

BUDGET RESPONSES – COMMUNITY EVENTS / COMMUNITY GRANTS

Please provide information regarding the Heritage Festival booth fee structure for 2009.
A detailed description of the Heritage Festival booth fee structure has been attached.

How is the tourism component of the agreement with the EDC being funded? Can a breakdown of EDC contributions be provided?

The agreement with the EDC provides for 50% of hotel tax collections plus an amount to be approved by Council for tourism-related activities. The FY10 budget estimates \$700,000 in hotel tax collections. As such, the funding for economic development is set at \$350,000 for FY10. The tourism component as proposed is set at \$100,000. A portion of EDC contribution is budgeted in the Ogden Avenue TIF Fund.

When and how are community grants disbursed?

The Village awards community grants on a calendar year basis. The 2010 grant program begins with an application process in late 2009. Community organizations must hold their event in 2010 to receive funding.

Please provide the start dates (first year) of the various Village Community Events festivals scheduled for 2010:

The first year which the Village's various 2010 festivals were conducted are summarized below:

- Heritage Festival 1982
- Bike Race 1987
- July 4th Parade 40 – 50 years ago
- Tree Lighting Ceremony At least 22 years ago

Please provide the cost estimates for each festival separately. Please allocate the total overhead cost of Community Events to each festival by estimating percentage of total time consumed by each event.

The table below indicates the Community Events Department staffing allocation and cost estimates for each annual festival.

	Heritage Fest	Bike Race	July 4th Parade	July 4th Fireworks	Tree Lighting	Downtown Mgt-Holiday Parade	Other Village Events*	Total
Revenues								
Fees and Sponsors	391,250	2,500	1,000					394,750
Resident contributions-water bill**	7,500							7,500
Total revenues	398,750	2,500	1,000	-	-	-	-	402,250
Total Expenses								
Direct Expenses	429,602	37,000	17,500	9,900	3,500	750	2,250	500,502
Net Expense before Community Events staff	(30,852)	(34,500)	(16,500)	(9,900)	(3,500)	(750)	(2,250)	(98,252)
% of staff time spent on events	70%	15%	12%		3%			100%
Cost of 2 Community Events employees	130,300	27,921	22,337		5,584			186,143
Net expense after Community Events staff	(161,152)	(62,421)	(38,837)	(9,900)	(9,084)	(750)	(2,250)	(284,395)

*Misc events including Board & Commission workshops, etc.

**The Community Events staff solicits contributions for all community events from residents via the water bill. For purposes of this analysis the \$7,500 budgeted for this item is allocated to Hfest.

Please provide the estimate of the net \$ effect of elimination of the Community Events Department.

Staff estimates that elimination of the Community Events Department would result in a net savings of an additional \$284,395 beyond the proposed FY10 budget.

Please provide a total change in staffing if the Community Events Department is eliminated

Current staffing of this department is three full-time equivalent (FTE) positions. One position is proposed for elimination in the 2010 budget. If the entire department is eliminated, staffing would be reduced by an additional two FTE positions.

What is the total productivity lost as a result of Village employees being utilized to staff the Heritage Festival?

Staff is still in the process of gathering information and calculating the overall productivity impact due to Heritage Festival and will provide this response as soon as the analysis is completed.

Can the Village get Corporate Sponsors for Heritage Festival?

The Village currently receives money and/or in kind donations for Heritage Festival. See the attached spreadsheet for a listing of amounts received from 2006-2009. Attaining corporate sponsors is a relationship building process with a lot of effort by the Community Events staff to make phone calls, prepare mailings, have face to face meetings, and follow up on collecting the pledged amount. Village staff hopes to be able to partner with EDC in 2010 to assist in this process.

Attachment

Heritage Festival Booth Structure