

Report to the Dearborn Community 2019 Homecoming

The non-profit Dearborn Community Fund (DCF) has partnered with the City of Dearborn since 2011 serving in the role as fundraiser to support the annual Homecoming Festival. Expenditures incurred for Homecoming 2019 were paid using funds raised by DCF through solicitation of sponsorships primarily from area businesses. Per the contract between the City and DCF, 15% of the fund balance after all obligations are met will be retained by the DCF.

Partnership goals for this arrangement include:

- To establish the Festival as a self-sustaining event.
- To provide an appropriate and sustainable opportunity for Dearborn based nonprofit organizations to raise funds for re-investment back into the community.
- To educate the community on the value of this event and provide an incentive for Support going forward.
- To develop a financial model that fosters transparency.

Homecoming Goals

A major long term goal is to make the event as self-sustaining as possible. The efforts and success of Homecoming 2019 represents continued, and consistent, movement in that direction. Through the partnership with the DCF, every effort is made to generate sufficient revenues through a combination of sponsor dollars, space rental income and beer sale commissions, to cover the majority of costs associated with the festival. Other important goals include:

- To create a venue that provides an opportunity for Dearborn based nonprofits to successfully raise money for programs and project that impact the greater community.
- To promote/market Dearborn.
- To provide a family friendly event that is affordable.
- To attract visitors to Dearborn.

Festival Layout

The Festival is comprised of three main activity areas:

South of Rouge River – this area is used primarily for the popular carnival, limited parking, shuttle service and limited number of vendor sites. Operates 11 a.m. – 11 p.m.

North of Rouge River – most food vendors, food trucks, community tent, sponsor tents, police command center, entertainment areas, fireworks staging area are located here. Operates 11 a.m. – 11 p.m.

Top of the hill (Cherry Hill entrance) – artisans, children’s activities and games are located here. Most activities in this area are offered at no charge. Operates 11 a.m. – 5 p.m. Friday; 11 a.m. – 7 p.m. Saturday/Sunday

Festival Attendance::

Attendance numbers for the 2019 Homecoming Festival were estimated at approximately 125,000, a number similar to 2018 attendance but still considerably lower than the 140-150,000 reported in 2017.

Festival Financial Highlights

1. Sponsorships for the 2019 Homecoming Festival were down from the previous year. 2019 sponsor dollars totaled \$88,814 down from \$92,443 in 2018 for a difference of \$3,629. Beaumont returned as the 2019 Presenting Sponsor at the \$24,000 level.

2. Additional revenue received from the non-profit alcohol sales totaled \$20,264 (25% commission to the Festival). This was a \$4,415 increase over the 2018 total of \$15,849.
NOTE: Michigan Liquor Control Commission enforced its rule in 2019 that allows for a single alcohol sales license holder. Fordson Varsity Alumni Club, with agreement from the Italian American Fraternal Club and Father Patrick O'Kelly Knights of Columbus, applied for and was granted the 2019 license.
3. Non-profit vendor (food, community, artisans) fees totaled \$10,775, a decrease of \$3,700 from the 2018 of \$14,475.
4. Parking revenue total in 2019 was \$18,490, down from the 2018 total of \$19,540 for a decrease of \$1,050.
NOTE: Free shuttle service from the Dearborn High School parking lot (Outer Drive) to Ford Field has gained in popularity and is widely used. Parking in the Dearborn High lot is free.
5. 2019 Carnival Commission totaled \$69,788, down from the 2018 total of \$72,275 for a decrease of \$2,487.

Major Festival Expenditures

1. Fireworks - \$50,000 (two nights total) – No increase from 2018
2. Entertainment (includes Saturday headliner, strolling performers, food court stage etc.) - \$56,875 as compared to \$46,115 or an increase of \$10,760 from 2018.
3. Equipment rental – (stages, tents, sound systems etc.) - \$96,517, an \$11,293 increase from the 2018 total of \$85,224.
4. Administrative fees - \$4,109, a decrease of \$205 from 2018.
5. License/Special Event Insurance - \$18,418, a \$537 increase over the 2018 total of \$17,881.

City of Dearborn Costs Directly related to Homecoming

Assistance provided by multiple city departments is critical. These departments include: police, fire, public services, recreation and parks, and public information. 2019 City of Dearborn reported labor costs in support of Homecoming totaled \$65,165 as compared to \$67,001 in 2018

The closing fund balance for 2019: \$41,040.

NOTEWORTHY: The following organizations have participated in all 40 Homecoming Festivals:

Dearborn Firefighters Burn Drive
Fordson Varsity Alumni Club
Italian American Fraternal Club

Supplemental Documents

- Participant List
- Homecoming 2019 Financial Report
- 2019 Homecoming Sponsor Brochure
- 2019 Homecoming Program

Homecoming 2020, the 41st annual, is scheduled for August 7, 8, 9 at Dearborn's Ford Field Park.

2019 DEARBORN HOMECOMING

Organization Participant List

Beer/beverage Vendor

Fordson Varsity Alumni Club

Note: Assistance provided by: Italian American Fraternal Club, Father Patrick O'Malley Knights of Columbus

Food Vendors

ACCESS

Dearborn Firefighters Burn Drive

Disabled American Veterans

Edsel Ford High School Booster Club

Italian American Fraternal Club

Polish American Club (managed by Fordson Alumni Varsity Club)

Community Organizations

ACCESS

American Legion

American Moslem Society

Bike Dearborn (Bike Valet service)

CERT

Dearborn Area Chamber (Special All Stars Day, Friday Night Car Cruise)

Dearborn Community Arts Council (Kids Paint A Picture)

Dearborn Federation of Teachers

Dearborn Historical Museum

Dearborn Outer Drive Kiwanis (Turbo Turtles)

Dearborn Rotary (Children's Fishing Derby)

Dearborn Soccer Club

Fairlane Alliance Church

Friends for Animals Metro Detroit

Henry Ford College Ceramics Club

Warrendale Community Church

WHFR Radio (Henry Ford College)

HOMECOMING Financial Report

Homecoming Financial Report - Combined	Community Fund Total Year 2019	City of Dearborn Total Year 2019	Combined Funds Total Year 2019
REVENUES			
Donations & Sponsorships	88,606.00	208.32	88,814.32
Bars Expanded Service Fees	0.00		
25% commission on alcohol sales	20,264.15		20,264.15
Reimb. Vendor Product Cost	0.00		0.00
Ticket Revenues	0.00		0.00
Food Truck Partnering Fee	1,800.00		1,800.00
Vendor rentals: Booth space + DCAC Artists	10,775.00		10,775.00
Subtotal-donations & vendors	121,445.15	208.32	121,653.47
Parking Proceeds	0.00	18,490.50	18,490.50
Commission - Carnival	69,787.71		69,787.71
Commission: Turbo Turtle Derby	0.00		0.00
Contribution from Dearborn Community Fund	0.00		0.00
Miscellaneous (ice, t-shirts, talent registration, etc)		1,984.00	1,984.00
Total Program Revenues	191,232.86	20,682.82	211,915.68
Tents to be paid for by Historical (\$250@)			0.00
Carts to be paid for by Departments			0.00
Transfer from SMART			0.00
TOTAL REVENUE	191,232.86	20,682.82	211,915.68
EXPENDITURES			
Fireworks		50,000.00	50,000.00
Headline Band(s)	32,500.00		32,500.00
Other Performing Artists	23,375.00		23,375.00
Total Performance Charges	55,875.00	0.00	55,875.00
Community Entertainment	0.00		0.00
Hotel, Catering, Transportation	760.00	3,828.76	4,588.76
Other Contractual Services			
Inflatables/ Video games		4,600.00	4,600.00
IBS computer services to transfer reunion lists			0.00
Accounting and Professional fees			0.00
Design & Tech fees			0.00
Catering Services			0.00
Grease disposal, trash removal and container svc.			0.00
Press releases		0.00	0.00
Other Contractual Services	1,426.84		1,426.84
Total Contractual Services	58,061.84	58,428.76	116,490.60
Rentals: Operating Equip			
Rentals: 50% of 'Polish' tent & accessories		2,250.00	2,250.00
Rentals: Backline Musical Equip			0.00
Rentals: Banners			0.00
Rentals: Chairs, Tables, Dance Floor		1,680.00	1,680.00
Rentals: Followspots			0.00
Rentals: Compressors/gates			0.00
Rentals: Cooling Station-Tent/Fan		907.20	907.20
Rentals: Freezer trailer		450.00	450.00
Rentals: Generators		4,269.25	4,269.25
Rentals: Golf Carts		2,035.00	2,035.00
Rentals: SkyTrack Forklift		999.50	999.50
Rentals: LED screen		5,000.00	5,000.00
Rentals: Light tower		575.00	575.00
Rentals: Movie Screen			0.00
Rentals: Office Trailers		6,000.00	6,000.00
Rentals: Porta-Johns & Water Tanks/Basins		6,295.00	6,295.00
Rentals: Scaffolding		892.60	892.60
Rentals: School Buses	8,106.00		8,106.00
Rentals: Signs			0.00
Rentals: Sound Systems & Audio Techs		13,650.00	13,650.00
Rentals: Stage, canopy, Monitor Mix Decks	0.00	27,499.00	27,499.00
Rentals: Tents		15,918.50	15,918.50
Rentals: Operating Equip	8,106.00	88,411.05	96,517.05
Community Promotion	300.00		300.00
Publishing			0.00
Printing Charges	3,256.20	45.25	3,301.45
Staff Training			0.00
Postage		353.63	353.63
Vendor Product Cost	0.00		0.00
Supplies (Tech, paint, contest, office, towels)	1,314.41	2,102.00	3,416.41
Ice		0.00	0.00
Wood chip path/Lighting fixtures/Utility poles/Tri-plex			0.00
Repair damage to golf cart			0.00
Phone line for HFCC's WHFR			0.00
Flooring/Signs/Lumber			0.00
Total Supplies	1,314.41	2,102.00	3,416.41
Administrative Fees	4,109.50		4,109.50
Licenses, fees & permits	18,417.75		18,417.75
TOTAL Program Costs	93,565.70	149,340.69	242,906.39
REVENUES (UNDER) EXPENDITURES	97,667.16	-128,657.87	-30,990.71
Contribution from the General Fund			0.00
Payments to General Fund	-128,657.87	128,657.87	0.00
Payments to Dearborn Community Fund	-12,711.00		-12,711.00
Beginning Fund Balance	84,741.79	0.00	84,741.79
Ending Fund Balance	41,040.08	0.00	41,040.08