

DECATUR CELEBRATION

2017 FENCE IMPACT ON THE BUDGET

	Revenue	Expense
Increase in Wristband Sales	120000	
Increase in Entertainment Expense		60000
Increase of Admission Cost due to Fence		25000
Decrease in Vendors		10500
Decrease in Carnival Commission		22500
	120000	118000

- We did see an increase on wristband sales due to the fence; however, we spent more money on entertainment than previous years to book a line-up that people would buy admission to see.
- There were some new costs associated with the fence – some costs were first year only.
- Vendor fees were down some because some vendors were hesitant to return due to being unsure about what the fence would do to their business, and because of lower sales in 2016.
- However, the biggest reason we didn't make a surplus is due to a drastic reduction on our carnival commission, which had been a strong and steady income source for 7 years.

2017 ATTENDANCE

- Approximately 30,000 people purchased 3-day passes for the festival
- Other festival attendance numbers
 - Coachella (Indio, CA) 250,000
Headliners have included Beyonce, Prince, Lady Gaga, Guns N' Roses, Cold Play, etc.
 - Bonnaroo (Manchester, TN) 80,000
Headliners have included Lorde, Red Hot Chili Peppers, Elton John, U2, The Weekend ...
 - Hangout Festival (Gulf Shores, AL) 55,000
Headliners have included Foo Fighters, Tom Petty, Outkast, Red Hot Chili Peppers, etc.
 - Pilgrimage Festival (Nashville, TN) 55,000
Headliners have included Justin Timberlake and Willie Nelson

SAVING MONEY ON CITY SERVICES

- Public Works – The biggest expense that the city has in relation to Public Works services for the festival is labor, which totals \$57,052, with an average hourly rate of \$77 for the city employees who are working at the festival doing things like overnight clean up. The only way we can save money is to outsource certain aspects of these services to a labor staffing firm. After initial conversations with Public Works staff, I anticipate we could save at least \$20,000 making this change with the festival hiring the labor staffing for overnight clean-up and the city reimbursing us for that expense. The city staff would still be needed for traffic control set up and take down.

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- **Police Services** – The addition of a fence has enhanced the overall safety and security of the festival. There were fewer incidents that required police intervention. In 2018, we plan to hire off duty officers or deputies to provide security at each admission gate, adding an additional layer of security. Given these changes and preliminary discussions with Deputy Chief S. Jason Walker, we anticipate we can reduce the overall cost for police services this year by reducing the number of officers on site.

HOW DO WE SECURE THE FESTIVAL FOR THE FUTURE?

- We believe we have the correct formula now in place to successfully steer the festival forward.
- We received rave reviews from the public regarding the formula of charging a minimal fee and providing a higher tier of entertainment, and this is the path we will continue on.
- We are working on refining the fence-line and layout to optimize revenues.

DECATUR CELEBRATION, INC.
**FINAL 2017 /
UNAUDITED**

Ordinary Income/Expense	
Income	
Sponsorships	
Total Sponsorships	365,932.00
Commission	
Total Commission	160,497.80
Income Celebration Products	
Total Income Celebration Products	417,884.65
Income Other	
Total Income Other	123,286.56
Total Income	1,067,601.01
Cost of Goods Sold	
Cost Of Goods Sold	
Total Cost Of Goods Sold	188,869.06
Total COGS	188,869.06
Gross Profit	878,731.95
Expense	
Visitor's Services	
Total Visitor's Services	9,750.00
Utilities	
Total Utilities	27,349.12
Hospitality	
Total Hospitality	21,207.22
Equipment and Supplies	
Total Equipment and Supplies	73,549.67
Entertainment	
Total Entertainment	235,937.50
Marketing and Promotion	
Total Marketing and Promotion	88,712.76
Operations	
Total Operations	153,409.67
Administration	
Salaries & Benefits	
Total Salaries & Benefits	159,473.88
Office Operations	
Total Office Operations	71,181.18
Administrative	
Total Administrative	65,416.27
Total Administration	296,071.33
Total Expense	905,987.27
Net Ordinary Income	(27,255.32)
Other Income/Expense	
Other Income	
Total Other Income	81,794.00
Other Expense	
Total Other Expense	58,706.13
Net Other Income	23,087.87
Net Income	(4,167.45)
Total Trades	
	151,250.00