

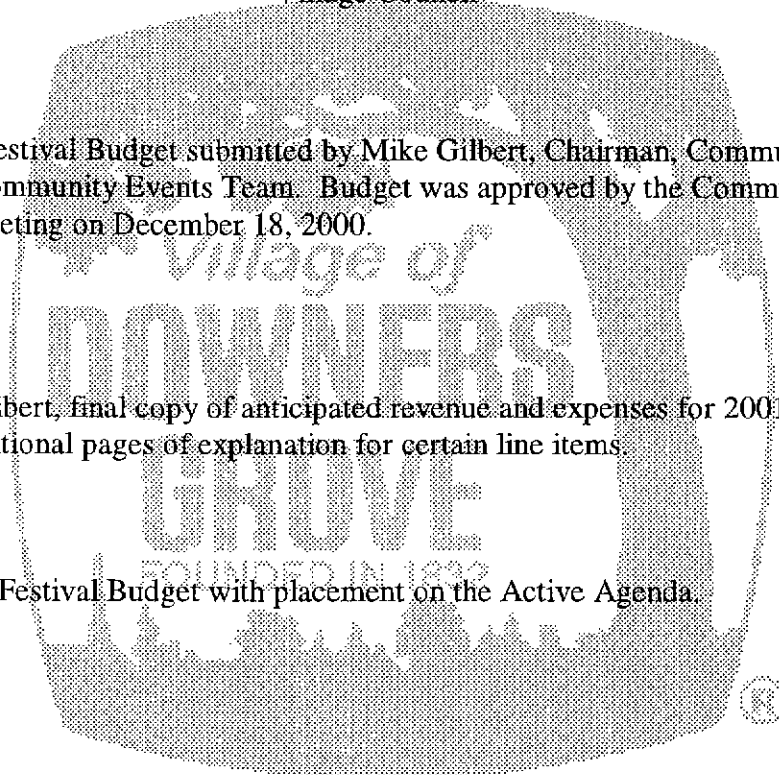
COUNCIL WORKSHOP ITEM

ITEM: 2001 Heritage Festival Budget
DATE: January 23, 2001
PREPARED BY: Denise Williamsen, Mary Scalzetti – Community Events Team
PURPOSE: Consideration of the 2001 Heritage Festival Budget for the Mayor and Village Council

DISCUSSION:
Review of the 2001 Heritage Festival Budget submitted by Mike Gilbert, Chairman, Community Events Commission and the Community Events Team. Budget was approved by the Community Events Commission at their meeting on December 18, 2000.

ATTACHMENTS:
Letter from Chairman Mike Gilbert, final copy of anticipated revenue and expenses for 2001 Heritage Festival with two additional pages of explanation for certain line items.

RECOMMENDATION:
Approval of the 2001 Heritage Festival Budget with placement on the Active Agenda.





February 13, 2001

Mayor Brian J. Krajewski
Downers Grove Village Council

**Nineteenth Annual
Heritage Festival**

Street Fair
June 23, 24, 25, 2000

Parade
Fireworks
July 4, 2000

**Community Events
Commission**

Mike Gilbert, Chairman
Kathy Barber
Grace Beggs
Ed Bunting
Dave Dahm
Susan Dunlap
Dave Humphreys
Marjie Kremcr
Ellen Lilly
Patti Marino
James Parthun
Ellen Pendola
Leona Sandberg
Pat Winter

Student Representatives
Sarah McJoynt
Mark Vymysliecky

Dear Mayor and Commissioners,

Attached is a copy of the proposed budget for the year 2001 Heritage Festival. The Community Events Commission approved this budget unanimously at their December 18, 2000 meeting. While this budget is primarily the Heritage Festival Street Fair, it also includes expenses for the annual fireworks display and the 4th of July parade.

This year, the fest will return to its traditional location south of the tracks with a few events to the north. This final move signals the end of several trying years for the Community Events Commission and staff. Even with these changes in location over the past few years, the fest continues to grow in popularity within the community and surrounding area. It is truly a community event. The addition of a special seating area for the 4th of July Fireworks has promise as a new revenue source as well as an interesting and exciting way to enjoy the show.

The Community Events Commission has always enjoyed the support of the Council and it is our goal to continue a frugal approach to the fest. We continue to look for new revenue opportunities and expense savings while maintaining our over-riding mission to provide a family-oriented, community based event. Last year we were able to report financial results within approximately \$6400 of our plan in spite of the worst weather the fest has ever endured. Our goal for this year will be to once again return results to the Council far better than this projection.

Thank you again for your support of community events in Downers Grove.

Sincerely,

Mike Gilbert, Chairman
Community Events Commission

VILLAGE OF DOWNERS GROVE

"A Community Celebration"

2001 Heritage Festival

Budget Summary - *Final* copy approved at 12/18/00 meeting

Revenue			Expenses		
2000 actual	2001 budget	project code	description	2000 actual	2001 budget
\$46,081.10	\$50,000.00	100	PUBLICITY & RECOGNITION	\$20,052.26	\$21,250.00
\$4,250.00	\$5,000.00	HF101	Friends	\$574.61	\$750.00
		HF102	Contests	\$1,415.00	\$1,200.00
		HF103	Refreshments - current year	\$1,101.22	\$1,300.00
		HF104	Refreshments - past/future event	\$0.00	\$500.00
		HF105	Publications	\$11,245.00	\$13,000.00
\$3,006.10	\$4,000.00	HF106	Souvenirs	\$4,251.82	\$2,500.00 *
\$35,175.00	\$36,000.00	HF107	Sponsors	\$1,123.61	\$1,500.00
\$3,650.00	\$5,000.00 *	HF108	Facilities & Attractions Sponsors	\$341.00	\$500.00
\$61,015.84	\$61,500.00	200	STREET FAIRS OPERATIONS	\$108,411.97	\$107,300.00
		HF201	Apparel	\$1,380.00	\$1,100.00
\$53,806.75	\$52,500.00	HF202	Booth space	\$209.00	\$500.00
\$3,551.59	\$5,000.00	HF203	Contracted Services	\$2,987.50	\$3,000.00
		HF204	Electricity	\$25,299.74	\$20,000.00 *
\$3,657.50	\$4,000.00	HF205	Rentals - current year	\$47,485.07	\$41,200.00 *
		HF206	Rentals - past/future event	\$9,000.00	\$9,000.00
		HF207	Supplies - current year	\$12,874.66	\$13,000.00 *
		HF208	Supplies - past/future event	\$1,000.00	\$1,000.00
		HF209	Insurance	\$8,176.00	\$10,000.00
		HF210	Capital Purchases	\$0.00	\$8,500.00 *
\$132,930.36	\$137,500.00	300	STREET FAIR ATTRACTIONS	\$129,505.14	\$146,400.00
\$96,911.21	\$98,000.00 *	HF301	Amusement Rides	\$0.00	\$0.00
\$1,890.00	\$1,800.00	HF302	Arts in the Park	\$1,370.35	\$1,600.00
		HF303	Bands & Variety - current year	\$68,335.00	\$75,000.00
		HF304	Bands & Variety - past/future event	\$20,000.00	\$19,500.00
		HF305	Associated entertainment costs	\$24,748.82	\$22,500.00 *
\$2,210.00	\$2,200.00	HF306	Car Show	\$2,660.97	\$2,400.00
\$31,919.15	\$35,500.00 *	HF307	Contracted Attractions	\$12,390.00	\$25,400.00 *
\$240,027.30	\$249,000.00		STREET FAIR TOTAL	\$257,969.37	\$274,950.00
				difference between 2001 BUDGETED revenue & expenses \$25,950.00	
				difference between 2000 ACTUAL revenue & expenses \$17,942.07	
\$5,575.84	\$11,000.00	400	SPECIAL EVENTS	\$27,180.00	\$31,000.00
	\$5,000.00 *	HF401	Fireworks & Table Party	\$10,000.00	\$15,000.00 *
\$5,575.84	\$6,000.00	HF402	Parade	\$17,180.00	\$16,000.00
		500	TRANSFER FM OTHER FUNDS	\$124,162.15	\$123,879.00
\$39,546.23	\$45,950.00	HF501	to balance budget		
\$9,438.75	\$12,000.00	HF502	Outside contracted staffing	\$9,438.75	\$12,000.00
\$105,319.28	\$102,928.68	HF503	Staffing - Festival	\$105,319.28	\$102,928.68
\$9,404.12	\$8,950.32	HF504	Staffing - July 4	\$9,404.12	\$8,950.32
\$409,311.52	\$429,829.00		GRAND TOTALS	\$409,311.52	\$429,829.00

* - detail attached

% of expenses covered by revenue (AS BUDGETED for 2001) 60.49%

% of expenses covered by revenue (ACTUAL for 2000) 60.00%

2001 Heritage Festival

budget explanations and guidelines
approved at 12/18/00 meeting

Revenue anticipated

HF108	\$5,000	\$3,000	attractions - ponies, petting zoo, inflatable, climbing wall, bungee jump, rain rooms
		\$2,000	toilet and bench sponsorship
HF301	\$98,000		amusement rides - presently 19 rides, trying for 20 or 21; Thursday night preview: in 1999, 769 paid, in 2000, 1822 paid; increase from \$12 to \$14 in 2001; will ask for \$1500
HF307	\$35,500	\$32,000	Beer Garden - \$25,500 in 2000; \$31,200 in 1999
		\$3,500	small admission charge for non-sponsored attractions, if any
HF401	\$5,000		tables at 75th - 50 tables @ \$100/table

2001 Heritage Festival

budget explanations and guidelines
approved at 12/18/00 meeting

Expenses anticipated

HF106	\$2,500		souvenirs - have lots of stock from 2000; order some special 20th year commemorative
HF204	\$20,000		electricity - mistakenly underestimated generator running time when budgeting for 2000; will work to utilize ComEd wherever possible to minimize generator use
HF205/6	\$50,200	\$12,000	toilets
		\$12,700	stages
		\$17,000	tents
		\$4,000	buses - will only pay \$20/hr instead of \$35/hr
		\$2,000	barricades
		\$2,500	portable signs, radios, private property, searchlights
HF207/8	\$14,000	\$6,500	operating supplies
		\$4,000	ice
		\$1,500	banners: stage \$700, welcome - \$400, directional - \$400
		\$1,000	office supplies
		\$1,000	absorbent & cleaners
HF210	\$8,500	\$3,000	s/o cord for electric panels
		\$2,300	25 trash cans & 50 recycling bins (will bring numbers of containers to 125 of each)
		\$3,200	rain rooms (2)
HF305	\$22,500	\$17,500	sound
		\$4,500	lights
		\$500	misc.
HF307	\$25,400	\$15,000	downtown fireworks
		\$2,200	petting zoo
		\$2,200	ponies
		\$3,500	climbing wall
		\$2,500	inflatable - removed
		\$4,500	speedway remote controlled cars - removed
		\$2,500	trampoline jump
HF401	\$15,000	\$10,000	fireworks
		\$5,000	tables at 75th party - tables, etc, entertainment, sound, prizes