



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	
STAFFING - FORK & CORK	\$61,875
OTHER - FORK & CORK	\$395,241
FORK & CORK EXPENSES AS BUDGETED	\$457,116
FORK & CORK REVENUE AS BUDGETED*	\$280,000
FORK & CORK NET INCOME AS BUDGETED*	\$(177,116)
*With the 2015 proposed programming and recommended ticket pricing, we expect to exceed our original projected revenue by \$47,250 closing the gap further on our NET to an estimated \$(129,866) versus the \$(177,116) we had originally budgeted.	

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.



Expenses and Revenues

Reflecting 2015 Proposed Programming and Recommended Ticket Pricing

FORK & CORK EXPENSES		
Account Name	FY 2014 ACTUALS	FY 2015 5 BUDGET
STAFFING - FORK & CORK	\$67,500	\$61,875
OTHER - FORK & CORK	\$538,500	\$395,241
TOTAL FORK & CORK BUDGET	\$606,000	\$457,116

FORK & CORK REVENUE						
FORK & CORK	FY 2014			FY 2015		
	#	\$	TOTAL	#	\$	TOTAL
Tickets Sales Friday	471	\$65	\$30,615	700	\$65	\$45,000
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
Grilling Demo for GA Guest**				100	\$35	\$3,500
Pop-Up Dinning Experience				0	0	0
Sponsorship (less commission)			\$94,963			\$113,750
F&C ESTIMATED REVENUE*			\$222,180			\$327,250

* 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

F&C EXPENSES		\$ 606,000			\$ 457,116
F&C ESTIMATED NET INCOME*		\$ (383,820)			\$ (129,866)

*Our estimated revenue above reflects our 2015 proposed programming and recommended ticket pricing above, enabling us to exceed our original projected revenue of \$280,000 by \$47,250 closing the gap further on our NET to an estimated \$(129,866) versus the \$(177,116) we had originally budgeted.



Fork & Cork Summary

Mission: To spotlight the culinary diversity found among Addison's chef-driven establishments and introduces guests to a new way of thinking about food in Addison and our surrounding community.

TICKET PRICING

Addison

- **Friday Epicurious Ticket \$65** : All-inclusive sampling. Includes general admission Saturday.
- **Saturday Taste Ticket \$15** : A-la-carte food & beverage for purchase.
- **Saturday Indulgence Ticket \$100**: All- inclusive sampling plus grilling demo, early admission into demo tents, and swag bag.

Competitor Pricing

- **Austin Food & Wine Festival** - \$250-550 per 2 day pass
- **Savour Dallas** - \$40-\$150 per event; \$325 weekend package
- **South Beach Food and Wine** - \$85+ for basic classes; \$1,753 weekend package

MUSIC

Addison Budget

Headliner- \$60,000
Daytime Entertainment -\$10,000

Entertainment Cost From National Headliners to Regional Talent

- Train - \$400,000
- Rob Thomas - \$250,000
- **The Lumineers - \$90,000***
- The Wallflowers - \$60,000
- Rhett Miller – \$40,000
- Shakey Graves - \$20,000
- Dallas String Quartet - \$2,000
- Whiskey Folk Ramblers - \$2,000

CHEFS

Celebrating our own culinary community.

- Focus on regional talent
- All participating chefs are headliners
- Highlight new Addison restaurants and long time Addison favorites along with guest chefs from our region
- Focus on partnerships and collaborative programming
- Develop activities to draw guest to restaurants before and after event

Ticket Summary

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 Mixologist 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 Mixologist 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





Competitor Ticket Pricing

<u>Event Name</u>	<u>Location</u>	<u>General Admission</u>	<u>VIP Admission</u>	<u>Specialty Offers</u>	<u>General Attendance</u>
<u>Atlanta Food and Wine</u>	Atlanta, GA	\$100 - Tasting Tents, \$185 - Day Pass, \$500- 3 Day Pass	\$700 - Connoisseur Day Pass, \$2000 - 3 Day Connoisseur Pass	\$65-250 Per Person - Private Dinners	
<u>Decatur Craft Beer Festival</u>	Atlanta, GA	\$40.00			4000
<u>Denver Food and Wine Classic</u>	Denver, CO	\$95 - Advanced, \$105 @ door		\$50 - Art of the Cocktail, \$75 Riedel Wine Glass Seminar	3500-4000
<u>Forks & Corks F&W Festival</u>	Sarasota, FL	\$95 - Grand Tasting	\$250 - VIP Tasting	F&C University: \$60 - Half Day, \$95 Full Day	1500+
<u>South Beach Food and Wine</u>	Miami, FL	\$85 and Up for Basic Classes		\$1753.12 - SOBE Wonderful Weekend Package	
<u>The Seattle Experience</u>	Seattle, WA	\$49 - Early Bird, \$55 - Regular	\$65		
<u>Bite of Seattle</u>	Seattle, WA	Free			
<u>Gig Harbor F&W Festival</u>	Seattle, WA	\$75			1500
<u>Windy City Wine Festival</u>	Chicago, IL	\$29 - Advanced, \$35 at the door		\$10 Designated Driver - NO Alcoholic Beverages	Will Not Sell Out
<u>Chicago Gourmet</u>	Chicago, IL	\$173.31 - Main Event Sat or Sun, \$288.83 - Weekend Package	\$358 - AMEX Ticket Pkg Sat or Sun	\$216.91 - Grand Cru Sat or Sun	
<u>Beaver Creek F&W Festival</u>	Beaver Creek, CO	\$40-200			
<u>Austin Food and Wine Festival</u>	Austin, TX	\$250 - 2 Day Pass with Grand Tasting, Seminars, Food/Wine /Spirits	\$550 - 2 Day Pass with Grand Tasting, Seminars, Food/Wine/Spirits, Rock Your Taco, Taste of Texas Parties, Swag Bag, VIP access	Feast Under the Stars - Preview Dinner, Hotel Packages, Tourism Packages	2500-4000
<u>Savour Dallas</u>	Dallas, TX	\$40.00 - Arts and Wine Stroll; \$150 - Saturday Reserve Tasting; \$125 - Grand Tasting / \$150 - Early Access Grand Tasting	OVERALL WEEKEND: \$325 - Arts District Wine Stroll, Savor the Arboretum, Reserve Tasting and Grand Tasting / ALL DAY SATURDAY: \$255 - Reserve Tasting and Early Access to the Grand Tasting	15% off purchase of more than one event	2500-4000
<u>Ft. Worth Food and Wine Festival</u>	Ft. Worth, TX	BBQ @ Billy Bob's - \$60; Grand Tasting - \$150; Desserts After Dark - \$45; Rise+Dine; 60; Burgers, Brews & Blues - \$75; Fmily Sunday Funday - \$50	325 - includes: BBQ @ Billy Bob's; VIP entrance for Grand Tasting, Desserts after Dark, Rise + Dine, VIP Entrance to Burgers, Brews & Blues, Family Funday Sunday		

Music Comparisons



MUSIC RECOMMENDATION

All music to 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 The Lumineers, Sarah Jaffe, or Shakey Graves.

National Headliner Entertainment				
Band	Price	Addison Hosted In	Addison Cost	Genre
Train	\$ 400,000.00	2010	\$ 71,500.00	Pop / Rock
Mumford & Sons	\$ 500,000.00			Folk / Rock
Rob Thomas	\$ 250,000.00			Pop / Rock
ZZ Top	\$ 200,000.00			Classic Rock
Headliner Entertainment				
Band	Price	Addison Hosted In	Addison Cost	Genre
The Lumineers	\$ 90,000.00			Folk / Americana
Sugar Ray	\$ 60,000.00			Pop / Alternative
The Wallflowers	\$ 60,000.00			Pop / Alternative
Gin Blossoms	\$ 60,000.00	2006	\$ 12,500.00	Pop / Alternative
Spin Doctors	\$ 65,000.00			Pop / Alternative
Rhett Miller	\$ 40,000.00	2012	\$ 35,000.00	Alternative
Regional Headliner to Local Daytime Entertainment				
Band	Price	Addison Hosted In	Addison Cost	Genre
Shakey Graves	\$ 20,000.00			Americana
Asleep at the Wheel	\$ 25,000.00			Country
Dallas String Quartet	\$ 2,000.00			
Whiskey Folk Ramblers	\$ 2,000.00			Folk / Rock

Restaurants & Chefs Summary



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

Addison Kaboom Town!®

July 3, 2015



KEY INITIATIVES

CELEBRATING 30TH ANNIVERSARY!

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

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 30th Anniversary! Held every July 3rd, 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	
STAFFING - ADDISON KABOOM TOWN!®	\$65,000
OTHER - ADDISON KABOOM TOWN!®	\$222,441
ADDISON KABOOM TOWN!® EXPENSES	\$287,441
EST. ADDISON KABOOM TOWN!® REVENUE	\$100,000
EST. ADDISON KABOOM TOWN!® NET INCOME	\$(187,441)

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 \$2.5-\$5 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 D/FW.

Addison Kaboom Town!® Summary

Mission: 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 community, hotels, restaurants, and businesses.

Recommending no alcoholic beverages allowed to be brought in on site at event.

- Speeds entry for a more enjoyable guest experience
- Benefits our participating vendors and sponsors, by boosting sales
- Guests will still be allowed to bring water and snacks for families looking to have the picnic experience in a cost effective manner



- Free entry for all park visitors
- Coolers allowed



ADDISON HOLIDAY DATE CHANGE

Since Kaboom Town falls on Friday the 3rd, we will recognize the holiday on Monday July 6th.



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 28th 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	
STAFFING - OKTOBERFEST	\$137,000
OTHER - OKTOBERFEST	\$522,514
TOTAL ADDISON OKTOBERFEST EXPENSES	\$659,514
EST. ADDISON OKTOBERFEST REVENUE	\$1,000,000
EST. ADDISON OKTOBERFEST NET INCOME	\$340,486

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.



Addison Oktoberfest Summary



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 Income	\$ (3,080)	\$ (146)

Summer Series Summary

Mission: Providing summer entertainment that brings 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.



GENERIC BRANDING

Summer Series began in 2003 as a free event to keep Addison active throughout the summer. The Summer Series events have historically been themed by month and varied slightly season to season – Songwriters, Jazz, Salsa, Movies, etc. As we move forward we are recommending general branding as **Summer Series** to allow us the opportunity to transform and broaden the entertainment offerings.

- Allows more flexibility for programming beyond music and movies
- Ability to incorporate more community partners such as restaurants, arts organizations, hotels, etc.
- Possibility to better promote our other events and incorporate Addison branded merchandise

Event Thoughts:

Pop-Up Dinner
Christmas in July
Pre-event dining tickets
Painting with a Twist
Performing Arts Programming

Vitruvian Salsa Festival Overview



VITRUVIAN 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 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. Addison contributes \$185,000 (\$83,000 to the Summer Events and \$102,000 to the Vitruvian Lights) annually to support these events.

VITRUVIAN SALSA FESTIVAL

This family friendly event features Gourmet Food Trucks, LIVE Salsa Music and Dance Lessons by DFW's best Bands, along with DJs and Professional Instructors bringing out a multi-generational crowd to enjoy one of Addison's newest parks! This event has been one of the many successful additions to the Vitruvian Park events and enables Addison events to stay top of mind throughout the summer for our community and guests.

DETAILS

- Location: Vitruvian Park
- Dates & Times: Saturdays, June – July, 6:00pm – 10:00pm
- Attendance per event: 1,300-4,500

Through the increased popularity of this event Vitruvian has stuck with a proactive approach to the event logistics including securing extra parking and security as needed to assure the fluidity of the event.