



Westmont Park District Community Center

75 E. Richmond St., Westmont, IL 60559

p: (630) 963-5252 f: (630) 963-5259

The Westmont Park District is requesting a Hotel/Motel grant for the Holly Days event.

Holly Days has been an important part of Westmont for a number of years. This year Holly Days is considering purchasing additional light displays that will be placed in various downtown locations. These places may include the train station, Mary Eagan Park, outside 1 S. Cass or the Library.

We are requesting the maximum amount allowed under the grant program, which we were informed would be \$2,500. The event will encourage tourism because Holly Days historically brings people from many neighboring communities into Westmont to celebrate the event.

In addition to bringing individuals from outside Westmont, Holly Days involves many local groups and provides a great way to bring the community together.

Board of Commissioners

Diane Main, *President* | Robert Bernas | John Karesh | James Long | Sandra Smith

Ronald J. Gunter, *Director*

www.westmontparks.org

Proposed BUDGET 2016

INFRASTRUCTURE EXPENSES				
<u>Item</u>	<u>Description</u>	<u>Qty.</u>	<u>2016 Proposed</u>	<u>2015 Actual</u>
Buildings				
Trees	Balsam Firs	167	\$2,700.00	\$2,687.50
Workshop/Houses	plexi glass, decorations	Asst.	\$1,200.00	\$1,242.83
Light Displays	Animated/Regular Light Bulbs			
Electric/Power Up			\$100.00	
Subtotal			\$4,000.00	\$3,930.33
RECREATION EXPENSES				
PT Maintenance		p.d. staff total	\$5,000.00	\$5,000.00
Polar Express	Train Tickets		\$800.00	\$930.00
	Staff		\$0.00	\$0.00
	Treats, Gifts		\$0.00	\$0.00
	Entertainment		\$250.00	\$250.00
	Santa		\$300.00	\$300.00
	Costumes		\$0.00	\$0.00
polar express total			\$1,350.00	\$1,480.00
Candy Cane Scramble and Grinchmas Munch	Expenses	candy canes total	\$20.00	
Season Splendors	Santa, costumes, dry cleaning		\$150.00	\$35.37
	Food, Toys, Crafts		\$0.00	\$87.57
	Husky, Trackless Train, Carriage Rides		\$150.00	\$500.00
	Wagon Rides		\$1,000.00	\$750.00
santa's wkshp total			\$1,320.00	\$1,372.94
Giving Tree	gift card purchases	giving tree total	\$50.00	\$0.00
Character Program	Breakfast (supplies, food/drink, staff, show)		\$650.00	\$620.62
	Lunch (supplies, food/drink, staff, show)		\$400.00	\$400.00
character total			\$1,050.00	\$1,020.62
Decorating Day	Concessions/Pancake Breakfast		\$0.00	\$601.95
	Craft Bazaar (table rental, staff, misc.)		\$600.00	\$405.00
decorating day total			\$600.00	\$1,006.95
Sponsor Items	Cards, Photos, Thank You Ad		\$100.00	
	Banners/Signs (new and revised)		\$1,000.00	\$1,057.00
sponsor items total			\$1,100.00	\$1,057.00
Opening Night	Light Displays at Train Station (Hotel/Motel Tax Grant)		\$2,500.00	\$0.00
	Parade/Reindeer/Video		\$6,000.00	\$4,643.22
	Santa's Reindeer/Chestnuts & Bags		\$0.00	\$803.38
	Small Business Saturday		\$1,500.00	\$1,707.58
opening night total			\$10,000.00	\$7,154.18
Miscellaneous	Greenery/Poinsettia/Wreath		\$800.00	\$672.36
	Santa's Mailbox		\$0.00	\$868.00
	Petty Cash-Reimbursement		\$50.00	\$0.00
Miscellaneous total			\$850.00	\$1,540.36
subtotal			\$22,140.00	\$18,152.05
EXPENSE TOTAL			\$26,140.00	\$22,082.38
INCOME				
<u>Type</u>	<u>Description</u>	<u>Qty</u>		
Sponsors	\$750		\$750.00	\$0.00
	\$500		\$1,500.00	\$1,500.00
	\$350		\$700.00	\$350.00
	\$175		\$875.00	
	\$325		\$325.00	\$0.00
	\$150		\$150.00	\$0.00
	\$100		\$100.00	\$100.00
	\$50		\$250.00	\$50.00
	Community Sponsorship		\$2,500.00	\$2,925.00
sponsorship total			\$7,150.00	\$4,925.00
Village Funds			\$10,000.00	\$10,000.00
In Kind Services (Park District & Village)				
Ticket Sales	Polar Express		\$4,500.00	\$4,336.00
	Character Breakfast		\$500.00	\$525.00
	Character Lunch		\$500.00	\$516.00
	Hotel/Motel Tax Grant		\$2,500.00	\$0.00
	Grinchmas Candy Cane Scramble		\$0.00	\$0.00
	Concessions		\$275.00	\$408.00
	Craft Bazaar		\$2,000.00	\$2,425.00
	Donations		\$50.00	\$0.00
	Trackless Train		\$150.00	\$240.00
ticket sales total			\$10,475.00	\$8,450.00
Actual Income			\$27,625.00	\$23,375.00
Actual Expenses			\$26,140.00	\$22,082.38
Actual Gain/Loss			\$1,485.00	\$1,292.62

NOTE: Staff expenses do NOT include full time Park District Employees

Full Time Park District Staff, app. 250 hours @ \$25/hr. = \$6250

Joel	Kim	Bob	Nicolette
Steve	Kevin	Cindy	Sharon
John	Linda	Bobbi	Lenore
Ron	Keith	Alice	

NOTE: Staff expenses do NOT include Village employee costs