

VILLAGE OF LOMBARD
REQUEST FOR BOARD OF TRUSTEES ACTION
For Inclusion on Board Agenda

Resolution or Ordinance (Blue) _____ *Waiver of First Requested*
 X Recommendations of Boards, Commissions & Committees (Green)
Other Business (Pink)

TO: PRESIDENT AND BOARD OF TRUSTEES
FROM: Scott Niehaus, Village Manager
DATE: January 2, 2018 (B of T) Date: February 1, 2018
TITLE: Local Tourism Grant Recommendation – Lilac Festival Parade Committee
Lilac Festival Parade 2018
SUBMITTED BY: Nicole Aranas, Assistant Village Manager

BACKGROUND/POLICY IMPLICATIONS:

Attached please find information regarding a recommendation from the Community Promotion and Tourism Committee for approval of funding to the Lilac Festival Parade Committee towards the 2018 Lilac Festival Parade. The Committee is recommending approval of a grant of up to \$18,000 through the Local Tourism grant program and coverage of Village expenses relating to the Parade.

Please place this item on the consent agenda for the February 1, 2018 Board of Trustees meeting.

Review (as necessary):

Village Attorney X _____ Date _____
Finance Director X _____ Date _____
Village Manager X _____ Date _____

NOTE: All materials must be submitted to and approved by the Village Manager's Office by 12:00 noon, Wednesday, prior to the Agenda Distribution.



Memorandum

TO: Scott Niehaus
Village Manager

FROM: Nicole P. Aranas ~~UA~~
Assistant Village Manager

DATE: January 24, 2018

SUBJECT: Community Promotion & Tourism – Local Tourism Grant
Lilac Festival Parade Committee – Lilac Festival Parade

The following is a recommendation from the Community Promotion & Tourism Committee for funding through the Local Tourism Grant Program for the Lilac Festival Parade in an amount not to exceed \$18,000, plus approximately \$18,000 in city services

Grant Request: \$18,000

The Lilac Festival Parade Committee has requested a grant in the amount of \$18,000 to be used towards the annual Lilac Festival Parade. The Lilac Festival Parade will take place on May 20, 2018 and is a longstanding Lilac Time tradition.

Prior year funding of the Lilac Festival Parade through Village grants has been as follows: \$30,000 in 2011, \$25,000 in 2012, \$25,000 in 2013, \$15,000 in 2014 (plus carryover revenue of \$11,400), \$23,000 in 2015, \$17,000 in 2016 and \$18,000 in 2017. The 2018 grant funding request the same as requested in 2017 but is overall \$5,000 less than the 2015 grant award. Village grant funds have historically been the primary source of revenue for the parade but the Committee has made strides towards increasing sponsorships, donations and fundraising for the event.

At the request of the Community Promotion & Tourism Committee, the Lilac Festival Parade Committee submitted a fundraising plan for 2018. Between fundraising events, donations, sponsorship and application fees, the Committee anticipates fundraising over \$15,000 in 2018.

The Parade Committee grant application, budgets and fundraising plan are attached here for your review. The Parade Committee estimates that the cost of city services for barricades, supplies and Police and Public Works Department overtime for this year's parade to be \$17,820.

RECOMMENDATION:

The Community Promotion & Tourism Committee has recommended a Local Tourism Grant award to the Lilac Festival Parade Committee in an amount not to exceed \$18,000. The recommendation would also include costs for city services for barricades, supplies and Village overtime anticipated to be almost \$18,000. The recommended \$18,000 grant award along with carry-over funding and \$15,000 of anticipated additional revenues will make up the total revenues for the 2018 parade.

Please place this item on the consent agenda of the February 1, 2018 agenda of the Board of Trustees. If you have any questions, please feel free to contact me. Thank you.

**VILLAGE OF LOMBARD
LOCAL TOURISM GRANT PROGRAM APPLICATION FORM**

GENERAL INFORMATION

Organization:	Lombard Lilac Festival Parade Committee		
Name of event:	Lombard Lilac Parade		
Date of event:	5/20/2018	Event location:	Main & Wilson to Maple & Craig Pl.
Contact person:	Ellyn Murphy / Nicole Sittig	Title:	Co-Chair
Business address:	PO Box 82	City & Zip	Lombard, 60148
Telephone:	630-415-2079 / 630-330-5409 / 630-273-1857	Email:	lilacparade@yahoo.com / ellynmur@msn.com / nsittig@hotmail.com

PROJECT OVERVIEW

Total cost of the project:	\$ 36,358
Cost of city services requested in this application (if any):	\$ 17,820
Total funding requested in this application:	\$ 18,000
Percent of total project cost being requested:	49.5%
Anticipated attendance:	16,000
Anticipated number of overnight hotel stays:	0

Briefly describe the project for which are funds are being requested:

Funds are needed to organize and present the annual Lombard Lilac Parade. The theme for 2018 is "Musicals of Stage & Screen". This Parade has earned Local, State and National recognition for outstanding family entertainment. This annual parade brings a large number of visitors and business to our Lilac Village.

ORGANIZATION

Number of years that the organization has been in existence:	51
Number of years that the project or event has been in existence:	60+ years
Number of years the project has been supported by Village of Lombard funds:	60+ years
How many years does the organization anticipate it will request grant funding?	Every year there is a Parade.

1) Describe the organization (include brief history, mission, and ability to carry out this project):

The Committee has been organizing and presenting the Parade since 1967. One hundred percent of our members are volunteers. Many of our members have been part of the committee for more than 5 years, some more than 15 years. Our entire mission is to present the best possible Parade for the enjoyment of the citizens of Lombard and others who come to see the Lilac Village, Lilacia Park and the Parade. This will be the 64rd parade & the 51h that this committee has presented.

- 2) Please describe how the program and any proceeds from the event support the goals and objectives of the organization, other local groups or initiatives, and the community at large:

The Committee exists solely to present the annual Lilac Parade. There are no proceeds from the event and all funds raised and grant monies obtained are used to present the Parade.

- 3) What is the organization's plan to make the project self-sustaining?

At this time there is no plan to make the Parade self-sustaining, as it is presented on behalf of the Village of Lombard, and is the final event in Lilac Time. We have instituted entrance fees for commercial units and politicians, and are requesting sponsorships from local businesses to defray the cost of other units. As of this revision we have received a commitment for one sponsor, we anticipate receiving 10 -12 sponsorships.. For 2018 we are planning three additional fundraisers; an Adults only Easter Egg hunt, a Parade Wine Walk to be held at the beginning of Lilac Time and a second Wine Walk to be held in October.

PROJECT DESCRIPTION

Have you requested grant funding in the past?

Yes No

Is the event open to the general public?

Yes No

Do you intend to apply for a liquor license for this project?

Yes No

Will any revenues from this event be returned to the community?

Yes No

- 1) Provide a full detailed description of the proposed project or event.

The Parade kicks off at 1:30 on Main and Wilson, runs north to Maple then turns east to Craig Place. The entire parade usually runs 3 – 4 hours.

- 2) If your application is accepted, how will the tourism grant funds be used?

Grant funds will be used to support all expenses of the Parade; honorariums paid to our parade participants, advertising expenses, and recognition expenses.

- 3) What modifications to the event or other steps will be taken to increase event attendance over previous years (not applicable to first time events)?

We are focused on a family oriented and quality Parade and are always actively seeking new Parade participants to maintain the high reputation of the Lilac Parade, thereby attracting additional visitors. We've incorporated use of social media (i.e. Facebook) to increase the amount of possible participants as well as spectators for the Parade without the need to spend more on advertising. Each year we attempt to add new and interesting units to the parade as well as to have returning favorites to entertain the Parade watchers.

LOCATION

Provide the location of the event or project. If a location has not been secured, list the venue(s) being proposed or considered.

Kicks off at Main and Wilson; heads north on Main St. to Maple and east on Maple to Craig Place. Due to the number of Parade units, the Committee has always organized event set-up areas with local schools and businesses.

MILESTONES AND TIMETABLES

Describe the milestones that will mark the progress towards implementing the project and provide a timetable for the completion of each milestone.

The Parade Committee meets once a month beginning 9 months in advance of Parade Day. Parade applications are due 1 month prior to the event. Parade line-up is finalized 2 weeks prior to the Parade. The day after the parade there is a debriefing meeting to discuss what went right or wrong & where we can improve in the future. Additional meetings may be held as necessary.

IMPACT

- 1) Please describe how the event or program will promote overnight stays and/or tourism within the Village of Lombard.

The Parade is the final event of the Lilac Festival. Although only one afternoon in length, out of town guests may come in early to experience other events and stay until the Parade. Many families in town host parties and barbeques on parade day.

- 2) Please describe the economic benefit to local businesses and the Lombard community. How will your event draw more people from outside the local market (50 miles or more) or attract a new visitor audience?

Businesses along the Parade route (Main St.) most likely receive more customers than any other Sunday of the year (i.e. Dairy Queen, Gianorio's, Senor Jalapeno's, Seven Eleven, etc.) Businesses not on the direct route have also reported increased business on the day of the parade (Jewel, Jimmy Johns, Culver's). Our draw to the Parade is due mostly in part to the family and/or friends of the Village residents. The Parade draws visitors from throughout the Chicagoland area and beyond.

- 3) Who is the target audience for your event or project? What is your anticipated attendance?

The Parade is open to the general public and is geared towards quality, family fun entertainment. Anticipated attendance is over 16,000.

- 4) Please identify and detail the cost of any Village of Lombard services anticipated as part of the event (e.g., Police, Public Works, etc.) and whether such costs will be reimbursed or funded under this grant. Please describe any collaborative arrangements developed or anticipated with other organizations to fund or otherwise implement the project (including in-kind donations).

Overall the Lilac Parade is a community endeavor to promote the Village of Lombard. The Parade Committee receives the service of the local schools and businesses for the use of their property for Parade unit setup. We encourage local businesses to sponsor Parade units. The Parade has worked and will continue to work with community organizations (i.e. Jaycee's, Boy Scouts/Girl Scouts, schools and churches) to provide Parade Day support. We have implemented a participation fee for commercial business and seated politicians. The Village of Lombard provides police support, Public works provides Port-a-Potties and street sweepers, and Park District provides bleachers and the Show Mobile. Details of the village support and in kind donations are in the Finance section. Village services are shown as part of the total cost of the parade but funding for them is not part of this grant request.

- 5) Please describe your marketing plan. Detail the strategies your organization will use to promote the event or project (e.g., advertising, public relations, marketing, print materials, promotional pieces).

The Parade Committee advertises via a Parade website, social media (Facebook), and newspaper ads/interviews. We have placement in the Lilac Time brochure published by the Park District and in the Lombard Pride. In addition, during Lilac Time, we advertise using flyers, yard signs and banners placed throughout the Village.

FINANCES

- Please include a detailed itemized budget for your entire event on the attached budget form (2 years of past actuals and estimates for upcoming event).
- Attach a copy of the most recently completed agency audit and Federal Form 990. If these documents are not available, please explain why they are not available.

CHECKLIST

- Completed Local Tourism Grant Program Application Form.
- Completed detailed budget form.
- Promotional materials from past events (not applicable to first time events).
- Post event summary from past event (not applicable to first time events).
- Copy of the most recently completed agency audit or explanation of why it is not available.
- Copy of the most recent Federal Form 990 for the agency or explanation of why it is not available.

Additional Notes, Comments or Explanations:

CERTIFICATION

The undersigned certifies that to the best of his or her knowledge and belief that data in this application are true and correct, the application has been duly authorized by the organization and any funds received under this grant will be used for the purposes described in this application.

Name:	Ellyn Murphy		
Title or office held:	Co-Chairperson	Date:	12/8/2017

Signature: Ellyn Murphy

	2016 Actual	2017 Budget	2017 Actual	2018 Budget
Income				
Donation-Business & personal	\$ 150.00	\$ 150.00	\$ 320.00	\$ 300.00
Restaurant Fundraisers	\$ 336.00			
Egg Hunt Fundraiser	\$ 1,936.00	\$ 2,300.00	\$ 1,388.00	\$ 1,500.00
Parade Wine Walk Fundraiser	\$ 4,390.00	\$ 6,000.00	\$ 2,240.00	\$ 6,000.00
Interest Income	\$ 4.70	\$ 4.00	\$ 5.80	\$ 5.00
Other Income - Village Grant	\$ 17,000.00	\$ 18,000.00	\$ 15,300.00	\$ 18,000.00
Sponsorship	\$ 6,200.00	\$ 6,200.00	\$ 7,526.00	\$ 7,500.00
Application Fees	\$ 350.00	\$ 350.00	\$ 250.00	\$ 300.00
Carry-Over (from previous year)	\$ 3,034.03	\$ 3,593.71	\$ 3,593.71	\$ 4,772.73
Revenue	\$ 30,366.70	\$ 33,004.00	\$ 27,029.80	\$ 33,605.00
Total Revenue	\$ 33,400.73	\$ 36,597.71	\$ 30,623.51	\$ 38,377.73
Expenses				
Annual Fee	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Administration	\$ 1,385.00	\$ 550.00	\$ 550.00	\$ 550.00
CC Administration	\$ 39.85	\$ 100.00	\$ -	\$ -
Auto	\$ 1,075.00	\$ 1,100.00	\$ 1,225.00	\$ 1,100.00
Banners & Signs	\$ 1,502.00	\$ 1,500.00	\$ 2,232.00	\$ 2,300.00
Marshal Shirts	\$ 636.62	\$ 500.00	\$ -	\$ 500.00
Deluxe Checks	\$ -	\$ -	\$ 71.00	\$ -
Egg Hunt Expenses (eggs;candy)	\$ 10.00	\$ 50.00	\$ 5.00	\$ 25.00
Wine Walk Expenses (licenses, give away bottle, insurance)	\$ 1,673.34	\$ 2,000.00	\$ 1,908.00	\$ 3,000.00
Flowers	\$ 179.65	\$ 200.00	\$ 175.00	\$ 200.00
Food	\$ 1,491.00	\$ 1,500.00	\$ 2,330.02	\$ 2,200.00
Honorarium	\$ 19,425.00	\$ 23,400.00	\$ 14,845.00	\$ 22,000.00
Insurance	\$ 890.00	\$ 890.00	\$ 881.00	\$ 890.00
Judges	\$ -	\$ 200.00	\$ -	\$ 200.00
Office Expense	\$ -	\$ 200.00	\$ 64.00	\$ 200.00
Plaque and Ribbons	\$ 343.00	\$ 350.00	\$ 126.00	\$ 200.00
Postage	\$ 9.40	\$ 25.00	\$ 61.70	\$ 50.00
Printing and Reproduction	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Publicity	\$ 725.00	\$ 1,200.00	\$ 954.90	\$ 1,200.00
Utilities	\$ 263.28	\$ 300.00	\$ 263.28	\$ 300.00
Website	\$ 143.88	\$ 300.00	\$ 143.88	\$ 428.00

Total Expenses	\$ 29,807.02	\$ 35,380.00	\$ 25,850.78	\$ 36,358.00
Total Carry-Over To Next Year	\$ 3,593.71	\$ 1,217.71	\$ 4,772.73	\$ 2,019.73
"IN-KIND" Estimates				
National University of Health Sciences	\$ 300.00		\$ 300.00	
Ziedler Properties	\$ -		\$ -	
Lombard Commons	\$ 150.00		\$ 150.00	
Lombard Pharmacy	\$ 150.00		\$ 150.00	
First United Methodist Church	\$ 100.00		\$ 100.00	
Glenbard East	\$ 300.00		\$ 300.00	
Xeikon	\$ 300.00		\$ 300.00	
Park District	\$ 96.00		\$ 96.00	
Lombardian	\$ 400.00		\$ 400.00	
Comcast	???			
Illinois Center for Broadcasting	\$ 400.00		\$ 400.00	
Wine Walk Printing - LTC	\$ 25.00		\$ 17.50	
Wine Walk Printing -Xeikon	\$ 60.00		\$ 40.00	
Wine Walk - Glasses (Apple Concrete Coring)	\$ 150.00		\$ 200.00	
Wine Walk - Bricks - Food	\$ 75.00		\$ -	
Wine Walk - Sweet Street - Food	\$ 50.00		\$ -	
Wine Walk - Balloons (Vino Cellar)	\$ 50.00		\$ -	
Wine Walk - Tasting Wine (distributors)	\$ 1,000.00		\$ 1,000.00	
Facebook Boost Ad			\$ 15.00	
Miller's Ale House	\$ 502.00		\$ 502.00	
Famous Liquor gift card	\$ 50.00		\$ 50.00	
Famous Liquor Bulls tickets	\$ 400.00		\$ -	
Famous Raffle Prizes			\$ 400.00	
Lombard Roller Rink	\$ 65.00		\$ 65.00	
Fringe	\$ 85.00		\$ 85.00	
Potted Petals Gift Card	\$ 25.00		\$ 20.00	
Vino Cellar	\$ 50.00		\$ 50.00	
Pure Ambience Salon	\$ 50.00		\$ -	

	\$ 17,820.52	\$ 17,820.00	\$ 17,820.52	\$	17,820.52
Total Cost - Estimate	\$ 53,943.54	\$ 59,516.00	\$ 50,798.30	\$	61,305.52
Volunteer Hours - Estimates					
Wine Walk - 12 people for 5 hours			60 hours		
Easter Egg Hunt 8 people for 3 hours			24 hours		
Parade Day 80 people for 7 hours			560 hours		
Committee Meeting hours ~15 people 2hrs meeting, 10 meetings			300 hours		
Parade Chair			100 hours		
Secretary			15 hours		
Treasurer			20 hours		
Parade Secretary			100 hours		
Marshal			50 hours		
Other members			200 hours		