



Alberni Pacific Railway/ McLean Mill 2015 Financial Plan



Preserving the History of Our Forest Industry

**Alberni Pacific Railway and
McLean Mill**
Attendance and Special Events

2014 – 11,388/34

2013 – 11,053/35

2012 – 13,182/30

2011 – 13,248/29

2010 – 15,366/31

2009 – 14,614/26

2008 - 14,774/24

2007 - 14,053/24

2006 - 11,051/21

2005 - 9,938/5



Tourism & Volunteer Statistics

- Studies from other Canadian Railways and Vancouver Island University show that the average visitor spending ranges from \$182 to \$240 per person. Last year 65% of our 11,388 visitors were from out of town, thereby generating between \$1.35 to \$1.78 million to the local economy.
- The 12,000 plus volunteer hours in 2014 provide cost savings of \$180,000 (at \$15/hour) or \$240,000 (at \$20/hr.) The total budget including volunteer time last year was around \$700,000 putting the City contribution at about one third.
- Wages to our full time, part time and seasonal staff accounted for \$230,888 of the total budget in 2014. These people live in the Valley, pay taxes and spend much of their income here.
- Marketing on the national and local levels is key to increasing the number of visitors in 2015 and future years.

Anticipated 2015 Ridership





McLean Mill & Alberni Pacific Railway Accomplishments

2014

- **Franklin River Divisions 80th Anniversary Celebration at the McLean Mill**
- **Antique Truck Show held at the Industrial Heritage Centre this year.**
- **Hosting charters for Rotary, Killarney and Vancouver Island University and Two Cruise Ships**
- **Loggers Sports at the Mill**
- **Santa Runs & Christmas Trains to Light-up & Craft Fair at the Mill – (13 trips, incl. 3 night runs)**
- **Participation in Qualicum Beach 100th Anniversary**
- **Google Street View, Social Media page, updated website and new videos of Mill & Train**
- **Ongoing partnerships with Barclay, Hospitality & Blue Marlin Hotels, Home Hardware and new sponsorships with Duncan, Sabine & Collyer and Roc-Star Enterprises**
- **Kitsuksis Creek realignment and relocation of the Spar Tree**
- **A 4.5 rating with Trip Advisor (2014 Winner, Certificate of Excellence)**
- **New exposed aggregate porch in front of the Visitor Centre**
- **Yellow Cedar donation from Probyn Logging**





McLean Mill & Alberni Pacific Railway

Partnerships, Charters & Special Events for 2015

- Continue the train with room and/or dinner packages with the Best Western Barclay, Hospitality Inn and Blue Marlin Inn Hotels
- Train & wine tours with the Chase & Warren Estate Winery
- Bus charters including senior tours such as Enjoy Tours
- Cruise ships (from Nanaimo), charters (car clubs, service clubs etc.)
- Special events such as Antique Truck Shows, Beaufort Gang Robberies, Pirate Train, Loggers Sports, No. 7 Challenge Race, Weddings etc.
- 2 extended BCIT Conductor training course practicum's, that not only provide revenue for the Society to fund restorations, but the students staying here also contribute to the local economy.
- Continue the partnership with Woodland Flooring to supply lumber.
- Partnership with Home Hardware to sell McLean lumber, live-edge slabs and specialty items.
- Working with B.C.Wood on a Marketing Program for live-edge slabs and heavy timbers.

“McLean Mill & Woodland Flooring ...bringing B.C`s Heritage to Life”

Made from lumber that was skillfully cut
on the only steam powered
sawmill in Canada...

Woodland Flooring brings history
to life as Wood Flooring, Stairs
and Decorative Wall Panels, all
made to order at our factory in Comox.



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McLean Mill

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McLean Mill & Alberni Pacific Railway Expense

<u>Expenses</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Budget</u>
Wages	\$ 230,888	\$ 235,000
Mill & Site Maintenance	\$ 42,745	\$ 25,000
Train & Track Maintenance	\$ 10,025	\$ 10,000
Propane and Locomotive Fuel	\$ 66,442	\$ 63,500
Utilities	\$ 20,944	\$ 16,000
Safety	\$ 3,269	\$ 3,000
Marketing	\$ 39,697	\$ 30,000
Inventory (Concession, Cookhouse, Mill, Fibre etc. incl. HST)	\$ 31,300	\$ 25,000
Insurance	\$ 44,820	\$ 44,000
Track Usage	\$ -	\$ 2,000
Office Supplies (Moneris, Phone, Photocopy, Postage, Bank charges etc.)	\$ 16,332	\$ 14,000
Prior Years Shortfall	\$ -	
Miscellaneous	\$ 3,773	\$ 5,000
	\$ 510,234	\$ 472,500



McLean Mill & Alberni Pacific Railway Revenue

<u>Revenue</u>	<u>2014</u>	<u>2015</u>
	<u>Actual</u>	<u>Budget</u>
Admissions	\$ 131,255	\$ 150,000
Concessions	\$ 45,890	\$ 40,000
Lumber & Custom Wood Sales	\$ 68,784	\$ 30,000
Outside Contributions (student grants etc.)	\$ 35,974	\$ 22,500
City of Port Alberni (operating contribution)	\$ 239,000	\$ 225,000
Miscellaneous	\$ 6,976	\$ 5,000
	<u>\$ 527,878</u>	<u>\$ 472,500</u>



Ucluelet First Nations' Community Centre