



2018

**YOUR
MARGARET
RIVER
REGION**



ANNUAL GENERAL MEETING

of the Margaret River Busselton Tourism Association

24 October 2018

**YOUR
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REGION**



WELCOME

**YOUR
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APOLOGIES

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MINUTES

of the last AGM

**YOUR
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CHAIRPERSON

Report

Our PURPOSE

MRBTA exists to attract, service and provide quality and memorable experiences to visitors for the benefit of our members and the region.

Our VISION

MRBTA will be seen as a leader in developing compelling experiences to establish the MRR as the most highly recommended tourism destination in Western Australia.



Key Result Areas

Custodianship

Protecting, preserving & maintaining natural assets for future generations

Customers & Markets

Destination of choice; matching experiences to visitors' interests

Sustainable Business Operations

High quality tourism operations for visitors' experiences and to fund activities

Stakeholder Value & Benefits

Contributing to members and the social, economic and environmental viability of the region

Governance & Culture

Good leadership and strong, positive culture

Leadership Team

Cinde Fisher

Joint CEO

Group Manager
Corporate Services

Steve Harrison

Joint CEO

Group Manager
Operations

Sharna Kearney

Joint CEO

Group Manager
Marketing



2018/19

ACHIEVEMENTS

- Improved the quality of the visitor experience at Cape Leeuwin Lighthouse & Cape Naturaliste Lighthouse
- Enhanced visitor information provision & dispersal at Margaret River Visitor Centre



2018/19 ACHIEVEMENTS

- Increased focus on Singapore through cooperative marketing with MRWA, SWDC & ASW
- Secured the future economic sustainability of MRBTA with the acquisition of Forest Adventures South West



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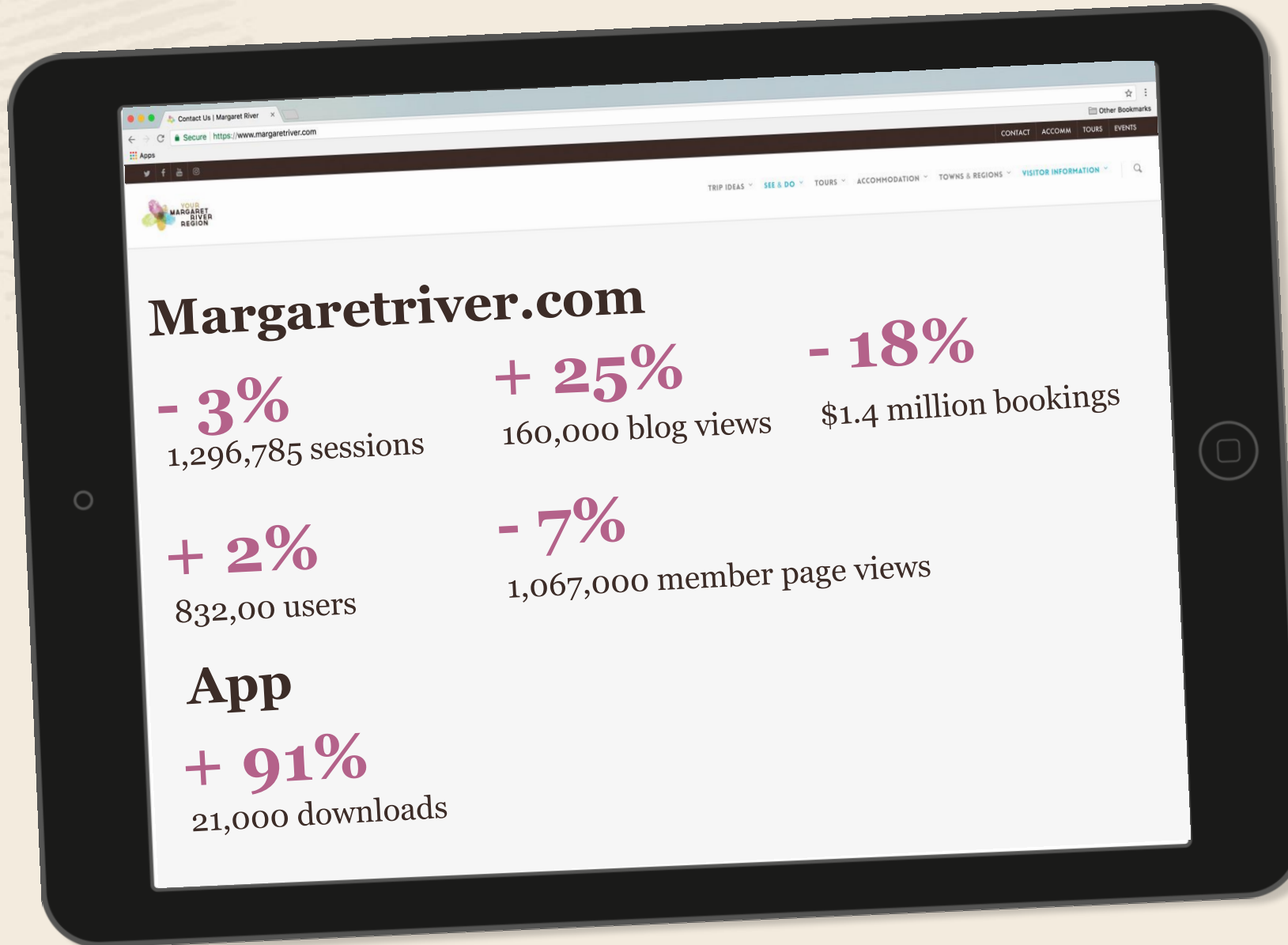
MARKETING

Report

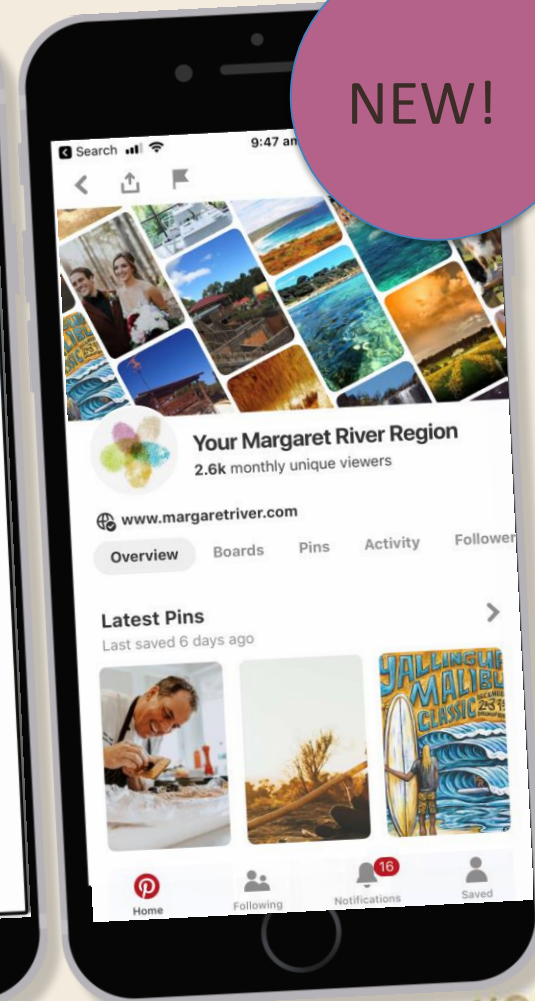
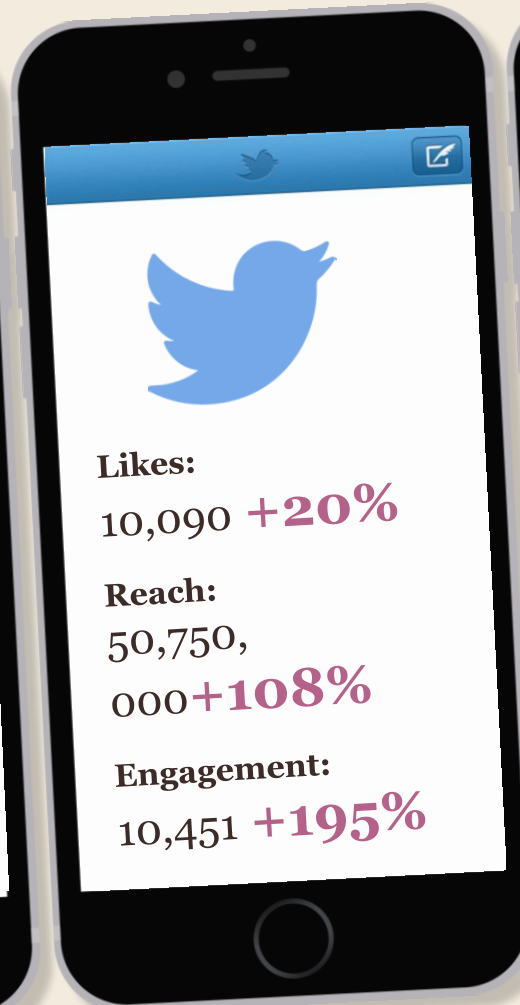
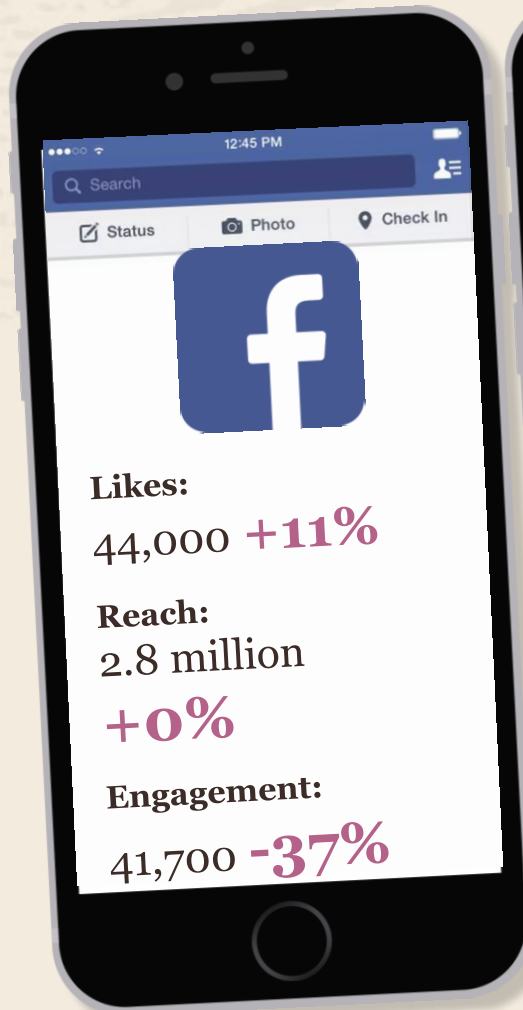
Regional Visitation

	YE Jun-16	YE Jun-17	YE Jun-18	% Change	3 year AAGR^
International Overnight Visitors	132,000	129,000	TBA	-	-
Interstate Overnight Visitors	127,000	127,000	165,000	29.9%	14%
Intrastate Overnight Visitors	1,342,000	1,274,000	1,318,000	3.5%	-0.9%
Intrastate Daytrip Visitors	887,000	1,191,000	1,059,000	-11.1%	9.3%

Website & App Performance



Social Media Performance



NEW!

YOUR
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Marketing Highlights



➤ Public Relations

Over \$2.6 million in media coverage generated for the region

➤ Cabin Fever

7,500 attendances.

42% were overnight visitors – 74% stayed 2 nights or more

➤ Singapore 'Make it Yours' Digital Campaign

257,000 reach

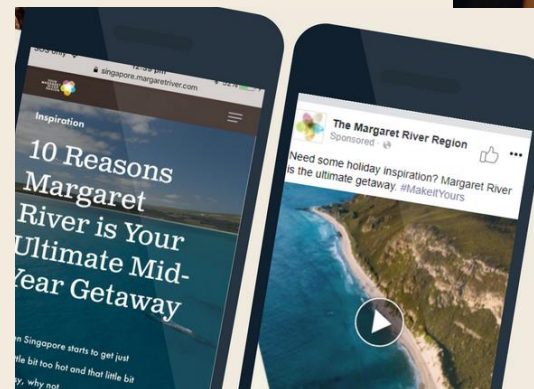
3,026 competition entries

➤ Margaret River On Tour

35 operators

320 consumers

150 VIP media & trade



Visitor Servicing



➤ Visitor Centres dispersed more than 440,000 visitors -2%

Busselton 182,000 +17%%

Dunsborough 73,000 -3%

Margaret River 157,000 -9%

Augusta 30,000 -12%

 Trip Advisor rating overall average rating
tripadvisor® of **4.5 out of 5**



➤ Telesales team

28,500 phone calls

18,500 emails

2,400 web chats

➤ More than \$3.2 million in bookings



Membership

For every membership dollar received



\$4.50

Invested in
Visitor Servicing

\$3.50

Invested in
Marketing

\$3.90

Invested in
improving our sites
(Lighthouses, Visitor Centres, Caves)

\$1

Membership

744 members (\$320,000)

Through the operation of our attractions, and by leveraging grant funding, MRBTA is able to significantly increase the value of membership money received.

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OPERATIONS **Report**

Attractions



➤ Attracted more than 406,000 +4.5% visitors

Cape Leeuwin Lighthouse	92,000	-10%
Cape Naturaliste Lighthouse	50,000	+88%
Ngilgi Cave	73,000	-2%
Lake Cave	59,000	+5%
Mammoth Cave	73,000	+10%
Jewel Cave	58,000	-6%



Trip Advisor rating overall average rating

4.5 out of 5



**CAPE NATURALISTE
LIGHTHOUSE**

13 MINS DRIVE FROM DUNSBOROUGH

NGILGI CAVE

8 MINS DRIVE FROM DUNSBOROUGH

MAMMOTH CAVE

14 MINS DRIVE FROM MARGARET RIVER

LAKE CAVE

17 MINS DRIVE FROM MARGARET RIVER

JEWEL CAVE

8 MINS DRIVE FROM AUGUSTA

**CAPE LEEUWIN
LIGHTHOUSE**

9 MINS DRIVE FROM AUGUSTA

2017/18 Income Sources

Income Sources:

Attractions	73%
Retail	10%
Ground Handling BMRA	6%
Booking Commissions	5%
Membership Fees	4%
Local Govt. Funding (CoB)	2%

Not-for-profit Organisation

Income stays within the organisation and the region

Reinvest \$400k in capital projects

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FINANCIAL

Statements

2017/18 Financial Performance



\$'000's	2017	2018
Income	8,860	8,896
Cost of sales	878	977
Expenditure	7,509	7,459
Operating Surplus Before Depreciation	472	460
Capital Grant Income	1,416	527

- Operating surplus & capital grant income **reinvested** into improvements in the organisation
- More than **\$2.5 million** invested in marketing, visitor servicing and member servicing

2017/18 Financial Position

'000's	2017	2018
Cash at Bank	1,896	960
Other Assets	3,155	4,188
Liabilities	2,227	2,314
Equity	2,824	2,834

Auditor's Report

➤ *“The financial report gives a true and fair view of the financial position of the MRBTA as at 30 June 2018.”*

-AMD, Auditors

➤ There were no significant findings identified in the final audit.



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GENERAL **Business**

Board Member Election Results



Clive Johnson

Acknowledging a lifelong commitment to developing tourism in the region.





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THANK YOU