

# BOARD OF ALDERMEN

ITEM NO. A(1)

## AGENDA ITEM ABSTRACT

MEETING DATE: October 26, 2010

### TITLE: Carrboro Centennial Celebration Funding Request

<b>DEPARTMENT:</b> Recreation and Parks Department	<b>PUBLIC HEARING:</b> NO
<b>ATTACHMENTS:</b> A. April 7, 2009 Agenda Item C12 and minutes. B. March 26, 2010 Board Manager Memo Excerpt	<b>FOR INFORMATION CONTACT:</b> Anita Jones-McNair – 918-7381 Kim Andrews – 918-7367

#### PURPOSE:

The purpose of this agenda item is for the Board of Aldermen to discuss Carrboro Centennial Celebration budget and funding request and consider allocating additional funds for the event.

#### INFORMATION:

On October 5, 2010, Centennial Committee chair Catherine Devine requested additional funding for the celebration, stating that the \$5,700 used in the past for the Carrboro Day Celebration is not enough money to accommodate the expenditures of this event. The committee was given an opportunity to request additional funds during the budget process, however the committee did not choose to request additional funding at that time.

During the April 7, 2009 Board of Aldermen meeting, staff presented budget options and outlined recommendations for this celebration. The Board endorsed the recommended outline (see agenda item and resolution attached). Information presented at that time included:

*The Carrboro Day Committee undertakes the lead role in planning for the centennial celebration:*

*(b) Being an annual event, Carrboro Day has an existing budget that could serve as the foundation of funding. Resources for additional funding should be accomplished through grants, sponsorship, donations, and sell celebration merchandise. The responsibility for seeking the additional funds could be placed upon the Carrboro Day Committee.*

After some discussion, the Board voted to review and consider allocating additional funds at the October 26, 2010 meeting. The Board requested a breakdown of the recommended budget for this event and background information prior to the upcoming meeting including a budget summary of the Carrboro Day Celebration.

The 2010 Carrboro Day budget summary is as follows: \$5700 was allocated; \$5,465 was used; leaving a balance of \$235. The breakdown of expenditures included Crafts - \$280, Decorations and tables/chairs - \$965, Food for performers- \$695, Contractual services (entertainment) - \$1075, Contractual services (sound tech) - \$775 and Marketing - \$1675. The same \$5,700 is available for the Centennial Celebration plus whatever the Board may appropriate from contingency.

Catherine Devine provided the following information for review and consideration:

Centennial Celebration planning is underway in collaboration with the Carrboro Art Committee, Carrboro Arts Center, and Carrboro Citizen. Other partners include WCHL and WCOM.

Centennial = March 3<sup>rd</sup>. In early March we launch a town wide "pep rally" with historical emphasis. Big celebration = Carrboro Day, May 1<sup>st</sup>.

Cirque des Artes will take over Town Commons on Carrboro Day with street performers (jugglers, magicians, etc.) provided by the Arts Center. This is great for us because we won't have to spend time and money producing children's entertainment.

Note: Arts Center will do fundraising that day. The arrangements Ed Camp made with James Harris re Town Commons ought to apply, affecting the bottom line.

Firehouse/EMT display as usual.

Poetry and storytelling (Carrboro history) as usual

Porta-potties? Could share with Arts Center.

Website = source of Carrboro history and celebration details

Ron Stutts to emcee

Proposed budget:

Staff - 2000

Printing & promotion includes radio and special banners - 1500

Website design & maintenance (carrborocentennial.com) - 500

Centennial T-shirts & caps - 500

Table/chair rental 700 last year

HT for green room drinks/ice/cups / chips - 100

Green room catered by Neal's Deli (40 @ 7.50) - 300

Carrboro Citizen pending negotiations

Dee Shankle sound - 800

Porta-potties ...? Could share with Arts Center

Cool John Ferguson - 1000

Doug Clark & the Hot Nuts - 500

Triangle Jazz Orchestra - 600

Club Boheme - 300

Village Band - 200

Total = 9000

Prior allocation = 5700     Requesting 3500

No pizza

No other special events

Arts Center produces family fun & kid stuff

Porta-potties would reduce traffic inside Town Hall

*Green room serves Carrboro Day volunteers, staff, and entertainers only! Centennial banners go up on March 3 Carrboro Citizen Proposal, pending finalization: They produce inserts and news items starting in March. First insert = all history with extra copies for schools and general distribution. We pay for this. Second insert (free?) = Carrboro Day promo w/schedule.*

Staff was not aware of these plans prior to the October 5<sup>th</sup> Board meeting and therefore unable to comment on the proposal. In an effort to understand and assist with the preparation of this event, details of the plans were requested, however not received to date. In reviewing the information received, staff wants to share various points that may be helpful to the discussion. Specifics for the Arts Center fundraiser and anticipated revenue are not included in the above information. Also, the recommended budget appears to be incomplete based on what was presented at the Board meeting along with several categories that are listed without fees. The recommended budget does not include an expenditure for the logo and clarification is needed as to whether the Arts Center party and town hall school reunion events are still being considered. It does include several expenditures that are not normally budgeted, such as staff and website design and maintenance. Traditionally, town staff cost is absorbed in our departmental budget and is not a part of the \$5700 budgeted for the event. Also, the Town owns and maintains CarrboroCentennial.com and CarrboroCentennial.org for marketing and informational purposes. Port-a-johns are not normally rented for Carrboro Day Events. The existing restrooms in Town Hall are utilized instead.

The March 26, 2010 Board Manager Memo excerpt is also attached that included a quarterly update for this event. It provides additional background information.

### **FISCAL AND STAFF IMPACT**

The chair of the committee is asking for \$3,500, however when you add the proposed expenditures and subtract the previously allocated amount, the total is \$3,300. Staff cannot confirm whether the additional funds are an appropriate request at this time. Also staff impact cannot be confirmed at this time because event details are incomplete. The Local Government Budget and Fiscal Control Act must be followed in expending any Town funds.

### **STAFF RECOMMENDATION**

Should the Board choose to approve the funding request, additional funds can be taken out of the Board's \$15,000 contingency fund, leaving \$11,500 for the remainder of the 2010-2011 fiscal year.