



Mammoth Lakes
CALIFORNIA

2013 MEASURE U SPRING APPLICATION FORM

APPLICANT INFORMATION

Name of Organization: Mammoth Mountain Community Foundation

Type of Organization (Non-profit, HOA, Govt.): IRS- approved 501 (c) (3) tax-exempt California Public Benefit Corp.

Contact Person: Bill Cockroft, MMSA, PO Box 24, Mammoth Lakes, CA 93546 (760) 914-0300 cockroft@mammoth-mtn.com

Organization's Address: MMCF, PO Box 1475, Mammoth Lakes

State / Zip: California, 93546

Office/Cell Phone Number: (760) 934-0649

Email Address: Stacy Corless – Executive Director
stacy@mammothfoundation.org

Internet Address: www.mammothfoundation.org

PROJECT SUMMARY

1. Name of Project/Program/Event: Mammoth Kamikaze Bike Games
2. Project Category (Recreation/Arts/Mobility): Recreation, Arts, Mobility
3. Start / End Date: September 4-8, 2013
4. Measure U Funds Requested: **\$100,000**

SECTION A – PRELIMINARY QUALIFICATIONS

1. How does the project/program or event fit within the **Town's adopted plans**?

See Question 1 – Town's Adopted Plans Attachment A

2. How does the project/program or event align with **goals and priorities** established by the Town?

Economic Stimulus: Kamikaze Bike Games will generate an estimated \$1.3 million in revenue based upon 2,290 participants with guests and visitors over an average four day period during a typically shoulder season period. Total visitors to Bike Games in excess of 14,700 people.

High Impact: This event has a long history and brought mountain biking to the forefront as we know it today. The rebirth of this event should expect exceptional attendance. Mountain biking is growing in Mammoth Lakes and we have the means to grow it further. We are fostering and communicating recreation and participation consistent with our brand.

Ready to Go: Mammoth's long history of event production combined with existing infrastructure makes this event ready to package. From 1985-2000 Mammoth produced similar events without the improvements that we have today (i.e Village Gondola, expanded bike park, and summer activities). This event also builds on the success of a continuing successful community event, The High Sierra Fall Century.

Leverage: This event is organized under the Mammoth Mountain Community Foundation. It offers the opportunity to bring in the hundreds of volunteers needed to produce an event of this magnitude. MMCF will be reaching out to their current partners for both cash and in-kind support. MMCF is looking for approximately one-third of the expense budget from Measure U, to rebirth this event and begin to make Mammoth Lakes a cycling destination.

3. Describe the project's/program or event **Conceptual Plan** or attach the **Business Plan**, including a detailed budget showing all anticipated revenue and expenditures associated with the event. (This should be an attachment to the application titled: "Project Concept Plan/Business Plan").

See Question 3 – Business Plan Attachment B

4. **Provide a one (1) page Executive Summary of your project/program or event.** (This should be an attachment to the application titled: "Project Executive Summary").

See Question 4 – Executive Summary Attachment C

5. Is this project/program or event funding request for:

Multiple years of funding, or

Single year of funding

6. Identify all principles involved in this project/program or event and their responsibilities.

a. Applicant

Mammoth Mountain Ski Area, Bill Cockroft , Sr. Vice President, Operator
Mammoth Mountain Community Foundation, Stacy Corless, Exec Dir.

b. Affiliated parties/agencies

Town of Mammoth Lakes
East Side Velo (local bicycling club)
Footloose Sports
Wasserman Media Group
Levy Restaurants
Team Big Bear
Mammoth Pro Audio
USA Cycling Pro GRT schedule

c. Consultant or other support
Above

SECTION B – PROJECT DESCRIPTION

1. Project Location

A. What is the location(s) of your project/program or event?

Town of Mammoth Lakes
Village at Mammoth
Whitmore Park
Canyon Lodge
Main Lodge
Footloose Sports
Local Restaurant(s) – Old Mammoth Road Location TBD
Highway 395/120/Benton Crossing Road/203
Mammoth Mountain Ski Area

2. Do you have owner and/or jurisdictional approval to use the location identified in the application?

If Yes, please provide documentation of approval.

MMSA has approved this event and resources necessary to execute.

If No, describe how and when you will secure the approval.

USFS (included in MMSA Summer Operating Plan)
TOML (Submitting Town permit, however TOML Town council has agreed to submit jointly)
Whitmore Park (same as above)

Individual Land owners, Village at Mammoth, Footloose, Rafters (submitting plan and request)
CalTrans, (Met with Permits administrator and following last year's plan)

3. Based upon your project type, who is/will be (organization & person) responsible for maintenance and operation upon completion of the project/program? Please provide documentation of identified party's responsible for categories below. (NOT APPLICABLE FOR PROGRAMMING – CAPITAL REQUESTS ONLY)
- A. Ownership: NA
 - B. Maintenance: NA
 - C. Operation: NA
 - D. Liability & Insurance: NA

4. Will any Pre-Development/Design funds be required for your project/program?
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.
(NOT APPLICABLE FOR PROGRAMMING – CAPITAL REQUESTS ONLY)

Not Applicable

5. Will any Implementation/Construction funds be required for your project/program?
If Yes, please provide the scope of work, timeline and budget.
(NOT APPLICABLE FOR PROGRAMMING – CAPITAL REQUESTS ONLY)

Not Applicable

6. Will this project or event involve the purchase of equipment?
If yes, who will own it? Who will be allowed to use it? Who will maintain it? How will it be stored?
What is the estimated replacement timeline and cost?

NO Measure U funds will be used to purchase equipment.

7. Will any Maintenance funds be required for your project/program?
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.
(NOT APPLICABLE FOR PROGRAMMING – CAPITAL REQUESTS ONLY)

Not Applicable

8. Will any Operational funds be required for your project/program or event?
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.

See Question B-8 - Timeline Schedule/Costs for Measure U Funds Attachment D

9. Will any Replacement funds be required for your project/program?
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.
(NOT APPLICABLE FOR PROGRAMMING – CAPITAL REQUESTS ONLY)

Not applicable

10. Will there be Contractual Service hours used for any phase of your project/program or event?
If yes, please identify which task or phase, how many hours and the value of those hours.
Yes...

California Highway Patrol – Century Ride (2 X \$150 X 8hr = \$2400)
Mammoth Lakes Police Department – Century Ride (2X \$150 X 8hr=\$2400)
Gondola Fees (\$210 hr x 8hr x 4 days = \$6400)
Timing, Stage, sound, results (Contract w Team Big Bear for complete services \$25,000)
Stage/Sound/Lights for Concert Entertainment, contract at \$14,000

11. Will there be volunteer hours used for any phase of your project/program or event?
If Yes, please identify which task or phase, how many hours and the value of those hours.

278 Volunteers Over 4 Day Period
1,668 Volunteer Hours
\$40,332 (based upon the average volunteer rate of \$24.18 per hour)

See Question B-11 - Timeline Schedule/Costs for Measure U Funds Attachment E

12. Have any public (including Measure R and U) or private funds been previously committed, or is presently committed, to this project/program or event?
If Yes, please identify amount and year of funding or award.

No previous funds

13. Was public or private funding in place for this project/program or event before June 8, 2010?
If Yes, please describe how you are enhancing or improving the project/program or event.

No - new event

14. Identify your matching or leveraged resources, funds, volunteers, etc. Identify if Measure U is the only funding source for your project/program or event.

Sponsors
Entry Fees
Tech Expo Fees
Volunteers
MMSA Funding

15. Is your project/program or event going to have an impact (positive or negative) on existing use in the residential neighborhood or business location you have identified? Please describe:

Positive: Economic benefit to lodging, restaurants, retail and activities in TOML

Canyon Lodge improvements for festival purposes...many benefit
The cycling world wants to come back to Mammoth to PLAY

Negative: There are some temporary road closures with appropriate detours (minor inconvenience)
Addition excitement and noise in and around Canyon Lodge (permit has hrs restrictions)
Whitmore Field use reduced to 30,40,60 mi and not century riders

SECTION C – PROJECT BENEFITS

1. Describe how the project/program or event provides a measurable community benefit (increased revenue, improved quality of life, etc.).

2,290 Projected Entries

Visitors/Guests projected at 14,702 over four days

Visitor Spend approximately \$1.3 million assuming the TOML figure of \$98.00 per day/person

Estimated TOT = \$79,000

Bike Games promotes recreation/competition consistent with Mammoth brand and Mammoth Mountain Community Foundation's mission to fund athletic programs for kids.

2. What is your target market - residents or visitors or both? What is the estimated number of users/participants/attendees?

Northern/Southern California Cyclists

20% Local

80% Visitors

Visitors/Guests projected at 14,702 over four days

3. Is the project/program or event a one-time or recurring activity?

Recurring pending success of event

4. Please provide any additional information you would like the Measure U Committee to consider when reviewing your application.

Years ago in Europe, Mammoth was better known for cycling than skiing. With the advent of the Kamikaze Downhill and Mammoth Mountain Bike Racing, Mammoth became a must on the cycling circuit. World Cups were held here year after year and Mammoth became popular and extremely well known across the country with respect to cycling. A cycling shop in New York as well as in Austria, likely had a picture of the Mammoths Kamikaze. We know of it as a road off the top of Mammoth, but to a kid in Southern California who just purchased a Mountain Bike, it was a DREAM!

Well, that was our peak in cycling, and we let it get away...we want it back! We need a few years of funding to help give this event a "kick start", and the rewards for the town will be paid back over and over. Additionally, the Bike Games build on a successful, continuing grassroots event, the High Sierra Fall Century. The Century is now part of the Bike Games, with management of the event given to Mammoth Mountain Community Foundation from event founder Sierra Cycling Foundation.

SECTION D – PROJECT FEASIBILITY

Feasibility studies will be required for 'top tier' projects or large special events in order to clearly identify the level of funding required for the life of a project/program or event. It is in the best interest of the applicant to complete the feasibility section of the application. For any clarification regarding the questions or degree of detail that needs to be provided, please contact Town Staff.

1. Competitive Supply Analysis

- A. Provide a review of both direct and indirect competition and the strengths and weaknesses of the competition (SWOT) – identification of where the proposed project fits within the marketplace.

Strengths: Ability to promote
Partnership with Town/MMCF together with Community
Non Competing with Other Festivals/Events/Other Cycling Events
Sanctioned USA Cycling
Past Experience/History
Reputation
Existing Infrastructure
Ready to Go

Weaknesses: First Year Event
Rebuilding Challenges
Distance from Population Center
Cost of First Year Production

Opportunities: Create a World Class Event
Make Mammoth Lakes a "Destination" Bike Community
Ease to Grow Quickly from reputation
Shoulder Period – Available Capacity (Hotels, Dining, Services)

Threats: Shoulder Season for Drawing Attendees
Lack of Financial Funding in First Year
Weather

2. Identification of Market Opportunity

- A. Identify the long-term opportunity that the project/program presents.

Attract new and old visitors to Mammoth by reviving a nostalgic outdoor event from Mammoth's history. Our goal is to start big, or "Start Mammoth," - and drive visitation to town during a time of the year that Mammoth truly needs it...its shoulder seasons.
Major stimulus to town visitation and TOT income.

3. Describe the targeted users of your project/program (include the number of participants).

Projecting 2290 competitors from all disciplines and levels in cycling, including downhill, cross country, road cycling and don't forget KIDS. The absence of downhill racing in the Southern

California communities is reason alone to expect high attendance from this group. With each competitor we expect a total of 2.3 visits per day.

From the 2011 Annual Cycling Report published by USA Cycling, the following information is cited:

GROWTH OF COMPETITIVE CYCLING

For almost a decade, participation in competitive cycling in America has increased in many measurable aspects. The sport's popularity in the U.S. is at an all-time high, thanks not only to a successful American presence abroad, but also to a strong selection of domestic races, a dedicated group of local associations and grassroots organizers, and a committed network of volunteers and staff that are passionate about sharing cycling with others. The number of licensed members, sanctioned races and affiliated clubs has recently sustained significant and consistent growth patterns, with licensees increasing nearly 15% over the last three years.

Licenses	Event Sanctions	Clubs
2009 – 65,845 (+5.6%)	2,638 (+4.0%)	2,219 (+4.7%)
2010 – 69,771 (+5.9%)	2,933 (+11%)	2,414 (+8.8%)
2011 – 70,829 (+1.5%)	3,026 (+3.2%)	2,569 (+6.4%)

In our traditional market of visitors, we are targeting young singles and couples as well as families.

4. Projected Multi-Year Demand Analysis

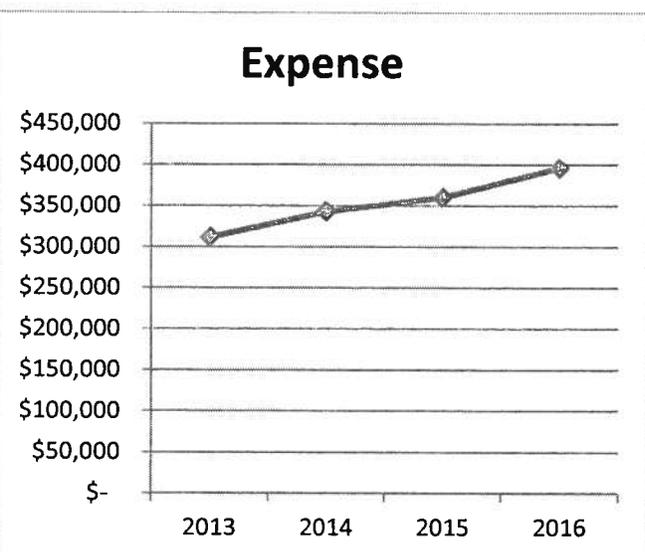
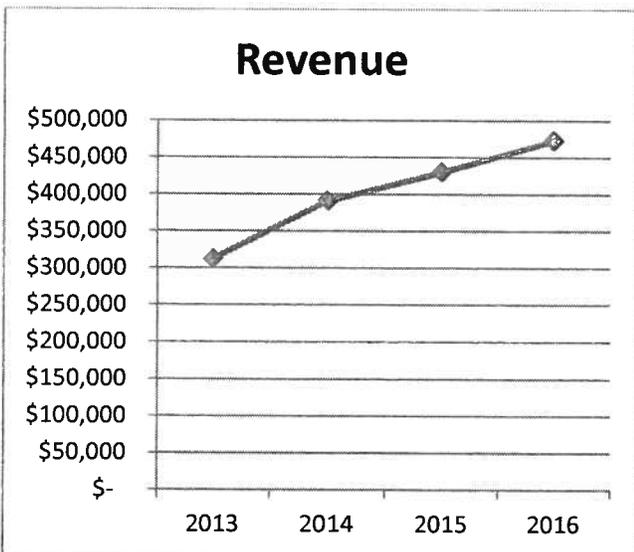
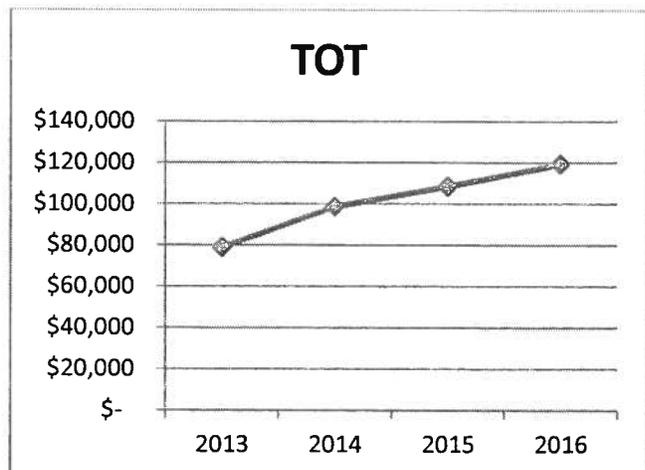
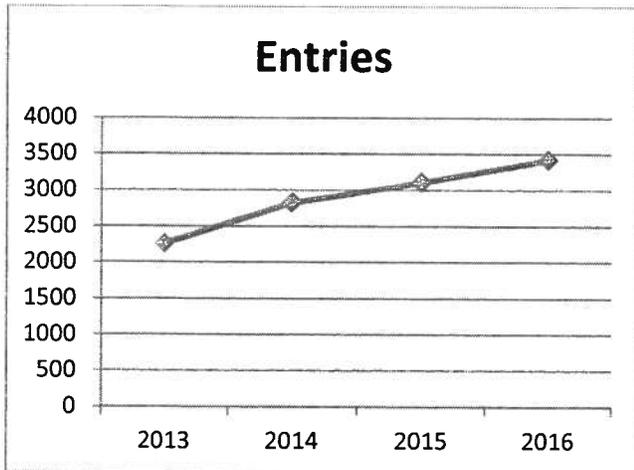
A. Provide the projected demand with assumptions.

As this is the first year of this event, our assumption would be to grow this event by 25% after the first year and 10% the next two years. Approximately 3,500 competitors would be attending on year four. This would begin to rival the largest bike event in the US, "Sea Otter Classic" which has been running for over 20 years.

5. Projected Multi-Year Revenue Projections

A. Projected revenue with pricing assumptions.

Building this event will take at least three years before we expect to generate bottom line revenue. The purpose of this event is to produce visitation.



6. Cost Analysis – Provide the estimated one time or annual costs for each phase of your project/program (where applicable):

1. Land acquisition costs: NA
2. Equipment acquisition: NA
3. Site preparation/demolition and site prep costs: MMSA build
4. Entitlement costs: NA or none
5. Architect and planning costs: NA, In house
6. Construction costs: all operational
7. Operational costs: budget detail...operational v. contractual
8. Maintenance costs: None
9. Programming costs: Contractual/operational

10. Other:

Feasibility Analysis

1. Project and Financial Assumptions

A. Please state assumptions which are the basis of the pro forma development.
NA

2. Multi-Scenario Pro Formas

A. Provide one or two pro forma scenarios to understand the project's/program's financial feasibility. Within this element it is recommended that a 5-year operating budget be developed.
NA

3. Risk Analysis

A. Identify project/program risks.
NA

4. Project Schedule

A. Identify the necessary implementation tasks required for your project/program.
Time line

5. Quality of Life Analysis

A. Identify positive and negative project/program effects on the quality of life for the community of Mammoth Lakes.

This event positively affects the quality of life in promoting recreation and friendly competition in an outdoor environment. The Bike Games present an opportunity for the entire community to get involved as business partners, volunteers, racers and spectators.

1. 2007 TOWN OF MAMMOTH LAKES GENERAL PLAN

This application is consistent with the Community Vision of the Town of Mammoth Lakes as stated on page 7 of the **2007 General Plan**. The special event substantiates the community vision of *"Being a great place to live and work: Our strong, diverse yet cohesive, small town community supports families and individuals by providing a stable economy, high quality educational facilities and programs, a broad range of community services and a participatory Town government."*

This special event also supports community vision number 4 of the General Plan: *"Being a premier, year-round resort community based on diverse outdoor recreation, multi-day events and an ambiance that attracts visitors."*

Economy Element

"Mammoth Lakes' economy is tourism-based. High altitude outdoor activities are the major economic and employment generator in the community, and the seasonal ebb and flow of visitors causes economic and employment fluctuation. The Challenge for Mammoth Lakes is to increase visitor occupancy midweek and shoulder seasons."

Marketing, Promotion and Special Events

E.1.J Policy: Promote special events year-round with emphasis on producing multi-day events with particular attention to midweek and shoulder seasons.

Parks, Open Space and Recreation Element

Recreational Opportunities

"Parks, open space and recreation create an attractive quality of life and contribute to public health by encouraging physical activity and an appreciation of nature. We emphasize a wide variety of outdoor winter and summer activities."

P.4 GOAL: Provide and encourage a wide variety of outdoor and indoor recreation readily accessible to residents and visitors of all ages.

P.4.A Policy: Expand recreational opportunities by proactively developing partnerships with public agencies and private entities.

2. TOWN OF MAMMOTH LAKES RECREATION PLAN

Strategies:

1. *Provide diverse recreation programming:* Offer a variety of recreation activities that serve both residents and visitors of all ages.

3. *Foster communication and participation:* Promote recreation activities and collaborate with user groups and public/private partners.

3. TOWN OF MAMMOTH LAKES PARKS AND RECREATION MASTER PLAN

“The Mammoth Lakes community has indicated that parks and recreation should reinforce what makes living in the area so special: access to the outdoors year-round, opportunity for a variety of physical activities in a beautiful setting, and ability to connect with others in the community through recreation and events in public places.”

Goals

- Goal # 4: Provide and encourage a wide variety of outdoor and indoor recreation readily accessible to residents and visitors of all ages.

Additional proposed policies for Goal 4:

- No. 3: Partner with private organizations to deliver recreation programs and provide and/or operate special purpose facilities.
- No. 9: Promote awareness of the Town’s park and recreation facilities, programs, and special events.

Event Venues (Page 25)

“Event venues on public land can be considered a component of the Town’s parks and recreation facilities, because they help contribute to the vision for Parks and Recreation. These venues can be indoor or outdoor, and the events help foster community interaction, promote connectivity, nurture partnerships, and encourage appreciation of the natural environment.”

Community Setting, Values and Needs (Page 28)

“The success of Mammoth Lakes as a destination resort will depend in part on meeting the changing expectations of visitors. Not only is it important to provide more traditional recreation experiences, but an increasingly broader array of activities is needed—especially to attract visitors during the “shoulder” seasons and encourage extended visits beyond the weekend. These activities include festivals and performances, specialized high-altitude training opportunities, educational experiences, and shopping and nightlife.”

Summary of Other Stakeholder Input (Page 32)

- Partnership opportunities should be explored to:
 - Share facilities.
 - Share capital and maintenance costs, and obtain funding jointly.
 - Promote use of existing facilities through expanded marketing and programming.
- Promote public health through facilities and programs.

- Expand the potential visitor market through parks and recreation:
 - Offer more events
 - Provide more recreation options immediately within town
 - Focus on “shoulder season” programming

Public-Private Partnerships (Page 50)

“Collaborative relationships of the Town of Mammoth Lakes with private entities can provide significant recreational benefits to the Town’s residents....The Town should be ready to explore these and other partnership options as they arise, including those with non-profit organizations.”

4. MAMMOTH LAKES RECSTRATS II – IMPLEMENTATION STRATEGY

Core Strategies

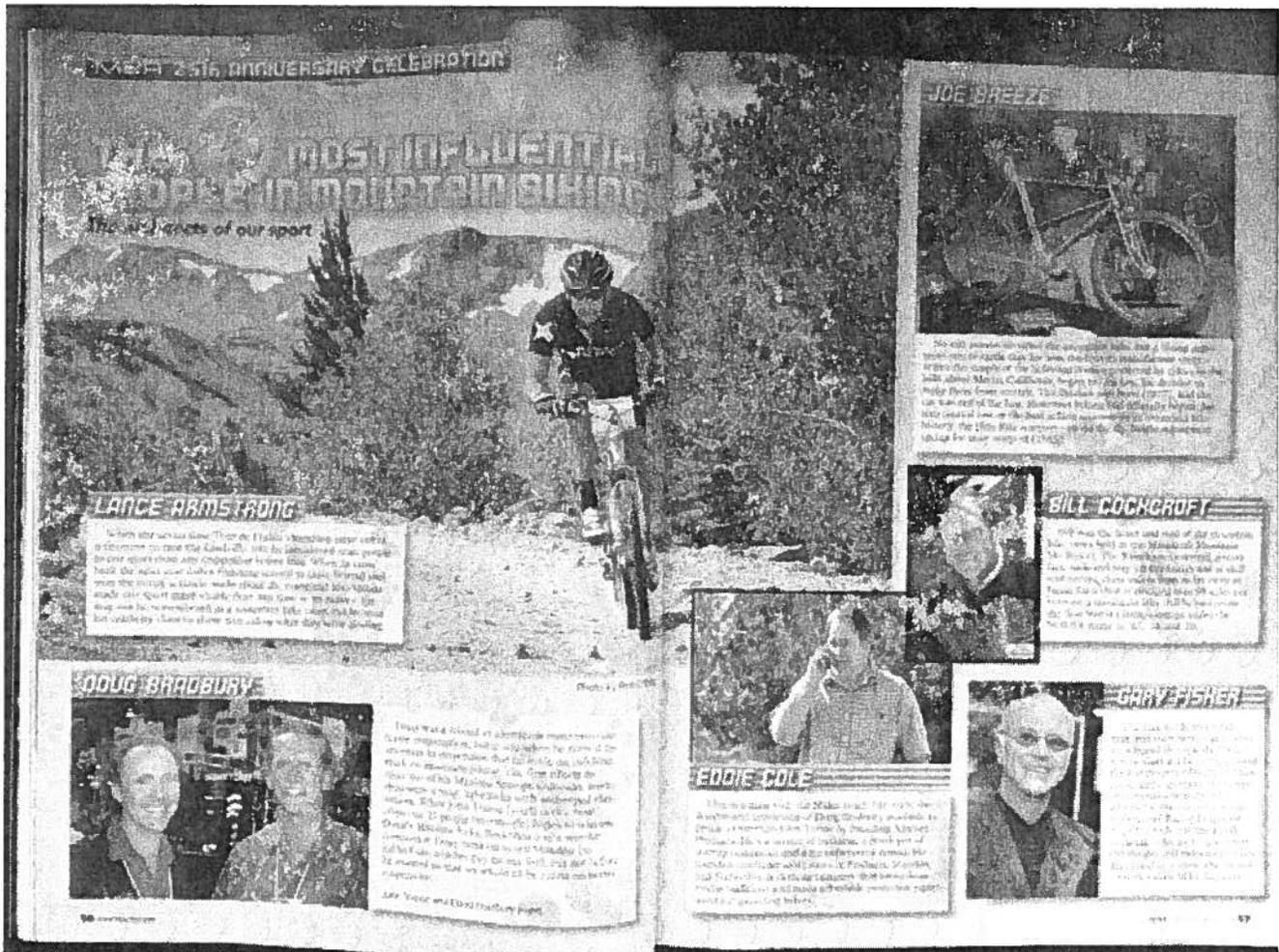
Core Strategy # 5 – *Special Events*: To provide infrastructure, logistics and facilitation support for regional recreation-based special events.

Question 3 – Conceptual Plan Attachment B

Mammoth Kamikaze Bike Games Project Concept Plan/Business Plan

History

Bill Cockcroft and Mammoth Mountain Ski Area have a very long history of producing major cycling events. Beginning in 1985 Cockcroft and Mammoth Mountain began with the Mammoth Cycling Classic, a 5 day USCF stage race combined with a 4 day MTB event. In those early days Mammoth became synonymous with NORBA (National Off Road Bicycle Association) and continued producing Road and MTB events including the first World championships (1987-89), UCI World Cups, and NORBA National Championship Series and Finals. He also produced several years of a “made for TV” event the Reebok Eliminator and was the #2 person under Brian Stickel producing the ‘96 Atlanta MTB Olympics. Cockcroft served on the NORBA and USA Cycling boards for a dozen years and was inducted into the MTB Hall of Fame for is promotions of MTB events. He was named in Mountain Biking Magazine as one of, ‘The 25 most influential people in Mountain Biking’.



Since 1985 it was a consecutive run of 11 years of road biking events and 14 years of mountain biking events. Yes a long history of Mountain Biking and Road Biking in this community, but it has been some

time and the new event will take rebuilding of some former as well as building new. 2013 Mammoth Kamikaze Bike games will be the rebirth of this long history.

Purpose

Mammoth Lakes is tourism-based and it is the high energy activities that are the major economic generators in the community. The challenge for Mammoth Lakes is to increase visitor occupancy midweek and during the shoulder seasons. The date, the event and the likely-hood for major success and continued expansion are key factors in achieving some of the town's goals. The Event is purposely set outside of the prime summer window to attract visitors when they would normally not visit. The purpose of this event is **Visitation** to the Town of Mammoth Lakes.

Our Vision: *Mammoth will become a cycling destination that will attract thousands of visitors from around the country.*

Our Mission: *Together as a community produce annual world class cycling events.*

Marketing

Objective: Drive shoulder season visitation, 2,290 racer entries, and over 14,000 visitors

Strategies: Targeted communication to segmented audiences and PR/advertising to communicate the message to a broader audience

Tactics:

Allocate marketing dollars as well as utilize Mammoth Mountain Ski Area's existing resort marketing spend.

- Website traffic – 3.5 million visitors annually
- Email database – 400,000+ emails
- Online PPC (pay per click) and digital display banners
- Paid advertising and editorial through endemic publications and website

Targeted communication to segmented audiences through the following channels:

- Sea Otter Classic – This is an event that hosts over 9,000 athletes and 55,000 spectators over a 4 day period. The event is known as the world's premiere cycling festival.
- Fall Century – The Fall Century is in its 10th year and already has a large following. Additional grassroots marketing efforts will be made at the Palm Springs and Solvang Centuries.
- USA Cycling – USA Cycling is the official governing body for all disciplines of competitive cycling in the US. This membership organization has 2,400 clubs and teams and over 70,000 licensees of all ages and abilities across all five disciplines of the sport (road, track, mountain bike MBX and cyclo-cross).
- Team Big Bear – Team Big Bear is the event timing management company which we partnered up with to produce the event. They assist with event promotions at 9 other events taking place this season including the Catalina Gran Fondo.
- US Grand Prix of Mountain Biking – We are currently in negotiations to combine this event within the Bike Games.

PR and Social Media to communicate the message to a broader audience.

- Lyman PR – Our contracted public relations agency that specializes in sports and tourism.
- Facebook – 144,000 followers, #1 resort in the world, average weekly reach of 500,000 people
- Twitter – 19,000 followers, #3 resort in the country
- Instagram – 42,000 followers, #1 resort in the country

Other

- Local advertising
- Grassroots marketing through 74 “Top Shop” sport shops in California and Arizona

Plan

To produce a new multi-disciplined biking event centered in Mammoth Lakes on September 4-8, 2013. The event has already been introduced at the Annual Bicycle Dealers Showcase in Las Vegas last September. This was really a test to see if it was something the industry wanted. Overwhelmingly the response was positive. We will take disciplines from both road and mtb and combine them together with entertainment and music and produce a cycling festival. Events will include Century and Gran Fondo for the road and cross country, downhill, freestyle, dual slalom, trials, mtb gran fondo, enduro, tech/expo and more. The event will base at Canyon Lodge but will have activities in the Village and Old Mammoth Road. The event is projected to produce some 2,290 entries over 4 days, yielding over 14,000 total visits including guests and spectators. The event takes place over a typically slow period and will drive visitation and economic stimulus to the town.

Canyon Lodge (ski area day lodge) will be the main venue site along with the Village at Mammoth, where additional events, concerts and shows will take place. Parking is free at all venues and security will be provided on a 24 hour basis. All venues will have food/bar, shopping, expo, tech, and sites for bike washing. For emergency services the event will be using a combination of our Ski Patrol/EMT's and EMT's from the Mammoth Hospital located 2.5 miles from the venue.

The event is being spearheaded by the non-profit Mammoth Mountain Community Foundation under the direction of Bill Cockroft of Mammoth Mountain Ski Area. All profits from the event will go Mammoth Mountain Community Foundation's support of youth cycling programs. First year events rarely realize profits, but this vision will continue into the future.

For the “Bike Games” Cockroft will be the Event Chair with many of the same department heads used from previous events including the partnership with Tom Spiegel of Team Big Bear. These professionals from Mammoth Mountain Ski Area will head up all of the functional areas listed: Medical, Security, Parking, Course Building, Equipment Operators, Volunteers, Course Marshals, Ticket Administration, Housing, Custodial, Expo/Tech, Food Services, Concerts/Entertainment, Banners/Signage, Officials Liaison, Drug Control, Timing/Scoring/Results, Awards, Finance, VIP/Hospitality, Media/PR, Photography, Merchandise, Communications, Audio, Electrical, Registration, with individual discipline/race directors of DH, Enduro, Kamikaze, Dual Slalom, XC, Kids race, Slope Style, Road Fondo and MTB Fondo.

The event has an emergency plan for fire, earthquake/major disaster, and all medical emergencies with a 10 person Emergency care staff assisted by other EMT's from our local Hospital 2.5 miles from the Venue. There will be an ambulance on site during all competition and Emergency Care available during all hrs of operations.

Attached:

Budget

Volunteer Schedule

Event Schedule

Event Budget for Kamikaze Bike Games - Attachment B

Income

	Estimated	Actual
Total income	\$312,751.10	\$0.00

	Estimated	Actual		Estimated	Actual
Entries					
2290	0	0	Adults @	\$60.59	\$0.00
0	0	0	Children @	\$0.00	\$0.00
0	0	0	Other @	\$0.00	\$0.00
				\$138,751.10	\$0.00

	Estimated	Actual		Estimated	Actual
Sponsors					
1			Measure U Funds	\$100,000.00	\$0.00
2			Energy Drink	\$30,000.00	\$0.00
1			Clothing/Other	\$5,000.00	\$0.00
				\$135,000.00	\$0.00

	Estimated	Actual		Estimated	Actual
Exhibitors/Vendors					
1			Food/Bike Tech Expo	\$39,000.00	\$0.00
				\$0.00	\$0.00
				\$0.00	\$0.00
				\$39,000.00	\$0.00

				\$0.00	\$0.00
				\$0.00	\$0.00
				\$0.00	\$0.00
				\$0.00	\$0.00
				\$0.00	\$0.00

Event Budget for Kamikaze Bike Games - Attachment B

Expenses

Total Expenses	Estimated	Actual
	\$313,533.00	\$0.00

	Estimated	Actual
Licenses/Permitting/Law		
Cal Trans/ABC/TOML/USA Cycling	\$1,400.00	
Insurance	\$4,000.00	
CHP/MLPD	\$4,800.00	
Totals	\$10,200.00	\$0.00

	Estimated	Actual
Advertising		
Magazine	\$12,000.00	
Web	\$3,000.00	
Social media	\$5,000.00	
Radio	\$1,500.00	
Misc/Local	\$1,700.00	
Totals	\$23,200.00	\$0.00

	Estimated	Actual
Supplies/Materials/Utilities		
Rebar/Fencing/Stakes	\$10,700.00	
Number Plates/Course Marking	\$6,000.00	
Signage/Banners	\$6,000.00	
Staff Shirts	\$3,000.00	
Fuel	\$3,500.00	
Telephone Rentals	\$1,800.00	
Electric - Includes Demand	\$5,000.00	
Gondola Fees	\$5,040.00	
Waste Disposal	\$2,000.00	
Fence Rental	\$5,000.00	
Totals	\$48,040.00	\$0.00

	Estimated	Actual
Printing/Copying		
Poster/Magazine/Rack Cards	\$4,500.00	
Copying/Results	\$2,000.00	
Credentials/Wrist Bands	\$700.00	
Direct Mail	\$900.00	
Totals	\$8,100.00	\$0.00

	Estimated	Actual
Outside Contractors		
Timing	\$25,000.00	
Announcing	\$2,700.00	
Drug Control	\$1,000.00	
Audio	\$4,000.00	
Totals	\$32,700.00	\$0.00

	Estimated	Actual
Prizes		
Prize Purse	\$15,000.00	
Awards/Medals/Flowers/Champagne	\$4,100.00	
Totals	\$19,100.00	\$0.00

	Estimated	Actual
Miscellaneous		
Officials Per Diem (Hotel, Food)	\$4,000.00	
Entertainment- Band	\$20,000.00	
Stage/Sound/Lights	\$14,000.00	
Sponsorship Agency Commission	\$15,000.00	
Office Supplies	\$200.00	
Travel - Trade Shows/Events	\$3,200.00	
Hotels	\$10,000.00	
Volunteer Lift Tickets	\$8,000.00	
Forest Service Fees	\$10,321.00	
Credit Card Discounts	\$7,193.00	
Totals	\$91,914.00	\$0.00

	Estimated	Actual
Food and Beverage		
Saturday Night Banquet	\$8,000.00	
Food Supplies	\$13,000.00	
Totals	\$21,000.00	\$0.00

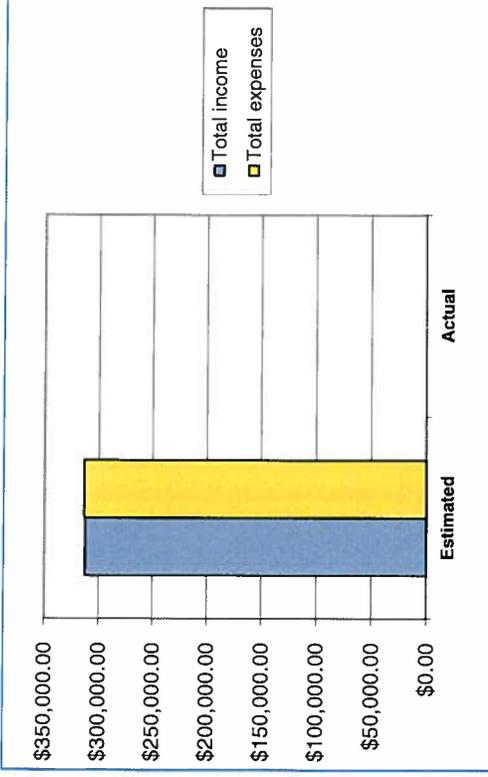
Measure U Funds	\$99,540.00
Measure U % of Total Budget	31.75%

	Estimated	Actual
Labor		
3,200 Hours - 420 People	\$59,279.00	
Totals	\$59,279.00	\$0.00

Event Budget for Kamikaze Bike Games - Attachment B

Profit - Loss Summary

	Estimated	Actual
Total income	\$312,751.10	\$0.00
Total expenses	\$313,533.00	\$0.00
Total profit (or loss)	(\$781.90)	\$0.00



Question B-11 - Volunteers - Attachment E

Day	Event	Category	Time	Location	Awards	Construction	Parties	Custodial	Drug	Expo	Info	Registration	Results	Banners	Timing	VIP	Kids Race	Marshalls	Feed Zone	Parking	Chair Load	Staging	Total #	Avg Hours	Rate \$24.18	
Thursday 5-Sep	Registration	All Categories	10:00am - 5:00pm	Canyon Lodge		10		4		2	2	5		1							2		24	144	\$ 3,482	
	Downhill Practice	Cat 2-3	2:00pm - 4:30pm	Top of Chair 16																		7	7	42	\$ 1,016	
	Downhill Practice	Cat 1/Pro	12:00pm - 2:00pm	Top of Chair 16																		0	0	0	\$ -	
	Kamikaze DH Practice	All Categories	1:00pm - 3:00pm	Top of Panorama Gondola																		4	4	24	\$ 580	
	Dual Slalom Practice	All Categories	2:00pm - 5:00pm	Canyon Lodge - Festival																		2	2	12	\$ 290	
	Cross Country Practice	All Categories	12:00pm - 4:00pm	Canyon Lodge																		0	0	0	\$ -	
Friday 6-Sep	Fall Century	All Categories	6:00am-7:00pm	Village/Whitmore		3						5	1	1									10	60	\$ 1,451	
	Registration	All Categories	7:30am - 5:00pm	Canyon Lodge	1					2	1	7	1	1			1				1	2	1	22	132	\$ 3,192
	Downhill Practice	Cat 2-3	8:00am -11:00am	Top of Chair 16					4														5	30	\$ 725	
	Downhill Practice	Cat 1/Pro	11:00am - 2:00pm	Top of Chair 16																			5	30	\$ 725	
	Kamikaze DH Practice/Inspection	All Categories	1:00pm - 3:00pm	Top of Panorama Gondola																			2	12	\$ 290	
	Kamikaze DH Practice	All Categories	3:30pm - Conclusion	Top of Panorama Gondola																			0	0	\$ -	
Saturday 7-Sep	Dual Slalom Practice	All Categories	3:00pm - 5:00pm	Canyon Lodge - Festival																		4	4	24	\$ 580	
	Dual Slalom Qualifying	All Categories	5:00pm - 6:00pm	Canyon Lodge - Festival																		0	0	0	\$ -	
	Cross Country Practice	All Categories	11:00am-4:00pm	Canyon Lodge																		0	0	0	\$ -	
	Evening Events	Live Band	7:00pm - 9:00pm	Canyon Lodge	1																		1	6	\$ 145	
	Evening Events	All Categories	6:00am-7:00pm	Village/Whitmore		10						10											20	120	\$ 2,902	
	Fall Century	All Categories	6:00am-7:00pm	Village/Whitmore																						
Sunday 8-Sep	Registration	All Categories	7:30am - 5:00pm	Canyon Lodge																			26	156	\$ 3,772	
	Downhill Practice	Cat 2-3	8:00am - 10:00am	Top of Chair 16		2		4		2	1	5	1	1							1	2	2	12	\$ 290	
	Downhill Final	Cat 2-3	10:00am - 12:00pm	Top of Chair 16																			8	48	\$ 1,161	
	Downhill Practice	Pro	12:00pm - 2:00pm	Top of Chair 16																			0	0	\$ -	
	Downhill Final	Cat 1	2:15pm - Conclusion	Top of Chair 16						1													1	6	\$ 145	
	Downhill Final	Pro	3:00pm - Conclusion	Top of Chair 16																			0	0	\$ -	
	Cross Country Final	All Categories	9:00am - 12:00pm	Canyon Lodge																			9	54	\$ 1,306	
	Mammoth MTB Gran Fondo Inspection	All Categories	12:00pm - 4:00pm	Canyon Lodge																			0	0	\$ -	
	Kamikaze Progression Session	All Categories	5:00pm - 7:00pm	Canyon Lodge																			1	6	\$ 145	
	Fall Century	All Categories	6:00am-7:00pm	Village/Whitmore							1	10	2	4						40	10		85	510	\$ 12,332	
	Dual Slalom Practice	All Categories	4:00pm-5:00pm	Canyon Lodge - Festival																			0	0	\$ -	
Sunday 8-Sep	Dual Slalom Final	All Categories	5:00pm - 7:00pm	Canyon Lodge - Festival																		7	42	\$ 1,016		
	Evening Events	Awards/Band	7:00pm - 9:00pm	Canyon Lodge	1																		3	18	\$ 435	
	Evening Events	All Categories	7:00pm - 9:00pm	Canyon Lodge																						
Sunday 8-Sep	Registration	All Categories	7:30am - Noon	Canyon Lodge		4		4		2	1	2	1	4							1	1	25	150	\$ 3,627	
	Mammoth MTB Gran Fondo	All Categories	8:30am - Conclusion	Canyon Lodge																			4	24	\$ 580	
	Mammoth MTB Enduro	All Categories	8:45am - Conclusion	Canyon Lodge	1																		1	6	\$ 145	

2013 MAMMOTH KAMIKAZE BIKE GAMES - PROPOSED EVENT SCHEDULE

Day	Event	Category	Time	Location
Thursday 5-Sep	Registration	All Categories	10:00am - 5:00pm	Canyon Lodge
	Downhill Practice	Cat 2-3	2:00pm - 4:30pm	Top of Chair 16
	Downhill Practice	Cat 1/Pro	12:00pm - 2:00pm	Top of Chair 16
	Kamikaze DH Practice	All Categories	1:00pm - 3:00pm	Top of Panorama Gondola
	Dual Slalom Practice	All Categories	2:00pm - 5:00pm	Canyon Lodge - Festival
	Cross Country Practice	All Categories	12:00pm - 4:00pm	Canyon Lodge
Friday 6-Sep	Registration	All Categories	7:30am - 5:00pm	Canyon Lodge
	Downhill Practice	Cat 2-3	8:00am - 11:00am	Top of Chair 16
	Downhill Practice	Cat 1/Pro	11:00am - 2:00pm	Top of Chair 16
	Kamikaze DH Practice/Inspection	All Categories	1:00pm - 3:00pm	Top of Panorama Gondola
	Kamikaze DH Race	All Categories	3:30pm - Conclusion	Top of Panorama Gondola
	Dual Slalom Practice	All Categories	3:00pm - 5:00pm	Canyon Lodge - Festival
	Dual Slalom Qualifying	All Categories	5:00pm - 6:00pm	Canyon Lodge - Festival
	Cross Country Practice	All Categories	11:00am - 4:00pm	Canyon Lodge
	Evening Events	Live Band	7:00pm - 9:00pm	Canyon Lodge
Saturday 7-Sep	Registration	All Categories	7:30am - 5:00pm	Canyon Lodge
	Downhill Practice	Cat 2-3	8:00am - 10:00am	Top of Chair 16
	Downhill Final	Cat 2-3	10:00am - 12:00pm	Top of Chair 16
	Downhill Practice	Pro	12:00pm - 2:00pm	Top of Chair 16
	Downhill Final	Cat 1	2:15pm - Conclusion	Top of Chair 16
	Downhill Final	Pro	3:00pm - Conclusion	Top of Chair 16
	Cross Country Final	All Categories	9:00am - 12:00pm	Canyon Lodge
	Mammoth MTB Gran Fondo Inspection	All Categories	12:00pm - 4:00pm	Canyon Lodge
	Kamikaze Progression Session	All Categories	5:00pm - 7:00pm	Canyon Lodge
	Fall Century	All Categories	6:00am - 7:00pm	Village/Whitmore
	Kids Race	All Categories	12:00pm - 2:00pm	Canyon Lodge
	Dual Slalom Practice	All Categories	4:00pm - 5:00pm	Canyon Lodge - Festival
	Dual Slalom Final	All Categories	5:00pm - 7:00pm	Canyon Lodge - Festival
	Evening Events	Awards/Band	7:00pm - 9:00pm	Canyon Lodge
	Sunday 8-Sep	Registration	All Categories	7:30am - Noon
Mammoth MTB Gran Fondo		All Categories	8:30am - Conclusion	Canyon Lodge
Mammoth MTB Enduro		All Categories	8:45am - Conclusion	Canyon Lodge

Question 4 – Executive Summary Attachment C

Executive Summary Mammoth Kamikaze Bike Games September 4-8, 2013

On September 4-8, 2013 the Town of Mammoth Lakes including individual business, the Mammoth Mountain Community Foundation and the Mammoth Mountain Ski Area will produce the **Mammoth Kamikaze Bike Games**. Mammoth Mountain Ski Area has a long history of producing bike racing events, but it has been years, and this will be the beginning of a new era in the community's recreation.

The Bike Games will be a new multi-disciplined biking event that will include Century and Gran Fondo for the road and cross country, downhill, freestyle, dual slalom, trials, mtb gran fondo, enduro, tech/expo and more. The event will base at Canyon Lodge but will have activities in the Village and Old Mammoth Road.

The Bike Games will be the rebirth of former world class Mountain Bike and Road Events that were held in Mammoth years ago. The previous competitions were National and International and were attended by the most elite riders in the sport. They were combined with beginner and Sport riders making up the largest spectator/competitor attended events of their kind in the country.

The Bike Games is being spearheaded by the non-profit Mammoth Mountain Community Foundation in partnership with the Town of Mammoth Lakes business and individuals and will be under the direction of Bill Cockroft of Mammoth Mountain Ski Area. All profits from the event will go to Mammoth Mountain Community foundation to support cycling programs for area youth. First year events rarely realize profits, but this vision will continue into the future.

The event is projected to bring over 14,000 people over a 4 day period, to Mammoth Lakes providing outdoor recreation and competition showcasing Mammoth Lakes as a premier bike community. The Bike Games will drive visitation and economic stimulus to Mammoth during what typically is a slow period, shoulder season.

The event is providing recreation, it promotes the arts with live music and a free concert built in the event, as well as mobility with the rare summer use of the gondola better connecting town with the Canyon main site. Buses will also be employed.

The projected expense budget is approx \$312,000 and the event is requesting 32% or \$101,000 in funding to get this event off the ground. The visitor spend is estimated at \$1.3 million with town occupancy tax estimated at \$79,000.

The challenge for Mammoth Lakes is to increase visitor occupancy midweek and during the shoulder seasons and specifically this event has chosen September for that purpose.

The towns plan wants to expand recreational opportunities by proactively developing partnerships with public agencies and private entities.

Our Vision: Mammoth will become a cycling destination that will attract thousands of visitors from around the country.

Our Mission: Together as a community produce annual world class cycling events