



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. The Westmont Park District serves as the administrative agency of the event, but this committee is comprised of the following organizations:

- Police Department
- Fire Department
- EMA
- Westmont Library
- Westmont Special Events
- Lions Club
- Village of Westmont
- Westmont Chamber of Commerce
- Rotary Club
- Streets and Water Department

This year the Holly Days committee will be planning to set aside additional income from the Holly Days event and put in a reserve fund for Westmont's 100th Anniversary. These funds will then be used to enhance the 100th anniversary in 2021. Also, a portion of this grant will also go towards promotion of the event as well as the Village of Westmont.

We are requesting the same amount awarded last year, which was \$5,000. The event will encourage tourism because Holly Days historically brings people from many neighboring communities into Westmont to celebrate the events.

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

James Long, *President* | James Flynn | John Karesh | Susan Zapinski

Robert Fleck, *Executive Director*

www.westmontparks.org

Proposed BUDGET 2018

INFRASTRUCTURE EXPENSES			2018 Proposed	2017 Actual
Item	Description	Qty.		
Buildings				
Trees	Balsam Firs	180	\$2,800.00	\$2,777.90
Workshop/Houses	plexi glass, decorations	Asst.	\$500.00	\$247.50
Light Displays	Animated/Regular Light Bulbs			
Electric/Power Up			\$100.00	
Subtotal			\$3,400.00	\$3,025.40
RECREATION EXPENSES				
PT Maintenance		p.d. staff total	\$5,000.00	\$5,000.00
Polar Express	Train Tickets		\$750.00	\$650.00
	Staff		\$10.00	\$0.00
	Treats, Gifts		\$400.00	\$191.33
	Entertainment		\$300.00	\$200.00
	Santa		\$250.00	\$150.00
	Costumes		\$0.00	\$0.00
		polar express total	\$1,710.00	\$1,271.33
Candy Cane Scramble and Grinchmas Munch Expenses		candy canes total	\$20.00	
Season Splendors	Santa , costumes, dry cleaning		\$150.00	\$160.00
	Food, Toys, Crafts		\$80.00	\$5.58
	Husky, Trackless Train, Carriage Rides		\$750.00	\$100.00
	Ice Sculptures		\$1,800.00	\$1,735.00
	Wagon Rides		\$1,000.00	\$750.00
		santa's wkshp total	\$3,800.00	\$2,690.58
Giving Tree	gift card purchases	giving tree total	\$50.00	\$0.00
Character Program	Breakfast (supplies, food/drink, staff, show)		\$650.00	\$626.02
	Lunch (supplies, food/drink, staff, show)		\$400.00	\$400.00
		character total	\$1,050.00	\$1,026.02
Decorating Day	Concessions/Pancake Breakfast		\$350.00	\$255.07
	Craft Bazaar (table rental, staff, misc.)		\$550.00	\$437.32
		decorating day total	\$900.00	\$692.39
Sponsor Items	Cards, Photos, Thank You Ad		\$100.00	\$33.95
	Banners/Signs (new and revised)		\$2,800.00	\$2,639.00
		sponsor items total	\$2,900.00	\$2,672.95
Opening Night	Center Décor		\$0.00	\$0.00
	Parade/Reindeer/Video		\$6,000.00	\$5,233.18
	Santa's Reindeer/Chestnuts & Bags		\$1,200.00	\$1,029.70
	Small Business Saturday		\$500.00	\$175.02
		opening night total	\$7,700.00	\$6,437.82
Miscellaneous	Greenery/Poinsettia/Wreath		\$800.00	\$0.00
	Micellaneous		\$700.00	\$558.53
	Santa's Mailbox		\$200.00	\$0.00
	Petty Cash-Reimbursement		\$50.00	\$0.00
	Christmas Tree Lights		\$500.00	\$0.00
	Staff		\$100.00	\$75.00
	PVPN		\$400.00	\$375.00
		Micellaneous total	\$850.00	\$1,008.53
		subtotal	\$24,780.00	\$20,799.62
EXPENSE TOTAL			\$28,180.00	\$23,825.02

INCOME				
Type	Description	Qty		
Sponsors		\$750	\$750.00	\$0.00
		\$450	\$0.00	\$450.00
		\$500	\$1,500.00	\$1,500.00
		\$350	\$1,400.00	\$1,750.00
		\$175	\$875.00	\$1,575.00
		\$100	\$100.00	\$100.00
		\$50	\$250.00	\$200.00
	Community Sponsorship		\$3,000.00	\$3,000.00
		sponsorship total	\$7,875.00	\$8,125.00
Westmont Auto Mile			\$10,000.00	\$10,000.00
Hotel/Motel Tax Grant			\$5,000.00	\$5,000.00
In Kind Services (Park District & Village)				
Ticket Sales	Polar Express		\$4,750.00	\$4,939.00
	Character Breakfast		\$500.00	\$663.00
	Character Lunch		\$500.00	\$570.25
	Grinchmas Candy Cane Scramble		\$0.00	\$0.00
	Concessions		\$275.00	\$371.50
	Craft Bazaar		\$2,000.00	\$2,035.00
	Trackless Train		\$150.00	\$0.00
		ticket sales total	\$8,175.00	\$8,578.75
	Actual Income		\$31,050.00	\$26,703.75
	Actual Expenses		\$28,180.00	\$23,825.02
	Actual Gain/Loss		\$2,870.00	\$2,878.73

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	Colleen
Steve	Kevin	Cindy	Sharon
John	Linda	Bobbi	Lenore
Casey	Keith	Alice	

NOTE: Staff expenses do NOT include Village employee costs