



BOARD OF DIRECTORS MEETING

Tuesday, May 18, 2021

Join URL: Join Zoom Meeting

<https://zoom.us/j/97050369955?pwd=dTc1RDZ2VXbmxNTVJcDjXQVpMz09>

Phone: +1 346 248 7799 | Meeting ID: 970 5036 9955# | Password: 816467#

8:30 am - 10:00 am

Mission statement:

To promote, enhance, and encourage an atmosphere that is beneficial to the businesses of Historic Park City and the community while informing and building consensus among property owners, merchants, and governmental agencies.

HPCA Regular Meeting

- 8:30 am Roll Call

- 8:35 am Minutes from March 16, 2021

- 8:40 am Public Input (Any matter of business not scheduled on the Agenda)

- 8:45 am Questions on Items included within the Written Update Section
 - a) Marketing and Communications Snapshot
 - b) 2022 Sundance Film Festival Update and Subleases
 - c) Free Park Silly Booth for Main Street Merchants

- 8:55 am New Executive Director Introduction

- 9:05 am Community Updates

- 9:10 am Budget and Finance Review

- 9:15 am FY22 New Board Members

- 9:20 am Car-Free Sundays

- 9:30 am 4th of July Festivities

- 9:40 am HPCA Visioning Exploration | Wordsearch

- 10:00 am Adjourn Regular Meeting

Note: *HPCA is an organization for and by its members. All member opinions are welcome, and thorough discussion is encouraged. From time to time, deference will be given to the Board of Directors so that business on the Agenda may be completed. However, our goal is to foster an environment where all feel welcome to speak, all opinions are heard, and no one feels intimidated to participate.*

Future Meetings: June 15, 2021 July 20, 2021 August 17, 2021

DRAFT
MINUTES OF THE BOARD OF DIRECTORS MEETING
TUESDAY, MARCH 16, 2021

Zoom – online meeting platform

Minutes by Shirin Spangenberg, Secretary/Treasurer

8:35 am Meeting was called to order.

BOD Attendance: Rhonda Sideris, Puggy Holmgren, Tana Toly, Greg Ottosan, Monty Coates, Shirin Spangenberg, Ron Wedig, Colby Larsen, John Kenworthy, Jessica McCleary, Jana Potter, Seth Adams, Stephen McKay, John Murko, Mike Sweeney Ed Shaul, Ted Eberle, Bob Kollar, Steve Joyce (City Council Liaison), Alison Kuhlow (Executive Director), and Meisha Ross (Marketing Director).

Absent: Kate Serpe

Minutes from April 20, 2021 Meeting

Puggy Holmgren proposed a motion to approve the minutes from March 16, 2021. Monty Coates motioned to approve the minutes. The minutes were unanimously approved.

Public Input (Any matter of business not scheduled on the Agenda)

Tana Toly asked do we know what businesses are permanently closing and which are coming in?

Questions on Items included within the Written Update

Due to the elimination of some parking on Park Avenue, Monty Coates wants to look for some other parking at the bottom of Main Street. Puggy Holmgren mentioned that residents are not happy with the striping. Mary Ann Cirino thinks that there isn't a true plan for the redesign and parking in front of the commercial businesses.

Rhonda Sideris mentions that Diamond Parking will be making a killing. Mary Ann mentions that there will be overcrowding in parking lots. Johnny Wasden, City's Parking Manager says that we can discuss this with the winter ops meeting

Monty asked if we are expecting a fairly normal Sundance 2022 presence in Park City? Rhonda responded that the Institute does not know yet. Alison mentioned that we will be hearing more about Sundance in the May meeting.

Tana Toly asked about events this summer and Jenny Diersen, City's Special Events Manager, gave a quick update. Jenny will be sending out a packet that has more details about events. Events are coming up to council within the next couple of weeks.

Community Updates

Tana Toly provided an update from the Park City Area Restaurant Association that the restaurant revitalization grant is opening in the next couple of weeks.

Budget and Finance Review

Alison Kuhlow reviewed budget at end of packet.

2021 Elections

Alison Kuhlow received 2 applications. The Board will try to figure out how to proceed with filling the remaining 2 open positions. Alison will send out an email with just the board applications to board.

Update on Executive Director Position

The Executive Committee has narrowed down the applicants for the position and has made an offer and is waiting to hear back. Alison Kuhlow and the new person will overlap by a month.

HPCA Visioning Exploration | Wordsearch

Presentation by Wordsearch

Mary Ann Cirino asked about the size of our project. John Kenworthy asked if Wordsearch ever moved a city towards pedestrian only. William Murray, with Wordsearch answered that they work on mobility with every project.

Alison Kuhlow stated the Board will receive an update on the City's Vision 2020.

Adjourn

Puggy Holmgren motioned to adjourn the meeting at 10:00 am. Monty Coates seconded. The motion passed.

Next meeting May 18, 2021, at 8:30 am

APRIL 20, 2021
WRITTEN UPDATES

Marketing and Communications Snapshot

FY2022 Marketing Plan and Budget

We presented FY2022 marketing plans to the restaurant tax committee in late April. We expect to receive details on grant funding before the end of May.

CHALK OF THE TOWN

The HPCA will host three chalk artists this spring. Each week, beginning May 25, a new artist will create large-scale chalk art on Main Street sidewalks and gathering spaces. The Chalk of the Town runs through June 12 and will have an advertising campaign to drive additional awareness to the activation.

SPRING ADVERTISING

We are currently promoting the district in the Wasatch Front and Back. Wasatch Front media partners include digital programmatic ads, SL Tribune, digital billboards, and social media. Wasatch Front media partners include Park Record, KPCW and social media. The campaign runs through the end of May.

SUCSESSES

Website Traffic for April 2021 was up 60 compared to April 2020 with more than 6,000 unique visitors. We continue to see an increase in organic and direct traffic, which shows improvements in brand awareness. April 2021 shows a 25//5 decrease in the site's bounce rate meaning visitors are spending more time on the site.

A quick glance at our most successful social media posts for **April**.

FACEBOOK The audience loves snow and booze

Post Details

Historic Park City Utah
★ Favorites · April 5 · 🌐

As we begin to wrap up a winter season like no other, we'd like to thank each and every individual who helped to make it a success. The businesses and employees in the Main Street area came to work each day and provided exceptional service to our visitors. Visitors trusted our businesses to provide a safe and memorable vacation experience. ... See More



👍 Get More Likes, Comments and Shares
When you boost this post, you'll show it to more people.


692 People Reached 47 Engagements [Boost Post](#)

👤 Ruth Mary Hansen, Blaze Bartoli and 20 others 2 Shares

👍 Like 💬 Comment ➦ Share 🗑️

Historic Park City Utah
★ Favorites · April 19 · 🌐

Town is a little quieter these days, but there is plenty of fun to be had on Main Street year-round.



👍 Get More Likes, Comments and Shares
When you boost this post, you'll show it to more people.


704 People Reached 47 Engagements [Boost Post](#)

👤 Angie Fisher, Jessica McCleary and 18 others 1 Comment 2 Shares

👍 Like 💬 Comment ➦ Share 🗑️

Historic Park City Utah
★ Favorites · 2d · 🌐

From the bottom of our hearts, we thank the educators of our community. We love seeing their names lining Main Street! 🎉 Come find your favorite educator on the street this week.



Park City Education Foundation
2d [Like Page](#)

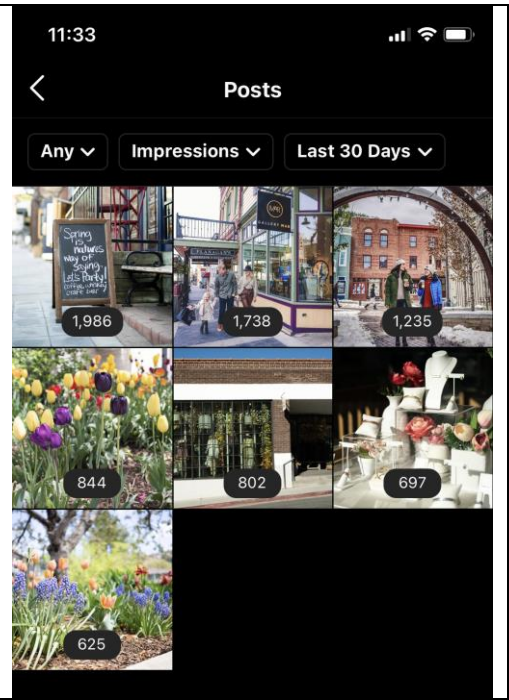
*O Educators! our Educators! our fearful year is done.
The ship has weather'd every rack, the prize we sought is won...
O Educators! our Educators! ...for yo...
See More

529 People Reached 41 Engagements [Boost Unavailable](#)

👤 Ruth Mary Hansen, Lauren Smith and 11 others

👍 Like 💬 Comment ➦ Share 🗑️

INSTAGRAM



2022 Sundance Film Festival Subleases

The HPCA was scheduled to receive an update regarding the 2022 Sundance Film Festival, however it has been postponed due to personal schedules. The HPCA will receive the update at the June meeting.

Sundance did release the following information these past few days.

- The festival will return to Park City, Utah, from January 20-30, 2022.
- 2022 Festival will take place in-person and online.

Sundance continues to seek information from businesses interested in subletting during the event in 2022.

Those interested in subleasing space can fill out a quick questionnaire expressing [interest by using this link](#). A learning session for interested businesses will take place in June after that.

Free Park Silly Booth for Main Street Merchants

The Historic Park City Alliance has been given a complimentary booth from the Park Silly for the 2020 season

Selection of date is on a first-come-first-served basis. Please email Alison Kuhlow your First Choice & Second Choice (Dates for 2021: June 6 - September 26 (no market August 1, 8, and 15))

There is a charge of \$175 for no shows, early departures, or late cancellations.

Park Silly Sunday Market - HPCA Merchant Participation Instructions

A single 10x10 space has been reserved for HPCA and will be located on Main Street just downhill from Heber Avenue. Below are just a few of the important things you need to know before you schedule a date. Additional details will be shared once your date is confirmed.

LOAD-IN starts at 7:00 a.m.

BOOTH SET UP - a 10 ft. x 10 ft. canopy with required weights will be set up in Y2 for you.

LOAD-OUT - Street access for vendor vehicles (again, enter via 7th Street only) will only be opened once canopies and merchandise have been broken down, packed to the curb, and are ready for loading. Vendor vehicles may NOT wait in line on Park Ave for the street to open.

MARKET HOURS are 10 a.m. - 5 p.m. We operate rain or shine, wind, or snow (yes, even snow), and you are required to staff your booth for the entire time. Late arrivals and early departures will be fined as cancellations.

CANCELLATIONS & NO-SHOWS - While we continue to offer this opportunity at no charge, there will be a \$175 cancellation fee invoice sent to HPCA in the event of a no-show, early departure, or last-minute cancellation.

MAY 18, 2021

DISCUSSION TOPICS

New Executive Director Introduction

Action Requested: No action required.

The HPCA is excited to announce and introduce Ginger Wicks as the next HPCA Executive Director.

Ginger is very involved in the Park City business community with her longtime experience leading the Park City Area Lodging Association and Park City Area Restaurant Association. This background and existing relationships with businesses gave her a huge advantage over the other candidates for the position.

Ginger joins the organization on June 1, 2021, which allows for a month for us to work together before Alison Kuhlow's departure at the end of that month.

Community Updates

Action Requested: No action required.

Board members who serve on the Chamber and Visitors Bureau Board, Restaurant Association Board, Lodging Association Board, and others provide an update on items relevant to the district or business owners.

Budget and Finance Review

Action Requested: No action required.

Please review the following documents, included at the end of this packet, in preparation for Tuesday's meeting.

Alison Kuhlow and Shirin Spangenberg are developing the budget for FY22 which the Board will review in June. At this time, the HPCA will see an approximately \$20,000 reduction in BID and CSL fees due to the cancellation of Sundance 2021. The HPCA can cover the loss with contingency funding and still retain funds within the contingency fund.

FY22 New Board Members

Action Requested: No action is requested.

Three of the four open Board positions have been filled. One retail position remains open.

- Ivvone Timar | Flannagan's on Main | Restaurant
- Alexandra Gibson | Sien and Co | Retail
- Ryan Espailat | Handle | At Large

Car-Free Sundays

Action Requested: No action is requested.

Car-Free Sundays begins June 6 and runs through September 26, 2021. There will be no Car-Free Sunday on August 8 since Main Street is hosting the Park City Kimball Arts Festival that weekend.

Car-Free Sundays will run in conjunction with the Park Silly Sunday Market. During a recent discussion with PSSM they indicated that they will work with lower Main Street merchants who are interested in being outside on Sundays.

All merchants must load everything on the street by 8am. No vehicles will be permitted after that time.

This year 10 x 10 tents can be permitted as part of the application to move your business into the street. This request takes place as part of the application process with the City. This year the footprint of each business will be restricted to the width of their building and all businesses will be limited by the same distance from the curb. Paid parking will be implemented on Sundays beginning June 6. The price is \$5/hr from 10 am to 5 pm (first hour is free) with a maximum charge of \$18/day. Transit will run their regular routes by the High School at a 15 minute frequency.

Since Heber Avenue will be closed on Sundays, the City is looking into a Park Avenue shuttle to service the neighborhood. All other transit will be routed to Deer Valley Drive. The City is also investigating running a shuttle, similar to Car-Free Sundays in 2020, on Swede Alley.

4th of July Festivities

Action Requested: Provide input to the City regarding spreading out 4th of July activities.

The City Council is discussing the potential to spread Fourth of July celebrations across three days July 2, and 4. The Council wants to make it as safe as possible and disperse the crowds typically seen on the holiday as our community recovers from the impacts of COVID-19. The tentative plan is as follows:

- Friday, July 2 - The Fourth of July Parade - 11 am start
- Saturday, July 3 - Firework Displays at PCMR and Canyons
- Sunday, July 4 - Park Silly Sunday Market and Car-Free Sunday

The City is seeking input as they make this decision, which is tentatively planned for City Council's May 27 meeting.

HPCA Visioning

Action Requested: Determine if the HPCA should continue to proceed with Wordsearch Place for new Visioning efforts for Main Street.

During the March HPCA Board Meeting, discussion arose as to Main Street's priorities regarding physical improvements for the area. Councilmember Gerber stated that the City could benefit from updated plans from the area and that those plans could help plan future public spending within the town.

At the April HPCA Board Meeting, Wordsearch Place provided an overview of outcomes from Visioning efforts they undertook in several communities. The Board supported receiving a proposal from the organization.

Wordsearch Place submitted a proposal that outlined the timeline and deliverables for their work and set a cost of \$295,000 to complete the work within a 10 week timeframe, with an additional \$25,000 allocation for travel.

As in 2011, the HPCA will seek support from the City to fund the Visioning for Main Street. If the Board supports moving forward with Wordsearch the HPCA would begin working with the City to set a funding discussion with the City Council.

Vision then success

We have developed simple but robust processes that allow maximum flexibility in order for us to tailor the outcome to the specific needs of a project, team, or client. All of our work follows three steps - Discovery, Co-creation and finally Strategy. We learn everything we can, then use that learning to create a program of workshops that help us co-create a shared understanding of the issues and opportunities. Finally, we develop the principles, actions, and deliverables.

Step 1: Discovery

We would carry out a range of remote Discovery interviews. We should interview key stakeholders, and important local voices. We think that this stage is critical, and whilst we might normally interview 20 people, there is call in this instance for a longer list might be appropriate - up to 30 people. After the conclusion of the interviews, we would present back key findings.

Step 2: Co-Creation and Exploration (Workshops)

After the completion of the Discovery Process, Wordsearch Place will devise and develop a workshop programme for the project. This can be held remotely if Covid is still an issue. This will be run by the team members, including possible additional team members. The workshop programme of 3-4 days would include a number of different exercises, presentations, brainstorming, and activities that are designed to develop a shared understanding of the goals, opportunities and objectives, to build express and articulate a shared vision, and to map out the next steps, phased delivery, and actions.

The outcome of these sessions is a joint vision developed by the team, reflecting group aspirations and capability. For this reason, it is critical that key decision makers play a part in the workshops.

We appreciate that this is a time commitment for the team, but this is where the value is really added. Time well spent here, reaps rewards tenfold down the line.

Step 3: Strategy and Output

At the conclusion of the Workshops, we will immediately present back the findings and output - including the Vision, Strategy and Plan.

Step 4: Analysis and Conclusion

We will then go away and develop a final report that will collate and develop the results of the workshop into a publicly presentable format.

Strategy and Output

Typically, the final report would include:

- A Vision Statement for Main St
- A place narrative - What is it, and how we describe it
- A conceptual masterplan and place strategy
- A review of and analysis of the connectivity between Deer Valley (Snow Park), Arts &
- Culture and Park City Mountain Resort
- A long list of Place Principles - How do we do it
- A ground-floor strategy and walkability

Remote-working - Discovery

We've been running remote interviews and workshops all year - in San Francisco, Dublin, Copenhagen, London and Toronto and they work well. Our team are spread between London, Dublin and Toronto, and work all over the world. Some things are better, and some things are worse, but the outcomes are just as valuable. If the timing allows, we'll come to Park City, and so we have included an idea of what travel costs might be. Our partner on this project is Steve Yevoli who is living in Park City. Having worked together previously he will be our constant eyes and ears on the ground.

Timeline

Our process is simple, quick, and intensive - and is adaptable to suit the specific stage and project requirements. Because we present the vision and strategy at the end of the workshops - the bulk of the process is complete within 6-8 weeks.

- Preparation 3 weeks
- Discovery 1-2 weeks
- Preparation 4 weeks
- Workshops and working draft Vision + Strategy 1 week
- Final Deliverable 4 weeks
- Total time for draft Vision + Strategy 8 weeks
- Total time for final report 10 weeks

HISTORIC PARK CITY ALLIANCE

Balance Sheet
As of April 30, 2021

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
Autumn Aloft Checking	36,917.29
Operations Checking	1,051.69
Reserve - Money Market	62,129.07
% withheld	33,661.85
Total Reserve - Money Market	95,790.92
Trash and Recycling Checking	10,337.94
Total Bank Accounts	\$144,097.84
Accounts Receivable	
Accounts Receivable (A/R)	10,000.00
Total Accounts Receivable	\$10,000.00
Other Current Assets	
Undeposited Funds	0.00
Total Other Current Assets	\$0.00
Total Current Assets	\$154,097.84
Other Assets	
Bond Deposit	0.00
Total Other Assets	\$0.00
TOTAL ASSETS	\$154,097.84
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	8,298.00
Total Accounts Payable	\$8,298.00
Credit Cards	
Zions Credit Card - closed 10/9/2019	0.00
Total Credit Cards	\$0.00
Other Current Liabilities	
Deferred Revenue	78,806.84
Total Other Current Liabilities	\$78,806.84
Total Current Liabilities	\$87,104.84
Total Liabilities	\$87,104.84
Equity	
Opening Bal Equity	0.00
Retained Earnings	28,665.60
Net Income	38,327.40
Total Equity	\$66,993.00
TOTAL LIABILITIES AND EQUITY	\$154,097.84

HISTORIC PARK CITY ALLIANCE

FY21 Operating - Budget vs. Actuals

July 2020 - June 2021

	CARES GRANT		FY21 OPERATIONS		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
Income						
BID License Fees			52,488.00	51,273.00	\$52,488.00	\$51,273.00
CSL Fees			16,038.00	16,235.00	\$16,038.00	\$16,235.00
Grants					\$0.00	\$0.00
CARES ACT Grant	20,500.00				\$20,500.00	\$0.00
Total Grants	20,500.00				\$20,500.00	\$0.00
Interest Income			74.75		\$74.75	\$0.00
Total Income	\$20,500.00	\$0.00	\$68,600.75	\$67,508.00	\$89,100.75	\$67,508.00
GROSS PROFIT	\$20,500.00	\$0.00	\$68,600.75	\$67,508.00	\$89,100.75	\$67,508.00
Expenses						
Annual Dues and Licenses					\$0.00	\$0.00
Chamber of Commerce			55.00	55.00	\$55.00	\$55.00
Licenses and Permits				45.00	\$0.00	\$45.00
Total Annual Dues and Licenses			55.00	100.00	\$55.00	\$100.00
Marketing					\$0.00	\$0.00
Advertising					\$0.00	\$0.00
Local					\$0.00	\$0.00
Holiday	1,755.00				\$1,755.00	\$0.00
Total Local	1,755.00				\$1,755.00	\$0.00
Total Advertising	1,755.00				\$1,755.00	\$0.00
Kiosk				500.00	\$0.00	\$500.00
Total Marketing	1,755.00			500.00	\$1,755.00	\$500.00
Operating					\$0.00	\$0.00
Bank Charge			237.00		\$237.00	\$0.00
Insurance D&O			2,105.25	970.00	\$2,105.25	\$970.00
Insurance Workers Comp			1,040.71		\$1,040.71	\$0.00
Post Office Box Rental			130.00	118.00	\$130.00	\$118.00
Signage			52.00		\$52.00	\$0.00
Software	98.10		71.94		\$170.04	\$0.00
GSuite			260.30	480.00	\$260.30	\$480.00
Office/General Administrative Expenses	163.46		286.82		\$450.28	\$0.00
QuickBooks Payments Fees			779.75	920.00	\$779.75	\$920.00
Total Software	261.56		1,398.81	1,400.00	\$1,660.37	\$1,400.00
Supplies				300.00	\$0.00	\$300.00
Total Operating	261.56		4,963.77	2,788.00	\$5,225.33	\$2,788.00
Professional Services					\$0.00	\$0.00
Accounting			5,870.00	1,000.00	\$5,870.00	\$1,000.00
Bookkeeping			750.00		\$750.00	\$0.00
Contract Work			58,350.00	63,600.00	\$58,350.00	\$63,600.00
Total Professional Services			64,970.00	64,600.00	\$64,970.00	\$64,600.00
Trash and Recycling					\$0.00	\$0.00
Recycling Contract	4,700.00				\$4,700.00	\$0.00
Trash Contract	13,783.44				\$13,783.44	\$0.00

HISTORIC PARK CITY ALLIANCE

FY21 Operating - Budget vs. Actuals

July 2020 - June 2021

	CARES GRANT		FY21 OPERATIONS		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
Total Trash and Recycling	18,483.44				\$18,483.44	\$0.00
Total Expenses	\$20,500.00	\$0.00	\$69,988.77	\$67,988.00	\$90,488.77	\$67,988.00
NET OPERATING INCOME	\$0.00	\$0.00	\$ -1,388.02	\$ -480.00	\$ -1,388.02	\$ -480.00
NET INCOME	\$0.00	\$0.00	\$ -1,388.02	\$ -480.00	\$ -1,388.02	\$ -480.00

HISTORIC PARK CITY ALLIANCE

Restricted Funds Budget vs. Actuals: FY21

July 2020 - June 2021

	CHAMBER EVENT GRANT FY21		PARKING REVENUE FY21		RESTAURANT TAX GRANT FY21 MARKETING		RESTAURANT TAX GRANT FY21 SNOW GLOBES		TOTAL		
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	
Income											
Grants										\$0.00	\$0.00
Chamber Event Grant		10,000.00								\$0.00	\$10,000.00
Restaurant Tax Grant					72,462.60	106,100.00	154,058.56	155,973.00	\$226,521.16	\$262,073.00	
Total Grants		10,000.00			72,462.60	106,100.00	154,058.56	155,973.00	\$226,521.16	\$272,073.00	
Parking Revenue			79,666.71	79,664.71					\$79,666.71	\$79,664.71	
Total Income	\$0.00	\$10,000.00	\$79,666.71	\$79,664.71	\$72,462.60	\$106,100.00	\$154,058.56	\$155,973.00	\$306,187.87	\$351,737.71	
GROSS PROFIT	\$0.00	\$10,000.00	\$79,666.71	\$79,664.71	\$72,462.60	\$106,100.00	\$154,058.56	\$155,973.00	\$306,187.87	\$351,737.71	
Expenses											
Annual Dues and Licenses										\$0.00	\$0.00
Ski Utah					334.50				\$334.50	\$0.00	
Total Annual Dues and Licenses					334.50				\$334.50	\$0.00	
Marketing										\$0.00	\$0.00
Advertising					600.00				\$600.00	\$0.00	
Assets (video, photography, content)					3,117.17	7,600.00	650.00		\$3,767.17	\$7,600.00	
Brand				900.00	12,980.00	18,000.00			\$12,980.00	\$18,900.00	
Local			300.00						\$300.00	\$0.00	
Fall			2,865.01	2,620.00					\$2,865.01	\$2,620.00	
Holiday	3,956.41			6,150.00	195.00				\$4,151.41	\$6,150.00	
In-Market			4,676.43	9,852.86					\$4,676.43	\$9,852.86	
Spring				3,000.00					\$0.00	\$3,000.00	
Winter	500.00		810.37		1,098.16				\$2,408.53	\$0.00	
Total Local	4,456.41		8,651.81	21,622.86	1,293.16				\$14,401.38	\$21,622.86	
Wasatch Front					1,258.00				\$1,258.00	\$0.00	
Fall					11,348.80	17,000.00			\$11,348.80	\$17,000.00	
Holiday			155.73		14,089.53	14,000.00	22,921.74	25,000.00	\$37,167.00	\$39,000.00	
Spring					35.00	20,375.80			\$35.00	\$20,375.80	
Summer					10,788.27	13,524.20			\$10,788.27	\$13,524.20	
Total Wasatch Front			155.73		37,519.60	64,900.00	22,921.74	25,000.00	\$60,597.07	\$89,900.00	
Website/Interactive Experience					600.00				\$600.00	\$0.00	
Total Advertising	4,456.41		8,807.54	22,522.86	56,109.93	90,500.00	23,571.74	25,000.00	\$92,945.62	\$138,022.86	
Digital Content						2,600.00			\$0.00	\$2,600.00	
Events									\$0.00	\$0.00	
Early Winter Installation		10,000.00					126,999.84	125,640.00	\$126,999.84	\$135,640.00	
Event Insurance							3,486.98	4,508.00	\$3,486.98	\$4,508.00	
Total Events		10,000.00					130,486.82	130,148.00	\$130,486.82	\$140,148.00	
Kiosk			764.18						\$764.18	\$0.00	
PR Contract			17,000.00	23,000.00	16,000.00	13,000.00			\$33,000.00	\$36,000.00	
Web Hosting & Maintenance					18.17				\$18.17	\$0.00	
Total Marketing	4,456.41	10,000.00	26,571.72	45,522.86	72,128.10	106,100.00	154,058.56	155,148.00	\$257,214.79	\$316,770.86	

HISTORIC PARK CITY ALLIANCE

Restricted Funds Budget vs. Actuals: FY21

July 2020 - June 2021

	CHAMBER EVENT GRANT FY21		PARKING REVENUE FY21		RESTAURANT TAX GRANT FY21 MARKETING		RESTAURANT TAX GRANT FY21 SNOW GLOBES		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
Total Expenses	\$4,456.41	\$10,000.00	\$26,571.72	\$45,522.86	\$72,462.60	\$106,100.00	\$154,058.56	\$155,148.00	\$257,549.29	\$316,770.86
NET OPERATING INCOME	\$ -4,456.41	\$0.00	\$53,094.99	\$34,141.85	\$0.00	\$0.00	\$0.00	\$825.00	\$48,638.58	\$34,966.85
NET INCOME	\$ -4,456.41	\$0.00	\$53,094.99	\$34,141.85	\$0.00	\$0.00	\$0.00	\$825.00	\$48,638.58	\$34,966.85

HISTORIC PARK CITY ALLIANCE

FY21 Trash and Recycling - Budget vs. Actuals

July 2020 - June 2021

	RECYCLING AND TRASH		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET
Income				
CSL Fees	3,159.00	2,962.00	\$3,159.00	\$2,962.00
Grants	7,300.00		\$7,300.00	\$0.00
Interest Income	0.11		\$0.11	\$0.00
Trash and Recycling Franchise Fees	13,136.75	13,500.00	\$13,136.75	\$13,500.00
Total Income	\$23,595.86	\$16,462.00	\$23,595.86	\$16,462.00
GROSS PROFIT	\$23,595.86	\$16,462.00	\$23,595.86	\$16,462.00
Expenses				
Operating			\$0.00	\$0.00
Bank Charge	15.00		\$15.00	\$0.00
Total Operating	15.00		\$15.00	\$0.00
Trash and Recycling			\$0.00	\$0.00
Recycling Contract	22,100.00	22,560.00	\$22,100.00	\$22,560.00
Trash Contract	5,548.19		\$5,548.19	\$0.00
Total Trash and Recycling	27,648.19	22,560.00	\$27,648.19	\$22,560.00
Total Expenses	\$27,663.19	\$22,560.00	\$27,663.19	\$22,560.00
NET OPERATING INCOME	\$ -4,067.33	\$ -6,098.00	\$ -4,067.33	\$ -6,098.00
NET INCOME	\$ -4,067.33	\$ -6,098.00	\$ -4,067.33	\$ -6,098.00

HISTORIC PARK CITY ALLIANCE

Autumn Aloft: Budget vs. Actuals: FY21 Operating - FY20 P&L Classes

July 2020 - June 2021

	AA - RESTAURANT TAX GRANT		AA - SPONSORSHIP		AUTUMN ALOFT		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
Income								
Grants							\$0.00	\$0.00
Restaurant Tax Grant	1,520.00						\$1,520.00	\$0.00
Total Grants	1,520.00						\$1,520.00	\$0.00
Total Income	\$1,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,520.00	\$0.00
GROSS PROFIT	\$1,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,520.00	\$0.00
Expenses								
Contract Labor							\$0.00	\$0.00
Event Management	1,500.00						\$1,500.00	\$0.00
Sponsorship Coordinator			850.00				\$850.00	\$0.00
Total Contract Labor	1,500.00		850.00				\$2,350.00	\$0.00
Marketing	20.00						\$20.00	\$0.00
Operating							\$0.00	\$0.00
Software			107.96				\$107.96	\$0.00
Total Operating			107.96				\$107.96	\$0.00
Total Expenses	\$1,520.00	\$0.00	\$957.96	\$0.00	\$0.00	\$0.00	\$2,477.96	\$0.00
NET OPERATING INCOME	\$0.00	\$0.00	\$ -957.96	\$0.00	\$0.00	\$0.00	\$ -957.96	\$0.00
NET INCOME	\$0.00	\$0.00	\$ -957.96	\$0.00	\$0.00	\$0.00	\$ -957.96	\$0.00