

## **BUDGET COMMITTEE MARCH 09, 2009**

### **COMMUNITIES IN BLOOM (CIB) 2009 NATIONAL CONFERENCE**

#### **Recommendation**

The Director of Economic Development in consultation with the City Manager recommends:

THAT the 2009 Communities in Bloom National Conference operating budget be amended to reflect the up-dated 2009 Revenues & Expenditures for this project as per noted on following chart.

#### **Economic Impact**

There are no requirements for new funding associated with the 2009 CIB National Conference. However, this amendment is required in order to properly indicate that both revenues and expenditures for the project have increased, but the net impact remains the same.

#### **Communications Plan**

None Required

#### **Purpose**

To request that the 2009 Communities in Bloom (CIB) National Conference budget be amended to reflect recent updates to the CIB Program.

#### **Background - Analysis and Options**

On December 12, 2005, Council approved the Budget Committee report "Hosting of the 2009 CIB National Conference." The Budget committee recommended that staff explore opportunities to increase sponsorship contributions from \$50,000 to \$100,000. City staff was to continue working on securing sponsorship dollars as outlined above in order to ensure the successful execution of the CIB Project. However, despite the current economic downturn impacting on Vaughan's business community, staff continues to work diligently and remain steadfast to strive in achieving the goal of raising \$100K. The other factor critical to the success of the project was the start date which should have taken place in mid-late summer of 2008.

In November 2008, the CIB Project was rejuvenated with a focus that the CIB project was determined a high priority event and of great importance to the City of Vaughan.

Further to the original approved budget of \$200K (\$30K-'07; \$70K-'08 and; \$100K-'09) for the CIB Project, the Economic Development Department has amended the revenues and expenditures to properly reflect recent updates to the CIB Program. The CIB project scope has expanded and thus slightly increasing the expenditures. Revenues have also expanded to include provincial marketing and tourism grant dollars. However, as of March 09, 2009, these funds have not been awarded.

The following chart is to illustrate 2009 Actual Revenues and Expenditures for the project.

### Communities in Bloom 2009 National Conference Draft Budget

Component	Original 09 Budget	Revised 09 Budget	Variance	Comments
<b>Revenues</b>				
CIB Registrations	80,000	64,000	16,000	800 delegates instead 1000
Sponsorship	142,500	86,000	56,500	Donor fatigued & economic times
Provincial Grant		150,000		
<b>Total Revenues</b>	222,500	300,000	77,500	Other potential venues
<b>Expenditures</b>				
2009 Base	100,000	100,000		
Extra		77,500	77,500	
ARR	222,500	222,500		
<b>Total Expenditures</b>	322,500	400,000	77,500	Expanded CIB program
Net Impact	100,000	100,000		

Above figures include both original 2009 base budget and Additional Resource Request Figures

Notes: The following additional revenues associated with the project have not been realized yet

1. CIB Registration is based on 800 delegates x \$80.00/person
2. Submitted Provincial Tourism & Marketing Grants totaling \$150K have not been awarded

#### **Expenditures (breakdown):**

Following is a breakdown of the main expenditures associated with the CIB Project.

<b><u>Component:</u></b>	<b><u>Budget:</u></b>
Transportation	\$70K
Multicultural Festival	\$57K
Conference Execution/Rollout	\$42.5K
Closing Gala & Chair's Reception	\$150K
Other Project Items value	\$83.75K
<b><u>Total Project Costs</u></b>	<b><u>\$403,250</u></b>

#### **Relationship to Vaughan Vision 2020**

This report is consistent with the priorities previously set by Council. Specifically, this report conforms to Vaughan Vision 2020: Plan and Manage Growth & Economic Vitality.

#### **Regional Implications**

York Region Tourism staff has already been made aware of the CIB National Conference for information purposes and support wherever possible.

#### **Conclusion**

This report is to request that the 2009 CIB Budget amendments be approved and to also note that the net impact remains the same.

**Report prepared by:**

Michael Nepinak, Director of Economic Development

Respectfully submitted,

Michael Nepinak  
Director of Economic Development