



# City of Richmond

## Report to Committee

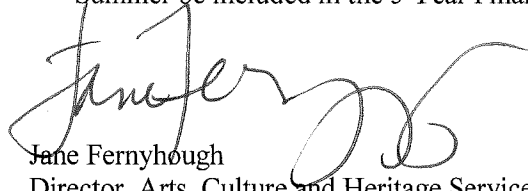
**To:** Parks, Recreation and Cultural Services Committee  
**Date:** January 8, 2014


**From:** Jane Fernyhough  
 Director, Arts, Culture and Heritage Services  
 Mike Redpath  
 Senior Manager, Parks  
**File:** 11-7000-01/2014-Vol 01

**Re:** 2014 Maritime Themed Summer Festivals

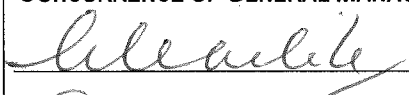

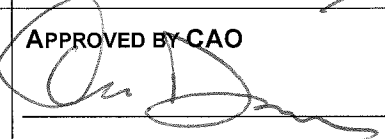
### Staff Recommendations

1. That the transfer of \$430,000 be authorized from the Major Events Provisional Fund to support Ships to Shore 2014, Maritime Festival 2014 and Richmond Days of Summer promotional campaign to provide funding support as outlined in the report from the Director, Arts, Culture and Heritage and the Senior Manager, Parks dated January 8, 2014;
2. That any revenues realized from sponsorship for Ships to Shore and public sail trips be used to offset the City contribution to this event and those funds be returned to the Major Events Provisional Fund for future festival development;
3. That any grants awarded to the Maritime Festival 2014 be used to offset the City's contribution to this event and those funds be returned to the Major Events Provisional Fund for future festival development; and
4. That the City's budget for Ships to Shore 2014, Maritime Festival 2014 and Richmond Days of Summer be included in the 5 Year Financial Plan (2014-2018).

  
 Jane Fernyhough  
 Director, Arts, Culture and Heritage Services  
 (604-276-4288)

  
 Mike Redpath  
 Senior Manager, Parks  
 (604-247-4942)

Att. 4

REPORT CONCURRENCE		
<b>ROUTED TO:</b> Communications Finance Division Corporate Partnerships	<b>CONCURRENCE</b> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	<b>CONCURRENCE OF GENERAL MANAGER</b> 
<b>REVIEWED BY STAFF REPORT / AGENDA REVIEW SUBCOMMITTEE</b>	<b>INITIALS:</b> 	<b>APPROVED BY CAO</b> 

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## Staff Report

### Origin

In 2013 Council approved funding for three events from the Major Events Provisional Fund: Hockey Day in Canada, Ships to Shore and Richmond Maritime Festival. In addition, upon direction from Council, an umbrella marketing program, "Richmond Days of Summer", was re-launched to promote the broad array of seasonal community events happening in Richmond as a summer-long series. This report summarizes the three events held in 2013 funded in part from the Major Event Provisional Fund and Richmond Days of Summer and recommends events to be supported in 2014.

These events advance several Council Term Goals:

#3 – Economic Development: 3.8: develop a "stay-cation" appeal for the City and region;

#9 – Arts and Culture: support the development of a thriving, resilient and diverse cultural sector and related initiatives in creating a vibrant healthy and sustainable City. 9.5: Promote existing cultural resources and activities to increase public awareness, enhance quality of place and engage citizens across generations; and,

#12 – Waterfront Enhancement: 12.1: enhance boating and sailing skill development opportunities.

### Analysis

In June 2010, City Council approved the Major Events Provisional Fund. Formerly the Olympic Opportunities Provisional Account, the Major Events Provisional Fund was created to support the delivery of future events. This Fund ensures financial support for major events, allowing Council to continue supporting major festivals and events that are unique to Richmond without impacting the City's operating budget. Without this unique funding scenario, the City's annual operating budget would have to be increased or the events would cease to continue.

### 2013 Overview

#### *Hockey Day in Canada*

This one day event held at the Richmond Olympic Oval celebrated all things hockey. Highlights from 2013 include:

- Event Celebrity Host: Guy Lafleur
- Canucks Alumni Game and autograph session
- Ball Hockey Celebrity Game
- 250 volunteers
- An estimated 7,500 visits

Due to the fact that CBC has moved Hockey Day in Canada to January 18, 2014 because of the Winter Olympic Games, it was determined that the Oval would not host Hockey Day in Canada in 2014.

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### *Maritime themed Festivals*

The two maritime-themed summer festivals provided many benefits to the community and generated a high level of excitement from participants and sponsors. Highlights from 2013 include:

- An estimated 60,000 visits
- Over 280 volunteers contributed over 3964 hours
- 25 vessels over the two festivals provided viewing and ship boarding
- Involvement of over 200 local Richmond artists, artisans and performers
- Collaboration with many local community organizations
- Over \$118,000 in cash sponsorship and \$11,500 in in-kind sponsorship (non-media)
- 200 summer day camp children and youth were hosted at Maritime Festival on the Friday
- Maritime Festival diverted 85% of the waste from the landfill (international waste from vessels must be bagged separately and incinerated affecting percentage)
- Major media coverage, both local and national, with earned media coverage estimated at \$241,000

### *Richmond Days of Summer*

- An umbrella brand and marketing campaign to promote the broad array of seasonal community events
- Positions the City as a destination of choice for residents and visitors seeking fun, free or low cost, family oriented events with the goal of increasing awareness and attendance for all events
- Thirty-five community events registered and were listed on the website
- Funded internally in 2013 due to timing of request from Council
- Estimated cumulative earned media value for combined campaigns exceeded \$500,000
- Achieved national live coverage promoting Ships to Shore and the Steveston Salmon Festival on the Weather Network
- Many events reported increased awareness and attendance due to expanded promotional support.

More detailed information about each of the events can be found in **Attachment 1** (Ships to Shore), **2** (Maritime Festival), and **3** (Richmond Days of Summer).

### Proposed for 2014

#### *Ships to Shore*

Given the success of Ships to Shore 2013, and based on discussion with vessel owners and coordination with other ports in B.C. and Washington, it is proposed that a 2014 Ships to Shore event be held at Imperial Landing June 29, 2014 to July 1, 2014 in conjunction with the Steveston Salmon Festival.

Hosting an event at Imperial Landing in 2014 would achieve the following:

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- Adds value and a waterfront element to the existing Steveston Salmon Festival;

- Continues to establish Richmond as a programmed maritime port on the West Coast;
- Reduces financial implications versus hosting an event at Garry Point (no need to move the floats or the critical mass of attendees from the Salmon Festival on site nearby);
- Continues to build on the established volunteer base from the 2011 - 2013 Ships to Shore events, and engages and maintains trained volunteers for future ship related events;
- Supports the 2010 Waterfront Strategy and 2007-2012 Major Event Strategy goals of programming the new waterfront infrastructure and creating a dynamic and destination waterfront; and
- Increases awareness and program opportunities at Britannia Heritage Shipyard.

Staff have been in contact with ship owners to attend a June 29 to July 1, 2014 Ships to Shore Event and have received positive interest from an exciting mix of vessels. Subject to Council approval, staff will confirm ship appearances and prepare and execute a marketing program similar to the 2013 Ships to Shore event.

Staff are proposing the Ships to Shore 2014 event be integrated into a broader “Summer of Sail” program. The “Summer of Sail” program will invite vessels that are not available to attend the Ships to Shore event to visit Richmond at Imperial Landing and Britannia Heritage Shipyard throughout the summer. This will provide an opportunity for Richmond residents and visitors to enjoy additional maritime experiences throughout the summer months in Steveston. In addition to vessel visits, Britannia Heritage Shipyard is considering offering a sail-training program. This program is designed to spark imagination and foster an interest in science, leadership and the environment while on board a ship or tall ship. Funding for these ship visits will be covered from the ship recruitment funding requested for Ships to Shore. Should a sail-training program be developed it would be funded through the existing operating budget for Britannia programming.

The budget for the events has been estimated at \$180,000 which includes ship recruitment for the proposed “Summer of Sail”. Funds of up to \$180,000 from the Major Events Provisional Fund are requested to ensure that project planning can proceed. Any sponsorship or day-sail trip revenue will be returned to the Major Event Provisional Fund, thereby reducing the City’s contribution. See **Attachment 4** for a budget overview.

### *Maritime Festival*

Given the success and growth of the Maritime Festival it is proposed that the 11<sup>th</sup> Annual Richmond Maritime Festival be held at Britannia, August 8<sup>th</sup> to 10<sup>th</sup>, 2014. The 2014 event will build on the elements that have made it a success such as the engagement of many Richmond artists, artisans and performers, hands-on activities for all ages, partnerships with heritage, community and cultural organizations, the integration of sponsor activation into the festival programming, and engaging children and youth through the summer day camps participation.

The benefits of hosting this event are:

- Continues a popular and growing event in the summer which engages all ages;
- Showcases local artists, artisans, performers and heritage organizations and provides opportunities for them to display, promote and sell creative products;
- Engages over 180 volunteers;
- Provides an opportunity for the public to view and board heritage vessels of all kinds and interact with the owners and crews;

- Animates the waterfront with arts and crafts hands-on activities, demonstrations, performances, storytelling and ships of all types; and
- Supports the 2010 Waterfront Strategy; the 2007-2012 Major Event Strategy; the 2012 Arts Strategy; and the Council term goals of promoting existing cultural activities and programming the waterfront thereby creating a dynamic destination waterfront.

Through the Richmond Arts Coalition a Building Communities Through Arts and Heritage Grant (Department of Canadian Heritage) has been applied for. The funding request for the 2014 festival is for \$88,500. Certain expenditures are not eligible for grant funding and City funding is required should the grant be awarded. Notification on the outcome of this application is not anticipated until March or April 2014.

The budget for the Richmond Maritime Festival is estimated at \$345,000 plus in-kind media coverage. It is proposed that Council authorize spending up to \$200,000 from the Major Events Provisional Fund (the total of requested City funding plus the amount of the grant request) in the event the grant application is not successful. Should the whole grant request or a portion thereof be awarded the City contribution will be reduced accordingly. See **Attachment 4** for a budget overview.

#### *Richmond Days of Summer*

The Richmond Days of Summer promotional campaign proposes to build on the success it garnered in 2013 in promoting the broad array of community events happening in Richmond as a summer long series. This supports the two major City events as well as helping to grow other existing community events to increase awareness and attendance.

With an increase in funding over 2013, community outreach will be started earlier and more effort will be put into contacting all community groups that might have events that qualify to be part of the program. In 2013 thirty-five events were accepted as Richmond Days of Summer events. The website will be updated and through pooling of budgets under a banner brand, greater volume discounts for advertising and maximizing negotiable value-in-kind benefits from media partners can be realized. Additional funding would ensure the outreach to community groups is more comprehensive and further enhance marketing efforts.

#### **Financial Impact**

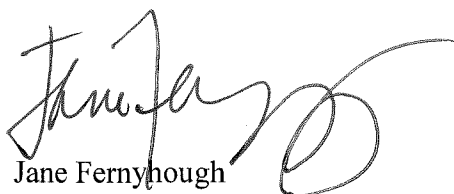
The estimated financial cost for Ships to Shore, Richmond Maritime Festival and Richmond Days of Summer is up to \$180,000, \$200,000 and \$50,000 respectively. The total combined financial cost to the City will not exceed \$430,000. Funding to cover the requested City contribution is available in the Major Events Provisional Fund. The City's 2014 Operating Budget for the above events will be included in the 5 Year Financial Plan (2014-2018).

Any Ships to Shore revenue from ship day-sail trips and sponsorship would be returned to the Major Events Provisional Fund. Any grant funding received in support of the Maritime Festival would be used to offset the total requested from the Major Event Provisional Fund.

### **Conclusion**

Given the popularity and growth of the Ships to Shore event and the Richmond Maritime Festival over the past three years, it is recommended that they be supported again in 2014. The two events have been identified as signature summertime destinations that attract residents and visitors, showcase Richmond's arts, culture and heritage, and create an active, vibrant Steveston waterfront.

In addition, the Richmond Days of Summer promotional campaign increased awareness and attendance of many of the community events taking place in Richmond further positioning the City as a destination for both residents and visitors for fun, free or low cost family oriented events. Based on the success of the 2013 campaign and interest from corporate sponsors, an expanded program is recommended for 2014. Additional funding would ensure the outreach to community groups is more comprehensive and further enhance marketing efforts.



Jane Fernyhough  
Director, Arts, Culture and Heritage Services  
(604-276-4288)

## Attachment 1

### 2013 Event Overview Ships to Shore

June 29 to July 1, 2013  
Imperial Landing, Steveston

#### ***Event Overview:***

Ships to Shore Steveston 2013 took place at Imperial Landing in Steveston Village from June 29, 2013 to July 1, 2013. This event occurred in conjunction with the Steveston Salmon Festival. Twelve ships attended the event at the invitation of the City: the *Adventuress*, *HMCS Oriole*, *Grail Dancer*, *Mycia*, *Gaia*, *P-619*, the Steveston Lifeboat, *Western Star*, *San Marino*, *Crystal S* and two Royal Canadian Marine Search & Rescue Society boats. An additional tall ship, the *Lady Washington* was originally scheduled to attend the Ships to Shore event but due to the opening of the new Grey's Harbour docks, visited Steveston Harbour later in the summer and participated in the 2013 Maritime Festival in August as part of the Summer of Sail program.

Roving entertainment kept the public entertained while waiting in lines or viewing ships from land. Steveston Ferry provided 360 ferry rides for the public between the docks at Britannia Heritage Shipyard and Imperial Landing and 1,000 passengers utilized the community shuttle bus on July 1<sup>st</sup>.

#### ***Event Coordination:***

Both City staff and volunteers from Ships to Shore 2013, Britannia Heritage Shipyard Society and the Steveston Salmon Festival jointly undertook event management. This included working collectively with the Britannia Heritage Shipyard Society and Steveston Community Society to develop joint marketing signage, advertisements and an extensive emergency plan. This organizational structure to co-manage both events was successful in engaging the Steveston community and village, provided additional resources for both events and will serve as a good operating and safety-security model for future City events. Significant contributions to the event were provided in partnership by the Steveston Community Society, the Gulf of Georgia Cannery, Britannia Heritage Shipyard Society and local restaurants and merchants.

#### ***Volunteer Work Force:***

The volunteer work force was a partnership between the Britannia Heritage Shipyard Society and the City of Richmond. Over 100 new and returning volunteers were recruited, trained and managed for the Ships to Shore event and the Britannia Heritage Shipyard site and contributed 1,474 hours. Volunteers attended a training session and worked a minimum of two four-hour shifts. The volunteer force provided the community with outstanding customer service, safety around the water and services to the ships outside of event hours. There are now 30 new volunteers trained with the resources and knowledge to lead and develop future water-based events.

***Marketing and Communication Plan:***

The event was marketed through the combined efforts of the City, the Steveston Salmon Festival and Tourism Richmond. Media sponsorship agreements were developed with the Richmond Review, 24 Hours, Shaw/Global TV, and QM/FM. Additional advertising was secured through The Province, Richmond News and the Tourism Richmond Visitor's Guide. The City invested roughly \$25,000 in advertising and promotion for the event (\$15,000 from the Ships to Shore budget, augmented by funding from other marketing accounts including the Richmond Days of Summer program). Pre-event media coverage included news releases and event site visits by media outlets including QM/FM, Shaw TV/Global, 24 Hours, News 1130, CKNW and Fairchild Radio. Additional published coverage occurred in the Richmond Review and the Richmond News, on the City's website and facebook page and posters distributed throughout Richmond.

Through the Richmond Days of Summer program, additional marketing and communications funds were used to leverage co-promotion for Ships to Shore, the Steveston Salmon Festival and other Canada Day activities in Steveston Village as a strategy to boost overall attendance for all events. This included significant specific promotion for the Salmon Festival on Shaw/Global TV as well as joint advertising with other media partners. The final earned media value was estimated to be \$91,000.

***Safety and Security:***

The event safety and security plan was developed jointly by the event coordinating committee, Steveston Community Society (Salmon Festival), Britannia Heritage Shipyard Society, Richmond RCMP, Richmond Fire-Rescue, TransLink, Royal Canadian Marine Search and Rescue Society, BC Ambulance, First Aid Responders and the City of Richmond Transportation, Emergency Services and Community Services. One plan was developed for both the Steveston Salmon Festival and the Ships to Shore events. This allowed for maximizing resources required to cover both events to provide the community with a safe environment for those in attendance and working the events. The RCMP secured the RCMP boat for the event, which was located in the water by the float. As well, members of the Auxiliary Coast Guard were positioned at the Salmon Festival, Imperial Landing and Steveston Village. This year the event was able to achieve last year's recommendation to have one safety plan developed for both land and water side.

***Final Budget and Sponsorship:***

The Ships to Shore 2013 event was funded from the Major Events Provisional Fund for a total of \$145,000. A successful sponsorship package was developed for the event, which was used to secure \$14,000 in cash and \$3,150 in value-in-kind. Sponsors for the event included: RE/MAX, ONNI Group, Coast Capital Savings, Save-On-Foods, Peller Estate, Russell Brewing, Canfisco-Gold Seal, Van Houtte Coffee and several media outlets.

Through a combination of sponsorship and value-in-kind contributions, the event was under budget and \$19,500 will be returned to the Major Events Provisional Fund as per the February 2013 Council referral for any surplus funds to be used towards future ship events and recruitment.



## Attachment 2

### 2013 Event Overview Maritime Festival

August 9<sup>th</sup> to 11<sup>th</sup>, 2014  
Britannia Heritage Shipyard

#### *Event Overview:*

The 10<sup>th</sup> annual Richmond Maritime Festival was held from August 9<sup>th</sup> through 11<sup>th</sup> at the Britannia Heritage Shipyard and drew over 40,000 visitors over the three days of programming. The festival celebrates Steveston and Richmond's maritime and cultural heritage through a variety of land and seaside activities, animating the Britannia site and docks. Over 200 Richmond summer day camp participants attended the festival as a scheduled field trip.

A successful Guinness World Record attempt was undertaken on the festival's opening day. This world record was awarded for "The Most People Singing in a Nursery Rhyme Relay".

A comprehensive exit survey was conducted for the first time. The findings were overwhelmingly positive with 80% of attendees said that they would attend again next year and 99.5% said they would recommend the event to others.

#### *Programming:*

The event programming included over 200 Richmond painters, wood carvers, potters, stilters, puppeteers, storytellers, dancers, musicians and other performers, artists and exhibitors. Site animation included interactive activities, demonstrations from the Richmond Sharing Farm, the Richmond Pottery Guild, Richmond Weavers' and Spinners' Guild showcasing their project weaving baskets from invasive plants, and the Richmond Carvers, and performances by local youth and emerging actors.

Thirteen vessels were featured at the docks – *Eva*, *Gusty 11*, *BR Hastings*, *Crystal S*, *Western Star*, *Brown Shoes*, the Steveston Lifeboat, *Juanita*, the RCMP Patrol Boat *Fraser Guardian*, the *Lady Washington*, Marine Search and Rescue boat, *Iona*, and *Silver Ann* as well as the "Once Upon a Time" set boat, the *Jolly Roger*.

#### *Volunteer Workforce:*

A total of 188 volunteers provided 2,490 hours of service in order to ensure that the event was successful. Volunteers included the Britannia Heritage Shipyard Society, the Richmond Arts Coalition, local merchants, residents and representatives from a variety of maritime-themed community groups.

***Environment and Sustainability:***

It is part of the event vision to enhance, not alter, the heritage site and due caution is taken to not use materials that are harmful to the environment or the artefacts. The festival undertakes an extensive recycling program and this year diverted 85% of the event waste. This percentage was somewhat lowered by the mandatory “international garbage” procedures requiring that the *Lady Washington’s* waste be maintained in a separate bin and burned. By working with exhibitors and food vendors the goal is to reach 95% waste diversion by 2015.

***Marketing and Communication Plan:***

In addition to media print and online coverage, the Maritime Festival’s dedicated website was updated and an intensive social media program was undertaken. The Maritime Festival received additional exposure through the Richmond Days of Summer website and advertising program. Posters and rack cards, a limited number of bus shelter ads and the indoor and outdoor screens at the Richmond Olympic Oval added to the robust Marketing Plan.

The marketing plan was further bolstered by significant publicity earned for the festival’s successful attempt to set a Guinness World Record for nursery rhyme relay singing of *Row, Row, Row Your Boat*. The festival visit of the popular *Lady Washington* tall ship also bolstered marketing efforts.

For 2013, marketing funds for the Richmond Maritime Festival were pooled with other available even marketing funding through the Richmond Days of Summer program, in order to leverage additional sponsorships, advertising and promotional benefits for all events through joint media sponsorship agreements and bulk advertising buy discounts. The total value of earned media coverage for Maritime Festival is estimated in excess of \$150,000.

***Sponsorship:***

Sponsors contributed \$104,000 in cash and \$8,350 in budget relief in-kind to the 2014 Maritime Festival. The event drew 13 sponsors: Port Metro Vancouver (Presenting Sponsor), Vancouver Airport Authority, Canadian Western Bank, Coast Capital Savings, RE/MAX Westcoast, SHAW Communications, ONNI Group, FortisBC, River Rock Casino Resort, Creekside Foods / PB Bakery, Peller Estates, Costco Richmond and Granville Island Brewing. There were four media sponsors – CTV, QM-FM, 24 Hours and the Richmond Review.

Sponsors were extremely pleased with the festival and the attendance. The Festival organizers and creative team worked with the high level sponsors to make their activation more integrated into the festival programming and site decor. Sponsorship innovation included an expanded hands-on area for Port Metro, the festival’s Presenting Sponsor. Decorative re-usable “sails” were branded with the YVR logo to enhance the YVR Community Stage.

## Attachment 3

### 2013 Event Overview Richmond Days of Summer

Richmond Days of Summer was originally launched in 2011 in response to Council direction to extend promotion of summertime community events beyond just those directly produced by the City. After a year hiatus, the program was re-launched in 2013 on an expanded basis with a \$35,000 budget provided from Community Services program accounts.

The program uses an umbrella brand and marketing campaign to promote the broad array of seasonal community events happening in Richmond as a summer-long series. The campaign positions the city as a destination of choice for both residents and visitors seeking fun, free or low cost, family-oriented events, with goals of increasing awareness and attendance for all events.

The Richmond Days of Summer marketing campaign also creates opportunities to enhance marketing efforts for the individual events within the series. Marketing funds for Richmond Days of Summer are pooled with other marketing funds for other City events, including the Richmond Maritime Festival and Ships to Shore. This larger funding pool allows the City to collectively achieve greater volume discounts for paid advertising and increased value-in-kind promotional benefits when negotiating media partnerships.

The primary focal point for the campaign is the Richmond Days of Summer website. Community event producers are invited to submit their event information for listing on the website. In 2013, more than 40 community events were listed on the website. Generally, the program is intended to support non-commercial, community-based events. Events must be open to the public and are usually free although some paid events are featured. To qualify, events must also have a level of appeal to a broad community and/or visitor audience.

An extensive multi-media campaign including print, radio, TV, outdoor and social media promotion as well as a concentrated media relations campaign supported the program by driving people to the website and/or directly promoting featured Richmond Days of Summer events. Thirty five events were accepted as Richmond Days of Summer events including the Steveston Salmon Festival, Your Kontinent Film and Media Arts Festival, Multicultural Heritage Celebration, Nations Cup, Dolphin Basketball Classic, Salmon Row, Steveston Dragon Boat Festival, Richmond Garlic Festival, RCMP Musical Ride and Culture Days. Each of these events was specifically featured in Richmond Days of Summer advertisements, to help augment the organizer's own marketing initiatives. The pooling of funds also allowed the City to secure significant increased levels of advertising and promotion for its own marquee summer events.

The combined advertising programs for Richmond Days of Summer and our anchor events resulted in more than 230 radio commercials and promotional spots, more than 500 television commercials and promotional spots and more than 100 print advertisements, as well as significant online advertising and social media promotion. Of note, the City was able to support the Steveston Community Society to develop an extensive television advertising campaign for

the Steveston Salmon Festival that co-promoted the festival with other Canada Day weekend activities in Steveston, including Ships to Shore.

The estimated cumulative earned media value for combined campaigns exceeded \$500,000. A highlight included achieving national live coverage promoting Ships to Shore and the Steveston Salmon Festival on the Weather Network.

While Richmond Days of Summer originally focussed on using pooled funds to develop enhanced media sponsorships, it has proven to be attractive to other corporate sponsors as well. In 2013, additional sponsor recognition benefits made possible through the Richmond Days of Summer campaign was used to leverage increased funding from one corporate sponsor for the Steveston Salmon Festival, Ships to Shore and Richmond Maritime Festival.

The Richmond Days of Summer has received very positive support from many of the community event producers that received support. Many reported that the additional promotional support they received helped drive attendance and increase awareness of their events. The City's own events supported through the program all set new attendance records.

Due to resource limitations, the community outreach part of the program was launched later than hoped and was not as intensive as originally planned. While repeated attempts were made to contact all community event producers, some groups did not respond in a timely manner with a result that there events received limited or no promotion through the campaign, although they would have qualified for support.

Based on the success of the 2013 campaign and interest from corporate sponsors, an expanded program is recommended for 2014. Additional funding would ensure the outreach to community groups is more comprehensive and further enhance marketing efforts.

**Attachment 4**

**Proposed 2014 Budgets  
Ships to Shore and Maritime Festival**

**2014 Ships to Shore**

Revenue Sources	Cash	In-Kind	Total
City *	\$180,000		
<b>Total</b>			<b>\$180,000</b>

Expenses	
Program	\$ 25,000
Marketing	\$ 15,000
Site Overlay	\$ 20,000
Ships recruitment & management (Ships to Shore and Summer of Sail)	\$ 100,000
Safety and Security	\$ 20,000
<b>Projected Expenses:</b>	<b>\$ 180,000</b>

\* Any revenue realized from sponsorship will offset the City contribution

**2014 Maritime Festival**

Revenue Sources	Cash	In-Kind	Total
Sponsors (non-media)	\$ 100,000	\$10,000	
City	\$ 111,500	\$35,000	
Building Communities Through Arts and Heritage grant**	\$ 88,500 (unconfirmed)		
<b>Total</b>	<b>\$300,000</b>	<b>\$45,000</b>	
<b>TOTAL Cash &amp; In-Kind</b>			<b>\$345,000</b>

Expenses	
Program	\$ 136,500
Marketing & Promotion	\$ 43,500
Site Overlay & Production	\$ 165,000
<b>TOTAL</b>	<b>\$ 345,000</b>

\*\* Federal grant applied for. It is proposed that Council authorize spending up to \$200,000 from the Major Events Provisional Fund in the event that the grant application is not successful. Should the whole grant or a portion thereof be awarded the City contribution would be reduced accordingly.