

## 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 including; Polarfest, Jazz Festival, Shamrock Festival and Tractor-Pull. These events are supported through the Parks and Recreation Department. The 2024 events:

- Shamrock Festival and Truck and Tractor-Pull – **July 19 – 21, 2024**
- Jazz and Art Festival – **July 13, 2024**
- PolarFest – **February 2 – 4, 2024**



### Revenue

The revenue for this department is generated through event user fees, donations, sponsorships and related event proceeds. There is a transfer from taxation to off-set the costs of staff assistance with site preparation and take-down and “day-of” support.

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

All 2023 events were extremely well attended and very successful. Both the Lakefield Jazz and Arts Festival and the Shamrock Festival and Truck and Tractor-Pull had the best attendance in more than a decade. The Township will continue to support the Committees with event promotion. Each Festival has its own website which can be accessed through the main Township site. The Parks & Recreation and Clerk’s Departments maintain these websites and the social media platforms to ensure information is current and up to date. The Parks and Recreation Department will also continue to work with each of the Festival Committees for planning, promotion, site preparation and “day-of” support. Recruitment for new committee members is ongoing to ensure the committees’ continued existence and to get new ideas.



**Department 41 - Festivals**

GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
<b>Revenues</b>						
	Operating Sales - Revenues & Fees	60,043	44,845	104,333	58,020	86,975
	Taxation - Transferred from Dept # 40	1,848	0	2,724	0	0
	Transfers In	57,939	55,700	67,146	67,146	78,519
	<b>Total Revenues</b>	119,831	100,545	174,203	125,166	165,494
<b>Expenses</b>						
	Admin & Overhead	52,685	42,116	95,684	54,285	78,814
	Transfers Out	67,146	58,429	78,519	70,881	86,680
	<b>Total Expenses</b>	119,831	100,545	174,203	125,166	165,494
	<b>Balance</b>	0	0	0	0	0