



INFORMATION REPORT

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: WARD 9
COMMITTEE DATE: June 13, 2011	
SUBJECT/REPORT NO: Annual Re-enactment of the Battle of Stoney Creek Budget History (CS11058) (Ward 9) (Outstanding Business List Item)	
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SIGNATURE:	

Council Direction:

At the April 27, 2011 General Issues Committee meeting staff were directed to report back respecting operating budget funding provided in the past for the Annual Re-Enactment of the Battle of Stoney Creek special event.

Information:

The operating budget for the Annual Re-Enactment of the Battle of Stoney Creek was separated from the general Battlefield House Museum and Park operating budget in 2006.

Expenses to operate the special event fall into four general categories: logistics (security, portable toilets, fencing, sound systems etc.); volunteer/re-enactor support services (tents, firewood, supplies etc.); programming (entertainments, fireworks, demonstrators and related supplies etc); and marketing.

Revenue includes gate admissions, school program revenue, sponsorships, external grants and donations.

The annual operating expenses have varied from \$23,383 to \$51,776. These expenses have been offset with revenues which have ranged between \$41,786 and \$52,141.

Each year since 2006, the net municipal levy has shown a net profit (i.e. an excess of revenues over expenses) between \$365 and \$21,459.

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A critical element in the planning and implementation of the event is to ensure that revenues match or exceed expenses. Increased revenues (from various sources) allow for greater expenses for enhanced and expanded programming and services. With greater experience in recent years (2008-2010), the balance of expenses to revenue has steadily improved.

Operating Budget - Re-Enactment of the Battle of Stoney Creek				
	Expenses	Revenue	Net Municipal Levy	Attendance
2006	\$27,387	(\$48,846)	(\$21,459)	6421
2007	\$23,383	(\$41,786)	(\$18,402)	7653
2008	\$51,776	(\$52,141)	(\$365)	8304
2009	\$41,727	(\$47,837)	(\$6,111)	8209
2010	\$44,466	(\$47,821)	(\$3,354)	8451