



**Beverly Hills City Council Liaison / Rodeo Drive/Special Events/Holiday Program Committee will conduct a Special Meeting, at the following time and place, and will address the agenda listed below:**

**CITY HALL  
455 North Rexford Drive  
4<sup>th</sup> Floor Conference Room A  
Beverly Hills, CA 90210**

**Thursday May 31, 2018  
4:00 PM**

**AGENDA**

- 1) Public Comment
  - a. Members of the public will be given the opportunity to directly address the Committee on any item not on the agenda.
- 2) Proposal from the Rodeo Drive Committee (RDC) for Scope of Work and Funding Request for Fiscal Year 2018-2019
- 3) Adjournment

  
Byron Pope, City Clerk

**Posted: May 29, 2018**

***A DETAILED LIAISON AGENDA PACKET IS AVAILABLE FOR REVIEW IN THE  
LIBRARY AND CITY CLERK'S OFFICE***



In accordance with the Americans with Disabilities Act, Conference Room A is wheelchair accessible. If you need special assistance to attend this meeting, please call the City Manager's Office at (310) 285-1014 or TTY (310) 285-6881. Please notify the City Manager's Office at least twenty-four (24) hours prior to the meeting if you require captioning service so that reasonable arrangements can be made.



**CITY OF BEVERLY HILLS**  
**POLICY AND MANAGEMENT**

**MEMORANDUM**

**TO:** City Council Liaison/Rodeo Drive Committee/Special Events

**FROM:** Huma Ahmed, Community Outreach Manager  
Cindy Owens, Senior Management Analyst

**DATE:** May 31, 2018

**SUBJECT:** Proposal from the Rodeo Drive Committee (RDC) Work Plan and Funding Request for FY 2018-2019

**ATTACHMENT:** 1. Proposed Rodeo Drive Committee FY 2018-2019 Work Plan  
2. FY 2018-2019 Tourism and Marketing Budget

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**INTRODUCTION**

This item provides a proposal from the Rodeo Drive Committee ("RDC") work plan for the Fiscal Year ("FY") 2018-2019 Tourism and Marketing Budget and programs which are funded through the City's Transient Occupancy Tax ("TOT").

The Rodeo Drive Committee is comprised of approximately 70 retailers, hotels and property owners. Founded in 1972, the Committee promotes Rodeo Drive through a variety of programs, which enhance the street's image as a world-class destination.

Prior to the start of each Fiscal Year, the City Council Rodeo Drive/ Special Events Liaison Committee, which currently includes Mayor Julian Gold and Councilmember Lili Bosse, meets to discuss and review the annual work plan items for the upcoming year.

The Council Liaisons make recommendations regarding work plans and provide modifications, if any, which are then presented at a future City Council Study Session. This item provides an overview of the RDC proposed work plan for the FY 2018-2019, while Attachment 2 provides information on proposed expenses for the overall Tourism and Marketing budget.

**DISCUSSION**

In previous years, the RDC has received City support to conduct marketing and events on behalf of its retailers, hotels and property owners to promote tourism and visitor spending on Rodeo Drive. Funding for these purposes has been provided from the City's Tourism and Marketing Budget.

The RDC has provided their proposed annual work plan and funding request of \$2,117,500 for FY 2018-2019. This amount is similar to last year, and includes their annual programming, along with Holidays and Winter B.O.L.D. Funding for Summer B.O.L.D has been allocated separately for all participating partner groups, and is not included in this budget request.

This year's proposal from the RDC includes requested funding for a variety of marketing initiatives and special events some of which include:

- \$250,000 **Runway to Rodeo**, celebrating the styles and fashion houses on Rodeo
- \$269,600 #OnlyOnRodeo **Floral Interactive Photo Display**, to continue the popular floral display photo-op box on Rodeo Drive with possible other locations;
- \$1,120,000 for **Winter B.O.L.D. + the Holiday Lighting Ceremony and Event Programming**, which will be free for the community, with new holiday décor elements and increased participation from established talents.

### **FISCAL IMPACT**

For FY 2018-2019, the City's Administrative Services Department/Finance projected \$49,098,000 in Transient Occupancy Tax (TOT) revenue. This has resulted in a base TOT budget of \$7,014,000.

Actual TOT revenue generated for FY 2016-2017 exceeded the budgeted revenue, therefore, another \$628,338 was added to the TOT budget this year. The revised Tourism and Marketing budget is \$7,642,338 for FY 2018-2019.

The funding request of \$2,117,500 is budgeted in the FY 2018-2019 in the City's Tourism and Marketing budget (00101311-734400) which is also shared with the Conference and Visitors Bureau and the City's Holiday Program. Please refer to the attachment for the RDC's work plan and budget breakdown.

### **RECOMMENDATION**

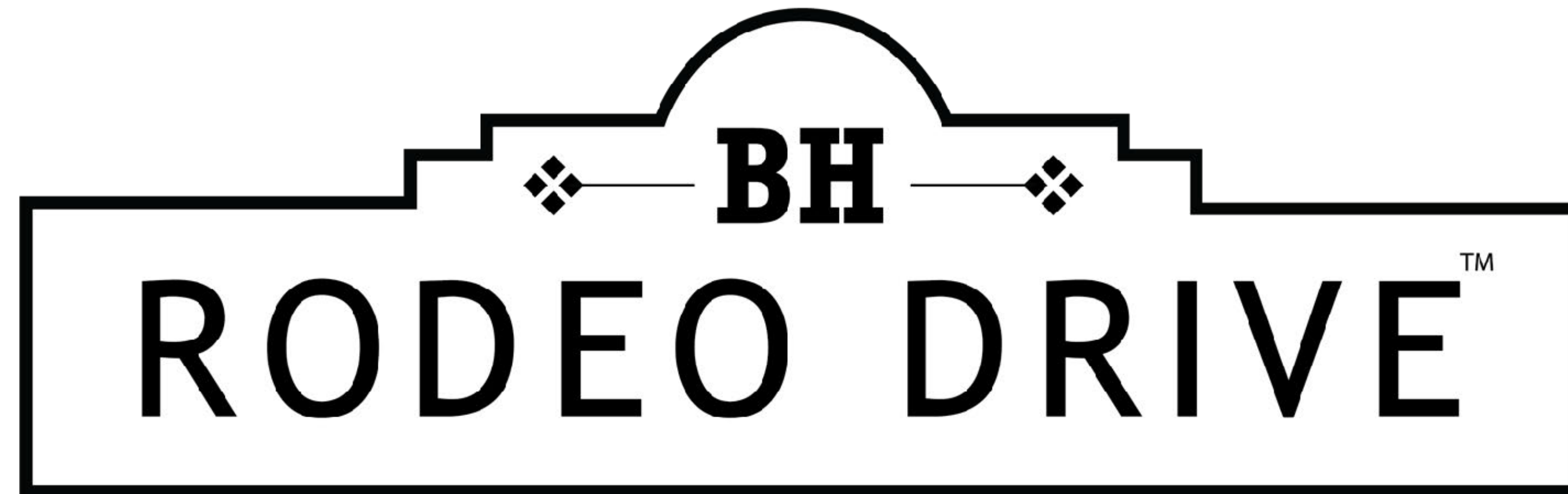
Staff recommends that the City Council Liaisons review the RDC work plan and funding request and provide recommendations, if any, for FY 2018-2019.

Pamela Mottice-Muller

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Approved By





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# Reaching the Rodeo Drive Shopper

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## 360 DEGREE INTEGRATED STRATEGY OMNI-CHANNEL MARKETING

Continue to incorporate a 360 integrated approach with experiential, digital and press initiatives while continuing to reach our target market of millennial, Gen X and baby boomer luxury shoppers through optimal, thoughtful programming.



# '17-'18 Goals

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Create new experiential retail programming to bring qualified consumers & legacy shoppers to Rodeo Drive



Create more value and relevance to members of the Rodeo Drive Committee.



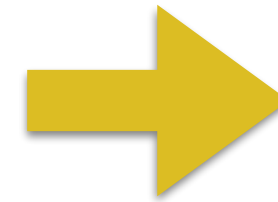
Continue to refresh and revitalize the image of Rodeo Drive to millennial luxury consumers with a strong presence on the digital platforms they engage with daily.



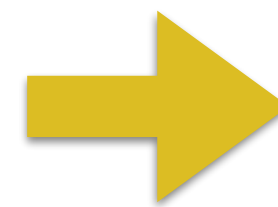
# '17-'18 Goals



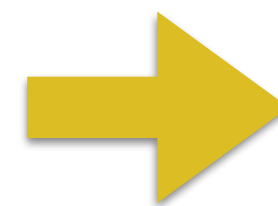
Create new experiential retail programming to bring qualified consumers & legacy shoppers to Rodeo Drive.



Create more value and relevance to members of the Rodeo Drive Committee.




Continue to refresh and revitalize the image of Rodeo Drive to millennial luxury consumers with a strong presence on the digital platforms they engage with daily.



# Goals Achieved

- Summer and Holiday BOLD Campaign
  - Weekly live experiences and interactive activations over a 6 week period
  - Created experiences that appealed to the target consumer and legacy shopper
- 
- Involved RDC membership in city-wide programming initiatives
  - Presented exclusive attendance opportunities to pre-event gatherings, giving a voice and relevance to the committee
- 
- Influencer partnerships targeted millennial luxury consumers through Instagram, positioning Rodeo Drive as a refreshed, relevant shopping destination
  - #OnlyOnRodeo Installations engaged younger, but qualified, shoppers digitally and in person





"Now more than ever, the luxury consumer is looking for an **experience**. They don't want the same shopping experience they've seen before; they want **one-of-a-kind, hard-to-find items** that no one else has; and they want to find it in **an environment that isn't replicated anywhere else.**"

- Allison Samek, CEO of legendary luxury retailer Fred Segal in [Forbes.com](https://www.forbes.com)



# The Balancing Act

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Millennials now make up a larger segment of the luxury market globally

99M / 77M  
millennials boomers

What does this mean?

We need to provide a curated mix of programming that targets the millennial luxury shopper without alienating boomer customers who still have the greater spending impact in the market place.

# 2017/2018 Value Delivered

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# 2017/2018 Earned Media

Over the past year, Rodeo Drive has garnered **827M impressions in earned media** (both digital and traditional press) from ongoing digital and experiential campaigns taking place on the street.



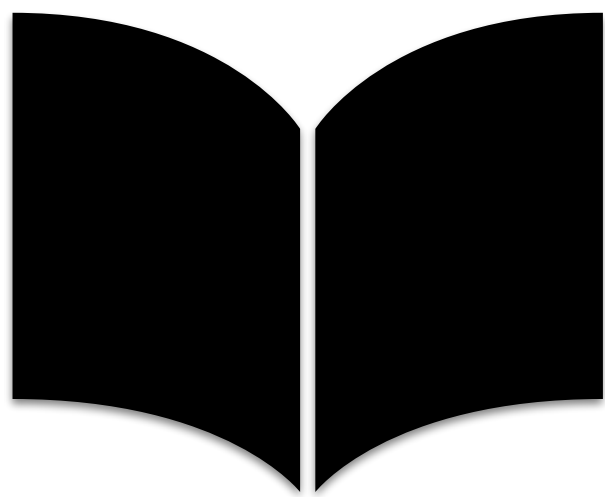
Impressions are the total number of views (including same users seeing multiple posts)  
Ex: User with 500 followers shares 2 posts, impressions would be 1,000.

\*Stats pulled from Keyhole and Instagram Insights

# Return on Investment

With a traditional advertising spend of **\$1.5M**, one would only garner **15M** impressions whereas, we garnered **827M** impressions during the 2017-2018 fiscal year using our experiential and digital programming with the same spend of **\$1.5M**.

## TRADITIONAL AD BUY

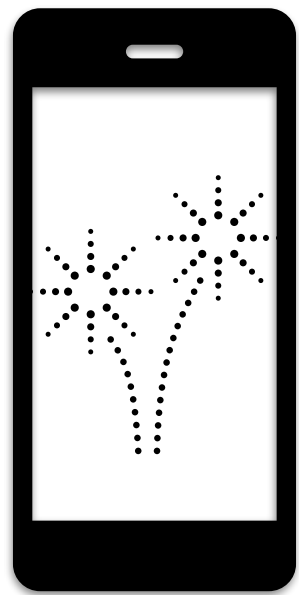


\$1.5M Spend\*

**15M Impressions**

VS.

## RDC FY 2017-2018 SPEND



\$1.5M Spend\*\*

**827M Impressions**

\*\$1.5M ad spend total based off an audit of 9 luxury publications' average media buy impressions and quotes

\*\$1.5M spend total based off of a traditional ad buy quote of \$100K for 1M impressions

\*\*\*\$1.5M spend based off of 2017 - 2018 fiscal year budget



# 2017 Concours d'Elegance

**JUNE 18TH, 2017**

The 2017 Rodeo Drive Concours d'Elegance **broke ALL records**, largest public event in Southern California spanning over 6 city blocks!

Reported **50,000 attendees** including Caitlyn, Kylie and Kendall Jenner and Jay Leno.

**130 luxury collectible automobiles** lined along Rodeo Drive.

Sponsors included GEARYS Beverly Hills, Mercedes-Benz, The Auto Gallery, O'Gara, Ferarri Beverly Hills, RM Sotheby's, P ZERO World, Two Rodeo, CVB and Beverly Hills Courier & more!

VIP Checkered Flag 200 Lounge hosted by Brooks Brothers, enhanced stage design, upgraded audio system, and designed new custom artwork in-house.



**RDC 2018-2019 ANNUAL PROPOSAL**

AGENCY

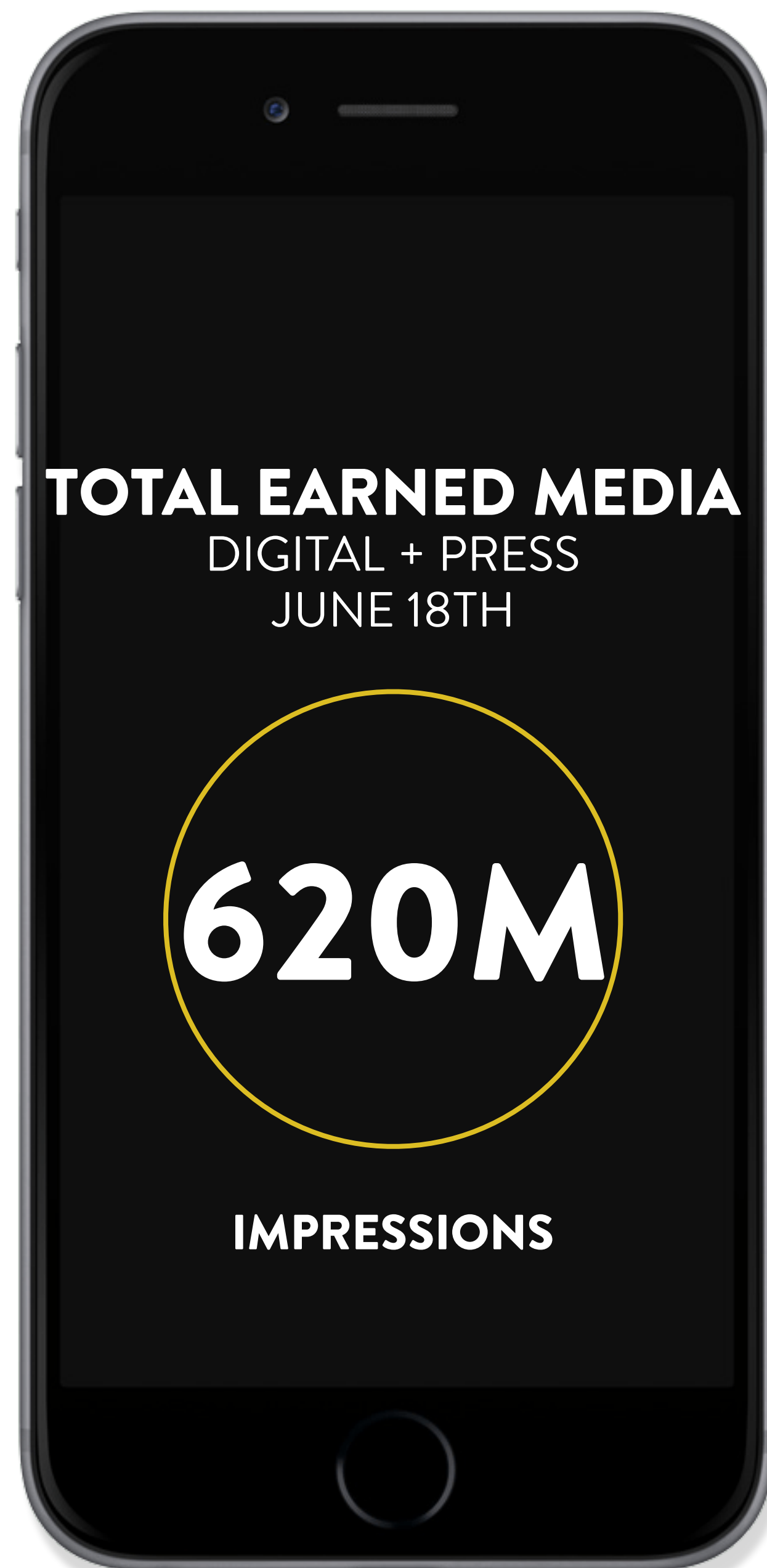


# 2017 Concours d'Elegance

## THE METRICS BREAKDOWN

Overall, the #OnlyOnRodeo hashtag garnered **7.3M digital impressions** and a **reach of 4.7M** in just 48 hours.

The 2017 Rodeo Drive Concours D'Elegance garnered earned media press placements in publications and media outlets such as People Magazine, Beverly Hills Magazines, The Hollywood Reporter, Harper's Bazaar, Autoweeek, and more!





# 2017 BOLD Summer

**AUGUST 1ST, 2017 - AUGUST 28TH, 2017**

Opening Night Kickoff Celebration + Firework show with Grammy Winning Latin Band, Pancho Sanchez

Over **120 Sidewalk Art Stamps**, Bistro Seating, Hedging and Lights

Weekly DJ Sets

3 Luxury + Exotic Auto Ride & Drives

Influencer and Celebrity Styling Sessions with Celebrity Stylist, **Brad Goreski** and Top LA Influencer, **Marianna Hewitt**

Month-long BOLD Summer **Influencer Partnership with Dawn McCoy**

Full page feature in Beverly Hills Courier





# 2017 BOLD Summer

## THE METRICS BREAKDOWN

Transient Occupancy Tax (TOT) has **increased by an estimated 8%\*** from year prior.

Increased foot traffic - on August BOLD nights, vehicle parking traffic **increased 5%** while non-BOLD nights it was **down 9.4%\*\***.

On Average, Rodeo Drive is geotagged **~200 times daily**, HOWEVER on BOLD evenings Rodeo Drive was geotagged an average of **~400 times daily** (doubling that of an average day).

2017 BOLD Summer Influencer Partner, Dawn McCoy was contracted to post 17 times, however, posted **60 main feed posts** on Instagram, Facebook and her personal blog and **~300 Instagram stories** from August 1 - August 28.

Overall, Dawn McCoy garnered a total of **18.7M impressions** and reached a total of **4.2M users**.



The 3 BOLD Summer influencer and stylist partnerships garnered total of **7.1M impressions**.

The #OnlyOnRodeo Summer Social Art Installation ALONE secured **11M impressions**.

\*Based of hotel performance reports from third party source

\*Parking information gathered from Two Rodeo Parking Garage statistics



# 2017 Holiday Lighting Celebration

**NOVEMBER 16TH, 2017**

Full Rodeo Drive Street Closure for **10K** guests.

National entertainment news coverage on EXTRA TV through headlining top tier talent through **Robin Thicke and Vanessa Lachey**.

News coverage placing City of BH and Rodeo Drive in the pop culture conversation.

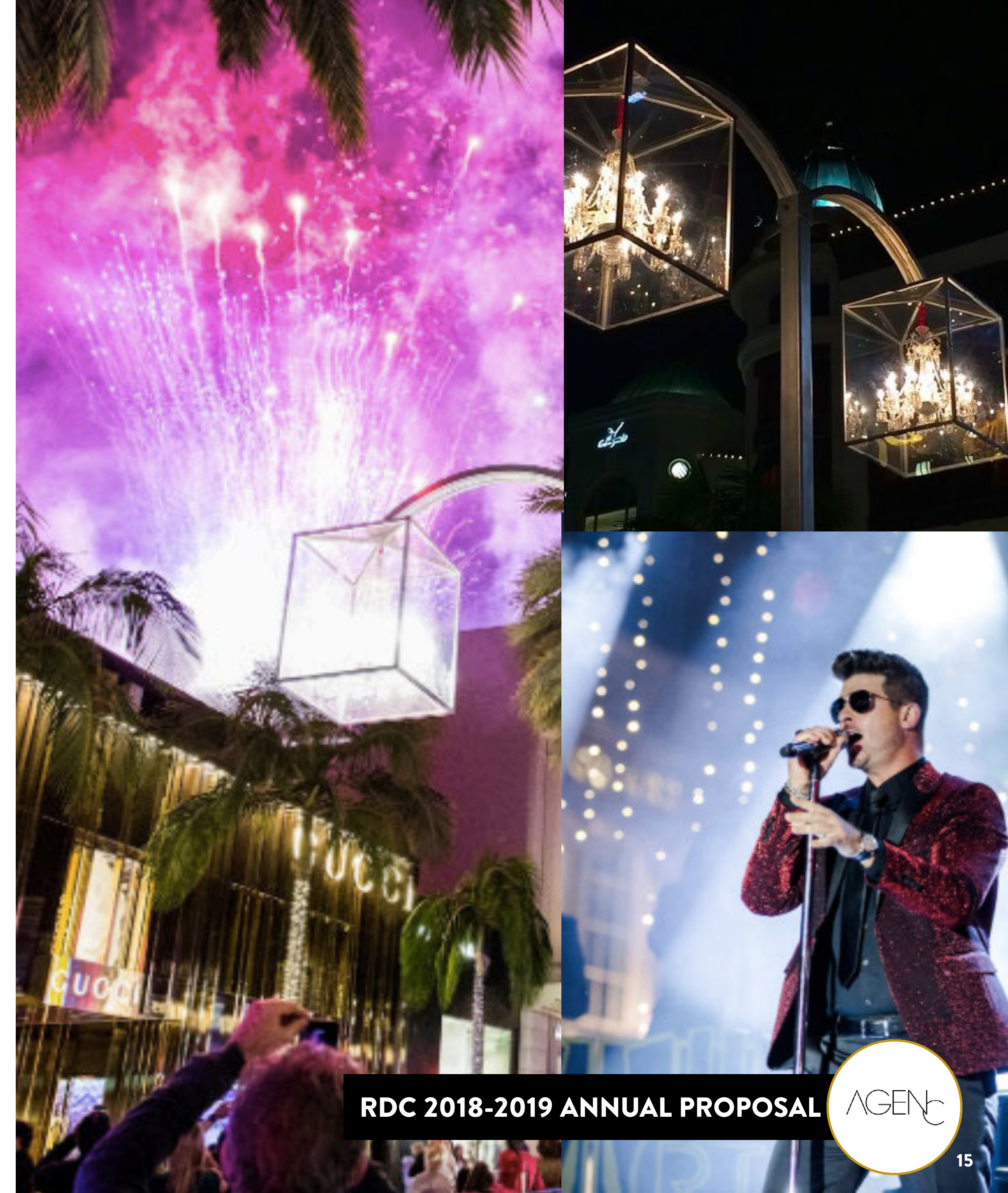
Participation from over **85 local businesses** that stayed open late.

Custom gem median and lighting decor.

Pre-show experiences, with popular beer + wine garden, #OnlyOnRodeo food trucks and experiences, neon fairies, glowing snow queens, DJ and more.

Pre-event VIP influencer + Press experience, with sponsors **Baccarat + GEARYS Beverly Hills**.

Surprise repelling Santa moment and fireworks display.



**RDC 2018-2019 ANNUAL PROPOSAL**

AGENCY



# 2017 Holiday Lighting Celebration

## THE METRICS BREAKDOWN

BOLD Holidays Influencer partner, Dawn McCoy promoted the Rodeo Drive Holiday Lighting Celebration and garnered **500K Impressions** and a **reach of 265K**.

#BOLDHolidays and #OnlyOnRodeo garnered **3.5M impressions** and a **reach of 2.8M**.

The 2017 Holiday Lighting Celebration garnered **85M total impressions** in traditional press and digital earned media.

TOTAL EARNED MEDIA  
DIGITAL + PRESS  
NOVEMBER 16



IMPRESSIONS





# 2017 BOLD Holidays Campaign

**NOVEMBER 17TH, 2017 - DECEMBER 23RD, 2017**

Activated Rodeo Drive every Friday & Saturday night

Participation from over **85 local businesses** that stayed open late and local vendor participation from Laduree, Noosa, Groundworks.

Increased retail sales, parking, foot traffic

Showing Beverly Hills as a top destination for holiday shopping

**Experiential Activations included:**

- Six Candy Cane Roller Girls roaming the streets
- Weekly DJ's performing outside of Luxe Rodeo Drive Hotel
- LED Tempest neon fairies
- Fashion Santa serving as the chicest photo op
- Live performances by Acapella Group MPACT
- Live Fashion Sketch art by FIDM Designer Nick Verreos
- Beverly Hills High School Carolers The Madrigal Singers





# 2017 BOLD Holidays Campaign

## THE METRICS BREAKDOWN

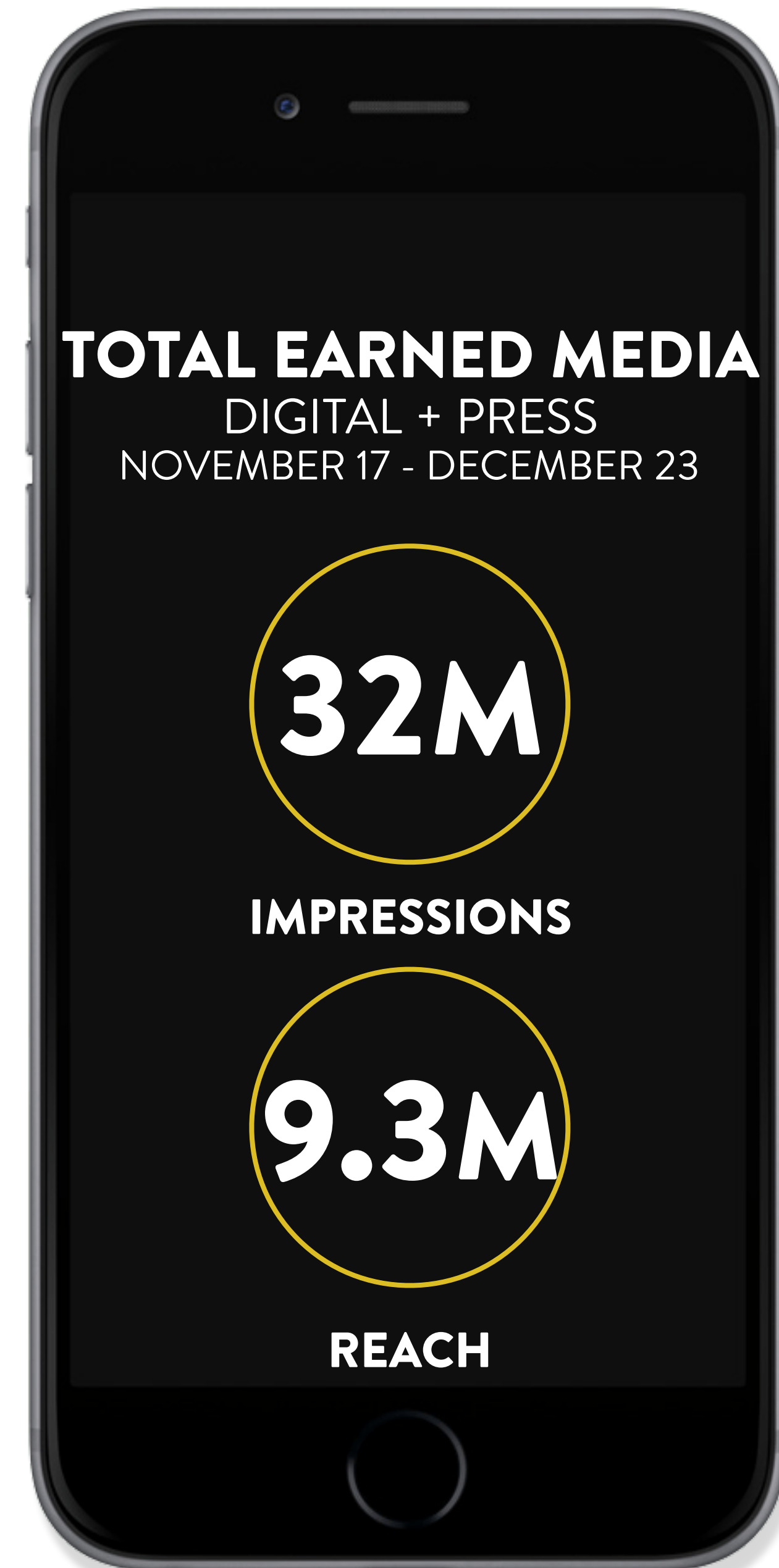
Holiday Lighting Celebration garnered **85M impressions**.

BOLD Holidays garnered **32M impressions**.

Overall, the BOLD Holidays Campaign garnered a total of **117M impressions in digital and press earned media**.

2017 BOLD Holidays Influencer Partner, Dawn McCoy (@iamdawnmccoy) posted **54 permanent posts** on Instagram, Facebook and her personal blog, **~400 Instagram stories**, and **1 live TV spot** from November 17 - December 23.

Overall, Dawn McCoy garnered a total of **18.7M impressions** and reached a total of **4.2M users**.



# 2018 Runway To Rodeo

## FEBRUARY 25TH, 2018

Street closure of the 200 / 300 block for **approximately 5,000 guests.**

National press coverage with **New York Times** about our influencer partner, **Rob Zangardi (172K Followers)** and **Mariel Haenn (134K Followers).**

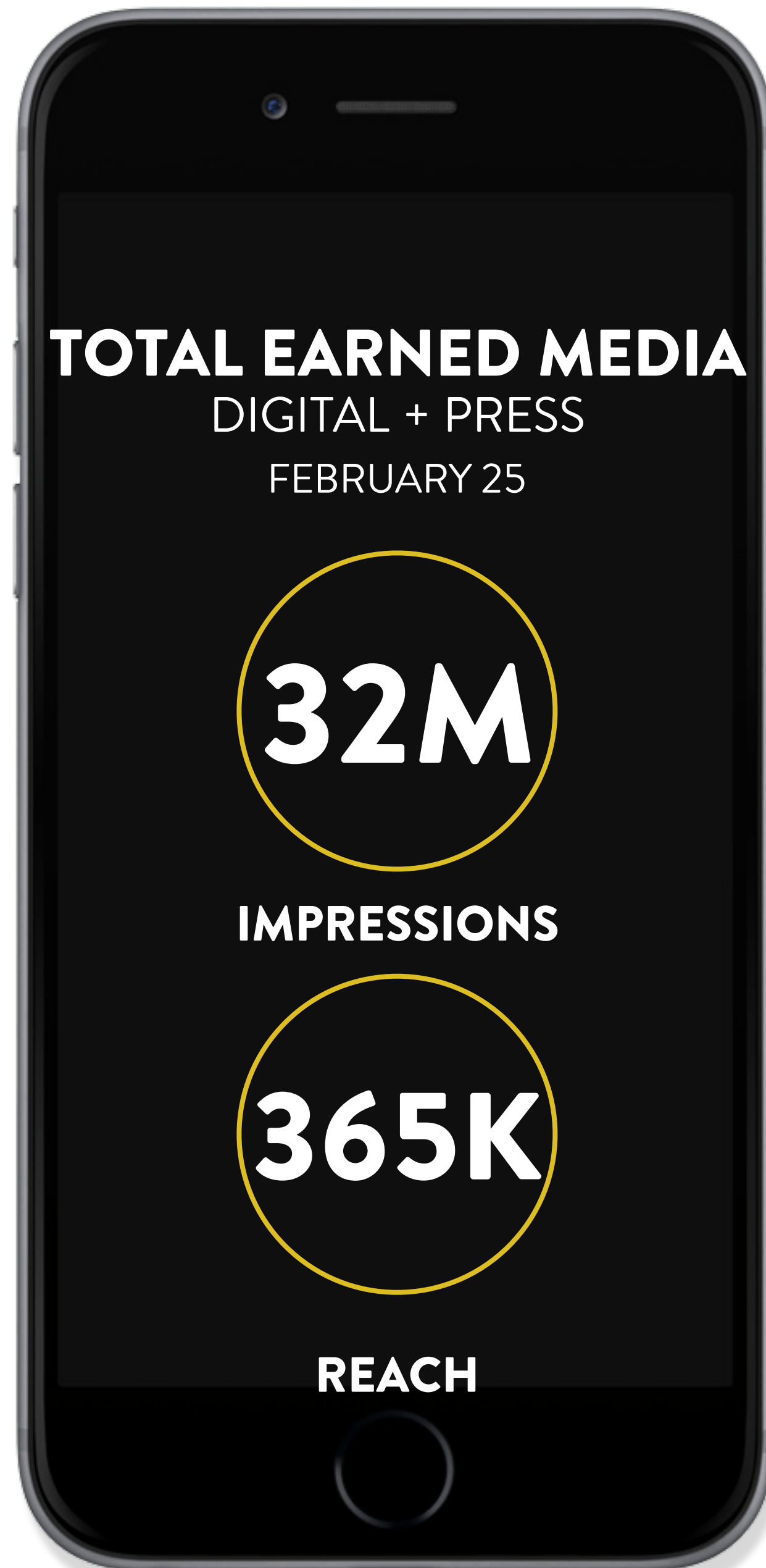
Positioned Rodeo Drive as an **iconic fashion destination** to millennial luxury shoppers.

Pre-show experiences, with popular champagne garden, #OnlyOnRodeo food trucks and VIP Influencer pre-event gathering on Louis Vuitton rooftop with Moët champagne and branded Ladurée Macarons.

Curated Art Walk displayed historic 'now and then' photos of Rodeo Drive.

Spectacular **cake moment by local patisserie Nahid Parsa** + free cake for **1000 guests** and live performance by Gen8.

#OnlyOnRodeo Infinity Room Art Installation.





# 2018/2019

# The Road Ahead

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# 2018-2019 Goals

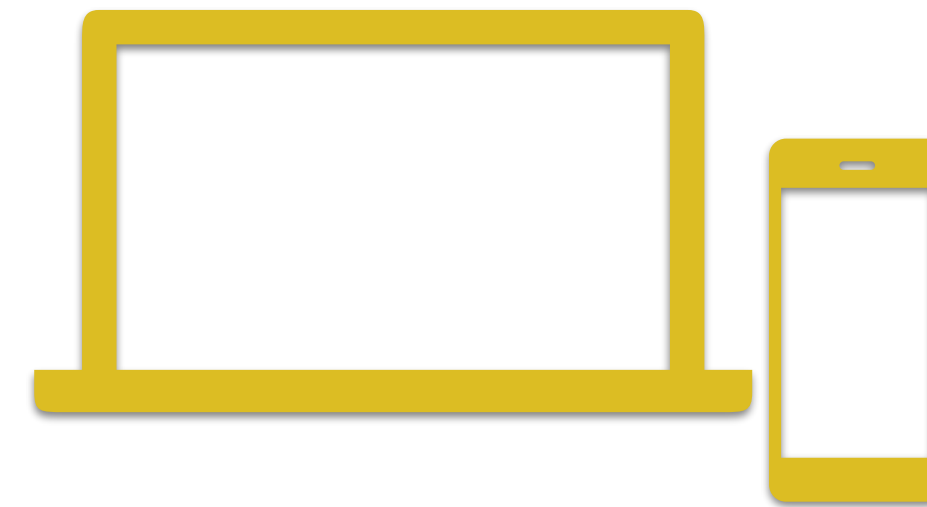
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Continue to create refreshed experiential retail programming that brings qualified consumers and legacy shoppers to Rodeo Drive



Continue to cultivate more value and relevance to members of the Rodeo Drive Committee



Continue to revitalize the image of Rodeo Drive to the millennial luxury consumers with a strong presence on the digital platforms they engage with daily



Continue to implement trends in modern luxury, experiential marketing and digital into our marketing model so that we can remain appealing to consumers and press.



# Seasonal Campaigns

Q3 '18



BOLD SUMMER

Q4 '18



BOLD HOLIDAYS

Q1 '19



RUNWAY TO RODEO

Q2 '19



CONCOURS  
D'ELEGANCE



# 2018 Holiday Decor & Lighting

Spectacular median decor on Rodeo Drive throughout the Holiday season to celebrate world class luxury destination that is Rodeo Drive and Beverly Hills.

Rodeo Drive's median decor reveal moment has become highly anticipated during the Holiday Lighting Celebration, kicking off what we now know as 'BOLD Holiday.'

Last year, tourists, shoppers and community members alike were delighted by the BOLD gem lighting reveal and corresponding fireworks. 2019 will be nothing less!





# 2018 Holiday Lighting Celebration

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Beloved, annual Holiday Lighting Celebration to kick off the holiday shopping season on iconic Rodeo Drive - Live performance, theatrics, and countdown to the lighting of Rodeo Drive !

## HOLIDAY LIGHTING CELEBRATION ELEMENTS:

- Holiday Performance
- Santa Moment
- Fireworks

**TARGETS:** Community members, tourists





# 2018 BOLD Holiday Campaign

Bringing back 5 weeks of ongoing programming, Rodeo Drive will come to life with elegant, elevated and festive activity. Engaging tourists, shoppers and locals alike, our goal is to maintain vibe and energy on the street during the most traveled time of year, the holidays!

**ADDITIONAL CONCEPT:** Projection Mapping (both sides of 200 block)





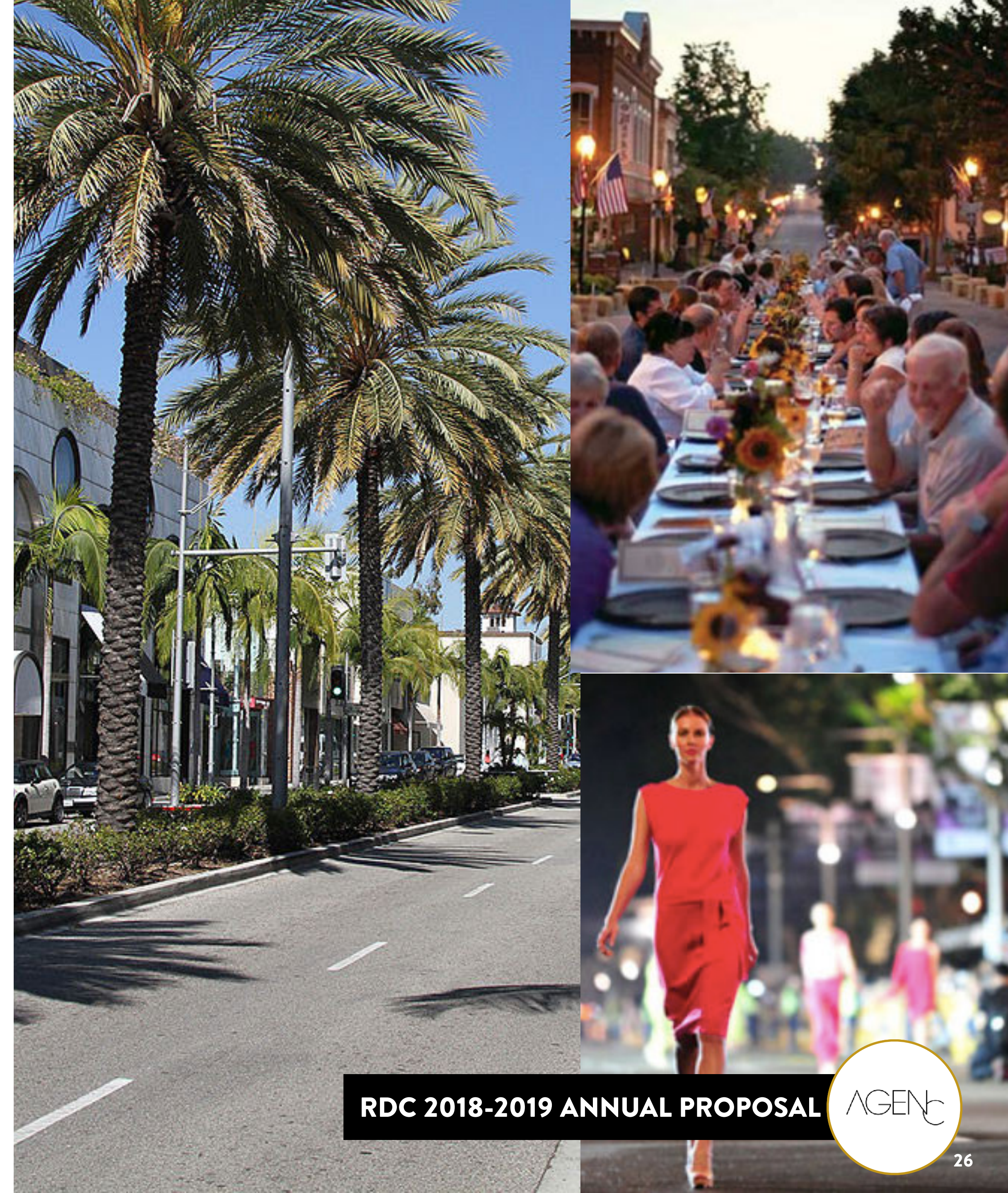
# 2018 Runway To Rodeo

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To create a “Runway To Rodeo” experience for Rodeo Drive members and the greater community to celebrate the luxurious and iconic destination that is Rodeo Drive. The overall goal is to position Rodeo Drive in line with approachable luxury by inviting tourist, shoppers and community members alike to celebrate the street.

## **RUNWAY TO RODEO ELEMENTS:**

- Live Music
- “Boomerang Booth” that allows guests to have their boomerang taken featuring their best Runway Ready walk. The person will be prompted to text the boomerang to themselves, which will automatically feature #OnlyOnRodeo on the bottom
- Live Stream to showcase behind-the-scenes and broadcast of event, expanding reach of program to consumers worldwide





# 2019 Concours d'Elegance

Following the excitement of the 25th Anniversary in 2018, Concours d'Elegance will continue to be a beautifully curated, family friendly event that is open to public.

## CONCOURS D'ELEGANCE ELEMENTS:

- Full Street Closure
- VIP Checkered Car Club Lounge
- Sponsorship Activations
- Vendor Booths / Tents





# Social Art Installations

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# Social Art Installation

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The beloved, BizBash award winning photo installation has become a focal point on Rodeo Drive, bringing families, millennials and tourists together to share a fun photo moment. These installations were a huge driver in **foot traffic, geo tagging and social posting.**

Over the course of the past year, all 3 installations garnered a total of **42.6M impressions.**

We are proposing 4 installations, one per quarter, to enhance the overall look and feel of the street while creating a social media storm, driving foot traffic and attention back to the iconic Rodeo Drive!





# Ongoing Services

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# Ongoing Digital & PR Services

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## INFLUENCER PARTNERSHIPS & CONTENT CREATION

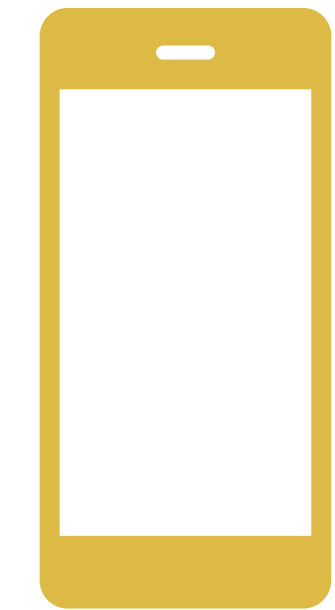
- Curate OnlyOnRodeo Instagram handle with eye catching content on an ongoing basis
- Continue to leverage AGENC's Influencer Network for earned and paid partnership opportunities such as sponsored posts, host and/or attend influencer gatherings, etc.
- Continue to showcase the luxury lifestyle and trends that can be found #OnlyOnRodeo
- Continue to create original content that is shot on Only On Rodeo at retail locations of Rodeo Drive Committee members

## PLATFORM MANAGEMENT

- Engage daily with consumers interacting with posts and stories
- Promote behind the scenes on Rodeo Drive at #OnlyOnRodeo in-store events
- Post Live Awards Season & Fashion Week Coverage on the Rodeo Drive Instagram Account & Instagram Stories
- Continue to grow the Instagram account, showcasing rodeo drive as a luxury shopping destination to followers worldwide
- As a key component to our omni channel approach, continuing to grow the digital accounts to increase our world wide audience is a main driver of foot traffic

## PR SERVICES

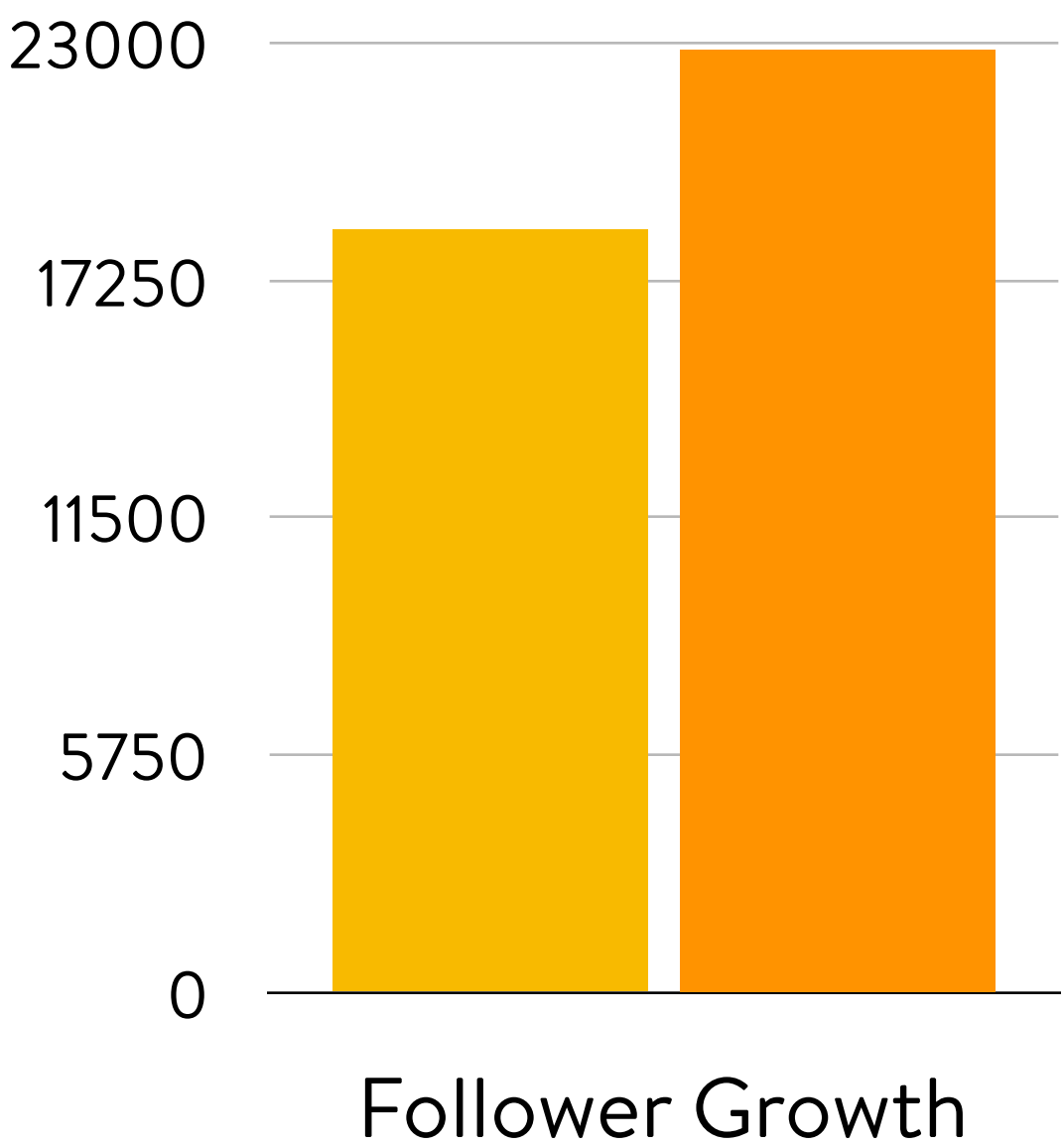
- Position Rodeo Drive as a top travel and lifestyle destination in our continued conversation with top tier media, as well as highlighting all events, campaigns and experiences for press coverage



# Rodeo Drive Digital Audience Growth

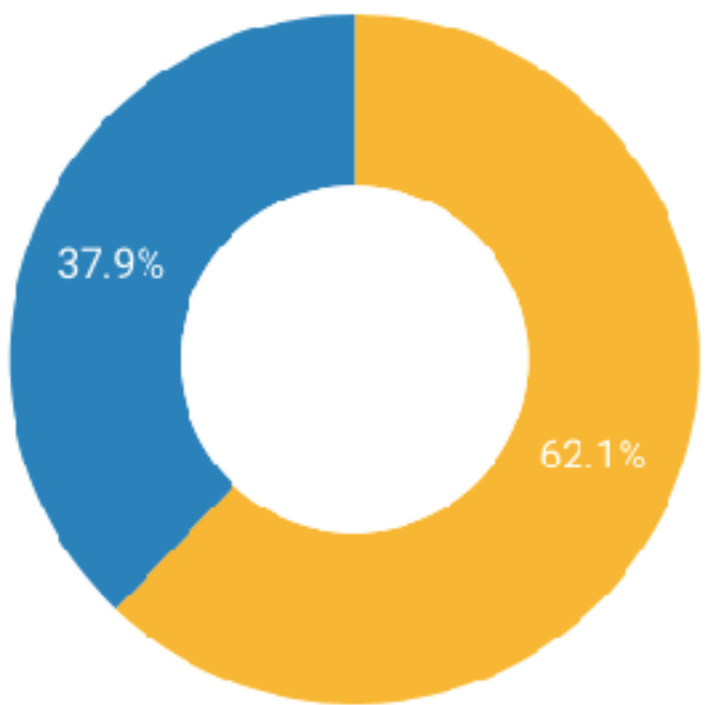
Since September 2017, AGENC has grown the Rodeo Drive Instagram account by **21%**.

- **Current Impressions:** 138,497,974
- **Current Reach:** 71,056,525
- **Average Instagram Likes:** 250
- **Average Instagram Comments:** 6
- **Average Daily View of Instagram Stories:** 1,725

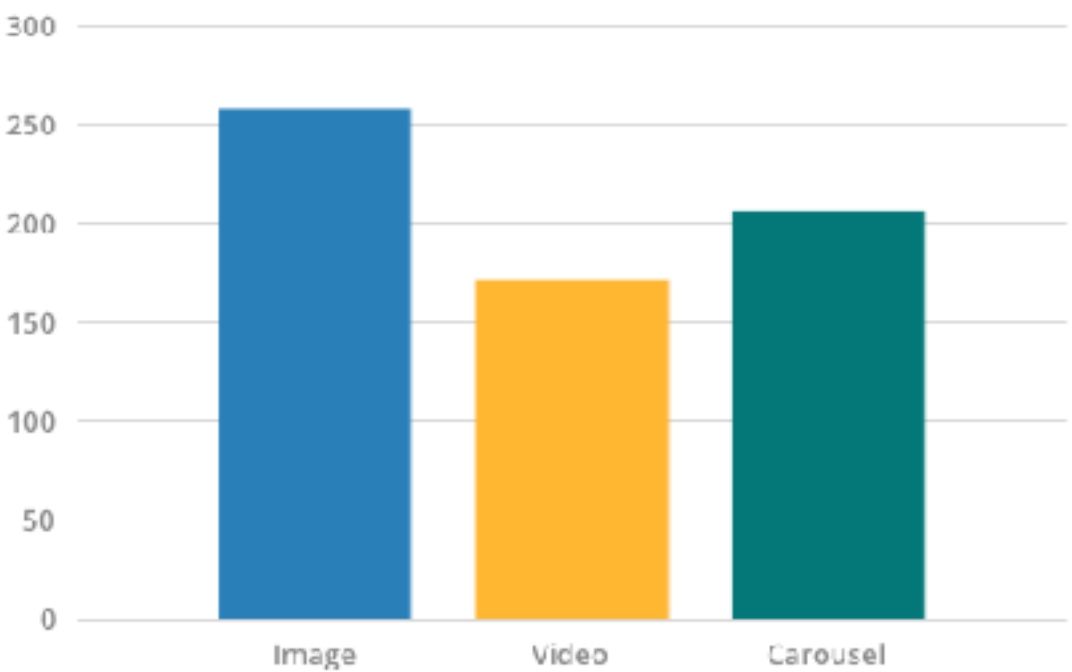


2017 2018

Demographics



Most Engaging Post Types





Robb Report

THE  
*Hollywood*  
REPORTER



"The strip of luxury flagship stores hasn't glittered this brightly since the 1980s—  
and that's not all Los Angeles has to offer."

- Departures



DEPARTURES



VOGUE





# Rodeo Drive Account Services

## ACCOUNT MANAGEMENT

Refresh the following elements to showcase value of being a member, highlight #OnlyOnRodeo wins, increase overall enthusiasm for members & non-members and streamline all internal and external communications. Serves as liaison to City of Beverly Hills for all programming and funding.

- Membership Kit
- Monthly Meetings
- Data Capture
- Marketing Plans
- Produce, design & manage all campaigns
- Member Recruitment
- Budget Management
- Weekly Newsletters
- PR Emails to Members
- Rodeo Drive BOD Elections





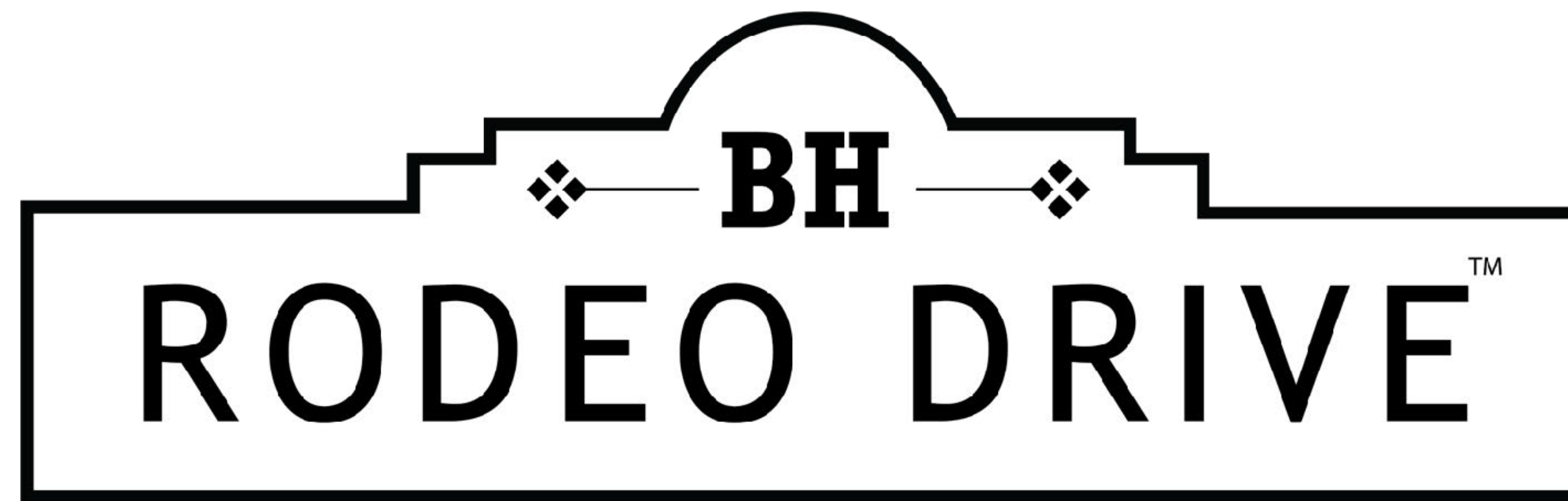
# 2018/2019 Budget

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# 18/19 Budget

	Proposed RDC Budget FY 2018 - 2019		
Job Numbers	2018 Rodeo Drive Holiday Decor	FFF INCLUDED	
2018-400-36	Holiday Décor (including median)	\$200,000	
	Rodeo Drive Holiday Decor Sub-Total	\$200,000	
	2018 Beverly Hills Holiday Lighting Initiative		
2018-400-40	Rodeo Drive Interactive Lighting	\$350,000	
	2017 Beverly Hills Holiday Lighting Initiative Sub-Total	\$350,000	
	2018 Holiday Lighting Celebration Sub-Total		
2018-400-37	Holiday Lighting Ceremony	\$250,000	Increased City costs +25k (paid by city last year)
2018-400-37	Holiday Talent (Performance, DJ, Santa, etc.)	\$100,000	Reduced Talent buy per Mayor Request
2018-400-37	Holiday Fireworks	\$30,000	
	Holiday Lighting Celebration Sub-Total	\$380,000	
	2019 Runway to Rodeo   Walk of Style		
2018-400-38	Runway to Rodeo Programing & Event Costs	\$250,000	2018 Event spend was 252,500
	Runway to Rodeo Sub-Total	\$250,000	
	2019 Rodeo Drive Concours		
2018-400-41	Rodeo Drive Concours Event Costs	\$172,500	Not included in Last Years 2018-2018 RDC Funding
	Rodeo Concours Sub-Total	\$172,500	
	General Marketing & Expenses		
2018-400-20	Advertising & Media Buys	\$55,000	
2018-400-21	Analytical Services	\$15,000	
2018-400-22	Media/Press Gathering	\$10,000	
2018-400-23	RDC & City Meeting Collateral	\$2,400	
2018-400-24	Holiday Decor Storage / Transport	\$8,000	
	General Marketing Sub-Total	\$90,400	
	B.O.L.D. Marketing		
2018-400-26	WINTER BOLD Programming Allocation	\$190,000	
	B.O.L.D. Sub-Total	\$190,000	
	Digital Marketing		
2018-400-27	Digital Marketing Management Fee	\$60,000	
2018-400-28	Content Creation	\$30,000	
2018-400-29	Influencer Gatherings	\$10,000	
2018-400-30	Digital Media Partnerships	\$75,000	
	Digital Marketing Sub-Total	\$175,000	
	Website		
2018-400-31	Ongoing Website Maintenance & Updates	\$40,000	add 25k for website redesign & build
	Website Sub-Total	\$40,000	
	Interactive Photo Activation		
2018-400-32	Fall Photo Activation (Conceive, Design, Build, Maintain) - Q3 2018	\$45,000	
2018-400-33	"Holiday" Photo Activation (Conceive, Design, Build, Maintain) - Q4 2018	\$45,000	
2019-400-34	"Awards Season" Photo Activation (Conceive, Design, Build, Maintain) - Q1 2019	\$45,000	
2019-400-35	"Spring" Photo Activation (Conceive, Design, Build, Maintain) - Q4 2019	\$45,000	
2018-400-32	Security Q3 - 2017 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
2018-400-33	Security Q4 - 2017 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
2019-400-34	Security Q1 - 2018 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
2019-400-35	Security Q2 - 2018 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
	Interactive Photo Activation Sub-Total	\$180,000	
	Security Sub-Total	\$89,600	
	Interactive Photo Activation	\$269,600	
	PROPOSED 2018-2019 RDC BUDGET	\$2,117,500	





THANK YOU



RDC 2018-2019 ANNUAL PROPOSAL

@weareagenc www.agen-c.com 310.855.9595

## Tourism and Marketing Budget and Programs

### 2018-2019 Projected Budget & Funding Requests

<u>Description</u>	<u>Amount of Money</u>	<u>Notes</u>
Base Budget (To still be adopted by Council)	\$7,642,338	
FY 17-18 carryover funding	\$0	
<b>Available to spend in FY18-19</b>	<b>\$7,642,338</b>	
<b><u>Funding Requests</u></b>		
<u>Description</u>	<u>Amount of Money</u>	<u>Notes</u>
Annual Buffer/Reserve to Cover TOT Revenue Reductions	\$ 200,000	
Contingency Programs	\$ 144,003	
Intellectual Property Legal Services	\$ 100,000	Per City Attorney, please keep at \$100,000
Holiday Décor <i>(excluding Rodeo Drive)</i>	\$ 720,000	9.4% of budget of Fy 18/19 budget
Conference & Visitors Bureau <i>(amount available)</i>	\$ 4,340,835	62.9% of budget FY 17/18; 56.8% FY 18/19 (currently Winter BOLD is separate from annual budget)
Rodeo Drive Committee <i>(amount available)</i>	\$ 2,117,500	23.6% of budget Fy 17/18; 27.7% FY 18/19 (Winter BOLD is included in annual budget)
TruGreen Landscape	\$ 20,000	
<b>Subtotal</b>		
<b>Funds remaining to be allocated</b>	<b>\$ -</b>	



	<b>Proposed RDC Budget FY 2018 - 2019</b>		
<b>Job Numbers</b>	<b>2018 Rodeo Drive Holiday Decor</b>	<b>FEE INCLUDED</b>	
2018-400-36	Holiday Décor (including median)	\$200,000	
	<b>Rodeo Drive Holiday Decor Sub-Total</b>	<b>\$200,000</b>	
	<b>2018 Beverly Hills Holiday Lighting Initiative</b>		
2018-400-40	Rodeo Drive Interactive Lighting	\$350,000	
	<b>2017 Beverly Hills Holiday Lighting Initiative Sub-Total</b>	<b>\$350,000</b>	
	<b>2018 Holiday Lighting Celebration Sub-Total</b>		
2018-400-37	Holiday Lighting Ceremony	\$250,000	Increased City costs +25k (paid by city last year)
2018-400-37	Holiday Talent (Performance, DJ, Santa, etc.)	\$100,000	Reduced Talent buy per Mayor Request
2018-400-37	Holiday Fireworks	\$30,000	
	<b>Holiday Lighting Celebration Sub-Total</b>	<b>\$380,000</b>	
	<b>2019 Runway to Rodeo   Walk of Style</b>		
2018-400-38	Runway to Rodeo Programing & Event Costs	\$250,000	2018 Event spend was 252,500
	<b>Runway to Rodeo Sub-Total</b>	<b>\$250,000</b>	
	<b>2019 Rodeo Drive Concours</b>		
2018-400-41	Rodeo Drive Concours Event Costs	\$172,500	Not included in Last Years 2018-2018 RDC Funding
	<b>Rodeo Concours Sub-Total</b>	<b>\$172,500</b>	
	<b>General Marketing &amp; Expenses</b>		
2018-400-20	Advertising & Media Buys	\$55,000	
2018-400-21	Analytical Services	\$15,000	
2018-400-22	Media/Press Gathering	\$10,000	
2018-400-23	RDC & City Meeting Collateral	\$2,400	
2018-400-24	Holiday Decor Storage / Transport	\$8,000	
	<b>General Marketing Sub-Total</b>	<b>\$90,400</b>	
	<b>B.O.L.D. Marketing</b>		
2018-400-26	WINTER BOLD Programming Allocation	\$190,000	
	<b>B.O.L.D. Sub-Total</b>	<b>\$190,000</b>	
	<b>Digital Marketing</b>		
2018-400-27	Digital Marketing Management Fee	\$60,000	
2018-400-28	Content Creation	\$30,000	
2018-400-29	Influencer Gatherings	\$10,000	
2018-400-30	Digital Media Partnerships	\$75,000	
	<b>Digital Marketing Sub-Total</b>	<b>\$175,000</b>	
	<b>Website</b>		
2018-400-31	Ongoing Website Maintenance & Updates	\$40,000	add 25k for website redesign & build
	<b>Website Sub-Total</b>	<b>\$40,000</b>	
	<b>Interactive Photo Activation</b>		
2018-400-32	Fall Photo Activation (Concieve, Design, Build, Maintain) - Q3 2018	\$45,000	
2018-400-33	"Holiday" Photo Activation (Concieve, Design, Build, Maintain) - Q4 2018	\$45,000	
2019-400-34	"Awards Season" Photo Activation (Concieve, Design, Build, Maintain) - Q1 2019	\$45,000	
2019-400-35	"Spring" Photo Activation (Concieve, Design, Build, Maintain) - Q4 2019	\$45,000	
2018-400-32	Security Q3 - 2017 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
2018-400-33	Security Q4 - 2017 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
2019-400-34	Security Q1 - 2018 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
2019-400-35	Security Q2 - 2018 (\$25/hr * 16 hour/day * 56 days)	\$22,400	
	<b>Interactive Photo Activation Sub-Total</b>	<b>\$180,000</b>	
	<b>Security Sub-Total</b>	<b>\$89,600</b>	
	<b>Interactive Photo Activation</b>	<b>\$269,600</b>	
	<b>PROPOSED 2018-2019 RDC BUDGET</b>	<b>\$2,117,500</b>	