



Discussion on Celebration Seabrook 2020

Option A



Option A reduces Celebration Seabrook Revenue in half on all revenue items such as sponsorships, vendors, ticket sales, etc.

Full Scale Event

- ★ Staffing & event production fees remain the same
- ★ Entertainment reduced by \$30,000 - local bands
- ★ Kid Activities reduced by \$4,445 - alternative options needed
- ★ Minor reduction in rentals - removal of VIP tent
- ★ Advertising reduced by \$14,443 - No bulletin boards and in house public relations and promotions.
- ★ Art reduced by \$3,445 - Remove interactive art components
- ★ Admission fee and event times to remain the same

Option B



Option B reduces the amount of sponsorship revenue and eliminates revenue from other sources. City support would be similar to Option A.

Free Half Day Event

- ★ One time FREE event
- ★ Vendors discounted rate and required to bring own tables, chairs, tents.
- ★ Reduce rental fees - daytime 1:30-5:30 (no light towers, tables, chairs, no VIP, etc.)
- ★ Reduction in event production fees and staffing
- ★ Further reduction in kid activities, advertising and art

Option C



Option C assumes no sponsorship contributions and very limited additional revenue. City support would have to increase slightly.

Free Half Day Event

- ★ Primarily entertainment event/picnic style - no kid activities
- ★ No alcohol or beverage sales
- ★ One time FREE event
- ★ Vendors discounted rate and required to bring own tables, chairs, tents.
- ★ Reduce rental fees - daytime 1:30-5:30 (no light towers, tables, chairs, no VIP, etc.)
- ★ Reduction in event production fees and staffing
- ★ Further in advertising and art



Revenue Forecast

REVENUE					
Description	2018	2019	2020(a)	2020(b)	2020(c)
City HOT Sponsorship	\$55,000	\$55,000	\$27,500	\$25,500	\$30,000
Sponsors	\$72,420	\$65,200	\$32,600	\$16,300	\$0
Merchants & Artists	\$5,128	\$4,974	\$2,474	\$1,237	\$500
Food Vendors	\$1,165	\$1,017	\$509	\$254	\$0
Online Ticket Sales	\$220	\$2,385	\$1,193	\$0	\$0
Walk Up CC Sales	\$478	\$1,158	\$579	\$0	\$0
Walk Up Cash Sales	\$5,745	\$6,299	\$3,150	\$0	\$0
Drinks	\$8,567	\$11,683	\$5,842	\$2,921	\$0
Merchandise	\$449	\$1,095	\$548	\$274	\$100
Miscellaneous	\$80	\$338	\$0	\$0	\$0
TOTAL	\$149,251	\$149,122	\$74,392	\$46,486	\$30,600

We are currently polling last year's sponsors to see their interest and ability to sponsor the event. The above budget is based on estimates and not confirmed sponsorships. Based on current response Option B seems most doable at this time.

Expenditures Forecast



EXPENDITURES					
Description	2018	2019	2020(a)	2020(b)	2020(c)
Production Fees	\$15,000	\$15,000	\$15,000	\$10,000	\$7,500
Commissions	\$0	\$0	\$0	\$0	\$0
Entertainment	\$33,178	\$35,000	\$5,000	\$5,000	\$5,000
Kid Activities	\$9,618	\$7,457	\$3,000	\$1,500	\$0
Beverages	\$2,829	\$4,540	\$2,270	\$1,135	\$0
Parking					
Transportation	\$1,950	\$1,410	\$1,410	\$1,410	\$300
Rentals	\$23,734	\$27,718	\$20,000	\$10,000	\$10,000
Supplies	\$665	\$1,789	\$1,000	\$1,000	\$0
Staffing	\$10,550	\$9,634	\$10,000	\$5,000	\$4,000
Permitting					
Insurance	\$4,741	\$4,806	\$5,000	\$2,500	\$0
Lease Agreements	\$0	\$0	\$0	\$0	\$0
General Misc.	\$1,886	\$779	\$500	\$500	\$500
Graphic Design	\$1,010	\$200	\$0	\$0	\$0
Printing	\$2,641	\$806	\$500	\$0	\$0
Promotional Items	\$647	\$437	\$250	\$0	\$0
Signage	\$35	\$2,842	\$1,500	\$1,500	\$0
Advertising	\$15,973	\$20,443	\$6,000	\$3,500	\$1,500
Public Relations	\$8,000	\$2,900	\$0	\$0	\$0
Art Components	\$6,051	\$6,444	\$3,000	\$2,000	\$1,500
HOT Misc.	\$0	\$0	\$0	\$0	\$0
TOTAL	\$138,507	\$142,206	\$74,430	\$45,0457	\$30,300

Revenue vs. Expenditures



	2018	2019	2020(a)	2020(b)	2020(c)
Revenue	\$149,251	\$149,122	\$74,392	\$46,486	\$30,600
Expenditures	\$138,507	\$142,205	\$74,460	\$45,045	\$30,300
Revenue vs. Expense	\$10,744	\$6,917	\$-38	\$1,441	\$300
Charitable Donation	\$8,000	\$4,900	\$0	TBD	TBD
<i>Remaining balance</i>	\$2,744	\$2,016	\$-38	\$1,441	\$300



Current budget calculations for FY21 assume Option B.