



Date: September 16, 2011
To: Bruce Glasscock, City Manager
From: Nancy Nevil, Director of Sustainability & Environmental Services
Subject: **Live Green Expo 2012**

The Live Green Expo is an annual fun, FREE, family event helping North Texans make informed decisions and take action to lead healthier lives with less impact on our environment. It features almost 200 exhibitors offering a wide selection of products, services and information, along with presentations on a variety of environmental topics, demonstrations, entertainment and children's activities.

The Live Green Expo is in its sixth year. It has grown from 7,500 to 16,000 people and has developed a reputation with vendors as a premier event.

Our desire for 2012 is to move the location from Plano Centre to Shops at Legacy. We feel our event could be even more impactful if held at a venue that combines it with a destination point with more energy. The Shops at Legacy offers the following benefits:

- A more inviting and festive atmosphere with lake amenity and ability to place tents in street
- Marriott Conference Area and Angelika Theatre for presentations and indoor exhibits
- Variety of eating establishments and ability to bring in food vendors
- Increased attendance with 6,000 residents living within walking distance
- Convenient and ample parking spaces
- Co-marketing potential with Shops at Legacy retailers: Promote event as daylong destination – go to Live Green Expo then have lunch or dinner or shop in Legacy
- Partnership opportunities with area corporations and potential for expanding the Expo to address commercial needs

- Economic development – event draws attendees from throughout the region who may be introduced to Shops at Legacy for the first time.

Combine a great event with a great location to magnify the experience (imagine this look at Shops at Legacy).



This is our vision for 2012. There are still many issues that must be resolved, particularly contract with Inland Western, negotiation with Marriott for convention space, and impact to tent budget. If Legacy does not work out, we will go back to Plano Centre on another date.

Budget: The expenditure budget for 2012 is \$203,200 and is detailed in 45-748-717 cost center. Following is a listing of budgeted expenditures; however, funds may be moved from one line item to another as event planning evolves. Money was included for a coordinator but we are hoping to manage the event internally as we did this year.

6111 Overtime (police, EWS drivers & supervisors)	\$ 15,000
6202 Postage (Expo Newsletter)	\$ 10,000
6204 Food	\$ 1,000
6205 Volunteer t-shirts	\$ 3,000
6208 Health permits	\$ 500
6215 Supplies	\$ 500
6282 Items for Resale	\$ 2,000
6301 Outside Printing (newsletter, program, posters)	\$ 30,000
6304 Convention Services	\$ 22,000
6306 Advertising (radio reads, newspaper & magazine ads, billboards, newspaper sticker or insert, banners)	\$ 40,000
6307 Travel (speakers)	\$ 500
6312 Contracts - Professional (coordinator, insurance)	\$ 36,600
6319 Contracts (keynote speaker/entertainment \$12,000; shuttle buses \$3500;mail processing \$1600;graphic designer \$5,000)	\$ 22,100
6346 Equipment Rentals (tents, generators, tables, chairs, misc)	<u>\$ 20,000</u>
	<u>\$203,200</u>

In addition, the value of comp time is **estimated** to be \$3500 (\$1450 in Commercial Recycling; \$1450 in Environmental Education & Community Outreach; \$300 in Collections; and \$300 in Sustainability).

Revenue: The revenue budget for 2012 is \$121,500, which includes exhibitor fees, sponsorships, and merchandise sales. We invite organizations supporting our objectives to partner in producing this unique community-oriented event. We anticipate all sponsors returning this year (\$32,000) and hope to increase sponsorship revenue to \$40-50,000.

Exhibitor Revenue	\$ 75,000
Sponsorship Revenue	\$ 45,000
Merchandise Sales	<u>1,500</u>
	\$121,500

In addition, we receive approximately \$227,000 of in-kind support which enables us to reach a wider, more diverse audience.

Planning will begin as soon as the location is firm. Planning is fluid as programming is dependent upon ability to secure speaker(s), partnership involvement and expectations, and availability of major exhibits or activities. We have been approached by Dr. Lehman Marks with the Solar Car Challenge Foundation and they are interesting in having a solar car race in conjunction with the Expo. You can visit www.solarcarchallenge.org for more information.

The planning team consists of me, three division managers, volunteer coordinator, and sr. administrative assistant. Other teams include: partnerships, exhibitors, transportation, food & agriculture, eco-fashion show, bicycle focus, and DIY activities. A few of these teams include volunteers from the community.

In addition, individuals are given responsibility for the following activities: volunteers, marketing, children's activities, presentations, urban gardening, collection event, zero waste, expo store, compost fair & workshop, compost bag distribution, rain barrel workshop, event set-up, entertainment stage, music, eco-art, and purchasing.

Other teams/assignments will be developed as needed to address any new features.

Last year was the first year a separate insurance rider was purchased. We will work with Risk to determine adequate coverage if location is moved to Legacy. An emergency action plan will also be developed for the event.

We continue to be excited about the Live Green Expo because it provides us an opportunity to reach thousands in one day as compared to planning and producing workshops with much smaller crowds. We can educate and inspire participation while providing our residents a place to experience community with a fun, free family event.

I am always available to discuss with you further, if necessary.

c: Mark Israelson, Assistant City Manager
Frank Turner, Deputy City Manager