



## **The Corporation of the Town of LaSalle**

**To:** Mayor and Members of Council

**Prepared by:** Patti Funaro, Director of Culture and Recreation

**Department:** Culture and Recreation

**Date of Report:** April 5, 2023

**Report Number:** CR-2023-20

**Subject:** Large scale travelling exhibit

### **Recommendation**

That the report of the Director of Culture and Recreation dated April 5, 2023 (CR-2023-20) regarding the feasibility of hosting a large scale travelling exhibit at the Event Centre at 970 Front Road be received;

And that the recommendation to host a large-scale exhibit in the Winter of 2024 as a pilot project at the Event Centre at 970 Front Road be approved;

And that the Mayor and Clerk be authorized to execute an agreement with Imagine Exhibitions;

### **Report**

At the January 26, 2022, Special Meeting of Council, Council requested that an Administrative Report be prepared regarding the feasibility of offering a large-scale travelling exhibit at the Event Centre in the Town of LaSalle.

Administration met with a representative from Imagine Exhibitions to discuss implementing a large-scale exhibition in LaSalle. While there is financial risk involved in such a venture, the overall benefits outweigh the risk. Hosting a large exhibit would bring many visitors to LaSalle from the region and beyond while offering an indoor family activity during the shoulder event season. The Town's investment in such an event would help to promote the Event Centre, the Waterfront Project and the Front Road Business District and could act as a catalyst for future commercial activity in the area.

The overall cost to host the exhibit is approximately \$500,000. This includes all aspects of the three-month exhibit including: exhibit rental fees, shipping, set up and tear down, marketing, exhibit staffing, security and cleaning. The exhibit budget under financial implications below outlines these costs along with the projected potential for full cost recovery of the investment.

Administration has identified several grants to explore along with potential partnerships to help off-set the cost to the Town. At the time of preparing this report, there are no confirmed additional sources of funding. In order to move forward with the project, the Town will have to commit to the total cost, while exploring external opportunities for additional funding.

Tourism Windsor Essex Pelee Island (TWEPI) is supportive of the concept and has offered to support the Town in promoting the event.

Administration also intends to explore opportunities with the local school boards and post-secondary institutions.

Administration is confident in the success of the event, however, are aware that with the expense of the event, full cost recovery may not be reached. It may be beneficial to accept some cost as this is a unique opportunity for LaSalle and the surrounding community.

## **Consultations**

Joe Milicia, CAO

Peter Marra, Deputy CAO

Dale Langlois, Director of Finance

Dawn Hadre, Director of Strategy and Engagement

## Financial Implications

### Estimated Cost to run the large-scale exhibit:

Item	Cost
Exhibit Rental (3 months)	236,000
Shipping	27,000
Set-up & Tear Down (labour)	30,000
Equipment Rental	20,000
Daily Operations Staff (5)	100,000
Daily Security	20,000
Cleaning	20,000
Marketing & Promotion	20,000
Miscellaneous Expenses	27,000
<b>Total Estimated Expenses:</b>	<b>500,000</b>

### Estimated Sources of Revenue:

Item	Low End	High End
Ticket sales	100,000	255,000
Sponsorships	30,000	50,000
Grants	-	125,000
Wage subsidy grant	-	70,000
Funding from waterfront reserve	370,000	-
<b>Total Estimated Revenue:</b>	<b>500,000</b>	<b>500,000</b>

As there has not been a large-scale event like this hosted in the region in the past, there is no historical data to predict the number of ticket sales that will occur. The above analysis outlines two scenarios, a low-end estimate (worst case scenario) and high-end estimate (best case scenario).

The low-end scenario assumes there will be an average of 40 tickets sold per day over the three-month period, no successful grant applications, no wage subsidy grant received, and minimal sponsorships received. Under this low-end scenario, the Town would have to fund approximately \$370,000 of this initiative from the waterfront reserve.

The high-end scenario assumes that there are approximately 100 tickets sold on average per day over the three-month period, the Town is the successful applicant of the "Experience Ontario 2023" grant, recreation wage subsidy grants are received, and there are a significant number of sponsorships received. Under this high-end scenario, the Town would not have to fund any portion of this initiative from the waterfront reserve.

Although not guaranteed, is important to note that the outcome of this event will likely fall somewhere between the two scenarios identified above. It is also important to note that this funding has already been built into the waterfront reserve, so there will be no direct impact on the tax rate.

Should Council approve this event, the data and statistics collected from this event will allow the Town to predict the financial outcome of future large-scale events more accurately moving forward.

**Prepared By:**

A handwritten signature in black ink that reads "Pfunaro". The "P" is large and stylized, with a loop at the top. The "funaro" is written in a cursive, lowercase style.

Director of Culture & Recreation

Patti Funaro

**Link to Strategic Goals**

1. Enhancing organizational excellence - Not Applicable
2. Strengthen the community's engagement with the Town - Yes
3. Grow and diversify the local economy - Yes
4. Build on our high-quality of life - Yes
5. Sustaining strong public services and infrastructure - Not Applicable

**Communications**

n/a

**Notifications**

n/a

**Report Approval Details**

Document Title:	CR-2023-20 Large scale travelling exhibit.docx
Attachments:	
Final Approval Date:	Apr 6, 2023

This report and all of its attachments were approved and signed as outlined below:



Manager of Recreation and Culture

Scott Bisson



Director of Culture & Recreation

Patricia Funaro



Chief Administrative Officer

Joe Milicia