



Report to the Dearborn Community: 2011 Homecoming Finances and Benefits

Calendar year 2011 was a transition year for the Dearborn Homecoming Festival.

In 2011, the nonprofit Dearborn Community Fund (DCF) partnered with the City of Dearborn to become the fiduciary agent for this annual community-wide event.

One of the results of this successful partnership was that no contribution from the City of Dearborn's General Fund was made to the festival fund in 2011.

Other goals set for this new partnership/fiduciary transition were as follows:

- Make the Dearborn Homecoming Festival self-sustaining to insulate the City's diminishing General Fund.
- Provide a sustainable venue for two dozen Dearborn-based nonprofit organizations to continue to raise funds so that they can re-invest these dollars back into the community.
- Educate and give the members of the public a stronger incentive to patronize this annual event, since they would better understand that they are supporting non-profit service clubs and organizations based in Dearborn.
- Develop a financial model that fosters more transparency, including for the nonprofit organizations participating in the festival.
- Institute a more equitable fee structure for all non-profit vendors.

The partnership also achieved the following:

- Gathered Data – Funds raised by non-profit organizations that participate and how they use the money raised to benefit the community.
- Documented the experience of the non-profit organizations that participate.
- Developed a central accounting of the Homecoming Festival expenses and income for future planning purposes.

Festival Financial Highlights (See Attached Report)

1. No City of Dearborn General Fund contribution was made to the Homecoming festival fund in 2011.
2. The partnership created in 2011 between the City of Dearborn and the DCF was financially successful, with revenues generated over expenditures of \$27,313.
3. More than \$94,000 was raised in sponsorships, and another \$3,000 was generated through fees paid by west Dearborn bars benefitting from Homecoming. So the total sponsorship support was \$97,000.
4. This is the second highest level of sponsorships in the 33-year history of the Dearborn Homecoming Festival.
5. Other significant revenue sources were:
 - Nonprofit vendor alcohol sales (25% commission)- \$22,877
 - Nonprofit vendor and artists booth rental fees - \$17,939
 - Parking proceeds (Fee raised from \$5 to \$10 in 2011) - \$16,585
 - Carnival commission (25%) and carnival food stands - \$37,111
6. Total festival revenues increased in 2011 by \$26,490. In 2011, revenues were \$200,332 compared to \$173,842 in 2010. (This excludes the \$19,100 that the Dearborn Community Fund was reimbursed for products it purchased on behalf of the nonprofit alcohol vendors.)
7. Major cost centers (expenditures) consisted of the following:
 - Fireworks - \$44,000
 - Entertainment/performers - \$32,198
 - Rentals (operating equipment) – \$77,423
8. Total expenditures for the festival fund in 2011 decreased by \$3,065. Expenditures in 2011 were \$173,054 compared to \$176,119 in 2010. (This excludes the \$19,100 that the Dearborn Community Fund paid for products to supply the nonprofit alcohol vendors.)
9. The Dearborn Community Fund and the City of Dearborn are working together to deliver the message to the public that the DCF is not making a profit off the Homecoming Festival. All proceeds from the 2011 festival (\$27,313) will be carried forward to produce the 2012 Homecoming Festival.

Dearborn Nonprofit Groups' Financial Highlights (See Attached Report)

1. Twenty-three (23) nonprofit organizations based in Dearborn actively raised money at the festival through food, beverage and product sales or activities.
2. Nineteen (19) of the 23 nonprofit organizations reported net profits totaling \$72,085. This is money that is returned to the community through worthwhile activities.
3. Four (4) of the 23 nonprofit organizations reported net losses of \$5,300.

Information About Additional Dearborn Nonprofit Organizations

1. Twelve (12) other nonprofit groups based in Dearborn hosted informational booths, assisted with activities, or presented demonstrations or performances to raise awareness of the positive contributions of their organizations.
2. The Dearborn Police Explorers, which is a youth organization sponsored by the Dearborn Police Department, and the Citizens Emergency Response Team (CERT), overseen by the city's Emergency Manager, raised their profiles by assisting with parking at Ford Field and transporting visitors via courtesy golf carts, as well as being extra public safety "Eyes and Ears."

Dearborn Nonprofit Beer Vendors Financial Highlights

1. The Dearborn Community Fund held the liquor license and successfully secured a blanket insurance certificate for the 2011 festival covering all seven (7) non-profit organizations selling beer. The blanket insurance certificate resulted in considerable savings for each of the non-profit beer vendors, all of whom are based in Dearborn.
2. Cumulatively, the nonprofit beer vendors generated a total amount of revenue for their nonprofit organizations similar in the range of prior years.
3. In 2011, each beer vendor paid a 25% participation fee/commission to the Dearborn Community Fund on all alcohol sales, resulting in revenues for the festival fund of \$22,877, about \$14,302 more than a typical year under the previous fee structure.

City of Dearborn Costs Directly Resulting from Homecoming

As stated, the City of Dearborn's goal is to make the Homecoming Festival self-sustaining, and the success of the 2011 festival represented a major step toward achieving that objective.

Working with the Dearborn Community Fund, it is hoped that revenues generated by the festival will eventually cover all costs, while still meeting the other desired goals, such as promoting our community to a regional audience, encouraging neighborly connections, providing affordable family activities, drawing customers into Dearborn businesses, and creating a venue for nonprofit groups to raise money for projects benefitting Dearborn residents.

While the festival is in transition, such a hefty plate of goals still requires the involvement of multiple city departments: Police, Public Works, Fire, Recreation, Economic and Community Development and Public Information. In 2011, City of Dearborn labor costs specifically incurred because of the festival totaled \$63,275. This figure comprises overtime hours for fulltime staff

to setup the grounds or work on the site during the festival, as well as hours for part-time employees who were called in expressly for the festival.

This total represents an ongoing, concentrated effort to reduce overtime and staff expenses and still manage the festival safely and effectively. For instance, festival overtime in the Police Department has been significantly cut in the last three years due to an agreement with the police union that allows for more scheduling flexibility.

It should be noted that as the City works to reduce costs, it also has joined with the Dearborn Community Fund to identify ways in which all stakeholders share in responsibility for the festival's long-term welfare. This has meant an evenhanded increase in public parking fees, carnival ticket rates, charitable booth rental fees and additional sponsorship opportunities.

In light of persistent budget challenges, the City is committed to continuing to further shrink, perhaps even eliminate, the need for any tax-dollar support for labor costs. Until that is possible, one measure of the value of the city's investment to the community is the \$72,000 raised by the nonprofit groups.

Another measure is the role Homecoming plays in the perception of our town as a desirable place to live, with family-friendly activities and a strong sense of community.

For 2011, the successful festival conveyed these qualities about Dearborn, and under a model in which no general fund money was transferred to the festival fund, helping to preserve tax dollars for core services.

Homecoming Financial Report

Prepared for the Dearborn Community Fund
by Gordon Advisors

**Final
Total
Year
2011**

REVENUES

Donations & Sponsorships	94,075.00
Bars Expanded Service Fees	3,000.00
25% Commission on Charity Alcohol Sales	22,877.37
Reimb. Vendor Product Cost	19,139.31
Elderfest	1,785.71
Rentals for Charity Booth Space,DCAC Artists	17,939.50
Subtotal-donations & vendors	<u>158,816.89</u>
Parking Proceeds	16,585.00
Commission - Carnival	37,111.53
Miscellaneous (Ice, t-shirts, talent registration, etc)	1,898.00
Total Program Revenues	<u>214,411.42</u>
Transfer from SMART	5,060.66
TOTAL REVENUE	<u>219,472.08</u>

EXPENDITURES

Fireworks	44,000.00
Performance Charges	
Headline Band(s)	12,375.00
Other Performing Artists	19,822.92
Total Performance Charges	<u>32,197.92</u>
Elderfest	2,529.04
Hotel, Catering, Transportation	2,524.10
Other Contractual Services	6,612.37
Total Contractual Services	<u>87,863.43</u>
Rentals: Operating Equip	77,422.91
Printing Charges	3,395.07
Postage	114.07
Charity Vendor Product Cost	19,104.30
Supplies	2,908.67
Licenses, fees & permits	1,350.00
TOTAL Program Costs	<u>192,158.45</u>
REVENUES (UNDER) EXPENDITURES	<u>27,313.63</u>

Contribution from the General Fund	0.00
Beginning Fund Balance	0.00
Ending Fund Balance	<u>27,313.63</u>

Homecoming is more than just an annual festival in the City. It is an event that provides 37 organizations the opportunity to maximize their exposure and gives them the ability to raise money to further the quality of life for our citizens through charitable works. The following is a listing of the funds raised by these organizations and some of the benefits to Dearborn.

The Dearborn Community Fund was formed to provide and promote financial and volunteer resources in support of recreational and cultural enrichment projects for citizens of the City of Dearborn. With this mission in mind, this nonprofit organization partnered with the City to present Homecoming in 2011.

Dearborn Nonprofit Organization	Benefits to Dearborn	Community Outreach Outside of Dearborn
American Hellenic Educational Progressive Association		They donate all the proceeds from Homecoming to charities. They give scholarships to Hellenic high school and college students from all over the State. They donate to the Greek Archdiocese of Michigan.
American Legion Post 364	They contribute to the Memorial Day Parade in Dearborn and host a veterans' gathering afterwards. They donate to the Dearborn Animal Shelter. They sponsor the Dearborn American Legion Baseball Sports Competitions at both State and National level. They sponsor a State Trooper to come and talk to Dearborn students. They sponsor a Teacher of the Year Award in Dearborn.	They assist veterans and their dependents. They provide VA Medical Centers with volunteer services for the VA Carnival.
Dearborn Chamber of Commerce	They organize the classic car cruise and car show at Homecoming. They develop initiatives that recruit new businesses, industries and employment options to Dearborn.	
Dearborn Chapter Order of Demolay	Their mission is to teach young men/teens age 12 -21 leadership and good social skills that they can use in their adult life. They involve themselves in civic volunteer activities including handing out water at the Memorial Day Parade in Dearborn. They help high school students prepare and practice their public speaking skills.	

Dearborn Nonprofit Organization	Benefits to Dearborn	Community Outreach Outside of Dearborn
Dearborn Community Arts Council	The Dearborn Community Arts Council is dedicated to supporting, promoting, and developing arts and culture in Dearborn.They organize the Homecoming Art Fair.	
Dearborn Education Foundation	Their mission is to fund teacher grants to enhance Dearborn Public School classrooms. They provide funding for technology, equipment and innovative programs not supported by the school district's budget.	
Dearborn Firefighters Burn Drive	They assist families in need in Dearborn.	They donate and help burned and sick children and families in need. They take toys and medical equipment to area burn centers and hospitals that include: Childrens Hospital, Ronald McDonald House, Oakwoods Center for Exceptional Families, U of M Burn Center, Detroit Receiving Burn Center, and Penrickton Center for Blind Children.
Dearborn High Boosters Club	Their mission is to provide meals for the athletes at the sports banquets at the high school. They annually give out four \$1,000 scholarships (2 to male athletes, 2 to female athletes). They purchase items for the sports teams that are not provided by the district. They hold events that support school spirit.	
Dearborn Lions Club	In the Dearborn area they provide basic eye exams and glasses at Lenscrafters and hearing aid assistance for those who qualify. They provide Christmas gift cards for needy families at O.L. Smith Middle School. They sponsor a Peace Poster Contest at O.L. Smith Middle School	They provide donations for the following charities: Penrickton Centerfor the Blind-Taylor Mi Michigan Eye-Bank-Ann Arbor, Mi Beaumont Childrens Hospital-Royal Oak, Mi Leader Dogs for the Blind-Rochester, Mi Lions Hearing Center of Mich-Detroit, Mi

Dearborn Nonprofit Organization	Benefits to Dearborn	Community Outreach Outside of Dearborn
Dearborn Outer Drive Kiwanis	<p>DOD (Dearborn Outer Drive) gives every third grade elementary student in Dearborn a dictionary to keep. That's more than 1,600 kids at 22 Elementary schools at a cost over \$2000.</p> <p>They sponsor Safety Town in which 200 pre-school to kindergarten children are taught safety, by Dearborn Police and Firefighters, and other professionals. They provide scholarships to:</p> <p>Dearborn Symphony Youth Program</p> <p>Fordson High School Key Club - \$1,500 Dearborn High Key Club - \$1,000</p> <p>Scholarships to attend the Key Club convention: Fordson High School Key Club -\$1,200 Dearborn High Key Club - \$1,500</p> <p>DOD also provided funds for Honor's Stoles and Awards to: Fordson High School Key Club - \$440 Dearborn High Key Club - \$440</p> <p>They help with Bingo at Elderfest.</p>	
Dearborn Youth Football Association	They help to provide the youth football league in Dearborn with their equipment and other needs.	
Divine Child Men's Club	They host church and athletic events at Divine Child. They provide funds where general funds are not available.	
Edsel Ford High School Adult Athletic Booster Club	They purchase new equipment for the high school's athletic teams, buy uniforms and pay for field improvements.	
Exchange Club of Dearborn	The money from Homecoming is put into their general fund. They sponsor a Police Officer of the Year Award. They provided two \$2,500 scholarships to Dearborn students. They donate to the Dearborn Education Foundation, Children's Hope and the Goodfellows.	

Dearborn Nonprofit Organization	Benefits to Dearborn	Community Outreach Outside of Dearborn
Fordson Varsity Alumni Club	They provide approximately \$12,500 per year in scholarships for student athletes who attend Henry Ford Community College. They have contributed \$75,000 and have a goal of reaching \$100,000 in donations for those scholarships. They support the Fordson Athletic Department.	
Fr. Patrick O'Kelley Knights of Columbus	They provide meals for homebound residents, scholarships to local students. They provide financial and volunteer support to numerous local programs and charitable organizations including the Special Olympics, ARC, and the Dearborn Animal Shelter.	They promote intellectual fellowship through educational, charitable, religious, social welfare, and public relief works.
Friends for the Dearborn Animal Shelter	The Friends are dedicated to the rescue and protection of animals in the community. As animal advocates, they are committed to saving all adoptable animals, providing high quality animal care and adoption services and delivering innovative outreach programs and activities that promote education.	
Italian American Fraternal Club	They donate to the Boy Scouts in Dearborn. They bring their Italian American Heritage to the community.	They donate to the Boy Scouts clubs in Italy. They help the less fortunate in their membership.
Michigan-Dearborn Alumni Legacy Foundation	The funds are used to attract & retain undergrad students at UM-D through scholarships offered to the legacy/lineage of UMD Alumni. They also promote large Alumni events & golf outings at Dearborn community sites & businesses, to support UM-D scholarships	

Dearborn Nonprofit Organization	Benefits to Dearborn	Community Outreach Outside of Dearborn
PLAV Post 75		<p>They service and care for hospitalized veterans at the VA Hospitals in Detroit, Ann Arbor and Battle Creek, where they provide personal care and purchase articles of necessity for the patients. They provide meals and clothing for the homeless. They distribute baskets of food to families in need during the holidays. They honor departed comrades with a Military Funeral. They support other non-profit organizations with services and the use of their Memorial Home.</p>
Stout Middle School	<p>Their mission is to raise funds that are used to buy items the students may need during the school year. They pay for the majority of the sports banquets. They purchase the cakes and desserts for the 8th grade Promotion and Honors Night.</p>	
The Going Green Foundation	<p>Their mission is to spread the word about a sustainable future. They have the children's growing program to teach them about how to grow food. The funds help them run the organic urban farm at Crowley Park. The foundation is the main sponsor for Dearborn's first "Green Festival."</p>	
Veterans of Foreign Wars - Post 2107	<p>All proceeds go into the Post.</p>	<p>The Post provides assistance to veterans of all the American armed services. They assist veterans and their dependents. They assist homeless veterans.</p>
Total Net Profits Reported:		
Total Net Losses Reported:		

While some nonprofits use Homecoming as an avenue to raise funds, others use it as an opportunity to inform the community about the good works that they do.

Organization	Activities At Homecoming	Benefits to Dearborn
American Muslim Society	They distribute literature about Islam.	They help to educate people about Islam and Muslims and clear the misconceptions that they may have. This helps to foster a positive image of the Muslim Community living in Dearborn and creates a more comfortable atmosphere in which others will feel inclined to visit the City and it's diverse businesses.
Artists Society of Dearborn	They exhibit on the top of the hill.	They provide an opportunity to showcase local artists and crafters.
Dearborn Area Board of Realtors	They distribute literature.	They help people interested in buying a home in the Dearborn/Dearborn Heights communities. They sponsor the annual Home and Garden Expo. They support homeowners and property rights.
Dearborn Disability Commission	They distribute literature about their mission.	They are an organization that educates the public about disabilities.
Dearborn Federation of Teachers	They distribute literature and hold a raffle.	They promote support for, and interest in, the public school system through effective cooperation between teachers and the community.
Dearborn Museum Guild	They sold T-shirts, tote bags and mugs. They also distribute literature.	They help to raise funds to support the Dearborn Historical Museum and inform the public on the City's history.
Dearborn Players Guild	They perform at Homecoming.	They are an active nonprofit theater group in the City.
Dearborn Rotary Club	They host the fishing derby.	The Rotary Club members are volunteers who work to improve their community. Locally they assist in combatting hunger, they have a literacy initiative and have a scholarship program.

Organization	Activities At Homecoming	Benefits to Dearborn
Fairlane Alliance Church	They distribute literature about their church.	They provide information on how their congregation and church programs can help meet both physical and spiritual human needs.
Guardian Lutheran	They distribute literature about their church.	They provide information on how their congregation and church programs can help meet both physical and spiritual human needs.
Warrendale Community Church	They distribute literature about their church.	They provide information on how their congregation and church programs can help meet both physical and spiritual human needs.
WHFR	They broadcast the activities at Homecoming. They talk to community leaders and organizations and encourage listeners to attend during the entire weekend. They raise minimal funds.	They provide a forum for students, community members and future broadcasters to learn in their facilities. They allow Scout troops and community members interested in learning how broadcast works to tour the facilities on an ongoing basis.