Funding	15,000.00	15,000.00
Sponsorship Income	100,000.00	100,000.00
Total Trading Income	115,000.00	115,000.00
Gross Profit	115,000.00	115,000.00
Operating Expenses		
Administration costs	248.05	248.05
Advertising	31,128.30	31,128.30
Advertising - Social Media	14,430.00	14,430.00
Advertising - Website	3,975.00	3,975.00
Consulting	8,405.50	8,405.50
Promotional Material	1,293.00	1,293.00
Total Operating Expenses	59,479.85	59,479.85
Net Profit	55,520.15	55,520.15

TTG Plan

As a group we have been working on a 3 Phase plan.

Phase 1: Tell the Story (July 2023-June 2024)

Focus

- Locals as visitors
- The weekend getaway market within a 3-4 hour radius
- Independent travellers in private vehicles

Build the Platforms

- Renew website visittenterfield.com.au
- Re-establish a strong social media presence
- Supply resources (stands, brochures, training) for decentralised and distributed information available at local stocked brochure pick up points
- *Work with TSC on gaining access to fixed signage in parks, town entry points, at public facilities for maps, QR codes etc*
- Update ATDW listings for Tenterfield and local attractions (*partial*)

Create Physical and Digital Content

- Video, still photos, signage, brochures, *maps, trails*, QR code, digital assets

Create Champions

- Proud owners of brochure stands in local shops
- *Develop key messages for locals to share with visitors about what to see and do in the region*
- *Content connected and shared on local providers own platforms*
- *Use local and non-local influencers to expand digital reach*

Partner

- *Bring key stakeholders together to develop an annual event calendar with cross selling and marketing*
- *Review local offer to determine gaps and identify key new programs, events, engagements that will drive traffic to Tenterfield*

- *Promote to providers the use of [ATDW](#) (Australian Tourism Data Warehouse) and support the updating of listings across all tourism related businesses*
- *Use Destination NSW services*
- *Ensure information is available in drive distance towns, remove links to VIC but promote [visittenterfield.com.au](#), ensure listings on partners platforms (Visit NSW, Trip Advisor, New England North West, New England High Country, Granite Belt, Southern Downs etc) are updated*

Data

- Establish baseline data on Tenterfield region visitor economy using a variety of sources
- Monitor website traffic and social media engagement
- *Review Tenterfield True brand*

We have made good progress on elements of the plan but have not completed all actions and activities (see *italicised* above). Moreover, costs needed to be allocated to activities about which we were unaware including:

- Need for a Destination Management Plan (DMP)
- New England High Country (NEHC) Annual Subscription
- Building a regional tourism provider database
- Expensive website hosting
- Problematic website wireframe which is difficult to update
- Outdated collateral (and artwork still held by TSC)
- A lack of tourism content and photo library created by TSC for reuse
- Lack of marketing collateral to hand out to visitors that was also outdated
- Delays in National Park approvals for photoshoots

We have undertaken a series of commitments against which remaining funds are allocated and the spend will be as follows.

Tenterfield Tourism Group Financial Position - June 14 2024

Monies Provided by Tenterfield Shire Council (TSC)	100,000
Monies Provided by FRRR ANZ Seeds of Renewal	15,000
Current Monies of TSC Expended	59,479.85

Proposed Expenditure for the Balance of Funds for Work in Progress

TSC Monies remaining from 2023-4 Financial Year	40,520.15
Current Commitments for Work in Progress	
What	Amount
<i>New England High Country Membership</i>	9,000
<i>Extra Premium Photos from Influencers</i>	1,500
<i>Printing & Design for Interim Tourism Guide</i>	2,500
<i>Destination Management Plan Expenses</i>	4,000
<i>Demographic Design for new Style Guide</i>	7,000
<i>Website Redesign & Content Creation</i>	5,000
<i>Winter Photoshoot Expenses</i>	2,000
<i>Printing Cost for Tourism Stands</i>	550
<i>Boosting for Social Media Posts</i>	1,000
<i>Admin Role - Website, Data Base</i>	5,000
<i>Australian Tourism Data Warehouse Management</i>	2,000
<i>Miscellaneous Expenses</i>	1,000
Total committed post 14 June	40,550

As a result, we have a full plan for 2024-2025 where we complete these actions above as they are necessary to underpin the Phase 2 of our plan as below.

Phase 2: Building Momentum (June 2024 - July 2025)***Marketing***

- Produce the DMP with community input
- Rebrand Tenterfield Tourism & produce a new style guide
- Use design thinking to create tourist personas and apply data to clearly understanding and satisfying the needs and wants of distinctive visitor segments
- Reshape, seed, support and build the tourism experiences in growth areas that match persona wants and make the business case for TSC, private providers and other government funding to fill the gaps
- Establish campaign and event incentives for visitors in ATDW
- Initiate outbound media relationship program directly with media targets and partner agencies
- Build a new VIC using additional funds granted to generate revenue.

Re-Build the Platforms

- Renew website visittenterfield.com.au
- Re-establish a strong social media presence
- Supply resources (stands, brochures, training) for decentralised and distributed information available at local stocked brochure pick up points

- Work with TSC on gaining access to fixed signage in parks, town entry points, at public facilities for maps, QR codes etc
- Update ATDW listings for Tenterfield and local attractions (*partial*)

Continue to Create Great Physical and Digital Content

- Video, still photos, signage, brochures, maps, trails, QR code, digital assets

Create Local Champions

- Proud owners of brochure stands in local shops and outlets
- Develop key messages for locals to share with visitors about what to see and do in the region
- Content connected and shared on local providers own platforms
- Use local and non-local influencers to expand digital reach

Partner

- Bring key stakeholders together to develop an annual event calendar with cross selling and marketing
- Review local offer to determine gaps and identify key new programs, events, engagements that will drive traffic to Tenterfield
- Promote to providers the use of [ATDW](#) (Australian Tourism Data Warehouse) and support the updating of listings across all tourism related businesses
- Use Destination NSW services
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Tenterfield Tourism Group Financial Budget 2024/25

Monies Provided by Tenterfield Shire Council (TSC)	\$50,000.00	
Monies Provided by Community Building Partnership 2023	\$30,000.00	Allocated to a VIC
Total Monies to be Available - Estimated August 2024	\$80,000.00	
Proposed Expenditure for the Balance of Funds for Work in Progress		
Monies Dedicated Towards a VIC - Fit out etc	\$30,000.00	(Not TSC Related)
New England High Country Membership	\$9,000.00	
Printing of New Marketing Collateral - Brouchures/Maps/Signs	\$13,000.00	
Merchandise Purchases	\$5,000.00	
Social Media Expenses	\$17,000.00	
Admin Role - Website, Data Base	\$5,000.00	
Design Work for Presentations	\$1,000.00	
Total Estimated Expenses	\$50,000.00	

The above proposed expenditure will pave the way for Phase 3 where we will firmly put Tenterfield region on the Olympic and Paralympic Games runway plus also provide opportunities for the TTG to scope revenue generating opportunities to enhance the bottom line.

Measures of Success:

- Increases in social media engagement
- Strong website traffic

- Visit articles in local, state, national press
- TCTIB tourism providers membership increased
- Increased no. local providers listed on ATDW
- Increased tourist nights and spend in the Tenterfield region
- Brand recognition

We look forward to receiving the next allocation of funding.

Professor Rowena Barrett
Secretary, TTG