

Public Release
November 21, 2016



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



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**Town of Aurora
Parks, Recreation and
Cultural Services**

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

Attachment 1

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
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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
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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	
			\$ 14,000.00

Total Expenses			\$ 33,025.00
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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
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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
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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
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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
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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
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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
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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
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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
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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
Subtotal				

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