



Old Town Development Board Retreat
Thursday, November 5, 2015
10 AM – 3:30 PM
George Washington Hotel, Garden Room

10 AM Welcome, Introductions and Overview of the Day (30 minutes)

- Welcome
- Agenda Review
- Participant Introductions

10:30 What is Main Street? (30 minutes)

- A quick review of the basics
- Review OTDB vision, branding, and market position

11:00 Embrace the Vision and Market (60 minutes)

- S.W.O.T. analysis activity (Internal/Organizational – Strengths and Weaknesses and External/Downtown – Opportunities and Threats)
- Share ideas – each pair read one of their ideas to the group and the facilitator will record on the flip charts.
- Identify 3-5 Transformation Strategies (overarching goals) to guide projects
 - o Each member identifies the top 3-5 strategic priorities the organization should work on over the coming 2-5 years by placing 1 dot by each.

12 PM Lunch Break

12:30 Project Brainstorm (60 minutes)

- Take 10 minutes to record (on your own) specific, measurable projects that OTDB should work on in the coming 2-5 years.
 - o Identify current projects that are supporting the vision and future projects gleaned from recent trainings and consultant visits
- Share ideas – each member read one of their ideas to the group and place under one of the appropriate Main Street Four Points

1:30 Prioritize projects (30 minutes)

- Each member prioritizes the lists by choosing long- and short-term projects each committee should work on in the coming year.
 - o Prioritize projects by using colored dot stickers, green = now, yellow = soon, red = later
- Project accountability – Formalizing the work plan
 - o Discuss timelines and encourage members to space committee projects throughout the year to avoid volunteer burnout
 - o Volunteer or be drafted to participate in or chair project committees

2:00 Moving Forward w/ Special Event RFP Recommendations (30 minutes)

2:30 Formal Board Meeting

3:30 Adjourn

OTDB Vision Statement:

To be a vibrant and inclusive Main Street community that combines small-town charm and big-city opportunity and is nationally recognized as a desirable place to work, live, and thrive.

OTDB Mission Statement:

The OTDB inspires community involvement, fosters economic vitality, encourages creativity and entrepreneurship, and attracts residents, visitors, and investors to Old Town Winchester.

Old Town Winchester's Branding Narrative:

We are Old Town Winchester, the historic core of our amazing vibrant community, with over 30 places to eat and 50 places to shop and numerous museums and historic sites to visit. Once considered the edge of the Great Frontier, our nature is our stage, and the fruits of this land have long been the fuel of our industry and the inspiration of our celebrations. We've nurtured great heroes and great businesses. We are proud to be the first place to elect George Washington into office, we inspired Rear Admiral Byrd to explore the globe, and we remember with respect the role our land and our sons and daughters played in the Civil War. We've preserved our great history. Our stories ring true in the architecture that surrounds us, and each building has a story to tell, from Patsy Cline's home to the grand Handley Library, the Old Civil War Courthouse to the Taylor Hotel a centerpiece of Old Town. Our history continues to surprise. Great things are happening every day in Old Town. Whether it is our unique dining and shopping or our lively events, we provide both a diversity of experience and people. Old Town Winchester provides the perfect escape. We are Old Town Winchester. We invite you to explore our core, discover all the charm of a small town, and be comforted by the offerings of a place much larger. Get lost in our stories, and begin to craft your own, and you'll see why we say: Old Town Winchester-
Greatness Begins Here.

1. Call to order
2. Approval of Minutes
3. Officers' Reports
 - Chairperson's Report
 - i. October Expenditures
 - ii. 2016 Calendar of Events
 - iii. FY17 Budget
 - Vice Chairperson's Report
 - i. Appointment of Committee Chairs
4. Standing Committee Reports
 - Economic Restructuring Committee
 - Organization Committee
 - Design Committee
 - Promotions Committee
 - Special Event Ad Hoc Committee
5. Downtown Manager Updates
 - Farmers Market Season
 - Holiday Preparation & Events
 - Updates
6. Old Business
7. New Business
8. Public Comments
9. Adjournment Next meeting – The next OTDB meeting will take place **December 3, 2015 at 5:30 p.m. in City Hall in the 4th Floor Exhibit Hall.**

Attendees: Scott Dawson (Chair), Cory Garman (Vice Chair), David Cavallaro, Beau Correll, Kathlene Courtney, Marilyn Finnemore, Mark Lore, Steve Maclin, Andrea Smith, and Scott Spriggs. Downtown Manager Jennifer Bell.

Absent: Susan Drew.

(Notes taken by Sarah Acuff Chapman)

➤ **Call to Order**

- Scott Dawson thanked Marilyn Finnemore for her service on the OTDB since September 2007 and presented her with a small gift.

➤ **Approval of Minutes**

- Approval of previous meeting minutes – *Unanimously approved*

➤ **Officers' Reports**

- Chairperson's Report – Scott Dawson
 - Expenditures Report – no comments.
 - Website Improvements – updated and made mobile friendly about a year ago. Presented several statistics comparing 2014 vs. 2015 in regards to mobile sessions and overall use. Jan 1-Jun 13 (new mobile website launch) in 2014 vs. 2015, 72.58% increase in mobile sessions. (44,549 vs, 25,184). Overall, website use has increased and significantly increased since becoming mobile friendly.
 - Mobile App. Discussed at last meeting. Now have statistics. **Action Item:** Scott Spriggs volunteered to review the information and recommend changes.
- Vice-Chairperson's Report – Cory Garman
 - OTDB Committee Chairs – Design Committee needs a chair. Invite members to join or lead committees. Will discuss at the retreat on November 5.

➤ **Standing Committee Reports**

- Economic Restructuring – David Cavallaro
 - Greatness Program has 34 businesses signed up, 13 of which are eateries. Breakdown of funds spent: \$11,000 on radio (Winc/iHeart), \$3,300 at movie theater for ad that runs before every movie on every screen, \$1000 video production for movie theater, \$2070 shop/dine video for google and other search engines. Balance of \$2,630.00 At least \$300 will go to check presenters/marketing cards at restaurants and shops. 5000 pieces. May double order. About \$2000.00 left. First workshop held today. Social media/website. "Doing Business in a GAFA World".
- Organization – Andrea Smith
 - Did not meet. Will meet before the retreat.
- Design – Cory Garman
 - Did not meet. Need a committee chair.
- Promotions – Mark Lore
 - Met. Discussed events of late summer because did not meet in August. Big events did well. Saturday tailgate had rain. Friday well attended. Sunday Concerts had 50-60 people attend. Last year all Jazz, this year Jazz, Country, and other styles, possibly move to non-music events as well next year. Upcoming events are OctoBeer Fest, Spooktacular on Oct. 24, Halloween event on Oct. 31 at last farmers market. Discussed some of what the Ad Hoc Committee has been working on for the RFP. Shopping & Dining Guide moving along.
 - Marketing Strategy Update from Scott Spriggs. Will bring some materials on marketing plan to the retreat. Greatness Program, Events Contract. Shape together branding and marketing. A piece is to attract audience outside of the area and niche markets.

- Special Events Contract Ad Hoc Committee – Cory Garman
 - Recapped research. Likes/dislikes from other municipalities. Working on draft of recommended changes to the RFP to review at the next meeting on October 7 at 8 a.m. in Council Chambers.

➤ **Downtown Manager's Updates – Jennifer Bell**

- July FNL Report. No questions or comments, can also email Jennifer.
- Attended the VMS Toolkit conference. New tourism director was a presenter. Story you tell and using your brand. Presentation on benefits of Main Street program. State and national program. Discussed volunteers, from background checks and training to liability concerns when working with volunteers. Discussed complaints are a gift. Opportunity to see how others see your business/downtown. Discussed statistics from Bureau of Labor Statistics looking at the benefit to a downtown economy of rented upfloor housing units. Importance of mixed-use development. Contribute to shopping and dining base downtown, entertainment, personal services. 2014, \$28,000 impact for 1 upper floor housing unit. Jennifer offered to share the full presentations if requested.
- Presented at the DesignDC conference on a panel about the walking mall.
- Attended VDDA workshop about artisan businesses in downtown areas.
- Participated in a VMS Leadership meeting regarding changes in national level accreditation. Higher standards and expectations to keep accreditation.
- Upcoming Events. Volunteers needed for Spooktacular on Oct. 24 and helping plan and assist at last farmers market day on Oct. 31. October Fest event have been broadened this year. Flash mob, costume contest, etc.
- New designer for Shopping & Dining Guide. Trying a different cover style for this edition. Back to collage style for the spring.
- Holiday postcard with dates of events.
- Board Retreat. Request members block as much time as possible. Public welcome to attend. Official meeting will be at the end of the retreat. Kyle from VMS will facilitate. Think of priorities for the year ahead. Will create a budget draft for December meeting based on priorities.
- Art Scape. Brochures available. Jennifer will meet with Shenandoah Arts Council tomorrow to discuss program.
- Distributed updated by-laws and member list for binders. Vacant owner/operator position as Marilyn rotates off at the end of October.

➤ **Old Business**

- None.

➤ **New Business**

- None.

➤ **Public Comments**

- Christine Germeyer
 - Thanked the board for support of First Night Winchester. Distributed First Find Scavenger Hunt postcard.
 - Distributed OTWBA City Paper. Monthly paper paid for by ads. No upfront cost. Getting positive feedback. Available at downtown businesses and yellow boxes along the mall. Scott Spriggs requested details.
- City Manager Eden Freeman
 - Thanked the board for interest and input on the special events contract. If have specific deliverables that would like in the contract, not the terms of the contract, but specific deliverables that you would like to see in the scope of work, please submit those as soon as possible. RFP out early next year. Cory said goal is to have information finalized at the board retreat.
- Derek Gomes from Winchester Star
 - Has been promoted to the night editing desk. Will not be on the beat anymore. Onofrio Castiglia will be transferring to the city desk covering OTDB meetings.

Motion to adjourn. Seconded. Unanimously approved.

Adjournment 6:16. Next meeting – **Thursday, November 5, 2015 at 2:30 p.m. in the Garden Room at the George Washington Hotel, 103 E. Piccadilly Street, Winchester.** The official business meeting follows the annual retreat, which begins at 10:00 a.m. in the same location.

October 2015 Expenditures

Professional Services/Special Events (31-66)	Budgeted	October Expenditures	Current Balance
Monthly Retainer - October 10-31	\$74,532.00	\$4,519.83	\$51,721.17
W-24-15 Event Expenses		\$4,712.31	
W-25-15 Event Expenses		\$4,091.71	
W-26-15 Event Expenses		\$4,819.65	
W-27-15 Event Expenses		\$4,904.79	
W-28-15 Event Expenses		\$4,682.68	
FYTD Account Total	\$199,536.00	\$27,730.97	\$104,556.30

Professional Services/Other (31-70)	Budgeted	October Expenditures	Current Balance
Web Content Management for September		\$450.00	
FYTD Account Total	\$8,135.00	\$450.00	\$6,370.00

Local Media (36-01)	Budgeted	October Expenditures	Current Balance
Promotions - WINC Radio Ads - Sept.		\$1,000.00	
Promotions - iHeart Radio Ads Total Traffic - Sept.		\$350.00	
Promotions - iHeart Radio Ads - Sept.		\$506.00	
Promotions - iHeart Radio Banners - Sept.		\$144.00	
Promotions - Screenvision - Oct.		\$720.00	
FYTD Account Total	\$22,682.00	\$2,720.00	\$15,008.00

Postal Services (52-10)	Budgeted	July-Oct. Expenditures	Current Balance
City Hall Postage July		\$1.86	
City Hall Misc. Fee		\$2.60	
City Hall Postage Sept.		\$0.93	
FYTD Account Total	\$500.00	\$5.39	\$494.61

Telecommunications (52-30)	Budgeted	October Expenditures	Current Balance
Work Cell Phone for September		\$65.74	
FYTD Account Total	\$600.00	\$65.74	\$402.84

General Liability Insurance (53-08)	Budgeted	*July Expenditures	Current Balance
VML FY16		\$958.62	
FYTD Account Total	\$813.00	\$958.62	-\$145.62

Building Rental (54-20)	Budgeted	October Expenditures	Current Balance
Duratran in Visitor Center		\$400.00	
FYTD Account Total	\$450.00	\$400.00	\$50.00

Travel/Mileage & Transportation (55-10)	Budgeted	October Expenditures	Current Balance
VMS/VDDA Culpeper Mileage		\$73.83	
FYTD Account Total	\$450.00	\$73.83	\$122.02

Travel/Meals, Lodging, Registration Fees (55-40)	Budgeted	October Expenditures	Current Balance
VMS/VDDA Culpeper Registration		\$45.00	
VMS South Boston Lodging		\$183.10	
FYTD Account Total	\$950.00	\$228.10	\$636.90

Books/Subscriptions (60-12)	Budgeted	October Expenditures	Current Balance
October Newsletter Program		\$14.00	
FYTD Account Total	\$105.00	\$14.00	\$57.79



Proposed Calendar of Events for 2016

KidzFest.....	May 14
Classic Movie Night.....	June 11
Friday Night Live.....	June 17
Sunday Concerts or Entertainment.....	June 19
Rockin' Independence Eve.....	Sunday, July 3
Classic Movie Night.....	July 9
Friday Night Live.....	July 15
Sunday Concerts or Entertainment.....	July 17
Winchester Days Taste of Old Town (11-5pm, merchant, charity & civic groups, restaurant tasting)	July 16
Classic Movie Night.....	August 13
Friday Night Live	August 19
Sunday Concerts or Entertainment.....	August 21
Friday Night Live.....	September 16
Sunday Concerts or Entertainment.....	September 18
OctoBeer Fest..... (possibly adding Sunday from 12 noon to 5pm)	October 14 & 15
Holly Jolly Celebration.....	December 10

(Prepared by Full Circle Marketing)



2016 Proposed Event Overview

Total Event Expenses vs Revenue

Event	Expenses
Kidz Fest	\$ 7,357.93
Friday Night Live June	\$ 13,747.42
Friday Night Live July	\$ 13,945.81
Friday Night Live August	\$ 13,910.16
Classic Movies On Mall	\$ 3,075.00
Rockin Independence Eve	\$ 17,891.88
Friday Night Live September	\$ 13,710.87
Octobeer Fest	\$ 27,946.98
Holly Jolly Celebration	\$ 3,125.00
Sunday Concert	\$ 2,825.00
Family Movies	\$ 3,050.00
Winchester Days	\$ 6,512.00
Total Expenses	\$ 127,098.05

these are rough projected numbers

Events	Revenue
Kidz Fest	\$ 9,250.00
Friday Night Live June	\$ 14,500.00
Friday Night Live July	\$ 15,000.00
Friday Night Live August	\$ 15,000.00
Classic Movies On Mall	\$ 2,500.00
Rockin Independence Eve	\$ 18,250.00
Friday Night Live September	\$ 15,000.00
Octobeer Fest	\$ 32,500.00
Holly Jolly Celebration	\$ 2,500.00
Sunday Concert	\$ 3,000.00
Family Movies	\$ 2,500.00
Winchester Days	\$ 6,000.00
Total Revenue	\$ 130,000.00

these are rough projected numbers

Net Revenue	\$ 2,901.95
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these are rough projected numbers

SPECIAL EVENT CONSIDERATIONS FOR DISCUSSION:

- € Special Event Purpose
- € Deposits for Tents, Talent, Fencing and more.
- € Time Table
- € Competing Events or Combining Events
- € Event Layout / Map / Access
- € Revenue Generation
- € Incentives / Disincentives
- € Payment Schedule
- € Contingency Planning
- € Special Risks

CONTRACTOR:

BY: _____

TITLE: SPECIAL EVENT COORDINATOR

DATE: 10/31/15

CITY OF WINCHESTER:

BY: _____

TITLE: _____

DATE: _____

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

The OTDB Executive Director, the City's authorized Contract Administrator, and Dario Savarese, USA Marketing, shall utilize this template to begin the specific task order discussions for all aspects of each event. Each task order shall be fully incorporated and made a part of Contract No. 200806 and in the event of conflict, the order of precedence shall be: 1) Contract No. 200806 and 2) City Task Order.

EVENT NAME: Kidz Fest, SATURDAY, May 14, 2016

EVENT LOCATION: Old Court House Civil War Museum – Mall – Feltner Parking Lot – Taylor Pavilion

A. LABOR HOURS:	QTY:		LABOR RATE:	TOTAL COST:
Principal:	_____	x	_____ =	Retainer
Laborer:	_____	x	_____ =	__Retainer__
Event Coordinator:	_____	x	_____ =	__Retainer__
Work Release:	_____	x	_____ =	_____
Volunteers:	_____	x	_____ =	_____

B. ADVERTISING CAMPAIGN(media, marketing, sales):
Advertising Expenses: **See Attached projections**

Radio, Print, Video, social media, posters, signs.. see attached

C. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)
Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**
Tents, tables, and performers

D. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):
Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**
Corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

Kidz Fest May 14th, 2016		
Expenses	Total Cost	
City Tax	\$ -	
Grand Rental Station (inflatables & sports experience)	\$ 216.56	
Johnny Blues	\$ 804.98	
Security	\$ -	
Insurance	\$ 175.00	
Photography	\$ 100.00	
Valley Ice	\$ -	
Fencing	\$ 27.74	
Rest Room Attendant	\$ 30.00	
Sunbelt Rental	\$ -	
Old Court House Civil War Museum	\$ -	
Palmer Media (Audio/Sound)	\$ -	
Media Campaign		
I HeartMedia (Q102, 98.3, 99.3 FM)	\$ 500.00	
Centennial Broadcasting (92.5 WINC B105, 1400 AM)	\$ 500.00	
Video Production	\$ 300.00	
The Winchester Star	\$ 485.26	
NV Dailey	\$ 99.88	
Frederick Report	\$ 111.11	
Google ad's	\$ 50.00	
Facebook Boosting	\$ 75.00	
Bands- Performers & Entertainment	\$ 2,605.40	
MISC (i.e press conference, Piccadilly Printing-tickets posters, Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups,fliers, volunteer food, poster ad design)	\$ 1,250.00	
Winchester Parking Authority	\$ 27.00	
Sub total expenses (some expenses subject to change)	\$ 7,357.93	
Revenue (subject to change based on sponsorships)	Total	
non ticket event - FREE for families	\$ -	
Exhibitors Vendors	\$ 1,750.00	
Sponsorship & Advertising Revenue	\$ 7,500.00	
Total revenue projected	\$ 9,250.00	
Net Revenue	\$ 1,892.07	
Media Partner and Trade Value I Heart Media, Centennial Braodcasting, Winchester Star, Comcast, Frederick Report, Valley Home Style, Google Ads, OTW Facebook, partner's Facebook	\$ 20,000.00	

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Friday Night Live, June 17, 2016

EVENT LOCATION: Taylor Pavilion and additional performs on Old Town Mall

A.	LABOR HOURS:	QTY:	LABOR RATE:	TOTAL COST:
	Principal:	_____ x	_____ =	Retainer
	Laborer:	_____ x	_____ =	Retainer__
	Event Coordinator:	_____ x	_____ =	Retainer__
	Work Release:	_____ x	N/A _____ =	_____
	Volunteers:	_____ x	N/A _____ =	_____

B. ADVERTISING CAMPAIGN(media, marketing, sales):
Advertising Expenses: **See Attached projections**

Radio, print, video, social media, posters, signs - see attached

C. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)
Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**

Tents, tables, bands and street performers

D. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):
Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**

Corporate sponsors- see attached

A. PROJECTED TOTAL EVENT COST; See Attached projections

Friday Night Live - June 17, 2016		
Expenses	Total Cost	
City Admission Taxes	\$ 126.55	
Grand Rental Station (tent, chair, tables)	\$ 750.00	
Photographer	\$ 100.00	
Johnny Blue	\$ 200.00	
Security	\$ 300.00	
Insurance	\$ 175.00	
Ice/WalMart	\$ 150.00	
Fencing	\$ 27.74	
Parking Authority	\$ 27.00	
Palmer Media (Audio/Sound)	\$ 1,500.00	
Media Campaign		
I Heart Radio (Q102, 98.3, 99.3 FM)	\$ 1,000.00	
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)	\$ 1,000.00	
Video Production	\$ 285.71	
The Winchester Star	\$ 485.26	
The Journal	\$ 160.00	
NV Dailey	\$ 99.88	
Frederick Report	\$ 111.11	
Wein & Stien	\$ 66.67	
Google ad's	\$ 150.00	
Facebook Boosting	\$ 32.50	
Entertainment		
Bands	\$ 4,000.00	
Street Performers and Musicians; Caricature, Photo Booth, Stilt Walker, Magician, Mime	\$ 1,500.00	
Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups, fliers, volunteer food, poster ad design)	\$ 1,500.00	
Sub total expenses (some expenses subject to change)	\$ 13,747.42	
Revenue (subject to change based on sponsorships - projected revenue estimated lower than expected)	Total	
Tickets	\$ 3,000.00	
Exhibitors/Vendors	\$ 500.00	
Sponsorship & Advertising Revenue	\$ 11,000.00	
Total revenue projected	\$ 14,500.00	
Net Revenue	\$ 752.58	
Media Partner and Trade Value I Heart Media, Centennial Broadcasting, Winchester Star, Comcast, Frederick Report, Valley Home Style, Google Ads, OTW Facebook, partner's Facebook	\$ 25,000.00	

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
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EVENT NAME: Friday Night Live, July 15, 2016

EVENT LOCATION: Taylor Pavilion and additional performers on Old Town Mall

A.	LABOR HOURS:	QTY:	LABOR RATE:	TOTAL COST:
	Principal:	_____ x	_____ =	Retainer
	Laborer:	_____ x	_____ =	Retainer
	Event Coordinator:	_____ x	_____ =	Retainer
	Work Release:	_____ x	N/A =	_____
	Volunteers:	_____ x	N/A =	_____

B. ADVERTISING CAMPAIGN(media, marketing, sales):
Advertising Expenses: **See Attached projections**

Radio, print, video, social media, posters, signs see attached

C. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)
Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**
Tents, tables, bands and street performers

D. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):
Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**
Ticket and corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

Friday Night Live July 15th, 2016		
Expenses	Total Cost	
City Admission Taxes	\$ 168.94	
Grand Rental Station (tent, chair, tables)	\$ 750.00	
Photographer	\$ 100.00	
Johnny Blue	\$ 200.00	
Security	\$ 300.00	
Insurance	\$ 175.00	
Ice	\$ 213.23	
Fencing	\$ 27.74	
Parking Authority	\$ 27.00	
Palmer Media (Audio/Sound)	\$ 1,500.00	
Media Campaign		
Clear Channel/IHeartMedia (Q102, 98.3, 99.3 FM)	\$ 1,000.00	
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)	\$ 1,000.00	
Video Production	\$ 285.71	
The Winchester Star	\$ 485.26	
The Journal	\$ 160.00	
NV Dailey	\$ 99.88	
Frederick Report	\$ 111.11	
Wein & Stien	\$ 66.67	
Google ad's	\$ 200.00	
Facebook Boosting	\$ 75.27	
Entertainment		
Bands	\$ 4,000.00	
Street Performers and Musicians; Caricature, Photo Booth, Stilt Walker, Magician, Mime	\$ 1,500.00	
MISC (i.e press conference, Piccadilly Printing-tickets posters, Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups, fliers, volunteer food, poster ad design)	\$ 1,500.00	
Hotels	\$ -	
Sub total expenses (some expenses subject to change)	\$ 13,945.81	
Revenue (subject to change based on sponsorships - projected revenue estimated lower than expected)	Total	
Tickets	\$ 3,000.00	
Exhibitors/Vendors	\$ 500.00	
Sponsorship & Advertising Revenue	\$ 11,500.00	
Total revenue projected	\$ 15,000.00	
Net Revenue	\$ 1,054.19	
Media Partner and Trade Value I Heart Media, Centennial Broadcasting, Winchester Star, Comcast, Frederick Report, Valley Home Style, Google Ads, OTW Facebook, partner's Facebook	\$ 25,000.00	

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Friday Night Live, August 19, 2016

EVENT LOCATION: Taylor Pavilion and additional performers on Old Town Mall

A. LABOR HOURS:	QTY:		LABOR RATE:	TOTAL COST:
Principal:	_____	x	_____	= Retainer
Laborer:	_____	x	_____	= <u>Retainer</u>
Event Coordinator:	_____	x	_____	= <u>Retainer</u>
Work Release:	_____	x	<u>N/A</u>	= _____
Volunteers:	_____	x	<u>N/A</u>	= _____

B. ADVERTISING CAMPAIGN(media, marketing, sales):
Advertising Expenses: **See Attached projections**

Radio, print, video, social media, posters, signs - see attached

C. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)
Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**
Tents, tables, bands and street performers

D. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):
Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**
Ticket and corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

Friday Night Live August 19th, 2016		
City Admission Taxes	\$	200.00
Grand Rental Station (tent, chair, tables)	\$	750.00
Photographer	\$	100.00
Johnny Blues	\$	200.00
Security	\$	300.00
Insurance	\$	175.00
Ice/WalMart	\$	150.00
Fencing	\$	27.74
Parking Authority	\$	-
Palmer Media (Audio/Sound)	\$	1,500.00
Media Campaign		
Clear Channel/IHeartMedia (Q102, 98.3, 99.3 FM)	\$	1,000.00
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)	\$	1,000.00
Video Production	\$	285.71
The Winchester Star	\$	485.26
The Journal	\$	160.00
NV Dailey	\$	99.88
Frederick Report	\$	111.11
Wein & Stien	\$	66.67
Google ad's	\$	200.00
Facebook Boosting	\$	98.79
Entertainment		
Bands	\$	4,000.00
Street Performers and Musicians; Caricature, Photo Booth, Stilt Walker, Magician, Mime	\$	1,500.00
MISC (i.e press conference, Piccadilly Printing-tickets posters, Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups, fliers, volunteer food, poster ad design)	\$	1,500.00
Show Click's (Ticketing)		
Hotels	\$	-
Sub total expenses (some expenses subject to change)	\$	13,910.16
Revenue (subject to change based on sponsorships - projected revenue estimated lower then expected)	Total	
Tickets	\$	3,000.00
Exhibitors/Vendors	\$	500.00
Sponsorship & Advertising Revenue	\$	11,500.00
Total Revenue	\$	15,000.00
Net Revenue	\$	1,089.84

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Classic Movies on the Mall (Second Saturday, June, July, August, 2016)

EVENT LOCATION: Taylor Pavilion

A. PROJECTED TOTAL EVENT COST; See Attached projections

B. LABOR HOURS:	QTY:		LABOR RATE:		TOTAL COST:
Principal:	_____	x	_____	=	___Retainer___
Laborer:	_____	x	_____	=	___Retainer___
Event Coordinator:	_____	x	_____	=	___Retainer___
Work Release:	_____	x	N/A	=	_____
Volunteers:	_____	x	N/A	=	_____

C. ADVERTISING CAMPAIGN:

Advertising Expenses: **See Attached Projections**

List out media campaign and plan: Posters, A-frames- inserts, social media boosting, etc.

D. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)

Firms Operating Expenses: **See Attached Projections**

List out equipment needed:

Provided by Magic Lantern and to facilitate showing of movies, cost of movies - see attached

E. OPERATIONAL REVENUE (sponsorship, advertising, etc.):

Firm's Revenue: **See Attached Projections**

List our Revenue Sources:

Corporate sponsor - see attached

F. PROJECTED TOTAL EVENT COST: See Attached Projections

Classic Movies on The Mall, 2016, Second Saturday		
Approximate Expenses	Total Cost	
Grand Rental Station		
Johnny Blues		
Insurance	\$ 175.00	
Palmer Media (Audio/Sound)		
Media Campaign		
Clear Channel/iHeartMedia (Q102, 98.3, 99.3 FM)		
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)		
Google ad's	\$ 50.00	
Facebook Boosting	\$ 100.00	
Entertainment 3 movies	\$ 2,000.00	
MISC (i.e press conference, Piccadilly Printing-posters, Signet Screen-signs, rack card, bathroom attendant, survey cards, fliers, poster & ad design)	\$ 750.00	
Sub total expenses (some expenses subject to change)	\$ 3,075.00	
Revenue (subject to change based on sponsorships - projected revenue extimated lower then expected	Total	
non ticketed event -- FREE to public		
Sponsorship	\$ 2,500.00	
Total revenue projected	\$ 2,500.00	
Net Revenue	\$ (575.00)	

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: **Rockin Independence Eve, Friday, July 3, 2016**

EVENT LOCATION: Old Court House Civil War Museum – Mall – Feltner Parking Lot – Taylor Pavilion

A. PROJECTED TOTAL EVENT COST; See Attached projections

A. LABOR HOURS:	QTY:	x	LABOR RATE:	=	TOTAL COST:
Principal:	_____	x	_____	=	Retainer
Laborer:	_____	x	_____	=	Retainer
Event Coordinator:	_____	x	_____	=	Retainer
Work Release:	_____	x	N/A	=	_____
Volunteers:	_____	x	N/A	=	_____

B. ADVERTISING CAMPAIGN(media, marketing, sales):

Advertising Expenses: **See Attached projections**

Radio, print, video, social media, posters, signs see attached

C. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)

Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**

Tents, tables, bands, kids activities and street performers

D. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):

Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**

Corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

Rockin Independence Eve July 3rd, 2016		
Expenses	Total Cost	
Grand Rental Station (tent, chair, tables)	\$ 1,500.00	
Photographer	\$ 100.00	
Johnny Blue	\$ 676.50	
Fencing	\$ 27.74	
Security	\$ 412.50	
Insurance	\$ 175.00	
Insurance for Shenandoah Univ	\$ 431.25	
Valley Ice	\$ 175.00	
Fencing	\$ 50.00	
Sunbelt Rental	\$ 273.26	
Parking Authority	\$ 27.00	
Palmer Media (Audio/Sound)	\$ 1,500.00	
Media Campaign		
I HeartMedia (Q102, 98.3, 99.3 FM)	\$ 500.00	
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)	\$ 500.00	
Video Production	\$ 285.71	
The Winchester Star	\$ 485.26	
The Journal	\$ 160.00	
NV Dailey	\$ 99.88	
Frederick Report	\$ 111.11	
Wein & Stien	\$ 66.67	
Google ad's	\$ 200.00	
Facebook Boosting	\$ 160.00	
Entertainment		
Bands	\$ 2,500.00	
Street Performers	\$ 1,750.00	
DJ Music	\$ 225.00	
MISC (i.e press conference, Piccadilly Printing-tickets posters, Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups, fliers, volunteer food, poster ad design)	\$ 1,500.00	
Fireworks Display	\$ 4,000.00	
Sub total expenses (some expenses subject to change)	\$ 17,891.88	
sponsorships - projected revenue extimated lower then expected	Total	
non ticketed event -- FREE to public	\$ -	
Exhibitors/Vendors	\$ 750.00	
Sponsorship & Advertisement Revenue	\$ 17,500.00	
Total Revenue	\$ 18,250.00	
Net Revenue	\$ 358.12	

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Friday Night Live, September 16th, 2016

EVENT LOCATION: Taylor Pavilion and additional performers on Old Town Mall

A.	LABOR HOURS:	QTY:	LABOR RATE:	TOTAL COST:
	Principal:	_____ x	_____ =	Retainer
	Laborer:	_____ x	_____ =	__Retainer__
	Event Coordinator:	_____ x	_____ =	__Retainer__
	Work Release:	_____ x	_____ =	_____
	Volunteers:	_____ x	_____ =	_____

B. ADVERTISING CAMPAIGN(media, marketing, sales):
Advertising Expenses: **See Attached projections**

Radio, print, video, social media, posters, signs - see attached

C. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)
Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**
Tents, tables, bands and street performers

D. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):
Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**

Ticket and corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

Friday Night Live - September 16th, 2016

Expenses	Total Cost
City Admission Taxes	\$ 126.55
Grand Rental Station (tent, chair, tables)	\$ 750.00
Photographer	\$ 100.00
Johnny Blue	\$ 163.45
Security	\$ 300.00
Insurance	\$ 175.00
Ice/WalMart	\$ 150.00
Fencing	\$ 27.74
Parking Authority	\$ 27.00
Palmer Media (Audio/Sound)	\$ 1,500.00
Media Campaign	
I Heart Radio (Q102, 98.3, 99.3 FM)	\$ 1,000.00
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)	\$ 1,000.00
Video Production	\$ 285.71
The Winchester Star	\$ 485.26
The Journal	\$ 160.00
NV Dailey	\$ 99.88
Frederick Report	\$ 111.11
Wein & Stien	\$ 66.67
Google ad's	\$ 150.00
Facebook Boosting	\$ 32.50
Entertainment	
Bands	\$ 4,000.00
Street Performers and Musicians; Caricature, Photo Booth, Stilt Walker, Magician, Mime	\$ 1,500.00
Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups, fliers, volunteer food, poster ad design)	\$ 1,500.00
Sub total expenses (some expenses subject to change)	\$ 13,710.87
Revenue (subject to change based on sponsorships - projected revenue estimated lower then expected)	Total
Tickets	\$ 3,000.00
Exhibitors/Vendors	\$ 500.00
Sponsorship & Advertising Revenue	\$ 11,500.00
Total revenue projected	\$ 15,000.00
Net Revenue	\$ 1,289.13
Media Partner and Trade Value I Heart Media, Centennial Broadcasting, Winchester Star, Comcast, Frederick Report, Valley Home Style, Google Ads, OTW Facebook, partner's Facebook	\$ 25,000.00

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: OctoBeer Fest, October 14th & 15th, 2016

EVENT LOCATION: Old Court House Civil War Museum – Mall – Feltner Parking Lot – Taylor Pavilion

A.	LABOR HOURS:	QTY:	LABOR RATE:	TOTAL COST:
	Principal:	_____ x	_____ =	Retainer
	Laborer:	_____ x	_____ =	Retainer
	Event Coordinator:	_____ x	_____ =	Retainer
	Work Release:	_____ x	N/A =	_____
	Volunteers:	_____ x	N/A =	_____

B. ADVERTISING CAMPAIGN(media, marketing, sales):

Advertising Expenses: **See Attached projections**

radio, print, video, social media, posters, signs - see attached

C. OPERATIONAL EXPENDITURES (Street performers, civic and charitable groups, and all the retail, advertising)

Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**

Tents, tables, band, dancers and street performers

D. OPERATIONAL REVENUE (sponsorship, advertising, etc.):

Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**

Ticket, vendors and corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

OctoBEER Festival October 14th & 15th, 2016		
Approximate Expenses	Total Cost	
City Admission Tax	\$ 750.00	
Grand Rental Station (tent, tables, chair, etc)	\$ 2,707.35	
Johnny Blue	\$ 1,031.94	
Security Haines day time	\$ 1,120.00	
Security Haines Overnight	\$ 418.00	
Photography	\$ 150.00	
Insurance	\$ 175.00	
Insurance for Shenandoah Univ	\$ 431.25	
Ice	\$ 400.00	
Stonewall Cooler	\$ 263.25	
Fencing	\$ 27.74	
Sunbelt Rental	\$ 788.01	
Signet Screen Printing (glasses 4oz)	\$ 2,785.79	
Signet Screen Printing t-shirt volunteer	\$ 432.83	
Signet Screen Printing volunteer Aprons	\$ 160.90	
Signet Screen Printing - plastic cups	\$ 792.09	
Old Court House Civil War Museum	\$ 200.00	
Parking Authority (parking passes for SU)	\$ 315.50	
Parking Authority	\$ 27.00	
Palmer Media (Audio/Sound)	\$ 1,500.00	
RAC Rental	\$ 36.70	
Media		
Clear Channel/iHeartMedia (Q102, 98.3, 99.3 FM)	\$ 1,000.00	
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)	\$ 1,000.00	
Video Production	\$ 285.71	
The Winchester Star	\$ 485.26	
The Journal	\$ 160.00	
NV Dailey	\$ 399.88	
Frederick Report	\$ 111.11	
Wein & Stien	\$ 266.67	
Comcast	\$ 500.00	
Google ad's	\$ 600.00	
Facebook Boosting	\$ 200.00	
Media (Digital, Print, misc)		
Entertainment Band & Dance troupe	\$ 5,000.00	
DJ Music	\$ 425.00	
MISC (i.e press conference, Piccadilly Printing-tickets posters, Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups, fliers, volunteer food, poster ad design)	\$ 2,250.00	
Hotel	\$ 750.00	
Sub total expenses (some expenses subject to change)	\$ 27,946.98	
Revenue (subject to change based on sponsorships - projected revenue estimated lower then expected)	Total	
Tickets	\$ 10,000.00	
Exhibitors/Vendors	\$ 500.00	
Sponsorship & Advertisement Revenue	\$ 22,000.00	
Total revenue projected	\$ 32,500.00	
Net Revenue	\$ 4,553.02	

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Holly Jolly Celebration, Saturday, December 11, 2016

EVENT LOCATION: Old Town Walking Mall – Taylor Pavilion

A. PROJECTED TOTAL EVENT COST; See Attached projections

A. LABOR HOURS:	QTY:		LABOR RATE:	TOTAL COST:
Principal:	_____	x	_____ =	Retainer
Laborer:	_____	x	_____ =	__Retainer__
Event Coordinator:	_____	x	_____ =	__Retainer__
Work Release:	_____	x	N/A _____ =	_____
Volunteers:	_____	x	N/A _____ =	_____

B. ADVERTISING CAMPAIGN:
Advertising Expenses: See Attached projections

Video, social media, posters, signs - see attached

C. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)

Firms Operating Expenses: See attached projections

List out equipment needed: See attached projections
Tents, tables, choirs, kid's activities

D. OPERATIONAL REVENUE:
Firm's Revenue: See attached projections

List our Revenue Sources: See attached projections
Corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

Holly Jolly Celebration, December 10th, 2015		
Approximate Expenses	Total Cost	
Insurance	\$ 175.00	
Carriage Company	\$ 1,800.00	
Google ad's	\$ 50.00	
Facebook Boosting	\$ 100.00	
Media Campaign		
Clear Channel/iHeartMedia (Q102, 98.3, 99.3 FM)		
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)		
Video/Comcast/Web		
The Winchester Star		
MISC (i.e, press conference, Piccadilly Printing- posters, Signet Screen-signs, rack card, survey cards, fliers, poster & ad design)	\$ 1,000.00	
Sub total expenses (some expenses subject to change)	\$ 3,125.00	
Revenue (subject to change based on sponsorships - projected revenue extimated lower then expected)	Total	
non ticketed event -- FREE to public		
Sponsorship	\$ 2,500.00	
Total revenue projected	\$ 2,500.00	
Net Revenue	\$ (625.00)	

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Sunday Concert (Third Sunday of the month, June, July, August, September, 2016)

EVENT LOCATION: Taylor Pavilion

A. PROJECTED TOTAL EVENT COST; See Attached projections

B. LABOR HOURS:	QTY:		LABOR RATE:	TOTAL COST:
Principal:	_____	x	_____ =	Retainer_____
Laborer:	_____	x	_____ =	Retainer_____
Event Coordinator:	_____	x	_____ =	Retainer_____
Work Release:	_____	x	N/A _____ =	_____
Volunteers:	_____	x	N/A _____ =	_____

C. ADVERTISING CAMPAIGN(media, marketing, sales):
Advertising Expenses: **See Attached Projections**

List out media campaign and plan: Posters, A-frames- inserts, social media boosting, etc.

D. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)
Firms Operating Expenses: **See Attached Projections**

List out equipment needed: Managed by full circle marketing, cost of bands - see attached

E. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):
Firm's Revenue: **See Attached Projections**

List our Revenue Sources: corporate sponsor see attached

F. PROJECTED TOTAL EVENT COST: See Attached Projections

Sunday Concerts June, July, August, September 2016, third Sunday			
Approximate Expenses	Total Cost		
Grand Rental Station			
Johnny Blues			
Insurance	\$ 175.00		
Palmer Media (Audio/Sound)			
Media Campaign			
Clear Channel/iHeartMedia (Q102, 98.3, 99.3 FM)			
Centennial Broadcasting (92.5, 105, 104 FM, 1400 AM)			
Google ad's	\$ 50.00		
Facebook Boosting	\$ 100.00		
Entertainment			
Bands- (One Stage) 4 Bands/ 4 Dates	\$ 1,750.00		
MISC (i.e press conference, Piccadilly Printing- posters, Signet Screen-signs, rack card, bathroom attendant, survey cards, fliers, poster & ad design)	\$ 750.00		
Total Expenses	\$ 2,825.00		
Revenue (some revenue subject to change based on pledged sponsorships)	Total		
non ticketed event -- FREE to public			
Exhibitors-Vendors			
Sponsorship	\$ 3,000.00		
Total revenue projected	\$ 3,000.00		
Net Revenue	\$ 175.00		

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Family Movies on the Mall (Thursday's in June, July, 2015)

EVENT LOCATION: Courthouse Lawn

A. PROJECTED TOTAL EVENT COST; See Attached projections

B. LABOR HOURS:	QTY:	LABOR RATE:	TOTAL COST:
Principal:	_____ x	_____ =	_____ Retainer
Laborer:	_____ x	_____ =	_____ Retainer
Event Coordinator:	_____ x	_____ =	_____ Retainer
Work Release:	_____ x	_____ N/A =	_____
Volunteers:	_____ x	_____ N/A =	_____

C. ADVERTISING CAMPAIGN(media, marketing, sales):

Advertising Expenses: **See Attached Projections**

List out media campaign and plan: Posters, A-frames- inserts, social media boosting, etc.

D. OPERATIONAL EXPENDITURES (talent, stage, lights, fencing, portable toilets, permits, tents, excl. advertising)

Firms Operating Expenses: **See Attached Projections**

List out equipment needed: Provided by Winchester Parks & Rec and to facilitate showing of movies, cost of movies - see attached

E. OPERATIONAL REVENUE (sponsorship, ticket sales, endorsements, advertising, etc.):

Firm's Revenue: **See Attached Projections**

List our Revenue Sources:
Corporate sponsor - see attached

F. PROJECTED TOTAL EVENT COST: See Attached Projections

Family Movies on The Mall, 2016, Thursday's			
Approximate Expenses	Total Cost		
Media (Digital, Print, Misc)			
Google ad's	\$ 50.00		
Facebook Boosting	\$ 100.00		
Entertainment 8 movies	\$ 2,400.00		
MISC (i.e press conference, Piccadilly Printing- posters, Signet Screen-signs, rack card, survey cards, fliers, poster & ad design, Media marketing)	\$ 500.00		
Sub total expenses (some expenses subject to change)	\$ 3,050.00		
Revenue (subject to change based on sponsorships - projected revenue extimated lower then expected)	Total		
non ticketed event -- FREE to public			
Sponsorship	\$ 2,500.00		
Total revenue projected	\$ 2,500.00		
Net Revenue	\$ (550.00)		

**CITY OF WINCHESTER
SPECIAL EVENT TASK ORDER
REQUEST FORM**

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EVENT NAME: Winchester Days Taste of Old Town, July 16th, 2016

EVENT LOCATION: Along the whole Old Town Walking Mall - Shopping and Restaurant event

A.	LABOR HOURS:	QTY:	LABOR RATE:	TOTAL COST:
	Principal:	_____	x _____ =	Retainer
	Laborer:	_____	x _____ =	Retainer
	Event Coordinator:	_____	x _____ =	Retainer
	Work Release:	_____	x <u>N/A</u> =	_____
	Volunteers:	_____	x <u>N/A</u> =	_____

B. ADVERTISING CAMPAIGN(media, marketing, sales):

Advertising Expenses: **See Attached projections**

radio, print, video, social media, posters, signs - see attached

C. OPERATIONAL EXPENDITURES (Street performers, civic and charitable groups, and all the retail, advertising)

Firms Operating Expenses: **See attached projections**

List out equipment needed: **See attached projections**

D. OPERATIONAL REVENUE (sponsorship, advertising, etc.):

Firm's Revenue: **See attached projections**

List our Revenue Sources: **See attached projections**

Ticket and corporate sponsors- see attached

E. PROJECTED TOTAL EVENT COST; See Attached projections

Winchester Days Taste of Old Town July 17th, 2015			
Expenses	Total Cost		
Grand Rental Station	\$ 300.00		
Johnny Blues	\$ 500.00		
Security	\$ -		
Insurance	\$ 175.00		
Photography	\$ 100.00		
Valley Ice	\$ -		
Fencing	\$ 300.00		
Rest Room Attendant	\$ 35.00		
Sunbelt Rental	\$ -		
Old Court House Civil War Museum	\$ -		
Palmer Media (Audio/Sound)	\$ -		
Media Campaign			
I HeartMedia (Q102, 98.3, 99.3 FM)	\$ 500.00		
Centennial Broadcasting (92.5 WINC B105, 1400 AM)	\$ 500.00		
Video Production	\$ 300.00		
The Winchester Star	\$ 500.00		
NV Dailey	\$ 100.00		
Frederick Report	\$ 50.00		
Google ad's	\$ 50.00		
Facebook Boosting	\$ 75.00		
Bands- Performers & Entertainment	\$ 2,000.00		
MISC (i.e press conference, Printing-tickets posters, Signet Screen-signs, rack card, zip ties, bathroom attendant, table covers, prizes, survey cards, cups,fliers, volunteer food, poster ad design)	\$ 1,000.00		
Winchester Parking Authority	\$ 27.00		
Sub total expenses (some expenses subject to change)	\$ 6,512.00		
Revenue (subject to change based on sponsorships - projected revenue extimated lower then expected)	Total		
non ticket event - FREE for families	\$ -		
Exhibitors Vendors	\$ 1,000.00		
Sponsorship & Advertising Revenue	\$ 5,000.00		
Total revenue projected	\$ 6,000.00		
Net Revenue	\$ (512.00)		
Media Partner and Trade Value I Heart Media, Centennial Braodcasting, Winchester Star, Comcast, Frederick Report, Valley Home Style, Google Ads, OTW Facebook, partner's Facebook	\$ 20,000.00		

Old Town Winchester FY17 Budget Worksheet

Budget Category	FY15-Actual	FY17-Proposed	FY16-Budget	2016 notes
Promotion Services	20,000	20,000	20,000	Greatness Downtown Business Promotion
Special Event Promotions - Retainer	72,708	75,000	75,536	75,536 Retainer
Professional Services	8,673		8,135	
		6,000	6,000	Website/Social media Mgmt
		440	440	Website hosting fee
		110	110	Website domain name renewals
		685	685	SESAC music license
			900	Carriage Rides
		1000		OTW App and App Maintenance
Printing & Binding	6830		8,175	
		7,550	6941	Guide (10,000 - \$3,300) (15,000 - \$4,250)
		200	223	Holiday Postcards
		220	352	Rack cards (DT Entertainment & Choc. Escape)
		70	71	Movies on the Mall vinyl signs
		500	502	Stakeholder AB Postcards
Local Media	4325		2682	
		500	678	Holiday Newspaper ads
		784	784	VA Travel Guide
		1400	1,400	Winchester Frederick County Visitor Guide
Validated Parking	0		125	
		75	75	Christmas Parade and AB
		25	25	Parking Elf
Food Service Labor	6106			(VMS Meeting held in Winchester - reimbursed)
Copier Charge		100	350	
			347	City Hall Copier charges
Postal Services	249	500	500	
			20	City Hall Postage and other charges
			402	AB Postcards
Telecommunications	820	720	600	
			600	Verizon Office Cell Phone Plan
			120	Farmers Market Phone
General Liability	813	960	813	
			960	VML Insurance
Equipment Rental	0	240	120	
			120	Restrooms for Christmas Parade
Building Rental	450	450	450	
			450	Visitor Center Duratran
Mileage and Transportation	947		450	
		400	444	Expense for VA Main Street Conferences
		300		Expense for National Main Street Conference

Old Town Winchester FY17 Budget Worksheet

Budget Category	FY15-Actual	FY17-Proposed	FY16-Budget	2016 notes
Convention Education	1868		950	
		900		940 Expense for VA Main Street Conferences
				99 Admin. Professionals Day
		1000		1000 National Main Street Conference
VA Commission of Arts	10000	10000	10,000	
				5,000 Matching requirement for \$5000 grant funds
Downtown Improvement Repayment	50000	50000	50,000	
				50,000 Mall Project Debt Service - Fixed Cost
Dues & Assoc. Membership	470		470	
		350		350 Main Streets
		120		120 OT Kiwanis
Misc. Charges	795		2800	
				(VMS Meeting - reimbursed)
Office Supplies	285		405	
		400		400 Pens, paper, etc.
		40		40 retreat
Food & Food Services	442		450	
		30		30 stakeholder meetings
		100		110 lunch meetings - VMS, SBDC,
		300		270 retreat
				150 conference room supplies
Landscaping Supplies	1452		2000	
		2000		1900 hanging flower baskets
Building Repair Maintenance	0	100	200	
Books and Subscriptions	112	105	105	
				105 Winchester Star
Other Operating Supplies	2441		2214	
		50		OTDB member badges
		858		Toner cartridges
		250		215 Halloween Event crayons
		400		Holiday Decorations - replacing lights & decorations
		250		250 Egg Hunt Supplies
		250		250 Santa's Headquarters
Computer Software	71		190	
				Adobe Acrobat, Photoshop
		168		(\$14 monthly for newsletter software subscription)
Award & Plaques	234	100	80	
				collages for outgoing OTDB members
				Branding Apple Award (\$49 each)
TOTAL BUDGET:	183,985	186,000	187,800	OTW Assessment District Funds Estimate
Special Event Promotions - Special Appropriations	124,000	127,000	124,000	Additional Amount Requested from City Council for Events, Branding and Marketing

Projected Revenue:

186,000 - Revenue \$160,000, Greatness Program Request \$20,000, Arts Grant \$5,000, MS Conf. Scholarship \$1,000

Old Town Winchester FY17 Budget Worksheet

Budget Category	FY15-Actual	FY17-Proposed	FY16-Budget	2016 notes

Projected Revenue:

Special Assessment	\$160,000
Greatness Program Request	\$20,000
Arts Grant	\$5,000
Main Streets Conference Scholarship	\$1,000
TOTAL:	\$186,000