





Western Wonderland Finances



Western Wonderland – Ice Rink Proposed FY 2024 Budget

Revenues

Description	FY 2024	Actual	Diff
	Budgeted	Actual	
Fees			
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)
Total Fees	183,625.00	110,258.48	(73,366.52)
Other			
Sponsorships	60,000.00	34,000.00	(26,000.00)
TXF from HOT	8,800.00	8,800.00	-
Total Other	68,800.00	42,800.00	(26,000.00)
Total Revenues	252,425.00	153,058.48	(99,366.52)

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
Personnel Costs			
Event Staff	25,000.00	13,962.58	(11,037.42)
Total Personnel	25,000.00	13,962.58	(11,037.42)
Advertisements + Marketing			
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
Total Advertising & Marketing	8,800.00	8,150.00	(650.00)
Event Costs			
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)
Total Event Costs	232,192.00	219,392.72	(12,799.28)
Other			
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
Total Other	20,500.00	56,089.17	35,589.17
Total Expenditures	286,492.00	297,594.47	11,102.47
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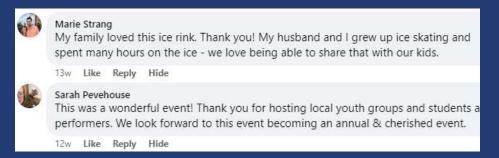
Some Lessons Learned:

- 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.



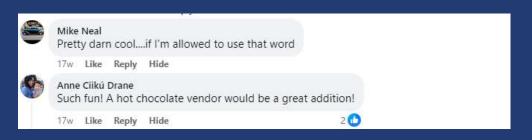


The positive feedback in-person and on social media was amazing! So many people visited Ranch Park that had never been there. We provided the opportunity for so many family to create holiday memories.













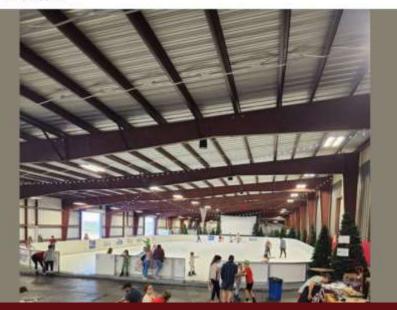




Dripping Springs Neighbors

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



Updated Pricing for 2024 Ice Rink

Date Range: November 22nd – January 5th

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

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







