



Mammoth Lakes
CALIFORNIA

2013 MEASURE U SPRING APPLICATION FORM

APPLICANT INFORMATION

Name of Organization: VILLAGEFEST

Type of Organization (Non-profit, HOA, Govt.

Contact Person: Cathleen Calderon

Organization's Address: PO Box 7655 Mammoth Lakes,

State / Zip: CA. 93546

Office/Cell Phone Number: 760.914.3122

Email Address: mammothvillagefest@gmail.com

Internet Address: www.mammothvillagefest.com

PROJECT SUMMARY

1. Name of Project/Program/Event:
VILLAGEFEST "CALIFORNIA'S HIGHEST RIB COOK-OFF"
2. Project Category (Recreation/Arts/Mobility): ARTS
3. Start / End Date: JULY 26-28-2013
4. Measure U Funds Requested: **\$12,000**

SECTION A – PRELIMINARY QUALIFICATIONS

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

- For the past 9 years Villagefest has contributed to the growth of summer visitation and has increased TOT during each year's event.
- This event creates an animation for the weekend that is proprietary to Villagefest. Known as "Californian's Highest Rib Cook Off" 8050 ft. No other town can claim this in California!
- Timed on the same weekend as the Kid's Fishing Festival and Fireman's Canoe Races (the last 4 years) all events complement each other and create a wonderful synergy, as they are very diverse in nature but appeal to all. Creating more attractions and animation in Mammoth.
- Creating 1 additional day this year to celebrate our 10th year. Guests staying in town for an additional day
- We draw from a large audience targeted from our visitor's base in Southern and Northern California and Nevada.
- Villagefest has increased TOT, Town Revenue Growth and Attendance at a rate of 10% plus, for the past 9 years. Even when the town's total visitation was lower due to economy Villagefest showed growth yearly.

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

- Working with Mammoth Lakes Tourism for summer promotion
- Working with Chamber
- Working with community service programs(Mammoth Lakes school community service programs)
- Proven increased summer visitation, yearly
- Further developing attraction that contributes to a 4 season destination resort
- Additional heads in beds attributed to Villagefest
- Increased TOT
- Increased business revenue
- Showcasing the diversity of Mammoth Lakes to visitors

- 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
- **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

- Is this project/program or event funding request for:
 - ___ Multiple years of funding, or
 - x Single year of funding
- Identify all principles involved in this project/program or event and their responsibilities.
 - a. Applicant:
 - Cathleen Calderon, Mike Hoover Event organizers
 - b. Affiliated parties/agencies
 - Cathleen Calderon / Mike Hoover
 - The Neighborhood Company
 - MLEC
 - MLT
 - TOML
 - c. Consultant or other support
 - Stu Brown
 - MLEC

SECTION B – PROJECT DESCRIPTION

1. Project Location
 - What is the location(s) of your project/program
 - The Village at Mammoth

2. Do you have owner and/or jurisdictional approval to use the location identified in the application?
 - If Yes, please provide documentation of approval.
 - Yes, documentation upon request
 - 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)
 - Ownership:
 - Villagefest ,Cathleen Calderon, Mike Hoover
 -
 - Maintenance:
 - Persons mentioned above
 - The Neighborhood Company
 - Villagefest Volunteers

- Operation: Same as above

Liability & Insurance:

- Event insurance policy to be obtained from Diane Corsarro, Insurance agency
- Villagefest organizers

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)
NA
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)
NA
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?
NA
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)
NA
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.

- **Marketing request March 2013 (\$4250) total budget for 2013 \$10,000.**
Marketing has begun in Jan, trying to accomplish the buzz for Villagefest 2012
These funds will allow us to accomplish the following: Advertising locally when town is at full winter capacity so guest can plan for their summer vacations

Marketing Funds breakdown:

- A. Web update for the 2013 program \$850.
- B. FB advertising @ \$10 per day, March= \$300, May=\$300, July=\$300
- C. Local Newspapers: Easter vacation \$1000, Memorial Weekend \$1000.
- D. Event poster graphic design \$500 (Feb.)

There is a total budget of \$10,000 for 2013 and will advertising on radio/ print in Inyo, Mono County as well as Reno and LA. \$5000. Poster \$1000.

- **Booking of entertainment deposits: Feb 2013 \$8000 50% deposit required on bands at booking**

- A. Disco Friday \$1500.
- B. Anderson \$1500.
- C. Just Dave Band \$2000
- D. Pink Floyd and Backstreet \$2000
- E. Street stilt performers \$1000

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)

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.

Bands \$20,000 3days

Lighting / sound \$2500 3days

Security \$2500 3days

Volunteer hours 500 = \$12,090.

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.

- 500 total hours @\$24.18 = \$12,090.00 (value)
- Marketing material distribution I Mono and Inyo County 50 hours = \$1209
- Set up 150 hours = \$3627
- Event (3 days) operations i.e. judging ,survey takers, beer garden, hourly clean up, stage hands, security, information station, event concierge 250 hours=\$6054
- Tear Down: 50 hours=\$1209

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.

- Measure U 2012 \$8,000. Public
- The Neighborhood Company 2012 \$11,000 Private
- Villagefest event organizers 2012 \$8000 Private
- Sponsorship 2012 \$750 (Merchandise)
- Partial room donation \$750
- 2013 The Neighborhood Company \$11,000
- Villagefest Organizer

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.

- Yes, we are in our tenth year and have been funded and have grown the event yearly in attendance.

NEW ADDITIONS TO VILLAGEFEST 2013

- 3 day event increased additional day
- Each day will have a different theme
- Friday: a disco dance night with costume and dance contest.
- Saturday: extended times for line dance instructors teaching and dance area, Just Dave Band, many requests for this band to return, adding a Grammy winner P. Anderson both with tremendous fan base.
- 4H exhibit, pony rides for kids
- Apple pie eating contest
- Sunday: Mimosa Sunday and Rock and Roll finishing for 2013 with Pink Froyd!
- Anniversary cake for all guests
- People's choice judging division
- Best booth award voted by the guests
- The objective is to have visitors stay for a longer stay and thus contributing to additional TOT and town revenue

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.

- Measure U Funding (requested) \$12,000
- The Neighborhood Company \$11,000
- Villagefest promoters \$18,000
- Sponsorship \$1,500
- Volunteer hours of 500 \$11,001

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:

- Parking access in designated Village lots
- Access at all portals of the Village
- Events end at town ordinance time request.
- Positive impact is not only to the businesses at the Village but in encompasses all business in town, lodging, retail and restaurants.
- Increases TOT
- Increased awareness of Mammoth being a destination resort with year round activities for all ages

SECTION C – PROJECT BENEFITS

- Describe how the project/program or event provides a measurable community benefit (increased revenue, improved quality of life, etc.).
 - Increased town revenue 2012, \$306,000 during Villgefest.
 - Bringing additional culture, arts and animation to Mammoth Lakes.
 - Continuing a Mammoth Summer Tradition
 - Have established Mammoth Lakes as the host to Villagefest, "California's Highest Rib Cook Off" This has tremendous marketing branding potential, which we as a town haven't used to its fullest extent.

- 2013 will trend to a 10% increase revenue of \$336,300 plus
- Increased TOT 10% over last year approx. \$311. Per
- Attendance is estimated 8500 for the 3 days. An estimate of \$98.32 would produce \$835,720.

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

- According to the 2012 surveys 52% were local and 48% were visitors
- 40 + years
- Income \$75,000-\$85,000
- Vacation most in summer
- 66% attended Villagefest prior
- Most stayed in condos 31%, hotels-motels 19%
- 65% referred by friends , 16% brochures
- Attendees in 2012 were in excess of 7000 for the 2 days.
- We estimate with an additional day of event, that we will exceed 8500 for the 3 days.

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

- This is our 10th year celebration!!!!

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

To the Town and Tax Payers of Mammoth Lakes,

We the promoters of Villagefest are truly appreciative for the funding support. Without this funding the 9th annual event would have been extremely difficult, if not impossible to produce.

In 2012 we saw an excess of 7000 attendees, all spending money in our town in some type of business. Villagefest has truly become a Mammoth Summer Tradition for many of our Summer visitors. We have already received numerous inquiries as to the dates of the 2013 Villagefest, so visitors can plan their summer trips around the event.

Please take a moment and view our 30 sec. video on Face Book from Villagefest 2012

Thank you again for your continued support,

Cathleen Calderon & Mike Hoover

Villagefest event owner

www.mammothvillagefest.com

mammothvillagefest@gmail.com

[FB mammothvillagefest](#)

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

- 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.

S= established event, with a solid track record of yearly growth in excess of 10%.

W=Lack of Volunteers need to produce event

O= increase town revenue, TOT, marketing of Mammoth Lakes, increased summer visitation, adding to the cultural arts aspect and showcasing what Mammoth has to offer. The ability to cross market with TOML and Mammoth Tourism

T=Inability to charge admission to the event. Weather, outdoor event in the summer. Enclosed staging area. The risk of booking talent in advance and unable to perform due to weather.

2. Identification of Market Opportunity

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

- Established event, visitors plan vacations around this event
- Continual yearly visitation growth of 10%
- Continual growth of town revenue and TOT. in Excess of 10%
-

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

- 7000 plus attendance in 2012
- Projected attendance in 2013, 8500
- 52% local 48%visitors
- All demographics with emphasis of families.

4. Projected Multi-Year Demand Analysis

A. Provide the projected demand with assumption

- 2013=8500
- 2014=9300
- 2015=10300
- 2016=11300
- 2017=12500

5. Projected Multi-Year Revenue Projections

- A. Projected revenue with pricing assumptions.
- B. See attached budget

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: NA
- 4. Entitlement costs: NA
- 5. Architect and planning costs: NA
- 6. Construction costs: NA
- 7. Operational costs: NA
- 8. Maintenance costs: NA
- 9. Programming costs: is this my cost of the event?
- 10. Other:

Feasibility Analysis

1. Project and Financial Assumptions

Please state assumptions which are the basis of the pro forma development

- Venue that can support yearly growth, working with TOML and Caltrans to grow event to the use of street adjacent to the Village
- The recovery of the economy, more disposable income for additional travel.
- “A” list artist that the event can support pricing for.
- Marketing synergy with Mammoth Lakes Tourism, Chamber, TOML and Corporate sponsors.

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. Assuming that all variables are proceeding in an upward trend, visitation, air service, MLT promotion/ budget growth etc. we are on track for the following growth with Villagefest our demand and growth trends for the past 9 years has steadily increased 10% plus annually. Continuing financial support from the private sector and funding will enable us to continually grow.

<u>Attendance</u>	<u>\$per visit based on\$98.32</u>	<u>Villagefest expense</u>
2013=8500	835,720	\$55,000

- With \$12,000 in Measure funding divided by 8500 attendees = .70 per person

2014=9300	\$914,376	\$75,000
2015=10300	\$1,012,690	\$100,000
2016=11300	\$1,111,016	\$125,000
2017=12500	\$1,229,000	\$150,000

3. Risk Analysis

- Identify project/program risks.
 - Weather
 - Decreased visitation to Mammoth due to economy
 - Sponsorship funding unavailable
 - Budgetary constraints

4. Project Schedule

- Pre planning of event / 2012 nov
- Bookings and programing/ Feb 2013
- Marketing Villagefest web page, social media, print / start Jan 2013
- set up July 20 2013
- event July 26 2013
- tear down July 28 2013

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

- Obtain proper funding
- Marketing development
- Organization of core volunteers
- Securing artists
- Programing 3 days
- Administration (back of house support)

5. Quality of Life Analysis

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

- Positive effect are the continuation of an established event
- A family friendly event
- Bringing additional culture and new event ideas and projects to Mammoth
- Negative effect, eating too many ribs!

VILLAGEFEST 2013 CONCEPTUAL PLAN AND BUDGET

Villagefest: "California's Highest Rib Cook Off"

The original concept behind Villagefest was to bring the Community and The New Village together. After the first year we came to the realization that this event was bigger than the original concept. It brought the community and visitors together for an event that had never been experienced in Mammoth.

Villagefest 2013 will be celebrating our 10th anniversary and its Mammoth Summer traditions. 2012 saw verified attendance of over 7000 for the two day event. This year Villagefest, along with the Village we will be commemorating our 10th anniversary. We will be adding an additional day of celebration on Sunday, 2013 for 3 day event!

Over 20 restaurants vying for the title of best ribs, chicken and chili. This is a family friendly event with food, music and activities. In 2012 we hosted many new interactive activities for our guests. In the true tradition of a rib cook-off we had a day of country music and line dance instructor that got the audience (all ages) up and moving! This was a great addition to our line up and brought many new visitors to Mammoth due to the following of the performers and the increased marketing we had in place.

With the 10th anniversary in 2013 we are turning up the heat, additional days, "A" list entertainment, family activities and food vendors. (With a possible visit from the Food Network) This type of national marketing would be invaluable to Mammoth Lakes.

Friday: Will be dance night at Villagefest, groove to Studio 54 dance favorites. With costume and dance contest. The judging for the Best Chili in Mammoth will take place at 5PM.

Saturday: A true Country Hoe-down, line dancing instructors, roping cowboys, judging of rib and chicken cook off, apple pie eating contest, 4 H Club animal exhibits, pony rides, cowboy bands (Grammy award winning), dancers and a shoot-out at the Village corral.

Sunday: Mimosa Sunday starts at noon with a special anniversary cake celebrating our 10th anniversary. Kid and adult activities continue thru the day. Keeping the rock and roll bands going thru the warm summer day. Then as twilight approaches, with a gentle warm breeze blowing through the Village, Mammoth's favorite tribute band, Pink Froyd takes the stage. Not just music, it's magic!

Please join us in this 3 day anniversary celebration July 26-28 2013.

Thank you,

Villagefest

BUDGET:

• Marketing	\$10,000
• Web update	\$1500
• Insurance	\$1500
• Permits	\$500
• Security	\$2500
• Lodging	\$2500
• Bands/ Entertainment	\$25,000
• Bands per deem food	\$1200
• Stage audio/lighting	\$5000
• Paid staff members	\$2000
• Video / photo	\$1500
• Animation	\$1700

Estimated 2013 cost for 3 day event

\$55,200.

Event Budget for [Villagefest 2013]

Income

	Estimated	Actual
Total income	\$22,500.00	\$0.00

Admissions	Estimated	Actual	Actual
Adults @	\$0.00		\$0.00
Children @	\$0.00		\$0.00
Other @	\$0.00		\$0.00
	\$0.00		\$0.00

Ads in program			
Covers @	\$0.00		\$0.00
Half-pages @	\$0.00		\$0.00
Quarter-pages @	\$0.00		\$0.00
	\$0.00		\$0.00

Exhibitors/vendors			
Large booths @	\$0.00		\$0.00
Med. booths @	\$2,250.00	\$150.00	\$0.00
Small booths @	\$0.00		\$0.00
	\$2,250.00		\$0.00

Sale of items			
Items @	\$0.00		\$0.00
Items @	\$20,000.00	\$5.00	\$0.00
Items @	\$500.00	\$10.00	\$0.00
Items @	\$2,000.00	\$20.00	\$0.00
	\$22,500.00		\$0.00

Event Budget for [Villagefest 2013]

Expenses

Total Expenses	Estimated	Actual
	\$54,100.00	\$0.00

	Estimated	Actual
Site		
Room and hall fees	\$900.00	
Site staff	\$1,500.00	
Equipment	\$5,000.00	
Tables and chairs	\$1,000.00	
Totals	\$8,400.00	\$0.00

	Estimated	Actual
Refreshments		
Food		
Drinks	\$10,000.00	
Linens	\$500.00	
Staff and gratuities	\$1,500.00	
Totals	\$12,000.00	\$0.00

	Estimated	Actual
Decorations		
Flowers	\$500.00	
Candles		
Lighting	\$500.00	
Balloons		
Paper supplies	\$500.00	
Totals	\$1,500.00	

	Estimated	Actual
Program		
Performers	\$20,000.00	
Speakers		
Travel		
Hotel	\$2,000.00	
Other	\$2,000.00	
Totals	\$24,000.00	\$0.00

	Estimated	Actual
Publicity		
Graphics work	\$1,500.00	
Photocopying/Printing	\$1,500.00	
Postage	\$250.00	
Totals	\$3,250.00	\$0.00

	Estimated	Actual
Prizes		
Ribbons/Plaques/Trophies	\$1,500.00	
Gifts	\$350.00	
Totals	\$1,850.00	\$0.00

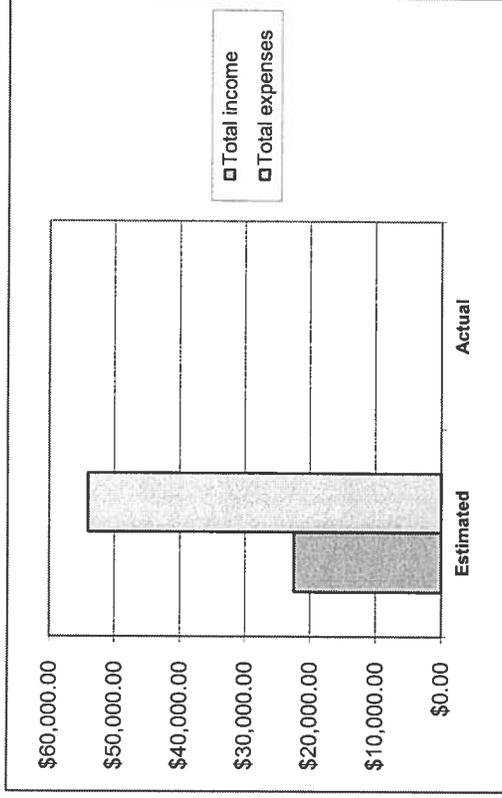
	Estimated	Actual
Miscellaneous		
Telephone	\$1,500.00	
Transportation	\$500.00	
Stationery supplies	\$1,000.00	
Fax services	\$100.00	
Totals	\$3,100.00	\$0.00

Event Budget for [Villagefest 2013]

Profit - Loss Summary

	Estimated	Actual
Total income	\$22,500.00	\$0.00
Total expenses	\$54,100.00	\$0.00

Total profit (or loss) (\$31,600.00) \$0.00



Project Executive Summary:

Villagefest 2013 will celebrate its 10 year of bringing "California's Highest Rib Cook Off" to the Eastern Sierra.

Villagefest is about the celebration of summer traditions, BBQ, music, wholesome family fun, entertainment, restaurants vying for first place BBQ honors.

2013 we have added to the essence of Villagefest with expanded days, "A" list entertainers, costume parties, dance contests, interactive activities for adults and kids. Showcasing Mammoth as the place to be in the summer!

The general budget for the 2 day event in 2012 was \$20,000, an excess of this was spent when all the final bills were paid. We came in at \$22,500.

This year we are adding an additional day making the event 3 days and expanding on what we implemented in 2012. Line dancing lessons, dance and costume contest, people's choice awards and many other family friendly activities. The estimated cost of the 2013 Villagefest is \$54,000.

With 48 % of our attendees from 2012 being visitor, the additional day will add to another day of heads in beds, eating and shopping in Mammoth bringing an additional \$140,000. into our town. (at 2012 attendance % breakdown)

We feel very strong that with the additional marketing we will be spending this year we will be close to 60 % visitors and 40% local, increasing the revenue even more.

We are very confident that the growth of overall attendance is budgeted at 1500 more than 2012 ,7000 vs. 2013, 8500 due to expanded marketing from promoters as well as Mammoth Lakes Tourism and TOML and the cross marketing we are doing other events.

It takes many man hours, as wells as funds to maintain this Mammoth Summer Tradition. This is truly a labor of love and our way to showcase Mammoth's friendly community, talent, fine food and a wonderful summer tradition.