

Shannon Eklund

From: Pam Ridler <Pam@CastleRock.org>
Sent: Tuesday, December 7, 2021 9:36 AM
To: Dave Corliss
Cc: Kevin McHugh; Shannon Eklund
Subject: Document for Tonight's Town Council meeting-Chamber's Contract of Service presentation
Attachments: Town Contract--expenses breakdown 2021(FINAL).pdf

Hi Dave--in preparation of the Chamber presentation to Town Council tonight--my Executive Committee & I created the attached spreadsheet which demonstrates the direct/indirect & in-kind volunteer expense that it takes for the Chamber to facilitate the events/programs that are a part of the Chamber's Contract of Service with the Town which indicates a cost savings to the Town of 6-1/2 times their investment. How would you like for this document to be shared with Town Council? Either added to their electronic packet (not sure if it is too late) or I can print this spreadsheet out and provide copies to them tonight prior to Kevin & I coming up for our presentation.



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2021 Cost of Events & Programs without Chamber

Revenue Paid by Town for Contract of Service

	\$99,720	Community Events				Programs				
						Small	Workforce		Commuity	
		DC Fair				Business	Programming	Leadership	Community	Visitor
		Parade	Artfest	Starlighting	Winefest	Assistance	TPDC	Douglas County	Marketing	Center
January-November 2021 Expenses										
Advertising/Promotion/Mktg/graphic design		\$749	\$3,723	\$5,100	\$10,825	\$767	\$3,350	\$17,411	\$14,388	\$4,527
In-kind advertising/promotion		4,247	32,020	10,148	26,550	3,503	7,010	3,540	9,794	1,010
Awards/hospitality/recruitment, etc		155	4,595	150	3,212	0	0	708	0	0
Beverages		0	5,725	4,573	5,216	0	0	0	0	0
Classes/graduation/retreat/dinners/food/materials		243	718	0	0	3,060	4,201	22,691	0	0
Presentors/emcees/professional trainers/facilitators		0	0	500	0	1,250	1,700	5,600	0	0
Grounds/rentals/security/insurance		789	28,242	10,736	18,057	400	472	1,125	0	0
Volunteers/supplies		318	2,702	3,772	9,573	0	510	708	0	0
Entertainment/audio/candles		796	6,800	11,500	8,200	0	0	250	0	0
Transportation		500	1,500	7,656	2,936	0	0	690	0	0
Administrative/operating expense		355	3,033	1,562	1,104	2,157	2,050	2,385	5,519	2,808
Chamber Staffing		6,144	18,991	17,971	16,462	6,815	33,285	24,283	38,427	10,420
Actual Direct Expenses		\$14,296	\$108,048	\$73,667	\$102,136	\$17,952	\$52,578	\$79,391	\$68,128	\$18,765
*in-kind grounds/rentals (doesn't incl Town's in-kind contribution)		500	2,200	800	1,200	0	2,200	7,080	0	0
**in-kind facilitators/consultants (non-Town employees)		0	0	0	0	7,200	2,100	15,000	0	0
***Volunteer hours value (non-Town employees)		546	15,458	12,276	10,699	12,500	6,080	11,600	21,823	14,549
TOTAL EVENT & PROGRAM EXPENSES inc. in-kind	678,771	\$15,342	\$125,706	\$86,743	\$114,036	\$37,652	\$62,958	\$113,071	\$89,951	\$33,313
TOTAL SAVINGS TO TOWN DUE TO PARTNERSHIPS	(\$579,051)									
Estimated Attendance, visitor ctr & product distribution		9,248	11,200	26,051	3,221	410	482	64	6,173	8,933

Considerations:

- 1) Expenses above do not include police, parks, streets or fire staffing
- 2) Total value of in-kind volunteers for events & programs is based on \$30.18/man hour. The source: www.independentsector.org/resource/vovt_state_2021/
- 3) Small Business Assistance: eXcelerate Business Programs, Lunch & Learn trainings, Horizon Series, WOI, Leadercast)