

River City RoundUp Business Plan

Recommendation:

That Executive Committee recommend to City Council:

1. That \$100,000 be allocated to the 2011 River City RoundUp event (Source of Funds: 2011 Council Contingency Fund).
2. That Administration consider, as part of the 2012 budget process, allocating \$100,000 on an on-going basis to the Civic Events budget in support of the annual River City RoundUp event.

Report Summary

This report provides information regarding the River City RoundUp Business Plan, including funding requests for 2011 and on-going funding for future years.

Previous Council/Committee Action

At the May 11, 2011, Executive Committee meeting, the following motion was passed:

That Administration return to the May 26, 2011, Executive Committee meeting with a business plan for the River City RoundUp and information on how to incorporate the River City RoundUp in long term budget planning.

Report

- The Canadian Finals Rodeo is a signature event in Edmonton and has been hosted by Northlands for 37 years. The community-focused event, known as River City RoundUp, is intended to provide additional programs and events beyond the Northlands site.
- Over the past number of months, Northlands and the River City RoundUp committee have been discussing how to expand the RoundUp into a multi-day festival, operating parallel and in direct partnership with the Rodeo.
- A group of local volunteers and stakeholders have been solidifying a business plan and budget for the 2011 event.
- Since the May 11, 2011, Executive Committee meeting, the co-chairs of the River City RoundUp Committee have resigned. At this time, the status of the committee or its individual members' desire to continue planning for the 2011 RoundUp is unknown.
- The future governance and ownership of this effort will be determined over the coming months. There may be an opportunity for the coordination of the RoundUp for 2011 to be a collaborative effort between Community Services Department and Northlands.
- The concept of River City RoundUp remains the same:
 - to create a festival that directly supports community participation in Rodeo related programs and events
 - to increase collaboration and coordination among stakeholders and the community programming
 - enhance existing efforts regarding the capital region's agricultural business and local food industry
 - to increase the profile, image and reputation of the Edmonton and the Canadian Finals Rodeo as a signature event

- The previous proposed budget for the 2011 River City RoundUp was \$360,000. This included marketing, administration and programming costs such as the Cattle Drive, All-Star Luncheon and Miss Rodeo Championship.
- Funding partners were identified as City of Edmonton (\$125,000), Province of Alberta (\$125,000), Edmonton Arts Council (\$60,000), Destination Marketing Fund (\$25,000) and sponsors (\$25,000).
- If the River City RoundUp event proceeds for 2011, it is expected that a modified program will be delivered with a pared-down budget of approximately \$200,000 (Attachment 1).

Corporate Outcomes

The City's continued support of the River City RoundUp and the Canadian Finals Rodeo aligns with a number of Council's Strategic Plans, specifically The Way We Live – Edmonton's People Plan

Edmonton Celebrates Life!

- Promote the celebration of diversity, milestones, achievements and festivals
- Hosts world leading arts, cultural, sports and entertainment events at venues that attract a local, regional and global audience

Budget/Financial Implications

- Assuming arrangements can be made with other partners and funders to secure a combined revenue of \$100,000, the City of Edmonton is asked to also contribute \$100,000 for the 2011 event for a total budget of \$200,000 (source of funds: Council Contingency).

- In addition, if the event continues to develop, Administration will prepare a service package for on-going funding through the 2012 operating budget process.

Justification of Recommendation

1. Funding from the City of Edmonton is necessary for the 2011 River City RoundUp to proceed.
2. The River City RoundUp is an important initiative for Edmonton and the Canadian Finals Rodeo, and on-going funding is necessary to ensure its viability.

Attachments

1. Draft 2011 River City RoundUp Budget

Others Reviewing this Report

- L. Rosen, Chief Financial Officer and Treasurer

Draft 2011 River City RoundUp Budget

EXPENSE

Category	Proposed Committee Budget	Revised Budget
Marketing & Advertising Paper, radio, TV, social media, website, Paint the Town Campaign, Dress Western Campaign	\$150,000	\$ 75,000
Events Cattle Drive, Ranch, Chili Cook Off, All Star Luncheon, Miss Rodeo Pageant	\$100,000	\$100,000
Sponsor Fulfillment	\$ 5,000	\$ 5,000
Volunteers Meetings, Uniforms, Thank you celebration	\$ 5,000	\$ 5,000
Administration Staffing, insurance, meetings, office space and equipment, rent	\$100,000	\$ 15,000
TOTAL	\$360,000	\$200,000

REVENUE

Source of Funds	Proposed Committee Budget	Revised Budget
City of Edmonton	\$125,000	\$100,000
Province of Alberta	\$125,000	\$ 0
Edmonton Arts Council	\$ 60,000	\$ 50,000
Destination Marketing Fund	\$ 25,000	\$ 25,000
Sponsorship	\$ 25,000	\$ 25,000
TOTAL	\$360,000	\$200,000