



**DRIPPING SPRINGS**  
Texas



# Western Wonderland – Ice Rink Proposed FY 2024 Budget



## Western Wonderland Finances



### Revenues

Description	FY 2024 Budgeted	Actual	Diff
<b>Fees</b>			
Ticket Sales	165,000.00	98,254.00	(66,746.00)
Special Programs	-	2,577.00	2,577.00
Parking Fees	10,000.00	-	(10,000.00)
Booth Fees	3,000.00	7,400.00	4,400.00
Food Vender Fees	1,000.00	777.48	(222.52)
Merchandise/Concessions	4,625.00	1,250.00	(3,375.00)
<b>Total Fees</b>	<b>183,625.00</b>	<b>110,258.48</b>	<b>(73,366.52)</b>
<b>Other</b>			
Sponsorships	60,000.00	34,000.00	(26,000.00)
TXF from HOT	8,800.00	8,800.00	-
<b>Total Other</b>	<b>68,800.00</b>	<b>42,800.00</b>	<b>(26,000.00)</b>
<b>Total Revenues</b>	<b>252,425.00</b>	<b>153,058.48</b>	<b>(99,366.52)</b>

### Wrap Up

Total One-Time Expenses (yellow): \$50,862.18

ROI (w/ one-time expenses): -48.57%

ROI (w/o one-time expenses): -37.97%

### Expenditures

Description	FY 2024 Budgeted	Actual	Diff
<b>Personnel Costs</b>			
Event Staff	25,000.00	13,962.58	(11,037.42)
<b>Total Personnel</b>	<b>25,000.00</b>	<b>13,962.58</b>	<b>(11,037.42)</b>
<b>Advertisements + Marketing</b>			
Print			
- Print Media	5,000.00	3,000.00	(2,000.00)
- Flyers	500.00	-	(500.00)
- Banners	300.00	-	(300.00)
Digital	1,000.00	200.00	(800.00)
Radio	2,000.00	4,950.00	2,950.00
<b>Total Advertising &amp; Marketing</b>	<b>8,800.00</b>	<b>8,150.00</b>	<b>(650.00)</b>
<b>Event Costs</b>			
Contract	203,442.00	203,442.00	-
Electricity		8,800.00	8,800.00
HCLE - 10% of Ticket Sales	16,500.00	3,930.16	(12,569.84)
Supplies	2,000.00	2,712.56	712.56
Merchandise/Concessions	9,250.00	84.00	(9,166.00)
Signage/Graphics	1,000.00	424.00	(576.00)
<b>Total Event Costs</b>	<b>232,192.00</b>	<b>219,392.72</b>	<b>(12,799.28)</b>
<b>Other</b>			
Sponsorship Costs	5,000.00	-	(5,000.00)
- Sponsorship Banners	6,000.00	1,296.00	(4,704.00)
- Sponsorship Appreciation	1,000.00	485.48	(514.52)
Lodging	5,500.00	5,445.51	(54.49)
Fuel	500.00	-	(500.00)
Other	2,500.00	48,862.18	46,362.18
<b>Total Other</b>	<b>20,500.00</b>	<b>56,089.17</b>	<b>35,589.17</b>
<b>Total Expenditures</b>	<b>286,492.00</b>	<b>297,594.47</b>	<b>11,102.47</b>

## Some Lessons Learned:

- Increase the dates to include the week of Thanksgiving.
- The Eclipse Marketing was second to none. Turn over marketing to the amazing CODS marketing team.
- Expand special events. They were a HUGE hit.
- Create more timeslot for Community Performances during non-peak times.
- Expand ice skating lessons.
- Really analyze the traffic patterns to set the hours. Intermittent staff program was great!
- Increase Party/Table Rental opportunities.
- Add skate assists for our small and/or less experienced skaters for a rental fee.
- Increase merchandise.
- Offer special discount cards before the rink opens for holiday gifts.
- Sell frequent skater punch cards throughout the season. We had so many people request this.





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The positive feedback in-person and on social media was amazing! So many people visited Ranch Park that had never been there. We provided the opportunity for so many family to create holiday memories.

 Tiffany Moore  
Amanda Morris Laub lots of cute winter plans  
15w Like Reply Hide Edited 

 Marie Strang  
My family loved this ice rink. Thank you! My husband and I grew up ice skating and spent many hours on the ice - we love being able to share that with our kids.  
13w Like Reply Hide

 Sarah Pevehouse  
This was a wonderful event! Thank you for hosting local youth groups and students a performers. We look forward to this event becoming an annual & cherished event.  
12w Like Reply Hide

 Mike Neal  
Pretty darn cool....if I'm allowed to use that word  
17w Like Reply Hide

 Anne Ciikú Drane  
Such fun! A hot chocolate vendor would be a great addition!  
17w Like Reply Hide  

 Heather Michelle Hughes  
This is amazing!!!  
17w Like Reply Hide

 Erik Turcotte  
Looks awesome! Rental skate's available?  
17w Like Reply Hide

 Dripping Springs Ranch Park & Event Center  
Erik Turcotte thank you for asking! They are included in the rental fee.  
17w Like Reply

 Erik Turcotte  
Dripping Springs Ranch Park & Event Center awesome thanks!  
17w Like Reply Hide

 Nichole McFelea Street  
This is exciting!!  
17w Like Reply Hide

 Kelly Garcia  
So excited!!!  
17w Like Reply Hide







# Updated Pricing for 2024 Ice Rink

Date Range: November 22<sup>nd</sup> – January 5<sup>th</sup>

We have included an option for an Ice Tech, but it isn't required.

**Dripping Springs Neighbors**  
 Amanda Knittel · December 9, 2023 · Dripping Springs · 🌐

If you haven't been you need to check out Western Wonderland at Dripping Springs Ranch Park. We had an incredible time celebrating my daughter's birthday today with friends, they have group rates and you can reserve tables inside the market area for your event. They have Ice skating, a dazzling light trail, and a charming Market. It's such an amazing spot and looked like food, face painting and other extras in the evenings. I want to spread the word and support this gem in our community. Trust me, you won't be disappointed! 🌟 #DrippingSpringsRanchPark #FamilyFun #CommunitySupport



2024 Rink Cost

Total Ice Rink Cost: \$187,679.00

Ice Tech Option: \$41,490.00

2023 Rink Cost

Total Ice Rink Cost: \$203,442.00

*included ice tech option*



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Happy Trails

