

NOTE: All materials must be submitted to and approved by the Village Manager's Office by 12:00 noon, Wednesday, prior to the Agenda Distribution.



#230033
(ALL DISTRICTS)

Memorandum

TO: Scott Niehaus
Village Manager

FROM: Nicole P. Aranas
Deputy Village Manager

DATE: February 9, 2023

SUBJECT: Community Promotion & Tourism – Local Tourism Grant
Lilac Festival Parade Committee – Lilac Festival Parade

The following is a recommendation from the Community Promotion & Tourism Committee for funding through the Local Tourism Grant Program for the Lilac Festival Parade in an amount not to exceed \$18,000, plus approximately \$19,000 in Village services.

Grant Request: \$18,000

The Lilac Festival Parade Committee has requested a grant in the amount of \$18,000 to be used towards the annual Lilac Festival Parade. The Lilac Festival Parade will take place on May 21, 2023, and is a longstanding Lilac Time tradition.

Prior year funding of the Lilac Festival Parade through Village grants has been as follows: \$30,000 in 2011, \$25,000 in 2012, \$25,000 in 2013, \$15,000 in 2014 (plus carryover revenue of \$11,400), \$23,000 in 2015, \$17,000 in 2016 and \$18,000 in 2017, 2018, and 2022. The parade was cancelled in 2020 and 2021 due to COVID-19 and a grant was not awarded. The current grant funding request is the same amount requested since 2017.

Village grant funds have historically been the primary source of revenue for the parade, but the Committee has made strides towards increasing sponsorships, donations and fundraising for the event. As recently as 2015, the grant covered 100% of the parade costs, which have been reduced to 70% in 2016, 56% in 2017 and 49.5% in 2018 and 2019. The grant request covers approximately 47.36% of the parade costs.

The Parade Committee grant application, budgets and fundraising plan are attached here for your review.

The Parade Committee estimates that the cost of city services for barricades, supplies and Police and Public Works Department overtime for this year's parade to be \$19,000. Total costs for Village services between 2013 and 2022 have ranged between \$18,000 (2022) to \$21,993.61 (2013).

RECOMMENDATION:

The Community Promotion & Tourism Committee has recommended a Local Tourism Grant award to the Lilac Festival Parade Committee in an amount not to exceed \$18,000 as well as costs for city services for barricades, supplies and Village overtime (anticipated to be \$19,000).

Please place this item on the consent agenda of the February 16, 2023, agenda of the Board of Trustees. If you have any questions, please feel free to contact me. Thank you.

VILLAGE OF LOMBARD
LOCAL TOURISM GRANT PROGRAM 2023 APPLICATION FORM

GENERAL INFORMATION

Organization:	Lombard Lilac Festival Parade Committee		
Name of event:	Lombard Lilac Parade		
Date of event:	5/21/2023	Event location:	Main St & Wilson
Contact person:	Nicole Sitti	Title:	Chairperson
Business address:	PO Box 82	City & Zip:	Lombard, IL 60148
Telephone:	630-273-1857	Email:	nicolesittiglilacparade@yahoo.com

PROJECT OVERVIEW

Total cost of the project:	\$38000
Cost of city services requested in this application (if any):	\$19000
Total funding requested in this application:	\$18000.00
Percent of total project cost being requested:	47.3684%
Anticipated attendance:	16000
Anticipated number of overnight hotel stays:	5-10

Briefly describe the project for which are funds are being requested:

Organizing and presenting the annual Lombard Lilac Parade on behalf of the Village of Lombard.

ORGANIZATION

Number of years that the organization has been in existence:	55
Number of years that the project or event has been in existence:	60+ Years
Number of years the project has been supported by Village of Lombard funds:	60+ Years
How many years does the organization anticipate it will request grant funding?	Every year there is a parade.

1) Describe the organization (include brief history, mission, and ability to carry out this project):

The committee has been organizing and presenting the annual parade since 1967. One hundred percent of the members are volunteers. Many of our members have been a part of the committee more than 5 years, and some more than 15 years. Our entire mission is to present the best possible parade for the enjoyment of the citizens of Lombard and others who come to see the Lilac Village, and lilacia Park. This will be our 67th parade and the 54th that this committee has presented.

2) Please describe how the program and any proceeds from the event support the goals and objectives of the organization, other local groups or initiatives, and the community at large:

The committee exists solely to present the annual Lilac Parade. There are no proceeds from the event and all funds raised and grant monies obtained are used to present the parade.

3) What is the organization's plan to make the project self-sustaining?

There are no plans at this time to make the Parade self-sustaining, as it's presented on behalf of the Village of Lombard, and it's the final event of Lilac Time. We have instituted entrance fees for commercial units and politicians, and are requesting sponsorships from local businesses to defray the cost of other units. As of this revision we have not received a commitment from a sponsor, but we do anticipate receiving 10-13 sponsorships. Continuing in 2023 we are hosting four fundraisers, Cheesecake Sales, Adult Flashlight Easter Egg Hunt, Spring Wine Walk, and our Haunted Wine Walk.

PROJECT DESCRIPTION

Is the event open to the general public?

☒ Yes ☐ No

Do you intend to apply for a liquor license for this project?

☐ Yes ☒ No

Will any revenues from this event be returned to the community?

☒ Yes ☐ No

Have you requested grant funding in the past?

☒ Yes ☐ No

If yes, provide grant awards for past 5 years:

2017 \$18,000, 2018 \$18,000, 2019 \$18,000, 2020 \$18,000, 2021 \$18000, 2022 \$18000

1) Provide a full detailed description of the proposed project or event.

The parade kicks off at 1:30pm on Main St and Wilson, runs North to Maple, then turns East to Craig Pl. The entire parade usually runs 3-4 hours.

2) If your application is accepted, how will the tourism grant funds be used?

Grant funds will be used to support all expenses of the parade; Honorariums paid to participants, advertising, and recognition expenses.

3) What modifications to the event or other steps will be taken to increase event attendance over previous years (not applicable to first time events)?

We are focused on presenting a family oriented and quality parade. We are always actively seeking new Parade participants to maintain the high reputation of the Lilac Parade, thereby attracting additional visitors. We've incorporated use of social media (i.e. Facebook, Twitter) to help increase the amount of possible participants as well as spectators for the parade without the need to spend more on advertising. Each year we attempt to add new and interesting units to the parade as well as to have returning favorites to entertain the parade watchers.

LOCATION

Provide the location of the event or project. If a location has not been secured, list the venue(s) being proposed or considered.

Starts at Main St and Wilson heading North to Maple, then East to Craig Pl. Due to the number of parade units the committee has always organized event set up areas with local schools and businesses.

MILESTONES AND TIMETABLES

Describe the milestones that will mark the progress towards implementing the project and provide a timetable for the completion of each milestone.

The parade committee meets once a month beginning 9 months in advance of parade day. Parade applications are due 1 month prior to the event. Parade line-up is finalized 2 weeks before prior to the parade. The day following the parade we have a debriefing meeting to discuss what went well or not well, and where we can improve in the future. Additional meetings may be held as necessary.

IMPACT

- 1) Please describe how the event or program will promote overnight stays and/or tourism within the Village of Lombard.

The Parade is the final event of Lilac Time. Although one afternoon in length, out of town guests may come in early to experience other events and stay through the Parade. Many families in town host parties and barbeques on Parade Day.

- 2) Please describe the economic benefit to local businesses and the Lombard community. How will your event draw more people from outside the local market (50 miles or more) or attract a new visitor audience?

Businesses along the parade route (Main St) most likely receive more customers than any other Sunday of the year (i.e. Dairy Queen, Gianorio's, Senior Jalapeno's, Seven Eleven, etc.).

- 3) Who is the target audience for your event or project? What is your anticipated attendance?

The parade is open to the public and is geared towards quality family fun and entertainment. Anticipated attendance is over 16000.

- 4) Please identify and detail the estimated cost of any Village of Lombard services anticipated as part of the event (e.g., Police, Public Works, Fire, barricades, etc.). For each cost, confirm whether the costs for such services be covered by the host organization and reimbursed to the Village or are whether the services are requested to be covered under this grant. Any services not specifically requested below and approved as part of this grant, will be the responsibility of the applicant organization.

Overall the Lilac Parade is a community endeavor to promote the Village of Lombard. The Parade committee receives the service of local schools and businesses for the use of their property for parade unit set up. We encourage local businesses to Sponsor Parade units. The parade has worked and will continue to work with the community organizations (i.e. Boys/Girls Scouts, Schools, and Churches) to provide parade day support. We have implemented a participation fee for commercial businesses and seated politicians. The Village of Lombard provides police support, Public works provides Port-O-Potties and street sweepers, and Park District provides bleachers and the Show Mobile. Details of the village support and in-kind donations are in the finance section. Village services are shown as part of the total cost of the parade but funding for them is not part of this grant request.

- 5) Please describe any collaborative arrangements developed or anticipated with other organizations to fund or otherwise implement the project (including in-kind donations).
- 6) Please describe your marketing plan. Detail the strategies your organization will use to promote the event or project (e.g., advertising, public relations, marketing, print materials, promotional pieces).

The parade committee advertises via Parade website, social media (Facebook, Twitter), and newspaper ads/interviews. We have placement in the Lilac Time Brochure published by the Park district and in the Lombard Pride. In addition, during Lilac Time, we advertise using flyers, yard signs, and banners placed throughout the Village.

- 7) Funding for the Local Tourism Grant Program for 2023 is constrained. The Committee anticipates the possibility of reduced funding over prior year grant awards. What have you done to reduce the amount of funds your organization is requesting under this grant? If you do not receive the full funding you requested for 2023, how will your organization adjust? What modifications can/will you make to your budget or event if full grant funding is not made available?

The committee has used social media and yard signs to help keep the advertising costs down. We host 4 fundraising events to help defray the costs of presenting the annual parade. Reduced funding would have a huge impact on the parade, as we pay honorariums to organizations, schools, and other participating units. The effect would cause us to lose some units as the costs for them to bring the organizations to the event have increased, such as costs for fuel, and busses.

FINANCES

- ☒ Please include a detailed itemized budget for your entire event on the attached budget form (2 years of past actuals and estimates for upcoming event).
- ☒ Attach a copy of the most recently completed agency audit and Federal Form 990. If these documents are not available, please explain why they are not available.

CHECKLIST

- ☒ Completed Local Tourism Grant Program Application Form.
- ☒ Completed detailed budget form.
- ☐ Promotional materials from past events (not applicable to first time events).
- ☒ Post event summary from past event (not applicable to first time events).
- ☐ Copy of the most recently completed agency audit or explanation of why it is not available.
- ☒ Copy of the most recent Federal Form 990 for the agency or explanation of why it is not available.

Additional Notes, Comments or Explanations:

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CERTIFICATION

The undersigned certifies that to the best of his or her knowledge and belief that data in this application are true and correct, the application has been duly authorized by the organization and any funds received under this grant will be used for the purposes described in this application.

Name:	Nicole Sitti		
Title or office held:	Chairperson	Date:	12/29/2022

Signature: _____

**LOCAL TOURISM GRANT PROGRAM
DETAILED BUDGET**

Event: _____ Date: _____

Organization: _____

INCOME: Include an itemized list of all actual (past 2 years) and estimated project revenues (entry fees, gate receipts, food/beverage sales, donations, sponsorships, booth rentals, souvenir sales, other revenues)

ITEMIZED REVENUES	ACTUAL	ACTUAL	ANTICIPATED
Lombard Tourism Grant	\$	\$	\$
Total Income	\$	\$	\$

EXPENSES: Include an itemized list of all actual and estimated project expenses (advertising, supplies, labor, rentals, insurance, materials, entertainment, other expenses)

ITEMIZED EXPENSES	ACTUAL	ACTUAL	ANTICIPATED
	\$	\$	\$
Total Expenses	\$	\$	\$

IN-KIND CONTRIBUTIONS: Include an itemized list of all actual and estimated in-kind contributions. In-kind contributions are non-cash donations, contributions or gifts which can be given a cash value (include Village of Lombard in-kind services, where applicable)

	ACTUAL	ACTUAL	ANTICIPATED
Estimated value of in-kind contributions (explain)	\$	\$	

Income	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual
Donations-Business & Personal	\$ 600.00	\$ 600.00	\$ 600.00		\$ -	\$ -	\$600.00	\$0.00	\$600.00	
Easter Egg Hunt Fundraiser	\$ 1,500.00	\$ 1,509.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$1,500.00	\$1,940.00	\$1,800.00	
Cheesecake Fundraiser	\$ 900.00	\$ 1,022.00	\$ 1,000.00	\$ 1,099.00	\$ 1,000.00	\$ -	\$1,000.00	\$877.00	\$800	
Spring Wine Walk Fundraiser	\$3,000.00	\$2,767.72	\$ 3,500.00		\$ 3,500.00		\$3,500.00	\$0.00	\$2,500.00	
Fall Haunted Wine Walk Fundraiser	\$3,000.00	\$3,666.85	\$ 3,500.00		\$ 3,500.00		\$3,500.00	3870.69	\$3,500.00	
Interest Income	\$5.00	\$8.25	\$8.00	\$1.97	\$2.00	\$1.00	\$2.00	0.27	\$1.00	
Other Income- Local										
Tourism Grant	\$18,000.00	\$18,000.00	\$18,000.00	\$ -	\$18,000.00		\$18,000.00	\$18,000	\$18,000.00	
Sponsorships	\$8,500.00	\$6,650.00	\$6,000.00	\$827.31	\$ -	\$ -	0	0	\$6,000.00	
Application Fees	\$300.00	\$750.00	\$300.00	\$ -	\$300.00	\$ -	\$300.00	0	\$300.00	
Carry over from previous year		\$2,019.73		\$3,211.09		\$2,703.70		\$1,694.28		(\$7,663.01)
Revenue	\$ 35,805.00	\$ 36,993.55	\$ 34,408.00	\$ 5,139.37	\$ 27,802.00	\$ 2,704.70	\$ 28,402.00	26382.24	\$ 33,501.00	

Expenses										
Annual Fee	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	15	\$15.00	\$15.00	
Administration- Tax										
Prep	\$550.00	\$550.00	\$550.00	\$400.00	\$400.00	\$400.00	400	\$410.00	\$410.00	
Auto	\$1,100.00	\$1,100.00	\$1,100.00	0	\$1,100.00	0	1100	0	0	
Banners & Signs	\$2,300.00	\$1,554.00	\$2,300.00	0	\$2,300.00	0	2300	\$350.00	\$500	
Marshal Shirts and Zip Hoodies	\$500.00	\$1,141.00	\$500.00	0	\$500.00	0	500	\$2,033.00	\$500.00	
Deluxe Checks		\$71.00				\$71.00		0	0	
Egg Hunt Expenses (eggs/candy)	\$25.00	0	\$25.00	0	\$150.00	0	150	\$368.63	\$350.00	
Wine Walk Expenses-Spring	\$3,000.00	\$2,832.78	\$3,000.00	0	\$3,000.00	0	3000	\$468.00	\$3,000	
Wine Walk Expenses-Fall	\$3,000.00	\$3,368.15	\$3,000.00	0	\$3,000.00		3000	\$2,909.31	\$3,000.00	
Flowers	\$200.00	\$188.00	\$200.00	0	\$400.00	0	400	\$270.00	\$300.00	
Food	\$2,300.00	\$1,016.06	\$2,300.00	0	\$2,300.00	0	2300	\$996.00	\$1,000.00	
Honorarium	\$22,000.00	\$18,000.00	\$22,000.00	0	\$18,000.00	0	18000	\$19,200.00	\$20,000.00	
Insurance	\$963.00	\$963.00	\$1,000.00	\$988.00	\$1,000.00	\$0.00	1000	\$2,606.00	\$1,000.00	
Judges	\$200.00	0	\$400.00			0		\$450.00	\$450.00	
Office Expense	\$200.00	0	\$200.00	0	\$200.00	0	200	\$19.53	\$50.00	
Plaque and Ribbons	\$200.00	\$200.00	\$200.00	0	\$200.00	\$126.00	200	\$269.90	\$300.00	
Postage	\$50.00	0	\$50.00	0	\$50.00	0	50	\$179.20	\$200.00	
Printing and Reproduction	\$1,000.00	0	\$1,000.00	\$0	\$1,000.00	0	1000	\$295.71	\$400.00	
Publicity	\$1,200.00	\$1,398.00	\$1,200.00	\$597.25	\$1,000.00	0	1000	\$422.00	\$500.00	

Utilities	\$200.00	\$179	\$300.00	\$263.28	\$300.00	\$263.28	300	\$329.83	\$350.00	
Website	\$735.00	\$1,206.07	\$300.00	\$172.14	\$250.00	\$135.14	250	\$205.14	\$250.00	
Radios								\$578.00	\$600.00	
Gift Cards								\$1,670.00	\$1,700.00	
Total Expenses	\$39,738.00	\$ 33,782.46	\$ 39,640.00	\$ 2,435.67	\$ 35,165.00	\$ 1,010.42	\$ 35,165.00	\$ 34,045.25	\$ 34,875.00	
Total carry over to next year		\$ 3,211.09		\$ 2,703.70		\$ 1,694.28		-7663.01		

In-kind Estimates	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual
Manny's Ale House								\$1,180.00	\$1,000	
Rosemary & Jean								\$30.00		
Cakes by Carlos								\$280.00		
Ace Hardware-										
Lombard										
Nicole S.- Wreath								\$500.00		
Karen B.- Basket								\$50.00		
Uniquely Yours By								\$50.00		
Laure-Custome										
Tumbler										
Amy's Salon Gift								\$30.00		
Basket								\$250.00		
Bike Barr- 2 gift										
baskets								\$100.00		
JT's Porch								\$50.00		
Avanzar								\$50.00		
Lawrence Fish &										
Shrimp								\$50.00		
Lilly Café								\$40.00		
Gianorios								\$44.00		
Bricks								\$25.00		
Shannon's Deli								\$20.00		
Rosatti's Pizza								\$104.00		
Los Burritos										
Mexicanos								\$50.00		
Old Town Pizzeria								\$60.00		
Fire Water BBQ								\$75.00		
Roadhouse 38								\$75.00		
National University of										
Health Scie.		\$300.00		0				0		
Lombard Commons		\$150.00		0				0		
Lombard Pharmacy		\$150.00		0				0		
First United Methodist				0						
Church		\$100.00		0				0		
Glenbard East		\$300.00		0				0		
Park District		\$96.00		0				\$100.00		
Lombardian		\$400.00						0		
Comcast										
Illinois Center for										
Broadcasting		\$400.00		0				\$400.00		

Wine Walk - Tasting (wine distributors)		\$1,000.00								\$1,000.00		
Facebook Boost Ad					\$45					\$78.00		
Miller's Ale House		\$502.00								0		
Famous Raffle Prizes		\$250.00								0		
Lombard Roller Rink		\$90.00			\$70.00					\$80.00		
Fringe		\$100.00			\$100.00					0		
Eliyn Murphy		\$120.00			\$120.00					\$100.00		
Lombard Commons Park												
York Radio Club		\$108			\$108					\$108.00		
McDonald's - water		\$200.00								0		
Walgreen's - water		\$50								\$50.00		
Park District - Showmobile		\$50								\$50.00		
Noon Whistle Brewing		\$150.00								\$150.00	\$150.00	
Gift Basket		\$50.00								0		
The Salon By Instyle		\$227.31								0		
Candy donated by committee members		\$190.00								0		
Zanies		\$160.00								\$160.00		
Improv		\$150.00								\$150.00		
Enchanted Castle		\$43.00								0		
Drury Lane		\$100.00								0		
Wheaton Radio Club										\$500.00	\$500.00	
In-Kind total		\$5,436.31			\$ 443.00					\$6,039.00		

Village Costs												
Barricades	\$1,509.00	\$1,509	\$1,509.00	\$1,509.00	\$1,509					1509	\$1,509.00	
Police OT & Supplies	\$ 13,284.44			\$ 13,284.44							\$13,284.44	
Public Works OT & Supplies	\$ 3,027.08			\$ 3,027.08							\$3,027.08	
Village total cost	\$ 14,793.44			\$ 17,820.52							\$17,820.52	
Total Cost Estimate	\$ 54,012.21			\$ 20,699.19							\$ 57,904.77	
Volunteer Hours - Estimates												
Wine Walk - 12 people for 5 hours	60 hours			60 hours						60 hours		
Easter Egg Hunt 8 people for 3 hours	24 hours			24 hours						24 hours		
Parade Day 80 people for 7 hours	560 hours			560 hours						560 hours		
Committee Meeting hours	360 hours			360 hours						360 hours		
Parade Chair	100 hours			100 hours						100 hours		
Secretary	15 hours			15 hours						15 hours		
Treasurer	20 hours			20 hours						20 hours		
Parade Secretary	100 hours			100 hours						100 hours		
Marshall	50 hours			50 hours						50 hours		
Other members	200 hours			200 hours						200 hours		