

# **GONZALES CONVENTION AND VISTOR BUREAU**

**Thursday, January 18,2018  
Gonzales Municipal Building at 12:00 P.M.**

## **AGENDA**

### **CALL TO ORDER AND CERTIFICATION OF QUORUM**

#### **PUBLIC COMMENTS**

The public comments section of the meeting is for citizens to address the advisory committee as a whole

#### **APPROVAL OF MINUTES**

1. Approval of December 14,2017

#### **REPORTS**

1. Staff Reports
  - A. JB Wells – Expo Center and JB Wells Park
  - B. Main Street – Barbara Friedrich
  - C. Tourism Director-Clint Hille
1. Report on Spring Garden and Grounds Tour
2. Report on Occupancy Trends – Allison Rodriguez
3. Report on Pioneer Village – Paul Frenzel
4. Report from Advisory Members on Event Development
5. Report on Upcoming Events
  - Chamber of Commerce Banquet February 10
  - GISD Casino Night Fundraiser Sat Jan 20<sup>th</sup>
6. Financial Report

#### **ACTION ITEMS**

1. Chamber Funding Request for:
  - A. 2018 Advertising Funding for CATI
  - B. 2018 Entertainment Funding for CATI
2. Call for new agenda items for the following meeting, by members

### **Set Date and Time for Next Meeting**

#### **ADJOURN**

I certify that a copy of this agenda of the Gonzales Tourism Advisory Committee was posted on the City Municipal Building bulletin board and City of Gonzales website at [www.gonzaels.texas.gov](http://www.gonzaels.texas.gov) the 15th day of January 2018 at 10:25 a.m.; and remained posted continuously for at least 72 hours before the scheduled time of the meeting and was removed

I further certify that the following News Media were properly notified of the above stated meeting: the Gonzales Inquirer, and the Gonzales Cannon. This meeting may be attended by a quorum of City Council members. The Mayor and/or City Council have been invited to attend and/or participate in the following event. Although a quorum of the members of the City Council may or may not be available to attend this event, this notice is being posted to meet the requirements of the Texas Open Meetings Act

and subsequent of the Texas Attorney General's Office. It is the opinion of the City Attorney's office that this meeting is being held and conducted in accordance with Chapter 551 of the Texas Government Code.

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***Clint Hille, Tourism Director***

The meeting facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please Contact the City Secretary's office at (830)672-2815 for further information.

# APPLICATION

*Organization Information*

Date: November 22, 2017

Name of Organization: Come and Take It Committee

Address: 414 St. Lawrence Street

City, State, Zip: Gonzales, Texas 78629

Contact Name: Daisy Scheske Chamber of Commerce

Contact Phone Number: 830.672.6532

Web Site Address for Event or Sponsoring Entity: www.GonzalesTexas.com

Is your organization: Non-Profit  Private/For Profit

Tax ID #: 74-0648360 Entity's Tax ID Creation Date: 1/1/1987

Purpose of your organization: To commemorate the firing of the first shot of Texas Independence and attract visitors to Gonzales to support not only the celebration but local businesses and non-profits.

Name of Event or Project: Come and Take It Celebration

Date of Event or Project: October 5, 6, 7 2018

Primary Location of Event or Project: Downtown Gonzales, Texas

Amount Requested: \$14,000

How will the funds be used? Funding will be used to book various entertainment including bands, musicians, with a focus this year on family events such as clowns, kid-friendly performances and games.

Primary Purpose of Funded Activity/Facility: The primary purpose is to enhance the entertainment footprint of the celebration which will draw a larger crowd to the Gonzales area eager to do business.

## **Percentage of Hotel Tax Support of Related Costs**

\$6 % Note Percentage of Total **Event Costs** Covered by Hotel Occupancy Tax

         -          Note Percentage of Total **Facility Costs** Covered by Hotel Occupancy

Tax for          the Funded Event.

         -          Note Percentage of **Staff Costs** Covered by Hotel Occupancy Tax for the Funded Event.

If staff costs are covered, estimate percentage of time staff spends annually on the funded event(s) compared to other activities          -

**Check Which Categories Apply to Funding Request and Amount Requested Under Each Category:**

1. **Convention Center or Visitor Information Center:** construction, improvement, equipping, repairing operation and maintenance of convention center facilities or visitor information centers, or both

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2. **Registration of Convention Delegates:** furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants:

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3. **Advertising, Solicitations, Promotional programs to attract tourists and convention delegates** or registrants to the municipality or its vicinity.

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4. **Promotion of the Arts that Directly Enhance Tourism and the Hotel & Convention Industry:** encouragement, promotion, improvement, and application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture, photography, graphic and craft arts, motion picture, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms:  
\*Music Entertainment/ Children's entertainment
5. **Historical restoration and preservation projects or activities or advertising and conducting solicitation** and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums;

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6. **Expenses including promotional expenses, directly related to a sporting event in which the majority of participants are tourists who substantially increase economic activity at hotels and motels within the city or its vicinity.**

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**Sporting Related Event Funding:**

If the event is a sporting related function/facility: How many individuals are expected to participate? \_\_\_\_\_

If the event is a sporting related function/facility: How many of the participants are expected to be from another city or county? \_\_\_\_\_

If the event is a sporting related function/facility: Quantify how the funded activity will substantially increase economic activity at hotel and motels within the city or its vicinity?  
\_\_\_\_\_

**Questions for all Funding Requests:**

Expected Attendance: 16,000

How many people attending the Event or Project will use Gonzales hotels, motels or bed & breakfasts? We anticipate over 1,000 room nights

How many nights will they stay? 2-3

Do you reserve a room block for this event at an area hotel and if so, for how many rooms and at which hotels: Not at this time

Please list other years (over the last three years) that you have hosted your Event or Project with amount of assistance given from HOT and the number of hotel rooms used:

City	Month/Year Held	Assistance Amount	Number of Hotel Rooms Used
HOT Tax	10/2017	\$6,000	500 plus (Full)
HOT Tax	10/2016	\$30,000	500 plus (Full)
HOT Tax	10/2015	\$20,000	500 plus (full)

How will you measure the impact of your event on area hotel activity?

We will contact hotel owners and track impact via social media outlets. Observation on Celebration grounds as well.

Please list other organization, government entities and grants that have offered financial support to your project: Private and Corporate Sponsors

Please check all promotion efforts your organization is coordinating and the amount financially committed to each media outlet;

Paid Advertising X Newspaper X Radio X TV \_\_\_\_\_

Press Release to Media X Direct Mailing to out of town recipients X

Other Social Media

What areas does your advertising and promotion reach?

People living and working within a 120 mile radius for print/radio advertising, statewide via our social media outreach.

What number of individuals will your proposed marketing reach that are located in another city or county? 60,000 plus

(If a permanent facility (e.g.museum, visitor center)

Expected Attendance Monthly/Annually: \_\_\_\_\_ - \_\_\_\_\_ (Please note percentage of those in Attendance that are Staying at Area Hotels/Lodging Facilities: \_\_\_\_\_ - \_\_\_\_\_)

## 2017 COME AND TAKE IT COMPARISON BUDGET

			10/18/2017
INCOME	BUDGETED 2017	ACTUAL 2017	Comparison
Chamber of Commerce	\$ 12,000.00	\$ 12,000.00	\$ -
Ticket Booth Food	\$ 80,000.00	\$ 72,017.50	(\$7,982.50)
Ticket Booth Beer	\$ 60,000.00	\$ 55,776.00	(4,224.00)
Ticket Booth over/(under)	\$ -	\$ 6,346.25	6,346.25
Commercial Vendors	\$ 2,000.00	\$ 2,775.00	775.00
Parade	\$ -	\$ 610.00	610.00
Events	\$ 7,955.00	\$ 7,345.97	(609.03)
5k	\$ 900.00	\$ 1,404.24	504.24
Canoe	\$ 1,200.00	\$ 1,180.00	(20.00)
Petting Zoo	\$ 2,500.00	\$ 2,500.00	0.00
Car Show	\$ 500.00	\$ 255.73	(244.27)
Cookoff		\$ 225.00	225.00
DRT		\$ 25.00	25.00
Golf Tournament		\$ 25.00	25.00
Bungee Jump	\$ 425.00	\$ 216.00	(209.00)
Art Club	\$ 80.00	\$ 25.00	(55.00)
Chicken Flying Contest		\$ 25.00	25.00
Softball Tournament		\$ 25.00	25.00
Washer Pitching	\$ 180.00	\$ 270.00	90.00
Bull Ride	\$ 470.00	\$ 270.00	(200.00)
Pioneer Village		\$ 25.00	25.00
Quilt Show		\$ 25.00	25.00
Snake Exhibit		\$ 850.00	850.00
Helicopter Rides	\$ 1,700.00		(1,700.00)
Sponsors	\$ 40,000.00	\$ 46,625.00	6,625.00
MSC		\$ 1,484.60	1,484.60
City of Gonzales	\$ 12,000.00	\$ 12,000.00	0.00
HOT Funds for Advertising	\$ 6,000.00	\$ 6,000.00	0.00
Hot Funds for Entertainment	\$ 6,000.00	\$ 6,000.00	0.00
Hot Funds for Family Ent.	\$ -		0.00
<b>TOTAL INCOME</b>	<b>\$ 213,955.00</b>	<b>\$ 216,980.32</b>	<b>3,025.32</b>
EXPENSE			
Food Tent	\$ 74,299.00	\$ 66,151.53	8,147.47
Supplies	\$ 675.00	\$ 599.66	75.34
Tickets	\$ 1,500.00	\$ 1,503.75	(3.75)
Ice		\$ 445.00	
Tent	\$ 5,524.00	\$ 5,525.00	(1.00)
Mcs		\$ 169.68	
Non Profit Food Vendors	\$ 66,600.00	\$ 57,908.44	8,691.56

<b>Beer Tent</b>	\$	<b>45,830.00</b>	\$	<b>43,331.98</b>	<b>2,498.02</b>
License	\$	250.00	\$	231.00	19.00
Insurance	\$	3,000.00			3,000.00
Beer	\$	18,000.00	\$	18,943.37	(943.37)
Tent	\$	3,830.00	\$	3,830.00	0.00
Tokens	\$	-			0.00
Ice	\$	1,800.00	\$	2,300.00	(500.00)
Security	\$	950.00	\$	945.00	5.00
Knights of Columbus	\$	18,000.00	\$	16,732.80	1,267.20
Television			\$	220.90	(220.90)
Mcs			\$	128.91	(128.91)
<b>Parade</b>	\$	<b>400.00</b>	\$	<b>345.30</b>	<b>54.70</b>
<b>Advertising</b>	\$	<b>6,500.00</b>	\$	<b>6,349.09</b>	<b>150.91</b>
<b>Ticket Booth</b>	\$	<b>300.00</b>	\$	<b>108.99</b>	<b>191.01</b>
<b>Activities</b>	\$	<b>8,905.00</b>	\$	<b>8,728.00</b>	<b>177.00</b>
Petting Zoo	\$	2,630.00	\$	2,645.00	(15.00)
Canoe	\$	625.00	\$	785.00	(160.00)
5k Run	\$	1,000.00	\$	688.00	312.00
Lion's Bingo	\$	3,800.00	\$	3,760.00	40.00
Snake Exhibit	\$	850.00	\$	850.00	0.00
					0.00
<b>Sponsors</b>	\$	<b>3,000.00</b>	\$	<b>3,317.95</b>	<b>(317.95)</b>
Koozies	\$	725.00	\$	1,662.44	(937.44)
Packets	\$	550.00	\$	511.97	38.03
Shirts	\$	1,725.00	\$	1,143.54	581.46
<b>Entertainment</b>	\$	<b>45,000.00</b>	\$	<b>43,477.76</b>	<b>1,522.24</b>
Friday	\$	15,000.00	\$	7,140.00	7,860.00
Saturday	\$	17,000.00	\$	20,460.00	(3,460.00)
Sunday	\$	1,000.00	\$	1,000.00	0.00
Stage	\$	9,000.00	\$	4,700.00	4,300.00
Sound	\$	2,500.00	\$	5,560.00	(3,060.00)
Family Entertainment	\$	-	\$	2,500.00	(2,500.00)
Hotel Rooms			\$	710.00	(710.00)
Entertainment Security			\$	420.00	(420.00)
Miscellaneous	\$	500.00	\$	987.76	(487.76)
<b>Grounds</b>	\$	<b>27,500.00</b>	\$	<b>32,371.47</b>	<b>(4,871.47)</b>
Restrooms	\$	2,000.00	\$	1,430.00	570.00
Electrical	\$	200.00	\$	425.49	(225.49)
Security	\$	6,700.00	\$	4,217.50	2,482.50
Cleaning	\$	11,600.00	\$	11,819.40	(219.40)
Insurance	\$	6,000.00	\$	6,849.55	(849.55)
EMS Rescue			\$	500.00	(500.00)
Tables			\$	6,985.67	(6,985.67)
Miscellaneous	\$	1,000.00	\$	143.86	856.14
<b>TOTAL EXPENSE</b>	\$	<b>211,734.00</b>	\$	<b>204,182.07</b>	<b>7,551.93</b>
<b>Profit/(Loss)</b>	\$	<b>2,221.00</b>	\$	<b>12,798.25</b>	<b>10,577.25</b>



**PRELIMINARY**

**2018 COME AND TAKE IT BUDGET**

**BUDGETED**

**INCOME**

**2018**

Profits from 2017	\$	12,798.25
Chamber of Commerce	\$	8,500.00
Ticket Booth Food	\$	78,500.00
Ticket Booth Beer	\$	56,000.00
Ticket Booth over/(under)	\$	-
Commercial Vendors	\$	2,775.00
Parade	\$	-
Events	\$	6,290.00
5k		1200
Canoe		1200
Petting Zoo		2500
Car Show		250
Cookoff		225
Bundgee Jump		200
Washer Pitching		270
Bull Ride		270
Helicopter Rides		
Miscellaneous Events	\$	175.00
Sponsors	\$	45,000.00
MSC		
City of Gonzales	\$	20,000.00
HOT Funds for Advertising	\$	6,000.00
Hot Funds for Entertainment	\$	10,000.00
Hot Funds for Family Ent.	\$	4,000.00
<b>TOTAL INCOME</b>	<b>\$</b>	<b>229,863.25</b>

**EXPENSE**

Food Tent	\$	72,087.50
Supplies	\$	675.00
Tickets	\$	1,000.00
Ice		
Tent	\$	5,525.00
Mcs		
Non Profit Food Vendors	\$	64,887.50

<b>Beer Tent</b>	\$	<b>42,756.67</b>
License	\$	250.00
Beer	\$	18,666.67
Tent	\$	3,850.00
Tokens	\$	-
Ice	\$	2,240.00
Security	\$	950.00
Knights of Columbus	\$	16,800.00
Television	\$	225.00

<b>Parade</b>	\$	-
<b>Advertising</b>	\$	<b>6,500.00</b>
<b>Ticket Booth</b>	\$	<b>500.00</b>
<b>Activities</b>	\$	<b>8,075.00</b>
Petting Zoo	\$	2,650.00
Canoe	\$	625.00
Lion's Bingo	\$	3,800.00
5k Run	\$	1,000.00

<b>Sponsors</b>	\$	<b>3,000.00</b>
Signs	\$	725.00
Packets	\$	550.00
Shirts	\$	1,725.00

<b>Entertainment</b>	\$	<b>58,200.00</b>
Friday	\$	15,000.00
Saturday	\$	25,000.00
Sunday	\$	1,000.00
Stage	\$	5,000.00
Sound	\$	6,000.00
Family Entertainment	\$	4,500.00
Hotel Rooms	\$	750.00
Entertainment Security	\$	450.00
Miscellaneous	\$	500.00

<b>Grounds</b>	\$	<b>33,650.00</b>
Restrooms	\$	2,000.00
Electrical	\$	450.00
Security	\$	4,500.00
Cleaning	\$	12,000.00
Insurance	\$	7,000.00
EMS Rescue	\$	500.00
Tables & Chairs	\$	7,000.00
Miscellaneous	\$	200.00

<b>TOTAL EXPENSE</b>	\$	<b>224,769.17</b>
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	\$	<b>5,094.08</b>
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# APPLICATION

## Organization Information

Date: 11/22/2017  
Name of Organization: Come and Take It Committee  
Address: 414 St. Lawrence  
City, State, Zip: Gonzales, Texas 78629  
Contact Name: Daisy Scheske  
Contact Phone Number: 830.672.6532  
Web Site Address for Event or Sponsoring Entity: www.GonzalesTexas.com  
Is your organization:        Non-Profit         Private/For Profit \_\_\_\_\_  
Tax ID #: 74-0648360        Entity's Creation Date: 1987  
Purpose of your organization: To commemorate the firing of the first shot of Texas Independence and attract visitors to Gonzales to support not only the celebration but local businesses.  
Name of Event or Project: Come and Take It Celebration  
Date of Event or Project: October 5, 6 , 7 2018  
Primary Location of Event or Project: Downtown Gonzales, Texas  
Amount Requested: \$6,000  
How will the funds be used? The funds will be utilized is assisting the organization in advertising the celebration.

### Percentage of Hotel Tax Support of Related Costs

2.5% Note Percentage of Total **Event Costs** Covered by Hotel Occupancy Tax  
\_\_\_\_\_ Note Percentage of Total **Facility Costs** Covered by Hotel Occupancy Tax for  
the Funded Event.  
\_\_\_\_\_ Note Percentage of **Staff Costs** Covered by Hotel Occupancy Tax for the  
Funded Event.

If staff costs are covered, estimate percentage of time staff spends annually on the funded event(s) compared to other activities \_\_\_\_\_

**Check Which Categories Apply to Funding Request and Amount Requested Under Each Category: Check Which Categories Apply to Funding Request and Amount Requested Under Each Category:**

1. **Convention Center or Visitor Information Center:** construction, improvement, equipping, repairing operation and maintenance of convention center facilities or visitor information centers, or both

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2. **Registration of Convention Delegates:** furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants:

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3. **Advertising, Solicitations, Promotional programs to attract tourists and convention delegates** or registrants to the municipality or its vicinity.

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4. **Promotion of the Arts that Directly Enhance Tourism and the Hotel & Convention Industry:** encouragement, promotion, improvement, and application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture, photography, graphic and craft arts, motion picture, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms:  
\*Music Entertainment/ Children's entertainment
5. **Historical restoration and preservation projects or activities or advertising and conducting solicitation** and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums;

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6. **Expenses including promotional expenses, directly related to a sporting event in which the majority of participants are tourists who substantially increase economic activity at hotels and motels within the city or its vicinity.**

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**Sporting Related Event Funding:**

If the event is a sporting related function/facility: How many individuals are expected to participate? \_\_\_\_\_ - \_\_\_\_\_

If the event is a sporting related function/facility: How many of the participants are expected to be from another city or county? \_\_\_\_\_ - \_\_\_\_\_

If the event is a sporting related function/facility: Quantify how the funded activity will substantially increase economic activity at hotel and motels within the city or its vicinity?

**Questions for all Funding Requests:**

Expected Attendance: 15,000-20,000

How many people attending the Event or Project will use Gonzales hotels, motels or bed & breakfasts? Anticipating over 1,000 room nights

How many nights will they stay? 2-3

Do you reserve a room block for this event at an area hotel and if so, for how many rooms and at which hotels: No

Please list other years (over the last three years) that you have hosted your Event or Project with amount of assistance given from HOT and the number of hotel rooms used:

City	Month/Year Held	Assistance Amount	Number of Hotel Rooms Used
HOT	10/2017	\$6,000	500-550 FULL
HOT	10/2016	\$6,000	500-550 FULL
HOT	10/2015	\$6,000	500-550 FULL

How will you measure the impact of your event on area hotel activity?

We will contact hotel owners and track impact via website analytics and social media outlets.

Please list other organization, government entities and grants that have offered financial support to your project: Private and Corporate Sponsors

Please check all promotion efforts your organization is coordinating and the amount financially committed to each media outlet;

Paid Advertising  Newspaper  Radio  TV TBD

Press Release to Media  Direct Mailing to out of town recipients

Other Social Media

What areas does your advertising and promotion reach?

People living and working within an 120 mile radius for print/radio advertising, statewide via our social media outreach.

What number of individuals will your proposed marketing reach that are located in another city or county? 60,000 plus

(If a permanent facility (e.g.museum, visitor center)

Expected Attendance Monthly/Annually: - (Please note percentage of those in Attendance that are Staying at Area Hotels/Lodging Facilities: -

## 2017 COME AND TAKE IT COMPARISON BUDGET

			10/18/2017	
		BUDGETED	ACTUAL	Comparison
INCOME		2017	2017	
Chamber of Commerce	\$	12,000.00	\$ 12,000.00	\$ -
Ticket Booth Food	\$	80,000.00	\$ 72,017.50	(\$7,982.50)
Ticket Booth Beer	\$	60,000.00	\$ 55,776.00	(4,224.00)
Ticket Booth over/(under)	\$	-	\$ 6,346.25	6,346.25
Commercial Vendors	\$	2,000.00	\$ 2,775.00	775.00
Parade	\$	-	\$ 610.00	610.00
Events	\$	7,955.00	\$ 7,345.97	(609.03)
5k	\$	900.00	\$ 1,404.24	504.24
Canoe	\$	1,200.00	\$ 1,180.00	(20.00)
Petting Zoo	\$	2,500.00	\$ 2,500.00	0.00
Car Show	\$	500.00	\$ 255.73	(244.27)
Cookoff			\$ 225.00	225.00
DRT			\$ 25.00	25.00
Golf Tournament			\$ 25.00	25.00
Bungee Jump	\$	425.00	\$ 216.00	(209.00)
Art Club	\$	80.00	\$ 25.00	(55.00)
Chicken Flying Contest			\$ 25.00	25.00
Softball Tournament			\$ 25.00	25.00
Washer Pitching	\$	180.00	\$ 270.00	90.00
Bull Ride	\$	470.00	\$ 270.00	(200.00)
Pioneer Village			\$ 25.00	25.00
Quilt Show			\$ 25.00	25.00
Snake Exhibit			\$ 850.00	850.00
Helicopter Rides	\$	1,700.00		(1,700.00)
				0.00
Sponsors	\$	40,000.00	\$ 46,625.00	6,625.00
MSC			\$ 1,484.60	1,484.60
City of Gonzales	\$	12,000.00	\$ 12,000.00	0.00
HOT Funds for Advertising	\$	6,000.00	\$ 6,000.00	0.00
Hot Funds for Entertainment	\$	6,000.00	\$ 6,000.00	0.00
Hot Funds for Family Ent.	\$	-		0.00
				0.00
<b>TOTAL INCOME</b>	<b>\$</b>	<b>213,955.00</b>	<b>\$ 216,980.32</b>	<b>3,025.32</b>
EXPENSE				
Food Tent	\$	74,299.00	\$ 66,151.53	8,147.47
Supplies	\$	675.00	\$ 599.66	75.34
Tickets	\$	1,500.00	\$ 1,503.75	(3.75)
Ice			\$ 445.00	
Tent	\$	5,524.00	\$ 5,525.00	(1.00)
Mcs			\$ 169.68	
Non Profit Food Vendors	\$	66,600.00	\$ 57,908.44	8,691.56

<b>Beer Tent</b>	\$	<b>45,830.00</b>	\$	<b>43,331.98</b>	<b>2,498.02</b>
License	\$	250.00	\$	231.00	19.00
Insurance	\$	3,000.00			3,000.00
Beer	\$	18,000.00	\$	18,943.37	(943.37)
Tent	\$	3,830.00	\$	3,830.00	0.00
Tokens	\$	-			0.00
Ice	\$	1,800.00	\$	2,300.00	(500.00)
Security	\$	950.00	\$	945.00	5.00
Knights of Columbus	\$	18,000.00	\$	16,732.80	1,267.20
Television			\$	220.90	(220.90)
Mcs			\$	128.91	(128.91)
<b>Parade</b>	\$	<b>400.00</b>	\$	<b>345.30</b>	<b>54.70</b>
<b>Advertising</b>	\$	<b>6,500.00</b>	\$	<b>6,349.09</b>	<b>150.91</b>
<b>Ticket Booth</b>	\$	<b>300.00</b>	\$	<b>108.99</b>	<b>191.01</b>
<b>Activities</b>	\$	<b>8,905.00</b>	\$	<b>8,728.00</b>	<b>177.00</b>
Petting Zoo	\$	2,630.00	\$	2,645.00	(15.00)
Canoe	\$	625.00	\$	785.00	(160.00)
5k Run	\$	1,000.00	\$	688.00	312.00
Lion's Bingo	\$	3,800.00	\$	3,760.00	40.00
Snake Exhibit	\$	850.00	\$	850.00	0.00
<b>Sponsors</b>	\$	<b>3,000.00</b>	\$	<b>3,317.95</b>	<b>(317.95)</b>
Koozies	\$	725.00	\$	1,662.44	(937.44)
Packets	\$	550.00	\$	511.97	38.03
Shirts	\$	1,725.00	\$	1,143.54	581.46
<b>Entertainment</b>	\$	<b>45,000.00</b>	\$	<b>43,477.76</b>	<b>1,522.24</b>
Friday	\$	15,000.00	\$	7,140.00	7,860.00
Saturday	\$	17,000.00	\$	20,460.00	(3,460.00)
Sunday	\$	1,000.00	\$	1,000.00	0.00
Stage	\$	9,000.00	\$	4,700.00	4,300.00
Sound	\$	2,500.00	\$	5,560.00	(3,060.00)
Family Entertainment	\$	-	\$	2,500.00	(2,500.00)
Hotel Rooms			\$	710.00	(710.00)
Entertainment Security			\$	420.00	(420.00)
Miscellaneous	\$	500.00	\$	987.76	(487.76)
<b>Grounds</b>	\$	<b>27,500.00</b>	\$	<b>32,371.47</b>	<b>(4,871.47)</b>
Restrooms	\$	2,000.00	\$	1,430.00	570.00
Electrical	\$	200.00	\$	425.49	(225.49)
Security	\$	6,700.00	\$	4,217.50	2,482.50
Cleaning	\$	11,600.00	\$	11,819.40	(219.40)
Insurance	\$	6,000.00	\$	6,849.55	(849.55)
EMS Rescue			\$	500.00	(500.00)
Tables			\$	6,985.67	(6,985.67)
Miscellaneous	\$	1,000.00	\$	143.86	856.14
<b>TOTAL EXPENSE</b>	\$	<b>211,734.00</b>	\$	<b>204,182.07</b>	<b>7,551.93</b>
<b>Profit/(Loss)</b>	\$	<b>2,221.00</b>	\$	<b>12,798.25</b>	<b>10,577.25</b>

**PRELIMINARY**

**2018 COME AND TAKE IT BUDGET**

**BUDGETED**

**INCOME**

**2018**

Profits from 2017	\$	12,798.25
Chamber of Commerce	\$	8,500.00
Ticket Booth Food	\$	78,500.00
Ticket Booth Beer	\$	56,000.00
Ticket Booth over/(under)	\$	-
Commercial Vendors	\$	2,775.00
Parade	\$	-
Events	\$	6,290.00
5k		1200
Canoe		1200
Petting Zoo		2500
Car Show		250
Cookoff		225
Bundgee Jump		200
Washer Pitching		270
Bull Ride		270
Helicopter Rides		
Miscellaneous Events	\$	175.00
Sponsors	\$	45,000.00
MSC		
City of Gonzales	\$	20,000.00
HOT Funds for Advertising	\$	6,000.00
Hot Funds for Entertainment	\$	10,000.00
Hot Funds for Family Ent.	\$	4,000.00
<b>TOTAL INCOME</b>	<b>\$</b>	<b>229,863.25</b>

**EXPENSE**

Food Tent	\$	72,087.50
Supplies	\$	675.00
Tickets	\$	1,000.00
Ice		
Tent	\$	5,525.00
Mcs		
Non Profit Food Vendors	\$	64,887.50



<b>Beer Tent</b>		\$	<b>42,756.67</b>
	License	\$	250.00
	Beer	\$	18,666.67
	Tent	\$	3,850.00
	Tokens	\$	-
	Ice	\$	2,240.00
	Security	\$	950.00
	Knights of Columbus	\$	16,800.00
	Television	\$	225.00
<b>Parade</b>		\$	-
<b>Advertising</b>		\$	<b>6,500.00</b>
<b>Ticket Booth</b>		\$	<b>500.00</b>
<b>Activities</b>		\$	<b>8,075.00</b>
	Petting Zoo	\$	2,650.00
	Canoe	\$	625.00
	Lion's Bingo	\$	3,800.00
	5k Run	\$	1,000.00
<b>Sponsors</b>		\$	<b>3,000.00</b>
	Signs	\$	725.00
	Packets	\$	550.00
	Shirts	\$	1,725.00
<b>Entertainment</b>		\$	<b>58,200.00</b>
	Friday	\$	15,000.00
	Saturday	\$	25,000.00
	Sunday	\$	1,000.00
	Stage	\$	5,000.00
	Sound	\$	6,000.00
	Family Entertainment	\$	4,500.00
	Hotel Rooms	\$	750.00
	Entertainment Security	\$	450.00
	Miscellaneous	\$	500.00
<b>Grounds</b>		\$	<b>33,650.00</b>
	Restrooms	\$	2,000.00
	Electrical	\$	450.00
	Security	\$	4,500.00
	Cleaning	\$	12,000.00
	Insurance	\$	7,000.00
	EMS Rescue	\$	500.00
	Tables & Chairs	\$	7,000.00
	Miscellaneous	\$	200.00
<b>TOTAL EXPENSE</b>		\$	<b>224,769.17</b>
		\$	<b>5,094.08</b>

**City of Gonzales**  
**CVB Budget Summary**  
**FY 10-01-2017 through 9-30-2018**

Account Code	Account Name	Budgeted	Balance Remaining
7-811.201	Office Supplies	\$ 1,500.00	\$ 1,469.51
7-811.202	Postage	\$ 5,000.00	\$ 4,973.89
7-811.219	Minor Equip/Furniture	\$ 200.00	\$ 200.00
7-811-304	Office Equipment	\$ 1,500.00	\$ 1,460.16
7-811.404	Cell Phone	\$ 1,080.00	\$ 1,080.00
7-811.408	Membership Dues	\$ 9,000.00	\$ 3,819.25
7-811-412	Visitor's Center	\$ 20,000.00	\$ -
7-811-413	Pioneer Village	\$ 10,000.00	\$ -
7-811.414	JB Wells Park	\$ 10,000.00	\$ 10,000.00
7-811.415	Main Street	\$ 20,000.00	\$ 20,000.00
7-811.430	Travel and Training	\$ 15,000.00	\$ 13,359.31
7-811-502	Advertising	\$ 20,000.00	\$ 19,000.00
7-811.504	Sinage and Banners	\$ 22,200.00	\$ 7,260.00
7-811.519	Promotional Items	\$ 12,000.00	\$ 9,600.97
7-811-520	Marketing (Website and Brochures)	\$ 9,000.00	\$ 307.39
7-811-521	Special Events	\$ 30,000.00	\$ 29,781.98
7-811.522	Texas Independence Relay	\$ 4,000.00	\$ 4,000.00
7-811.528	JB Wells House	\$ 5,000.00	\$ 5,000.00
7-811.529	Riverside Museum	\$ 5,000.00	\$ 4,996.50
7-811.530	Expo Debt Service	\$ 114,800.00	\$ -
7-811.532	Tourism Week	\$ 3,000.00	\$ 3,000.00
<b>Total</b>		<b>\$ 318,280.00</b>	<b>\$ 139,308.96</b>