

PROPOSED EVENTS FOR CORY LAKE ISLES

- Anticipated attendance is based upon attendance for similar events in the past.
- The numbers for anticipated attendance could vary, especially since these events would have a significantly higher cost to residents than similar events that were held in the past.
- Events that do not obtain a minimum number of ticket sales prior to the event would need to be canceled or the CDD would need to provide funds to cover additional expenses due to low ticket sales. Note that some vendors require a nonrefundable deposit upfront, usually 50% of their total cost, to secure a date
- Costs are estimates based on expense data from previous events. Cost may vary somewhat, but the variance is unlikely to be significant.

EVENTS FOR ADULTS:

1. WINE & FOOD PAIRING

Anticipated attendance: 30

Anticipated expenses:

Food: \$15 per person x 30 people = \$450

Wine: \$10 per person x 30 people = \$300

Labor: 10 hours at \$30 per hour = \$300

Total: \$1050

Cost per person to break even: **\$35**

2. WINE & CHOCOLATE

Anticipated attendance: 30

Anticipated expenses:

Chocolate: \$5 per person x 30 people = \$150

Other food and incidentals: Cheese & crackers, paper goods, tablecloths, etc: \$5 per person x 30 people = \$150

Wine: \$10 per person x 30 people = \$300

Labor: 10 hours at \$30 per hour = \$300

Total: \$900

Cost per person to break even: **\$30**

3. CASINO NIGHT

Anticipated attendance: 50

Anticipated expenses:

Casino Games: \$1600

Refreshments: \$150

Décor: \$50

Labor: 10 hours at \$30 per hour = \$300
Total: \$2100

Cost per person to break even: \$42

4. COOKING CLASS

Anticipated attendance: 10

Anticipated expenses:
Food and chef: \$20 per person = \$200
Labor: 8 hours at \$30 per hour = \$240
Total: \$440

Cost per person to break even: \$44

5. TRIVIA NIGHT OR GAME SHOW NIGHT

Anticipated attendance: 25-30

Anticipated expenses:
Trivia games, equipment & MC: \$300
Prizes: \$100
Labor: 8 hours at \$30 per hour = \$240
To minimize costs, could ask each attendee to bring an appetizer or dessert
Total: \$640

Cost per person to break even: \$18

FAMILY-FRIENDLY EVENTS FOR ALL AGES

1. BREAKFAST WITH CRITTERS

Anticipated attendance: 70

Anticipated expenses:
Wildlife show: \$225 (cost in 2015. Have contacted vendor to find out if the cost has changed)
Food: \$100
Labor: 8 hours at \$30 per hour = \$240
Total: \$565

Cost per person to break even: \$8

2. PUPPET SHOW

Anticipated attendance: 40

Puppet Show and all equipment: \$250

Snacks, water, juice: \$50
Labor: 8 hours at \$30 per hour = \$240
Total: \$540

Cost per person to break even: \$13.50

3. BUBBLE PARTY (geared toward children age 10 and younger)
Anticipated attendance: 45

Vendor with bubbles, music, games: \$300
Snacks, water and juice: \$50
Labor: 8 hours at \$30 per hour: \$240
Total: \$590

Cost per person to break even: \$14.75

4. Foam Party for tween and teens

Anticipated attendance: 40

Foam vendor/DJ: \$700
Snacks, water and juice: \$50
Labor: 8 hours at \$30 per hour: \$240
Total: \$990

Cost per person to break even: \$24.75

Labor costs include:

- time spent coordinating and planning the event, such as contacting and working with vendors, shopping for and ordering supplies, creating marketing materials such as flyers and email blasts, coordinating event dates with CLI office staff to ensure there aren't any onsite conflicts such as meetings or private rentals
- working with CLI office staff to sell tickets to residents
- set up before the event (1-2 hours)
- running the event (2-3 hours)
- clean up after event (1 hour)
- wrap up – Event Recap

Additional programming ideas that require additional research to obtain costs:

- Mother's Day Tea/Luncheon
- Oktoberfest – could be an adult only OR a family-friendly event
- Craft events for kids and for adults

Another suggestion is to charge a nominal amount for some of the existing events that are currently free and/or increase the price on events that already have a cost to reduce cost to residents for the events suggested above. Recommendation is to continue to offer a Spring Eggstravaganza, Fall Festival and

Holiday Boat Parade & Party at no cost to resident. There could be a \$2 per person fee for events such as End of School Year Party, Back to School Bash and Cookies and Story Time with Santa. The Luau and Wine & Food Pairing fees could be increased slightly. These additional fees could offset costs of the events above if minimum RSVPs are not obtained to cover 100% of the cost or to offer a buffer in case of minor unexpected costs.