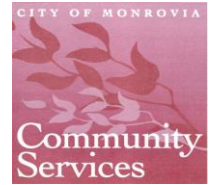




**CITY OF MONROVIA  
COMMUNITY SERVICES COMMISSION  
AGENDA REPORT**



**DEPARTMENT:** Community Services

**MEETING DATE:** December 9, 2014

**PREPARED BY:** Kerri Zessau,  
Acting Recreation Division Manager

**AGENDA LOCATION:** DM - 1

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**TITLE:** Amendment to the 2014 Fourth of July Evaluation

**OBJECTIVE:** The purpose of this report is to provide Community Services Commission with an amendment to the 2014 Fourth of July Evaluation.

**BACKGROUND:** A Fourth of July Fireworks show has been offered in Monrovia since 2002. From 2002 – 2008 the event venue was located on Myrtle Avenue near Olive Avenue in Old Town. In 2009, the Fireworks Show was replaced with a concert held in Recreation Park, due to the construction of the new Paragon building on Myrtle and Olive Avenues. In 2010, due to substantial community support, the Fireworks show was re-established and re-located to Library Park. The 4th of July festivities is a collaborative effort between the City staff representing the Fire, Police, Public Works and Community Services Departments. A complete evaluation of the event was presented to the Community Services Commission at the September 9, 2014 meeting.

**ANALYSIS:** The Fourth of July Concert and Fireworks Show was held on Friday, July 4, in Library Park. This year's event was held in conjunction with the Old Town Family Festival which was held from 5:00 - 9:30 p.m. The event was made possible by the generous donations of residents and businesses. Festivities included a DJ playing recorded music, a concert, and a 20 minute firework show. City Staff estimates that there were approximately 13,000 spectators (compared to 10,000 the previous year.) Several local restaurants and retail stores were open on Myrtle Avenue in Old Town selling refreshments and novelty items.

**FINANCIAL IMPACT:** Commission approved the Fourth of July evaluation report including event expenditures and revenue as listed on the following page under the column titled "Original Budget". Recently, staff became aware of a discrepancy in the budget in the Program Totals Table. The "Revised Budget" corrects the mathematical error and shows that the event net loss was \$17,085, not \$24,115. Consequently, the revised net loss changed the cost per participant from \$1.85 to \$1.31 since the net loss was less than reported.

**DM-1**

<b>Staff Expenditures</b>	<b>Original Budget</b>	<b>Revised Budget</b>
Staff Expenditures		
Total Part-Time Staff Expenditures	\$ 2,293	\$ 2,293
<b>Total Staff Expenditures</b>	<b>\$ 2,293</b>	<b>\$ 2,293</b>
<b>Event Expenditures</b>		
Fireworks	\$ 20,500	\$ 20,500
Entertainment (Band)	\$ 2,500	\$ 2,500
Sound System & Stage	\$ 5,400	\$ 5,400
Scissor Lifts	\$ 526	\$ 526
Event Fencing	\$ 3,163	\$ 3,163
Portable Restrooms	\$ 660	\$ 660
Banners (Street, Park and Pole)	\$ 1,144	\$ 1,144
Advertising	\$ 1,103	\$ 1,103
Decorations	\$ 326	\$ 326
Debris Removal (Library Roof)	\$ 4,870	\$ 4,870
<b>Total Event Expenditures</b>	<b>\$40,192</b>	<b>\$40,192</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,485</b>	<b>\$42,485</b>

<b>Sponsorship Revenue</b>	<b>Original Budget</b>	<b>Revised Budget</b>
\$7,000	\$ 7,000	\$ 7,000
\$5,000	\$ 10,000	\$ 10,000
\$2,500	\$ 5,000	\$ 5,000
\$1,000	\$ 2,000	\$ 2,000
Pole Banner Revenue	\$ 300	\$ 300
Other Sponsors	\$ 1,100	\$ 1,100
<b>TOTAL SPONSORSHIP REVENUE</b>	<b>\$25,400</b>	<b>\$ 25,400</b>

<b>PROGRAM TOTALS</b>	<b>Original Budget</b>	<b>Revised Budget</b>
Revenue	\$ 25,400	\$ 25,400
Expenditure	\$ 42,485	\$ 42,485
<b>NET LOSS</b>	<b>\$ 24,115</b>	<b>\$ 17,085</b>
<b>COST PER PARTICIPANT</b>	<b>\$ 1.85 per person</b>	<b>\$ 1.31 per person</b>

The net loss is directly related to fewer sponsorships secured in 2014.

The Cost Per Participant is determined by dividing the net loss of the program by the event attendance:  
 $\$17,085 \div 13,000 = \$1.31$ .

**RECOMMENDATION:** Based on the aforementioned information and corrected budget, staff recommends the Community Services Commission move to receive and file this report.

**COMMISSION ACTION REQUIRED:** If the Community Services Commission concurs, the appropriate action would be motion to: Receive and file DM-1 Amendment to the 2014 4<sup>th</sup> of July Evaluation.