



Mammoth Lakes  
CALIFORNIA

## 2013 MEASURE U SPRING APPLICATION FORM

### APPLICANT INFORMATION

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Name of Organization: **Southwest Council, Federation of Fly Fishers (SWCFFF)**

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

Contact Person: **Michael Schweit**

Organization's Address: **7933 Jellico Avenue, Northridge**

State / Zip: **California 91325**

Office/Cell Phone Number: **818.6019702**

Email Address: **president@southwestcouncilfff.org**

Internet Address: **www.southwestcouncilfff.org**

### PROJECT SUMMARY

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1. Name of Project/Program/Event: **Fly Fishing Faire (Faire)**
2. Project Category (Recreation/Arts/Mobility): **Recreation**
3. Start / End Date: **September 20-22, 2013, Friday through Sunday**
4. Measure U Funds Requested: **\$7500.00**

## **SECTION A – PRELIMINARY QUALIFICATIONS**

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

**The Faire celebrates the natural environment through recreation and conservation, assisting the town of Mammoth Lakes in implementing the General Plan goals and priorities as follows:**

### **COMMUNITY VISION**

1. **Sustainability and continuity of our unique relationship with the natural environment. As stewards, we support visitation and tourism as appropriate means to educate and share our abundant resources.**
2. **Being a premier, year-round resort community based on diverse outdoor recreation, multiday events and an ambiance that attracts visitors.**

### **COMMUNITY GOALS ECONOMY**

#### **MARKETING, PROMOTION AND SPECIAL EVENTS**

**E.1.H. Policy: Develop and implement an aggressive inbound and outbound marketing and sales promotion campaign.**

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

#### **SUSTAINABLE TOURISM**

**E.2. GOAL: Achieve sustainable tourism by building on the area's natural beauty, recreational, cultural, and historic assets.**

**E.2.A. Policy: Support a range of outdoor and indoor events, facilities, and services that enhance the community's resort economy.**

### **ARTS, CULTURE, HERITAGE AND NATURAL HISTORY**

#### **UNIQUE NATURAL HISTORY**

**A.1. GOAL: Be stewards of Mammoth's unique natural environment.**

**A.1.A. Policy: As stewards of our natural environment recognize that our natural history is the framework for all other human activities whether economic or aesthetic and so must be conserved and protected for future generations.**

**A.1.A.1. Action: Encourage community and visitor awareness of our natural environment by supporting educational and recreational programs focused on the natural environment of the flora, fauna and geology of the area.**

#### **ACCOMMODATIONS AND COMMUNITY AMENITIES**

**L.4. GOAL: Be the symbolic and physical heart of the Eastern Sierra: the regional economic, administrative, commercial, recreational, educational and cultural center.**

## **PARKS, OPEN SPACE, AND RECREATION**

### **RECREATIONAL OPPORTUNITIES**

**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.

**P.4.B. Policy:** Provide an affordable and wide range of year-round recreational opportunities to foster a healthy community for residents and visitors.

## **RESOURCE MANAGEMENT AND CONSERVATION**

### **HABITAT RESOURCES**

**R.1. GOAL:** Be stewards of habitat, wildlife, fisheries, forests and vegetation resources of significant biological, ecological, aesthetic and recreational value.

**R.1.E. Policy:** Support fishery management activities.

**R.1.F. Policy:** Support education, interpretive programs and facilities offered by the Department of Fish and Game, Mono County Fisheries Commission, and other appropriate entities.

**The Faire implements the town of Mammoth Lakes Final Parks and Recreation Master Plan adopted February 1, 2012 goals and tasks as follows:**

#### **Tasks**

- **Expand partnerships with public agencies, private organizations, and businesses to share resources in providing facilities and programs – Page 6**
- **Planning and programming of parks and recreation facilities in Mammoth Lakes should be integrated with and complementary to these additional open space resources. – Page 7**

**Page 35- These goals underlie a system of parks and recreation facilities, which will support the vision for Mammoth Lakes as a premier destination resort that also is a great place to live and work. By providing adequate and diverse parks and recreation facilities that capitalize on the Town's unique conditions and context, the facilities (and associated programming) allow a variety of year-round experiences for residents and visitors, and enhance the Town's identity as a destination for recreation and events. Through these goals and policies, parks and recreation in Mammoth Lakes will:**

- **Promote a healthy community through opportunities for physical activity**
- **Help provide visitors with a high-quality recreational experience that contributes to the Town's economy**

- **Take advantage of the Town's unique setting and proximity to public lands and natural open space**

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

**The SWCFFF Faire assists the town of Mammoth Lakes Town achieve its "High Level" goals and priorities as follows:**

- 1. Economic Stimulus – This multi-day Faire brings in conservation-minded outdoor enthusiasts from the Greater Los Angeles, San Diego and San Francisco metropolitan area along with targeted communities in the San Joaquin Valley during the Fall shoulder season, stimulating the economy of Mammoth Lakes. SWCFFF is one of 16 Councils of the International Federation of Fly Fishers (IFFF), the largest non-profit in the world that represents fly fishing, angler and their concerns. The Faire will be publicized as a SWCFFF event to all members of the IFFF.**
  - 2. High Impact – The Faire promotes Mammoth Lakes as a center for the sport of fly fishing, an outdoor activity generally populated with above average household incomes. SWCFFF began the Faire in 2012 as a major outreach event, promoting the sport to all levels of experience and age levels. SWCFFF expects at least a 20% growth rate as exposure of the event increases.**
  - 3. Ready to Go – SWCFFF board members and partner organizations launched the Faire in 2012. At the 2012 Closing Ceremonies the 2013 Faire date was announced, partnerships renewed and discussions started on using the successes of the 2012 Faire to build a better event with increased attendance.**
  - 4. Leverage – SWCFFF works with many groups from environmental, conservation, fisheries, manufacturers and retailers. The Faire partner organizations are California Trout, Trout Unlimited, Sport Chalet, Galvin Reels, Solitude Fly Company, Orvis, Temple Fork Outfitters, NuCast, Adamsbuilt, Scadden Boats, The Fred Hall Shows.**
  - 5. Plans for the Future – The Faire is Ready to Go, with the SWCFFF committed to providing a high-quality experience for residents and visitors of Mammoth Lakes. The SWCFFF long term plan is to make the Faire part of what we do every year.**
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 Project Concept Plan/Business Plan.**

**Attached is a detailed budget for the Fly Fishing Faire. Below is a summary of the budget:**

<b>Capital Infusion</b>	<b>\$57,845</b>
<b>Expenses</b>	<b><u>(\$52,952)</u></b>
<b>Expected Profit</b>	<b>\$ 4,893</b>

**Measure U funds will be used for two main functions. The first is advertising, both locally and regionally. We have identified and spoken to local area media and plan to run advertising in newspapers such as The Sheet and The Inyo Register along with screen advertising at the Minaret Cinema. We will also be working on an advertising campaign with Western Outdoor News to reach the angling and hunting market.**

**Our second use of the funds will be to defray the costs of offering discounted admission to area residents. This will be noted in any local advertising and will help encourage more participation on that level.**

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").**

**Please see attached Executive Summary**

Is this project/program or event funding request for:

\_\_\_ Multiple years of funding, or

X Single year of funding

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

**a. Applicant**

**Southwest Council, Federation of Fly Fishers, is the umbrella group representing 23 fly fishing clubs of Southern California and Southern Nevada. SWCFFF works with these clubs and other entities to improve outreach of fly fishing and any issues that may affect our sport. SWCFFF works hand in hand with other non-profits on stream monitoring and restoration, invasive species removal and youth education opportunities like Trout in the Classroom.**

**Additionally, the SWCFFF Board members have specific tasks with regards to the Faire.**

**Greg LaPolla – webmaster – ensures that the on-line registration process we utilize is easy to use, secure and clear. He also makes sure that links are always being directed to the SWCFFF website to make sure that search engines find the Council and links to the Faire at the top of search results.**

**Bennett Mintz – Communications – compiles the master list of all media (print and electronic) and is in constant touch with updates and releases. This also gives anyone we are working with an easy point of contact to maintain consistency.**

**Debbie Sharpton – Conservation – maintains contacts with all of the conservation and water groups in California and the Western States. Additionally, she works with Tim Bartley, our past Conservation chair who lives in Mammoth, to communicate with any of the Conservation Groups of the Eastern Sierra.**

**Connie Bullock – Faire Coordinator – oversees implementation and coordination with all of the components of the Faire to keep everything running smoothly. She deals with guides groups, authors and celebrities to create a schedule of events throughout the duration of the Faire.**

**Tim Lawson – Casting Coordinator – works with the Town of Mammoth Lakes on casting venues. His responsibility is to create and maintain classes from beginning to advance. Casting is one of THE most critical components of our sport and the classes have huge popularity. They are also the most visible draw to the public.**

**Steven Fernandez – Fly Tying Coordinator – invites some of the best known tyers in the Country. This is a big draw for the experienced fly angler at any show and is a vital part of what we do. He also sets up First Fly classes for anyone, especially children that want to tie (and take home) their first fly.**

**Carl Laski – Vendor Coordinator – his job is bringing in new vendors (all of the vendors for 2012 have indicated they will return) so we can**

**double the number that we had. Also making contacts for the future as some vendors will not come until the Faire reaches a certain size.**

**Michael Schweit – President of the SWCFFF – working with the Eastern Sierra Guide Association (generally) and Otis Hein (specifically) in soliciting and coordinating fishing guides for the on-stream classes. These were the most popular classes in terms of spaces sold. Also working with other guides that wish to present seminars to the public during the Faire. Point person, along with Connie Bullock, in working with merchants throughout the Eastern Sierra and in the Town of Mammoth Lakes.**

**b. Affiliated parties/agencies**

**The fishing guides that volunteer their time at the Faire come mainly from the Eastern Sierra Fishing Guide Association, Troutfly/Troutfitter and Ken's Sporting Goods in Bridgeport. In 2012, we also did a small Hot Creek restoration project with Friends of the Inyo. We work closely with CalTrout and they were one of our vendors in 2012 and we expect them back again in 2013. The Mono Lake Committee made their film available for the Faire and it was well received as part of local education. Finally, Department of Fish and Game (now Department of Fish and Wildlife) had several of their staff giving presentations that were free to the public and also hosted a trip to Silver Creek to enlist our assistance in removing invasive species.**

**c. Consultant or other support**

**We work closely with Kent Rianda, Owner of the TroutFly/Troutfitter and Kevin Peterson, president of the Eastern Sierra Fishing Guide Association. We also gain valuable assistance from John Urdi and Whitney Lennon of Mammoth Lakes Tourism and Stuart Brown of the Mammoth Lakes Recreation Department.**

**SECTION B – PROJECT DESCRIPTION**

**1. Project Location**

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

**The main portion of the Faire (vendors, seminars, lectures) will be held at Cerro Coso College. On-stream fishing workshops will be held on various rivers and lakes from Bishop to Bridgeport, depending on fishing guide's choice. A thank-you dinner for the volunteers will be held at the Poconobe Resort and a Saturday night sit-down dinner will be held at Eagle Lodge. We will also be renting the movie theater, Minaret Cinemas, to show fly fishing movies.**

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

**If Yes, please provide documentation of approval. Attached to this application.**

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

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)

**This does not apply to our event.**

- A. Ownership:
  
- B. Maintenance:
  
- C. Operation:
  
- D. Liability & 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)

**This does not apply to our event.**

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)

**This does not apply to our event.**

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 equipment will be purchased for the event.**

7. Will any Maintenance funds be required for your project/program? No.  
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.  
(NOT APPLICABLE FOR PROGRAMMING – CAPITAL REQUESTS ONLY)

**This is a Program funding request therefore 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.  
**This is a Program funding request therefore not applicable.**

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)

**This does not apply to our event.**

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.

**This does not apply to our event.**

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.

**The entire event is managed by volunteers from beginning to end. During the Faire, we will be using approximately 100 volunteers for an average of 5 hours each. Volunteers will be used for set-up and take-down, day to day running of the Faire and all interactions with the Town of Mammoth Lakes. We also anticipate the use of 10-12 fishing guides for half-day workshops (200.00 per guide per half-day) plus 5-8 speakers (typical speaking fee is 250.00). Pre-planning in the months leading to the Faire are estimated to be 400 hours, based on website construction, program design and overall Faire coordination.**

**Volunteers – 500 hours @21.00/hour – 10500.00**  
**Fishing Guides – 12 guides @ 200.00/half-day – 2400.00**  
**Speakers = 8 presenters @ 250.00 – 2000.00**  
**Pre-planning – 400 hours@21.00/hour - 8400.00**

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? **Not at this time.**  
If Yes, please identify amount and year of funding or award.

13. Was public or private funding in place for this project/program or event before June 8, 2010? **None at all.**

If Yes, please describe how you are enhancing or improving the project/program or 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.

**The Faire will be funded by the SWC, program revenue, Measure U and volunteer labor.**

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:

**Yes. Positive. Cerro Coso College has been looking to expand their use of the facilities and has utilized photographs and testimony from the 2012 Fly Fishing Faire as part of their outreach to other potential parties. We also attracted a number of college students to the Faire and we plan on reaching out to other schools in the area.**

## SECTION C – PROJECT BENEFITS

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

**The Fly Fishing Faire is intended as an annual event. As such, it becomes something that individuals and families can plan on attending in the future. Based on 2012 attendees, approximately 90% of Faire participants drove 200-500 miles, which would define them as tourists. This in itself will provide more motels nights, restaurant meals and use of local merchants. Additionally, this identifies the Town of Mammoth Lakes as the Eastern Sierra Destination for Fly Fishing and increases the public's general awareness of what is available.**

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

**The target market will be both local residents as well as visitors from all over the western United States. SWCFFF estimates attendance to be around 750.**

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

**This is intended on being a yearly September event.**

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

**We feel that this event can be something that can withstand the test of time. The Faire, through the partnership of Our Council and the Town of Mammoth Lakes, has the potential of being the largest event of its kind in the United States. Those of you that live in the region may understand what the area has to offer and that word does not always get out. This Faire will change that to the Fly Fishing and outdoor enthusiast world.**

## 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.

**There is no direct competition to the Fly Fishing Faire. There are other similar events in surrounding states in the spring and fall but the closest one that has on-the-water classes such as ours is in West Yellowstone.**

### 2. Identification of Market Opportunity

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

**We see this as a partnership within the fly fishing community. The bigger the Faire becomes, the more participants we can get into the sport. The Eastern Sierra generally and Mammoth Lakes specifically affords many different types of water and access and is probably one of the best fishing areas in the Western United States. We believe that we can turn this into something that would attract people from around the world.**

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

**Our first year attracted 400 participants and that was with word-of-mouth advertising and use of social media. The one audience we failed to capture was the new angler or cross-over (uses gear other than fly) angler. We are now targeting those audiences through use of general outdoor and mainstream media.**

### 4. Projected Multi-Year Demand Analysis

- A. Provide the projected demand with assumptions.

**Based on similar events hosted in other parts of the country by Councils such as our own, we can anticipate 15-25% annual growth. However, this area is unique to fly fishing and we hope to double attendance because of that attraction; something the other Council events lack. Once the angling community is aware that the Faire happens every September, they will add it to their vacation plans. The feedback we received, both spontaneous and from our survey, tells us that education classes (fly tying, casting, on-stream techniques) remain very popular and are a major attractor compared to classroom seminars.**

### 5. Projected Multi-Year Revenue Projections

- A. Projected revenue with pricing assumptions.

**Our first year generated 4000.00 in net profits for a 28000.00 outlay or slightly over 14%. In our planning for the second year, pricing for participants and vendors will remain the same as we have identified areas where income/expense ratios will improve. We are currently having the event at Cerro Coso College but have identified two Mammoth Mountain properties that allow us room for a larger event but still keeps costs in line during this growth.**

6. Cost Analysis – Provide the estimated one time or annual costs for each phase of your project/program (where applicable):
  1. Land acquisition costs: none
  2. Equipment acquisition: none
  3. Site preparation/demolition and site prep costs: none
  4. Entitlement costs: none
  5. Architect and planning costs: none
  6. Construction costs: none
  7. Operational costs:
  8. Maintenance costs: none
  9. Programming costs:

**First year 28,000.00 and anticipating 15-25% annual growth.**

**Other: We are using existing facilities so our costs will be in rentals, advertising and reusable signage and fly fishing specific materials.**

## **Feasibility Analysis**

1. Project and Financial Assumptions
  - A. Please state assumptions which are the basis of the pro forma development.  
**Using existing facilities will not require us to utilize construction or maintenance costs.**
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.  
**As a non-profit and having done the Faire only once before, it is hard for us to predict or budget a 5 year plan or budget. Other than to say that each year builds on the previous year, both financially and from what we learn each time. We has extensive meetings after the event to learn where we succeeded and where we lacked and this will continue to be our plan to make each year better than the past year.**
3. Risk Analysis
  - A. Identify project/program risks.

**The biggest risks we face are a major downturn in the economy (less vacations and free time) and inclement weather. As we use an on-line registration system, we are able to anticipate the number of participants and can modify classes and facility usage ahead of time and not incur costs greater than we receive from classes and admissions. Weather during the month of September is generally good and while storm systems can pass through the area, they are usually short lived for that time of the year. We do not anticipate a weather event that would shut down the Faire completely.**

4. Project Schedule

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

**January – set dates and reserve facility.**

**February – complete advertising flyers in preparation for upcoming outdoor shows in California. Start getting guide commitments for on-stream, speaker commitments for seminars (often the same guides) and vendor commitments for available spaces in the facility.**

**March-June – Work on program and on-line registration programming. Continue to advertise and send flyers to fishing clubs and stores.**

**July – Registration goes live. Finalize paper program.**

**August – accept delivery of all printed materials, organize volunteer schedules**

**September – The Faire!**

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 only possible negative effect would be to have the Faire grow so large as to effect traffic patterns in town. We do not anticipate negative effects on any fishing areas as we coordinate where classes are being held to avoid sending too many people to any particular area.**

**The main positive that we can identify is that the Faire creates new opportunities for visitors to come to the area in between summer activities and winter activities. We know that room occupancy and restaurant usage drops from Labor Day until the first snow fall. This event will bring people into town to use all of those facilities.**

## Michael Schweit

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**From:** Deanna Campbell <dcampbel@cerrocoso.edu>  
**Sent:** Thursday, January 10, 2013 2:53 PM  
**To:** Michael Schweit  
**Subject:** RE: Fly Fishing Faire II notification of approval

**Importance:** High

Hi Michael,

The Southwest Council Fly Fishing Federation has been approved to rent the Mammoth Campus of the Eastern Sierra College Center, Cerro Coso Community College, Kern Community College District for the 2013 Fly Fishing Fair from Thursday, September 19<sup>th</sup> through Sunday, September 22<sup>nd</sup>.

Regards,  
Deanna

**Deanna Ing Campbell**  
Director - Eastern Sierra College Center  
Cerro Coso Community College

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Cerro Coso Community College is a member of the Kern Community College District.

## Southwest Council of the Federation of Fly Fishers



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### Project Concept Plan/Business Plan

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The purpose of this document is to outline the detail and content for the Southwest Council Fly Fishing Faire being held in Mammoth Lakes, CA September 20-22, 2013. This document will be revised and redistributed as changes arise in order to provide clarity for all committees involved to best meet the needs for the SWC Faire.

#### General

- The public appearance of the Fly Fishing Faire is an event where someone can learn to fly fish from scratch, improve upon existing skills, peruse the latest in equipment and art, enjoy the local community and most importantly, get out and fish. But behind the scenes there are multiple layers that further the goal of outreach for our sport.
- The SWC Faire will be working with many of the groups that call the Eastern Sierra home. Obviously there are the sporting good shops that cater to our sport. Additionally, there are fishing guides that reside in the area part time and full time. Then there are the water and land use groups where our interests overlap and occasionally conflict. Our goal is to be a presence representing fly fishing to all of these interests, with the idea of working towards the entire area being recognized as a world class destination for fishing and family interests.
- The SWC Faire is used for fundraising and friendraising. A non-profit like ours will always struggle with the balance of volunteers being asked to do

what many others are paid for. Friendraising allows us to build a future for our sport. This Faire is that perfect confluence of something to do for families and significant others, different sporting opportunities besides fly fishing and getting away for a fun, relaxing vacation.

- All of the events being offered at the Faire move towards all of these goals. You often hear that you cannot be everything to everyone but we disagree. The Faire and the Eastern Sierra meet so many needs on so many levels. Classes offered in fly fishing allow someone to experience the sport at whatever level they choose. We also offer classes in petroglyph exploration, photography and on our agenda for future growth, art, outdoor cooking and camping skills. And we can offer discounted spa and golf through agreements with local merchants.
- In addition, we offer events throughout the day and evening. Fishing classes occur at any time during daylight hours and run into the dusk. Fly fishing related films can be shown any evening and can also include works of local interest such as *The Mono Lake Story* and *Manzanar Fishing Club*.

### **Deliverables**

- Plan is to be submitted to the Organization Committee for review and input.

### **Conceptual Plans & Action Items**

- Determine project physical site location – Cerro Coso Community College
- Determine quantity of classrooms
  - a. Design offered classes by presenter and classroom
  - b. Set up primary check in location:
    - i. Provide Vicinity maps
    - ii. Direction maps
    - iii. Casting classes
    - iv. Fishing locations
    - v. Off facility events

- Set up registration location for:
  - a. Registered pickup location
  - b. Changes to pickup location
  - c. New registrants location
- Billing method, cash, check or credit card (square)
- Determine how many vendors required
  - a. Design vendor booths
  - b. Determine if pipe and drape is required
- Set up Wi-Fi and provide access to vendors and staff
- Determine food vendors and locations
- Set up volunteer rest/lunch location

### **Pre-Faire**

- Set up registration website (regonline vs website shopping cart)
- Determine reporting required
- Determine registration opening date
  - a. Publicize event to:
    - i. Former attendees
    - ii. SWC and Club members
    - iii. Newspapers
    - iv. Magazines
    - v. Local shops
    - vi. Local TV and radio
- Set up handout Faire Program:
  - a. Welcome Letters
    - i. President
    - ii. Director
  - b. List Classes with detail information
  - c. List Classes with summary information
  - d. Bios and contact information from presenters
- Theater Film
  - a. Determine types of films, dates, times and cost

- Place posters throughout Mammoth
  - a. Determine locations
- Set up casting area
- Attendee package assemblage

### **Merchandise**

- Determine type of merchandise to be sold
  - a. Fishing shirts
  - b. T-Shirts
  - c. Hats
  - d. Decals
  - e. Bumper
  - f. Authors/Books
  - g. Other
- Contact National for FFF merchandise to sell (see above)
- Set up merchandise display/booth
- Selling of raffle tickets
- Payment process (square)

### **Print**

- Program
- Entrance badges & lanyards
  - a. Differentiate vendors and volunteers
- Theater tickets
- Maps
- Posters

### **Classes**

- Discuss with 2012 presenters to determine their attendance for 2013
- Discover new classes to be offered
- Set up classrooms

- Provide presenters information to Organization Committee
  - a. Date
  - b. Time
  - c. Content
  - d. Requirements

### **Committees**

- Meet with committees to provide objectives and directives
  - a. Boy Scouts Chair
  - b. Casting Chair
  - c. Communication Chair
  - d. Conservation Chair
  - e. Fly Tying & Entomology Chair
  - f. Guide Chair
  - g. Merchandise Chair
  - h. Product Procurement Chair
  - i. Raffle & Auction Chair
  - j. Refreshment Chair
  - k. Registration Chair
  - l. Vendor Chair
  - m. Volunteer Chair
  - n. Welcome & Information Chair

### **Volunteers**

- Determine quantity of volunteers required
- Verify thru online application and discount code
- Create working schedule based on 4-hour shifts for 3 days
- Set up training and information meetings

## Executive Summary

The Southwest Council of the Federation of Fly Fishers represents all of Southern California and Southern Nevada. The Federation of Fly Fishers is a 43 year old international non-profit organization dedicated to the betterment of the sport of fly fishing through Conservation, Restoration and Education. The Federation of Fly Fishers and its Councils are the only organized advocate for fly fishers on a national and regional level.



In 2012, the Southwest Council held its first Fly Fishing Faire in Mammoth Lakes, CA at the Cerro Cosa Community College. This first Faire exceeded our expectations with almost 400 attendees. These attendees came from all over California as well as Nevada, with approximately 10% of the attendees from the Eastern Sierra region from Bishop to Bridgeport areas.

The 2013 Southwest Council Fly Fishing Faire expectation is to double the previous year's attendance, providing the community of Mammoth Lakes with an influx of individual and family visitors planning their vacations around the Faire. These vacationers will be staying at hotels/motels, visiting clothing stores, fly fishing shops and restaurants.

The Faire will display the following:

- Vendors displaying their goods from the local shops as well as from other areas
- Classes including beginner and advanced, such as:
  - Fly tying
  - Casting
  - Fishing trips (on-stream and float tubing)
  - Women's classes
  - Conservation
  - Assorted outings to the local areas
  - Artwork and Ceramics

The intent of the Southwest Council Fly Fishing Faire is for this to be an annual event providing the Mammoth area with visitors and fun activities for all who attend, local or from out of town.

# Event Budget for Southwest Council Fly Fishing Faire

## Income

	Estimated	Actual
<b>Total income</b>	<b>\$57,845.00</b>	<b>\$0.00</b>

Admissions	Estimated	Actual	Registrants @	Residence @	Theater @	Dinner @
	750			\$15.00		
	100			\$10.00		
	400			\$15.00		
	160			\$55.00		
	<b>\$27,050.00</b>					<b>\$0.00</b>

Sponsors/Donations	Estimated	Actual	Sponsors @	Measure U Sponsor @	Raffles @
	2			\$700.00	
	1			\$7,500.00	
	400			\$3.00	
	1			\$3,000.00	
	<b>\$13,100.00</b>				<b>\$0.00</b>

Exhibitors/vendors	Estimated	Actual	Large booths @	Med. booths @	Auction Items @
	10			\$450.00	
	10			\$350.00	
	<b>\$8,000.00</b>				<b>\$0.00</b>

Sale of items	Estimated	Actual	Shirts @	T-Shirts @	Hats @
	25			\$65.00	
	20			\$18.00	
	20			\$15.00	
	20			\$3.00	
	150			\$45.00	
	6			\$100.00	
	<b>\$9,695.00</b>				<b>\$0.00</b>

# Event Budget for Southwest Council Fly Fishing Faire

## Expenses

Total Expenses	Estimated	Actual
	<b>\$52,952.00</b>	<b>\$0.00</b>

Site	Estimated	Actual
Room and hall fees	\$7,458.00	
Site staff	\$450.00	
Equipment	\$500.00	
Badges & Lanyards	\$600.00	
Welcome dinner	\$2,200.00	
Event Key Note dinner	\$5,750.00	
Signage & Banners	\$2,000.00	
Tables and chairs	\$1,500.00	
<b>Totals</b>	<b>\$20,458.00</b>	<b>\$0.00</b>

Refreshments	Estimated	Actual
Food	\$1,200.00	
Drinks	\$500.00	
Linens	\$0.00	
Staff and gratuities		
<b>Totals</b>	<b>\$1,700.00</b>	<b>\$0.00</b>

Decorations	Estimated	Actual
Pipe & Drap	\$250.00	
Candles	\$0.00	
Lighting	\$0.00	
Balloons	\$0.00	
Paper supplies	\$0.00	
<b>Totals</b>	<b>\$250.00</b>	<b>\$0.00</b>

Program	Estimated	Actual
Performers	\$0.00	
Speakers	\$250.00	
Travel	\$450.00	
Hotel	\$0.00	
Other	\$0.00	
<b>Totals</b>	<b>\$700.00</b>	<b>\$0.00</b>

Publicity	Estimated	Actual
Graphics work	\$3,500.00	
Photocopying/Printing	\$8,000.00	
Advertising	\$9,700.00	
Postage	\$455.00	
<b>Totals</b>	<b>\$21,655.00</b>	<b>\$0.00</b>

Prizes	Estimated	Actual
Ribbons/Plaques/Trophies		
Gifts		
<b>Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>

Miscellaneous	Estimated	Actual
Telephone	\$376.00	
Theater Cost	\$1,500.00	
Film Cost	\$1,500.00	
Auction Items	\$1,943.00	
Raffle Items	\$400.00	
Transportation	\$500.00	
Merchandise	\$1,500.00	
Stationery supplies	\$450.00	

Fax services	\$20.00	
<b>Totals</b>	<b>\$8,189.00</b>	<b>\$0.00</b>

# Event Budget for Southwest Council Fly Fishing Faire

## Profit - Loss Summary

	Estimated	Actual
Total income	\$57,845.00	\$0.00
Total expenses	\$52,952.00	\$0.00
<b>Total profit (or loss)</b>	<b>\$4,893.00</b>	<b>\$0.00</b>

