

**To:** Members of Dublin City Council  
**From:** Dana L. McDaniel, City Manager  
**Date:** May 3, 2022  
**Initiated By:** Alison LeRoy, Director of Community Events  
**Re:** Independence Day Admission Changes

**Summary**

The industry-wide costs for event entertainers and related services have increased significantly since 2019. As such, staff has reviewed the estimated cost for this year’s Independence Day celebration and proposes changes to the following admission fees to help offset the anticipated increases.

The cost for nationally recognized entertainers currently being considered this year are significantly higher than those that have been considered historically. While currently budgeted for \$100,000, the expected cost will be approximately \$250,000. In addition, staff has seen increases in various services including:

- Bathroom costs increasing from \$13,000 to \$20,000
- Sound and staging costs increasing from \$100,000 to \$115,000
- Electrician services increasing from \$9,000 to \$10,000.

For the five years prior to the pandemic (2015- 2019), the event has recovered an average of 26.5 percent of direct expenses, not including staff costs. The proposed admission price changes will result in an estimated 27% cost recovery based on historical attendance. Attached to this memo is a chart showing expenses, revenue, and cost recovery figures for the event.

Proposed Admission Fee Changes:

	<u>Previous</u>	<u>Proposed</u>
General Admission Prices		
Presales – Dublin & School district	\$3	\$5
Onsite Sales – All	\$5	\$10
Reserved Table Sales	\$150/Table of 10	\$200/Table of 8
Kid’s Area Wristbands	\$5	\$10

Last year, tables were \$100 for an 8-person table since there was not a nationally recognized headliner for the event. The 8-person tables were new in 2021, and staff proposes keeping that size for 2022 and beyond as these tables allow more room for guests to navigate the area and reduce overcrowding in the reserved table area.

Prices for tables were last increased in 2019, which helped generate a 30 percent cost recovery. Below is the history of table prices:

<u>Years</u>	<u>Price per Table (seats 10)</u>
2019	\$150
2014 - 2018	\$125
2007 - 2013	\$100

#### Comparable Events/Shows

- Picnic with the Pops \$260-\$830 for Tables/ \$35-90 Individual Tickets
- JazZoo \$400 for a table of 8/\$30 Individual Tickets

The process for sales of reserved tables for the event has remained consistent for many years. Residents typically stood in line, with some spending the night outside the Dublin Community Recreation Center (DCRC) doors. However, in 2021, given the mass gathering concerns of the pandemic, staff tested a new online process. Given its success, the online process will be utilized again this year with some refinements. Once the entertainment is announced, instructions for the process will be posted online.

Residents and school district residents will have the first opportunity to purchase general admission stadium wristbands online or at the DCRC starting mid-June for \$5 each. Three days prior to the event, if wristbands remain, online sales will be extended to the general public and the cost will increase to \$10 each. Residents will be able to purchase presale tickets for \$5 with proof of residency until the DCRC closes on Sunday, July 3. Any remaining wristbands will be sold for \$10 at the stadium the day of the event regardless of residency status.

Wristbands were first implemented in 2015 to help control overcrowding in the stadium. Dublin and Dublin City School District residents have been able to purchase wristbands prior to the event. Prices were \$3 pre-sales and free on the day-of the event until 2019, when the pricing model shown in the chart above was implemented.

#### **Recommendation**

Staff recommends approval of the new prices and procedures for the Independence Day Celebration.

Independence Day Expenses Revenues

<b>Direct Expenses</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Revised Budget</b>
Meeting Expenses/uniforms				\$ 203	\$ -		\$ -	\$ -
Professional Services	\$ 415,568	\$ 426,496	\$ 402,535	\$ 445,800	\$ 417,321	\$ 213,626	\$ 476,550	\$ 646,500
Printing/contractual svcs						\$ 3,769		
Operating Supplies	\$ 6,131	\$ 3,579	\$ 4,106	\$ 8,644	\$ 5,936	\$ 6,641	\$ 12,700	\$ 12,700
Other Divisions	\$ 150			\$ 3,265	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 421,849</b>	<b>\$ 430,075</b>	<b>\$ 406,641</b>	<b>\$ 457,912</b>	<b>\$ 423,257</b>	<b>\$ 224,036</b>	<b>\$ 489,250</b>	<b>\$ 659,200</b>
<b>Revenue</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2021 Actual</b>	<b>2022 Projected</b>	<b>2022 Revised projection</b>
Sponsorship	\$ 19,000	\$ 18,000	\$ 19,125	\$ 15,700	\$ 16,750	\$ 34,670	\$ 25,000	\$ 39,000
Table Partners	\$ 11,000	\$ 11,000	\$ 10,000	\$ 17,500	\$ 9,000	\$ 3,000	\$ 8,000	\$ 8,000
Table Sales	\$ 47,375	\$ 47,000	\$ 30,384	\$ 46,791	\$ 56,550	\$ 26,600	\$ 50,000	\$ 72,000
Kids Area	\$ 8,452	\$ 7,621	\$ 12,845	\$ 8,538	\$ 7,620	\$ -	\$ 8,000	\$ 16,000
Vendors	\$ 5,400	\$ 4,143	\$ 4,794	\$ 6,431	\$ 7,688	\$ 2,447	\$ 6,500	\$ 6,500
Wristband pre-sales	\$ 23,895	\$ 15,905	\$ 19,119	\$ 29,230	\$ 14,904	\$ 9,695	\$ 25,000	\$ 16,000
Wristband day-of sales					\$ 16,285	\$ 7,635	\$ 10,000	\$ 20,000
<b>Total</b>	<b>\$ 115,122</b>	<b>\$ 103,669</b>	<b>\$ 96,267</b>	<b>\$ 124,190</b>	<b>\$ 128,797</b>	<b>\$ 84,047</b>	<b>\$ 132,500</b>	<b>\$ 177,500</b>
<b>Direct Cost Recovery</b>	<b>27%</b>	<b>24%</b>	<b>24%</b>	<b>27%</b>	<b>30%</b>	<b>38%</b>	<b>27%</b>	<b>27%</b>