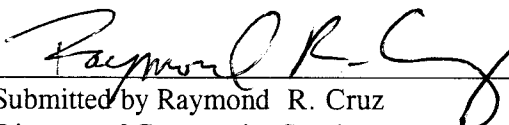


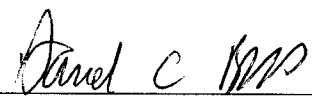


City of Carson Report to Mayor and City Council

October 2, 2012
New Business Consent

SUBJECT: CONSIDER APPROVING A CITY OF CARSON HALLOWEEN CARNIVAL


Submitted by Raymond R. Cruz
Director of Community Services


Approved by David C. Biggs
City Manager

I. SUMMARY

The City has traditionally held a Halloween Carnival through the Parks and Recreation Department. This year's event will be held in the east parking lot of the Congresswoman Juanita Millender-McDonald Community Center at Carson, from Wednesday, October 31, 2012, through Sunday, November 4, 2012. Tonight, the City Council is asked to approve presenting the Halloween Carnival.

II. RECOMMENDATION

APPROVE having a City of Carson Halloween Carnival.

III. ALTERNATIVES

TAKE another action the City Council deems appropriate.

IV. BACKGROUND

Each year, the City holds a Halloween Carnival for the residents of Carson. The event is presented over the course of a few days around October 31st. The carnival this year will take place from October 31, 2012, through November 4, 2012, at the east parking lot of the Community Center. The City is working with a carnival company, J.A. Bash Shows, Inc. dba Swartwood Amusement Company, to provide fourteen rides, six game booths, and one food booth. Additionally, four food trucks will be available each night of the Carnival.

The Carnival is being funded via proceeds from ticket sales. The City will receive a minimum of 25% of ticket sale proceeds; increasing to 30% of sales in excess of \$20,000.00. Based on a similar formula and given a three or four-day event, the City has historically received between \$6,000.00 and \$7,000.00. Last year, the City received \$6,840.00 from ticket sales for a four-day Carnival (Exhibit No. 1). These funds were used to pay for staff salaries, supplies, and various equipment rentals (Exhibit No. 1). As shown in Exhibit No. 2, the cost to the City for this event is \$5,229.00 for items such as staff time, supplies, equipment and candy. With this year's Carnival scheduled to be presented over

the course of five days, staff anticipates receiving \$8,575.00 from ticket sales, booth reimbursements, and booth proceeds (Exhibit No. 2).

V. FISCAL IMPACT

The Halloween Carnival is being funded through proceeds from ticket sales. The City will receive 25% of ticket sales proceeds; increasing to 30% of sales in excess of \$20,000.00. The funds received, anticipated to be \$8,575.00, will be used to pay for items such as staff time, supplies and equipment. The total cost to the City for this event is \$5,475.00.

VI. EXHIBITS

1. 2011 Halloween Carnival Financial Report. (pg. 3)
2. 2012 Halloween Carnival Financial Report. (pg. 4-5)

Prepared by: Luchie S. Magante, Sr. Administrative Analyst

TO: Rev09-04-2012

Reviewed by:

| | |
|-------------------------|--------------------|
| City Clerk | City Treasurer |
| Administrative Services | Public Works |
| Community Development | Community Services |

Action taken by City Council

Date_____ Action_____

City of Carson
2011 Halloween Carnival Financial Report

| | Expense | Revenue | Net Proceeds |
|--|------------|-------------|--------------|
| Ticket Sales (25% of gross) | | \$6,840.00* | |
| Pumpkin Patch | | 63.00 | |
| City Permits | \$1,713.00 | | |
| Portable toilets (1/2 cost) | 325.00 | | |
| Candy (Sam's) | 480.59 | | |
| Prizes (Holiday Goo) | 193.58 | | |
| DJ (2 Tuff) | 300.00 | | |
| Stage Supplies (Smart & Final) | 124.77 | | |
| Decorations (Alin Party) | 499.43 | | |
| Reimbursement - Pumpkins - DeNize Hunt | 125.00 | | |
| PT Payroll | 1,393.70 | | |
| FT (electrician/groundman) Payroll | 299.95 | | |
| Reimbursement- gas - Chuck Rodden | 9.01 | | |
| Crafts (Oriental Trading) | 263.48 | | |
| Total | \$5,727.51 | \$6,903.00 | \$1,175.49 |

Revenues/Ticket Sales

| | |
|----------------------------|-------------|
| Friday, October 28, 2012 | \$3,858.00 |
| Saturday, October 29, 2012 | \$9,225.00 |
| Sunday, October 30, 2012 | \$9,854.00 |
| Monday, October 31, 2012 | \$4,423.00 |
| Total | \$27,360.00 |

City Share: 25% of Total Sales \$6,840.00

Notes:

We operated under the assumption that we would make a minimum of \$6000 from ticket sales

All expenses charged to account # 01-90-400-003-6009 - revenues to corresponding revenue account

EXHIBIT NO. 01



City of Carson
2012 Halloween Carnival Financial Report

Expenses

| | |
|----------------|----------------|
| City Permits * | \$2,200 |
| Porta Potties | \$700 |
| Candy | \$500 |
| Prizes | \$300 |
| Stage Supplies | \$200 |
| Crafts | \$300 |
| Pumpkins | \$150 |
| Total | \$4,350 |

*City permit fees were higher due to more rides/booths, and the additional day: \$19/day/ride/booth.

**Lower projected cost for PT payroll due to City activities being held on Wednesday only - all Center Supervisors will be working in lieu of PT employees. Carnival-related activities are run by the staff of J.A. Bash Shows, Inc.

Full Time Payroll

| | | | | |
|----------------|-----------------------|---|--------------|-----------------|
| Grounds worker | LBM - custodial help | 5 | \$33.16155 | \$165.81 |
| Electrician | LBM - electrical help | 3 | \$44.58465 | \$133.75 |
| | | | Total | \$299.56 |

Part Time Payroll

| | | | | |
|--------------------------|--|-----|--------------|-----------------|
| Recreation Assistant III | Arts and craft/setup/decorations | 12 | \$12.52 | \$150.24 |
| Recreation Assistant III | Arts and craft/setup/decorations | 8.5 | \$13.82 | \$117.47 |
| Recreation Assistant II | Pumpkin patch/clean up | 5.5 | \$11.21 | \$61.65 |
| Recreation Assistant II | Pumpkin patch/clean up | 5.5 | \$11.29 | \$62.09 |
| Recreation Assistant I | Stage area/decorations/event/tear down | 12 | \$9.38 | \$112.56 |
| Recreation Assistant I | Stage area/decorations/event | 8 | \$9.38 | \$75.04 |
| | | | TOTAL | \$579.05 |

| | |
|-------------------|-------------------|
| Expenses | \$4,350.00 |
| Full Time Payroll | 299.95 |
| Part Time Payroll | 579.05 |
| Total | \$5,229.00 |

EXHIBIT NO. 02



Anticipated Revenues

| | |
|--------------------------------------|-----------|
| Ticket Sales & Booth Reimbursements^ | \$8,500 |
| <u>Pumpkin Booth Reimbursements</u> | <u>75</u> |
| Total | \$8,575 |

^The City has historically received \$6,000.00 to \$7,000.00 from a 3 to 4-day carnival and with a 25% return from total ticket sales. This year, the City will receive 25% of ticket sales up to \$20,000.00, and 30% on sales above \$20,000. Given historical data and with the additional of another day, staff anticipates receiving approximately \$7,700.00 from ticket sales alone. The City will also receive \$100/game booth (there 6 booths) and \$200/food booth (there is 1 food booth) for a projected total of \$800. Thus the anticipated total from ticket sales and booth reimbursements is \$8,500.00.