



## **Narrative and Budget for the Holidays**

This year is the 25<sup>th</sup> Anniversary of the Famous 100 Foot Christmas Tree. The entire community comes together to build, run and take down the Tree each year.

The DBMC is responsible for orchestrating the building and dismantling of the Tree and running the site for the month of December. We also organize and produce the Tree Lighting event and the New Year's Eve event. We do this with a staff of four full time employees plus part time employees for the month of November and December.

We've built a coalition that includes:

- City Staff
- Meisner Electric
- Sisters Towing
- Community Volunteers
- 7<sup>th</sup> and 8<sup>th</sup> graders from Delray schools
- Atlantic High School students
- Old School Square staff
- Delray restaurants
- Delray business owners who are Sponsors

## **Tree Build and Dismantling**

The Build starts in October and the Tree is put away by the third week in January.

### **City Team Responsibilities for Building and Dismantling include:**

- Interface with Christmas Designers contractor to build Tree, install branches and affix the star to the top
- Interface with Christmas Designers to move the North Pole village houses – Santa House, Gingerbread House
- Interface with Christmas Designers to install the 4 vignette houses inside the Tree
- Bring over ancillary items needed for inside the Tree – phone booth, donation boxes etc.
- Install skating rink
- Install fencing around skating rink and mini golf
- Install ramp and stairs on Santa House
- Install bistro lights around the park
- Mulch inside Tree
- For dismantling, these steps take place in reverse with the houses and frames leaving the site last

### **DBMC Responsibilities for Tree Build and Dismantling Include:**

- Organize volunteers to help Christmas Designers fluff branches on site
- Manage Tree Build site daily after Christmas Designers finishes the stacking
- Decorate the 4 vignettes inside the Tree – Santa's Workshop, Miniature Village and model trains, Reindeer Barn, Night Before Christmas house.
- Decorate Gingerbread House – Gift Shop
- Decorate Santa's House and set up photo booth
- Decorate Ice Rink
- Organize move of ancillary pieces from Depot to Site: Adirondack chair, giant Santa, phone booth, reindeer
- Confer with Meisner regarding electrical set up of houses, Santa House and Tree
- Recruit volunteers to help build Tree
- Organize 7<sup>th</sup> and 8<sup>th</sup> graders and Atlantic High School kids to help build tree – 5 days on site
- Line up coffee, drinks and meals for volunteers and kids for 20 days
- Model train repair and upkeep
- Organize Mini village set up
- Sound set up
- Oversee installation of decorations inside Tree: Vintage phone booth, reindeer, small trees, hay bales

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- Obtain free supplies from Home Depot such as: Ornaments for the Tree, cleaning supplies, decorations for inside the Tree such as inflatables and artificial trees , pallet of water for workers and volunteers, garland and lights for Star
- Organize set up of Menorah
- Organize set up of Nativity Scene by St Paul's Episcopal Church
- For dismantling, all these steps take place in reverse

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## Marketing Responsibilities of the DBMC for the Holidays

The DBMC is responsible for raising the funds to market the Famous 100 Foot Christmas Tree and operate the Tree Site. We raise these funds via our sponsorship dollars and on-site activities such as the Ice Rink and Santa Photos.

Income 2017-2018	
City grant – Holidays	\$24,000
City grant -NYE	\$35,000
Sponsorships	\$39,280
Donations	\$22,658
Ice Rink	\$8,003
Santa Photos	\$11,532
Gift Shop	\$2,111
NYE revenue	\$10,000
Cookie Cruise	\$3,000
Vendors	\$1,100
Other	\$1,000
Total	\$157,785

The DBMC currently covers these costs:

- Development of creative look
- Save the Date postcard
- New Year's Eve postcard
- Special Section in the Delray Newspaper
- Sun Sentinel ads – print and digital
- Website development
- Creation of Social media posts for Tree and sponsors
- Press release and TV appearances to promote the Tree, Tree Lighting and New Year's Eve
- Small materials for Tree build such as vignettes (ex: fireplace in Victorian house, rocking chair, animatronic Santa)
- Signage – Tree sponsor signs, gift shop signs, Santa House etc.
- Merchandise for gift shop
- Ancillary food and catering supplies for volunteers in addition to food donations
- Volunteer thank you gifts and party
- T-shirts

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- Stickers
- Temporary employees
- Security staff from the day after Thanksgiving through New Year's Day (7pm to 6am)
- Decorations inside the Tree
- Bistro lights around the Tree and at the activities area in Old School Square Park

Expenses	
<b>Marketing</b>	
-Special Section	\$3,000
-Digital ads	\$356
-Website	\$3,000
-Design & collateral	\$9,984
<b>Tree Site Management</b>	
-Part Time employees	\$10,041
-Security	\$5,561
-Supplies	\$6,052
-Signs	\$1,711
-Sound for Tree	\$750
-Electricity for Tree	\$11,406
-Volunteers	\$972
-Gift Shop	\$1,000
-Travel, meals	\$531
<b>Tree Lighting event</b>	
Entertainment	\$3,100
City permit fee	\$200
Insurance	\$480
Photographer	\$475
Sound and Lighting	\$9,971
Tent, tables, chairs	\$1,491
<b>New Year's Eve event</b>	\$34,600
<b>Total</b>	\$104,681

Although we begin event planning and sponsorship solicitation in August, we normally account for DBMC Staff time for the Holidays as 3 FTEs for 4 months which is around \$85,000 in salary and benefits.

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## **Running the Tree Site for the Month of December**

The DBMC is responsible for running of the Tree Site – Daily (including weekends and Holidays) from Tree Lighting to New Year's Day

DBMC responsibilities include:

- Set up Gift shop and run it daily for the month of December
- Set up Santa House/Santa visits and photos and run it until December 23<sup>rd</sup>
- Recruit Santas and organize shifts for our 5 Santa volunteers
- Set up Skating Rink and run it daily for the month of December
- Hire staff to man Gift Shop, Skating Rink, Santa House, Site Manager
- Organize and pay for Security on site daily from 7pm to 6am
- Line up Volunteers to man the Tree 12 hours per day for the month of December (3 hour shifts) – 360 volunteer hours
- Print and distribute volunteer and Staff T shirts and buttons
- Volunteer training
- Troubleshoot when lighting/electrics fail, fires, vagrants, overdoses, emergencies, lost children
- Open the Tree each morning (open bathrooms, turn on music, bank to gift shop, electrics on inside Tree, clean up litter, wash plexiglass windows, waters to volunteers, replenish brochures, clean Santa House)
- Cover shifts if volunteers don't show up
- Close the Tree each night at 9pm with help of security and PD escort
- Collect and count donation money and deposit at the bank daily
- Reconcile gift shop and activities revenues daily
- Hold six Cookie Cruises with Santa on board the Lady Atlantic (3 Saturdays and three evening cruises)

## **Special Events in December – Produced by the DBMC**

### **Tree Lighting Event**

The DBMC is responsible for planning and orchestrating the Tree Lighting Event which takes place the Thursday after Thanksgiving.

The DBMC covers all the costs of the entertainment and marketing of the event.

- Programming of event – entertainment, site footprint, local school performances on OSS Pavilion stage, sponsor activities on Atlantic Avenue
- Creative development and marketing/PR
- Website
- Brochure
- Ads
- Volunteers to help on the night of the event
- Tents, tables, chairs and additional lighting

### **New Year's Eve**

The DBMC produces a free, family friendly event on the grounds of Old School Square from 5pm – 9pm on New Year's Eve. We program music, family entertainment and fireworks at 9pm.

- Programming of event – entertainment, site footprint, vintage game room, craft activities, outdoor games, face painting
- Fireworks
- Creative development and marketing/PR
- Website
- Brochure
- Ads
- Celebration crowns. Tree volunteers help cut hundreds of pounds of fabric. Donations of fabric received from Southern Handicraft, Delray Decorators and Resource Depot
- Craft activities. Tree Volunteers to help to organize this.
- Volunteers to help on the night of the event
- Tents, tables, chairs and additional lighting



## **Narrative and Budget for July 4<sup>th</sup>**

The DBMC produces the July 4<sup>th</sup> event on behalf of the City. This particular event is very inclusive of City Staff from all departments at the outset. After the initial SETAC event permit is approved, monthly meetings take place starting in April. Departments involved include Parks & Rec, Parks Maintenance, Streets, Police Department, Fire Department, Code Enforcement, DDA. These meetings also include fireworks provider, beer garden restaurants (Caffe Luna Rosa, Boston's) and the Delray Beach Marriott from time to time.

The DBMC handles the following:

- Event permit
- Turtle permit with FWC
- Site plan
- Entertainment bookings
- Sponsorships
- Obtain crane sponsorship – for Flag
- Develop creative
- Develop website
- Social media
- Arrange TV coverage before and the day of
- Press release
- Organize event activities include Sand Castle contest, inflatables, beach games, water activities, beer garden
- Organize food trucks



- Organize VIP party sponsored by the Delray Beach Marriott
- Organize volunteers
- Handle rider issues and hotels for national talent/I Heart Media
- Orchestrate Flag raising ceremony
- Organize Marriott Command center room
- Set up City staff rest area with waters and snacks
- Set up Volunteer rest area with waters and snacks
- Rent and pay for set up of beer garden fencing
- Rent and pay for tent, table, chairs set up
- Organize and pay for photographer
- Organize and pay for additional security
- Organize car show

In terms of event activity, Parks and Rec historically organizes and pays for the following:

- Lighting for beach exodus
- Port a lets
- Sound system
- The City stage is used for entertainment

In addition to their event normal activities, Parks Maintenance also assists with Sandcastle Contest set up/take down and the Flag Raising set up/take down.

The City Staff is heavily involved from a public safety standpoint with major support from PD and FD in all aspects of the event.

<b>July 4<sup>th</sup> 2018 Income</b>	
City – for fireworks	\$38,000
City – for barge	\$30,000
Sponsors	\$21,000
Vendors	\$2,050
Total	\$91,050

<b>July 4<sup>th</sup> Expenses</b>	
Fireworks	\$35,000
Barge	\$30,000
Tents, tables, chairs, fence	\$3,870
Inflatable activities	\$1,894
Insurance	\$1,700
Supplies	\$880
Security	\$985
Hotels rooms – bands	\$1,200
Entertainment	\$4,100
Brochures	\$1,000
Website/Creative	\$2,000
Additional staff	\$500
Photographer	\$475
Total	\$83604

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## **Narrative and Budget for Destination Marketing**

In May 2011, The City Commission issued a proclamation recognizing the Delray Beach Marketing Cooperative (DBMC) as the City's Destination Marketing organization.

Since then, the DBMC has partnered with a vast array of organizations in the City, County, State and even nationally and internationally. We have close relationships with the Tourism Development Council, Discover the Palm Beaches, the Sports Commission, Film & TV Commission and the Cultural Council. This led to our Gold Coast PR Star Award and to us being nominated twice for the Providencia Award acknowledging excellence in Destination Marketing given by Discover the Palm Beaches.

Locally, the DBMC works very closely with Ocean Properties which is one of our biggest supporters as well as the hotels and attractions, restaurants and shops from the beach all the way to the Delray Marketplace and up and down A1A and Federal Highway. We administer the Chamber of Commerce's Visitor's Information Center and work with the DDA to align with their center at the beach.

We have strong ties with Visit Florida in both Palm Beach and Tallahassee and advocated for them throughout their difficulties last year. We are also an active member of the Florida Association of Destination Marketing Organizations (FADMO) and we were one of the first cities to be able to join. This was historically a county-only organization.

At the national level we initiated a joint marketing relationship with Marina Del Ray, California which won "Best Idea" at the Destination Marketing Association International West conference. Internationally we partner with Sister Cities to foster our relationships with Moshe, Tanzania, Miyazu, Japan, Pesaro, Italy and Aquin, Haiti.

We have developed especially strong relationships with national media including Southern Living and Coastal Living. This is the reason why you see Delray Beach featured in the publications continually, both online and in print. We generate anywhere between \$2 million and \$4 million in media value annually. This is free PR that we would have otherwise paid for. We see an average of about one travel writer per week.

And of course, the DBMC led the charge for Delray Beach to be named Most Fun Small Town in the USA by Rand McNally, USA Today and the Travel Channel.

We leverage these many and varied relationships to give Delray Beach extraordinarily high level PR recognition despite the incredibly small promotional budget we have as you can see below.

<b>Baseline Annual Destination Marketing Costs</b>	
Printed monthly calendar	\$12,600
Delray Beach Calendar.com website administration	\$1,200
Visit Delray Beach/Visit Widget website admin	\$3,600
PR	\$1,500
Constant Contact	\$1,500
Social media ads monthly	\$1,200
Destination collateral	\$4,000
Visit Delray Beach tote bags	\$1,800
Destination folder	\$2,200
Zip drives	\$500
Giveaways	\$1,000
Memberships (Visit Florida, FADMO, FFEA, Discover, Cultural Council)	\$2,500
Conferences – fees and travel	\$7,500
Entertainment for influencers/Travel writers – approximately one per week.	\$2,500
Monthly ads – TravelHost and Explore	\$6,400
Photography	\$2,000
<b>Total</b>	<b>\$52,000</b>

The DBMC does not spend money during Season (January – April). Our hotel rooms have high occupancy rates during this time. Any marketing campaign funds are spent to attract people to Delray Beach during the summer season, primarily, June through September.

Summer campaign budget – This averages around \$50,000 annually and includes development of a creative campaign (website, social media and collateral) and purchase of advertising on various channels including:

- Florida Travel + Life – eblasts. Dedicated and group throughout summer (May – September)
- Discover the Palm Beaches – group eblasts – August and September
- Social media ads
- Visit Florida Retargeting campaign
- Visit Florida video spot
- Media Influencer campaign
- Facebook carousel with Discover the Palm Beaches
- Trip Advisor monthly co-op campaign
- Expedia co-op campaign
- Visit Delray Beach social media campaign
- Visit Delray Beach database for monthly eblasts

8/31/18

**Income**

City	\$	127,000.00	Partial hard costs of events - Fireworks (\$38,000), barge (\$30,000), New Year's Eve (\$35,000) Some Holidays expenses (\$24,000)
City	\$	125,000.00	Admin, Destination Marketing
CRA	\$	125,000.00	Admin for events
Chamber	\$	106,000.00	Admin for DM, events, Chamber marketing and communications
Holiday Income*	\$	78,000.00	Expecting \$20,000 less in sponsorships this year due to late start
July 4th Income*	\$	21,200.00	
Total	\$	582,200.00	

**Expenses - based on 2017-2018 actuals**

NYE	\$	34,600.00	
Holiday Expenses	\$	104,681.00	
July 4th	\$	82,546.00	This includes fireworks - \$35,000 and barge \$30,000
Destination Marketing		\$52,000	Bare minium hard costs for Destination Marketing, <i>not</i> including a summer campaign
Destination Marketing		\$50,000	Summer campaign
4 month contractor	\$	30,000.00	Tree Lighting & NYE e
Admin xp SI	\$	115,000.00	All-in salary, health insurance, phone, retirement
Admin xp TM	\$	90,000.00	All-in salary, health insurance, phone, retirement
Total	\$	558,827.00	
Contingency	\$	23,373.00	

\* - this income not guaranteed