Town of Aurora

Additional Items to Special General Committee
2017 Operating Budget
Meeting Agenda

Monday, November 21, 2016
7 p.m., Council Chambers

- Item 5 – Memorandum from Director of Parks, Recreation and Cultural Services
  Re: Special Event Budget for 2016
Memorandum

Date: November 21, 2016

To: Mayor and Members of Council

Copy: Doug Nadorozny, Chief Administrative Officer

From: Allan D. Downey, Director of Parks, Recreation and Cultural Services

Re: Special Event Budget for 2016

Recommendations

That the memorandum regarding Special Event Budget for 2016 be received for information.

Background

Please find attached detailed breakdown of Special Events Expenses as submitted for the 2016 Budget.

This information provides more detail with regards to operational costs than had been previously provided to Council. Please insert this information on Tab 14 of your 2017 Budget binder.

Attachments

Attachment 1 – Special Event Budget - 2016
Special Event Budget- 2016

Arctic Adventure
Revenues
Sponsorship $ 800.00
Food Vendors $ 200.00
Total Revenue $ 1,000.00

Expenses
Contracts
Entertainment $ 4,725.00
Ice Sculptures $ 1,975.00
Subtotal $ 6,700.00
Operating
Supplies $ 1,550.00
Equipment $ 250.00
Subtotal $ 1,800.00
Equipment Rental
Sound System $ 700.00
Inflatables $ 1,500.00
Subtotal $ 2,200.00
Total Expense $ 10,700.00

Art Show
Revenues
Sponsorship $ 450.00
Registration Fees $ 3,220.00
Sale Commissions $ 1,000.00
Total Revenue $ 4,670.00

Expenses
Contracts
Entertainment $ 800.00
Juror $ 400.00
Mobile Signs $ 600.00
Subtotal $ 1,800.00
Operating
Awards $ 1,200.00
Flowers and Décor $ 455.00
Subtotal $ 1,655.00
Recognition
Food $ 225.00
Subtotal $ 225.00
Total Expenses $ 3,680.00
### Canada Day

#### Revenues
- Federal Grant: $25,000.00
- Food Vendors: $500.00
- Sponsorship: $5,000.00

**Total Revenue**: $30,500.00

#### Expenses

**Operating Materials**
- Entertainment: $3,000.00
- Activity Providers: $3,150.00
- Electrician: $550.00
- Pancakes: $650.00
- Security: $750.00
- Flag Printing: $1,500.00
- Newspaper Insert: $700.00

**Subtotal**: $10,300.00

**Promotional Recognition**
- Food: $225.00

**Subtotal**: $225.00

**Rentals**
- Inflatables: $3,000.00
- Stage: $2,000.00
- Sound: $1,500.00
- Tents: $1,400.00
- Toilets: $600.00

**Subtotal**: $8,500.00

**Contracts**
- Fireworks: $14,000.00

**Subtotal**: $14,000.00

**Total Expenses**: $33,025.00
### Canada Day Parade

#### Expenses

**Operating Materials**
- Rotary Donation: $150.00
- Wagon for Council: $800.00
- Town Crier: $160.00
- React: $300.00
- Shuttle Buses: $200.00
- Signage: $400.00
- Decorations: $300.00
- Volunteer Appreciation: $215.00

Subtotal: $2,525.00

**Equipment Rentals**
- Toilets: $350.00

Subtotal: $350.00

**Contracts**
- Marching Bands: $8,150.00
- Cultural Dancers: $1,850.00

Subtotal: $10,000.00

**Total Expenses**: $12,875.00

### Concerts in the Park

#### Revenues

- Sponsorship: $7,000.00

**Total Revenue**: $7,000.00

#### Expenses

**Operating Materials**
- Signage: $150.00

Subtotal: $150.00

**Equipment Rentals**
- Sound: $6,000.00

Subtotal: $6,000.00

**Contracts**
- Consultants: $2,000.00
- Bands: $11,500.00

Subtotal: $13,500.00

**Total Expenses**: $19,650.00
Ribfest
Revenues
Food Vendor Fees $ 5,000.00
Entry Fees $ 17,000.00
Beer Commissions $ 3,000.00
Admission Fee $ 30,000.00
Sponsorship $ 5,000.00
Total Revenue $ 60,000.00

Expenses
Operating
Signage $ 500.00
Mobile Signs $ 600.00
Food for Bands $ 300.00
Tent $ 700.00
Subtotal $ 2,100.00

Equipment Rentals
Toilets $ 7,100.00
Stage $ 2,900.00
Sound $ 9,000.00
Subtotal $ 19,000.00

Contracts
Police $ 1,000.00
Bands $ 30,750.00
Rider for Bands $ 2,000.00
Security $ 2,200.00
SOCAN $ 1,000.00
Light Towers $ 750.00
Dumpster $ 2,300.00
Subtotal $ 40,000.00

Total Expenses $ 61,100.00
## Colours of Fall Concert

### Revenues
- Sponsorship: $1,000.00
- Food Vendor: $51.00

**Total Revenue**: $1,051.00

### Expenses

#### Operating
- Pumpkins: $200.00
- Signage: $200.00
- Decorations: $100.00

**Subtotal**: $500.00

#### Equipment Rentals
- Sound: $750.00

**Subtotal**: $750.00

#### Contracts
- Band: $1,600.00

**Subtotal**: $1,600.00

**Total Expenses**: $2,850.00

## Haunted Forest

### Revenues
- Food Vendor: $51.00
- Sponsorship: $750.00
- Admission Fees: $19,000.00

**Total Revenue**: $19,801.00

### Expenses

#### Operating
- Paid Duty Police: $1,000.00
- Honourariums: $5,000.00
- Pumpkins: $900.00
- Decorations: $1,700.00

**Subtotal**: $8,600.00

#### Equipment Rentals
- Toilets: $300.00
- Light Towers: $600.00
- Generators: $300.00
- Mobile Signs: $600.00
- Buses: $600.00

**Subtotal**: $2,400.00

#### Recognition
- Food: $500.00

**Subtotal**: $500.00

**Total Expenses**: $11,500.00
**Santa Under the Stars Parade**

**Revenues**
- Float Entry Fees $1,600.00
- Sponsorship $3,500.00

**Total Revenue** $5,100.00

**Expenses**

**Operating**
- Council Float $400.00
- Santa $150.00
- Town Crier $160.00
- Signage $400.00
- Buses $200.00
- Awards $190.00

**Subtotal** $1,500.00

**Recognition**
- Food $400.00

**Subtotal** $400.00

**Equipment Rentals**
- Toilets $300.00

**Subtotal** $300.00

**Contracts**
- Paid Duty Police $900.00
- Marching Bands $6,300.00
- Cultural Performers $1,600.00
- React $550.00
- Optimist $300.00

**Subtotal** $9,650.00

**Total Expenses** $11,850.00
Tree Lighting Ceremony

Revenues
Sponsorship $ 2,000.00

Total Revenue $ 2,000.00

Expenses
Operating Materials
Volunteer Appreciation $ 100.00
Clementines $ 100.00
Craft and Games $ 250.00
Decorations $ 250.00

Subtotal $ 700.00

Contracts
Reindeer $ 1,400.00
Salvation Army $ 300.00
Live Theatre $ 500.00
Sound System $ 300.00
Santa $ 150.00
Town Crier $ 150.00
Fire Juggler $ 500.00

Subtotal $ 3,300.00

Total Expenses $ 4,000.00

Aurora’s Borealis

Revenue
Sponsorship $ 5,000.00

Total Revenue $ 5,000.00

Expenses
Operating Materials
Lights $ 250.00

Subtotal $ 250.00

Equipment Rental
Bucket Truck $ 1,500.00

Subtotal $ 1,500.00

Contracts
Signage $ 350.00

Subtotal $ 350.00

Total Expenses $ 2,100.00
### Family First Night

**Revenue**
- Sponsorship: $600.00

**Total Revenue**: $600.00

**Expenses**

**Operating Materials**
- Hot Chocolate and Cookies: $300.00
- Crafts and Games: $600.00
- Decorations: $300.00

**Subtotal**: $1,200.00

**Equipment Rentals**
- Inflatables: $1,500.00

**Subtotal**: $1,500.00

**Contracts**
- Reptile Shows: $600.00
- Mad Science: $750.00
- Band: $350.00
- Magician: $800.00
- Face Painter: $600.00

**Subtotal**: $3,100.00

**Total Expenses**: $5,800.00

### Movies in the Park

**Revenues**
- Sponsorship: $3,500.00
- Food Vendor: $300.00
- Donations: $2,000.00

**Total Revenue**: $5,800.00

**Expenses**

**Operating**
- Prizes: $300.00

**Subtotal**: $300.00

**Contracts**
- Toilets: $400.00
- Open Air: $9,000.00
- Games and Activities: $600.00

**Subtotal**: $10,000.00

**Total Expenses**: $10,300.00
Easter Egg Hunt
Revenues
Admission Fees $ 7,450.00
Total Revenue $ 7,450.00

Expenses
Operating
Goodie Bags $ 2,000.00
Girl Guides $ 1,500.00
Mobile Signs $ 400.00
Subtotal $ 3,900.00
Contracts
Bunny Hutch $ 650.00
Subtotal $ 650.00
Total Expenses $ 4,550.00

Multicultural Festival
Contracts
Performers $ 7,900.00
Inflatables and Childrens Activities $ 3,250.00
Signage and Décor $ 400.00
Advertising $ 6,350.00
Printing $ 450.00
Stage $ 2,000.00
Sound $ 850.00
Tents $ 1,600.00
Security $ 600.00
Food $ 400.00
Mobile Signs $ 600.00
Total Expenses $ 24,400.00