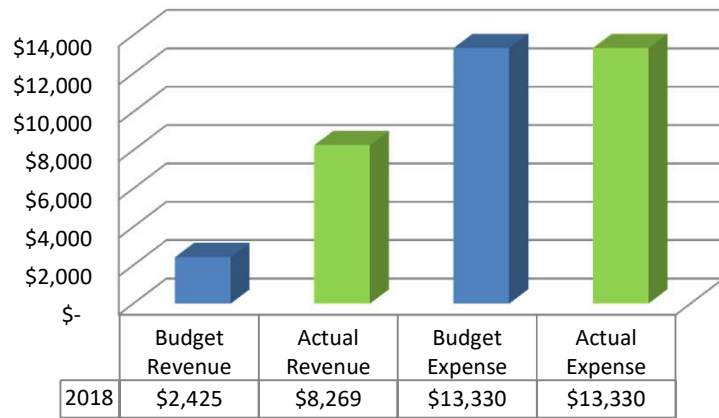


2018 Holiday Festival Overview

Budget Totals vs. Actual Totals



Summary:

Now in its 33rd year, the Holiday Festival and Tree Lighting Ceremony is an important tradition for our community and officially kicked off the holiday season.

The 2018 Holiday Festival once again featured a holiday market with crafts, holiday themed items, and a variety of food and beverages from local, IL, and WI vendors. Vendors were charged a booth fee for the first time this year bringing in a new source of revenue. New in 2018 was the sale of hot chocolate, (with or without a taste of schnapps), sold in a specially designed Orland Park Holiday Festival keepsake mug.

Attendees enjoyed make and take crafts, sleigh rides, live reindeer, and special appearances by the Grinch. Attendees could also enjoy carols sung by Sandburg's Chamber Choir and Jerlings' Chorale group and performances by Orland Park's Junior & Senior Dance Groups, Ballet 5:8, the 2018 OP's Got Talent winner and IMPROV as well as story time with the Orland Park Public Library.

Festival highlights included visits with Santa and the opportunity to walk among thousands of holiday lights, lighted seasonal sculptures and 15 decorated communities' trees (adopted and decorated by non-profits and businesses). Budgeted special event funds were re-allocated to the Holiday Fest from remaining 2018 funds to assist with event expenses.

In 2018, an ice sculpture carving was added to the event. Due to heavy rains, outdoor features were cut short in 2018 including the barrel train rides and the sale of glow sticks. However attendance was strong with an estimated 1,000+ participants.

| Revenues: | Budget | Actual | Variance |
|--------------------------|-----------------|-----------------|-----------------|
| Sponsorships / Donations | \$ 1,500 | \$ 6,900 | \$ 5,400 |
| Beverage Sales | 400 | 989 | 589 |
| Vendor Booth Fee | - | 380 | 380 |
| Barrel Train Ride Sales | 275 | - | (275) |
| Glow Stick Sales | 250 | - | (250) |
| Total Revenues: | \$ 2,425 | \$ 8,269 | \$ 5,844 |

| Expenses: | Budget | Actual | Variance |
|--------------------------------|------------------|------------------|-----------------|
| Payroll & Benefits | \$ 1,989 | \$ 4,966 | \$ (2,977) |
| Other Supplies | 982 | 3,790 | (2,808) |
| Entertainment Services | 2,800 | 3,208 | (408) |
| Marketing & Promotion Supplies | 500 | 783 | (283) |
| Ads & Publications | - | 555 | (555) |
| Dues & Licenses | 150 | 25 | 125 |
| Credit Card Fees | - | 4 | (4) |
| Add'l Special Event Allocation | 6,909 | | 6,909 |
| Total Expenses: | \$ 13,330 | \$ 13,330 | \$ (0) |

| Revenue Less Expenses | Budget | Actual | Variance |
|------------------------------|--------------------|-------------------|-----------------|
| Net Income | \$ (10,905) | \$ (5,062) | \$ 5,844 |

| Payroll & Benefits: | Budget | Actual | Variance |
|--------------------------------------|-----------------|-----------------|-------------------|
| Parks | \$ 1,170 | \$ 1,465 | \$ (295) |
| Recreation | 365 | 675 | (310) |
| CSO's | 130 | 132 | (2) |
| Building Maintenance | - | 1,914 | (1,914) |
| Benefits (IMRF, FICA, Medicare) | 325 | 781 | (456) |
| Total Payroll & Benefits: | \$ 1,990 | \$ 4,966 | \$ (2,977) |