



**Date:** August 9, 2017  
**To:** Patrick H. West, City Manager *T.M.W.*  
**From:** Marie Knight, Director of Parks, Recreation and Marine *M.K.*  
**For:** Mayor and Members of the City Council  
**Subject:** **Long Beach Municipal Band – 2017 Estimated Costs**

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The Department of Parks, Recreation and Marine recently received a request for a breakdown of costs for the Long Beach Municipal Band concerts (see Attachment A).

Additionally, in a separate memo, staff will be providing options for different Municipal Band schedules, per the City Council's request during the FY 17 budget process, as well as a recommendation for additional community concerts in areas not served by the Municipal Band, as requested by the City Council at the August 1, 2017 Budget Hearing.

If you have any questions regarding the above information, please feel free to contact Marie Knight, Director of Parks, Recreation and Marine, at (562) 570-3170.

MK:mw

ATTACHMENT

CC: CHARLES PARKIN, CITY ATTORNEY  
LAURA DOUD, CITY AUDITOR  
TOM MODICA, ASSISTANT CITY MANAGER  
KEVIN JACKSON, DEPUTY CITY MANAGER  
REBECCA JIMENEZ, ASSISTANT TO THE CITY MANAGER  
DEPARTMENT HEADS  
GLADYS KAISER, MANAGER, COMMUNITY RECREATION SERVICES

## Attachment A

The Municipal Band budget is established for the entire series, rather than on a per concert basis, and there are fixed costs for the entire summer such as the truck rentals and rehearsal space. Additionally, while we are providing an average cost per concert, there is some fluctuation in costs between locations as some require more portable restrooms than others. Please also keep in mind that the season does not conclude until August 4th. Consequently, we are only able to provide estimates for certain line-item costs. The requested information is as follows:

<b>Activity</b>	<b>Total Estimated Cost</b>
Truck Rental - Budget	\$ 9,678.62
Truck Rental - United	\$ 3,884.56
Generator	\$ 3,600.00
Rehearsal Hall	\$ 2,400.00
Contract for Conductor	\$ 48,495.00
Contract for Production Company	\$ 34,700.00
Portable Toilets	\$ 11,000.00
Miscellaneous Supplies (gas, event set-up/ collection supplies, etc.)	\$ 1,555.41
Cardboard Trash Cans	\$ 400.00
Marketing Items (banners, media ads, etc.)	\$ 10,305.36
Staff Uniforms/Band and Volunteer Shirts	\$ 3,781.00
Licensing	\$ 6,247.00
Music	\$ 600.00
*Staff Costs (musicians and event staff)	\$ 207,000.00
<b>Grand Total</b>	<b>\$ 343,646.95</b>
<b>Avg. Cost/Concert (23 Concerts)</b>	<b>\$ 14,941.17</b>

*\*Reflects 23 concerts due to no concert on July 4.*

*Note: \$21,139 in one-time equipment replacement not reflected above as ongoing program cost.*