



Council Presentation

August 8, 2023

AN EXPERIENCE FOR EVERY VIBE

002

ADDISON

2022 STRATEGIC PLAN...

- Continue with 2-day festival to maximize ROI for event participants
- Design for and market to 3 target groups: **foodies, music lovers, and families**
- Improve operations of VIP experience
- Continue enhanced specialty areas for children and 21+ adults focusing on sponsorship partnerships



NUMBERS AT A GLANCE

003

ADDISON

Taste Addison kicks off!



29 RESTAURANTS & CONCESSIONAIRES

25 MARKETPLACE VENDORS

3 STAGES WITH NATIONAL, REGIONAL & LOCAL ACTS

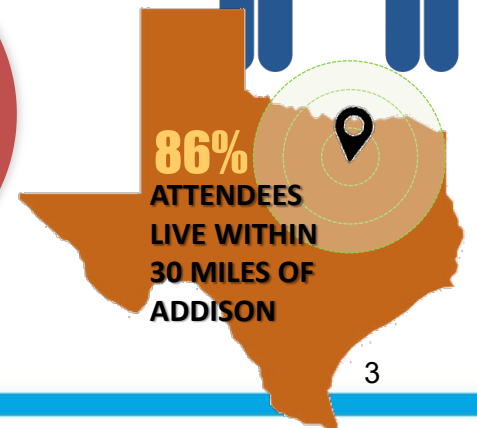
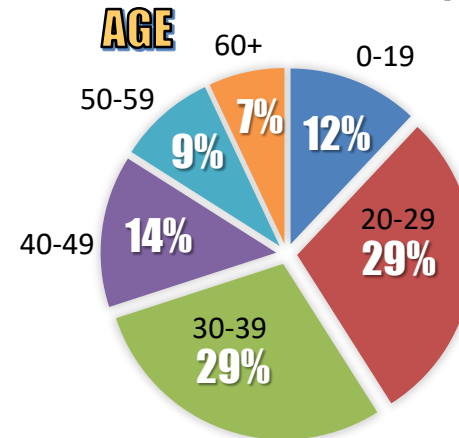
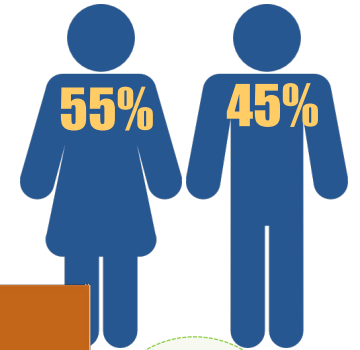


21,500+

COMPLIMENTARY WINE & SPIRIT TASTINGS PROVIDED IN 2 AREAS

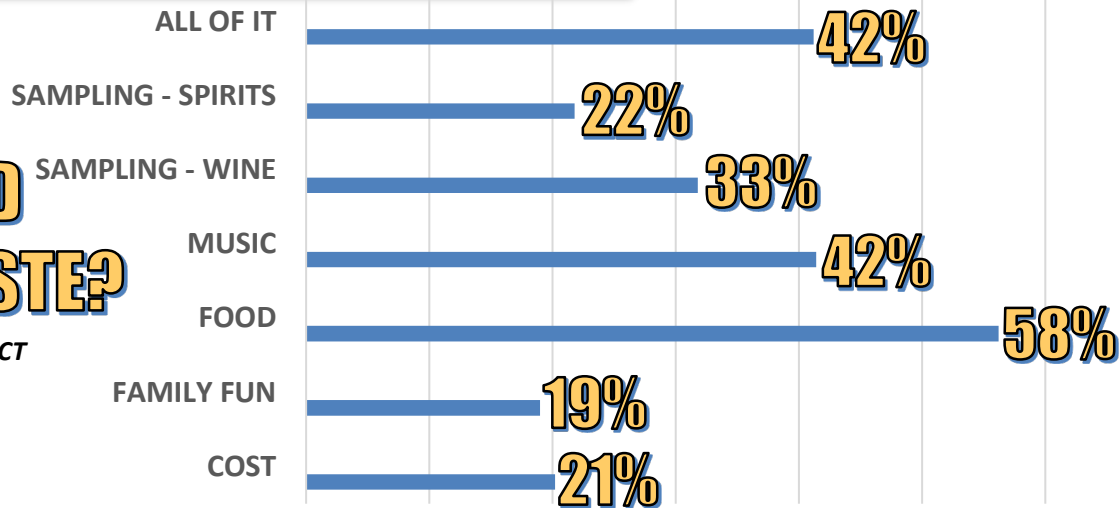
FESTIVAL DEMOGRAPHICS

AVERAGE HOUSEHOLD INCOME **\$100K**



WHAT ATTRACTED YOU TO TASTE?

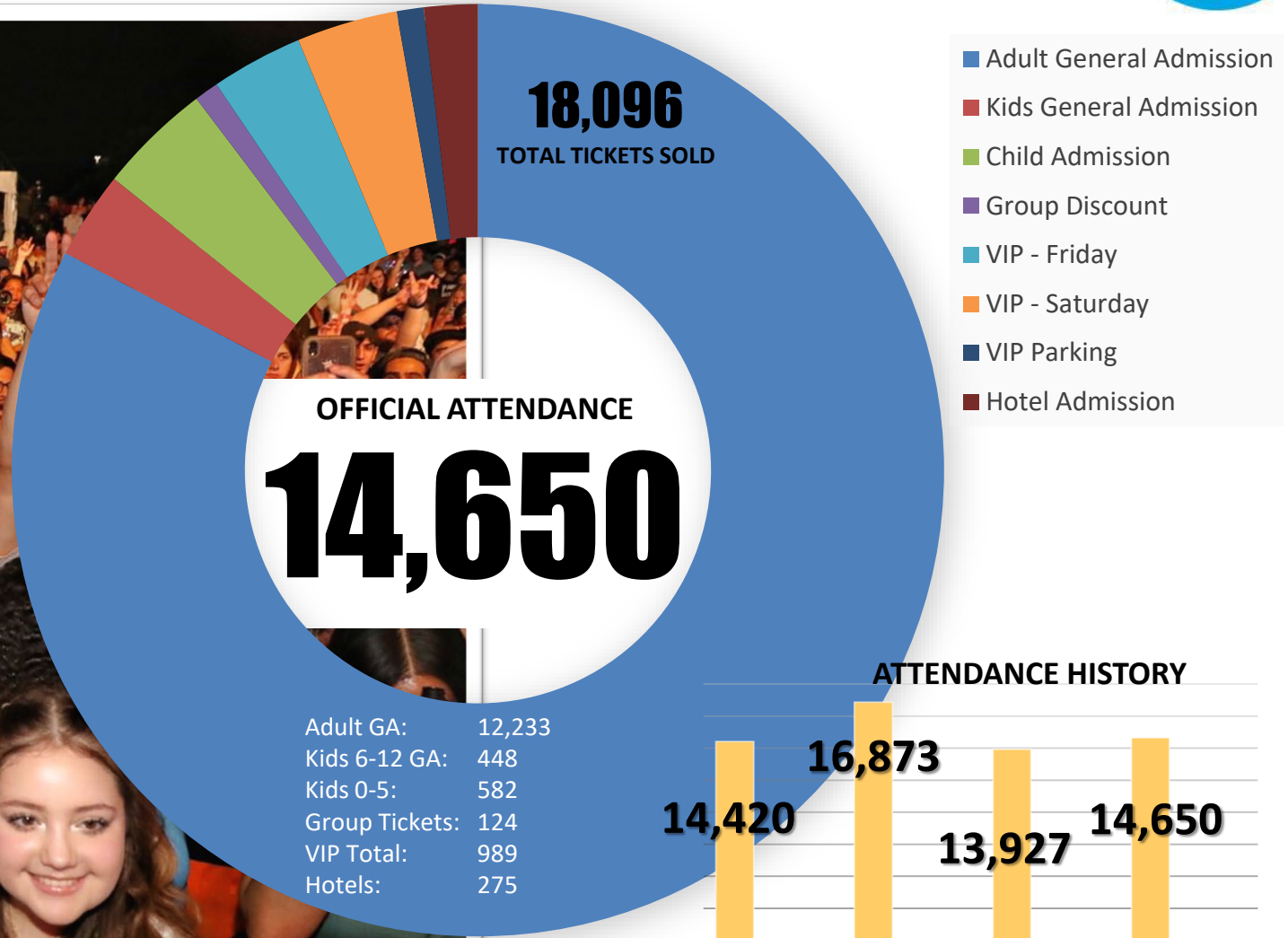
*ATTENDEES COULD SELECT ALL THAT APPLIED



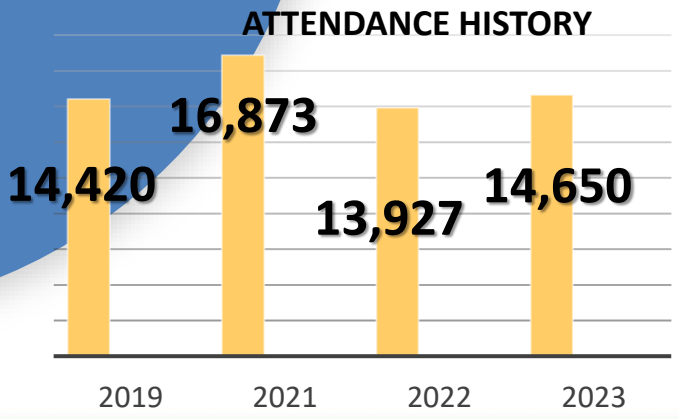
ATTENDANCE

004

ADDISON



Adult GA:	12,233
Kids 6-12 GA:	448
Kids 0-5:	582
Group Tickets:	124
VIP Total:	989
Hotels:	275



MARKETING

005

ADDISON

PAID ADVERTISING

\$115,295

OUTLET	DELIVERED IMPRESSIONS	COST
DIGITAL	4,243,157	\$30,120
PAID SOCIAL	11,513,178	\$5,054.95
BILLBOARDS	10,158,999	\$30,120
RADIO	30,372,000	\$35,000.00
TELEVISION	3,127,000	\$15,000

GROSS IMPRESSIONS/REACH

59,414,334

TOTAL PR PIECES

418

FORMAT	DELIVERED IMPRESSIONS
PR DIGITAL - 227	3,963,192
PR BROADCAST - 179	21,735,450
PR PRINT - 12	881,322



IN-KIND ADVERTISING

\$262,000

GROSS IMPRESSIONS/REACH

18,694,000

OUTLET	DELIVERED IMPRESSIONS	TRADE VALUE
88.1 INDIE	222,000	\$2,500
CBS TEXAS	6,700,000	\$30,000
iHEART MEDIA	11,598,000	\$225,000
SPECTRUM	174,000	\$4,000



TOWNWIDE HOTEL OCCUPANCY

FRIDAY	SATURDAY
63.8%	69.7%

13	38	79
participating Addison hotels offered special rates	Total Packages Redeemed	Total Room Nights Booked

Packages included: General Admission for 4 ■ Exclusive Stage Front Viewing Area

FOOD & BEVERAGE

007

ADDISON



RESTAURANT GROSS SALES

\$369,402

RESTAURANT AVE. GROSS SALES

\$10,888

GROSS SALES PER PERSON

\$25

BEVERAGE GROSS SALES

\$83,908

REV-SHARE / BOOTH FEES

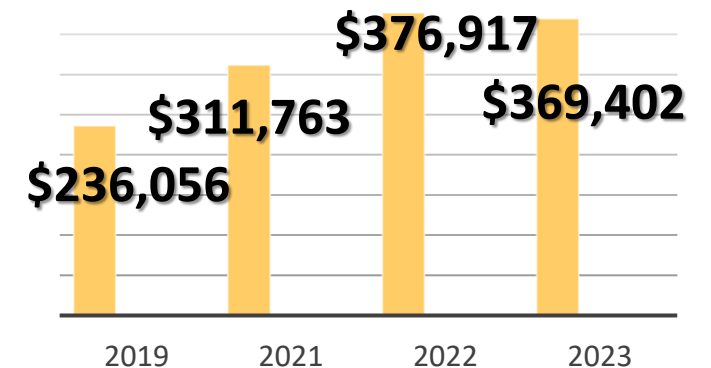
- 25 ADDISON RESTAURANTS
- 4 CONCESSIONAIRES
- 2 BEVERAGE CONCESSIONAIRES
- 1 NON-PROFIT PARTNER

Topo Chico

TK'S
COMEDY • COCKTAILS • CUISINE

4DOWN

RESTAURANT GROSS SALES HISTORY



REVENUE / EXPENDITURES

008

ADDISON

\$412,625



ON-LINE &
ON-SITE
PURCHASES

TICKET SALES

\$259,073

CASH ONLY –
IN-KIND TOTAL:
\$274,300

SPONSORSHIP

\$96,000

RESTAURANT &
MARKETPLACE
VENDOR FEES

VENDORS

\$25,350

CONCESSIONAIRE
REV-SHARE (20%)

CONCESSIONS

\$25,929

MERCH SALES,
ATM & MISC.
REVENUE

MERCH / MISC.

\$6,273

ENTERTAINMENT

\$311,759

PERFORMERS,
AGENCY FEES, RIDER
FULLFILLMENT, RVs

STAFF COMPENSATION

\$100,205

TRASH, ELECTRIC,
STAGE PROD, TICKET
SCANNERS, PARKING

INCLUDES OT +
RETIREMENT

CONTINGENCY / MISC.

\$53,452

RENTALS

\$113,547

TENTS, RESTROOMS,
FENCING, GOLF CARTS,
GAMES, EQUIPMENT,
DÉCOR

WEATHER
INSURANCE, KIDS
AREA, SIGNAGE,
CREDENTIALS

OUTSIDE SECURITY

\$15,675

SECURITY, OUTSIDE
PD, BOMB DOGS

CREDIT CARD FEES

\$18,167

INCLUDES
TICKETSAUCE +
PAYPAL

\$874,259

4-YEAR COMPARISON

009

ADDISON

■ Revenue ■ Expenses

2023

\$(461,634)

\$412,625

\$874,259

\$339,000

\$1,032,631

122%

85%

2022

\$(553,718)

\$366,389

\$920,108

\$355,000

\$813,473

103%

(113%)

2021

\$(256,858)

\$429,928

\$686,786

\$333,000

\$814,909

129%

84%

2019

\$(653,956)

\$381,391

\$1,035,347



ECONOMIC IMPACT

010

ADDISON

Number of Tickets Sold: 12513

Price per Ticket: \$ 15.00

Direct Ticket Spending: \$ 187,695.00

Number of Attendees: 14650

Percent from outside community: 86%

Total Outside Attendees: 12599

Average Number of Days Attended: 1

Average Number of Nights in Market: 0

Percent of Attendees Staying at Commercial Lodging: 0%

Average Nightly Lodging Cost: \$ 100.00

Total Lodging Nights: 0

Direct Lodging Spend: \$ -

Average Daily Spend on Food and Beverage: \$ 25.00

Total Food and Beverage Spending: \$ 366,250.00

Total Outside Food and Beverage Spending: \$ 314,975.00

Average Daily Spending on Other: \$ 30.00

Total Other Spending: \$ 439,500.00

Total Outside Other Spending: \$ 377,970.00

Ticket Sales, Outside: \$ 161,417.70

Total Direct Economic Impact: \$ 993,445.00



QUESTIONS?

011

ADDISON

