



Mammoth Lakes  
CALIFORNIA

## 2013 MEASURE U SPRING APPLICATION FORM

### APPLICANT INFORMATION

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Name of Organization: Sierra Summer Festival of the Performing Arts

Type of Organization (Non-profit, HOA, Govt.): 501(c)3 non-profit arts organization

Contact Person:

Aimee Kreston, Executive Director

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Organization's Address: P.O. Box 7710, Mammoth Lakes

State / Zip: CA, 93546

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Internet Address: [www.sierrasummerfestival.org](http://www.sierrasummerfestival.org)

### PROJECT SUMMARY

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1. Name of Project/Program/Event: Sierra Summer Festival
2. Project Category (Recreation/Arts/Mobility): Arts and Culture
3. Start / End Date: August 4 – August 10, 2013
4. Measure U Funds Requested: **\$ 4,000.00**

## SECTION A – PRELIMINARY QUALIFICATIONS

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

SSF fits within the Town's adopted plans in numerous ways:

"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. The Parks and Recreation Master Plan proposes facilities that support the Town's goal of having a sustainable resort economy, by accommodating diverse indoor and outdoor recreation needs, and providing park infrastructure for both recreation and events. At the same time, recreation opportunities should remain affordable for the Town's permanent residents, because many households have limited funds due to the high cost of housing and relatively low wages earned by most residents." Parks and Recreation Master Plan (Page 28)

-SSF is a multi day event, (Sunday-Saturday), with a mid-week concert. (Thursday) Our surveys show that over 78% of our audience members stay in Mammoth Lakes 5 nights or longer. ALL of our participants and their families stay a full week. Starting in 2012 SSF made available reduced price or free tickets for local residents to be able to attend our concerts. For the Thursday evening concert, all students and children 18 and under were admitted free.

"The values of the community also encompass making decisions that benefit the community's social, natural and economic capital – the triple bottom line. Decisions that enhance all three aspects of community capital provide the greatest benefit; decisions that improve or conserve two forms of capital without diminishing the third are also ideal" General Plan (Page 8)

-SSF contributes to the community's social and economic capital. SSF affords residents and visitors alike the only opportunity during the year to hear a full size symphony orchestra. Our attendees spend more money, on average, than other visitors to Mammoth Lakes. As classical music lovers, they tend to be ideal visitors: non-disruptive, not stressful on the infrastructure of the town, and relatively big spenders.

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

1) Economic Stimulus: SSF has a 36 year history of attracting a demographic that demonstrably supports the local economy at an above-average level. For example, based on a 2010 survey, 78% of our attendees and 100% of our participants stay 5 days or longer in Mammoth Lakes, and 80% of our attendees spend over \$200 per person per day- 2.5 times the average, according to the Mammoth Lakes Summer Visitor Survey. In addition, some festival participants have enjoyed their time so much that they have purchased homes in the community.

2) High Impact: The Sierra Summer Festival is the only opportunity for residents and visitors to attend a full, 80 member symphony orchestra concert in Mammoth Lakes. It has been in existence for 36 years.

3)Ready to Go: The Sierra Summer Festival is in its 36th season. It is well known in the community and in the region, and the 2013 season planning is underway.

4)Leverage: The SSF has secured funding to bring a young (under 18 years of age) soloist to perform at SSF each summer. We will partner with the Mammoth Lakes Music Festival and the Mammoth Lakes School District to introduce our young artists to other children in a relaxed yet educational forum. The SSF and the MLMF have many areas in common. Starting summer 2012, SSF offered free tickets to MLMF's need-based scholarship students, giving these aspiring young musicians a glimpse of what could be in their futures. Already, many adult participants in the MLMF stay on an extra week to participate in SSF. We plan to expand the sharing of our common resources, faculty, and participants. Communication and partnering with professionals in the Los Angeles area including faculty from the Colburn School, University of Southern California, and the Los Angeles branch of Amateur Chamber Music Players promises to spread the word about the new initiatives for education at SSF, bringing more young and adult students to Mammoth Lakes for participation in SSF.

5)Plan for the Future: SSF plans to expand the educational offerings of the festival both for adults and for school children, thereby attracting more participants. Last summer SSF took the first step in a planned expansion of our program for adult amateur musicians by enriching their experiences with the addition of lectures, private lessons with prominent professional musicians, and sitting side-by-side with professional musicians in the orchestra. This has had a threefold effect: it raised the musical quality of performances, greatly enriched the experience for the amateurs, and encouraged more people to join the program. In future years we will expand our promotional efforts with the use of social media and our website to attract more people to our festival.

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 attached

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 attached

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

Multiple years of funding, or

Single year of funding

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

a. Applicant

Executive Director: Fundraising, working with the Music Directors to plan the season, expanding educational programming, developing new artistic initiatives, long range planning

Managing Director: Working with the Executive Director, the Guest Music Director, the Orchestra Personnel Manager, and the Conductor Emeritus on all aspects of the festival and festival planning, including but not limited to recruitment, production, and advertisement.

Guest Music Director/Conductor- plan repertoire, conduct rehearsals and concerts, fund-raising appearances, educational outreach

Music Director/Conductor Emeritus- planning and conducting the Thursday evening chamber concert and rehearsals, giving support and guidance to the Guest Music Director/Conductor, fund-raising and community outreach.

Orchestra/ Operations manager: secure and contract artists, secure event sites, set up facilities, procure and prepare sheet music

b. Affiliated parties/agencies

Mammoth Lakes Foundation : coordinating advertising and marketing, cooperating on possible central venue for all events.

Mammoth Jazz Jubilee: coordinating advertising and marketing to reach a broader audience

Mammoth Lakes Music Festival: networking, coordinate scheduling and avoid conflicts, sharing ideas and personnel, cross-promotional efforts, coordination of educational offerings

Mammoth Lakes Tourism: coordinating marketing information for Tourism's external marketing efforts, web site links, Facebook pages, sharing ideas, cross-promotional efforts

MLEC- coordinating schedules, sharing resources, brain-storming

Faculty at the Colburn School of Performing Arts and the Thornton School of Music, USC: participation in the festival, recruitment of students and participants, marketing in the Southern California area

c. Consultant or other support

**SECTION B – PROJECT DESCRIPTION**

1. Project Location

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

Possible Seasonal Event Center at Cerro Coso College

-or-

St. Joseph’s Catholic Church

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

If Yes, please provide documentation of approval.

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

Yes- we have verbal approval

Father Paul Boudrea has approved use of the Church for rehearsals and performances during the week of August 5- August 10 but we intend to use the Seasonal Event Center at Cerro Coso College if it is available.

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: St. Joseph’s Church

B. Maintenance: St. Joseph’s Church

C. Operation: St. Joseph’s Church

D. Liability & Insurance: D. Liability & Insurance St. Joseph’s, Town of Mammoth Lakes  
Special Event Insurance from Alliant Insurance

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)

Yes:

Marketing, printing, postage, web design

Marketing: \$2,500, timeline/schedule starting February, 2013

Printing: \$2,000, timeline/schedule starting May, 2013  
Postage: \$500, timeline/schedule starting April, 2013  
Web Design: \$200, timeline/schedule starting January, 2013

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)

No

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

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)

No

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.

Yes:

insurance, tax preparation, office supplies, postage, marketing, web design, brochure and program  
printing, poster design and production  
timeline/schedule: ongoing cost: \$8,900  
sheet music rental, facility rental, housing, hospitality  
timeline/schedule: summer, 2013 cost: \$9,500

8. 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)

No

9. 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:

This year, SSF will hire 20 professional musicians to complement the amateur festival participants. The average compensation is \$40/hour. Total compensation for 2013 will be \$17,500

10. 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.

Yes:

SSF is a non-profit arts organization with a volunteer board of directors.  
SSF's volunteers are SSF's biggest asset.

Fundraising: 600 hours @ \$20/hr, est. value \$12,000

General and Administrative: 520 hours @ \$20/hr, est. value \$10,400

Operations (Box Office, stage hands, Music Library): 900 hours @ \$15/hr, est. value \$10,100

Advertising: 200 hours @ \$20/hr, est value \$4,000

11. 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.

Yes:

County of Mono (2011): \$10,000 (2012): \$6,350 (2013) : \$5,000

Horton-Kohl grant (2012): \$6,000

Individual Donations (2012): \$8,000

Measure U (2012): \$4,000

12. 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.

Yes:

SSF was founded in 1977 and has been supported by public and private funding since that time.  
SSF received \$3,500 from the TOML in 2010

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

No:

In addition to the funds listed in section A-12, we have projected, for 2013:

\$8,000 ticket sales  
\$3,500 registration fees  
\$2,800 housing deposit from participants  
\$5,200 silent auction, baton raffle and gala dinner

14. 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:

Assuming that the "Mammoth Lakes Seasonal Events Center" is put in place, all events will take place in a single centrally located facility. By moving our concerts back into town and utilizing the town trolley service, we hope to increase awareness and audience from the community at large.

We also plan to use banners on the TOML's light posts near the intersection of Old Mammoth Road and Main Street to advertise the location and dates of the concerts.

### SECTION C – PROJECT BENEFITS

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

The new leadership of the festival along with a Guest Music Director/Conductor will bring a wealth of new contacts to the area and will build on the existing relationship with MLMF to bring exciting new projects to the Mammoth Lakes area.

1. For example, last summer, for the first time, we launched a young artists concert and hosted concerts at the Mammoth Library for a student-to-student experience including performances and questions and answers. We plan to continue to build our audience by offering free tickets to students.
2. We plan to continue in a close collaboration with MLMF to increase classical music educational initiatives for residents as well as for visitors. The benefits of classical music study on young people's development have been well established by multiple studies. Children who are exposed to classical music regularly at a young age have an average 20 point increase in IQ, a better ability to focus and to concentrate, and the discipline to commit to and complete projects over a very long time span.
3. SSF elevates the cultural offerings of Mammoth Lakes by offering the only full, professional, symphonic classical music concerts in the Eastern Sierra between the greater Los Angeles area and Reno, Nevada. Together with MLMF, SSF enriches the classical music and educational experience of residents and visitors to Mammoth Lakes. SSF brings in an estimated \$103,000 in revenue to the TOML, and helps the TOML achieve its goal of supporting "the highest quality and variety of special events" (Recstrats #5)

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

Both.

Estimated participants/attendees 1050. Estimated Economic benefit for the TOML: \$103,236

SSF has a target market that is in many ways different from the typical TOML visitor. Our attendees visit Mammoth Lakes for our classical music concerts. We have a broad demographic, including families, retirees, and amateur classical musicians. Our attendees generally stay in condos for an entire week, and they also tend to spend more than the average Mammoth Lakes summer visitor. Using the town's multiplier of \$98.32 per participant we estimate the economic benefit for the TOML at \$103,236, however, based on our independent research we have found that our average participant spends more than \$200 per person per day, so we estimate that SSF will bring \$210,000 in economic benefit to the TOML.

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

Recurring, and has been for 36 years. SSF is the oldest continuously running music event in the TOML.

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

Since 1977, the SSF has been a staple of the summer arts in Mammoth. For 35 years Bogidar Avramov has led the Sierra Summer Festival Orchestra as Music Director/Conductor. Maestro Avramov will continue to consult and serve as Music Director/Conductor Emeritus, as the SSF brings in a new and exciting Guest Conductor for summer 2013. We have exciting new leadership and are expanding our programs to include more education, which we think will attract more visitors to our program and the Mammoth Lakes area who will patronize local stores, restaurants and resorts. We need measure U funds to continue to offer music to the community, and to help us transition in new and exciting directions. The residents of Mammoth Lakes voted to fund "Arts and Culture". As the only full symphony orchestra in town, SSF certainly fits the bill.

#### **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.

SSF offers the only full professional symphony orchestra concerts in Mammoth Lakes. We cooperate with and compliment MLMF by retaining audiences and participants for an extra week so that they can enjoy symphonic music after three wonderful weeks of Chamber Music Unbound.

Currently there is no direct competition for SSF in the Eastern Sierra for 170 miles in any direction, equally, there is no other opportunity to hear professional symphonic music within the same geographical area.

2. Identification of Market Opportunity

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

SSF adds to the allure of Mammoth Lakes as a cultural destination. 72% of our audiences are over 60 years old, which is a somewhat different demographic than the typical visitors who come to Mammoth for the sports and outdoor activities. Our studies show that our audiences come to Mammoth specifically to attend our concerts, that most of them stay for an entire week, and that they spend significantly more than the average visitor. While our numbers of attendees and participants may be modest, we can demonstrate that we attract people to Mammoth during the summer who would not otherwise visit, and that they contribute significantly to the economic activity of the town.

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

Our target audience is classical music lovers, particularly those who enjoy the thrill of a full Symphony Orchestra. We are adding an educational component this year and plan to do outreach to area schools to add to the music education provided to local students by the TOML and by MLMF. We project that we will have 1050 audience members, participants, and their families at our program this year. We estimate that 70% come to Mammoth from out of town, and specifically for our events.

4. Projected Multi-Year Demand Analysis

A. Provide the projected demand with assumptions.

SSF projects a 5 year demand increase of 10% annually

assumptions:

Economic recovery

Continued new leadership and educational initiatives

Broader use of social media and web based marketing

Expanded partnerships with the Colburn School for the Performing Arts and with Los Angeles and Bay Area Universities.

Continued exploration of the potential for sharing resources and ideas within the MLEC.

5. Projected Multi-Year Revenue Projections

A. Projected revenue with pricing assumptions.

2013	Earned Income: \$24,090	Donated Income \$21,835
2014	Earned Income: \$26,499	Donated Income \$24,018
2015	Earned Income: \$29,149	Donated Income \$26,420
2016	Earned Income: \$32,064	Donated Income \$29,062
2017	Earned Income: \$35,270	Donated Income \$31,960

6. Cost Analysis – Provide the estimated one time or annual costs for each phase of your project/program (where applicable):
1. Land acquisition costs:
  2. Equipment acquisition:
  3. Site preparation/demolition and site prep costs:
  4. Entitlement costs:
  5. Architect and planning costs:
  6. Construction costs:
  7. Operational costs: \$11,300
  8. Maintenance costs: (rent) \$2,500 facility rental, \$7,000 housing
  9. Programming costs: (musician’s fees) \$17,500
  10. Other: Administrative Staff: \$2,500

## Feasibility Analysis

### 1. Project and Financial Assumptions

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

Continued economic recovery  
 Collaborative marketing efforts  
 Support from TOML  
 Expansion of educational programs/collaboration with MLMF.  
 New contacts and partnerships with Universities in Los Angeles and the Bay Area  
 Continued exploration of the cooperative potential of the MLEC.

### 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.

With the passage of Measure U by the citizens of Mammoth Lakes, a strong message has been sent that Arts and Culture are a top priority. With our new leadership and renewed energy, combined with support from the TOML, we plan to offer another 36 years of fantastic Symphony Orchestra concerts in

the Eastern Sierra. SSF will continue to expand its marketing and advertising reach to attract even more classical music lovers to this beautiful summer destination.

### 3. Risk Analysis

#### A. Identify project/program risks.

We are very happy to have taken up residence at St. Joseph's Catholic Church and enjoyed being back "in town". However, there are limitations to our organization's growth potential because of the lack of a classical concert venue in Mammoth Lakes. While St. Joseph's is a lovely place to have classical concerts, and while many have taken place there over the years, it does lack some basic necessities for musicians such as dressing rooms, for the audience such as adequate numbers of restrooms, and for the overall musical experience such as stage lighting and concert-hall acoustics. Also, at St. Joseph's we will be able to expand our audiences by 25%, but after that we will simply run out of room. For our organization to achieve its full potential, we need a proper concert hall with back stage facilities, audience facilities, and state of the art acoustics that will seat 400-500 people.

Many orchestras around the country do perform out of doors in the summertime. Unfortunately an outdoor venue is not a possibility for us in Mammoth due to the unpredictability of the weather, particularly wind, which makes playing traditional classical instruments nearly impossible.

The possibility of a seasonal structure to serve as a "Mammoth Events Center/ Performing Arts facility in summer 2013, SSF will be able to expand our offerings, both in duration and diversity, making the TOML even more of a desirable cultural destination.

### 4. Project Schedule

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

- Accounting
- Developing Annual Budget/Musician contract negotiations
- Artistic direction/programming
- Education/outreach
- Venues/materials/operations
- Fund raising
- Marketing/advertising/web site design/publicity
- Musician's housing- donations and rental
- Poster design and printing
- Gala evening event planning/implementation
- Record keeping
- Ticket printing/ticket sales/box office

### 5. Quality of Life Analysis

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

The positive effects of the performance, study, and enjoyment of classical music are impossible to quantify. They impact the individual as much as society, the young as well as the old, the novice as profoundly as the seasoned listener. It is impossible to imagine a society without music, indeed, none has ever been found. Music inspires, invigorates, and moves people. Music's positive effect on the quality of life is infinite.

## Project Concept Plan, Sierra Summer Festival, 2012

As a 36-year-old Classical Music Festival, the Sierra Summer Festival offers a unique concert-going opportunity to residents and visitors alike. The concerts produced by SSF are the only opportunity many local residents have to hear a full size professional symphony orchestra, and are also a major draw for tourists, many of whom return year after year to attend the festival.

The Sierra Summer Festival is in an exciting time of transition. Bogidar Avramov will now serve in the role of Music Director/Conductor Emeritus. Final interviews are being conducted in the process of selecting a Guest Music Director/Conductor for the 2013 season ushering in an era of new leadership and initiatives aimed at attracting more attendees, specifically families and out of town visitors. Attendance at the festival has increased 70% since 2008 and is projected to grow still further. Our renewed and reinvigorated partnership with MLMF is bolstering our educational initiatives for the children of the TOML.

In the summer of 2012 SSF took a big step in a planned expansion of our program for adult amateurs musicians by enriching their experience with the addition of lectures, private lessons with prominent professional musicians, and sitting side-by-side with professional musicians in the orchestra. This has had a threefold effect: in raising the musical quality of the performances, greatly enriching the experience for the amateurs, and in encouraging more people to join the program. In future years we will expand our promotional efforts with the use of social media and web-based advertising to attract people from further afield to come to Mammoth Lakes.

Also last summer we secured funding to bring two nationally known teen-aged musicians to be our featured soloists at our Thursday evening concert. While in Mammoth Lakes they performed in numerous venues- the Mammoth Lakes Library, the Mammoth Lakes Music Festival, and in private homes. We plan to continue to partner with the Mammoth Lakes Schools, Library, and Mammoth Lakes Music Festival to bring talented young people into contact with our local kids for student-to-student experiences including performances and Q&A sessions. We will continue to offer free tickets people through 19 years of age to encourage them to come and experience young people their own age performing in a professional situation.

As a continuously running 36-year-old festival, SSF has a proven track record of attracting folks to the TOML at a time when the town's economy needs visitors. We attract a modest, yet faithful group of people who come summer after summer to enjoy the beautiful music and the exceptional natural beauty of the TOML. Our participants and our audiences stay longer, and spend more than the average Mammoth visitor. Without SSF, Mammoth Lakes local businesses would loose a combined estimated \$210,000 in revenue during one week each summer.

Thanks to the efforts of our volunteer board of directors we are able to offer these wonderful concerts to the town of Mammoth Lakes at a fraction of what they would otherwise cost. As a 501(c)3 non-profit organization, we rely on public, as well as private donations to be able to continue to operate. Our total budget for 2013 is estimated at \$40,800, which includes contract labor, venue rental, housing, and all administrative expenses.

## SSF 2013 Budget

### Estimated Income:

Mono County:	\$5,000
Horton-Kohl:	\$4,000
Individual Donations	\$8,000
Measure U	\$4,000
Ticket Sales	\$8,000
Registration	\$3,500
Housing Deposits	\$2,800
Silent Auction/ Baton Raffle/ Gala Dinner	\$5,200
Poster/DVD sales	\$1,200
Total	<u>\$41,700</u>

### Estimated Expenses:

Concert Venue	\$2,500
Dues, Fees, Insurance	\$2,713
Publicity and Printing	\$5,500
Hospitality	\$3,100
Contract Labor	\$17,500
Housing	\$7,000
Staff	\$2,500
Miscellaneous	\$1,500
Total	<u>\$42,313</u>

## Executive Summary

The Sierra Summer Festival is the longest running arts event in Mammoth Lakes. It is the only full sized symphony orchestra in the area between Reno and Palmdale/Lancaster, and, as such, provides the only opportunity for many people to hear a full sized symphony orchestra. SSF adds to the diverse musical offerings in the TOML, and SSF's educational component benefits the local residents as well as enticing more people to visit Mammoth Lakes.

SSF is asking for the modest sum of \$4,000 in keeping with MLEC's guidelines. The monies received from Measure U last year were a "life-saver" for SSF, allowing us to put on a season, add to our educational component, and to plan for the future. SSF plans to use the 2013 measure U monies to continue to expand our educational offerings, to target marketing to our demographic in Southern California and in the San Francisco Bay area, and to offset equipment and venue rental costs.

SSF is in the process of interviewing the final three candidates for this summer's guest conductor. We are looking at three very interesting conductors, each of whom has the ability to attract new participants and audience members. The announcement of the final choice will be made on February 11, and is sure to create a "buzz"! We have formed new ties with both the Colburn School of Music and with the USC Thornton School of Music- the two premier classical music conservatories on the west coast of the United States.

As a 501(C)3 non-profit arts organization, we rely of public funding for some of our basic operating expenses. The National Endowment for the Arts has funding available for arts organizations that serve "underserved" and rural communities. SSF contacted the national office of the NEA to request information and help to apply for funds, and the very first question the NEA representative asked was "what is your local government doing to support SSF- both financially and operationally?" The representative explained that without a strong local show of support, the National office would be disinclined to even review our application. With continued financial support from the county and from the town, we can show that SSF is a valued institution.

# Event Budget for Sierra Summer Festival

## Income

	Estimated	Actual
<b>Total Income</b>	<b>\$41,700.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Grants</b>		
County of Mono	\$5,000.00	
Town of Mammoth	\$4,000.00	
Horton-Kohl	\$4,000.00	
Berger Foundation		
<b>Totals</b>	<b>\$13,000.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Donations and Fundraising</b>		
Donations	\$8,000.00	
Gala Dinner	\$2,500.00	
Auction/Baton raffle	\$2,700.00	
<b>Totals</b>	<b>\$13,200.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Poster, Card, and DVD Sales</b>		
Poster	\$600.00	
Note Cards	\$100.00	
DVD Sales	\$500.00	
<b>Totals</b>	<b>\$1,200.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Ticket Sales</b>		
Concert Total	\$8,000.00	
<b>Totals</b>	<b>\$8,000.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Program</b>		
Registration	\$3,500.00	
Housing Deposit	\$2,800.00	
<b>Totals</b>	<b>\$6,300.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Event Budget for Sierra Summer Festival

## Expenses

	Estimated	Actual
<b>Total Expenses</b>	<b>\$42,313.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Site</b>		
Concert Venue	\$2,500.00	
Liability Insurance	\$550.00	
<b>Totals</b>	<b>\$3,050.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Dues, Fees, Licenses</b>		
State of CA	\$325.00	
Town of Mammoth	\$158.00	
Ascap-BMI	\$500.00	
Misc	\$180.00	
D & O Insurance	\$1,000.00	
<b>Totals</b>	<b>\$2,163.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Publicity and Printing</b>		
Advertising	\$3,000.00	
Programs & Brochures	\$2,000.00	
Postage	\$500.00	
<b>Totals</b>	<b>\$5,500.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Miscellaneous</b>		
Website	\$200.00	
Senior Transportation	\$300.00	
Office Supplies	\$400.00	
Miscellaneous	\$600.00	
<b>Totals</b>	<b>\$1,500.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Food and Beverage</b>		
Orchestra Reception	\$800.00	
Gala Dinner	\$2,300.00	
<b>Totals</b>	<b>\$3,100.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Program</b>		
Contract Labor	\$17,500.00	
Orchestra Housing	\$7,000.00	
Staff	\$2,500.00	
<b>Totals</b>	<b>\$27,000.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Totals</b>		<b>\$0.00</b>

# Event Budget for Sierra Summer Festival

## Profit - Loss Summary

	Estimated	Actual
Total income	\$41,700.00	\$0.00
Total expenses	\$42,313.00	\$0.00
<b>Total profit (or loss)</b>	<b>(\$613.00)</b>	<b>\$0.00</b>

