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Event	2018 Budget	2019 Budget	Dollar Change
Alaska Cup Chainsaw Carving Contest	-	54,050	54,050
Confluence	13,597	-	(13,597)
Fatbike	26,431	-	(26,431)
fireweed 400	2,500	2,500	-
fly in	30,000	35,000	5,000
gold rush days	7,500	5,000	(2,500)
hooping for spring	2,000	2,000	-
ice festival	9,672	-	(9,672)
July 4th Celebration	-	18,100	18,100
kids pink slamon derby	-	-	-
Military Appreciation	-	15,350	15,350
New Years Eve Fireworks	-	15,000	15,000
Octoberfest	1,000	-	(1,000)
relay for life	2,500	2,500	-
RHR festival	1,000	5,000	4,000
Rock Climbing Festival	16,850	-	(16,850)
snow machine	20,000	40,000	20,000
Theatre Conference	-	-	-
Valdez Chocolate Festival	-	29,065	29,065
Valdez Music Festival	-	36,568	36,568
Valdez Seafood Festival (Pink Salmon)	-	25,390	25,390
Valdez Transportation Summit (one time)	-	89,600	89,600
women of distinction dinner	3,000	3,000	-
Women's Silver Salmon Derby	-	-	-
Grand Total	136,050	378,123	242,073

2019 Alaska Cup (Chainsaw Carving comp) Budget Pre Report

THEME: Valdez Wildside (Wildlife local to Valdez)

Summary:

Across 4- 5 Days, included into the Gold Rush Days Event Schedule as a Boost/extra activity

Concept of Carvers within competition Days, creating art pieces based on the Theme

Prize money is award for various levels of competition

Live on Site Auction available for the public to purchase

Major pieces to be held with the COV and displayed into the Artwalk

*New Beer Tent and Local Vendor markets

Extra noted expense: Logs used for the carving

***New this annual event is now being based and hosted out of Valdez as the preferred destination**

This event impacts local businesses, local cottage industry, attracts participation and spending by

Visitors, Locals throughout all the days

This event also addresses the economic need for more activities for Visitors and Locals

This event also addresses pieces for the addition to the Artwalk

****Performance will be measured through an economic impact assessment and results will be made available****

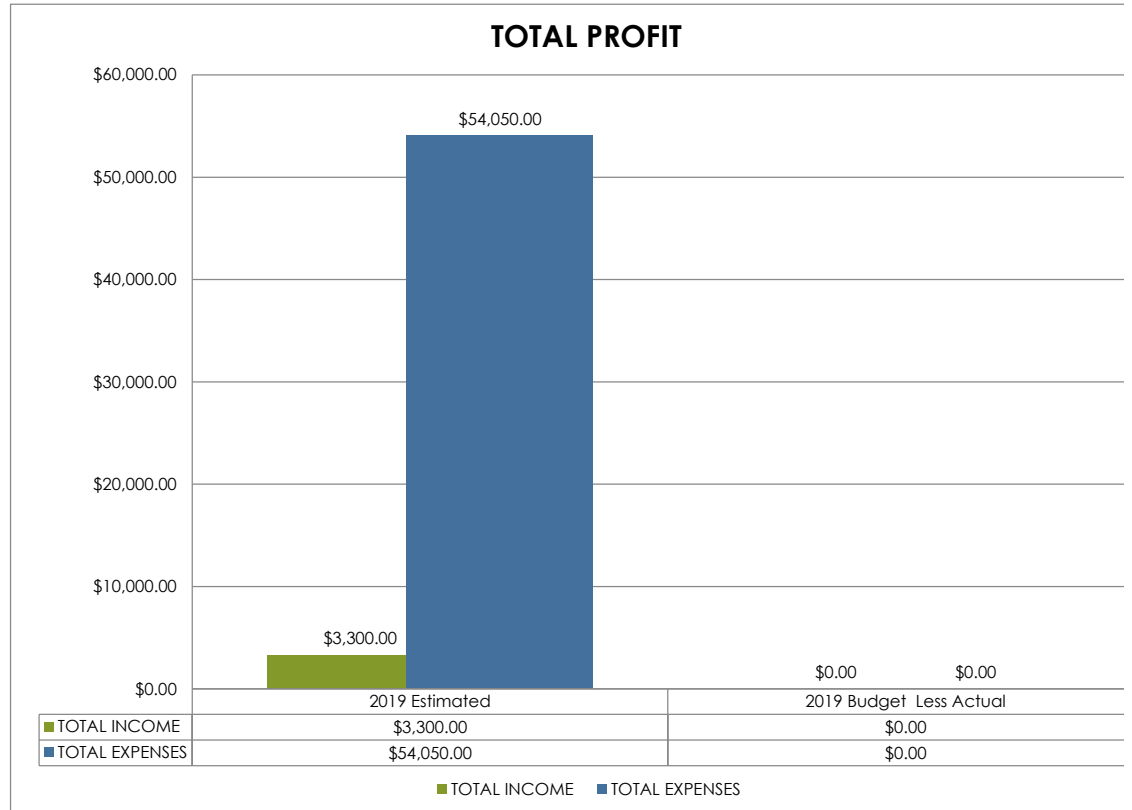
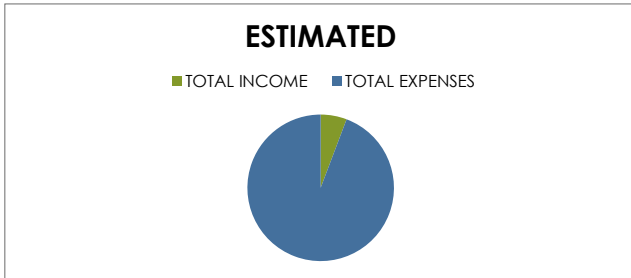
Tourism Trade Operators will be advised of new Event, encouraging the festival to be included in their itinerary sales.

Media will be advised of new product/festival now happening in Valdez

2019 Alaska Cup (Chainsaw Carving comp) Budget Pre Report

Profit - Loss Summary

	2019 Estimated	2019 Budget Less Actual	2018 Actual
TOTAL INCOME	\$3,300.00	\$0.00	\$ -
TOTAL EXPENSES	\$54,050.00	\$0.00	\$ 36,802.00
TOTAL PROFIT		\$0.00	



2019 Alaska Cup (Chainsaw Carving comp) Budget Pre Report

Expenses

TOTAL EXPENSES

2019 Estimated	ACTUAL
\$54,050.00	\$0.00

Site/s	2019 Estimated	ACTUAL
Logs + Freight	\$10,000.00	\$0.00
DJ (Music)	\$3,500.00	\$0.00
Porta Potties + Maintenance	\$1,000.00	
Prize Money 1st	\$3,000.00	
2nd	\$2,000.00	
3rd	\$1,000.00	
People's Choice	\$500.00	
Carvers Choice	\$500.00	
8 National & International Carvers Expenses (Travel, Food, Acc)	\$16,000.00	
1 Local Carvers Exp	\$500.00	
Total	\$38,000.00	\$0.00

Printing	2019 Estimated	ACTUAL
Posters, Tent Cards	\$500.00	\$0.00
		\$0.00
Total	\$500.00	\$0.00

Beer Gardens/Tents	2019 Estimated	ACTUAL
Alaskan Beer	\$1,500.00	\$0.00
Total	\$1,500.00	\$0.00

Merchandise	2019 Estimated	ACTUAL
Beer cups	\$2,000.00	\$0.00
Tshirts	\$2,000.00	\$0.00
Carvers Bibs	\$1,000.00	
Total	\$5,000.00	\$0.00

Advertising	2019 Estimated	ACTUAL
KVAK Radio	\$500.00	\$0.00
KCHU Radio	\$500.00	\$0.00
Valdez Star	\$200.00	\$0.00
Social Media	\$200.00	\$0.00
Total	\$1,400.00	\$0.00

Insurance/permits	2019 Estimated	ACTUAL
Alcohol Permit	\$50.00	\$0.00
Liability Insurance	\$700.00	\$0.00
Total	\$750.00	\$0.00

Marketing	2019 Estimated	ACTUAL
Print Mag AD	\$900.00	\$0.00
Total	\$900.00	\$0.00

Miscellaneous	2019 Estimated	ACTUAL
Contingency	\$6,000.00	\$0.00
Total	\$6,000.00	\$0.00

2019 Alaska Cup (Chainsaw Carving comp) Budget Pre Report

Income

TOTAL INCOME

2018 Estimated
\$3,300.00

2018 Actual
\$0.00

Ticket Sales

2019 Estimated	Actual		Estimated	Actual	
200		Beer Tent Admission	\$5.00	\$1,000.00	\$0.00
Total				\$1,000.00	\$0.00

total tickets

Misc.

2019 Estimated	Actual		Estimated	Actual2	
10		Vendor market Reg Fee	5	\$50.00	\$0.00
0			0	\$0.00	
Total				\$50.00	\$0.00

Sale of items

2019 Estimated	Actual		Price Each	Estimated	Actual
50		Tshirts	25	\$1,250.00	\$0.00
200		Beer Sales	5	\$1,000.00	\$0.00
Total				\$2,250.00	\$0.00

2019 July 4th Budget Pre Report

Summary:

Annual City of Valdez July 4th Festival Day.

The City of Valdez celebrates the United States of America Independence Day.

The Day consists of:

Patriotic Business Decoration competition

Vendor Markets

Grand Parade

Community BBQ

***Increase in costs occurring due to increase in promotion & marketing activities**

This event impacts local businesses, local cottage industry, attracts participation and spending by Visitors, and Locals throughout the day

This event will not be measured for impact, but will be measured for enjoyment/successful implementation.

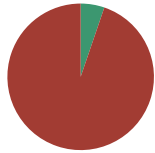
2019 July 4th Budget Pre Report

Profit - Loss Summary

	2019 Estimated	2019 Budget Less Actual
TOTAL INCOME	\$1,000.00	\$0.00
TOTAL EXPENSES	\$18,100.00	\$0.00
TOTAL PROFIT		\$0.00

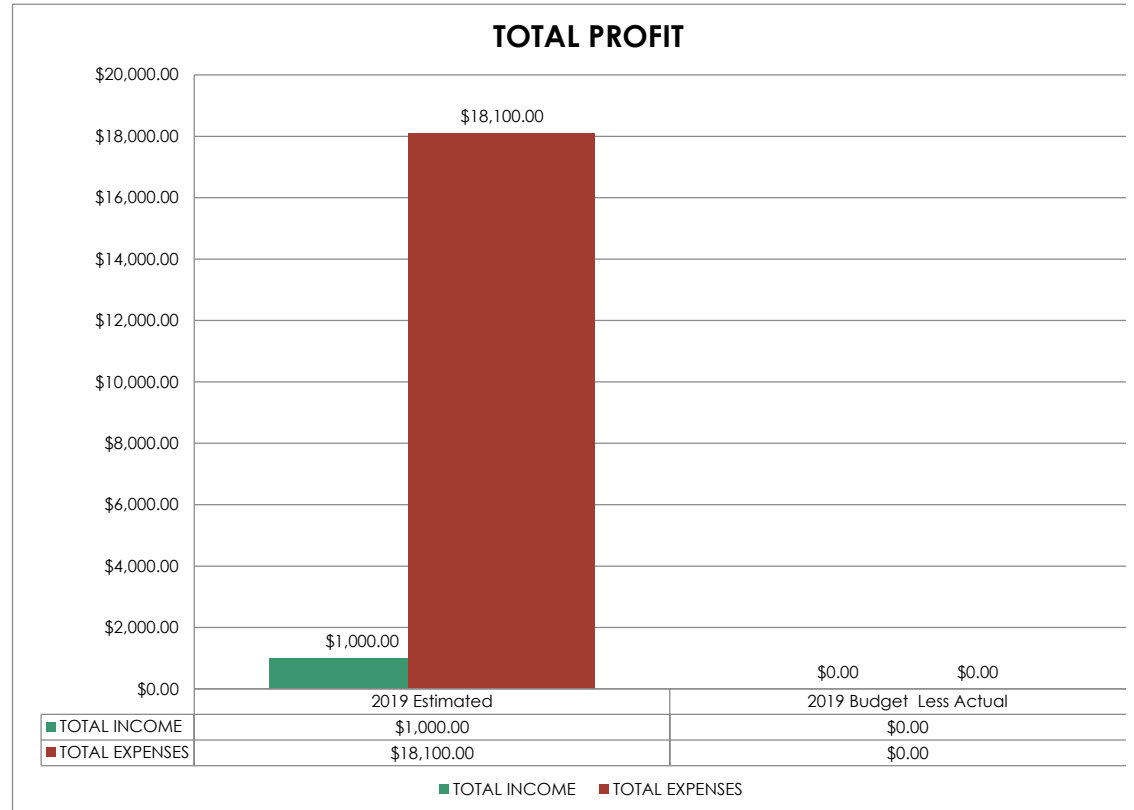
ESTIMATED

■ TOTAL INCOME ■ TOTAL EXPENSES



ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES



2019 July 4th Budget Pre Report

Expenses

TOTAL EXPENSES

2019 Estimated	ACTUAL
\$18,100.00	\$0.00

Site/s	2019 Estimated	ACTUAL
Music (Band)	\$2,000.00	\$0.00
Band Hotel	\$600.00	\$0.00
Food	\$4,000.00	
Bike Decorations	\$1,000.00	
Sound support	\$700.00	
Volunteer cooks	\$3,000.00	
Total	\$11,300.00	\$0.00

Misc.	2019 Estimated	ACTUAL
Food contingency	\$1,000.00	\$0.00
Total	\$1,000.00	\$0.00

Advertising	2019 Estimated	ACTUAL
KVAK Radio	\$500.00	\$0.00
KCHU Radio	\$500.00	\$0.00
Valdez Star	\$200.00	\$0.00
Social Media	\$200.00	\$0.00
Total	\$1,400.00	\$0.00

Marketing	2019 Estimated	ACTUAL
Print Advertising	\$900.00	\$0.00
Total	\$900.00	\$0.00

Printing	2019 Estimated	ACTUAL
Programs	\$1,000.00	\$0.00
Posters, Tent Cards	\$1,000.00	\$0.00
Total	\$2,000.00	\$0.00

Merchandise	2019 Estimated	ACTUAL
Tshirts	\$500.00	\$0.00
		\$0.00
Total	\$500.00	\$0.00

Insurance/permits	2019 Estimated	ACTUAL
Not Applicable		\$0.00
		\$0.00
Total	\$0.00	\$0.00

Miscellaneous	2019 Estimated	ACTUAL
Contingency	\$1,000.00	\$0.00
Total	\$1,000.00	\$0.00

2019 July 4th Budget Pre Report

Income

TOTAL INCOME

2018 Estimated	2018 Actual
\$1,000.00	\$0.00

Ticket Sales

2019 Estimated	Actual	Estimated	Actual
	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00

total tickets

Misc.

2019 Estimated	Actual	Estimated	Actual
0	0	\$0.00	\$0.00
0	0	\$0.00	
Total		\$0.00	\$0.00

Sale of items

2019 Estimated	Actual	Price Each	Estimated	Actual
50		Tshirts 20	\$1,000.00	\$0.00
Total			\$1,000.00	\$0.00

2019 Military Appreciation Days Budget Pre Report

Summary:

Annual City of Valdez Military Appreciation Days

The City of Valdez honors the United States of America active military and veterans.

The Day consists of:

Various breakfast, fishing charters and military BBQ

This event will not be measured for impact, but will be measured for enjoyment/successful implementation.

TBD - Local Vendor Day for visiting Military

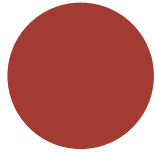
2019 Military Appreciation Days Budget Pre Report

Profit - Loss Summary

	2019 Estimated	2019 Budget Less Actual
TOTAL EXPENSES	\$15,350.00	\$0.00

ESTIMATED

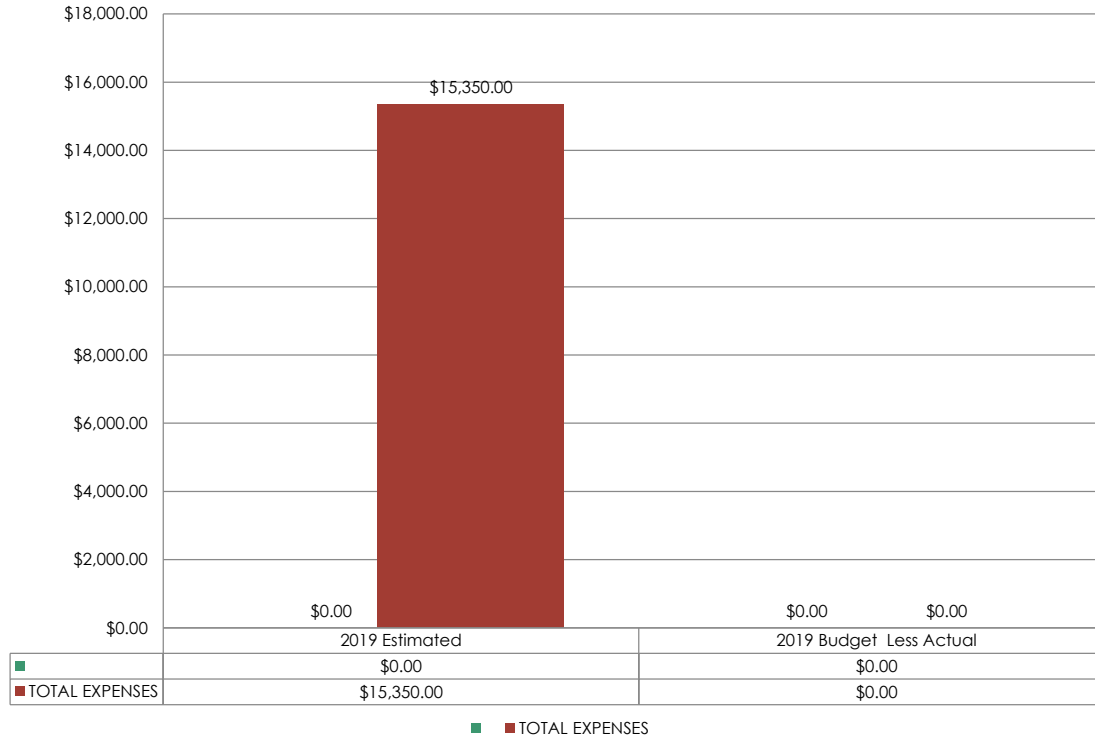
■ TOTAL EXPENSES



ACTUAL

■ TOTAL EXPENSES

TOTAL PROFIT



2019 Military Appreciation Days Budget Pre Report

Expenses

TOTAL EXPENSES

2019 Estimated	ACTUAL
\$15,350.00	\$0.00

Site/s	2019 Estimated	ACTUAL
Music (Band) Local	\$1,500.00	\$0.00
Military BBQ	\$4,000.00	\$0.00
Fuel for Charters	\$4,000.00	
Awards	\$1,000.00	
Total	\$10,500.00	\$0.00

Misc.	2019 Estimated	ACTUAL
Contingency	\$2,000.00	\$0.00
Total	\$2,000.00	\$0.00

Advertising	2019 Estimated	ACTUAL
KVAK Radio	\$500.00	\$0.00
KCHU Radio	\$500.00	\$0.00
Valdez Star	\$200.00	\$0.00
Social Media	\$50.00	\$0.00
Military Bases in AK	\$100.00	
Total	\$1,350.00	\$0.00

Marketing	2019 Estimated	ACTUAL
Print Ad	\$500.00	\$0.00
Total	\$500.00	\$0.00

Printing	2019 Estimated	ACTUAL
Posters, Tent Cards	\$1,000.00	\$0.00
Total	\$1,000.00	\$0.00

Merchandise	2019 Estimated	ACTUAL
		\$0.00
		\$0.00
Total	\$0.00	\$0.00

Insurance/permits	2019 Estimated	ACTUAL
		\$0.00
		\$0.00
Total	\$0.00	\$0.00

Miscellaneous	2019 Estimated	ACTUAL
	\$0.00	\$0.00
Total	\$0.00	\$0.00

2019 Military Appreciation Days Budget Pre Report

Income

TOTAL INCOME

2018 Estimated	2018 Actual
\$0.00	\$0.00

Ticket Sales

2019 Estimated	Actual	Estimated	Actual
	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00

total tickets

Misc.

2019 Estimated	Actual	Estimated	Actual
0	0	\$0.00	\$0.00
0	0	\$0.00	
Total		\$0.00	\$0.00

Sale of items

2019 Estimated	Actual	Price Each	Estimated	Actual
Total			\$0.00	\$0.00

2019 Valdez Transport Summit Budget Pre Report

THEME: "CONNECTING ALASKA TO THE WORLD"

Summary:

Across 3 Days (September 26,27,28)

The concept for the 3 day event will be to expose Valdez Ports & Harbor, in particular the Container Terminal to industry executives. Invitees will be made up of decision makers.

Speakers will be made up of Industry Transportation category.

The goal of this business development event will be to attract business to the Container Terminal

Also extend the season for local businesses.

Sponsors will be encouraged to buy into the event.

September (Saturday & Sunday)

Arrival and Registration

Opportunities for delegates to buy into local business tours that will be made available, in addition, exposure to the business offering within the town.

Sunday Evening: Welcome Reception, Networking Event.

Monday

Various tracks made available for industry learning, Valdez Container Terminal Exposure to delegates

Tuesday

Same as Monday

Wednesday

Same as Monday, with an evening networking reception

Performance will be measured through an economic impact assessment and results will be made available

2019 Valdez Transport Summit Budget Pre Report

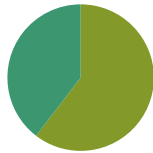
THEME: "CONNECTING ALASKA TO THE WORLD"

Profit - Loss Summary

	2019 Estimated	2019 Budget Less Actual
TOTAL INCOME	\$136,650.00	\$0.00
TOTAL EXPENSES	\$89,600.00	\$0.00
TOTAL PROFIT		\$0.00

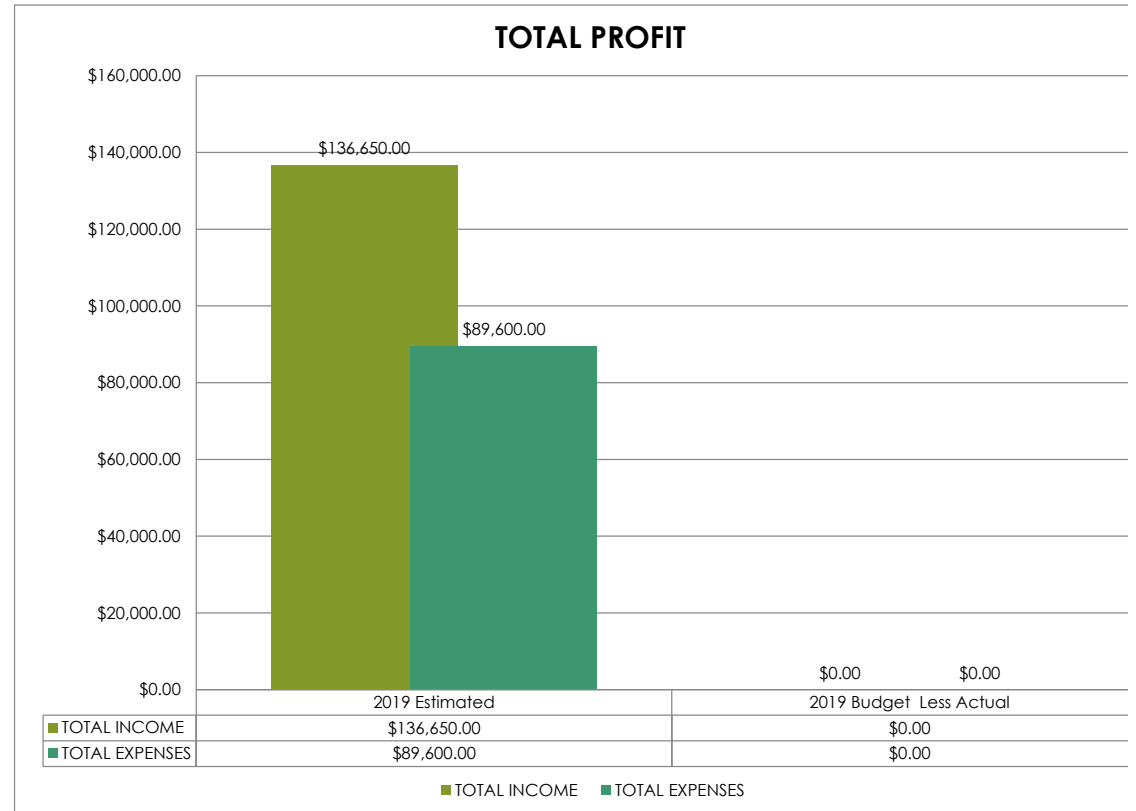
ESTIMATED

■ TOTAL INCOME ■ TOTAL EXPENSES



ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES



2019 Valdez Transport Summit Budget Pre Report

Expenses

TOTAL EXPENSES

2019 Estimated	ACTUAL
\$89,600.00	\$0.00

Site/s	2019 Estimated	ACTUAL
Music (Band)	\$2,000.00	
Band Hotel	\$600.00	
Speakers	\$25,000.00	
Speakers Hotels	\$2,000.00	
Total	\$29,600.00	\$0.00

Printing	2019 Estimated	ACTUAL
Invitations	\$2,000.00	
Banners, Posters, Tent Cards	\$2,500.00	
Badge/badge holders	\$3,000.00	
Total	\$7,500.00	\$0.00

Misc.	2019 Estimated	ACTUAL
Food contingency	\$1,000.00	
Total	\$1,000.00	\$0.00

Schedule	2019 Estimated	ACTUAL
Welcome Reception	\$6,375.00	
Networking Breakfast 3 days	\$7,875.00	
Lunch 2 days	\$10,125.00	
Dinner 1 night	\$14,625.00	
Total	\$39,000.00	\$0.00

Advertising	2019 Estimated	ACTUAL
KVAK Radio	\$500.00	
KCHU Radio	\$500.00	
Valdez Star	\$200.00	
Social Media	\$200.00	
Total	\$1,400.00	\$0.00

Insurance/permits	2019 Estimated	ACTUAL
TBD if any requirement	\$200.00	
Total	\$200.00	\$0.00

Marketing	2019 Estimated	ACTUAL
Coast Mag	\$900.00	
Alaska Business Mag	\$5,000.00	
Total	\$5,900.00	\$0.00

Miscellaneous	2019 Estimated	ACTUAL
Contingency	\$5,000.00	
Total	\$5,000.00	\$0.00

2019 Valdez Transport Summit Budget Pre Report

Income

TOTAL INCOME

2018 Estimated	2018 Actual
\$136,650.00	\$0.00

Ticket Sales

2019 Estimated	Actual		Estimated	Actual
200		Registrations	\$595.00	\$119,000.00
20		Exhibitors	\$595.00	\$11,900.00
5		Local Valdez Business	\$150.00	\$750.00
Total			\$131,650.00	\$0.00

total tickets

Misc.

2019 Estimated	Actual		Estimated	Actual2
5		Sponsorships	1000	\$5,000.00
Total			\$5,000.00	\$0.00

Event Name: Valdez Transportation Summit

Event Year: 2019, September 25 – 29. (Summit 26, 27 & 28th) (25th Setup, 29th Tear Down)

Theme: "Connecting Alaska to the World"

Attendee spending \$122,850

Based on 230 attendee admissions

- **Total Attendees 230**
- **Average number of days attended 3**
- **% of Attendees resident in the host economy 2**
- **Number of Commercial stayers 225**
- **Number of Non-Commercial stayers 0**
- **Number of Day visitors 0**
- **Average number of nights spent in the host economy 4**
- **Average cost per bed-night (per person) \$99**
- **Average daily spend on non-accommodation items \$50**

Direct leakages \$2,000 (spending in-transit to event)

Attendee Spending with Non-local Vendors \$2,000

Direct spending \$88,100 (expenses to put on event)

- **City of Valdez spend in Economy \$88,100**
-

- **Direct Economic Impact \$208,950**
-

2019 Valdez Chocolate Festival Budget Pre Report



Marketing release content:

"CHOC-ROCK" 2019

(Valdez Chocolate Festival)

SATURDAY JUNE 22 (FOR THE COMMUNITY & VISITORS, ADVERTISE TO GET VISITORS HERE)

SUNDAY JUNE 23 (CRUISE SHIP VIKING ARRIVAL)

Welcome to the 1st Annual Valdez Chocolate Festival – 2 Days of Chocolate, Music and Fun for all Ages! - featuring Live Music from Local and Alaskan Bands; chocolate tastings at businesses around town during the Choc Rock-About (Rock Music Costumes encouraged); a Chocolate eating contest (Beat the Clock & Win!) ; Chocolate Cake Design contest open to all ages, with a live cake charity auction that provides donations to the contestants favorite local charity; a 24 hour golden ticket treasure hunt – open to everyone!; a 2 day Local Vendor Market in the Meyring Park Strip with live music; plus on Saturday night – FREE Movie Night for the kids at the civic center. A Chocolate Happy Hour for the grown-ups featuring live music, dinner, drinks and the world of chocolate tasting room and SOOOO MUCH MORE!!!

YOU DON'T WANT TO MISS THIS! TELL YOUR FRIENDS & FAMILY!

Come dressed in your favorite rock music character & join in on the Fun!

CHOCOHOLICS BEWARE!

Event Schedule Summary:

Across 2 Days (Saturday June 22, Sunday June 23, 2019)

The concept for the 2 day event will be that all interested local businesses will display and offer tasting of chocolate samples. A Saturday Evening dinner dance with chocolate & Port or wine tasting (Adults only)
A Saturday and Sunday all day market day for local cottage/vendors to sell their wares, they will be encouraged if possible to theme chocolate. Businesses who provide chocolate at their expense will be reimbursed .25 cents per tasting ticket redeemed.

In addition,

Chocolate Cake Design Contest which will be open to all ages.

Category Themes will be:

Adults 21 & over : RockNRoll and Death by Chocolate.

Child up to 12 : My favorite Valdez Wildlife Character.

Youth 13 – 20 : Valdez Freestyle (anything goes must be Valdez themed)

Design contest entrants will nominate their favorite local Valdez Charity to receive the proceeds from the Live Cake Auction on Sunday.

Plus:

Chocolate Eating Contest open to everyone.

Plus:

Golden Ticket Treasure Hunt - open to everyone and run for 24hours.

Saturday June 22

Visitors and Locals will have the opportunity to purchase tasting tickets that are to be redeemed for the chocolate samples.

Visitors and Locals visit the participating local businesses to redeem their tickets

This provides the local businesses with the opportunity to encourage taster to purchase their product/services.

Saturday Evening

The Saturday evening will be "Adult!" Chocolate Happy Hour (7pm to 11pm, where over 21years old attend a dinner, dance and tasting night. In the tasting room, Port or Wine with chocolate samples will be available, tickets will be available for purchase. Local Caterers used for the dinner; wine & beer will be for sale in addition to the tasting room sales.

City of Valdez will provide a Taxi Pass to encourage guests to take a taxi home from event.

Sunday June 23

Same as Saturday, without the evening dinner dance.

This event impacts local businesses, local cottage industry, attracts participation and spending by

Visitors, Locals and on Sunday June 23rd, Cruise Ship arrival into port (Viking Cruises)

This event also addresses the economic need for additional events and achieve the objectives of creating economic impact to the Community.

****Performance will be measured through an economic impact assessment and results will be made available****

Tourism Trade Operators will be advised of new Event, encouraging the festival to be included in their itinerary sales.

Media will be advised of new product/festival now happening in Valdez

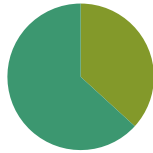
2019 Valdez Chocolate Festival Budget Pre Report

Profit - Loss Summary

	2019 Estimated	2019 Budget Less Actual
TOTAL INCOME	\$16,900.00	\$0.00
TOTAL EXPENSES	\$29,065.00	\$0.00
TOTAL PROFIT		\$0.00

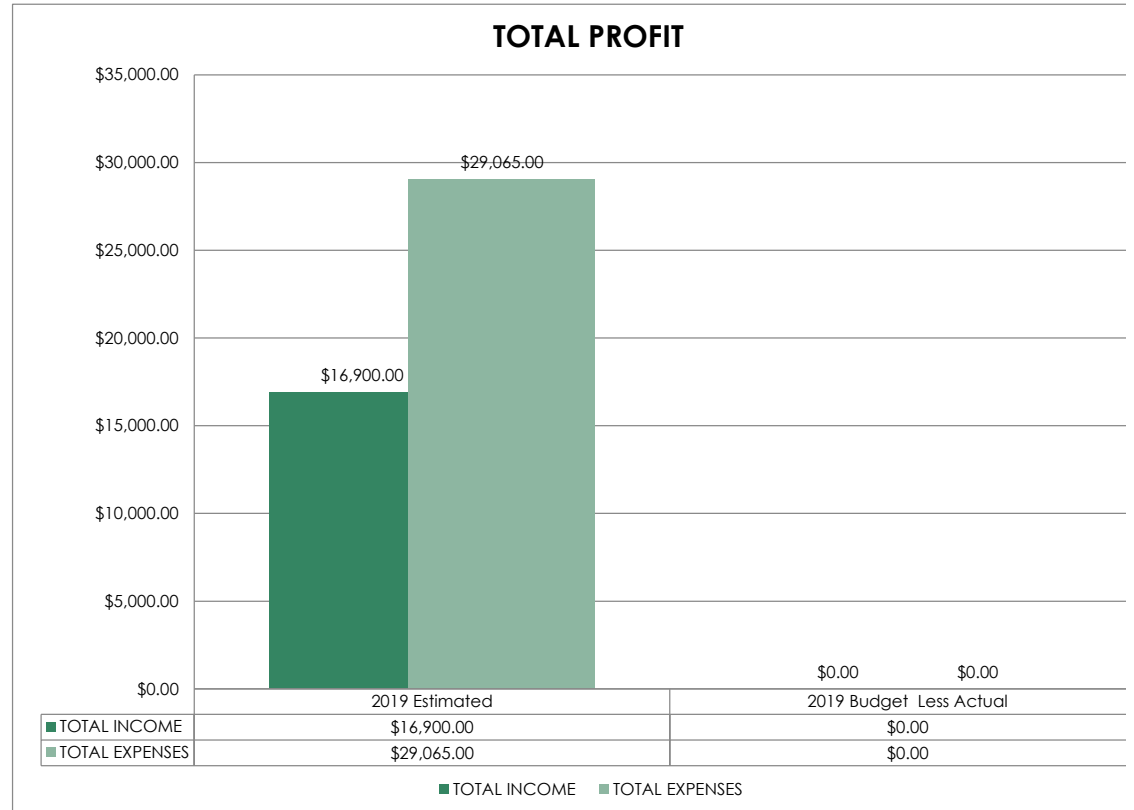
ESTIMATED

■ TOTAL INCOME ■ TOTAL EXPENSES



ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES



2019 Valdez Chocolate Festival Budget Pre Report

Expenses

TOTAL EXPENSES

2019 Estimated	ACTUAL
\$29,065.00	\$0.00

Site/s	2019 Estimated	ACTUAL
Music (Band)	\$4,000.00	\$0.00
Band Hotel	\$600.00	\$0.00
dinner (food)	\$3,500.00	
Beer/Wine/port	\$2,000.00	
Decore	\$500.00	
Total	\$10,600.00	\$0.00

Rockabout	2019 Estimated	ACTUAL
Contingency	\$2,000.00	
500 Tasting Reimbursements	\$3,750.00	
Total	\$5,750.00	\$0.00

Advertising	2019 Estimated	ACTUAL
KVAK Radio	\$250.00	\$0.00
KCHU Radio	\$250.00	\$0.00
Valdez Star	\$250.00	\$0.00
Social Media	\$50.00	\$0.00
Total	\$800.00	\$0.00

Marketing	2019 Estimated	ACTUAL
Alaska Magazine	\$900.00	\$0.00
Total	\$900.00	\$0.00

Printing	2019 Estimated	ACTUAL
Tasting Tickets (book of 10)	\$700.00	
Table Tents (200)	\$250.00	
Postcards (2,500)	\$600.00	
Flyers (500)	\$80.00	
Happy Hour Entry Tkts (200)	\$80.00	
Posters (50)	\$80.00	
Shipping	\$300.00	
Total	\$2,090.00	\$0.00

Merchandise	2019 Estimated	ACTUAL
Golden Ticket Tshirts	\$4,000.00	\$0.00
Glasses (inc shipping, etched)	\$1,625.00	\$0.00
Total	\$5,625.00	\$0.00

Insurance/permits	2019 Estimated	ACTUAL
Liability	\$200.00	\$0.00
Alcohol	\$100.00	\$0.00
Total	\$300.00	\$0.00

Miscellaneous	2019 Estimated	ACTUAL
Contingency	\$3,000.00	
Total	\$3,000.00	\$0.00

2019 Valdez Chocolate Festival Budget Pre Report

Income

TOTAL INCOME

2018 Estimated
\$16,900.00

2018 Actual
\$0.00

Ticket Sales

2019 Estimated	Actual		Estimated	Actual	
500		Chocolate Town Tasting Pass (50)	\$10.00	\$5,000.00	\$0.00
200		Chocolate Happy Hour (Saturday PM)	\$45.00	\$9,000.00	\$0.00
60		Chocolate Tasting Room Pass	\$10.00	\$600.00	\$0.00
Total				\$14,600.00	\$0.00

total tickets

Misc.

2019 Estimated	Actual		Estimated	Actual2
40	Beer/Wine Ticket Cards (set of 4)	20	\$800.00	\$0.00
200	beer/winetickets single	5	\$1,000.00	
Total			\$1,800.00	\$0.00

Sale of items

2019 Estimated	Actual		Price Each	Estimated	Actual
20		Tshirts	20	\$400.00	\$0.00
20		chocolate moose eating contest	5	\$100.00	
Total				\$500.00	\$0.00

2019 Valdez Music Festival Budget Pre Report

Summary:

First ever music festival for Valdez. Locations on main stage, and musicians placed around outside businesses in downtown (work in progress, funding dependant)
Entertainment Beer Garden will be available, Local Vendors encouraged to setup and participate
6-8 Bands (starting small) within various genre.

Sponsors will be encouraged to buy into the event.

Saturday

Visitors, locals, and cruise ship passengers will have the opportunity to participate
Local Vendor market day encouraging the growth of the cottage industry.

Sunday

Same as Saturday, in addition there will be the local vendor market day encouraging the growth of the cottage industry.

This event impacts local businesses, local cottage industry, attracts participation and spending by Visitors, Locals and Cruise Ship arrival into port (Viking Cruises)

This event also addresses the economic need to increase the events/activity schedule

****Performance will be measured through an economic impact assessment and results will be made available****

Tourism Trade Operators will be advised of new Event, encouraging the festival to be included in their itinerary sales.

Media will be advised of new product/festival now happening in Valdez

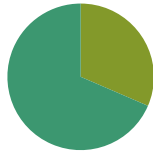
2019 Valdez Music Festival Budget Pre Report

Profit - Loss Summary

	2019 Estimated	2019 Budget Less Actual
TOTAL INCOME	\$16,800.00	\$0.00
TOTAL EXPENSES	\$36,568.00	\$0.00
TOTAL PROFIT		\$0.00

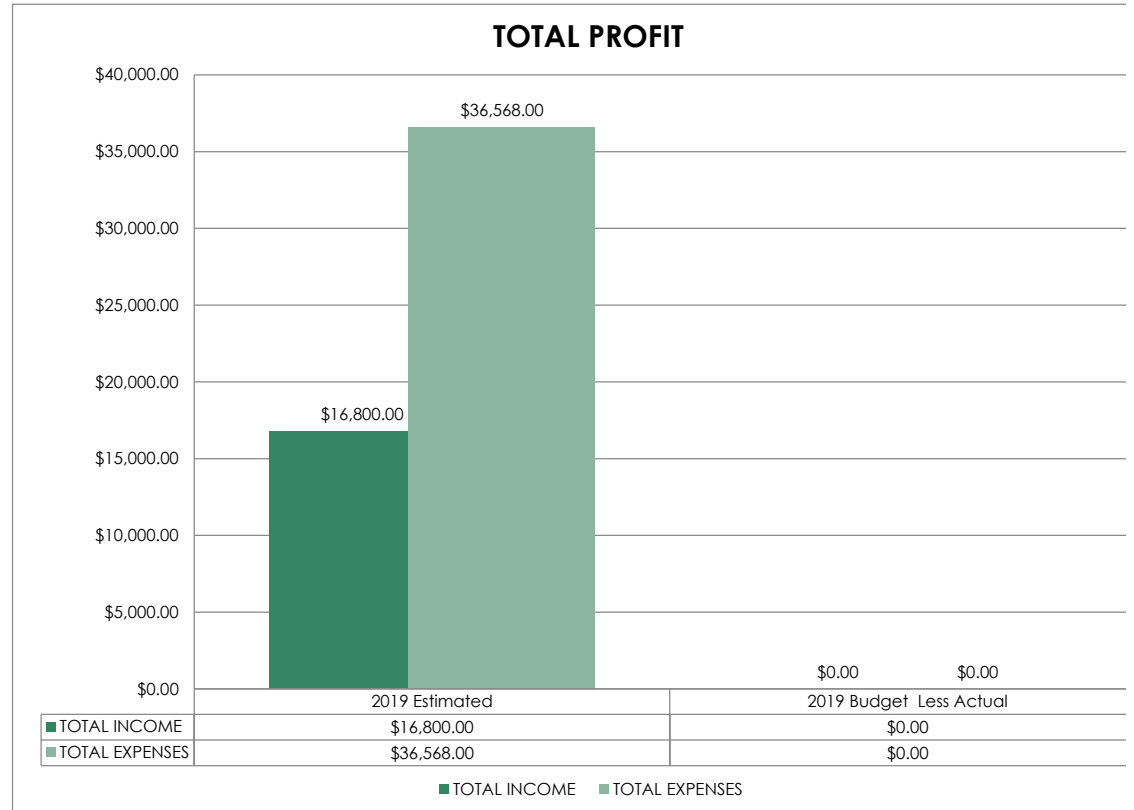
ESTIMATED

■ TOTAL INCOME ■ TOTAL EXPENSES



ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES



2019 Valdez Music Festival Budget Pre Report

Expenses

TOTAL EXPENSES

2019 Estimated	ACTUAL
\$36,568.00	\$0.00

Site/s	2019 Estimated	ACTUAL
Music (Bands) * 6-8	\$16,000.00	\$0.00
Bands Hotel	\$3,500.00	\$0.00
Sound Tech	\$3,000.00	
Total	\$22,500.00	\$0.00

Beer Gardens	2019 Estimated	ACTUAL
Alaska Beer	\$2,000.00	\$0.00
Total	\$2,000.00	\$0.00

Advertising	2019 Estimated	ACTUAL
KVAK Radio	\$250.00	\$0.00
KCHU Radio	\$250.00	\$0.00
Valdez Star	\$250.00	\$0.00
Social Media	\$200.00	\$0.00
Total	\$950.00	\$0.00

Marketing	2019 Estimated	ACTUAL
Print	\$900.00	\$0.00
Total	\$900.00	\$0.00

Printing	2019 Estimated	ACTUAL
Tickets	\$300.00	\$0.00
Poster (50)	\$50.00	\$0.00
Tent Cards (100)	\$118.00	
Shipping of above	\$50.00	
Total	\$518.00	\$0.00

Merchandise	2019 Estimated	ACTUAL
Tshirts - 30 mens, 30 womens)	\$500.00	\$0.00
tin beer cups	\$4,200.00	\$0.00
Total	\$4,700.00	\$0.00

Insurance/permits	2019 Estimated	ACTUAL
		\$0.00
		\$0.00
Total	\$0.00	\$0.00

Miscellaneous	2019 Estimated	ACTUAL
Contingency	\$5,000.00	\$0.00
Total	\$5,000.00	\$0.00

2019 Valdez Music Festival Budget Pre Report

Income

TOTAL INCOME

2018 Estimated	2018 Actual
\$16,800.00	\$0.00

Ticket Sales

2019 Estimated	Actual		Estimated	Actual	
500		Festival Entry	\$20.00	\$10,000.00	\$0.00
200		Beer Garden Entry	\$5.00	\$1,000.00	\$0.00
Total				\$11,000.00	\$0.00

total tickets

Misc.

2019 Estimated	Actual		Estimated	Actual2	
240		Beer tickets	10	\$2,400.00	\$0.00
3		Sponsors	1000	\$3,000.00	
Total				\$5,400.00	\$0.00

Sale of items

2019 Estimated	Actual		Price Each	Estimated	Actual
20		Tshirts	20	\$400.00	\$0.00
Total				\$400.00	\$0.00

2019 Valdez Seafood Festival Budget Pre Report

THEME: Celebrating all seafood found in our waters, the fishing industry, and water outdoor recreation.

Summary:

Across 2 Days (Saturday August 24, Sunday August 25)

The concept for the 2 day event is to revamp the Pink Salmon Festival; and utilize the the Richardson Highway Rendezvous Music Festival, creating a wider opportunity for economic impact. Utilizing the music festival, the Seafood Festival includes their program of music.

Due to the unknown certainty of pink salmon arrival in June, (2018 saw the late arrival and cancellation of the Pink Salmon Festival); the revamped Festival looks to include the seafood offering within our waters of Prince William Sound (Pink, silver, Halibut, Rock Fish, etc)

Using the same concept of a Cook Off; including the Vendor market day on the Saturday, and adding in an extra day for local vendors to sell their wares

Water outdoor recreational tours will be approached for Festival Special Deals to Visitors & Locals

Saturday August 24

Seafood Cook-Off Competition Opens Day 1.

Visitors and Locals will have the opportunity to purchase tasting tickets that are to be redeemed for the Cook Off seafood samples. In addition, local seafood businesses provided with the opportunity to set up and sell their seafood (Like A Fish Mongers Market)

Visitors and locals browse the many local vendors for purchases

From Noon to Midnight the RHR Music Festival runs 4 session targetting various age participation levels

Sunday August 25th

Same as Saturday, with cook off finals announced

Local Vendor Day 2

This event impacts local businesses, local cottage industry, attracts participation and spending by Visitors, Locals throughout both days

This event also addresses the economic need for activities late in the season

This event also addresses water outdoor recreation

****Performance will be measured through an economic impact assessment and results will be made available****

Estimated Economic Impact attached

Tourism Trade Operators will be advised of new Event, encouraging the festival to be included in their itinerary sales.

Media will be advised of new product/festival now happening in Valdez

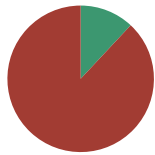
2019 Valdez Seafood Festival Budget Pre Report

Profit - Loss Summary

	2019 Estimated	2019 Budget Less Actual
TOTAL INCOME	\$3,450.00	\$0.00
TOTAL EXPENSES	\$25,390.00	\$0.00
TOTAL PROFIT		\$0.00

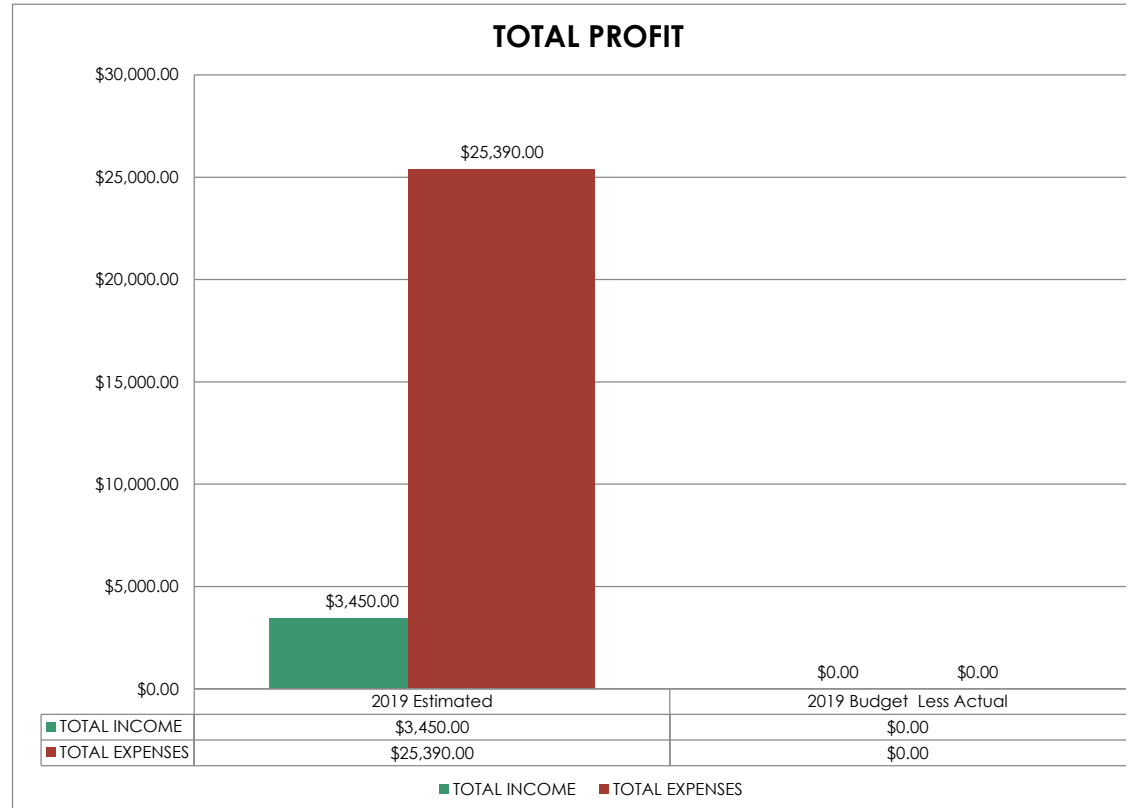
ESTIMATED

■ TOTAL INCOME ■ TOTAL EXPENSES



ACTUAL

■ TOTAL INCOME ■ TOTAL EXPENSES



2019 Valdez Seafood Festival Budget Pre Report

Expenses

TOTAL EXPENSES

2019 Estimated	ACTUAL
\$25,390.00	\$0.00

Site/s	2019 Estimated	ACTUAL
Seafood not donated	\$3,500.00	\$0.00
Awards	\$3,000.00	\$0.00
Various Food supplies	\$3,500.00	
Bands	\$2,000.00	
Hotel for Bands	\$1,000.00	
Total	\$13,000.00	\$0.00

Misc.	2019 Estimated	ACTUAL
Food contingency	\$1,000.00	\$0.00
Total	\$1,000.00	\$0.00

Advertising	2019 Estimated	ACTUAL
KVAK Radio	\$500.00	\$0.00
KCHU Radio	\$500.00	\$0.00
Valdez Star	\$200.00	\$0.00
Social Media	\$200.00	\$0.00
Total	\$1,400.00	\$0.00

Marketing	2019 Estimated	ACTUAL
Print Advertising	\$900.00	\$0.00
Total	\$900.00	\$0.00

Printing	2019 Estimated	ACTUAL
Tasting Tickets (book of 10)	\$700.00	
Table Tents (200)	\$250.00	\$0.00
Postcards (2,500)	\$600.00	
Flyers (500)	\$80.00	
Misc Tkts (200)	\$80.00	
Posters (50)	\$80.00	
Shipping	\$300.00	
Total	\$2,090.00	\$0.00

Merchandise	2019 Estimated	ACTUAL
Tshirts	\$4,000.00	\$0.00
		\$0.00
Total	\$4,000.00	\$0.00

Insurance/permits	2019 Estimated	ACTUAL
TBD		\$0.00
		\$0.00
Total	\$0.00	\$0.00

Miscellaneous	2019 Estimated	ACTUAL
Contingency	\$3,000.00	\$0.00
Total	\$3,000.00	\$0.00

2019 Valdez Seafood Festival Budget Pre Report

Income

TOTAL INCOME

2018 Estimated	2018 Actual
\$3,450.00	\$0.00

Ticket Sales

2019 Estimated	Actual		Estimated	Actual
20		Competitor Reg	\$10.00	\$200.00
200		Tasting tickets	\$10.00	\$2,000.00
Total			\$2,200.00	\$0.00

total tickets

Misc.

2019 Estimated	Actual		Estimated	Actual
0			\$0.00	\$0.00
0			\$0.00	\$0.00
Total			\$0.00	\$0.00

Sale of items

2019 Estimated	Actual	Price Each	Estimated	Actual
50		Tshirts	25	\$1,250.00
0			0	\$0.00
				\$0.00
Total			\$1,250.00	\$0.00

Event Name: PWS Seafood Festival

Event Year: August 20. 21. 22

Spectator spending \$35,154

Based on 500 spectator attendees

- **Total Spectator Attendabce 500**
- **Average number of days attended 3**
- **% of Spectators resident in the host economy 50**
- **% of non-local spectators who are casual visitors 50**
- **Number of Commercial stayers 42**
- **Number of Non-Commercial stayers 0**
- **Number of Day visitors 0**
- **Average number of nights spent in the host economy 3**
- **Average cost per bed-night (per person) \$129**
- **Average daily spend on non-accommodation items \$150**

Competitor spending \$12,483

Based on 20 competitor registrations

- **Total Attendees 20**
- **Average number of days attended 3**
- **% of Attendees resident in the host economy 5**
- **Number of Commercial stayers 19**
- **Number of Non-Commercial stayers 0**
- **Number of Day visitors 0**
- **Average number of nights spent in the host economy 3**
- **Average cost per bed-night (per person) \$129**
- **Average daily spend on non-accommodation items \$90**

Direct leakages \$3,000

- **Spectator and Attendee Spending with Non-local Vendors \$3,000**

Direct spending \$25,900

- **City of Valdez spend in local economy \$25,900**

Direct Economic Impact \$70,537

- **Direct Economic Impact \$70,537**
-

CSO Event Organization Budget Review & Recommendations

<u>CSO Event Organization</u>	<u>Sponsorship \$ Requested</u>	<u>In-Kind Support Requested</u>	<u>Recommendation YES/NO</u>
AVV (Advocates for Victims of Violence, Inc.) “Women of Distinction Dinner”	\$3,000	Civic Center Ballrooms	Yes - Both As a long standing event which significantly impacts the economy positively, it is recommended to continue to support this Event.
Valdez Fly-in Assoc. “Valdez Fly-in & Airshow”	\$35,000	Airport; Picnic Tables, Trash Cans, Bleachers, Tents, Sand Bags, Barricades, Power Boxes.	Yes - Both There is a \$5,000 increase in request for marketing; Aerobatics Show & Insurances. As a long standing event which significantly impacts the economy positively, it is recommended to continue to support this Event.
Valdez Fish Derby “Kids Pink Derby & Women’s Silver Derby”	Nil	Dock Point (Kids) Civic Center Ballrooms (Women’s)	Yes As a long standing event which significantly impacts the economy positively, it is recommended to continue to support this Event.
Valdez Youth Basketball “Hooping For Spring”	\$2,000	Nil	Yes As a long standing event which significantly impacts the economy positively, it is recommended to continue to support this Event.
American Cancer Society “Valdez Relay For Life”	\$2,500	Parking Lot across from Ruth Pond, Tents, Picnic Tables, Trash Cans	Yes - Both
Fireweed 400 Bike Race “Finish Line BBQ”	\$2,500	Land allocated for Finish Line on Richardson Highway. Tents, BBQ’s, Bleachers, trash cans.	Yes - Both Volunteers from various Valdez youth organizations & community volunteers provide the man hours to conduct the BBQ at the end of the Race. In addition, the Valdez Youth Organizations benefit from a donation given by the Fireweed Org. from race registrations. Continued support of this event by the City will benefit the local Valdez youth organizations. 2018 Beneficiary was the Valdez Youth Court.

<u>CSO Event Organization</u>	<u>Sponsorship \$ Requested</u>	<u>In-Kind Support Requested</u>	<u>Recommendation YES/NO</u>
Prince William Sound Community College “Last Frontier Theater Conference”	NIL	Civic Center Theater & Ballrooms	Yes As a long standing event which significantly impacts the economy positively, it is recommended to continue to support this Event.
Valdez Adventure Alliance “Ice Climbing Festival & Fat Bike Bash”	\$9,000 Ice Climbing \$25,000 Fat Bike Bash	Various land locations, various trail locations, groomer, heater blower, ongoing review of what’s needed.	NO – Sponsorship It is recommended that the Sponsorship request be absorbed into the CSO’s Operational grant request. It has been found that the organization, by dropping 2 events from its portfolio for 2019, will instantly reduce the economic impact for the City. Furthermore, Ice Climbing and Fat Bike are showing no signs of growth, therefore it appears the CSO is failing in the required sponsorship deliverables of ROI and economic impact. *Note: The CSO is using Visitor Survey Data as a performance measurement which is a false measurement. The Survey Data demonstrates Visitor traffic for “all” visitors including heli season. The events performance measurements must be “event” specific. Therefore, the CSO is providing incorrect economic impact results. YES – In-Kind Support Services – this provides the opportunity for the Events to still take place.
			<u>Continued on Page 3</u>

<u>CSO Event Organization</u>	<u>Sponsorship \$ Requested</u>	<u>In-Kind Support Requested</u>	<u>Recommendation YES/NO</u>
Valdez Snow machine Club (Valdez Motorsports) "Mayors Cup & Hill Climb"	Mayors Cup \$30,000 Hill Climb \$10,000	EMS Services	<p>Yes ONLY FOR 2019. Increase in sponsorship is due to revamping this long standing event, and to provide investment into modernization of marketing and promotional resources.</p> <p>This event significantly impacts the economy positively during the low season months. Sponsorship support will allow this organization to refresh its offering and sustain a growth pattern. The sponsorship increase is recommended as a ONE time investment for only 2019.</p> <p>Yes – In-Kind Support Services.</p>
Valdez Gold Rush Days, Inc. "Valdez Gold Rush Days"	\$5,000	Land for Market Days, assistance with positioning of the Store. Picnic Tables, bleachers, stage, trash cans.	<p>Yes - Both</p> <p>As a long standing event which significantly impacts the economy positively, it is recommended to continue to support this Event. NOTE: Valdez Scholarships are the beneficiary from this investment.</p>
Richardson Highway Rendezvous Music Festival	\$5,000	Kelsey Dock Uplands	<p>Yes - Both</p> <p>As a long standing event which significantly impacts the economy positively, it is recommended to continue to support this Event.</p>