



WILDWOOD

September 6, 2023

MEMORANDUM

To: Wildwood Celebration Commission Members

From: Department of Planning and Parks

Re: **Celebrate Wildwood Event – Revenues and Expenditures – September 2023 Update (Wards -All)**

Cc: The Honorable James R. Bowlin, Mayor
Thomas Lee, Interim City Administrator
John A. Young, City Attorney
Rick Brown, P.E. and P.T.O.E., Director of Public Works
Melanie Rippetoe, Assistant Director of Planning and Parks
Kristin Naeger, Superintendent of Parks and Recreation
Stacy Chanski, Recreation Specialist

BACKGROUND >>> The City of Wildwood sponsors a wide variety of popular, successful, family-friendly events every year that make the City of Wildwood a wonderful place to live, work, and play. These events are generally at a minimal cost to the participants, if any, and those expenses that exceed revenue generated from them are included in the City's budget. The costs incurred by the City vary greatly depending on the event, and historically have ranged from approximately \$4,000.00 for a smaller event like the Cabin Fever Hike to over \$100,00.00 for Celebrate Wildwood.

The Wildwood Celebration Event has always had a level of success in terms of raising certain revenues through its complement of charges. These charges include booth, vendor, and exhibitor fees, sponsorships, and rentals. The amount has varied, but generally never less than ten thousand dollars (\$10,000.00), and generally not more than twenty thousand dollars (\$20,000.00). These revenues have often helped to offset expenditures that have occurred beyond the overall budgeted amount for the event that is set each year by the City Council in January. Regardless of the level of revenues, the amount has never approached the actual cost of the event.

In 2023, a request was made to the Commission and Department to increase overall revenues to address a two (2) fold set of needs. The first of those needs is to offset the reduction in the budgeted amount set aside for the Celebrate Wildwood event by the City Council for 2023, which was approximately ten thousand dollars (\$10,000.00). The second need is to spend less taxpayer monies on the event as well.

Therefore, the City Council is expecting the event to raise at least thirty thousand dollars (\$30,000.00) in 2023. This amount represents a one hundred percent (100%) increase in revenues for this event and will need to be accomplished through a number of new approaches, as well as past practices. After discussion, the Commission approved the following changes in Celebrate Wildwood revenue sources:

- Increased Booth Fees (as well as no refunds for staying the duration of the event)
- 50/50 Raffle at Concerts
- Change in Sponsorship Levels

2023 REVENUE AND EXPENDITURES UPDATE >>> Given the budget reduction and revisions pertaining to revenue sources, the Department has been providing updates regarding revenues and expenditures at this stage of the event:

Revenues

The changes in the sponsorship opportunities include revisions to the tier levels, including eliminating the lower offerings and beginning sponsorships at \$150.00. Additionally, the City is now accepting sponsorships from businesses not located within the City of Wildwood, as well as adding sponsorship opportunities for families and subdivisions. A list of sponsorship opportunities from 2022 and 2023 is attached for comparison. The total sponsorship thus far is as follows:

Business Sponsorship	2022 Total	2023 To-Date
Banners	\$10,000.00	\$18,200.00
In-Kind	\$5,000.00	\$7,520.00
TOTAL	\$15,000.00	\$26, 433.00

In regards to preliminary results of these referenced changes, overall, the sponsorships have shown a steady increase in revenue from previous events. Advertising and promotion of the event are in the final stages, with the City concluding its outreach relative to sponsorships, given the need for it to finalize many of the event components and prepare materials for display, such as the street banners.

The increased booth fees have led to a boost in revenues and, starting this year, no refunds will be issued to food and/or drink vendors for staying the duration of the event:

Booth Fees	2022 Fees	2022 Total	2023 Fees	2023 To-Date
Food/Drink	\$100.00*	\$0.00*	\$100.00	\$2,200.00
Authors	\$0.00	\$0.00	\$100.00	\$500.00
Non-Profit	\$0.00	\$90.00	\$100.00	\$350.00
Artists/Crafters	\$50.00	\$2,475.00	\$100.00	\$2925.00
Government	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$2,565.00		\$5,975.00

*Food and drink vendors were charged a \$100.00 booth fee that was refunded if the vendor stayed for the duration of the event.

The changes do not appear to have had a negative impact on the number of food vendor applications received. The City received seventeen (17) applications in 2022 and has received twenty (20) for the 2023 event. The numbers of booths for artists, authors, and non-profits are slightly lower than last year's total.

Expenditures

As of August 28, 2023, the City had spent \$29,178.63 on the event, with an additional \$28,579.38 committed toward the following vendors and/or contractors:

Vendor/Contractor	Paid	Allocated	Total
Aries Party Rental	\$1,358.00	\$1,358.00	\$2,716.00
Grand Events	\$2,128.63	\$2,128.63	\$4,257.26
Upper Limits Gym	\$922.00	\$923.00	\$1,845.00
The Clowns, LLC	\$1,400.00	\$3,000.00	\$4,400.00
St. Louis County Department of Health	\$50.00		\$50.00
Red and Black Brass Band, LLC	\$500.00	\$1,000.00	\$1,500.00
Byerle RV	\$500.00		\$500.00
Jolly Jumps	\$8,257.75	\$8,257.75	\$16,515.50
That 80's Band	\$1,750.00	\$1,750.00	\$3,500.00
Outdoor Lighting Perspectives	\$2,312.00	\$2,312.00	\$4,624.00
Teddy McCready		\$2,200.00	\$2,200.00
Finch Audio, LLC		\$4,000.00	\$4,000.00
Juggling Jeff		\$1,650.00	\$1,650.00
Fireworks	\$10,000.00		\$10,000.00
Total	\$29,178.38	\$28,579.38	\$57,757.76

In addition to the expenditures listed above, there are still many expenses, such as staging, golf carts for the parade, trash services, interpreters for hearing impaired, branded event shirts, and band related expenses, which will add to the final total. The Department is finalizing details and working to meet the \$90,000.00 allocated in the budget.

SUMMARY >>> The budget for Celebrate Wildwood is \$10,000.00 lower than previous years; however, the costs to the City for the organization of the event continue to rise. [The measures taken to increase revenues appear to be effective, given the sponsorships and in-kind donations have almost reached a level of over thirty thousand dollars \(\\$30,000.00\).](#) A more thorough accounting will be provided after the event on September 23, 2023.

CONTACT INFORMATION >>> If any of the Commission Members should have any questions or comments regarding this information, please feel free to contact the Department of Planning and Parks at (636) 458-0440.