

TRUCKEE TAHOE AIRPORT DISTRICT
BOARD OF DIRECTORS AGENDA ITEM SUMMARY

Topic: Air Fair and Family Festival Budget Proposal

Purpose	Information:	Guidance:	Decision: X
Recommendation	Approval Budget for 2013 Air Fair and Family Festival.		
Last Action	<p>The 2012 Air Fair cost \$69,896 with an attendance of approximately 12,000 people. The event generated approximately \$30,000 for local service clubs which support local youth programs and events. Due to the success and popularity of the event, the Air Fair and Family Festival committee is requesting funding for the 2013 event. The Board has allocated \$115,000 in the FY2012-2013 Budget to fund an air show or air fair.</p>		
Discussion	<p>The Air Fair and Family Festival Committee is very excited about the 2013 event. The group consists of EAA Chapter 1073, Civil Air Patrol, Truckee Optimist, Kid Zone, and new this year will be the Boys and Girls Club of Lake Tahoe. The Boys and Girls Club will add needed volunteers and a beneficiary in the Lake Tahoe Basin.</p> <p>The Committee has proposed a \$114,900 Budget for consideration by the Board. This budget will allow for a similar event as last year but add an "Air Show Lite" component to the event. The event name will not change. The Committee would like to add 2 or 3 aerial performers to the event which will enhance interest at various times of the day. The budget also provides for additional shade/cooling station, a temporary tower, additional insurance, funding for aerial performers, and a \$10,000 contingency. This budget assumes a similar attendance with a similar marketing campaign. While regional marketing is planned, the focus will continue to be constituents of the Airport District.</p> <p>The Committee has also prepared a static display Air Fair budget. Total for a static event is \$82,700. This type of event would be very similar to the 2012 Air Fair and Family Festival with some enhancements to visitor comfort and additional resources for safety and organization. Many of these enhancements are included in both budgets. The main cost difference between a static event and an airshow "lite" is in Airside expenses for aviation performers.</p> <p>Members of the Air Fair and Family Festival committee will be present at the meeting to present the budget and answer any questions.</p>		
Fiscal Impact	<p>Projected costs for an Air Show "Lite" is \$114,900. A static display event similar to the 2012 event is projected to be \$82,700. The FY 2012-2013 Budget includes \$115,000 for an Air Fair. The Air Fair Committee has included final actual expenses for the 2012 event</p>		

TRUCKEE TAHOE AIRPORT DISTRICT
BOARD OF DIRECTORS AGENDA ITEM SUMMARY

for Board review and comparison.

**Communication
Strategy**

The Air Fair Committee will immediately launch the public communication and marketing campaign as soon as a budget is approved. The Committee and airport staff will work together to notify airport users and Airport District constituents of the upcoming event and how they can participate including key dates.

Attachments

Suggested Budget for Air Fair 2013
Final Budget Summary for 2012 – Actual Expenses