

## Department 41 – Recreation Supported Festivals

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### Overview

This Department is used to track revenues and expenses for various Township Festivals and Events that are coordinated by volunteer committees such as; Polarfest, Jazz Festival, Shamrock Festival and Tractor-Pull through the Parks and Recreation Department.

- Shamrock Festival and Shamrock Tractor-Pull – **July 17 - 19 2020**
- Jazz and Art Festival – **July 4, 2020**
- PolarFest – **Jan 31 – Feb 2, 2020** \* **Bridgenorth Grand Opening**

### Revenue

The revenue for this department is generated through event user fees, donations, sponsorships and related event proceeds. The transfers from reserve represent any surpluses brought forward from prior year's events and are available as seed money for the current year's event.

### Expenditures

The various organizing committees establish budgets to manage their respective events. Each year the committees attempt to budget for a small surplus, which will be carried forward to the following year within the respective reserve.

### Activity Update – Beyond the Budget Dollars and Cents

Events are widely promoted through various media and through the Township produced Parks and Recreation Activity Guide. Each Festival has its own website which all can be accessed through the main Township site. The Parks & Recreation and Clerk's Departments maintain these websites in order to ensure information is current and up to date.

The addition of a Facebook presence, Twitter, Instagram and You-Tube has expanded the social media exposure for these events.

The Parks and Recreation Department continues to work with each of the Festival Committees for planning, promotion, site preparation and "day-of" support. Recruitment for new committee members should be ongoing to ensure the committees' existence and to get new ideas.

An account in this department was created in 2015 to track expenses related to staff time and other operational expenses paid by the Municipality on behalf of the festivals along with a corresponding transfer from taxation in Department 40 to cover these costs.



Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

| <b>Department # 41</b>      | <b>Recreation Festivals</b> | 2017<br>Year End<br>Actuals | 2017<br>Approved<br>Budget | 2018<br>Year End<br>Actuals | 2018<br>Approved<br>Budget | 2019<br>Year End<br>Actuals | 2019<br>Approved<br>Budget | <b>2020<br/>Proposed<br/>Budget</b> |
|-----------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|-------------------------------------|
| <b><u>Revenues:</u></b>     |                             |                             |                            |                             |                            |                             |                            |                                     |
|                             | Program & Event Receipts    | 58,078                      | 55,340                     | 60,625                      | 50,065                     | 55,019                      | 39,370                     | 42,245                              |
|                             | Transfers                   |                             |                            |                             |                            |                             |                            |                                     |
|                             | - From Reserves             | 50,020                      | 50,020                     | 50,482                      | 50,483                     | 54,659                      | 54,659                     | 52,994                              |
|                             | <b>Total Revenues</b>       | <b>108,098</b>              | <b>105,360</b>             | <b>111,107</b>              | <b>100,548</b>             | <b>109,678</b>              | <b>94,029</b>              | <b>95,239</b>                       |
| <b><u>Expenditures:</u></b> |                             |                             |                            |                             |                            |                             |                            |                                     |
|                             | General Program Expenses    | 57,616                      | 57,415                     | 56,449                      | 52,090                     | 56,683                      | 40,934                     | 43,012                              |
|                             | Transfers                   |                             |                            |                             |                            |                             |                            |                                     |
|                             | - To Reserves               | 50,482                      | 47,945                     | 54,659                      | 48,458                     | 52,994                      | 53,095                     | 52,228                              |
|                             | <b>Total Expenditures</b>   | <b>108,098</b>              | <b>105,360</b>             | <b>111,107</b>              | <b>100,548</b>             | <b>109,678</b>              | <b>94,029</b>              | <b>95,239</b>                       |
|                             | Balance                     | 0                           | 0                          | 0                           | 0                          | 0                           | 0                          | 0                                   |