

VILLAGE OF DOWNERS GROVE
REPORT FOR THE VILLAGE COUNCIL WORKSHOP
OCTOBER 28, 2008 AGENDA

SUBJECT:	TYPE:	SUBMITTED BY:
2008 Heritage Festival Annual Report	Resolution Ordinance Motion ✓ Discussion Only	Mary Scalzetti Community Events Director

SYNOPSIS

The 2008 Heritage Festival Annual Report has been prepared for the Village Council's review.

STRATEGIC PLAN ALIGNMENT

Downers Grove Vision 2022 identified the principles of *Authentic Downtown-The Heart of Our Community*, which means *More People Attracted to Downtown-Destination for Residents and Non-residents*.

FISCAL IMPACT

N/A.

RECOMMENDATION

Discussion only.

BACKGROUND

This year marked the 27th Annual Heritage Festival Street Fair which was celebrated from June 26-29, 2008. The festival began as a one day celebration marking the 150th anniversary of the founding of Downers Grove in 1982.

The Annual Report shows budgeted expenses for the Heritage Festival at \$419,750, with actual expenses at \$486,552. Budgeted revenue was \$419,900, with actual revenue totaling \$460,677. This difference is largely due to budgetary decisions made after the presentation of the 2008 Heritage Festival budget that included holding the Thursday night benefit concert, which involved an additional cost of \$50,000, as well upgrades to entertainment on the other stages during the festival.

The budget presented by the Community Events Commission for the 2008 festival and July 4th activities anticipated that 94.28% of expenses would be covered by revenue received. The attached report, which includes \$50,000 for the Thursday concert, depicts the actual percent of expenses covered by revenue as 90.37%.

As part of Heritage Festival planning, the Community Events Commission worked diligently with Downtown Management and local business owners to enhance the festival experience for both businesses and residents, and implement improvements to the festival layout and staging to better promote and showcase local businesses. The enhancements to the Festival including the following:

- Relocated vendor booths to the center of street facing storefronts on either side, providing greater visibility and access to downtown businesses

- Limited the extent of the festival on the north and south sides, bringing more festival goers to the core of the downtown
- Kept Main Street from Warren Avenue to Curtiss Street open until noon on Thursday with no disruption to festival set-up (in prior years, this portion of Main Street was closed on Tuesday night)
- Discounted vendor fees for downtown business
- Designated parking areas on Friday for downtown employees and customers with appointments
- Provided clearer and more consistent notice for street closures and detour routes, including more positive informational signage that promoted downtown business

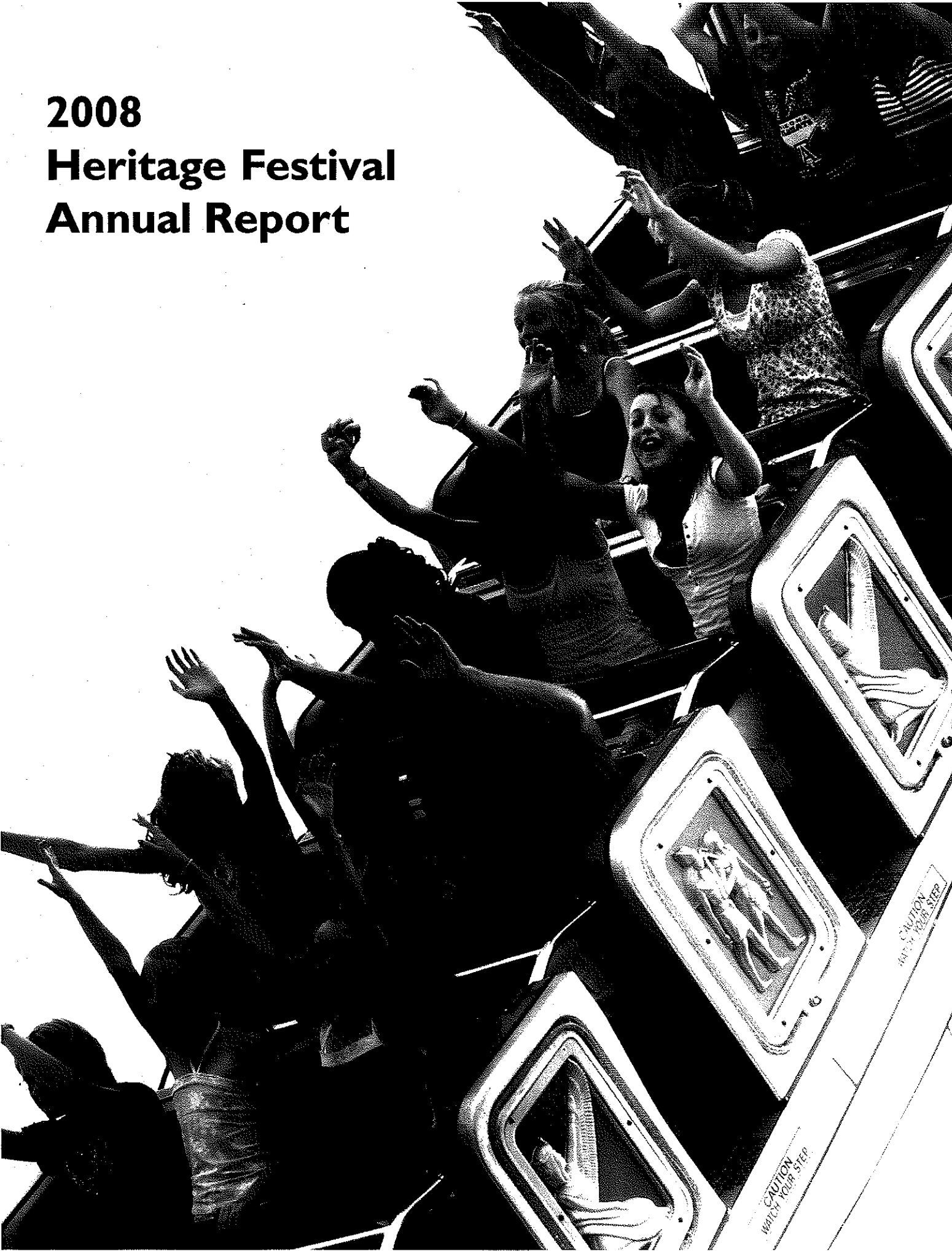
Staff received extremely positive response from the downtown business community as a result of these modifications. However, it should be noted that there was some additional expense and lost revenue as a result of these changes. The 2008 Heritage Festival budget estimated a \$7,000 loss of revenue and \$7,850 in additional expenses in order to implement the changes. The actual experience as reflected in the Annual Report summary indicates that revenue loss was \$15,750 and \$9,775 was incurred in additional expenses. The table below details the estimated and actual revenue loss and additional expense.

	Revenue Loss/Additional Expense	
	Estimated	Actual
Revenues		
Reduction in of # of booths	6,500	13,990
Booth fee reduction	500	1,750
Total Revenues	7,000	15,740
Expenses		
Additional electrical costs	3,500	3,622
Additional signage costs	4,000	5,803
Additional traffic detail costs	350	350
Total Expenses	7,850	9,775

ATTACHMENTS

2008 Heritage Festival Annual Report

**2008
Heritage Festival
Annual Report**



Community Events Commission

ANNUAL REPORT

for the

2008 HERITAGE FESTIVAL

as presented on

October 1, 2008

2008 Heritage Festival Annual Report

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Community Events Commission History

The Community Events Commission was established by Ordinance 2686 in December 1982 to coordinate, supervise, and publicize any community-wide celebration supported by the Village Council. The Commission has performed this function for each Heritage Festival since 1983.

The Community Events Commission planned and assisted in the implementation of the 2008 Heritage Festival. A Benefit Opening Night Concert and the Amusement Ride Preview Night on Thursday, June 26th began the festivities. The Street Fair was held on June 27, 28, and 29. The traditional Independence Day celebration was held on Friday, July 4th, with a parade, and evening fireworks. The Bike and Buggy Parade was held on Sunday, July 6th in Fishel Park.

COMMUNITY EVENTS COMMISSION

Members: Chairman, Commissioner Martin Tully

Kelsey Graczyk, Student Rep.	Richard Szydlo	Lt. Jim Nehls, Police Dept.
Dave Humphreys	Mary Scalzetti, Community Events Dir.	John Tucker, Public Works,
Patti Marino	Barb Martin, Staff	Kevin Bobikiewicz Public Works
Tessa McGuire	Susan Larson, Staff	B.C. Jeff Pindelski, Fire Dept
Ellen Pendola	Linda Kunze, Downtown Management	Jenny Rizzo, VOC
Becky Rheintgen		

The Community Events Commission is comprised of seven members including a high school student representative who is a voting member. The committee provides valuable input for community event planning, keeping residents, businesses, visitors and hotel occupancy in mind. The Commission meets each month to finalize ideas and efforts.

The format for monthly meetings includes informal discussion moderated by the Chairman of the Commission. If a unanimous conclusion cannot be reached on a particular subject, a recorded vote is used to settle the issue.

ASSESSMENT

General

This year marked the 27th Annual Heritage Festival. The festival was a success in terms of participation, attendance, and community spirit. The weather was beautiful for the most part, however, Mother Nature did provide a light sprinkle of rain and heavy winds on Saturday afternoon which knocked down the roof of our North Stage, temporarily rendering it inoperable for two performers, a line dance instructor and one of our Country bands. After securing the roof in a downed position we were able to establish a performing area in front of the stage. The final two bands of the evening were able to perform. Due to the high winds other stage roofs were lowered slightly and all entertainers were able to complete their performances. There was some threat of rain and light sprinkles on Sunday, but all performers were able to entertain. Otherwise, it was a wonderful weekend bringing out the festive spirits of the attendees, volunteers, residents and businesses.

The festival encompassed much of the downtown area, utilizing Main Street from Rogers Street south to Maple Avenue; Burlington and Warren Avenues from Forest to Washington; Curtiss Street from Mochel Drive to Forest; Fishel Park and numerous public and private parking areas. The Car Show on Sunday enjoyed its second year at its new location along Warren Avenue from Forest to Middaugh as well as utilizing several parking lots on Warren Avenue. The Amusement rides were placed into two locations. The kiddie rides were located in parking lot B on Burlington Avenue and just outside of lot B. The older children's rides were located on Warren Avenue between Forest and Washington. The Tivoli Theater was the site of entertaining performances each day of the weekend.

The 2008 event provided "something for everyone!" The entertainment lineup proved to be a success. Additionally, for the second year, the Village partnered with a not-for-profit organization, Downers Grove Heritage Preservation Corporation, (DGHPC), and coordinated a Thursday opening night benefit concert. Many residents and visitors came out to enjoy each other's company and the festivities of our community event. As with the previous several years based on ride ticket and beverage sales, crowd estimates were placed at over 100,000 attendees. There were steady crowds throughout each day and evening.

The two amusement ride areas offered the smaller children and their parents a place to enjoy their time at the festival without bumping into the older amusement ride crowd. Moms and dads pushing strollers commented on how easily they could maneuver through the kiddie ride area. The older children's ride area, along Warren Avenue was crowded each day. A pre-event discussion with the amusement ride company garnered less game concessions which alleviated some congestion from the midway walk area.

Attractions, such as the Tiki Climbing Wall, located in the Lot o' Fun area and the pony rides located in front of the Library on Curtiss Street were offered free to festival goers and provided a variety of options for the young and the young at heart.

The Beer Garden again proved itself to be a highly attended section of the festival. The Thursday night opening benefit concert which was held within the beer garden was enjoyed by many, although less of a crowd than last year. The upgrade in backline including staging, sound and lighting equipment enhanced the venue.

There were 885 people who paid to attend the Thursday night concert, which was a little disappointing considering over 2900 attended last year. However, those who paid to see the performance certainly enjoyed themselves.

For the rest of the weekend, entertainment was highlighted on six outdoor stages and inside the historic Tivoli Theatre. The stages featured a wide variety of music, theatrical performances, and dance. The festival closed on Friday and Sunday nights on a high note with close proximity fireworks being displayed from the top of the parking garage. It offered a great view from just about every area of the festival. The enormous ooh's and aahh's revealed the crowds overwhelming appreciation for this attraction.

The annual 4th of July Parade was held on Main Street. The parade headed north from the railroad tracks to Sherman. The holiday fireworks, on 75th Street and Dunham Road, were a colorful display in the evening for many residents to enjoy.

The popular downtown Bike and Buggy Parade was held on July 6th. Many children decorated themselves as well as their bikes, strollers, and roller blades. Fishel Park provided a great venue at the end of the parade route where all those who participated in the parade were welcome to enjoy refreshments, popsicles and entertainment.

Participation

The 2008 festival hosted 154 organizations, churches, and businesses that actively participated in the Street Fair and other special events. Due to the consolidation of the festival site and the placement of vendor booths to the middle of the street, the actual number of available spaces was diminished by twenty eight as compared to 2007. Staff did everything possible to ensure that local businesses and not-for-profit groups were given priority with respect to booth space. The majority of the vendors turned away were out of town businesses. We did keep a waiting list and all will be sent applications for 2009. While all applicants pay a nominal application processing fee, Not-for-Profits are exempt from the booth fee normally charged for a single booth space. If they wish to have two single booths, there is a \$120 fee for the second booth. The commission offered non-profit groups tent space, tables, and chairs in the Community Info and Expo areas for a low fee of \$40 for one day, \$50 for two days or \$60 for all three days. The Community Info and Expo areas allowed six groups to share a 20' by 30' tent with a table and two chairs included for each group. Local businesses were eligible to rent space in the Info and Expo areas for \$175 - \$300. In order to have their own single booth space on the street, a fee of \$350 was charged for local businesses without food, and \$450 with food. Non-local businesses paid \$800 - 1500. Additionally, charges for electricity, water or the rental of a tent, if needed, were not included above. An early bird rate for a booth space was offered to the downtown businesses within the festival site if they submitted their application prior to April 4, 2008. The Info/Expo area fee was \$75 - \$150, a single booth on the street was \$200 for food, \$100 non food. The beer garden area was offered at \$400 food and \$300 non food.

This year the Community Events Commission worked more diligently than ever with Downtown Management and several business owners who attended our monthly meetings. The goal was to enhance the festival experience for businesses and residents and to see where and what changes could be made to attract visitors into the businesses as well as to the festival. Some of the changes included in this year's event were:

1. Moving vendor booths to the center of the street back to back providing a walkway on either side and giving visibility to the downtown businesses.
2. Consolidating the festival on the north end and ending it at Rogers Street.
3. Keeping Main Street, from Warren Avenue to Curtiss Street open till noon on Thursday.
4. Placing the amusement ride, located within the intersection of Main and Warren, after the 12 noon street closure on Thursday.
5. Discounting vendor fees for downtown businesses who apply before April 4, 2008.
6. Providing an area for parking on Friday for downtown manager to use for business employees and people with appointments.
7. Providing downtown businesses with a list of not-for-profit groups for possible pairing up for festival staffing.
8. Providing police presence on Wednesday morning along Warren Avenue for bus access to the Tivoli Theatre.
9. Providing consistent 4-day notice for street closures.
10. Providing positive professional signage for street closure and detour routes
11. Moving the bingo activity to west Curtiss and placing a stage and food booths on east Curtiss Street.

Organizing and implementing such an enormous event takes dedication, spirit, and determination. Our village employees and volunteers symbolize community. Over 205 village employees worked various positions during the event. With rising festival costs this year we recruited over 100 volunteers who helped host our community event as well as operating some of their own booths within the festival.

Volunteers are an essential part of community events and we are striving to build a larger volunteer base. We host an appreciation picnic after the festival for all who assisted in the presentation of our outstanding community event. The picnic truly serves as a bonding session and a brainstorming session for next year's event.

Sponsors are an important component of Heritage Festival, as they help defray costs. Sponsors participate in the festival by making a monetary donation or an in-kind donation. An in-kind donation is a product or service that is donated and would normally have to be purchased for the festival as part of operations. Overall, sponsorships decreased this year. Total festival sponsorship was \$60,650 as compared to \$65,894 in 2007. We had seven corporate sponsors donating \$26,500 with entertainment sponsorship bringing in \$16,750 and facilities/attraction sponsors donating \$15,925. These decreases are most likely due to the economy. Staff will spend more time networking with corporate businesses within Downers Grove, utilizing the Chamber of Commerce and the Economic Development Corporation, to procure more sponsors.

Attendance

Since the festival is a free non-gated venue it is not possible to provide accurate attendance numbers. For the past several years, a crowd estimate of "100,000 plus" has been provided as a guideline to the public. Attendance estimates have been based on the density of the crowds, ride revenue and bus ridership. Based on those measures, the attendance at this year's Street Fair was approximated at 100,000 plus, for the entire weekend.

Transportation and Parking

The "Fest Express", our shuttle bus program, continued in 2008. After utilizing only two

pick-up/drop-off locations in 2007, those being the two high school parking lots, many festival attendees commented about the missing train station off-site parking and requested it be considered for 2008. We did operate four locations for this year. However, as the south high school parking lot was under construction, Meadowbrook shopping center at 63rd and Woodward Avenue was utilized as out south pick up/drop off.

With our new buses being delivered right before the festival we were able to capitalize on showcasing the buses at the event as well as having new trustworthy operational vehicles for the weekend. The buses are smaller in size, holding 28 seated passengers and at max with standing room approximately 40 passengers. The old buses held 48 seated passengers and approximately 60 passengers including those standing. Additionally, we worked with an inkind sponsor, First Student Charter Bus Rental. They supplied two buses with drivers for five (5) hours each day. These buses were utilized in the evening hours at our Belmont and Fairview train station stops. This was a great addition as we were then able to add an additional bus to our most used routes at North High School and Meadowbrook Shopping Center. Also, we ran a "hotel shuttle" every three hours throughout the weekend to the Marriott, Doubletree, Holiday Inn and the Comfort Inn.

The cost to ride the bus was \$1 per person for a round trip ride. Children 5 years of age and under were free. Ridership, was calculated at 10,539 customers with \$6,493 in revenue collected. The bus service is a wonderful amenity, which helps to alleviate some of the parking problem in our downtown area. Going back to the four locations truly served our customers better.

The parking garage, located in the downtown area, is an added plus for the festival. As safety and traffic issues are always a concern during the festival, an RFP was sent out requesting a not-for-profit organization submit a proposal to assist with parking in the parking deck during the festival. The J. Kyle Braid Leadership Group of Downers Grove North High School and Downers Grove South High School were the only group to submit a proposal and were selected as the organization to handle the parking. A \$3.00 fee was charged on Friday with a \$5.00 fee being charged on Saturday and Sunday. The leadership group collected \$13,115 throughout the weekend. As the contract with J. Kyle Braid called for a 60/40% split with the village the youth leadership group received \$5,246. To assist the group two officers were stationed near the entrance on Friday and Saturday as it is very difficult parking in the garage and handling the commuters, downtown employees and other displaced parkers.

Finance

The budget presented to Council by the Community Events Commission for the 2008 festival and July 4th activities anticipated that 94.28% of expenses would be covered by revenue received. The attached report depicts the actual percentage as 90.37%. This is largely due to the fact that the Village Council subsequently directed that the Thursday night opening benefit concert be hosted with an additional \$50,000 budgeted to cover the cost of the Thursday concert and upgrade entertainment on the other stages during the festival. Since the budget initially presented did not contemplate recouping this additional, one-time expenditure, the amount of expenses actually covered by revenues was lower.

As shown on the 2008 Heritage Festival financial summary, the festival itself generated \$460,677 in revenue while incurring \$486,552 in expenses. The July 4th activities generated \$7,873 in revenue while incurring \$31,939 in expenses and are accounted for separately.

As mentioned earlier sponsorships were slightly down this year, coming in at \$60,650 as compared to \$65,894 in 2007; \$70,585 in 2006; \$69,738 in 2005; and \$56,406 in 2004. In-kind sponsorships, those donating services or product needed for the festival were valued at \$21,600.

The Rotary Club, who operated the Beer Garden, presented the Village with a check for \$89,122, which was a decrease of \$8,672 from 2007, mostly due to the Thursday night opening benefit concert which did not have the high volume of attendees as in 2007 and the threat of rain on Sunday afternoon and evening. The planning and execution of the Beer Garden area by the Rotary Club, was superb. The Rotary Club handled themselves and the patrons of the Beer Garden with professionalism.

As mentioned above we worked with Downtown Management and several business owners, strategizing as to what changes were needed within the festival in order to help downtown businesses and, given the changing downtown, look at future challenges. The eleven items that were implemented had a demonstrably positive impact on businesses, residents and festival attendees. However, these changes did affect our bottom line. We had estimated a \$7,000 loss of revenue and \$7,850 in additional expenses, in order to implement the changes. In actuality we lost \$15,740 in revenue and paid \$9,775 in additional expenses.

Implementation type	Estimated Revenue loss	Estimated Add'l Expense	Actual Revenue loss/expense
Booth Space Fees			
Center Layout/ loss of booths	\$6,500		\$13,990
Downtown Business booth fee reduction	\$500		\$1,750
Electric Cable cover rental/labor/loss		\$3,500	\$3,622
Positive Signage materials/labor		\$4,000	\$5,803
Police personnel for traffic detail		\$350	\$350
TOTALS	<u>\$7,000</u>	<u>\$7,850</u>	
GRAND TOTAL		\$14,850	\$25,515

Staffing costs have been a major concern for the past few years. The 2001 festival saw an all time high staffing cost of \$150,000 for the Heritage Festival and July 4th activities combined. The Community Events department made a concerted effort to evaluate staffing at the festival, utilize exempt employees and more volunteers. Our volunteer program that began in 2002 was continued in 2008. Staffing totaled \$130,388, (\$121,892 for Heritage Festival and \$8,496 for the July 4th). We utilized a number of groups this year and we will continue to seek reliable, responsible volunteers to continually keep staffing costs down.

AWARDS AND RECOGNITION

The Heritage Festival Street Fair is widely acclaimed as one of the premier festival events in the area and has received International and National recognition. The International Festival and

Events Association, (IFEA) paid tribute to the Downers Grove Heritage Festival on November 10, 2004 at the IFEA's 49th Annual Convention & Expo Experience in Boston MA. The festival received three very prestigious Pinnacle Awards. A Gold Pinnacle award was received for our TV Promotion (commercial). Another Gold Pinnacle award was received for our full length local TV Program. A Bronze Pinnacle award was also received for our Street Banner. The professional competition drew 1458 entries from around the world.

In 1998 the festivals publication, the *Heritage Festival News*, was recognized as a Silver Pinnacle award winner for Best Newspaper Supplement. Additionally, Heritage Festival was chosen by West Suburban Living Magazine in 2005, 2007 and 2008 as the Best Festival in the Chicagoland suburbs. We have also been runner up for several years.

The Heritage Festival is a member of the Illinois Special Events Network, an affiliated chapter of IFEA. IFEA is primarily an association of events, event managers and event suppliers that provides networking, resources and ideas for coordinators.

RECOMMENDATIONS

The Community Events Commission respectfully recommends the continuation of the Heritage Festival in 2009. The support of the event through attendance, participation, and donations indicates an overall approval by the community. Input from local residents indicates pride in the event. Survey responses, letters, e-mails and phone calls were generally positive and complimentary. Working with many of the downtown businesses and the Downtown Management Corporation yielded positive changes that should be continued in the future.

The Festival serves to define Downers Grove to its surrounding communities. However, there is always room for improvement and the Community Events Commission will look at the overall operations and advise where improvement can be implemented. It is the strong opinion of the Commission that the Street Fair is an asset to the Village of Downers Grove, providing a venue for service clubs, nonprofit organizations, and businesses to work together in a community project and promote themselves.

At the same time, Heritage Festival provides an excellent opportunity for positive interaction between Village staff, residents and the business community. The Heritage Festival is an accomplished event, which provides a positive image of Downers Grove as a viable, community-oriented municipality. The Commission recommends continued concentration on providing amenities and entertainment of the highest caliber possible.

As the Events Commission in 1988 recommended a permanent date for the Street Fair, it will continue to be scheduled for the last full weekend in June. The 2009 dates will be June 25, 26, 27, and 28. The annual parade and fireworks will be held on Saturday, July 4th. The Bike & Buggy Parade will be held on Sunday, July 12, 2009.

FUTURE PLANNING

The 2008 festival celebrated the 27th Anniversary of Heritage Festival, and again has really put the "heritage back in Heritage Festival", as stated by Commissioner Tully, during the 175th year of the founding of Downers Grove. Future planning would hope to keep the historic theme and certainly some new and exciting programming to enhanced this year's event.

Major development in the downtown area has altered the layout of the festival for the past several years. The Acadia on the Green project is nearing completion with two of its buildings occupied. With some slight revisions to the festival layout we should be able to work around the project again in 2009. We will continue to be proactive and innovative while working with, Downtown Management, local businesses, and residents so as to utilize our resources most effectively.

The Community Events Department along with the Community Events Commission will continue its efforts towards a self-supporting event. Future budgeting for the festival will be a challenge and a balancing act and innovation will be the key!

CONCLUSION

In conclusion the Community Events Commission would like to thank Mayor Sandack, the Council, and the Village staff for their continued support of the Heritage Festival. The Community Events Commission wishes to assure the Mayor and members of the Village Council that they will continue to seek activities and events that will enhance the Festival as well as encourage active participation by Village residents, organizations, and businesses.

2008 Heritage Festival Financial Summary

Project Code	Description	Revenues		Expenses		Rev. less Exp. (Actual)
		Budget	Actual	Budget	Actual	
HERITAGE FESTIVAL OPERATIONS						
HF101	Friends	\$40,000	\$27,250	\$500	\$0	
HF102	Contests	\$0	\$0	\$200	\$175	
HF103	Refreshments - current year	\$0	\$0	\$900	\$1,527	
HF105	Advertising & Public Relations	\$0	\$0	\$19,000	\$20,215	
HF106	Souvenirs	\$1,000	\$725	\$750	\$597	
HF107	Entertainment Sponsors	\$20,000	\$16,750	\$2,000	\$1,814	
HF108	Facilities & Attractions Sponsors	\$14,000	\$15,925	\$200	\$215	
TOTAL	PUBLICITY & RECOGNITION	\$75,000	\$60,650	\$23,550	\$24,543	\$36,107
HF201	Apparel	\$0		\$700	\$1,761	
HF202	Booth space	\$85,000	\$67,802	\$0	\$205	
HF203	Contracted Services	\$4,000	\$4,288	\$7,000	\$6,050	
HF204	Electricity	\$0	\$0	\$25,500	\$31,159	
HF205	Rentals - current year	\$8,500	\$8,700	\$67,000	\$69,861	
HF207	Supplies - current year	\$0	\$0	\$9,000	\$15,422	
HF209	Insurance	\$0	\$0	\$12,000	\$11,383	
HF210	Capital Purchases	\$0	\$0	\$5,000	\$0	
TOTAL	STREET FAIR OPERATIONS	\$97,500	\$80,790	\$126,200	\$135,841	(\$55,051)
HF301	Amusement Rides	\$145,200	\$150,211	\$0	\$0	
HF303	Bands & Variety - current year *	\$0	\$56,798	\$95,000	\$126,160	
HF305	Associated entertainment costs	\$0	\$0	\$29,000	\$35,701	
HF306	Car Show	\$2,200	\$1,999	\$2,000	\$1,874	
HF307	Contracted Attractions	\$92,000	\$89,122	\$20,000	\$26,321	
HF308	Cost Recovered Bingo / Bus	\$8,000	\$7,993	\$0	\$0	
HF309	Parking Garage	\$0	\$13,115		\$5,246	
TOTAL	STREET FAIR ATTRACTIONS	\$247,400	\$319,237	\$146,000	\$195,302	\$123,935
HF501	Contracted staffing			\$9,000	\$8,974	
HF502	Village Staffing - Heritage Festival			\$115,000	\$121,892	
TOTAL	STAFFING	\$0	\$0	\$124,000	\$130,866	(\$130,866)
HERITAGE FESTIVAL TOTALS *		\$419,900	\$460,677	\$419,750	\$486,552	(\$25,875)
% of expenses covered by revenue (AS BUDGETED)						100.04%
% of expenses covered by revenue (ACTUAL)						94.68%
JULY 4 EVENT OPERATIONS						
HF401	Fireworks	\$0		\$10,000	\$9,870	
HF402	Parade	\$5,000	\$7,623	\$14,000	\$13,573	
HF403	July 4th Entertainment Sponsor	\$1,000	\$250	\$0	\$0	
TOTAL	July 4th Activities	\$6,000	\$7,873	\$24,000	\$23,443	(\$15,570)
HF503	Village staffing - July 4			\$8,000	\$8,496	
TOTAL	STAFFING (General Fund Budget)	\$0	\$0	\$8,000	\$8,496	(\$8,496)
JULY 4 EVENT TOTALS		\$6,000	\$7,873	\$32,000	\$31,939	(\$24,066)
% of expenses covered by revenue (AS BUDGETED)						18.75%
% of expenses covered by revenue (ACTUAL)						24.65%
GRAND TOTALS		\$425,900	\$468,550	\$451,750	\$518,491	(\$49,941)
% of expenses covered by revenue (AS BUDGETED)						94.28%
% of expenses covered by revenue (ACTUAL)						90.37%

*Actual Revenue and Expenses reflect 50K from the Gen Fund revenue sources at the direction of the Village Council to support the Thursday Night Benefit Concert.

Revenue Detail 2008 Final Report

Project Code	Description	2008 event actual	2008 event budget	Variance
HERITAGE FESTIVAL OPERATIONS				
HF101	Friends	\$27,250	\$40,000	(\$12,750)
HF106	Souvenirs	\$725	\$1,000	(\$275)
HF107	Entertainment Sponsors	\$16,750	\$20,000	(\$3,250)
	Toilet	\$1,250		
	Bench	\$1,775		
	HF News Ad	\$1,400		
	Ponies - Rotary Club	\$3,000		
	Water Mistlers - Burke LTD	\$3,000		
	Go Green Bags	\$5,000		
	Beard Auto - Car Show Trophies	\$500		
HF108	Facilities & Attraction Sponsors	\$15,925	\$14,000	\$1,925
TOTAL	PUBLICITY & RECOGNITION	\$60,650	\$75,000	(\$14,350)
HF202	Booth Space	\$67,802	\$85,000	(\$17,198)
	Ice Sales	\$4,288		
HF203	Contracted Services	\$4,288	\$4,000	\$288
HF205	Rentals (Vendor Tent Rentals)	\$8,700	\$8,500	\$200
TOTAL	STREET FAIR OPERATIONS	\$80,790	\$97,500	(\$16,710)
HF301	Amusement Rides (see detail below)	\$150,211	\$145,200	\$5,011
	Benefit Concert ticket sales	\$6,798		
	Village Council Directive/benefit con	\$50,000		
HF303	Bands & Variety	\$56,798	\$0	\$56,798
HF306	Car Show	\$1,999	\$2,200	(\$201)
HF307	Contracted Attractions (Beer Garden)	\$89,122	\$92,000	(\$2,878)
HF308	Cost Recovered; Bingo / Buses	\$7,993	\$0	\$7,993
HF309	Parking Garage	\$13,115	\$8,000	\$5,115
TOTAL	STREET FAIR ATTRACTIONS	\$319,238	\$247,400	\$71,838
HERITAGE FESTIVAL TOTALS		\$460,678	\$419,900	\$40,778
JULY 4 EVENT OPERATIONS				
HF402	Parade (Contrib's from water billing)	\$7,623	\$5,000	\$2,623
HF403	July 4th Entertainment Sponsor	\$250	\$1,000	(\$750)
TOTAL	JULY 4TH ACTIVITIES	\$7,873	\$6,000	\$1,873
JULY 4 EVENT TOTALS		\$7,873	\$6,000	\$1,873
GRAND TOTALS		\$468,551	\$425,900	\$42,651

2008 in-kind
donations valued
at \$21,600 - detail
on page 10

Amusement Ride Summary			
	June Presale tickets	\$73,324	
	Thursday night pay one price	\$39,814	
	Children's pay one price	\$11,688	
	Days of festival	\$184,985	
		Total gross sales	\$309,811
	Village share at 40% (\$0 to \$100k)	\$40,000	
	Village share at 43% (\$100k to \$150k)	\$21,500	
	Village share at 45% (\$150k to \$225k)	\$33,750	
	Village share at 50% (over \$225k)	\$42,361	
		Total ticket sales	\$137,611
	15 skill games @ \$600 each	\$9,600	
	3 food booths @ \$1000 each	\$3,000	
		total misc.	\$12,600
		Total Village Share	\$150,211

2008 Heritage Festival Listing of Sponsorship Revenue

Entertainment Sponsors (actual cash)

Packey Webb Ford	\$500.00
Tobias Musie	\$500.00
Beard Auto Repair, Inc.	\$500.00
S. G. Architects, Inc.	\$500.00
Robert R. Dylla, Sr., C.P.A., P.C.	\$500.00
U.S. Bank	\$500.00
Downers Grove National Bank	\$500.00
North Beach Downers Grove	\$500.00
Kristufek and Associates	\$500.00
Lee's Concessions	\$500.00
Gen Power Inc.	\$500.00
The Strawberry Patch	\$500.00
Shanahan's	\$500.00
Neuco, Inc.	\$1,000.00
Fraternal Order of Police Lodge #73	\$1,000.00
DG Professional Fire Fighters Assoc Local 3234	\$1,000.00
Bojo's Elephant Ears & More	\$1,000.00
Hamilton Partners	\$1,000.00
Community Bank of Downers Grove	\$1,000.00
ScotPress	\$1,000.00
Stephens Plumbing & Heating	\$1,000.00
Richmar Electronics Corporation	\$1,000.00
Downers Grove Junior Woman's Club	\$1,250.00
W. F. H. Enterprise	\$1,500.00

Total Entertainment \$16,750.00

Attraction Sponsors (actual cash)

Bench, HF news Ad's, and Portable Sponsors	\$4,425.00
Beard Auto Inc.	\$500.00
Christopher Burke Engineering, LTD	\$3,000.00
Downers Grove Rotary Club	\$3,000.00
Go Green Bags	\$5,000.00

Total Attraction \$ 15,925.00

Friends of Fest & Corp Sponsors (actual cash)

Friends of Festival	\$750.00
Comcast	\$2,500.00
Euclid Beverage	\$3,000.00
SilverLeaf Resorts	\$3,000.00
SunTimes	\$3,000.00
Stonyfield Farm	\$5,000.00
Good Samaritan Hospital	\$5,000.00
SundanceVacation	\$5,000.00

Total FOF & Corporate \$ 27,250.00

In-kind Donations (sevices or product)

Gen Power	\$500.00
Comfort Inn	\$1,000.00
Liberty Suburban Chicago Newspapers	\$1,000.00
Comcast	\$1,500.00
Goorski Electric	\$1,600.00
DoubleTree Guest Suites	\$2,000.00
Marriott Suites	\$2,000.00
Tivoli Enterprises	\$3,000.00
Arc Disposal	\$9,000.00

(not included as revenue) **Total In-kind** \$21,600.00

**Expense Detail
2008 Final Report**

Project Code	Description	2008 event actual	2008 event budget	Variance
HERITAGE FESTIVAL OPERATIONS				
last update				
HF101	Friends	\$0	\$500	\$500
	photo contest awards	\$175		
HF102	Contests	\$175	\$200	\$25
	Appreciation picnic	\$1,500		
	HF staff mtgs	\$27		
HF103	Refreshments	\$1,527	\$900	(\$627)
	HF News	\$14,245		
	HF insertion delivery	\$1,653		
	HF sponsor brochure	\$1,568		
	HF Mailings	\$920		
	Local Newspaper advertising	\$1,829		
HF105	Advertising & Public Relations	\$20,215	\$19,000	(\$1,215)
	items for resale	\$597		
HF106	Souvenirs	\$597	\$750	\$153
	supplies	\$42		
	Water bill envelopes and insert	\$362		
	photograph & folders	\$175		
	sponsor banners	\$865		
	postage	\$370		
HF107	Sponsors	\$1,814	\$2,000	\$186
	bench plaques	\$215		
HF108	Facilities & Attraction Sponsors	\$215	\$200	(\$15)
	Village Council / Director shirts	\$950		
	staff/volunteer shirts	\$811		
HF201	Apparel	\$1,761	\$700	(\$1,061)
	Vendor application paper	\$80		
	postage vendor mailing	\$76		
	Street marking meeting	\$49		
HF202	Booth space	\$205	\$0	(\$205)
	ice sellers	\$1,000		
	diaper changing booths	\$1,600		
	vendor staff	\$1,500		
	ticket seller	\$800		
	photographer	\$700		
	grease disposal	\$450		
HF203	Contracted Services	\$6,050	\$7,000	\$950
	certified electricians	\$6,419		
	generator rental	\$15,262		
	additional cable covers setup/down	\$3,940		
	damaged / missing equipmt Electric	\$682		
	fuel for generators	\$4,856		
HF204	Electricity	\$31,159	\$25,500	(\$5,659)
	portable signs	\$999		
	portable toilets	\$13,374		
	private property	\$500		

**Expense Detail
2008 Final Report**

Project Code	Description	2008 event actual	2008 event budget	Variance
	radio rental	\$1,075		
	stages & sound mix tents	\$16,333		
	tents, etc.	\$32,271		
	Folk stage	\$1,400		
	Barricade rental	\$1,216		
	additional buses fuel fee	\$586		
	national fence	\$1,322		
	bleacher rental	\$785		
HF205	Rentals - current year	\$69,861	\$67,000	(\$2,861)
	liners for trash	\$1,995		
	electric supplies items	\$586		
	public works & bld services supplies	\$506		
	sand bags	\$336		
	Idol contest awards	\$114		
	pop for staff	\$192		
	parking hang tags	\$115		
	misc. supplies	\$578		
	bags of ice	\$3,613		
	No parking police order signs	\$610		
	stage,directional signs	\$900		
	duplicate keys	\$48		
	positive signage	\$3,585		
	positive bus signage	\$2,218		
	federal express	\$26		
HF207	Supplies - current year	\$15,422	\$9,000	(\$6,422)
	festival policy	\$11,383		
HF209	Insurance	\$11,383	\$12,000	\$617
HF210	Capital Purchases	\$0	\$5,000	\$5,000
	entertainment (detail on p. 13)	\$126,160		
HF303	Bands & Variety - current year	\$126,160	\$95,000	(\$31,160)
	catering (Vertical Horizon) buyout	\$160		
	sound system folk stage	\$500		
	limo services	\$2,345		
	lighting	\$6,681		
	band gear rental	\$9,100		
	dressing room rental	\$290		
	sound	\$15,600		
	entertainer hospitality	\$1,185		
HF305	Associated entertainment costs	\$35,701	\$29,000	(\$6,701)
	meeting refreshments	\$28		
	trophies & plaques	\$1,470		
	big board update and banners	\$376		
HF306	Car Show	\$1,874	\$2,000	\$126

**Expense Detail
2008 Final Report**

Project Code	Description	2008 event actual	2008 event budget	Variance
	Go Green bags	\$11,123		
	beer garden license	\$25		
	tiki climbing wall	\$3,173		
	downtown fireworks	\$9,000		
	ponies	\$3,000		
HF307	Contracted Attractions	\$26,321	\$20,000	(\$6,321)
HF308	Cost Recovery: Bingo / Buses	\$0	\$0	\$0
	J. Kyle Braid 40% per contract	\$5,246		
HF309	Percentage split: Parking Garage	\$5,246	\$0	\$5,246
	Management	\$2,385		
	Support Staff	\$13,254		
	Astro Ticket Sales	\$2,542		
	Setup/Cleanup	\$18,897		
	Police	\$55,841		
	EMS	\$9,642		
	Fire Prevention	\$523		
	VOC	\$2,862		
	Cable	\$1,971		
	Electrical	\$5,950		
	Buses	8025		
HF502	Heritage Festival Staffing	\$121,892	\$115,000	(\$6,892)
	HF cleaning services	\$8,974		
HF606	Contracted Staffing	\$8,974	\$9,000	\$26
HERITAGE FESTIVAL TOTALS		\$486,552	\$419,750	(\$61,556)
JULY 4TH EVENT OPERATIONS				
	July 4th evening fireworks	\$9,870		
HF401	Fireworks	\$9,870	\$10,000	\$130
	parade bands (detail on p. 16)	\$12,025		
	radio rental	\$90		
	VIP luncheon	\$218		
	heritage float	\$500		
	signage	\$195		
	portable toilet rental	\$545		
HF402	Parade	\$13,573	\$14,000	\$427
	Management	\$349		
	Support Staff	\$735		
	Setup/Cleanup	\$2,828		
	Police	\$3,937		
	EMS	\$250		
	VOC	\$0		
	Cable	\$397		
HF503	Staffing - July 4	\$8,496	\$8,000	(\$496)
JULY 4TH EVENT TOTALS		\$31,939	\$32,000	\$61
GRAND TOTALS		\$518,491	\$451,750	(\$61,495)

2008 Heritage Festival Listing of Entertainment Expenses

Performer/Act	Contract Price	Performer/Act	Contract Price
Bluestone Academy	\$0.00	Mr. Myers	\$700.00
Jazzercise in Downers Grove	\$0.00	Chase Daniels and Western Star	\$850.00
Shanahan's Pint House	\$0.00	Jonathan Devin & New Country	\$850.00
Spotlight Dance Studio	\$0.00	3-D Sound Company	\$900.00
Steps On Main	\$0.00	Flat Cats	\$900.00
Tobias Music Showcase	\$0.00	Radio Disney AM 1300	\$1,000.00
Downers Grove Suzuki Strings	\$50.00	Waterhouse	\$1,000.00
Rock Academy of DuPage	\$50.00	Madcap Productions Puppet Theatre	\$1,060.00
Samahang Kapatid	\$50.00	Frank Birdsall	\$1,200.00
Once In Forever	\$200.00	Neon Nuts	\$1,200.00
Bobby Poyner	\$250.00	Problem Child	\$1,200.00
Cyoty Country	\$250.00	Salt Creek Sinfonietta	\$1,200.00
Short Stop From Tokyo	\$250.00	Chicago Voice Exchange	\$1,250.00
Simplistic Urge	\$250.00	The Madison Brass	\$1,400.00
Burlington	\$300.00	Instant Karma	\$1,500.00
Plunket	\$300.00	Shock Stars	\$1,500.00
The Obstacles	\$300.00	Gumbohead	\$1,600.00
Balster Illusions	\$350.00	7th Heaven	\$1,800.00
Choral Aires	\$350.00	Class Act Big Band	\$2,000.00
Downers Grove Choral Society	\$400.00	Melvin Taylor	\$2,200.00
Mr. Nicky	\$400.00	Dot Dot Dot	\$2,400.00
Girl Next Door	\$450.00	Rico!	\$2,500.00
Bobby Hunt (Circus Boy)	\$475.00	Hi Infidelity	\$3,000.00
The Additives	\$500.00	Pride of Lions	\$3,000.00
Mad Science	\$525.00	Two Way Street Coffee House	\$3,500.00
Rockin Mountain Oysters	\$550.00	Marshall Vente Band	\$4,000.00
The Classix	\$600.00	Marvel Characters	\$6,200.00
The Comedy of Lou LePore	\$600.00	Ides of March featuring Jim Peterik	\$7,500.00
The Higher Authorities	\$600.00	Mark DeCarlo	\$8,000.00
Breeze	\$700.00	Bruce In The USA	\$8,800.00
Dave Rudolf	\$700.00	War	\$20,000.00
		Vertical Horizon	\$22,500.00
		Grand Total	126,160.00

2008 Heritage Festival Listing of Entertainment Expenses

Entertainer Name	Dollar Amount
10th Regiment IL Volunteer INF	\$300.00
Midwest Model T Club	\$350.00
Osceola High School Marching Band	\$400.00
104th Illinois Volunteer Infantry Co. H	\$500.00
St. Andrew's Celtic Dancers	\$500.00
Medinah Highlanders	\$600.00
Neon Nuts	\$775.00
Merry Marchers	\$800.00
Proviso East High School Marching Band	\$900.00
St. Andrew's Pipes & Drums	\$1,200.00
District 99 Band	\$1,200.00
Blue Saints	\$1,300.00
Joliet American Legion Band	\$1,400.00
Chicago Highlanders Pipe Band	\$1,400.00
Total for Parade	11,625
Frank Birdsall, Bike & Buggy Parade	\$400.00
Grand Total	12,025