MEMO

To: **Park Board**

From: **Greg Vitale, Director of Parks and Recreation**

Date: **November 17, 2015**

Re: **2015 Ale Fest Report**

The 2nd annual Ale Fest was held on October 17, 2015. In attendance were 1392 eager to sample festival-goers. The financial information is 95% complete. Some staff salaries still need to be included and future merchandise sales can't exactly be predicted. These additions will only slightly change the bottom-line. With that being said, Ale Fest had a profit of over $17,800. The financial information and the event survey results are included in this report.

In 2014, the program had 1209 in attendance and it made a profit of under $5,000. The difference stemmed from several factors. The increase in ticket sales obviously helped. The reduction in expenses also made a big difference. Jessica DeGiulio from Centennial Park deserves a lot of credit for not only planning the event, but for also greatly reducing the expenses. She used her experience from the inaugural 2014 program to pinpoint specific areas to reduce. Also, she secured several more food vendors this year. This task resulted from the 2014 survey results. It also increased the revenue. Donna Chant from the park and recreation office also did a great job by increasing the sponsorship revenue by over $2,000. Finally, the contract with the promoter made a huge difference. The 2014 contract included a $12,000 retainer and a 50% commission on the net profit. The contract was renegotiated in 2015 to include an $8,000 retainer that would increase only as the ticket sales increase and a 40% retainer that would increase to 50% if the ticket sales top 1500. This change shifted some of the risk to the promotor and it also added an incentive for the promotor to work harder. If the old contract was in place, the 2105 profit would be $4,000 less.

Ale Fest was a lesson in teamwork and planning. Staff, security, promotors, volunteers and vendors all worked to together to make the event possible. The planning for the program took over 10 months. Everyone involved was phenomenal. It's already time to start planning for 2016!

2015 Munster Ale Fest

Vendor	Date	Revenue	Vendor	Date	Expense
Extreme Tix	1/20/2015	$2,732.30	Largus	6/5/2015	$500.00
Jaroszewski, Margaret	3/13/2015	$70.09	Maxx Marketing Retainer	6/5/2015	$8,000.00
Misc. Merch	3/18/2015	$37.38	Booze Bottle	6/9/2015	$408.00
Extreme Tix	5/21/2015	$9,159.17	South Shore Conv advertising	6/30/2015	$470.00
Extreme Tix	5/28/2015	$1,562.18	Imprint Enterprises (banners)	7/10/2015	$217.00
Extreme Tix	6/4/2015	$1,015.64	Star Promotions (coasters)	9/1/2015	$529.10
Extreme Tix	6/16/2015	$319.33	American Express (coaster mailings)	9/14/2015	$301.60
Extreme Tix	6/18/2014	$164.47	Route 2 Beer	10/9/2015	$300.00
Extreme Tix	6/25/2015	$261.12	Cavalier	10/9/2015	$1,988.06
Extreme Tix	7/2/2015	$503.02	18th Street Brewing	10/9/2015	$300.00
Midwestern Electric	7/3/2015	$1,000.00	The Devils Trumpet	10/9/2015	$300.00
Century Roofing	7/3/2015	$500.00	Porko Brewing	10/9/2015	$275.00
Extreme Tix	7/9/2015	$672.56	Daredevil Brewing	10/12/2015	$300.00
Extreme Tix	7/16/2015	$931.47	Sysco (table cloths)	10/13/2015	$349.90
Meyers Companies	7/23/2015	$500.00	Cavalier	10/13/2015	$253.98
Extreme Tix	7/23/2015	$319.19	Saint John Malt	10/13/2015	$330.00
Extreme Tix	7/30/2015	$1,088.54	Fed Ex (swag to Open Bottle)	10/13/2015	$16.98
A & M Manufacturing	8/3/2015	$500.00	Lang Ice		$730.00
Extreme Tix	8/6/2015	$241.90	Joe Marcinek (Fresh Hops)	10/13/2015	$800.00
Extreme Tix	8/14/2015	$261.12	Service Sanitation (porta potties)		$1,241.00
Progressive Dining (True BBQ)	8/17/2015	$275.00	Service Sanitation (fencing)		$2,916.00
Extreme Tix	8/20/2015	$1,262.62	Crown Party Rentals (tents and tables)		$2,620.00
Extreme Tix	8/27/2015	$798.05	New Oberpfalz	10/13/2015	$360.00
Extreme Tix	9/3/2015	$651.36	Allen Landscaping	10/13/2015	$186.40
Extreme Tix	9/10/2015	$2,181.40	Windmill Brewing	10/19/2015	$320.00
Extreme Tix	9/17/2015	$3,719.69	Wildrose Brewing	10/19/2015	$300.00
Extreme Tix	9/24/2015	$2,905.96	Waterstreet Group (pint glasses)	10/20/2015	$2,122.84
Extreme Tix	10/5/2015	$4,424.80	219 Productions (sound system)	10/22/2015	$200.00
Dan's Pierogi's	10/7/2015	$249.00	Calumet Breweries	10/29/2015	$1,927.90
Ying Yang	10/7/2015	$250.00	Indiana Beverage		$4,196.20
Creative Conecepts	10/7/2015	$250.00	Security		$1,531.25

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Vendor	Date	Revenue	Vendor	Date	Expense
Extreme Tix	10/8/2015	$5,784.59	Part Time Staff (not including parks office staff)		$839.83
Walter E. Smith	10/13/2015	$500.00	Maintenance Staff		$760.84
BMW	10/13/2015	$3,000.00	Maxx Marketing festival reimbursment		$4,532.39
Extreme Tix	10/16/2015	$7,490.76	Merchandise (clothing)		$2,361.80
Extreme Tix	10/22/2015	$14,914.11	Zoe Barker (Social Media Marketing)		$162.12
Merchandise Sales day of	10/17/2015	$2,025.23	Maxx Marketing		
Ticket Sales day of	10/17/2015	$1,910.00	Maxx Marketing additonal retainer (1301 - 1500 tickets)		$2,000.00
Edwardos	10/23/2015	$250.00			
Total (Net Revenue)		$74,682.05	Total (Net Expenses)		$44,948.19
			Variance (net profit)		$29,733.86
			Maxx Marketing Commission (40% of net profit)		$11,893.54
			Munster Parks and Recreation Gross Profit		$17,840.32