

**Lights on the Lake Legislative Information Request**

The Onondaga County Legislature has requested the following information:

1. A line by line breakdown of income and expenses. This is provided in Attachment A.
2. The electricity costs including number and cost savings for LED Displays. This information is provided in Attachment B.
3. Media information on how much was spent on print, tv, and radio. This information is provided in Attachment C.
4. A corrected information sheet that was passed out at the last meeting is attached as Attachment D.

## Attachment A

<b>Expense</b>	<b>2012 Actual</b>
Display Rehabilitation	\$ 28,201.24
Personnel	\$ 126,481.22
Show Operations	\$ 57,960.51
Utilities	\$ 17,626.05
Storage	\$ 29,911.22
Traffic/Safety	\$ 6,167.18
Total Expenses	\$ 266,347.42
Base Revenue*	\$ 320,000.00
Revenue Sharing**	\$ 16,740.00
Total Revenue	\$ 336,740.00
New Displays for 2012 Show	\$ 84,796.07

\*The contract states that "Contractor shall pay County a minimum cash commitment payable directly to Onondaga County Parks. The minimum cash commitment will be as follows:  
2013-2013 show: \$320,000"

\*\*The contract states that "Any revenue increase over \$379,928.74 from ticket price increases or car count increases will be split evenly between Contractor and Onondaga County Parks." The 2011 show received gate revenue of \$379,928.74

**Attachment B**

**December Utility Bills for Onondaga Lake Park**

	<b>Kwh Usage</b>		<b>Total Expense</b>
<b>2011</b>	96,618.00	\$	12,333.16
<b>2012</b>	74,389.00	\$	10,081.38
<b>Change</b>	(22,229.00)		(2,251.78)
<b>% Change</b>	-23%		-18%

## Attachment C

### Galaxy Events Recap of Advertising Expenses 2012-2013

#### Radio

	Station	Units	Rate	Total
60 second spots				
	WTKW	1602	150	240300
	WZUN	1603	60	96180
	WKRL	1608	85	136680
	WTLA	1608	45	72360
15 second spots				
	WTKW	342	25	8550
	WZUN	570	25	14250
	WKRL	342	25	8550
	WTLA	342	25	8550
Station promos				
	WTKW	538	150	80700
	WZUN	1418	60	85080
	WKRL	484	85	41140
	WOUR	75	85	6375
	MIX	75	50	3750

#### Other

Billboard- Lamar	
Advertising	8850
TV- TW Cable	4149
Newspaper- The Post- Standard	5503

**Total** \$820,967

**Attachment D**

**Lights on the Lake Metrics**

	<b>2011</b>	<b>2012</b>
Charitable Walks (Attendance)	12,700	14,000
Charitable Donations	\$ 10,420	\$ 9,000
First Night CNY Attendance	8,800	7,000
Vehicle Count	41,587	38,271
Overall Attendance	208,642	193,220
Light Displays	276	281
LED Displays	65	88
Percentage of LED Displays	24%	31%
Website Page Views	74,700	88,900
Advertising Expenses	\$ 948,000	\$ 820,960
Operating Expenses	\$ 279,001	\$ 266,347
Operating Revenue	\$ 333,003	\$ 336,740