



## 2015 RiverFront Division Budget Overview

The Peoria Park District's RiverFront Division has had another busy year featuring our cultural festivals, Landing concerts, community Jazz nights, Gateway Building events, and much more! We feel that we offer a varied mix of activities on the RiverFront reaching multiple segments of the community. Support from the City of Peoria and Peoria Park District allowed us to program effectively.

However, 2014 was not without its challenges. There has been an influx of competition in the event marketplace as more groups are competing for patrons' disposable income. Many festivals in surrounding communities compete with our events on a weekly basis. We have seen the addition of new entertainment venues in Peoria and large weekend concerts moving to the area. The rising competition affects our ability to attract patrons to our events. We believe our format for providing quality entertainment at affordable pricing can withstand this competition. Our mix of cultural festivals is the backbone to successful programming.

### ***New Events***

Staff was able to work cooperatively with the City and help bring several new events to the Riverfront in 2014. A few of the new events that took place in 2014 included Symphony Sunday in RiverFront Park – a free concert with the Peoria Symphony Orchestra, the return of a Jazz Festival after a 10 year absence, and Sail Boat races on the Illinois River in conjunction with the Illinois Valley Yacht & Canoe Club. It is our intention to continue working with key leaders in the community to offer more “off-season” programs, hopefully making the RiverFront a more dynamic winter destination.



### ***Cultural Festivals***

The focus of our programming was centered around our five cultural festivals: Fiesta en el Rio, Soul Fest, India Fest, Erin Feis, and Oktoberfest. These festivals attracted people of all ages and from all over the region to observe the rich culture embedded within the food, music, dance, exhibits, and shopping uniquely presented on the Peoria RiverFront. Festival highlights included R&B band Ginuwine



performing at Soul Fest and Schwarzwald Vagabunden traveling from Germany to headline this year's Oktoberfest. We added elements to each festival including a new Children's Area at India Fest, additional vendors at Erin Feis, and an expanded carnival at Oktoberfest.

#### ***Summer Concerts and Jazz Series***

2014 summer programming at the CEFCU Center Stage was once again highlighted by the CEFCU Jazz and Weekend Concert Series. The community jazz series is a venture between the Central Illinois Jazz Society, CEFCU, and the Peoria Park District. These weekly concerts attracted hundreds to the RiverFront on Thursday evenings throughout the summer to listen and dance to the music of our talented local musicians. Our CEFCU Jazz Series gave way to weekend

concerts with an additional 20 performances making up our summer concert series at the Landing. The concert season had a strong lineup, led by classic rock band Eddie Money & The Georgia Satellites' performance as part of the Red, White, and Boom celebration on July 5.

Working with Jay Goldberg Events & Entertainment, acts such as Gov't Mule, The Kopecky Family Band, Turnpike Troubadours, and Moe all also performed at the CEFCU Center Stage at the Landing in 2014. We will continue to work with Jay Goldberg and other outside promoters to bring additional national acts to the RiverFront. We believe this adds to the diversity in our event offerings.



#### ***Outlook***

Overall, staff was able to produce a varied and full program of events by working with community partners, outside agencies, Park District, and City personnel, among others. We feel that multiple user groups were able to enjoy the inclusive programming that was offered on the RiverFront in 2014. Some 400,000 people from near and far made their way to the RiverFront to take part in music, dance, food, and community celebration. Staff looks forward to the challenges of assembling another excellent lineup of events in 2015.

## *RiverFront Events Fund Summary*

### *2015 Budget*

#### *Fund Description*

The RiverFront Events Fund is a special revenue fund used to account for the programs provided on Peoria's riverfront. This fund includes the management of the Gateway Building for the City of Peoria. Revenues are primarily generated through event admission fees, food and beverage sales, event sponsorships, and facility rentals. Some property taxes levied for municipal recreation purposes are included as revenues for this fund.

#### *Fund Changes*

Please refer to the program summaries.

#### *Personnel Requirements:*

	<i>2013</i>	<i>2014</i>	<i>2015</i>		
<i>Full Time</i>	5	4	4		
<i>Part Time</i>	145	145	145		

<i>Revenues</i>	<i>2013 Actual</i>	<i>2014 Budget</i>	<i>2014 Revised</i>	<i>2015 Proposed</i>	<i>% Change</i>
Erin Feis	\$192,118.32	\$155,500	\$135,946	\$155,500	14%
Fireworks	\$7,649.68	\$6,000	\$8,005	\$8,000	0%
Gateway Building	\$104,582.98	\$110,000	\$95,000	\$100,000	5%
Oktoberfest	\$178,777.64	\$137,500	\$140,166	\$137,500	-2%
Riverfront Administration	\$302,330.62	\$353,837	\$289,711	\$316,000	9%
Soul Fest	\$59,223.59	\$48,500	\$56,254	\$48,500	-14%
The Landing	\$369,061.22	\$350,000	\$356,697	\$357,000	0%
<b>Total Revenues</b>	<b>\$1,213,744.05</b>	<b>\$1,161,337</b>	<b>\$1,081,779</b>	<b>\$1,122,500</b>	<b>4%</b>
<i>Expenditures</i>	<i>2013 Actual</i>	<i>2014 Budget</i>	<i>2014 Revised</i>	<i>2015 Proposed</i>	<i>% Change</i>
Erin Feis	\$180,682.28	\$150,131	\$141,166	\$150,318	6%
Fireworks	\$10,897.09	\$8,303	\$7,795	\$8,038	3%
Gateway Building	\$104,582.98	\$110,000	\$95,000	\$100,000	5%
Oktoberfest	\$147,803.08	\$126,147	\$128,631	\$128,487	0%
Riverfront Administration	\$344,820.05	\$391,142	\$324,729	\$354,470	9%
Soul Fest	\$52,924.98	\$48,500	\$58,166	\$46,030	-21%
The Landing	\$351,263.21	\$321,534	\$287,056	\$313,991	9%
<b>Total Expenditures</b>	<b>\$1,192,973.67</b>	<b>\$1,155,757</b>	<b>\$1,042,543</b>	<b>\$1,101,334</b>	<b>6%</b>
 <i>Revenues Exceeding Expenditures</i>	 \$20,770.38	 \$5,580	 \$39,236	 \$21,166	

# *Accounts Summary*

## *2015 Budget*

*Program*  
Gateway Building

*Department*  
Riverfront

*Fund*  
RiverFront Events

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### *Revenue*

<i>Description</i>	<i>2013 Actual</i>	<i>2014 Budget</i>	<i>2014 Revised</i>	<i>2015 Proposed</i>
GATEWAY - ADMISSIONS	\$7,591.00	\$0.00	\$0.00	\$0.00
GATEWAY - RENTALS	\$88,836.50	\$110,000.00	\$95,000.00	\$100,000.00
GATEWAY - REIMBURSEMENTS	\$7,785.48	\$0.00	\$0.00	\$0.00
GATEWAY - MISCELLANEOUS	\$370.00	\$0.00	\$0.00	\$0.00
<i>Revenue Totals</i>	\$104,582.98	\$110,000.00	\$95,000.00	\$100,000.00

# Accounts Summary 2015 Budget

**Program**  
Gateway Building





**Department**  
Riverfront

**Fund**  
RiverFront Events


## Expenditure

<i>Description</i>	<i>2013 Actual</i>	<i>2014 Budget</i>	<i>2014 Revised</i>	<i>2015 Proposed</i>
GATEWAY - FT PAYROLL	\$32,658.56	\$30,000.00	\$23,909.00	\$30,000.00
GATEWAY - PT PAYROLL	\$269.63	\$0.00	\$800.00	\$0.00
GATEWAY - PT EVENTS PAYROLL	\$22,024.14	\$20,000.00	\$17,967.00	\$18,000.00
GATEWAY - PROGRAM SUPPLIES	\$5,839.39	\$3,000.00	\$4,000.00	\$4,000.00
GATEWAY - ADMIN EXPENSE	\$9,563.06	\$10,100.00	\$6,500.00	\$7,000.00
GATEWAY - HEALTH & DENTAL	\$16,870.10	\$12,909.00	\$3,163.00	\$8,278.00
GATEWAY - MISCELLANEOUS	\$29.50	\$0.00	\$200.00	\$500.00
GATEWAY - CONTRACT SERV	\$6,458.72	\$2,000.00	\$2,769.00	\$2,000.00
GATEWAY - TELEPHONE	\$1,252.91	\$1,400.00	\$800.00	\$800.00
GATEWAY - ADVERTISING	\$500.00	\$0.00	\$680.00	\$2,000.00
GATEWAY - FICA	\$4,174.15	\$3,800.00	\$3,265.00	\$3,675.00
GATEWAY - IMRF	\$3,981.75	\$3,600.00	\$3,077.00	\$3,735.00
GATEWAY - PAYMENT CITY	\$0.00	\$21,791.00	\$25,435.00	\$17,992.00
GATEWAY - WORKER'S COMP	\$476.07	\$400.00	\$510.00	\$520.00
GATEWAY - REFUNDS	\$485.00	\$500.00	\$1,425.00	\$1,000.00
GATEWAY - EQUIPMENT REPAIR	\$0.00	\$500.00	\$500.00	\$500.00
<b>Expenditure Totals</b>	\$104,582.98	\$110,000.00	\$95,000.00	\$100,000.00














# RiverFront: May 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22 Louie Louie 	23
24	25 Memorial Day 	26	27	28	29 16 Candles 	30 Landing Concert 

# RiverFront: June 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5 Mike & Joe 	6 Landing Concert 
7	8	9	10	11	12 Too White Crew 	13 Jazz Festival 
14	15	16	17	18 Steamboat Days 	19 Steamboat Days 	20 Steamboat Days Steamboat Classic 
21	22	23	24	25 Jazz 	26 Landing Concert 	27 Landing Concert 
28	29	30				

# RiverFront: July 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3 Red, White & BOOM! Concert 	4 Red, White & BOOM! 
5	6	7	8	9  Jazz	10 Wedding Banned 	11 Who's Bad Color Vibe Run 
12	13	14	15	16  Jazz	17 Smokers Blues Band 	18 Motown Sounds of Touch 
19	20	21	22	23  Jazz	24 Boat Drunks 	25 Fiesta en el Rio 
26	27	28	29	30  Jazz	31 Hairbanger's Ball 	







# RiverFront: August 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1  Heartache Tonight MAD DASH
2	3	4	5	6  Jazz	7 Soul Fest 	8 Soul Fest 
9	10	11	12 Taste of Peoria 	13	14 Landing Concert 	15 Grand Nationals 
16	17	18	19	20  Jazz	21 JammSammich 	22 India Fest 
23	24	25	26	27	28 Erin Feis   Erin Feis 	29 Erin Feis   Erin Feis 
30 Erin Feis 	31					

# RiverFront: September 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4 Blues Fest 	5 Blues Fest 
6	7 Labor Day Picnic 	8	9	10	11 Landing Concert 	12 Too White Crew Goodwill Run 
13	14	15	16	17	18 Oktoberfest 	19 Oktoberfest 
20 Oktoberfest Das Bier Run 	21	22	23	24	25	26 Fine Art Fair 
27 Fine Art Fair 	28	29	30			

# RiverFront: October 2015

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	3	3
4 Walk to End Alzheimer's 	5	6	7	8	9	10 ATS Super Hero 5K 
11 Bark in the Park 	12	13	14	15	16	17
18 River City Marathon 	19	20	21	22	23	24
25	26	27	28	29	30	31