

# Addison Special Event Overview



## **WHAT IS OUR MISSION?**

To produce quality events that attracts tourists and enhances the Town's brand.

## **OVERVIEW OF ADDISON SPECIAL EVENTS**

Addison Special Events consists of producing our four major events throughout the year: Fork & Cork, Addison Kaboom Town!®, Summer Series, and Oktoberfest plus a series of third party events amounting to approximately 150 events annually.

## **COMMUNITY IMPACT AND WHY WE DO WHAT WE DO?**

Addison Special Events Department works to produce a series of quality special events that brings approximately 600,000 visitors to Addison each year, creating community connectivity among our tourists, residents, businesses, and employees.

## **BUDGET SUMMARY**

With a budget of \$2,355,250 Addison Special Events brings thousands of tourists to Addison throughout the year and generates an estimated \$1.4 million in revenue.

*NOTE: All numbers and statistics are approximate and subject to change*



# 2015 Budget Overview

2015 SPECIAL EVENTS BUDGET OVERVIEW					
HOTEL FUND DESCRIPTION	EXPENSE	REVENUE*	NET	ATTENDANCE	COST PP
Fork & Cork	\$ 457,116	\$ 280,000	\$ 177,116	10,000	\$18
Addison Kaboom Town	\$ 287,441	\$ 100,000	\$ 187,441	500,000	\$0
Summer Series	\$ 41,250	\$ -	\$ 41,250	12,000	\$3
Addison Oktoberfest	\$ 659,514	\$ 1,000,000	\$ (340,486)	70,000	-\$5
Shakespeare Dallas	\$ 46,500	\$ -	\$ 46,500	3,000	\$16
Wipe Out Kids' Cancer	\$ 13,000	\$ -	\$ 13,000	3,000	\$4
Other Third Party Events	\$ -	\$ 20,000	\$ (20,000)	20,000	-\$1
Personnel/Outside Services	\$ 394,199	\$ -	\$ 394,199	N/A	N/A
Miscellaneous/Special Services	\$ 224,990	\$ -	\$ 224,990	N/A	N/A
Addison Circle Park Maintenance	\$ 231,240	\$ -	\$ 231,240	N/A	N/A
<b>TOTAL HOTEL FUND*</b>	<b>\$ 2,355,250</b>	<b>\$ 1,400,000</b>	<b>\$ 955,250</b>	<b>618,000</b>	<b>\$2</b>

\* Projected revenue expected to exceed budget by \$175,000

VITRUVIAN PARK EVENTS	EXPENSE	REVENUE*	NET	ATTENDANCE	COST PP
Summer Events	\$ 83,000	\$ -	\$ 83,000	34,800	\$2
Vitruvian Lights	\$ 102,000	\$ -	\$ 102,000	64,589	\$2
<b>TOTAL VITRUVIAN PARK</b>	<b>\$ 185,000</b>		<b>\$ 185,000</b>	<b>99,389</b>	<b>\$2</b>

# 2015 Goals and Objectives

**Produce a series of quality special events that bring tourists, residents, businesses and employees together in a fun and safe environment.**

- Create more connectivity among our community partners through expanded programming and communication throughout the year
- Maintain a quality guest experience and analyze procedures to keep safety a top priority

**Develop a strategic plan to expand the culinary aspects of the special events throughout the year.**

- Create year-round programming to promote our restaurants and hotels
  - Researching pre/post-dining experience opportunities for Fork & Cork
  - Researching dining passes for Summer Series events
- Create culinary packages at Kaboom Town!®
- Focus on food quality in main tent during Oktoberfest



**Retain market share of approximately 600,000 visitors at the existing events by keeping the events fresh with new ideas.**

- Working closely with the Economic Development and Tourism team to evaluate and further develop hotel packages
- Looking to entice weekend travelers through multiple day event tickets and extended programming
- Constant analysis and refresh of events to maintain event interest

**Generate incremental online ticket and package sales.**

- Continue push for pre-purchase sales for all events and continued package development

## Sustainability Efforts

- Keeping sustainability a continued initiative in our operations and with all participating vendors

**Looking for operational efficiencies without cutting services and generate \$1.5 million in revenue.**

- Further develop process for contract and bid management.
  - Created an on-going bid comparison process to assure compliance with bid policies.
  - Create a comprehensive operational bid and contract calendar to manage the 25+ bids & contracts under Special Events management.
  - Continue periodic bidding for services and revenue share opportunities to assure we are getting the best possible products and returns.

- Develop more in depth performance measurements for all Addison produced events as well as third party events to be able to better report on ROI of each event.

- Create Guidelines for Special Guest, Tasty Buck Distribution and Complimentary Admission

## The Process

### 6 MONTH PLANNING PHASE

- Research & Brainstorming
- Managing on average 25-35 bids and contract annually
- Budget Analysis and Management
- Creative Meets Feasibility

### 3 MONTH EXECUTION PHASE

- Executing Contracts, Orders, and Logistics
- Maintaining Communication and Coordination between all event vendors and partners
- Producing Event and Maintaining Customer & Staff Experience On-site.

### 3 MONTH RECONCILIATION PHASE

- Receiving and Reconciling all invoices and payments. The quantity of invoices per major event ranges from 50 to 300+.
- Gathering and analyzing all post event data from partners, vendors, and staff to create a full reconciliation of each event.

## PARTNERS

**MARKETING, PR, & SPONSORSHIPS** : Special Events works closely with Belmont Icehouse, Shiroma Southwest, and PPI to handle all of the marketing, collateral, and sponsorship coordination each season.

**ADDISON EMPLOYEES** : Addison utilizes the majority of its 270+ staff to produce the Special Events each year amounting to approximately 6,000 hours of staff time

**VOLUNTEERS** : Dedicated volunteers donate an average of 100-400 hours per event. In 2014, Special Events alone accumulated 791 hours of volunteer time between our 3 major events for an estimated value of \$17,402.

**VENDORS & ENTERTAINERS** : Between our restaurant vendors, arts & crafts participants, operational partners, and entertainers, we are managing between 40 and 100+ vendors and entertainers per event.

## Sponsorship

### 2014 PRESENTING SPONSORS



### 2014 MEDIA SPONSORS

Times Warner Cable • 103.7 KVIL

98.7 KLUV • KRLD News Radio 1080

105.3 The FAN • Culture Map DALLAS • Guide LIVE Grande 107.5

### 2014 SUPPORTING SPONSORS

Addison Keller Springs • Allegro Addison Circle • Aspen Creek • Bath Planet • Carrollton Family Chiropractic • Celebrity Cruises Curb • Cutco • Dallas Brew Scene • The Dallas Morning News • Daylight Rangers • Edentree • Fiori • Granite Transformations • Green Mountain Energy • In Your Face Apparel • JNW Marketing Solutions • Pappy's Pet Lodge • Post Addison Circle Apartment Homes • Savoye & Savoye2 • Silverleaf Resorts, Inc. • Sparkling Ice • Wild Bills • Simple Sleep Services • Skinner • Southern Journeys • T Mobile • Uber • Ventana • Vitruvian Park In Addison • Wahl Home Products • Wild Bills • Whole Foods

### 2014 BEVERAGE SPONSORS

Don Julio • Herradura Tequila • Kruto • Tito's Handmade Vodka • Voga • Pedernales Brewing Company • Chloe • Strongbow • Lakewood • Rahr & Sons • Blue Moon • Leinenkugels • Shiner Bock • Lazy Magnolia • No-Li • Southern Tier Brewing Company • Summit



### AFFECTS ON SPONSORSHIP

As we plan each event it is key to our success to remain aware of our sponsors. Event format, attendance, partner choices, operational logistics, and marketing efforts all affect our sponsor opportunities. It is a continuous effort between our marketing partners and our team to create and implement an effective sponsorship plan.

SPONSORSHIP OVERVIEW		
EVENT	2013	2014
Fork & Cork*	\$173,288	\$108,529
Tasty 5K/Summer Series		\$3,700
Kaboom	\$50,000	\$49,500
Oktoberfest	\$142,650	\$149,500
<b>TOTALS</b>	<b>\$365,938</b>	<b>\$311,229</b>

\* Taste Addison in 2013

# Economic Development & Tourism



Special Events and Economic Development & Tourism work closely throughout the year to develop strategies to incorporate our local hotels and businesses into our events. As recipients of hotel funding we strive to create promotions throughout our events that will both increase business at our hotels and drive tourism to our city.

## 2015 Economic Development & Tourism Initiatives for Special Events

- Utilize new booking engine, aRes, to better track our consumer market and create a more efficient hotel package process.
- Further develop our hotel packaging through stronger marketing efforts, multiple day event passes, increased package value, and earlier release dates.
- Increase corporate opportunities at events and promotional opportunities.

2014 Hotel Package Overview				
Event	# of Reservations	Room Nights Booked	Room Revenue	Redeemed Packages
Fork & Cork	30	45	\$3,516	22
Kaboom Town	513	567	\$57,981	241
Oktoberfest	421	460	\$38,286	403
<b>TOTAL</b>	<b>964</b>	<b>1,072</b>	<b>\$99,783</b>	<b>666</b>

### What exactly does hotel funding mean?

As the recipient of hotel tax funding we are required by law to meet the following requirements with all of our spending:

Part 1: Every expense of hotel tax must directly enhance and **promote tourism** and the convention and hotel industry.

Part 2: Every expense of hotel taxes must fit into one of the following categories:

- Convention & Visitor Centers
- Convention Registration
- Advertising the City**
- Promotion of the Arts**
- Historical Restoration & Preservation
- Sporting Events
- Enhancing Existing Sports Facilities or Fields
- Tourist Transportation
- Signage Directing the Public to Sights & Attractions

# ADDISON SPECIAL EVENTS



Fork & Cork  
May 15-16, 2015





# 2014 Fork & Cork Event Overview



**MEDIA EVENT AT BECKERT PARK**

**11 CULINARY SEMINARS, COOKING CLASSES AND TASTING SEMINARS**

**11 BANDS/MUSICIANS INCLUDING HEADLINER PAT GREEN**

**CELEBRITY CHEF MARCUS SAMUELSSON**

**TASTINGS FROM 39 SPECIALTY FOOD AND BEVERAGE COMPANIES INCLUDING GRAND TASTING AREA**

**FORK & CORK PORK CHALLENGE**

**28 RESTAURANT BOOTHS**

**ARTIST DEMONSTRATIONS**

**LIVE FIRE PIT**

**VIP EXPERIENCE**

## **HISTORY**

Fork & Cork was introduced for its inaugural event in 2014 with an initiative to focus on Addison's unique and progressive culinary roots and continue forward with Addison's long-held commitment to creating innovative and quality events. ?

## **ATTENDANCE**

Fork & Cork brought thousands of epicureans from all over North Texas to the heart of Addison for a relaxing weekend of great food, unique interactive experiences, delicious tastings and music from some of the areas best bands. Total attendance to the event was 4,657.

## **BUDGET**

Approved in late October of 2013, Fork & Cork was re-branded and developed within a 28 week period adjusting the approved Taste modeled budget as needed. The 2014 Fork & Cork expenses totaled \$606,000 with revenues totaling \$222,180.

## **COMMUNITY IMPACT**

An important component of Fork & Cork was the ability to help support and bring awareness to a great non-profit that has a growing impact in the culinary world. The first annual Fork & Cork in 2014 raised \$2,520 for local non-profit, Café Momentum to use towards their mission of helping at-risk youth learn critical skills in a safe, real-world environment of nurturing accountability.





## Fork & Cork

May 15-16, 2015



### KEY INITIATIVES

**SIMPLIFY THE GUEST EXPERIENCE WHILE STAYING TRUE TO CREATING AND EXPERIENTIAL CULINARY EVENT**

**FOCUS ON CULINARY COMMUNITY AND RESTAURANT INVOLVEMENT**

**EXPAND SEMINAR AND DEMONSTRATION OPPORTUNITIES**

**INNOVATIVE AND CREATIVE**

**PROMOTE TOURISM**

**SUSTAINABLE REVENUE MODEL**

**FARM TO TABLE ELEMENT**

### OVERVIEW

Fork & Cork is a casual yet sophisticated event for people who enjoy food as entertainment. It spotlights the culinary diversity found among Addison's chef-driven establishments and introduces guests to a new way of thinking about food in Addison. Designed for the epicurious, this event brings together celebrated chefs, specialty food vendors, live music, craft breweries, wineries and spirit-makers. Additional entertainment includes local artists performing live demonstrations for the attendees to enjoy.

### ATTENDANCE

We expect to increase attendance through great experiences, event awareness, lower Saturday general admission ticket prices and a two day ticket offering. We estimate 8,000-10,000 attendees for an increase of roughly 50%.

### BUDGET

With a current budget of \$457,116, the goal is to increase revenue and move closer to breaking even on our expenses by increasing the value of our guest experience and creating a more accessible event to encourage interest and attendance.

2015 FORK & CORK BUDGET OVERVIEW	
OVERTIME - FORK & CORK	\$55,000
TMRS - FORK & CORK	\$6,875
OTHER - FORK & CORK	\$395,241
<b>TOTAL FORK &amp; CORK BUDGET</b>	<b>\$457,116.00</b>
<b>ESTIMATED FORK &amp; CORK REVENUE*</b>	<b>\$280,000</b>
<b>ESTIMATED FORK &amp; CORK NET*</b>	<b>\$177,116</b>

*\*Actual revenues projected to exceed the budgeted amounts*

### COMMUNITY IMPACT

Bringing awareness and creating on-going promotions to support our local restaurants and businesses while showcasing the North Texas area as a culinary destination to increase weekend tourism and bring out of town visitors to Addison. Our efforts with Fork & Cork will also focus on developing relationships with notable and innovative chefs for future development opportunities.

## Ticket Options

### EPICURIUS TICKET \$65

Friday, May 15, 2015

6 p.m. – 11 p.m.

Ages 21+

The **EPICURIUS** experience in an intimate evening of all inclusive food & beverage pairings brought to you by our featured restaurants and enjoying a full line-up of local entertainment, chef demonstrations, and a Fork & Cork Mixology Challenge!

#### *Didn't get quite enough...*

*Our Epicurious Ticket will also include the Taste Ticket for general admission on Saturday to encourage higher attendance and promote weekend tourism.*

- 10 unique restaurants/dinning options with Chef suggested pairings Included
- Full size beverages available for purchase
- Live music
- Addison Draft House Beer Garden
- Wine Garden
- Live Fire Pit with featured area chef
- Arts Stroll with live artist demonstrations
- Tasting & Seminars throughout the evening
- Interactive Fork & Cork Mixology Challenge
- The Epicurious Ticket includes the Taste Ticket for general admission to Saturday's event

**ESTIMATED ATTENDANCE: 700-1,000**



### TASTE TICKET \$15

Saturday, May 16, 2015

12 noon – 11 p.m.

**TASTE** a bit of everything with this a la carte ticket option. The TASTE Ticket allows guests to create their own menu of food, arts, and entertainment experience with a pay as you go format and a variety of add-on options to top it off!

*This ticket option is open to all guest though programming will remain focused toward a 21+ audience.*

#### TASTE TICKET DETAILS

- Lower \$15 ticket price more accessible to the general population
- Extended hours to create consistency with other events and time for guests to enjoy the event to its fullest
- Increased Tasting & Seminar Tents, offering more opportunities for guests to learn from area chefs and mixologists
- 20 unique dinning options with both chef suggested pairings and a la carte options available for purchase
- Full size beverages available for purchase
- Live music throughout the day
- Addison Draft House Beer Garden
- Wine Garden
- Live Fire Pit with featured area chef
- Fork & Cork Cooking Challenge among participating chefs
- Arts Stroll with live artists demonstrations

#### ADD ON OPTIONS:

##### **POP-UP DINNER EXPERIENCE \$75 *\*Limited availability***

Enjoy a multi-course dining experience at the center of Addison Circle Park

##### **HANDS-ON GRILLING EXPERIENCE \$35 *\*Limited availability***

Local chefs team up to bring you your very own backyard grilling lesson

**ESTIMATED ATTENDANCE: 7,500-10,000**

### INDULGENCE EXPERIENCE \$100

Saturday, May 16, 2015

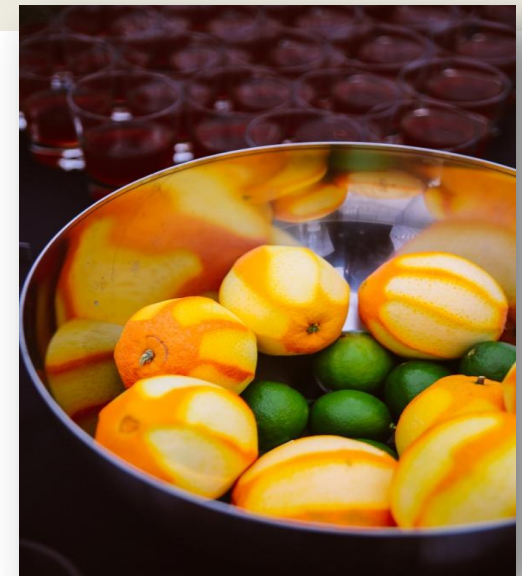
12 noon – 11 p.m.

**INDULGE** in the full experience of Fork & Cork Saturday with a day of VIP treatment.

#### INDULGENCE EXPERIENCE

- Includes all experiences included in Taste Ticket **plus:**
- All-inclusive food and beverage pairing samples from each our participating restaurants
- Scheduled Hands-on Grilling Experience
- Early admission to any seminar tents (upon availability)
- Signed cookbook from our featured chef
- Fork & Cork Swag Bag including a commemorative Fork & Cork wine glass

**ESTIMATED ATTENDANCE: 300**



## Proposed Restaurants & Chefs



### OVERVIEW OF RESTAURANTS & CHEFS

- Focus on local, innovative and up and coming chefs to highlight our culinary community and discover cross-promotional opportunities to extend event.
- No charge for restaurants to participate, in lieu of a 25% commission paid to Addison on all food and beverage sales.
- Researching restaurants still in the incubation phase such as some of those located in the Trinity Groves development as well as Farm To Table and CSA partnership opportunities.

#### Addison Restaurants:

All Addison restaurants will be invited and encouraged to participate with a focus on new restaurants such as: Neighborhood Services, Yard House, and Ramen Hakata along with Addison's long time participants such as: Chamberlain's, Cantina Laredo, and Blue Goose.

#### Guest Restaurants:

Fork & Cork is intended to bring awareness to our culinary community including some of our neighboring chefs and restaurants. As we pursue different chefs/restaurants we are looking for those who are unique, recognizable and notable as innovative leaders in the restaurant business.

#### Guest & Featured Chef Ideas:

**Tim Byers – *Smoke, Chicken Scratch, and American Outpost Tavern***

2014 Fork & Cork Fire Pit; 2014 James Beard Winner for SMOKE

**Kent Rathbun – *Abacus***

2014 Fork & Cork Demo Chef; DMN- Opening new Burgers & BBQ restaurant in spring 2015

**John Tesar – *Knife***

Sidedish; Texas Monthly; Eater; Opening new restaurant in 2015 – Fork

**Matt McAllister – *FT33***

Texas Monthly; James Beard Semifinalist; DMN 2014 Best Dallas Chefs

**Oliver Sitrin – *Blind Butcher***

Sidedish, Observer

**Stephen Rogers – *Gemma***

Sidedish

**Paul Qui – *Qui***

Food & Wine, Austin Eater



## Seminar & Tasting Tents

**THE SEMINAR & TASTING TENTS** provide guests the opportunity to learn from top tier culinary & mixologist experts while tasting what makes their fine fair unique.

- Increase seminar & tasting tents to allow for more opportunities for restaurant and sponsor exposure while giving guests a wider array of choices to customize their experience
- Kitchen demonstrations hosted in an intimate seminar tent to allow for an up close experience for our guests
- Indulgence ticket purchaser allowed early admission\* into any of our seminar tents to create a better VIP experience  
*\*upon availability*
- Focus on the stories behind our chefs and beverage experts through a panel experience.



### THEMED TENTS:

KITCHEN  
DEMONSTRATIONS

PAIRING SEMINARS

BEVERAGE TASTINGS





## Entertainment, Activities, and Promotions

### THE MARKETPLACE

Specialty food vendors, local restaurants, craft breweries, and local wines for guests to explore will be housed in an **open-area format**. Liquor will be moved to the seminar & tasting tents to allow easier access to The Marketplace and products will all be available for sale and sample.



### MUSIC

All music will be featured on the Bowl Stage to create a more intimate experience for our guests. Eliminating the Main Stage will allow room for more intimate seminar & tasting opportunities and the addition of our pop-up dinner. Friday night will feature more local entertainment similar to our Bowl Stage entertainment from 2014 such as: Bravo, Max, Prophets and Outlaws, and Whiskey Folk Ramblers. Saturday we are looking for a more regional headliner with a cross generational sound that will appeal to our wide spectrum of residents and visitors such as Sarah Jaffe or Shakey Graves.

### ARTS STROLL

Looking to explore the process behind the craft, an **Arts Stroll** will offer an interactive experience with live artist demonstrations set-up throughout the event.

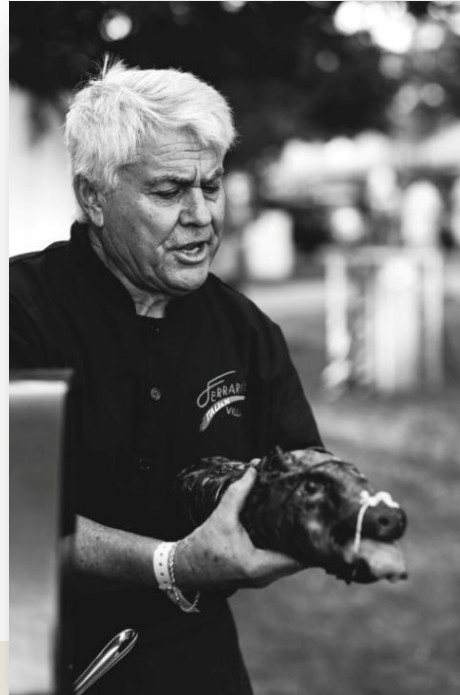




## Entertainment, Activities, and Promotions

### LIVE FIRE PIT

An interactive experience for guests to have the opportunity to learn master live fire cooking techniques and interact with the chef. After excellent customer feedback, we are working to bring this aspect to life once again in our 2015 event.



### FORK & CORK CHALLENGES

A guest cocktail challenge Friday evening hosted by a featured mixologist along with a themed cooking challenge between participating chefs with guest voting opportunities.

### HANDS-ON GRILLING DEMO

Featured chefs team up to bring guests a grilling demonstration and hands-on lesson. Number of grills decreased to 100 at a time with **increased grilling times** to create a more interactive experience for guests. All Indulgence ticket holders will have prescheduled reservations.

\$75 ticket *(included in indulgence package)*





## Restaurant Participation and Promotions



### RESTAURANT PARTICIPATIONS & PROMOTIONS

Exploring ideas for restaurant participation and promotions throughout the year...

### FORK & CORK POP-UP DINING EXPERIENCE \$75

Multi-course dining experience modeled after 2014 Fork & Cork Media Dinner.

### PRE-EVENT FORK & CORK MENUS

Offer pre-event menus at participating restaurants to promote local chefs and upcoming event.

### CHEF OPEN TABLE AFTER PARTY

Create a chef/restaurant after party event with an organization such as Open Table.

### POP-UP DINING FOR SUMMER SERIES

Coordinate with Addison Circle Restaurants to offer special dining options for Summer Series guests.





## Projected Budget Overview

FORK & CORK EXPENSES		
Account Name	FY 2014 ACTUALS	FY 2015 5 BUDGET
OVERTIME - FORK & CORK	\$60,000	\$55,000
TMRS - FORK & CORK	\$7,500	\$6,875
OTHER - FORK & CORK	\$538,500	\$395,241
<b>TOTAL FORK &amp; CORK BUDGET</b>	<b>\$606,000</b>	<b>\$457,116</b>

FORK & CORK REVENUE						
FORK & CORK	FY 2014			FY 2015		
	#	\$	TOTAL	#	\$	TOTAL
Tickets Sales Friday	471	\$65	\$30,615	700	\$65	\$91,000
Ticket Sales Saturday	1510	\$35	\$52,850	7,500	\$15	\$112,500
VIP	290	\$100	\$29,000	300	\$100	\$30,000
Gilt City			\$2,280			
Groupon			\$12,473			
Food & Beverage 25% Commission*				7,500	\$3*	\$22,500
Hands On Grilling Demo for GA Guest**				100	\$35	\$3,500
Pop-Up Dinning Experience**				75	\$75	\$5,625
Sponsorship (less commission)			\$94,963			\$113,750
<b>F&amp;C TOTAL REVENUE</b>			<b>\$222,180</b>			<b>\$378,875</b>

\* We estimate each Saturday guest to spend an average of \$15, with Addison receiving a 25% commission. Friday and VIP tickets are not included due to the all-inclusive samples included in these tickets.

\*\* New to 2015 event

<b>F&amp;C EXPENSES</b>			<b>\$606,000</b>			<b>\$457,116</b>
<b>F&amp;C NET</b>			<b>(\$383,820)</b>			<b>(\$78,241)</b>

*NOTE: These are projected calculations based on updated programming with revenue projections to exceed minimum revenue targets listed in budget overview.*



## Summer Series

### Saturdays June - August



**KEY INITIATIVES  
TRANSFORM ENTERTAINMENT  
OFFERINGS WITH GENERAL  
BRANDING**

**PROMOTE TOURISM**

**INCREASE CULINARY  
OFFERINGS**

**ADDISON BRANDED  
MERCHANDISE**

#### Summer Series

**Saturdays 8p.m. June – August**

June 6<sup>th</sup>, 13<sup>th</sup>, 20<sup>th</sup>, and 27<sup>th</sup>

July 11<sup>th</sup>, 18<sup>th</sup>, and 25<sup>th</sup>

August 1<sup>st</sup>, 8<sup>th</sup>, 15<sup>th</sup>, 22<sup>nd</sup>, and 29<sup>th</sup>

#### HISTORY & OVERVIEW

Summer Series began in 2003 as free event to keep Addison active throughout the summer. The events have developed into a variety of formats over the years with our most recent transition occurring with our Summer Salsa out-growing Beckert park and moved to Vitruvian. With that move, came the re-introduction of Cinema in the Circle in 2014.

#### ATTENDANCE

Summer Series events bring in an estimated 12,000 attendees each year to Addison, consisting primarily of local residents and tourists.

#### BUDGET

2015 SUMMER SERIES BUDGET OVERVIEW	
OVERTIME - SUMMER SERIES	\$10,000
TMRS - SUMMER SERIES	\$1,250
OTHER - SUMMER SERIES	\$30,000
<b>TOTAL SUMMER SERIES BUDGET</b>	<b>\$41,250</b>
<b>ESTIMATED SUMMER SERIES REVENUE</b>	<b>-</b>
<b>ESTIMATED SUMMER SERIES NET</b>	<b>\$41,250</b>

#### COMMUNITY IMPACT GOALS

Concerts and movies bring people to the Addison Circle area increasing awareness of our local community, increasing sales at surrounding restaurants and businesses, and keeping our event momentum active throughout the summer.

#### A LOOK INTO 2015

Our main initiatives for 2015 include increased community involvement through dining tickets to surrounding restaurants, exploring sponsorship activation opportunities, and planning for future expansion of programming within more generic brand of Summer Series.

# Addison Kaboom Town!®

July 3, 2015



## KEY INITIATIVES

### CELEBRATING 30<sup>TH</sup> ANNIVERSARY!

BALANCING ATTENDANCE AT  
ADDISON CIRCLE PARK AND  
OTHER LOCATIONS HOSTING  
PRIVATE WATCHING PARTIES

OFFERING A VIP EXPERIENCE

PROMOTE TOURISM

#### HISTORY & OVERVIEW

Addison Kaboom Town!® began in 1986 as a family-oriented event featuring a fireworks display, local musical entertainment, and family style picnic games and will enter 2015 as a national leader in Independence Day events for its 30<sup>th</sup> Anniversary! Held every July 3<sup>rd</sup>, this event has grown to include a nationally acclaimed 25-minute fireworks show, an Addison Airport Air Show, and a successful annual fundraising effort for our nations military.

#### ATTENDANCE

Addison Kaboom Town brings an average of 500,000 people to Addison each year for its one of a kind fireworks show.

#### BUDGET

2015 ADDISON KABOOM TOWN!® BUDGET OVERVIEW		
OVERTIME - ADDISON KABOOM TOWN!®	\$	60,000
TMRS - ADDISON KABOOM TOWN!®	\$	5,000
OTHER - ADDISON KABOOM TOWN!®	\$	222,441
<b>ADDISON KABOOM TOWN!® BUDGET</b>	<b>\$</b>	<b>287,441</b>
<b>ADDISON KABOOM TOWN!® ESTIMATED REVENUE</b>	<b>\$</b>	<b>100,000</b>
<b>ADDISON KABOOM TOWN!® ESTIMATED NET</b>	<b>\$</b>	<b>187,441</b>

#### COMMUNITY IMPACT

As one of Addison's signature events, Addison Kaboom Town!® creates a cross-generational event rooted in tradition to promote Addison and it's local hotels, restaurants, and businesses. Bringing such a huge crowd to Addison's 4.3 square miles, Addison Kaboom Town!® has an estimated economic impact of \$12.8 million dollars. We are also proud to partner each year with a non-profit in building fundraising efforts for our nations military into our programming. The 2014 Silver for Service campaign benefitted the USO Dallas/Fort Worth.

## 2015 Addison Kaboom Town!®



### WATCH PARTY AT ADDISON CIRCLE PARK

Friday, July 3rd

5:00 pm – Midnight, gates open at 4:00 pm

FREE General Admission

\$15 Premier Viewing Area Admission

#### GENERAL ADMISSION

- Park to be gated but with no ticket requirements for general admission
- Park to be closed if/when we reach attendance capacity
- No coolers allowed to speed up admissions process, eliminate safety risk, and promote sales at event vendors
- Move current TOA holiday to Monday, July 6<sup>th</sup> from the current listed holiday of Friday, July 3rd



### CELEBRATING 30<sup>TH</sup> ANNIVERSARY OF ADDISON KABOOM TOWN!®

- 30<sup>th</sup> Anniversary VIP Experience - Introducing a VIP experience for \$15 in the Ellipse of Addison Circle Park providing a premier viewing area, exclusive commemorative swag, area concessions, and prime seating for all musical entertainment.
- Commemorative merchandise including specialized merchandise only available to VIP and Special Guest Ticket Holders.
- After party featuring Emerald City guaranteed for all VIP ticket holders and open upon availability to general admission guests
- Customized Fireworks and Sky Writer to promote 30<sup>th</sup> Anniversary!
- Music options to commemorate the 1<sup>st</sup> annual Addison Kaboom Town!®



#### OTHER CONSIDERATIONS

- Establish messaging early to create clear expectations for patrons of admission policies and event procedures
- Push messaging for no coolers, umbrellas, and pop-up tents
- Find balance in messaging for Addison Circle Watch Party and other watching opportunities
- Looking into refining Special Guest area
- Researching military organizations to incorporate as a philanthropic aspect of our event. We have partnered with USO for several years and are exploring new options for our 30<sup>th</sup> anniversary, such as Wounded Warriors



# Addison Oktoberfest



## KEY INITIATIVES

**BRANDING RE-FRESH**

**INCREASE CULINARY OFFERINGS**

**MAINTAIN SAFETY OF EVENT AND  
QUALITY EXPERIENCE FOR  
GUESTS**

**PUSH ADVANCED SALES AND  
FURTHER DEVELOP  
PRE-PURCHASED PACKAGES**

**PROMOTE TOURISM**

## HISTORY AND OVERVIEW

Addison Oktoberfest is entering its 28<sup>th</sup> year and has become known as one of the most authentic Oktoberfest events outside of Munich. It is a festive experience that connects our community in a relaxed and friendly atmosphere.

## ATTENDANCE

Bringing out everyone from the local residents to the traveling Oktoberfest enthusiasts, the estimated attendance is 60,000-75,000 people, making Addison Oktoberfest by far, our largest event.

## BUDGET

ADDISON OKTOBERFEST BUDGET OVERVIEW	
OVERTIME - OKTOBERFEST	\$122,000
TMRS - OKTOBERFEST	\$15,000
OTHER - OKTOBERFEST	\$522,514
<b>TOTAL ADDISON OKTOBERFEST BUDGET</b>	<b>\$659,514</b>
<b>ESTIMATED ADDISON OKTOBERFEST REVENUE</b>	<b>\$1,000,000</b>
<b>ESTIMATED ADDISON OKTOBERFEST NET</b>	<b>(\$340,486)</b>

## COMMUNITY IMPACT

As one of Addison's largest and most profitable events, Addison Oktoberfest is a natural tourism generator bringing an enthusiastic crowd from across the country to enjoy this authentic German experience. Two of Addison's full-service hotels benefit the most from the event by generating over \$1,000,000 in non-traditional sales revenue as well as through a staff and community team-building exercise.



## 2015 Addison Oktoberfest



### PROMOTIONAL OPPORTUNITIES

- Develop retail activations with sponsors
- Explore Hispanic market
- Program for increased corporate initiatives
- Expand Thursday and Sunday traffic with possible weekend pass and other promotions
- Explore social media to expand market reach
- Consider Paulaner non-alcoholic beer offering



### REVIEWING BRAU HAUS MODEL

Looking to review the revenue model of this popular Oktoberfest attraction to create a more sustainable event.

Brau House Budget Overview		
	2013	2014
Seats Sold	821	892
Addison's Total Expenses	\$ 9,017	\$ 6,791
Total Revenue	\$ 39,577	\$ 44,302
Chamberlain's Percentage 85%	\$ 33,640	\$ 44,982
Addison's Percentage 15%	\$ 5,937	\$ 6,645
Addison's Net	\$ (3,080)	\$ (146)



## KEY INITIATIVES

### CREATE PERFORMANCE MEASUREMENTS FOR ALL THIRD PARTY EVENTS

#### 2015 Third Party Events

Hotcake Hustle  
Walk MS

Susan G. Koman 3-Day  
Oktoberfest 5K and One Mile Run  
MK5K

Shakespeare Dallas  
Addison Circle Howlfest  
Light the Night (*pending contract*)  
Dream Fund Chili Cook Off  
Addison Circle Tree Lighting

## Third Party Events

### OVERVIEW

The Addison Special Events department handles Addison Circle Park rentals and permitting for Third Party Events of 1,500+ attendees, in which the third party event organizers partner with Addison to rent space and self produce an event benefitting them or their partner organization. In 2014 Addison welcomed its newest third party event – Light the Night Walk benefiting the Leukemia and Lymphoma Society with great success. With run interest increasing, we are looking to develop a run policy.

### ATTENDANCE

Addison currently hosts an average of 10 third party events annually for an estimated attendance of 20,000 people.

### BUDGET

2015 THIRD PARTY EVENTS BUDGET OVERVIEW	
SHAKESPEARE DALLAS	\$46,500
WIPE OUT KIDS' CANCER	\$13,000
OTHER THIRD PARTY EVENTS	-
<b>TOTAL THIRD PARTY EVENTS BUDGET</b>	<b>\$59,500</b>
<b>ESTIMATED THIRD PARTY EVENTS REVENUE</b>	<b>\$20,000</b>
<b>ESTIMATED THIRD PARTY EVENTS NET</b>	<b>\$39,500</b>

### COMMUNITY IMPACT

Our Third Party Events create valuable relationships and bring community awareness to Addison and the many partnering organizations and causes. Through the use of our Beltline banner, social media efforts, and most importantly, cross event promotions, these Third Party Events help keep Addison top of mind throughout the year as an event destination.



## KEY INITIATIVES

**CONTINUING PARTNERSHIP AND CROSS-PROMOTION OF EVENTS TO CREATE BETTER MARKETING VALUE FOR BOTH PARTNERS**



## Vitruvian Park Events

### OVERVIEW

Completed in October 2011, Addison and UDR promote Vitruvian Park as an active urban space by hosting a series of events and activities throughout the year. Programming has evolved to an estimated 550 activities event events hosted at Vitruvian Park throughout the year including a variety of Sports Leagues, Vitruvian Nights Live, Vitruvian Salsa Festival, and Vitruvian Lights, plus other third party events.

### ATTENDANCE

With a variety of events from fundraisers to concerts the Third Party & Vitruvian Park Events bring out an estimated 99,389 people each year.

### BUDGET

Addison sponsors the Vitruvian Park Events with an \$185,000 contribution annually out of the General Fund.

2015 VITRUVIAN PARK EVENTS BUDGET OVERVIEW	
SUMMER EVENTS	\$83,000
VITRUVIAN LIGHTS	\$102,000
<b>TOTAL VITRUVIAN PARK EVENTS BUDGET</b>	<b>\$185,000</b>
<b>ESTIMATED VITRUVIAN PARK EVENTS REVENUE</b>	<b>-</b>
<b>ESTIMATED VITRUVIAN PARK EVENTS NET</b>	<b>\$185,000</b>

### COMMUNITY IMPACT

By partnering with all of the events happening within our borders, we can change the viewpoints of many visitors and begin to create Addison Guests; who will come back to Addison's events, expansive dining options, and growing retail to experience Addison as a destination in itself.