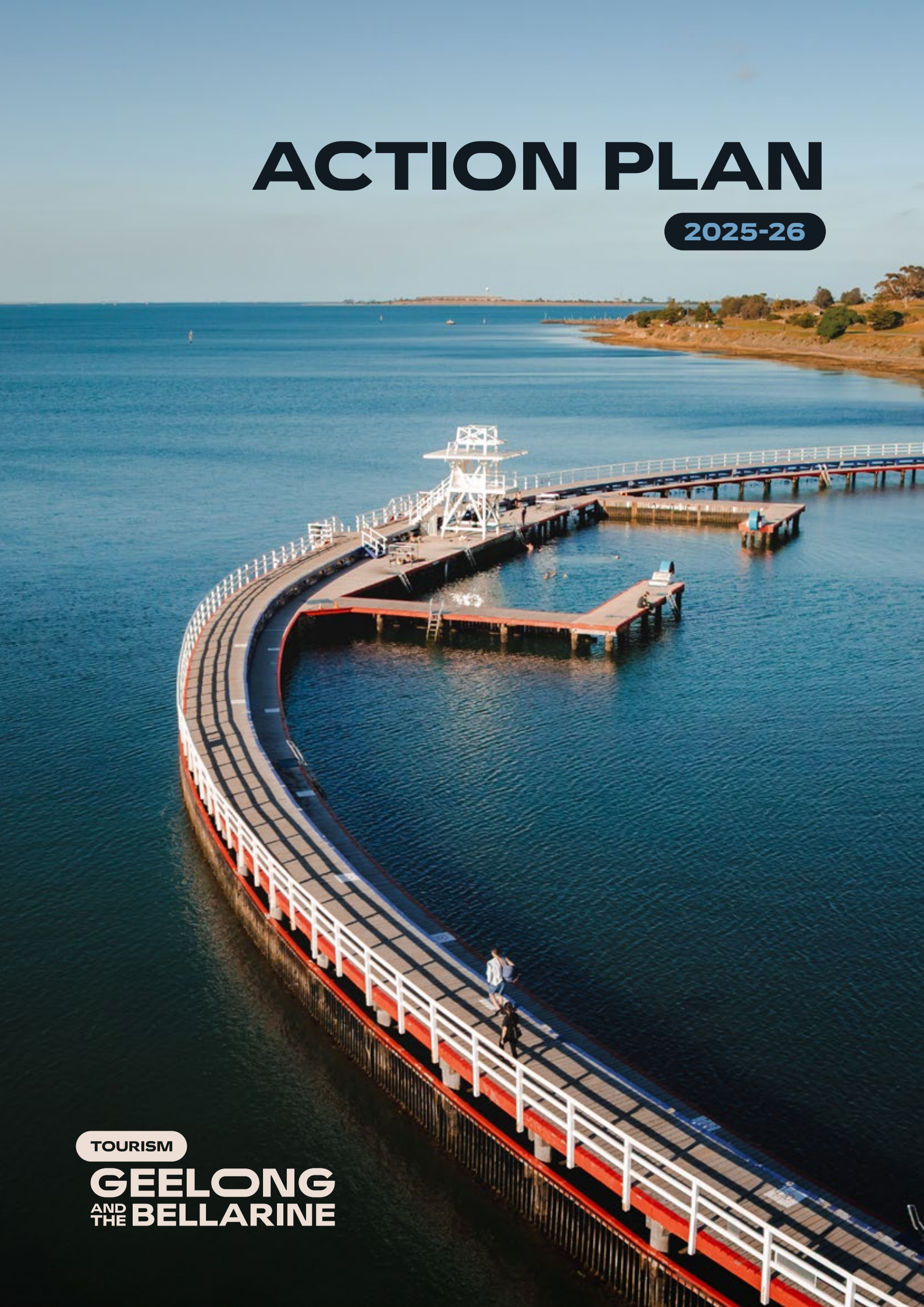


# ACTION PLAN

2025-26

TOURISM

**GEELONG  
AND THE BELLARINE**





# ACKNOWLEDGEMENT OF COUNTRY

**We acknowledge Geelong and The Bellarine is Wadawurrung country.**

We welcome visitors to our region, a place we acknowledge has been cared for by the Wadawurrung people of the Kulin Nation for thousands of years.

The environment is a key reason visitors choose this destination. Traditional Owners sharing the beauty and joy of these lands and waterways is a privilege, one we repay with respect for their country, Elders and people.

# A VISION BACKED BY STRATEGIC ACTIONS

Welcome to our new Annual Action Plan - an important document that brings to life the priorities and goals set out in our latest four-year Corporate Strategy.

Embracing both continuity and evolution, this plan reaffirms our long-standing commitment to established functions such as destination marketing and industry development, while also highlighting the important role we will play in supporting the growth of our business events sector once Nyaal Banyul Geelong Convention and Event Centre opens in 2026.

You'll also see that this year's plan introduces new priorities that reflect where our industry is heading. A new area of focus for us lies in the agritourism market - which was recently highlighted by Tourism Australia as a key growth area for regional visitation.

Geelong and The Bellarine is a region rich in passionate growers, makers and artisans, and we're looking forward to supporting our members in tapping into this emerging market and showcasing the incredible experiences our region has to offer.

To track our progress, we've also introduced new measures of success to gauge the results that we're delivering. These benchmarks are nuanced and broken into three categories: the outcomes we directly impact (manage), the outcomes we influence (measure), and the outcomes outside of our control (monitor).

As you take in this new plan, you'll find detailed indicators dotted throughout that will help us evaluate our impact and ensure we're on course to bringing our vision to life: for Geelong and The Bellarine to be recognised as a place to do, not simply see.

However, this vision can only be achieved through a shared commitment to collaboration.

We would like to acknowledge the ongoing commitment to regional tourism from our municipal funding partners The City of Greater Geelong, Golden Plains Shire and, of course, The Borough of Queenscliffe.

We thank you for your trust in us, and for reaffirming our shared belief in a coordinated approach to growing tourism.

A huge thanks also goes out to our Board for their ongoing leadership, as well as our team for their commitment and zest. And to you, our members and partners, thank you for the trust you place in us to champion tourism in our region.



**Tracy Carter**  
Executive Director,  
TGGB



**Bill Mithen**  
Chairperson,  
TGGB

## PLANS FOR PROGRESS

Our strategic directions for destination success are guided by three key documents: the Sustainable Destination Master Plan (SDMP), the 4-Year Corporate Strategy and the annual Action Plan.

Together, these plans provide the framework to ensure we're focused on success and making it happen.

## THE WHERE

### SUSTAINABLE DESTINATION MASTER PLAN

Conceived following extensive consultation with industry stakeholders and consolidated by urban planning firm URBIS, the Sustainable Destination Master Plan is a 10-year roadmap that provides a clear long term direction for investments and optimising future visitor demand.





## THE WHY

### THE 4-YEAR STRATEGIC PLAN

Setting the vision, priorities and purpose, the 4-Year Corporate Strategy guides us to achieve our overall vision of Greater Geelong and The Bellarine being a place to do, not simply see.



## THE HOW

### THE ACTION PLAN

The annual Action Plan takes the big picture vision in our Corporate Strategy and breaks it down into clear, actionable steps for the Tourism Greater Geelong and The Bellarine team to operationalise and deliver tangible outcomes for our industry, visitors, and our community.



# OUR CHALLENGES & PRIORITIES

Identified through strategic Board engagement, our priorities for the year ahead are focussed on the challenges and actions that we believe will make the biggest impact for our region and industry.

Here's a run-down of what these priorities are and how we plan to tackle them - Team Tourism style.

## ADDRESSING CHALLENGES



### KEY ACTIONS

 <b>WORKFORCE AND TRAINING</b> Challenges related to cost, expertise, availability, and adaptability impact the customer experience, leading to missed opportunities.	<b>IS6</b>	<b>IS8</b>	<b>SE9</b>
 <b>TRANSPORT AND CONNECTIVITY</b> The region benefits from multi-mode access and proximity, but further investment is required to maximise these advantages. Within the region, car-dependent transport limits options for both visitors and the workforce.	<b>SD2</b>	<b>SD4</b>	
 <b>MARKETING AND BRAND</b> Generating awareness, desire, seasonal visitation and dispersal in a crowded marketplace, with limited resources.	<b>DM13</b>	<b>DM15</b>	<b>DM17</b>
 <b>SOCIAL LICENSE</b> Building community support for tourism and supporting their role in sustainable growth.	<b>SD4</b>	<b>SE10</b>	<b>SE11</b>
 <b>DOING BUSINESS</b> The operating environment is challenging, with rising costs and red tape creating barriers that hinder the ability to start, improve, and grow businesses.	<b>IS5</b>	<b>IS6</b>	<b>IS7</b>
 <b>FUNDING</b> Investment in infrastructure and programs is limited by a constrained funding environment. This becomes particularly challenging when competing with destinations that have greater resources.	<b>SD2</b>	<b>SD4</b>	<b>SE12</b>
 <b>CONSUMER</b> Economic and political volatility has impacted confidence and consumer behaviour.	<b>SD3</b>	<b>IS7</b>	<b>SE11</b>
	<b>DM14</b>	<b>DM15</b>	

# ACTIONING PRIORITIES



## KEY ACTIONS

- 1 BUSINESS EVENTS AND LEISURE EVENTS**

Strengthen our focus on business events and driving visitor engagement, dispersal, and business opportunities by leveraging the wider events calendar.

**IS7** **DM13** **DM16**  
**DM17**
- 2 BRAND AND AWARENESS**

Use brand tactics to build consumer destination awareness and increase corporate brand engagement among industry and stakeholders.

**DM13** **DM14** **DM15**  
**DM17**
- 3 INDUSTRY STRENGTHENING**

Support members to maximise the value of their membership by offering a well-planned and scheduled suite of programs while also facilitating industry collaboration.

**IS5** **IS6** **IS7**  
**IS8**
- 4 VIBRANT AND SAFE CBD**

Advocate for key CBD precincts and programs to ensure visitor sense of arrival, welcome and wayfinding that leaves a positive impression

**SD2** **SD4**
- 5 DATA AND MEASUREMENT**

Invest in innovative data platforms that deliver deep localised insights to support informed decision making by our team and tourism businesses in our region.

**IS7** **SE11**
- 6 ADVOCACY AND ENGAGEMENT**

Collaborate with partners to prioritise advocacy for regional liveability priorities and the tourism sector in local, state and federal spaces.

**SD1** **SD2** **SE12**
- 7 INTERSTATE MARKETING**

Prioritise interstate marketing to support tourism operators with destination storytelling and coordination to a level of reach and scale they can't generate alone.

**DM13** **DM15** **DM16**  
**DM17**
- 8 INVESTMENT PIPELINE**

Use the Sustainable Destination Master Plan as the basis to better attract and advocate for investment, while providing timely updates on the development pipeline.

**SD3** **IS5** **IS7**  
**SE12**

# MEASURES OF SUCCESS

**Destination success is not as simple as visitor numbers trending ever upward. Our sector is complex and the way we measure and report our success must be nuanced.**

Below, you'll find a summary of these measures, drawn from the detailed indicators outlined throughout this action plan to help us track our progress and evaluate the impact of our work.



## MANAGE

### OUTCOMES WE DIRECTLY IMPACT:

- Marketing results, including digital traffic, engagement
- Business Events results, including lead generation and conversion
- Campaign results and effectiveness
- Advocacy output
- Industry engagement and communications
- Member numbers, results and satisfaction
- Distribution of research and data
- Media results



## MEASURE

### OUTCOMES WE INFLUENCE THROUGH OUR WORK:

- Visitation, spend and employment trends
- Destination preference and sentiment
- Tourism infrastructure pipeline
- Community attitudes toward the visitor economy



## MONITOR

### OUTCOMES OUTSIDE OUR CONTROL:

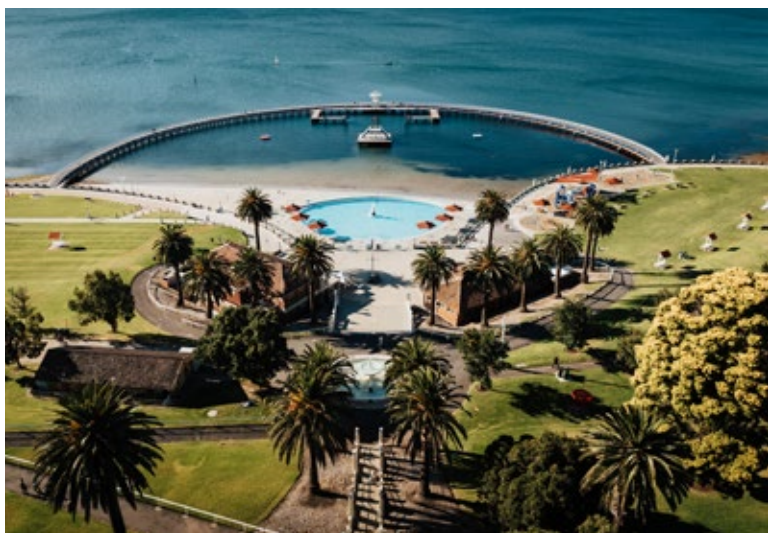
- Macro economic factors
- Development and maintenance of infrastructure
- Direct delivery of visitor experiences
- State and Federal tourism initiatives
- Regulatory framework



## REPORTING

### COMMUNICATING HOW WE ARE DELIVERING:

- An Annual Report to members and stakeholders plus quarterly updates online
- Quarterly updates to Board and Municipal Partners
- Biannual Member Updates



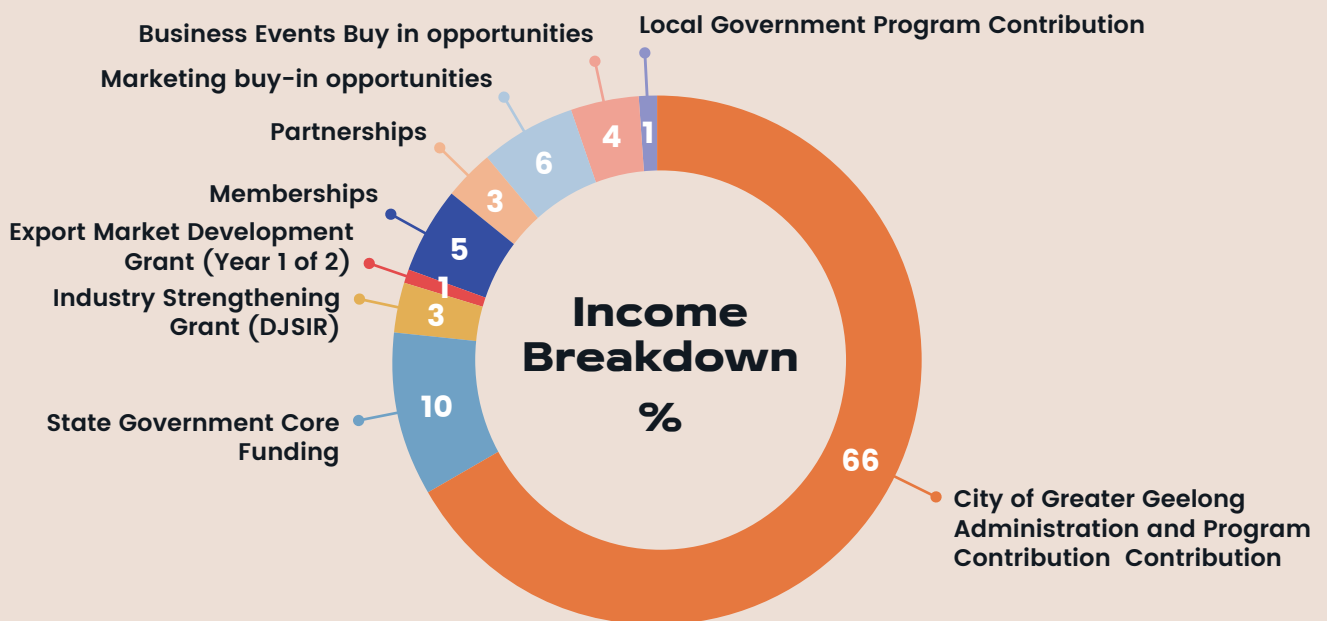
# BUDGET 2025-26

## Summary of Income - Tourism Greater Geelong and The Bellarine

Membership	\$190,000
Partnerships	\$115,000
Marketing buy-in opportunities	\$196,000
Business Events buy-in opportunities	\$157,000
Local Government Contributions	\$2,339,890
State Government contribution	\$350,000
Industry Strengthening Grant (DJSIR)	\$100,000
Export Market Development Grant (Year 1)	\$50,000
<b>Total</b>	<b>\$3,497,890</b>

## Summary of Local Government Contributions 2025-26

City of Greater Geelong <sup>1</sup>	\$2,306,890
<ul style="list-style-type: none"> <li>&gt; <i>Tourism Services</i> \$1,379,728</li> <li>&gt; <i>Visitor Information Services</i> \$367,151</li> <li>&gt; <i>Business Events Geelong</i> \$560,011</li> </ul>	
Borough of Queenscliffe	\$23,890
Golden Plains Shire	\$8,905
<b>Total Local Government Contributions</b>	<b>\$2,339,685</b>



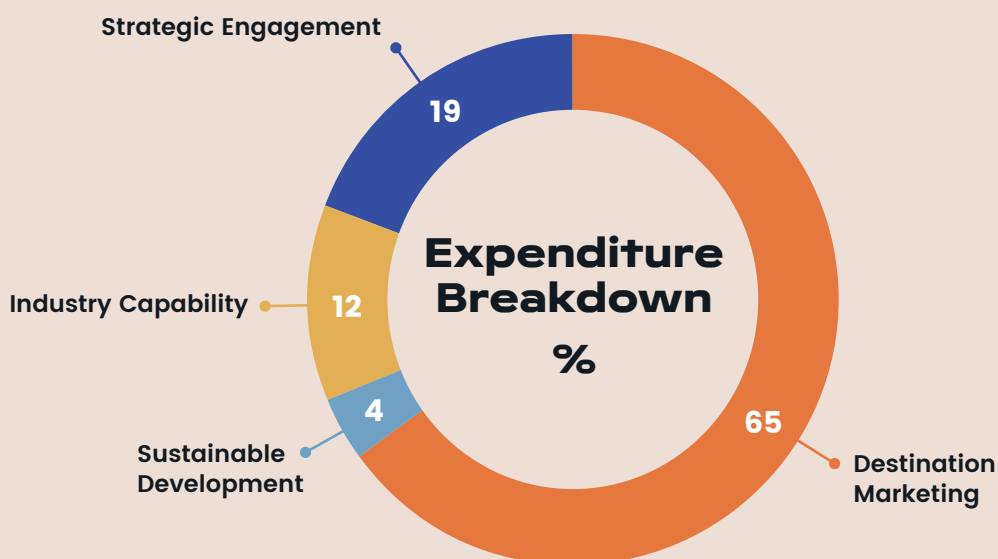


## Operations Snapshot

Administration and Support Services <sup>1</sup>	\$2,028,890	61%
Action Plan	\$1,355,000	39%
<b>Total</b>	<b>\$3,383,890</b>	<b>100%</b>

## Action Plan Budget Summary

Strategic Pillar	Income	Expenditure	Net Result
Sustainable Development	\$40,000	\$60,000	(\$20,000)
Industry Strengthening	\$131,000	\$170,000	(\$39,000)
Strategic Engagement	\$712,100	\$273,000	\$422,100
Destination Marketing	\$482,000	\$904,000	(\$406,000)
<b>Sub Total</b>	<b>\$1,365,100</b>	<b>\$1,407,000</b>	<b>(\$42,900)</b>
Plus - General Administration	\$45,000	\$68,000	(\$23,000)
<b>Total</b>	<b>\$1,410,100</b>	<b>\$1,475,000</b>	<b>(\$64,900)</b>



<sup>1</sup> Investment from the City of Greater Geelong also addresses municipal tourism needs, with TGGB staff delivering a range of council tourism work including administration, management of visitor information services and business event initiatives.

## SUSTAINABLE DEVELOPMENT

SD

**Understand, prioritise and advocate for tourism development that makes a positive contribution to the region – its identity, its prosperity, its places and its people.**



**SD1**

**Collaborate with Wadawurrung Traditional Owners Aboriginal Corporation in ways that support self determination to help realise tourism potential that positions culture as an intrinsic and meaningful part of the destination story.**

SD1	Activity	Income	Expense	Key Performance Indicator (KPI)
SD1.1 - Connecting Industry with Country	Strengthen the local industry's connection to cultural heritage through cultural awareness training in partnership with Wadawurrung Traditional Owners Aboriginal Corporation.		\$5,000	Industry participation 30 pax
SD 1.2 - First Nations Visibility	Incorporate First Nations language and representation into visitor-facing programs.		\$10,000	
SD1.3 - Cultural Tourism Plan	Support Wadawurrung Traditional Owners Aboriginal Corporation in the development of their Cultural Tourism Plan and feasibility study.			
<b>SUB-TOTAL</b>			<b>\$15,000</b>	



## SD2

Elevate the Sustainable Destination Master Plan as an aspiration for industry and community, and as an invitation to invest.

SD2	Activity	Income	Expense	Key Performance Indicator (KPI)
SD2.1 - SDMP Revision and Prospectus	Update the Sustainable Destination Master Plan to include progress and create an advocacy plan and investment prospectus.	\$40,000	\$40,000	
SD2.2 - SDMP Advocacy	Continue advocacy efforts to attract investment and development opportunities that support the sustainable growth of the Visitor Economy.			
<b>SUB-TOTAL</b>		<b>\$40,000</b>	<b>\$40,000</b>	

## SD3

Encourage growth and enrichment within existing businesses and provide support for development of their infrastructure, workforce and experiences.

SD3	Activity	Income	Expense	Key Performance Indicator (KPI)
SD3.1 - Workforce attraction	Collaborate with education institutions and regional stakeholders to attract and enhance growth of the tourism workforce.		\$5,000	Jobs fair participation 400+ students.
SD3.2 Industry tools and resources	Create a reference library of resources (including external links) that support effective business establishment, operator education and business growth.			Website upgrade complete +5% increase of clicks in resource section.
<b>SUB-TOTAL</b>			<b>\$5,000</b>	



**SD4**

**Advocate for improving the visitor experience in the Geelong CBD.**

SD4	Activity	Income	Expense	Key Performance Indicator (KPI)
SD4.1 - CBD Advocacy	Contribute to programs, seek and improve insights and initiate advocacy efforts to support improved visitor experiences in the Geelong and Queenscliff CBD's.			5 formal contributions via participation or submission.
<b>SUB-TOTAL</b>				
<b>TOTAL SUSTAINABLE DEVELOPMENT</b>		<b>\$40,000</b>	<b>\$60,000</b>	

**INDUSTRY  
STRENGTHENING**

**IS**

**Actively encourage greater breadth and depth of product and experiences while uplifting the capacity of the people who deliver them.**



**IS5**

**Build and implement a framework that supports new tourism businesses and implementation of ideas that align with destination master plan aspirations.**

IS5	Activity	Income	Expense	Key Performance Indicator (KPI)
IS5.1 – New Business Support	Advocate and advise new tourism business operators and link business opportunity to the Sustainable Destination Master Plan (SDMP)			New section of website delivered.
IS5.2 – Agritourism	Investigate and develop an Agritourism product development program to support new and existing agriculture businesses to realise the opportunity in tourism.		\$5,000	Agritourism Sector catch up delivered.
<b>SUB-TOTAL</b>			<b>\$5,000</b>	





## IS6

**Connect the tourism workforce with opportunities to learn from a variety of sources, including each other.**

IS6	Activity	Income	Expense	Key Performance Indicator (KPI)
IS6.1 - Industry Development Program	Deliver an industry training and development program tailored to member needs, including an annual conference.	\$131,000	\$141,000	Delivery of program 2% increase in participation and 85+% positive feedback.
IS6.2 - Sector Connection	Facilitate sector catch ups for Premium members to improve the gathering, identifying and sharing of industry specific insights to members.		\$2,000	Number of sector catch ups delivered.
IS6.3 - Corporate Communications	Provide regular and informative corporate communications to members including weekly newsletter and corporate website.		\$6,500	TWIT open rate/clicks, website upgrade complete, 5% increase in website clicks.
IS6.4 - Product Development	Facilitate international trade-ready product development aligned with future target market demands.		\$5,000	90% international product participation in development opportunities.
<b>SUB-TOTAL</b>		<b>\$131,000</b>	<b>\$154,500</b>	

## IS7

### Engage the industry in market research, opportunity identification and growth strategies.

IS7	Activity	Income	Expense	Key Performance Indicator (KPI)
IS7.1 - Member Survey	Conduct an annual survey of members to inform strategy, identify opportunities and support collaboration.		\$500	Task delivered + 5% increase in participation.
IS7.2 - Industry Research	Identify other industry organisations to share research as an industry development opportunity, focusing on consumer behaviour and trends.			
<b>SUB-TOTAL</b>			<b>\$500</b>	

## IS8

### Champion high achievers and support collaboration among tourism businesses.

IS8	Activity	Income	Expense	Key Performance Indicator (KPI)
IS8.1 - Tourism Awards	Support members in development of the quality of Tourism Award submissions.		\$10,000	8-10 member participation.
IS8.2 - Profiling Members	Advocate and profile positive member news and success stories.			10+ members profiled in TWIT, Linked In and other forums & opportunities.
IS8.3 - Packaging	Seek opportunities for members to collaborate to create value added packages to drive visitation.			Opportunities promoted and encouraged to members.
<b>SUB-TOTAL</b>			<b>\$10,000</b>	
<b>TOTAL INDUSTRY STRENGTHENING</b>		<b>\$131,000</b>	<b>\$170,000</b>	

**STRATEGIC  
ENGAGEMENT**

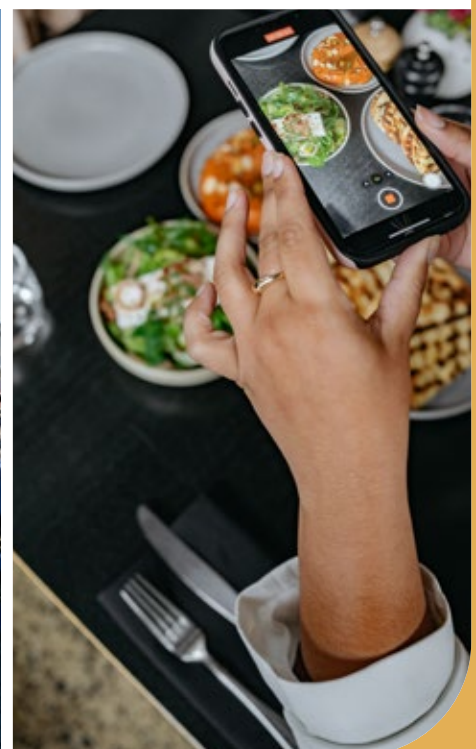
**SE**



**SE9**

**Build valuable collaborations that provide meaningful support to the tourism industry and that strengthen our voice as a representative of this region and our sector.**

SE9	Activity	Income	Expense	Key Performance Indicator (KPI)
SE9.1 Memberships	Promote a clear value proposition to attract and retain members.	\$190,000	\$145,000	<ul style="list-style-type: none"> <li>• Increase members numbers by 5%.</li> <li>• Maintain existing proportion of Base vs Premium.</li> </ul>
SE9.2 Corporate Partnerships	Collaborate and deliver opportunities that meet the mutual strategic needs of TGGB and corporate partners.	\$140,000	\$58,000	Retain all existing 2024/25 partners. Deliver at least 3 direct member engagement opps for partners.
SE9.3 Customer Record Management (CRM)	Maintain and maximise the use of Simpleview CRM system to enhance relationships, improve reporting and support communication with members.		\$20,000	
<b>SUB-TOTAL</b>		<b>\$330,000</b>	<b>\$223,000</b>	



**SE10**

**Commit to community engagement to inform activity that celebrates tourism and foster a sense of destination pride.**

SE10	Activity	Income	Expense	Key Performance Indicator (KPI)
SE10.1 - Community Sentiment	Community engagement to understand and benchmark sentiment.			Establishment of a benchmark for future KPIs.
SE10.2 - Community Public Relations	Celebrate and foster tourism pride with dedicated local media PR activity.			3+ stories/opportunities.
<b>SUB-TOTAL</b>				

**SE11**

**Prioritise collection and sharing or critical insights to support good decision-making and better understanding of the realities of the regional visitor economy.**

SE11	Activity	Income	Expense	Key Performance Indicator (KPI)
SE11.1 - Research Services	Invest in destination research to monitor performance, understand sentiment and share curated insights with members.		\$50,000	Program delivered within budget. Min. 3 updates to members.
SE11.2 - V.I.C. Data	Collect data and report on visitor queries via physical and digital visitor service access points.			Quarterly figures collated and reported to members.
SE11.3 - Quarterly updates	Develop and trial a quarterly update to communicate key data and insights with members.			3+ updates and review feedback.
<b>SUB-TOTAL</b>			<b>\$50,000</b>	



**SE12**

**Ensure our collective industry and destination’s best interests are advocated for and progressed through local engagement and external tourism partnerships.**

SE12	Activity	Income	Expense	Key Performance Indicator (KPI)
SE12.1 Local & Regional Engagement	Collaborate, participate and engage with local and regional programs to represent the interests of the tourism sector.			
SE12.2 - Tourism Industry Engagement	Support and actively participate in strategic tourism opportunities, roundtables and programs to represent the interests of Geelong and The Bellarine in these forums.			
SE12.3 - Government Relations	Regularly brief and engage with government partners on trends, issues and opportunities.	\$382,100		
<b>SUB-TOTAL</b>		<b>\$382,100</b>		
<b>TOTAL INDUSTRY STRENGTHENING</b>		<b>\$712,100</b>	<b>\$273,000</b>	

## DESTINATION MARKETING

# DM

Position the region in the minds of existing and potential markets as a desirable place to visit and help them make it happen.



## DM13

**Position the region in the minds of existing and potential markets as a desirable place to visit and help them make it happen.**

DM13	Activity	Income	Expense	Key Performance Indicator (KPI)
DM13.1 - Media	Develop and implement a targeted publicity plan to enhance our destination's reputation, awareness and drive demand via reputable digital and print publications.		\$30,000	Achieve estimated media value of \$2M
DM13.2 - Digital Media	Optimise digital distribution channels, leveraging social media platforms, digital partnerships, our website, and ATDW to extend our reach and impact online.	\$7,000	\$60,000	<ul style="list-style-type: none"> <li>• Combined social following increased by 2%</li> <li>• EDM open rate maintain 35% average</li> <li>• EDM subscribers increase by 2%</li> <li>• Web traffic increase by 5%</li> </ul>
DM13.3 - Content Development	Create and deliver compelling visual and written content to promote Geelong and The Bellarine as a destination of choice for leisure and business travellers.		\$50,000	As above + new destination assets created and shared with members
DM13.4 - Visitor Information Services	Provide visitor information services in region that align with state-wide strategy, encourage dispersal across Geelong and The Bellarine and leverage major events.	\$54,000	\$54,000	<ul style="list-style-type: none"> <li>• Maintain accreditation of Geelong centres</li> <li>• Achieve 4+ star rating on Google &amp; TripAdvisor</li> <li>• Increase engagement with VICs by 2%</li> </ul>
DM13.5 - Publications	Develop a suite of printed official visitor guides and maps showcasing the experiences and destinations we represent.	\$120,000	\$120,000	Achieve cost-neutral program. Strategic distribution of print runs.
<b>SUB-TOTAL</b>		<b>\$181,000</b>	<b>\$314,000</b>	

## DM14

**Investigate established and emerging markets and invest resources in a balanced way that creates a pathway to purchase.**

DM14	Activity	Income	Expense	Key Performance Indicator (KPI)
DM14.1 - Cruise	Work with local and sector partners to identify and grow opportunities for the region in the cruise market.		\$5,000	
DM14.2 - Campaigns	Develop a new multi-year campaign informed by consumer insights to drive visitation and raise awareness for Geelong and The Bellarine as a year-round destination.	\$10,000	\$80,000	<ul style="list-style-type: none"> <li>Engage 10+ members in development of new campaign</li> <li>Successfully launch new campaign</li> <li>Achieve campaign-specific KPIs</li> </ul>
DM14.3 - Study Geelong	Deliver a strategic marketing campaign to support the positioning of Geelong as an international study destination.	\$6,000	\$10,000	<ul style="list-style-type: none"> <li>Deliver Study Geelong Ambassador program</li> <li>Increase web traffic by 5%</li> </ul>
DM14.4 - International Marketing	Boost inbound demand by coordinating a dedicated suite of activities targeting the international travel trade including participation in trade shows, distributor engagement and trade partnerships.	\$70,000	\$120,000	<ul style="list-style-type: none"> <li>20+ international operators in the program.</li> <li>WeChat follower growth by 3%.</li> </ul>
DM14.5 - Interstate	Deliver marketing initiatives targeting interstate audiences, including through co-operative opportunities with Visit Victoria.		\$50,000	Deliver programs in partnership with Visit Victoria.
DM14.6 - Food and Wine	Build on key niche market of the gourmet traveller through dedicated marketing initiatives and opportunities to partner with Melbourne Food and Wine Festival.		\$7,500	Increase region participation and presence in Melbourne Food Wine Festival by 10%.
DM 14.7 - Golf the Bellarine	Continue to build the brand of Golf the Bellarine and raise awareness of the golfing destination through targeted digital marketing initiatives.		\$6,000	Achieve campaign-specific KPIs
<b>SUB-TOTAL</b>		<b>\$86,000</b>	<b>\$278,500</b>	

**DM15**

**Cast the net wide and support tourism operators to reach further markets with destination context and experience-driven content.**

DM15	Activity	Income	Expense	Key Performance Indicator (KPI)
DM15.1 Drive campaign	Build on the existing partnership with neighbouring regions via Drive Victoria to promote the road tripping possibilities in Geelong and The Bellarine.	\$16,000	\$26,000	<ul style="list-style-type: none"> <li>• Increase social following by 5%</li> <li>• Increase EDM subscribers by 5%</li> </ul>
DM15.2 - Bellarine Taste Trail	Boost interest and drive awareness about the unique epicurean and agritourism experiences offered through the Bellarine Taste Trail.	\$13,500	\$18,500	<ul style="list-style-type: none"> <li>• Achieve a cost-neutral program</li> <li>• Increase social following by 5%</li> </ul>
<b>SUB-TOTAL</b>		<b>\$29,500</b>	<b>\$44,500</b>	

**DM16**

**Leverage the Business Events opportunity created by the opening of Nyaal Banyul Geelong Convention and Event Centre.**

DM16	Activity	Income	Expense	Key Performance Indicator (KPI)
DM16.1 - Business Events Attraction	Support to connect business events organisers with the broader regional context, including leveraging Nyaal Banyul Convention and Event Centre and coordinating regional bids.		\$60,000	5% more leads than previous year
DM16.2 - Business Events Bid Fund	Secure business events activity by providing financial incentives and event support.	\$25,000	\$40,000	100% of funding spent
<b>SUB-TOTAL</b>		<b>\$25,000</b>	<b>\$100,000</b>	



## DM17

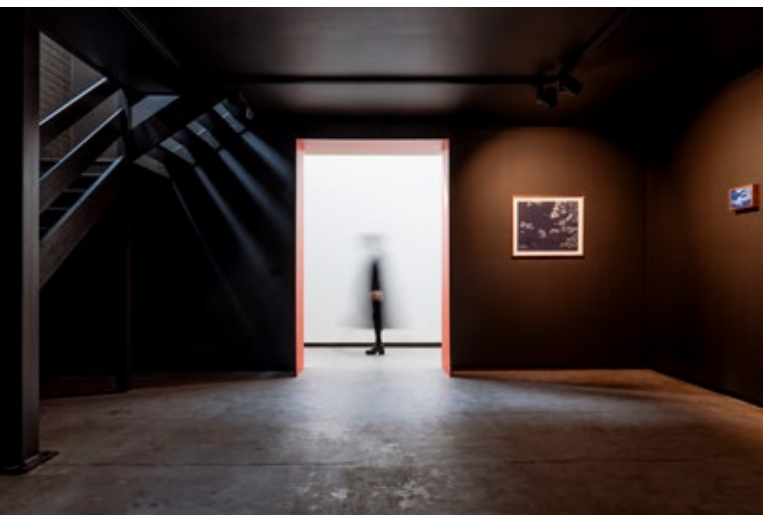
**Focus on programs that address seasonality and midweek challenges.**

DM17	Activity	Income	Expense	Key Performance Indicator (KPI)
DM17.1 - Business Events Marketing	Position the region as a unique and compelling destination for business events. Activities include advertising, website and digital planners guide.	\$84,000	\$84,000	<ul style="list-style-type: none"> <li>• Combined social following increase by 10%</li> <li>• EDM open rate maintain 22% average</li> <li>• EDM subscribers increase by 2%</li> <li>• Web traffic increase by 5%</li> </ul>
DM17.2 Business Events Sales	Conduct proactive sales activities to generate interest and leads. Activities include trade shows, events and hosting famils.	\$73,000	\$73,000	5% increase on estimated economic impact for confirmed events.
DM17.3 - Off Peak Campaign	Create and implement a deals-driven digital campaign to target visitors in autumn and winter and encourage visitation during the off-peak period.	\$3,500	\$10,000	Achieve campaign-specific KPIs
<b>SUB-TOTAL</b>		<b>\$160,500</b>	<b>\$167,000</b>	
<b>TOTAL DESTINATION MARKETING</b>		<b>\$482,000</b>	<b>\$904,000</b>	

# ADMINISTRATION

	Activity	Income	Expense
General Administration	Office administration, banking, staff training and development.	\$40,000	\$40,000
Board Management	Strengthen governance and enhance the capabilities of the Board to ensure the region is represented by skilled, strategic and effective directors.	\$5,000	\$28,000
<b>TOTAL BUDGET</b>		<b>\$1,410,100</b>	<b>\$1,475,000</b>
<b>NET DEFICIT*</b>			<b>-\$64,900</b>

\* \$55,000 of expenditure budgeted in this action plan is from a DJSIR Industry Strengthening grant where grant funding was received in the previous financial year. The remaining \$9,900 deficit will be funded from savings made in the previous budget.





TOURISM

# GEELONG AND THE BELLARINE

Wadawurrung Country  
30 Gheringhap Street  
Geelong VIC 3220

☎ +61 3 5223 2588

✉ [info@tourismgeelongbellarine.com.au](mailto:info@tourismgeelongbellarine.com.au)

🌐 [tourismgeelongbellarine.com.au](http://tourismgeelongbellarine.com.au)