

McLean Community Center

LOB #287:

SPECIAL EVENTS

Purpose

Provide a variety of events and leisure services for all ages to foster a sense of community, to enhance personal growth, and to improve the quality of life.

Description

The Special Events LOB offers diverse activities and programs reflecting positive social, civic, educational, and recreational opportunities. The following events were held during FY 2015:

- Independence Day Celebration and fireworks, July 4 (6,000 attendees)
- McLean Flea Market, September 13 (880 attendees)
- Soiree dance, October 26 (25 attendees)
- McLean Antique Show, November 8-9 (716 attendees)
- Soiree dance, November 23 (40 attendees)
- Holiday Crafts Show, December 5-7 (2,515 attendees)
- Volunteer Appreciation
- Spring Garage Sale
- McLean Day (13,000 participants)

Benefits

This LOB provides an opportunity for numerous community patrons to be exposed to the variety of events offered, including:

- Tax District residents and vendors
- Metro area-wide customers and vendors
- Vendors from throughout the east coast
- Community groups as volunteers and vendors (exposure)
- Individuals assisting as volunteers

Mandates

This Line of Business is not mandated.

McLean Community Center

Trends and Challenges

In terms of successes, the new program plans and organizational layouts for McLean Day and July 4th were a success despite having to relocate the July 4th fireworks from Langley High School to Cooper Middle School due to renovation/construction. By contrast, Soirees 2015 was discontinued due to lack of attendance.

Looking forward, fireworks will continue at Cooper Middle School, but the public viewing location will be moved to Churchill Elementary School which will accommodate larger attendance and the McLean Jewelry Showcase will be renamed 'Better than Bling' to appeal to a broader audience and age range. Staff will continue to seek out new and interesting special events by researching event trends and by soliciting patron feedback.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #287: Special Events			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$163,862	\$186,117	\$158,119
Benefits	42,707	51,821	42,711
Operating Expenses	195,599	176,880	202,695
Total Expenditures	\$402,168	\$414,818	\$403,525
Total Revenue	\$83,756	\$96,392	\$99,720
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	2/2	2/2	2/2
Total Positions	2/2	2/2	2/2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Cost Per Patron	\$9	\$9	\$7	\$10	\$11

Special Events cost per patron declined to \$7 in FY 2015, but is anticipated to increase in FY 2016 and FY 2017 due to higher spending on the 4th of July and the McLean Day celebrations. The 4th of July program is now being held in two adjoining venues. In FY 2015, 77 percent of the program expenses were subsidized by the MCC Fund.