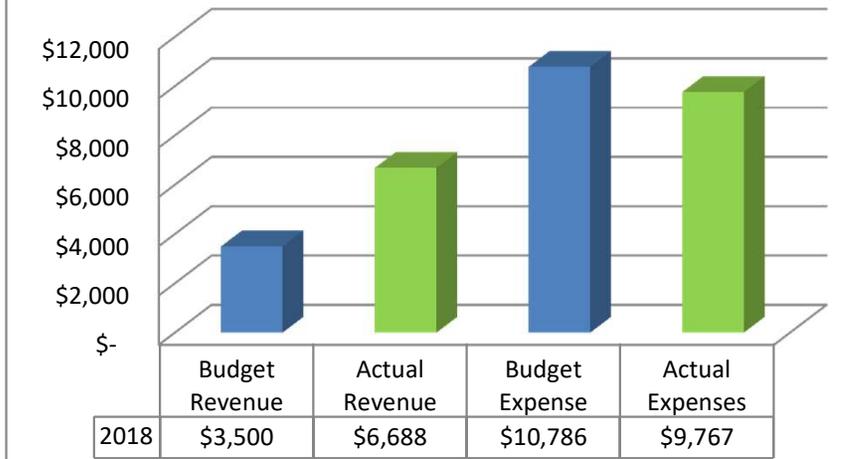


2018 Great Pumpkin Party Overview

Budget Totals vs. Actual Totals



Summary:

The event, now in its 8th year continues to be popular amongst the community. The weather was questionable with light rain at the start of the event which may have deterred participation somewhat.

Estimated attendance was 1200 - 1500 participants.

Sponsorships revenue for 2018 is \$4,420 with 23 total sponsors, including in-kind sponsorships. In 2017, revenue was \$2,100 with 22 sponsors, and in 2016 revenue was \$1,047.50 with 12 sponsors. The sponsorship fee increased in 2018 from \$100 to \$125 resulting in new revenue of \$575.

New event features this year included the sale of beer, wine and water by the Recreation Department. New games and activities were featured including a spider fling game, a (straw) play zone, bobbing for donuts game, corn box, and an enhanced sponsor area (photo booth).

Considerations for the future include additional activity zones (the straw play zone was a very popular addition) and the continued cultivation of enhanced sponsor areas.

Revenues:	Budget	Actual	Variance
Donations / Sponsorships	\$ 1,875	\$ 4,420	\$ 2,545
Pumpkin Sales	975	1,418	443
Beer & Wine Sales	400	476	76
Barrel Train Ride Sales	250	374	124
Total Revenues:	\$ 3,500	\$ 6,688	\$ 3,188

Expenses:	Budget	Actual	Variance
Other Supplies	\$ 3,700	\$ 3,153	\$ 547
Payroll & Benefits	2,518	2,939	(421)
Entertainment Services	2,900	2,556	344
Marketing & Promotion Supplies	924	534	390
Ads & Publications	400	330	70
Porta John Rental	194	228	(34)
Dues & Licenses	150	25	125
Credit Card Fees	-	2	(2)
Total Expenses:	\$ 10,786	\$ 9,767	\$ 1,019

Revenue Less Expenses	Budget	Actual	Variance
Net Income	\$ (7,286)	\$ (3,079)	\$ 2,169

Payroll & Benefits:	Budget	Actual	Variance
Parks	\$ 1,600	\$ 1,771	\$ (171)
Recreation	429	707	(279)
Benefits (IMRF, FICA, Medicare)	411	460	(49)
CSO's	78	-	78
Total Payroll & Benefits:	\$ 2,518	\$ 2,939	\$ (421)