

FY 2021 CED Budget								
Gold			Silver			Bronze		
Event	Type	Cost	Event	Type	Cost	Event	Type	Cost
GENERAL FUNDS- Community Programs			GENERAL FUNDS- Community Programs			GENERAL FUNDS- Community Programs		
Retired Residents Program	Monthly Activities	\$1200	Retired Resident Program	Activity-no trips	\$1000	Retired Resident Program	Classes only	600.
Spring Fling		\$4000	Spring Fling		\$4000	Spring Fling		4000
Social Events for Residents	(Lunch)	\$2000	Social Events for Residents	(Tea)	\$1500	Social Events for Residents	(Drop-In)	1000
Business to Business Support (ongoing)		\$5000	Business to Business Support (ongoing)		\$4000	Business to Business Support (ongoing)		3000
TOTAL:		\$12,200	TOTAL:		\$10,500	TOTAL:		\$9,600
HOT FUNDS-								
Digital Mkting for FY 2021	Web & other?	\$35000			\$35,000			\$35,000
Ad Prod beyond Mkting RFP		\$75000	Ad Prod beyond Mkting RFP		\$75,000	Ad Prod beyond Mkting RFP		\$75,000
EVENTS Thru the year:								
1. Christmas In the Valley... Lighting of SV Trees, Arrival of Santa, Around the World Food Trucks, Caroling & Music	Month Long w weekly events	Promo: \$10,000 Prod: \$50,000	Same Concept but have Mkting Firm Solicit help from Mgmt Companies	Promo: Prod:	\$8000 \$35000	Same Idea- Put onus on Mgmt Companies	Promo: Prod:	\$5000 \$15000
2. Begin purchase of Lights for Trees in SV		\$25000	Begin purchase of Lights for Trees in SV		\$20000	Begin purchase of Lights for Trees in SV		\$15000
3. Spring Sponsored Run (Heavy Promo, links to businesses & Eateries, Incentives to Shop & Eat in SV)	Promo: Prod:	\$15,000 \$40,000	Same Event with Similar work & Portions assisted by professional Run Company	Promo: Prod:	\$10,000 \$20,000	Outsource the Event	Prod & Promo:	\$30,000
4. Back to School Event: (Exhibits for children, Shop Around Specials, City Hall, Pub Wks & Police Dept Tours,	Promo: Prod:	\$7500 \$15,000	Same Concept w more dependence on Mgmt Company but still driven by Mkting Company	Promo: Prod:	\$5000 \$12,500	Same Concept but w Mgmt at the helm for roll out... (Bad idea unless they step up and partner) (Prod cost for SV to offer programs)	Promo: Prod:	\$5000 \$5000

stories, crafts, etc while parents' shop.)								
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Event	Type	Cost	Event	Type	Cost	Event	Type	Cost
5.								
6.								
7.								
8								

Key: Promo- Promotion (Marketing)

Prod- Execution of Activity or Event