

CITY OF HAYWARD
AGENDA REPORT

AGENDA DATE 05/20/03
AGENDA ITEM 6
WORK SESSION ITEM _____

TO: Mayor and City Council
FROM: Director of Finance and Internal Services
SUBJECT: Review of Community Promotions Program

RECOMMENDATION:

It is recommended that the City Council adopt the attached resolution approving funding recommendations regarding the 2003-04 allocations for Community Promotions Program.

BACKGROUND:

The Community Promotion Program provides grant funding for events and activities that benefit Hayward residents. For the fiscal year-ending 2003-04 sixteen organizations submitted an application. Of that number thirteen were previously funded applications and three were new applications. All applications met the eligibility criteria established by the Council.

At the Mid-Year Budget review, the Council concurred with staff's proposal to maintain the same level of funding in 2003-04, as was the case in 2002-03, \$180,000. This level of funding is sufficient to fund each returning organization at its 2002-03 level. By funding existing organizations at the current level, this leaves \$5,000 to fund new requests or increase allocation to previously funded organizations.

As most organizations are known to Council, staff did not include with this report the detail applications submitted by each organization. However, all the original applications are available for review and a copy is on file with the City Clerk.

Program Funding Recommendations:

\$217,059 is the total amount requested for the 2003-04 fiscal year. Of that amount, requests for additional funding from previously funded organizations totaled \$6,850 and funding for new request totaled \$35,000.

Staff is recommending that the allocation for previously funded organization remain at the 2002-03 funding level.

Staff reviewed the application submitted by the Hayward Zucchini Festival. Based on this review, staff is not recommending funding because the Hayward Zucchini Festival is showing revenue in excess of expenditures in the amount of \$10,900, absent the City's contribution. While funding may enhance the program, it is not needed to maintain the program's successful history.

The Hayward Shakespeare at the Plaza requested funding in the amount of \$10,000. In fiscal year 2001-02 the City provided funding in the amount of \$6,000. No funding was received in fiscal year 2002-03. The total cost of the program for fiscal year 2003-04 is \$12,940. Staff discussed with the Director the ramifications of limiting the City's contribution to \$5,000. The Director indicated that the cost of the production had increased and that the performance fee alone would cost \$6,000. The Director also indicated that the quality of the production would suffer if funding were reduced. While the funding would be appreciated, the Director would need to raise an additional \$5,000 to cover all its expenses.

By contrast, the Hayward LGBTI pride celebration requested funding in the amount of \$5,000. The total cost of the program is \$10,000. The additional, \$5,000 would be raised by donations, sponsors, and booth sales. The City could support this effort without making additional demands of the organization to ensure its success.

Based on the comments above, staff is recommending that the Council award the \$5,000 to the Hayward LGBTI pride celebration program for the fiscal year 2003-04.

The following eleven organizations requested funding at the same level as approved in the 2001-03 budget:

1. **Admission Day Celebration** – Alameda County Admission Day Celebration Committee, \$200
2. **Cinco de Mayo Celebration** - La Alianza de Hayward, \$4,000
3. **Dr. Martin Luther King, Jr. Birthday Celebration Committee**, \$2,000
4. **Fourth of July** - South Hayward Lions Club, \$8,250
5. **Hayward Concert Series** - Hayward Municipal Band, \$18,509
6. **Hayward-Russell City Blues Festival** - Bay Area Blues Society, \$40,000
7. **Hayward Volunteer Recognition and Awards Dinner** - Volunteer Recognition & Awards Dinner Steering Committee, \$2,000
8. **Memorial Day Service** - Allied Veterans Memorial Day, \$800
9. **Music Program** - The Youth Orchestras of Southern of Alameda County, \$7,500
10. **Signature Concert Series** - Pacific Chamber Symphony, \$13,000

Exhibit A lists the sixteen applicants; thirteen previously funded in 2002-03, along with three new applicants. Exhibit A incorporates the amounts previously approved for returning applications and all current applicant requests.

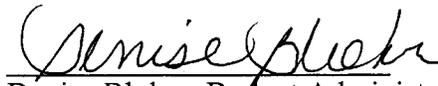
Exhibit B is a summary of the information submitted with the application.

Exhibit C contains the three new applicant applications.

CONCLUSION:

At the May 13 work session, Council heard comments from a few of the representatives of the organizations recommended for funding. Representatives of each of the organizations requesting Community Promotions Program funds have been notified of the time and location of this public hearing.

Prepared by:


Denise Blohm, Budget Administrator

Recommended by:


Diane Lewis, Director of Finance & Internal Services

Approved by:


Jesús Armas, City Manager

Attachments: Exhibit A - 2003-2004 Community Promotions Submissions
Exhibit B - Community Promotions Program Descriptions
Exhibit C - New Applicant Applications

DRAFT



HAYWARD CITY COUNCIL

RESOLUTION NO. 03-

Introduced by Council Member _____

RESOLUTION APPROVING COMMUNITY PROMOTIONS
PROGRAM ACTIVITY ALLOCATIONS FOR FISCAL YEAR
2003-04

BE IT RESOLVED by the City Council of the City of Hayward that the Community Promotions Program Funding requests in the agenda report presented to the City Council on May 13, 2003, are hereby approved and that City funding for community promotion activities for fiscal year 2003-04 be provided as set forth in the attached Exhibit "A" in the amount of \$180,000.

BE IT FURTHER RESOLVED that the City Manager is authorized to execute all documents necessary to carry out the community promotion activities approved by this resolution.

IN COUNCIL, HAYWARD, CALIFORNIA, _____, 2003

ADOPTED BY THE FOLLOWING VOTE:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST: _____
City Clerk of the City of Hayward

APPROVED AS TO FORM:

City Attorney of the City of Hayward

2003-2004 Community Promotion Submissions

			2001-02	2002-03	2003-04	
		Program Name	Approved	Approved	Request	
		Sponsor				
New	1	Admission Day Celebration	Alameda County Admission Day Celebration Committee	\$200	\$200	\$200
	2	Art Education and Exhibition Facility	Hayward Forum of the Arts / Sun Gallery	\$47,750	\$47,750	\$50,000
	3	Arts Promotion	Hayward Arts Council	\$25,392	\$30,400	\$35,000
	4	Cinco de Mayo / Mexican Independence Program	La Alianza de Hayward	\$4,000	\$4,000	\$4,000
	5	Dr. Martin Luther King, Jr. Birthday Celebration	Dr. Martin Luther King, Jr. Birthday Celebration Committee	\$2,000	\$2,000	\$2,000
	6	Fourth of July Celebration	South Hayward Lions Club	\$8,250	\$8,250	\$8,250
	7	Hayward Concert Series	Hayward Municipal Band	\$18,509	\$18,509	\$18,509
x	8	Hayward LGBTI Pride Celebration	Lighthouse Community Center	N/A	N/A	\$5,000
	9	Hayward-Russell City Blues Festival	Bay Area Blues Society	\$40,000	\$40,000	\$40,000
	10	Hayward Shakespeare at the Plaza	Hayward Shakespeare at the Plaza	\$6,000	\$0	\$10,000
	11	Hayward Volunteer Recog and Awards Dinner	Volunteer Recognition & Awards Dinner Steering Committee	\$2,000	\$2,000	\$2,000
x	12	Hayward Zucchini Festival	Hayward Zucchini Festival	N/A	N/A	\$20,000
	13	Memorial Day Service	Allied Veterans Memorial Day	\$800	\$800	\$800
	14	Music Program	The Youth Orchestras of Southern of Alameda County	\$5,500	\$7,500	\$7,500
	15	Signature Concert Series	Pacific Chamber Symphony (formerly Classical Philharmonic)	\$8,000	\$13,000	\$13,000
	16	Veteran's Day Observance	Veteran's Day Committee	\$300	\$300	\$800
	17	Music Program	Music Academy	\$5,000	\$5,000	\$0
		Total		\$173,701	\$179,709	\$217,059

COMMUNITY PROMOTION PROGRAMS
Program Descriptions

Community Activity / Organization	Program / Activity Description
Admission Day Celebration – Alameda County Admission Day Celebration Committee	Activities in observance of the anniversary of California's admission to the Union on September 9, 1850.
Art Education and Exhibition Facility - Hayward Forum of the Arts/Sun Gallery	Arts programming including art exhibitions held throughout the year, hands-on art experiences (field trips) for children, after-school art classes, workshops, lectures, and special presentations. Cost-free field trip tours have included several Hayward schools: Eldridge and Park Elementary, the Special Education Division at the Darwin Center, and Cesar E. Chavez Middle School. A recently developed web site provides information enhancing the Sun Gallery's efforts to promote the arts via various community organizations, including the Hayward Arts Council, Adobe Arts Center, as well as other Bay Area arts and cultural organizations. The Sun Gallery has also expanded its involvement in the planning of Hayward's Light Up the Season.
Arts Promotion - Hayward Arts Council	Provides arts programs and events including local artist's exhibits in the City Hall Galleria and rotunda and the Green Shutter Gallery offers community programs in cooperation with the City such as Light-Up the Season; poetry readings; scholarship awards for talented youth, and a calendar of arts activities.
Cinco de Mayo / Mexican Independence Program - La Alianza de Hayward	Sponsorship of annual Cinco de Mayo (Battle of Puebla) celebration, as well as the September 16, Mexican Independence event. These events celebrate the culture and contributions of the Mexican and Mexican-American presence in the Hayward community through music, dancing, history, and culture.
Dr. Martin Luther King, Jr. Birthday Celebration	Annual Arts and Essay Contest for students and Citywide event to promote peaceful solutions to problems, including a fund raising and recruitment program for community participation. The planning committee who organizes the Arts and Essay contest, works closely with the Hayward Arts Council, Hayward Unified School District, Alameda County Office of Education, and the local branch of the NAACP.
Fourth of July Celebration - South Hayward Lions Club	Sponsorship of annual Independence Day Celebration.
Hayward Concert Series - Hayward Municipal Band	Provides six free summer concerts at Hayward Memorial Park.
Hayward LGBTI Pride Celebration – Lighthouse Community Center	First annual event celebrating Hayward's large and active gay community.

<p>Hayward-Russell City Blues Festival – Bay Area Blues Society</p>	<p>Event celebrating local blues music and musicians, which recognizes this music’s contribution to the history and culture of Hayward and the East Bay.</p>
<p>Hayward Shakespeare at the Plaza</p>	<p>Live Shakespearean play and scenes presented by professional theater groups.</p>
<p>Hayward Volunteer Recognition and Awards Dinner – Volunteer Recognition and Awards Dinner Steering Committee</p>	<p>Recognition of outstanding volunteers from the Hayward community who contributed their time to benefit local human services, non-profit and other programs at an annual dinner held in October each year. Awards include the John N. Pappas Humanitarian Award, Mayor’s Award, Volunteer of the Year, Commissioner of the Year, Hayward Lifetime Achievement Award and City Employee of the Year Award. All community groups in Hayward are encouraged to submit the names of the most active volunteers.</p>
<p>Hayward Zucchini Festival</p>	<p>The Hayward Zucchini Festival provides a quality family event for charities and local non-profit organizations to raise funds for their programs and to provide entertainment for the community. Throughout the twenty-years of operation, the festival has provided an excess of two million dollars to local non-profit organizations.</p>
<p>Memorial Day Service – Allied Veterans Memorial Day</p>	<p>Sponsorship of the annual Memorial Day Observance at Lone Tree Cemetery, including participation by the Hayward Municipal Band.</p>
<p>Music Program – Youth Orchestra of Southern Alameda County</p>	<p>Comprehensive music program to augment elementary and secondary school instrumental music programs of Southern Alameda County and surrounding communities, by providing high quality group instrumental instruction and symphonic orchestral experience. Groups range from a beginning string class for young children to an advanced orchestra for students up to their senior year in high school. Students of YOSAC have successfully conducted three concerts each year.</p>
<p>Signature Concert Series – Pacific Chamber Symphony</p>	<p>Classical music education programs for Hayward elementary school students, including an annual "Concert for Kids" orchestra event. This event often features internationally known soloists. Teachers are provided supplemental materials prior to the event for in-class use and exploration of music history, composers, instruments and concert etiquette. "Classical Encounters" are in-school chamber assemblies for students in elementary schools, providing one-on-one interaction between musician and student.</p>
<p>Veteran’s Day Observance – Veteran’s Day Committee</p>	<p>Sponsorship of the annual Veterans Day Observance and Parade.</p>

Exhibit C

New 2003-04 Community Promotions Applicant Submissions

- 1) Hayward LGBTI Pride Celebration
- 2) Hayward Shakespeare at the Plaza
- 3) Hayward Zucchini Festival

Hayward LGBTI Pride Celebration

Presented by

Lighthouse Community Center

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART A: General Information

APPLICANT

Organization Name: Lighthouse Community Center
Address: 1217 A Street, Hayward CA 94541
Phone #: [510] 881-8167
Fax #: [510] 663-3990 (c/o East Bay Pride)

Representative: Mary Lavelle, Board President, *Marvin Burrows*
Email: maryalavelle@yahoo.com

GRANT FUNDING REQUEST

Grant Funding Request:
Year 1 (2003-04): \$ 5,000
Year 2 (2004-05): \$ 5,000

Program/Event/Activity for which
grant funding is requested: Hayward LGBTI Pride Celebration

AUTHORIZED SIGNATURE

*(The application must be signed by an officer or authorized representative of the
applying organization)*

Mary Lavelle
Printed Name

Mary Lavelle
Signature

3/6/03
Date

-----For City Staff Use Only-----

Date Application Received:
Funding Recommendation:

Note: Late applications will not qualify for funding consideration Page 1 of 5

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART B: Program Information (*use additional sheets as needed*)

1. Program/Event/Activity Description

Please provide a description of the program, event, or activity for which you are requesting grant funding. Include the overall design, goals and activities.

The Hayward LGBTI Pride Celebration will take place on a Saturday evening in early September, on Main Street between A and B Streets, from approximately 7 to 11pm. As a featured event of the 7th Annual East Bay Pride Festival, it will be marketed throughout the Bay Area and will have the added appeal of being Northern California's only pride celebration to take place at night.

Celebrating Hayward's large and active gay community, the event is being designed to resemble an old-fashioned block party with banners and strings of lights overhead and searchlights at either end of the block to give it a festive and magical atmosphere. Local non-profit agencies will host activities and games, there will be dancing and entertainment, and lots of umbrella tables set up for dining and conversation. The event will be free and for all ages. Everyone in town will be welcome.

2. Identification of Funding Category

Check which eligibility criteria apply to the program/event or activity to qualify for City funding (you may check more than one):

- Celebrate cultural diversity**
- Promote the arts**
- Recognize the history of Hayward and its future**

Include a brief explanation of how the above checked criteria apply to your program/event or activity:

Pride celebrations are held in over 200 cities worldwide and are the most visible civic expression of community spirit, aspirations and accomplishments for LGBTI people. This celebration will be an event that really symbolizes that Hayward's gay community "has arrived." But most importantly, it will send a message to those in the community that are struggling with their identity that Hayward is a welcoming, tolerant and diverse community. This is essential for our youth.

Note: Late applications will not qualify for funding consideration.

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART B continued:

3. Performance Capacities and Experience

Please describe your organization's capability and experience in successfully carrying out the program, event or activity for which you are requesting grant funding. As appropriate, please indicate the average number of people attending the event(s) or the clientele served by the organization.

The Lighthouse Community Center has been in existence for three years and holds many special events during the year. The Center is Hayward's most visible and connected organization serving the LGBTI community and we are the meeting place for almost all of the south county's gay organizations. This gives us access to all of the volunteers needed for the event. We are also partnering with East Bay Pride to manage the logistics and marketing of the event. East Bay Pride has produced streetfairs and other events in Alameda County for the past 7 years and has a professional staff with decades of major event experience (including San Francisco's pride parade, walkathons, and concerts — events with tens and sometimes hundreds of thousands of attendees).

PART C: PROGRAM BUDGET

4. Budget/Financial Information

Using the form provided (last page), or one with a similar format, please show all revenues and expenditures for the program, event or activity for which you are requesting grant funding. Also include other funding sources for the program, event or activity (as well as other grants or funding for which you have applied).

Note: Late applications will not qualify for funding consideration.

City of Hayward
2003-05 Community Promotions Program

Application Packet

Attach excel spreadsheet.

City of Hayward
Community Promotions Program

Application Packet

PART C: Program Budget

Organization/Activity:

Contact Person Name:

Address:

Daytime Phone #:

Email:

2003-2005 BUDGET PROPOSAL

	2002-03	2003-04	Increase/Decrease		2004-05	Increase/Decrease	
	Budget	Budget	\$	%	Budget	\$	%
REVENUES (Grants, Other Sources)							
* City of Hayward	0	5,000			5,000	0	0
* Donations	0	1,000			1,000	0	0
* Sponsors	0	1,000			2,000	1,000	100%
* Sales (bev & booths)	0	3,000			4,000	1,000	33%
Total Revenues		10,000			12,000	2,000	20%
EXPENDITURES							
* Employee Svcs	0	2,000			2,000	0	0
* Rent	0	500			500	0	0
* Utilities	0	0			0	0	0
* Office Supplies	0	0			0	0	0
* Insurance	0	500			500	0	0
* Postage	0	0			0	0	0
* Equipment	0	5,000			5,000	0	0
* Miscellaneous	0	2,000			4,000	2,000	100%
* *							
Total Expenses		10,000			12,000	2,000	20%
Net Revenues/ Expenditures	0	0			0		

SUBMIT 16 COMPLETE PACKETS TO DENISE BLOHM IN THE HAYWARD FINANCE DEPARTMENT BY:
FRIDAY, MARCH 7, 2003

NOTE: Late applications will not qualify for funding consideration.

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART D: ORGANIZATION'S MOST RECENT INCOME/EXPENSE STATEMENT

Attach your organization's most recent expense/income statement.

Note: Late applications will not qualify for funding consideration.

Itemized Categories Report

1/1/03 Through 1/31/03

2/10/03

Page 1

Cat/Sub	Date	Num	Description	Memo	Amount
OME					
Advertising					
	1/14/03	DEP ...	Various	MCC	690.00
	1/14/03	DEP ...	Judy Rose	credit card	350.00
	1/29/03	DEP ...	Various	Turf Club	90.00
TOTAL Advertising					1,130.00
Candy					
	1/14/03	DEP ...	Various	Marvin	96.00
	1/21/03	DEP ...	Various	Charlene Shores	50.00
TOTAL Candy					146.00
Donation Box					
	1/6/03	DEP ...	Various		5.00
TOTAL Donation Box					5.00
Fundraising					
	1/13/03	1552 ...	Copy Pacific		-15.16
TOTAL Fundraising					-15.16
Group Donation					
	1/6/03	DEP ...	Various	Sat 5p. NA Step Study	7.00
	1/10/03	DEP ...	Various	Sat 5p. NA Step Study 1/4/03	4.00
				Women's 1/7/03	5.00
				Wed NA	40.00
				Men's 1/9/03	28.00
	1/14/03	DEP ...	Various	Sat NA	4.00
	1/21/03	DEP ...	Various	Sat NA	5.00
				Video Night	21.00
				Women's group	6.00
	1/29/03	DEP ...	Various	HUSD G/L Caucus - Grant Peterson	25.00
				Men's group	33.00
				Women's group	9.00
TOTAL Group Donation					187.00
Individual Donation					
	1/6/03	DEP ...	Various		250.00
					25.00
					25.00
					15.00
					10.00
					100.00
	1/10/03	DEP ...	Various		35.00
					20.00
					25.00
	1/14/03	DEP ...	Various		100.00
					25.00
	1/14/03	DEP ...	Lighthouse Community Center		285.00
	1/21/03	DEP ...	Various		25.00
					100.00
	1/29/03	DEP ...	Various		35.00
TOTAL Individual Don...					1,075.00
TOTAL INCOME					2,527.84
EXPENSES					
Admin					
	1/29/03	1557	Wayne Bennion	100 stamps	-37.00
TOTAL Admin					-37.00
Bank Charge					

Itemized Categories Report

1/1/03 Through 1/31/03

2/10/03

Page 2

Cat/Sub	Date	Num	Description	Memo	Amount
	1/31/03		Service Charge		-1.00
TOTAL Bank Charge					-1.00
Newsletter					
	1/13/03	1550	Postmaster	Feb newsletter	-110.00
	1/13/03	1552	... Copy Pacific		-305.81
TOTAL Newsletter					-415.81
Rent					
	1/29/03	1555	FLS Associates	Feb 03	-900.00
TOTAL Rent					-900.00
Utilities					
	1/13/03	1551	Waste Management		-12.45
	1/29/03	1553	P. G. & E.	1/13/03 bill	-129.39
	1/29/03	1554	SBC California	phone	-73.53
	1/29/03	1556	Waste Management	2/1/03 bill	-12.45
TOTAL Utilities					-227.82
TOTAL EXPENSES					-1,581.63
OVERALL TOTAL					946.21

Hayward Shakespeare at the Plaza

Presented by

Hayward Shakespeare at the Plaza

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART B: Program Information

1. Program/Event/Activity Description

Hayward Shakespeare at the Plaza is a newly formed 501 (c)(3) tax-exempt organization. This organization was formed to promote live theatre events to the youth of the Hayward community. Our first event took place on Saturday, May 18, 2002. The San Francisco Shakespeare Festival presented "The Tempest" and Woman's Will (an all female Shakespeare troupe) did scenes from "Taming of the Shrew". There was a small Renaissance fair, live music and Elizabethan dance demonstrations. We had many community partners such as the City of Hayward Library, the Hayward Area Historical Society, the Hayward Arts Council, and Chabot College. Over 300 children and their families attend this well publicized event.

Our event for 2003 is scheduled for the fall to facilitate volunteer opportunities. The 2003 event will concentrate primarily on the performances and ancillary Elizabethan performances such as Morris dancing. The Theater groups that participated in 2002 are eager to again participate in 2003.

2. Identification of Funding Category

Hayward Shakespeare at the Plaza's eligible criteria is **Promote the arts**. The primary function of the event is to present a lively, entertaining show to keep the world of theater alive and vibrant to our children and their families. An additional role this production plays is it brings Hayward residents to our beautiful, newly renovated downtown.

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART B continued:

3. Performance Capacities and Experience

Hayward Shakespeare at the Plaza produced a very successful event in May of 2002. Over 300 children and their families attended the production. The San Francisco Shakespeare Festival and Women's Will both have a long tradition of live theater in open air spaces. Although very different, both sets of performer's engaged and enchanted the audiences. Hayward Shakespeare at the Plaza's staff and volunteers handled the facilities management professionally and thoroughly.

PART C: PROGRAM BUDGET

4. Budget/Financial Information
Attached.

City of Hayward
Community Promotions Program

Application Packet

PART C: Program Budget

Organization/Activity: Hayward Shakespeare at the Plaza

Contact Person Name: Tracy Fraas

Address: 2680 Spencer Lane, Hayward, CA 94542

Daytime Phone #: 510-538-9047

Email: tfraas@pacbell.net

2003-2005 BUDGET PROPOSAL

	2002-03 Budget	2003-04 Budget	Increase/ Decrease \$ %	2004-05 Budget	Increase/ Decrease \$ %
REVENUES	(ACTUAL)				
(Grants, Other Sources)					
City of Hayward	\$6,000.00	\$10,000.00	\$4,000.00 40.0%	\$10,000.00	\$0.00 0.0%
Fundraising	\$6,375.00	\$4,000.00	\$0.00 -59.4%	\$4,000.00	\$0.00 0.0%
Total Revenues	\$12,375.00	\$14,000.00	\$4,000.00 11.6%	\$14,000.00	\$0.00 0.0%
EXPEDITURES					
Performer's fee's	\$7,175.00	\$8,000.00	\$825.00 10.3%	\$8,500.00	\$500.00 5.9%
Rent	\$0.00	\$0.00	\$0.00 0.0%	\$0.00	\$0.00 0.0%
Utilities	\$39.00	\$240.00	\$201.00 83.8%	\$280.00	\$40.00 14.3%
Office Supplies	\$0.00	\$100.00	\$100.00 100.0%	\$100.00	\$0.00 0.0%
Insurance	\$466.00	\$500.00	\$34.00 6.8%	\$550.00	\$50.00 9.1%
Postage	\$335.00	\$500.00	\$165.00 33.0%	\$600.00	\$100.00 16.7%
Equipment	\$1,276.00	\$1,300.00	\$24.00 1.8%	\$1,400.00	\$100.00 7.1%
Miscellaneous	\$286.00	\$300.00	\$14.00 4.7%	\$300.00	\$0.00 0.0%
Advertising	\$843.00	\$900.00	\$57.00 6.3%	\$1,000.00	\$100.00 10.0%
Printing	\$1,925.00	\$1,100.00	-\$825.00 -75.0%	\$1,100.00	\$0.00 0.0%
Total Expenses	\$12,345.00	\$12,940.00	\$595.00 4.6%	\$13,830.00	\$890.00 6.4%
Net Revenues/Expeditures	\$30.00	\$1,060.00		\$170.00	

Income/Expense

1/1/02 Through 12/31/02

3/5/03

Category Description	1/1/02- 12/31/02
INCOME	
Arts For Youth	1,625.00
Donations	850.00
Grant	6,000.00
Sponsors	3,600.00
Vendor Fees	300.00
TOTAL INCOME	12,375.00
EXPENSES	
Ads	843.03
Bank Charge	0.00
Cash	-110.77
Clean up	100.00
Insurance	465.72
Legal-Prof Fees	75.00
Licenses and Permits	105.00
Meals & Entertn	118.06
Performance fees	7,175.00
Postage and Delivery	334.45
Printing and Reproduction	1,924.68
Rent on Equip	1,276.18
Utilities	38.95
TOTAL EXPENSES	12,345.30
OVERALL TOTAL	29.70

Hayward Zucchini Festival

Presented by

Hayward Zucchini Festival

HAYWARD

ZUCCHINI

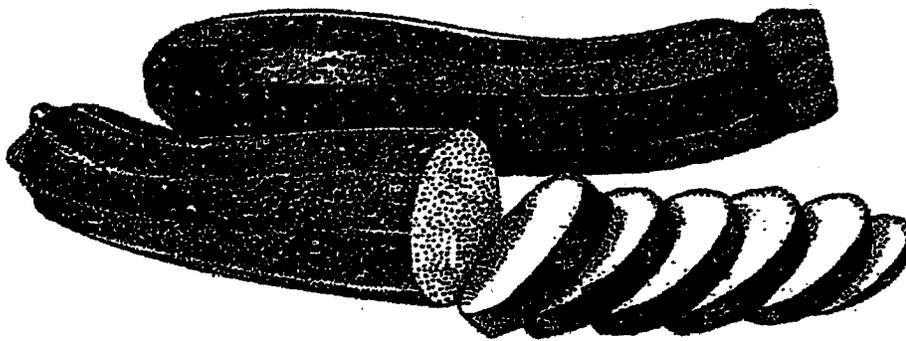
FESTIVAL

1983

—

2003

TURNS 21



HAYWARD ZUCCHINI FESTIVAL

A NON-PROFIT CORPORATION

BOARD OF DIRECTORS

Norma Jean Clausen
President

Steve Stern
Vice President

Denise Pugh
Secretary

"Butch" Watson
Treasurer

Geraldine Degler

Mike Fung

Debbie Harrison

Dyann Hoffman

Jack Kellam

Phyllis McIlrath

Gerry Mellen

Devery J. Griggs
Associate to Board

Dear Mayor Cooper and City Council Members,

The Hayward Zucchini Festival is submitting the attached proposal for funding. If approved, we are hopeful that the funding will allow us to attract top-notch entertainment, expand our publicity, increase our vendors and ultimately increase attendance at the festival.

The Hayward Zucchini Festival was established in 1983 by Mayor Alex Giuliani to provide a forum for non-profit organizations to raise funds for their programs and to provide entertainment for the community. Throughout the twenty years of operation, the festival has provided an excess of two million dollars to local non-profit organizations. The festival is inclusive of all east bay cities but predominately focuses on the City of Hayward and the surrounding communities.

The musical entertainment includes Rhythm and Blues, Jazz, Gospel, Country and Salsa. The musicians and the audience reflect a wonderful diversity which makes the festival interesting and exciting.

The festival has faced many challenges throughout its existence but through creative problem solving we have been able to resolve them in a positive manner. Our image in the community has allowed us to receive recognition from city, state, county and federal agencies and several congressional leaders.

We trust that you will find the information contained in this proposal complete. If you have any additional questions please feel free to contact us at (510) 264-9466. We look forward to your positive response

Sincerely,



Richard Essi,
General Manager

LIAISONS:
Eric Willyerd
Bill Gardner
H.A.R.D.

Harvey Edmark
City Mayors Office

Lt. Lloyd Lowe
Hayward Police Department



Norma Jean Clausen,
President Board of Directors

ADMINISTRATION:

2273 American Ave., Suite 9
Hayward CA 94545
(510) 264-9466
Fax (510) 264-1125
Rich Essi
General Manager

MAILING ADDRESS:
P. O. Box 247
Hayward, CA 94543

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART A: General Information

APPLICANT

Organization Name: HAYWARD ZUCCHINI FESTIVAL
Address: P.O.BOX 247 HAYWARD CA.94543
Phone #: 510-264-9466 Fax #: 510-264-1125
Representative: RICH ESSI Email: N/A
GENERAL MANAGER
NORMA JEAN CLAUSEN , PRESIDENT BOARD OF DIRECTORS

GRANT FUNDING REQUEST

Grant Funding Request: Year 1 (2003-04): \$ 20,000
Year 2 (2004-05): \$ 20,000

Program/Event/Activity for which grant funding is requested:

HAYWARD ZUCCHINI FESTIVAL

AUTHORIZED SIGNATURE

(The application must be signed by an officer or authorized representative of the applying organization)

Rich Essi  9-24-03
Printed Name Signature Date

For City Staff Use Only
Date Application Received:
Funding Recommendation:

Note: Late applications will not qualify for funding consideration.

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART B: Program Information *(use additional sheets as needed)*

1. Program/Event/Activity Description

Please provide a description of the program, event, or activity for which you are requesting grant funding. Include the overall design, goals and activities.

The event for which we're requesting funding for is the annual Hayward Zucchini Festival.. The festival is held each year in the 10 acre Kennedy Park on Hesperian Blvd. and A Street, Hayward. Activities include: three entertainment stages: Kids Towns with games designed for the younger crowd, craft and food vendors, Community Service booths, Zucchini growing and carving contest, Zucchini cooking demonstrations, a Country Store that offers cookbooks, Zucchini Festival glasses, mugs and T shirts. The Zucchini Festival holds a Zucchini Cook-Off in July at the Southland Mall in Hayward as kick-off event

2. Identification of Funding Category

Check which eligibility criteria apply to the program/event or activity to qualify for City funding (you may check more than one): .

- Celebrate cultural diversity**
- Promote the arts**
- Recognize the history of Hayward and its future**

Include a brief explanation of how the above checked criteria apply to your program/event or activity:

See Attachment "A" Zucchini Festival History

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART B continued:

3. Performance Capacities and Experience

Please describe your organization's capability and experience in successfully carrying out the program, event or activity for which you are requesting grant funding. As appropriate, please indicate the average number of people attending the event(s) or the clientele served by the organization.

In August 2003, the Hayward Zucchini Festival will be holding it's 21st festival. To survive this length of time indicates our ability to learn from experience as to what those attending expect of a festival and our flexibility to change the format by adding or eliminating certain attractions. As with most events of this magnitude, costs continue to spiral upwards. Our income, which is mostly adequate, comes from the vendors and entrance fees of the approximately 15,000 to 20,000 attendees. A survey of those attending the 20th Anniversary Festival indicated the majority come for the entertainment, crafts and food.

Additional funding from the City of Hayward would enable us to increase the advertising coverage, attract more well-known entertainers, plus expand our volunteer funding.

PART C: PROGRAM BUDGET

4. Budget/Financial Information

Using the form provided (last page), or one with a similar format, please show all revenues and expenditures for the program, event or activity for which you are requesting grant funding. Also include other funding sources for the program, event or activity (as well as other grants or funding for which you have applied).

Note: Late applications will not qualify for funding consideration.

City of Hayward
Community Promotions Program

Application Packet

PART C: Program Budget

Organization/Activity: *Hayward Zucchini Festival*
Butch Watson, Treasurer
Contact Person Name: *PO Box 247, Hayward CA*
Address:
Daytime Phone #: 510-264-9466
Email: N/A

2003-2005 BUDGET PROPOSAL

Revenues	2002-03	2003-04	Increase/Decrease		2004-05	Increase/Decrease	
	Budget	Budget	\$	%	Budget	\$	%
Ticket Sales							
	\$55,000	\$55,000	0	0			
Community Sources							
Food/Beverages	\$20,000	\$23,000	+\$3,000	15			
	\$45,000	\$49,000	+\$4,000	8			
* City of Hayward	0						
* Entertainment	\$6,200	\$6,500	+\$300	5			
* Vendor Fees	\$6,000	\$6,500	+\$500	8			
* Souvenir/Craft	\$24,000	\$27,000	+\$3,000	12			
Bank Fees	\$7,700	\$6,500	+1,800	38			
Total Revenues	\$164,000	\$173,500	+\$9,500	7			
EXPENDITURES							
* Employee Svcs	\$16,500	\$33,400	+\$16,900	100			
* Rent	\$41,000	\$31,200	+\$9,800	20			
* Utilities	\$2,500	\$3,500	+\$1,000	40			
* Office Supplies	\$2,800	\$3,000	+\$200	6			
* Insurance	\$3,700	\$4,700	+\$1,000	25			
* Postage	\$3,200	\$3,500	+\$300	9			
* Equipment	\$13,000	\$15,000	+\$2,000	6			
* Miscellaneous	\$18,000	\$14,500	-\$3,500	-18			
* Advertising	\$11,500	\$11,200	-\$300	-3			
* Entertainment	\$23,000	\$23,200	+\$200	1			
Food	\$18,600	\$19,400	+\$800	4			
Total Expenses	\$153,800	\$162,600	+\$8,800	13			
Net Revenues	10,600	10,900	+\$300	7%			
Expenditures							

SUBMIT **16** COMPLETE PACKETS TO DENISE BLOHM IN THE HAYWARD FINANCE DEPARTMENT BY:
FRIDAY, MARCH 7, 2003

NOTE: Late applications will not qualify for funding consideration.

City of Hayward
2003-05 Community Promotions Program

Application Packet

PART D: ORGANIZATION'S MOST RECENT INCOME/EXPENSE STATEMENT

Attach your organization's most recent expense/income statement.

See Attachment:
B, Income Sheet
C, Expense Sheet

HAYWARD ZUCCHINI FESTIVAL

History

The Hayward Zucchini Festival was founded in 1983, to create a fun, family-oriented event and to raise funds for local non-profit organizations and charities. The Hayward Zucchini Festival has been successful on both counts; it attracts nearly 20,000 to 30,000 children, parents and grandparents each year and has raised and distributed approximately \$2,000,000 to local charities and non-profit organizations over the last twenty years.

The Hayward Zucchini Festival has always been a quality family event. A 1991 Exit Poll showed families accounted for over 2/3 of attendees. The average annual income was approximately \$40,000 and 60% own or use credit cards. By all marketing standards, this is, indeed, a valued target audience.

The spring of 1983 was a low-economic period in the nation and in Hayward. There were plant closures and city funding to some non-profit organizations has been necessarily cut. There was a need to bolster the spirits of the people, provide a source of revenue for community groups, create a sense of pride and spirit of cooperation in the community and, most importantly, find something fun, different and exciting to do right here in our own backyard.

Several local leaders, including Mayor Alex Giuliani, shared these concerns. They considered the various festivals and events held in other cities and laughingly hit upon a festival honoring the most prolific and versatile vegetable, the ZUCCHINI. Hayward Community Gardens confirmed the fact that a lot of people in Hayward had gardens and most of those gardens grew zucchini.

So, the Hayward Zucchini Festival was born. The Mayor immediately planted zucchini in his garden. Individuals, businesses and community organizations rallied around Pam Green, the Festival Chair. Hayward Area Recreation and Park District gave its' full support and within six weeks, on August 20, 1983, the first Festival was held with 15,000 people in attendance.

The sole purpose of this Festival is to offer an alternative funding for our many local charities and non-profit organizations but, at the same time, to allow people to be entertained with fun, shopping and listening to great music.

The nineteen years following the successful first year, Festival leaders have endeavored to keep the Festival's fun and entertaining persona. Great emphasis has been placed on hiring local Bay Area talent to entertain on all stages during the weekend. However, to draw the people, headliners have been used.

The Festival has strived to keep in mind that Hayward has such a diverse population that entertainment be carefully considered. We try to reach all ethnic groups with their type of music. Thus, between the entertainment stages, one can find something to their taste and culture.

Zucchini Festival Income

	2003	2002	2001
Admission Gates	\$52,000.00	\$52,855.00	\$33,075.00
Adv Tkt Sales	\$3,000.00	\$2,068.00	\$2,040.00
Bank Start Up	\$8,000.00	\$4,520.00	\$4,200.00
Beverage & Glass	\$27,000.00	\$25,338.00	\$28,355.00
Booth Fees	\$2,000.00	\$1,000.00	\$1,900.00
Bread Sales	\$4,000.00	\$3,564.00	\$3,020.00
Cash Donations/Sponsors	\$3,000.00	\$2,050.00	\$2,350.00
Ice Sales	\$1,000.00	\$731.00	\$848.00
Loans	\$0.00	\$3,000.00	\$0.00
Souvenir Sales	\$3,000.00	\$2,245.00	\$3,163.00
ATV Gas Towel	\$4,000.00	\$1,500.00	\$2,800.00
Kids Games	\$2,000.00	\$1,755.00	\$0.00
Vendor Insurance	\$3,000.00	\$2,955.00	\$2,300.00
Arts/Crafts	\$24,000.00	\$21,750.00	\$23,615.00
Foods	\$17,000.00	\$15,200.00	\$17,500.00
Comm A/C	\$15,000.00	\$13,700.00	\$8,250.00
Comm Exp	\$5,000.00	\$4,225.00	\$5,200.00
Vintage Vehicle	\$1,500.00	\$1,245.25	\$1,275.00
Returned Checks	\$500.00	\$200.00	\$0.00
Loans Rich	\$0.00	\$0.00	\$2,752.00
TOTAL	\$235,000.00	\$230,225.25	\$210,550.00

Zucchini Festival Expense

	2003	2002	2001
Advertising	\$10,000.00	\$9,940.00	\$6,500.00
Auto Expense	\$1,500.00	\$1,369.51	\$0.00
Awards	\$1,000.00	\$708.67	\$732.00
Bank Charges	\$500.00	\$351.00	\$550.00
Bank Start up	\$5,000.00	\$4,520.00	\$4,200.00
Beverages	\$11,000.00	\$10,459.13	\$12,906.00
Bonannon Field	\$525.00	\$525.00	\$525.00
Bread	\$2,400.00	\$2,400.00	\$1,870.00
Bus Entertainment	\$7,000.00	\$6,782.00	\$6,675.00
Entertainment	\$15,000.00	\$15,892.69	\$15,552.00
Festival Development	\$8,000.00	\$9,100.00	\$10,510.00
Hard Grant	\$10,000.00	\$10,000.00	\$10,000.00
HZF Equipment	\$0.00	\$0.00	\$0.00
HZF Rental	\$14,000.00	\$12,765.01	\$10,501.00
HZF Supplies	\$1,000.00	\$175.00	\$0.00
HZF Ice	\$4,000.00	\$4,002.00	\$1,565.00
HZF Insurance	\$4,700.00	\$3,709.00	\$3,212.00
License & Permits	\$400.00	\$326.00	\$300.00
A/B/C License	\$300.00	\$300.00	\$0.00
Loan Repayment	\$3,000.00	\$12,800.91	\$10,907.00
Membership Dues	\$500.00	\$495.00	\$425.00
Ofc Supplies	\$1,500.00	\$1,423.98	\$1,851.00
Ofc Equip Rental	\$1,500.00	\$1,432.91	\$1,603.00
Printing Poster	\$1,500.00	\$1,309.00	\$1,394.00
Rent & Storage	\$9,000.00	\$8,600.00	\$9,000.00
Sales Tax	\$3,000.00	\$2,403.00	\$2,694.00
Telephone	\$1,000.00	\$1,101.37	\$1,152.00
Cellular Phone	\$800.00	\$674.89	\$0.00
Utilities Gas & Elect	\$1,400.00	\$761.40	\$1,458.00
Vendor Refunds	\$1,000.00	\$350.00	\$2,350.00
Vintage Vehicles	\$200.00	\$99.00	\$0.00
Volunteers Food	\$2,000.00	\$1,680.00	\$0.00
Volunteers Pay	\$15,000.00	\$12,395.00	\$14,775.00
Cooking Demo	\$300.00	\$189.16	\$0.00
Auto Ins	\$0.00	\$150.00	\$0.00
Souviners	\$4,000.00	\$4,981.00	\$4,969.00
Tax Service	\$300.00	\$300.00	\$275.00
Postage	\$3,500.00	\$3,215.40	\$2,896.00
Tax Fee	\$35.00	\$35.00	\$0.00
Car Insurance	\$0.00	\$195.51	\$0.00
Credit Card	\$0.00	\$4,263.69	\$0.00
Rich Loan		\$2,151.50	\$0.00
Rich Pay 1099	\$16,600.00	\$0.00	\$10,500.00
Total	\$163,460.00	\$154,533.55	\$151,897.00