



FY20 BUDGET MEMO # 23

DATE: April 23, 2019

TO: The Honorable Mayor and Members of the City Council

THROUGH: Robert Stalzer, City Manager *RA Stalzer*

FROM: Cathy Salgado, Parks and Recreation Director

SUBJECT: Total cost of each special event (by event)

Councilmember Yi requested information on the expenses and revenues for our large special events. The table below depicts the FY18/FY19 expense and revenue actuals for each special event.

Event	Expense	Revenue	Variance
Chocolate Lovers Festival 2018 – most of the proceeds go to the IDCC (Independence Day Celebration Committee) to help defray costs for July 4 th parade and fireworks	\$2,891	\$742	-\$2,149
Derby-Q – Discontinuing in 2019, replacing with Craft Beer in the Burbs	\$23,131	\$21,675	-\$1,456
Independence Day Celebration	\$218,125	\$5,800	-\$212,325
Holiday Craft Show	\$24,873	\$65,100	\$40,227
Festival of Lights & Carols/Holiday Market	\$5,334	\$4,730	-\$604
Fall Festival	\$88,315	\$51,607	-\$36,708
Rock the Block – no June or October due to weather	\$32,128	\$18,641	-\$13,287
Sponsorships		\$55,900	