



Conceptual drawing courtesy Pamela Hamilton

SeaVancouver

Vancouver – a city like no other.

Vibrant and modern, rich with tradition and history.

Through the centuries, Vancouver has used the sea for an endless stream of maritime commerce, production, and recreation. Some industries have run their course and become a part of history. Others have been transformed by changing times. Still others are yet to be born and flourish.

The defining characteristic of Vancouver's relationship with the sea is the fertile meeting of imagination with the sea's infinite possibilities – how ideas, expertise and bold ventures have created great rewards and developed our unique culture.

SeaVancouver is the cultural expression of our history, our present and our future, and the lighthouse is the iconic representation of Vancouver's spirit of discovery and welcoming nature.

Somewhere, at this moment, someone is looking out at Howe Sound's watery horizon, dreaming of the past, and imagining the future.

That is the continuing story of SeaVancouver.

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1. Executive Summary

Purpose

This document will provide background information for potential key stakeholders in order to generate discussion and eventual endorsement for a brand new Vancouver waterfront festival – SeaVancouver. The event will incorporate a number of key components including a comprehensive performing and visual arts program, a nightly spectacle, and a Seaside Regatta, highlighted by the arrival of the historic Tall Ships and the Tall Ship Challenge®. The first SeaVancouver will be held in July of 2005.



Vision

Vancouver is defined by our mountains and waterways. In the same way a lighthouse guides explorers safely to the shore, Vancouver called to explorers of old and welcomed traders to our shores. Perched on the Pacific, Vancouver is a lighthouse, a navigational beacon to the world, a safe harbour of friendly faces connected to the past, present, and future by our waterways. Her warm light comforts its inhabitants, and invites new citizens to immigrate and share in a bright new future together.

To celebrate our connection to the sea, SeaVancouver 2005 will anchor in the harbours of Vancouver with a 5 day event. SeaVancouver will celebrate the traditional music and dance of the sea and integrate the every day activities of our seaside city and people into a cohesive program of visual and performing arts, sport, craft, demonstrations and literature. SeaVancouver will fill our senses with spectacular visions, moving music, hearty laughter and enticing food by taking the raw materials of traditional culture and merging them with innovative artistry. The final product will offer our citizens and guests an opportunity to revisit our history with celebratory pride and usher in our future with fearless flamboyance.

The Events

Using the lighthouse as our icon and guided by a team of artistic visionaries and community leaders, the program will showcase Vancouver’s cultural, recreational and sporting organizations as well as highlight both emerging and well-known individuals. Water-based industry will also offer interesting and interactive activities and displays offering guests a glimpse into the working culture of the sea.

Taking place in key waterfront locations around Vancouver’s downtown core for a period of 5 days and entertaining in excess of 500,000 people, the innovative and varied program will include:

THE ARTISTIC PROGRAM

- ▶ An atmospheric entertainment program. Guests will navigate the paths and walkways, experiencing the new and unusual, including a 12’ mermaid made of glass and fire perched on an English Bay log, a school of walking fish with multi-coloured bubbles flowing from their heads, a pod of singing siren wandering along the seawall, sea-life

emerging from the waters of False Creek, and other seemingly spontaneous acts of artistry

- ▶ A nightly feature of contemplative art that lines the sea-walk with sound and illuminated visions
- ▶ A water-based spectacular finale that will integrate illumination, special effects and an original musical score and performances, bringing the harbour to life
- ▶ Professionally curated art and museum-quality exhibitions featuring nautical and historical themes,
- ▶ Displays of historical photos and documents featuring the history of Vancouver's waterfront,
- ▶ Evening performances from floating stages and satellites
- ▶ Opening night exhibitions in unusual spaces featuring Vancouver artists and their works,
- ▶ Street and sidewalk installations of water-themed art –an above-water pond of glowing water lilies that weaves when you walk through it, a 16' cartoon-like Galleon made of paper maché, oyster shells that open and close on command

SPORTS AND RECREATION

- ▶ A large-scale Regatta incorporating non-motorized paddle-sport racing featuring traditional watercraft such as Taiwanese and Chinese dragonboats, outrigger canoes and First Nations long boats,
- ▶ Endurance races along Vancouver beaches,
- ▶ Waterskiing, wakeboard exhibitions, and windsurfing exhibitions,
- ▶ On-water sailing and paddling opportunities for those that are new to the water,
- ▶ Pro-Am beach volleyball tournament

THE BOATS

- ▶ Tall Ships Challenge 2005 and signature Regatta events featuring the Tall Ships of the world, the Tall Ship Parade, the Parade of Sails, crew activities
- ▶ Wooden and historic boat exhibits
- ▶ Boom-boat ballet
- ▶ Boat building exhibitions and workshops
- ▶ Industry displays giving spectators a glimpse into the working world of the sea,
- ▶ Ships parades
- ▶ Maritime themed exhibits providing a glimpse of life at sea and on the water
- ▶ An outdoor, maritime marketplace

The proposed dates for SeaVancouver are July 6 to 10, 2005. It is our hope that the City will act as catalyst and supporter, assisting our qualified, independent, not-for-profit society to develop the community involvement and range of support needed to sustain this unique celebration.

Objectives

- ▶ Produce SeaVancouver on an annual basis and develop it into a "signature" event that will bring world-wide recognition to the city of Vancouver in the same way that the Calgary Stampede and the Montreal Jazz Festival bring recognition to their host cities
- ▶ Host the Tall Ships Challenge every 3 years – in 2005, 2008 and 2011 and attract an international fleet of Tall Ships to Vancouver's waterfront
- ▶ Develop programs that can be carried over to 2010 Olympic Game activities
- ▶ Delight and inspire hundreds of thousands of visitors, promoting tourism within our province, country and the world
- ▶ Celebrate BC's and Vancouver's unique maritime history and honour our maritime community

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- ▶ Generate international goodwill and showcase the best of Vancouver through the event and its 1,500 ambassadors – the SeaVancouver Volunteers
 - ▶ Promote our citizen’s multi-cultural heritage by highlighting their importance in the development of Vancouver’s identity, and showcasing their culture through paddling sport races, water sports demonstrations, and performing and visual arts programs
 - ▶ Stage a number of flat water paddling sport races and traditional water sports demonstrations
 - ▶ Promote water access to audiences traditionally under-served, including sail training and safe boating to the young and the young at heart
 - ▶ Develop partnerships with the city’s arts and performance organizations
 - ▶ Develop integral and lasting relationships with key stakeholders and sponsors

2. Background

Heritage & History

Water activities and the marine industry have shaped our city and promise to be a large part of our future.



Vancouver's maritime geography helped establish the city and define its early culture. For hundreds of years, Vancouver has looked to the coastal estuaries, inland rivers, Howe Sound and the open waters of the Pacific for both inspiration and livelihood. Our connection to the sea is a steadily unfolding story of boundless possibilities met by extraordinary ingenuity. Through new ideas and exploration, Vancouver's continuing connection to the sea helped not only to build the city, but also played a large part in Canada's maritime story.

False Creek was once home to ship builders, sawmills and a cooperage, while Coal Harbour hosted sawmills, tugboats and large ships. Our port was built as a stopping point and processing centre for the regions vast store of natural resources, and the city grew as a result of its sheltered coastline and easy access to the rest of Canada via the brand new cross country CPR. Vancouver became the gateway for both its resources and the resources of the Far East. The city struggled through the depression and was reinvigorated during World War II, when it boomed with shipyards and port operations to support the war effort. Canada's second largest port thrives today with 3000 ships from 90 countries visiting its 25 specialized cargo terminals and cruise ships embarking from two terminals daily during the summer months. We are a port city.

Although the sea was once the economic mainstay of Vancouver and a dominant part of its culture, we have forgotten its exceptional role in our history – a role that deserves to be celebrated.

Redevelopment along the water's edge has added new waterfront features such as parks, walkways and bicycle paths, and these, combined with our love of the outdoors and the athletic attitude of our citizens, have blessed the city with a wealth of water-based activities, sports and events. You're as likely to encounter a lone kayaker as you are a sailing regatta in English Bay, and the area hosts many events - both well publicized and little known - that Vancouverites can enjoy. From the Alcan Dragon Boat Festival, UBC's the Day of the Longboat and the Wooden Boat Festival to events hosted by boating clubs and other associations such as the Heineken Regatta, the RVYC Sail Past and the evening sailing series, our city is drawn to our shoreline and is anxious to celebrate it.

TALL SHIPS 2002

In August of 2002, a component of our new waterfront festival was pre-tested in Richmond. Richmond was Canada's host port for the inaugural Pacific Tall Ship Challenge Race - the first race of its kind ever held on North America's west coast and the largest gathering of Tall Ships on BC's coastal waters in over 100 years. The fleet of 18 ships, heralded by the arrival of the 370 foot long Nippon Maru three weeks before the event, made the historic salmon fishing port of Steveston the talked about destination for that summer. Richmond was put "on the map" and drew an unprecedented 400,000 visitors. News of the visit of the Tall Ships to Richmond traveled across

Canada and beyond creating an unexpected windfall of national and international promotion for the city and its salmon fishing harbour. The event showcased Richmond as a vibrant welcoming community, and the west coast as an excellent host that could generate hundreds of thousands of enthusiastic Tall Ship visitors.

An on-site survey of Richmond Tall Ship visitors indicates that 95% of the visitors surveyed said they would come back to see the Tall Ships if they returned. This first event had an estimated economic impact for the city of Richmond of \$25M. The following year, in Chicago, the Tall Ships Challenge had an estimated economic impact of over \$128M.

OPPORTUNITIES

Since the inaugural Pacific Tall Ship Challenge in 2002, there have been no major maritime events within the lower mainland. The City of Richmond declined to host an event in 2003, leaving a hole in the summer calendar and an opportunity to create an event for hundreds of thousands of people.

As well, in spite of our maritime heritage and location, our research has shown that unlike cities such as Seattle, Washington and Portland, Oregon, most lower-mainland citizens don't celebrate their connection with the ocean, and have little opportunity to experience being on the water. This is especially evident in those with physical challenges and those living on limited budgets. A waterfront festival, showcasing landside and on-water activities, will bring new people onto the water and establish new opportunities for the people of the Lower Mainland to experience boating firsthand and celebrate maritime cultures, marine industries and our life on the sea.

City Signature

Most major cities in Canada have signature events that help define their place in the nation's cultural fabric. Montreal celebrates Jazz and comedy with two of the most well known festivals in North America, and Quebec City is internationally known for Carnivale. The entire city of Calgary rallies around the Calgary Stampede, and Edmonton hosts the world-renowned Edmonton Fringe. Ontario hosts two world-class theatre festivals (Shaw and Stratford). Vancouver has its own festivals and events, with the Fringe, the Comedy Festival, FolkFest and the Pacific National Exhibition, but none of these provide the anchor attraction and international recognition that other cities in Canada enjoy. Vancouver lacks a true "signature event", one that anchors the city to its history and attracts both local residents and tourists from around the world. The superlatives Vancouver is internationally known for are primarily "clean" and "beautiful". SeaVancouver will add "**vibrant**", "**alive**", and "**fun**" to that list. SeaVancouver will tell the stories that are Vancouver's history, illustrate our diversity and culture, and open up new opportunities to celebrate our past, our present, and our future.



Legacies

A signature event does more than create a short-term tourist influx and a one-week economic boom. A waterfront festival celebrating our connection to the ocean we live on brings long-term benefits – benefits that are more than just economic.

CIVIC PRIDE

By creating a world-renowned signature event, SeaVancouver creates one more positive feeling associated with living in the lower mainland. Civic pride increases public involvement in the growth of the city, and increases the likelihood that people who live here will stay here. Civic pride enhances the ability for the region to retain skilled workers and their families.

LONG TERM CORPORATE INVESTMENT

Pride in the community by its citizens is very attractive to corporations. A high standard of living and a high quality of life in a region means that corporate headquarters and branch offices can attract quality employees and retain them over the long term. A vibrant community is a key factor for corporate investment.

AN ENERGIZED CULTURAL COMMUNITY

SeaVancouver brings new opportunities for a variety of cultural groups to showcase their uniqueness to a large audience. By creating unique performance and exhibit areas for the mosaic of our region, SeaVancouver can celebrate our city's cultures in a way that makes each one stand out instead of being lumped together on the "multi-cultural stage". A vibrant cultural community enhances cross-cultural communication and encourages acceptance of others.

INTERNATIONAL AWARENESS OF VANCOUVER AS A PRIME TOURIST DESTINATION

The influx of the tourist dollar is an important part of our economy. As we build to accommodate the thousands of visitors for the 2010 Olympics, our capacity to host more tourists will increase, and an increase in capacity with events like SeaVancouver will encourage more summer tourism, and more revenue for the region from the tourism industry.

ESTABLISHMENT OF A SOLID BASE OF VOLUNTEERS

As the region begins to plan for the 2010 Olympic and Paralympic Games, establishing a quality contingent of volunteers will be key. SeaVancouver will require at least 1,500 volunteers, and can act as a training and development ground for the volunteers the region will need for 2010.

ENTERTAINMENT

Unique entertainment programming created for SeaVancouver would be easily transferable to other locations in the Lower Mainland, and could be re-mounted during the 2010 Olympic Games as a cultural legacy.

3. Programming

Overview

Our cultural connection with the sea is what makes us unique.

Vancouver is uniquely west coast, and uniquely Canadian. Vancouver's harbour is a sanctuary that celebrates exploration, celebrates history and celebrates our zest for life. Guarded through the recent past by majestic lighthouses, Vancouver has become a beacon to the world, welcoming travelers from every corner and every continent. SeaVancouver is the cultural expression of our history, our present and our future, and the lighthouse is the iconic representation of Vancouver's spirit of discovery and welcoming nature.

SeaVancouver encompasses a wide variety of events and activities along the public waterfront areas in Vancouver. It is our opportunity to recognize every culture and every individual that makes up our city, from our First Peoples to the expansive cultural mosaic of today. From special events for VIPs to regatta competitions and festival entertainment, there is truly something for everyone.



SeaVancouver Festival

NIGHTLY SPECTACLE – BEACONS OF LIGHT

Anchored around the festival icon of a lighthouse, the nightly spectacle is a magical presentation of Vancouver's welcoming spirit, and will create a unique ambiance and mystical characters in a nightly spectacle for the large audiences gathered around English Bay.

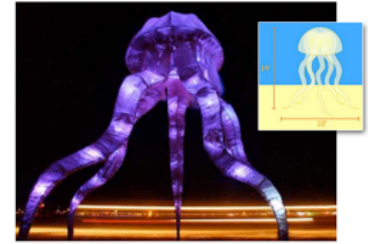
As dusk falls the main floating performance stage grows quiet.

Large towers on the shore reveal themselves as lighthouses and begin to glow with light and images. As the audience grows ever more involved, music is heard and the story begins. The "Ghosts of the Lighthouse" are revealed through changing images and soundscapes and begin to tell their stories, stories of the sea and all those who have passed before them. The audience sees images of seafarers from the past and present, sailing past the pillars of light that guide them to safe haven in the growing storms. Images of Vancouverites – playing, at work, studying, eating, running, walking, thinking, sleeping, having fun, taking part in sport and performances – all the activities that make the people of Vancouver unique. The lighthouses glow ever brighter, beaming messages of light to the floating stage, which is a representation of Vancouver, its history and its culture. The music begins, the stage comes alive with brighter and brighter images, and a cacophony of sound and light fills the harbour. Sparks fly, fog horns blow, spirit cannons spit fire, and beams of light dance across the audience as the Ghosts emphatically tell their story ever louder, until the they finish with a final burst of sound and light and retreat once again into the darkness.



SHORELINES – A COMMUNITY ART EXPERIENCE

Shorelines is art as a contemplative experience, and will integrate the spectators of SeaVancouver within an artistic environment along the shores of Vancouver’s inner harbour. The seawall and it’s inhabitants become the art exhibition, and inspirational structures and soundscapes, in a temporary outdoor gallery, build on the theme of Vancouver as a lighthouse and our connection to the waters surrounding us.



ENTERTAINMENT ZONES

SeaVancouver is structured to take advantage of the many waterfront public spaces in Vancouver's downtown core by creating multiple Festival Entertainment Zones. There are opportunities in Coal Harbour, the east end of False Creek near Science World, and at Vanier Park at the edge of English Bay. There are numerous parks that could be potential sites for paid and free events, including Harbour Green, Vanier, David Lam, Cooper's, Sunset Beach, English Bay Park, George Wainborn, Crab Park, Deadman's Island, and others. Dock space is available at a number of these locations, and can be supplemented with dock space at commercial facilities such as the Vancouver Port Authority, the Coal Harbour Marina, the Bayshore Marina, Trymac, the Vancouver Maritime Museum, the Coast Guard facility at False Creek, Granville island/HRDC and P&O Ports Canada. The extent of programming and activities will dictate how many individual zones are needed.

All of the festival zones are supported with land and water based activities and events. Food, marketplace and roving entertainment in each zone create a festival atmosphere and complement competitions and demonstrations on the water. The festival zones would also host vessel boarding for the general public. Four of the festival zones are anchored by a feature performance space on the water, playing to audiences on the shore. These four zones welcome cultural entertainment that celebrates our connection to the sea, and could be programmed to offer specific cultures in each zone or be structured to offer a cross section of multicultural entertainment in each location.

EXHIBITS AND SPECIAL EVENTS

Vancouver is a city that reflects the world’s many cultures. We enjoy a unique mix of global and international traditions and values mixed with modern contemporary flavours. SeaVancouver will showcase the traditional performing and visual art scene with up-to-the-minute creative flair and showcase our burgeoning new-media art scene by programming exhibits, demonstrations and contests throughout the city. Performers will be showcased at dinners, dances and concerts, and existing exhibition spaces such as the Maritime Museum and VAG will present professionally produced exhibits, while non-traditional spaces could feature work by emerging artists. Samples of potential special events are:



CityArt

CityArt features fine art and fine craft, exhibitions of historical and nautical paintings and prints, a sidewalk sale featuring the city’s best artisans demonstrating their craft and selling

their work, juried contests, and exhibitions from various sea-going nations that make up such an important part of Vancouver's multi-cultural mosaic.

Opening Night Gala

SeaVancouver will produce a signature Opening Night Gala Dinner marketed as a \$400 per plate dinner. Each Gala attendee will receive access to all VIP areas during SeaVancouver, priority boarding for ship tours and other incentives. The Opening Night Gala is expected to achieve sales of 1000 tickets for the inaugural year.

HMS Pinafore

The foreshore of Vancouver's inner harbour is the perfect place to stage a performance of Gilbert and Sullivan's comic operetta "HMS Pinafore". Pinafore will be performed on a specially outfitted floating stage, and the audience will feel like they are at the dock at Portsmouth welcoming the navy back from their journey at sea.



Ship of Fools

The Ship of Fools is the home of tomfoolery, comedy and clowning, and features top comic and performance art from Vancouver and beyond. The Ship of Fools will move between the Festival Zones, stopping to entertain gathering crowds on the shoreline with their antics, then scurrying to the next performance a little further along the shore.

Flug Tag

Flug Tag is a uniquely fun and slightly crazy flying competition that has caught on around the world. The event is free to the public, and involves launching homemade flying machines off a 6 metre ramp into the waiting ocean, demanding high energy levels, creativity, bravery and luck. Competitors are judged on distance, creativity and performance as well as the crowd clap-o-meter, and the top three win cash and other great prizes.

Flug Tag gives Vancouver an opportunity to create an event new to Canada as there are currently no Flug Tag events in this country. The SeaVancouver edition of FlugTag can capitalize on a well known existing property, while still being unique.

"You'll laugh, you'll fly - just not very far"

Paper Boat Flotilla

A contest perfect for Vancouver, the Paper Boat Flotilla pits teams against each other in a friendly race along False Creek in boats they themselves have made out of recyclable materials. The finish line is much further away for some than others...

Run of the Outriggers

SeaVancouver will host the premier outrigger canoe event on the West Coast, welcoming 12 of the world's best teams to compete in a grueling but entertaining event in False Creek and English Bay. The Run of the Outriggers pits international teams against Vancouver's best in a two-heat race from False Creek, around a buoy in English Bay, and back to the finish line near Vanier Park. International cultures will be represented as each team's cheering section

presents a short farewell to their athletes and the crowd gathered on the shore. A 3,000 metre paddle, this event is sure to test even the best teams from around the world.

Awesome Forces

Spectators will be delighted and entertained by our troops from Canadian National Defense demonstrating their awesome abilities on and over the harbour, and the Canadian Coast Guard demonstrating the power of the Siyay or the Liv Viking, their two pacific coast hovercraft. Guests will be amazed as the sky is brought to life when the world famous Snowbirds perform spectacular aeronautics high above Vancouver, and the 6th Field Squadron of National Defense Canada perform an interactive search-and-rescue display on the foreshore, including the rescue of some brave volunteers! Finally, eyes go back up to the sky to watch the Sky Hawks, members of the Seaforth Army Regiment, as they treat guests to a professional parachute exhibition. With skill and courage they leap from the impressive C130 Hercules, spiraling down to the landing site right next to the seating area.

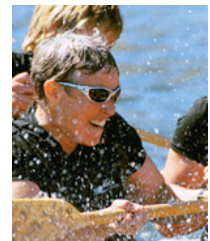
MARITIME MARKETPLACE

Each Festival Zone will feature a Maritime Marketplace, offering foodstuffs and other merchandise that is linked to the maritime nature of SeaVancouver and tied to the theme of the Festival Zone.

The Maritime Marketplace is also the primary source for SeaVancouver merchandise and is one of the most accessible components for most consumers. The program is an integral component of the overall branding plan and as such, SeaVancouver will ensure that it incorporates products that provide the highest possible level of consumer interest.

SeaVancouver Regatta

The SeaVancouver Regatta is a banner title for all boating events held on the water. The Regatta invites the general public to participate in best-dressed vessel competitions, watch a Parade of Sail or even a "Great Race" through the history of Vancouver's waterfront (benefiting a non-profit group). There are numerous opportunities to tie existing organizations to the regatta and create a critical mass of water-based participatory events that everyone can enjoy. Local sailing clubs and historic boat organizations will organize parades and shipboard tours for interested members of the public, and other water sport demonstrations and competitions will round out the Regatta program. The sleeper hit of the Regatta? The False Creek Ferrython, where our signature inner harbour passenger ferries compete for top honours in an obstacle race through False Creek.



TALL SHIP EVENTS

The SeaVancouver Regatta is anchored by the regal Tall Ships of the world. Each year Vancouver will host Tall Ships from ports around the globe, and every three years SeaVancouver will present the Pacific Tall Ship Challenge as part of the SeaVancouver Regatta. The inaugural 2005 SeaVancouver will be host to a full contingent of Tall Ships as they all arrive to compete in the Pacific Tall Ship Challenge, and each year the Tall Ships will be a major draw for the general public, bringing them to each of the festival zones where the Tall Ships are anchored. There are numerous Tall Ship events as part of their visit to our port city, each celebrating our maritime tradition and our connection to the sea.

Richmond's 2002 event with 18 official vessels attracted 400,000 attendees. Halifax's 2000 Millennium Tall Ships brought 1 million visitors to the city and Chicago's 2003 event attracted an estimated 2 million visitors. Each of these is a testament to the ships' international appeal.

HISTORICAL FLEET DISPLAY

The local maritime community, led by the Vancouver Maritime Museum and the Wooden Boat Society, will capitalize on the reach of SeaVancouver to showcase local historical boats and ships to the public. Some of these boats could be anchored alongside or near the Tall Ship moorage to enhance visitation. These boats are part of our local history, and will get renewed exposure to the general public through the public interest and editorial media coverage SeaVancouver will garner.



NAUTICAL DEMONSTRATIONS

In community centres and at temporary venues in each Festival Zone demonstrations of nautical history and techniques will be showcased to patrons of SeaVancouver. Knot tying demonstrations, boat making techniques from the past and present, and sport, recreational and commercial fishing techniques and technologies can all be presented to the general public as part of SeaVancouver's comprehensive look at our connection to the sea.

WATERSPORT SHOWCASE

SeaVancouver is the perfect opportunity to showcase various watersports and give Vancouver's numerous companies, societies and associations a chance to reach members of the public that wouldn't normally be aware of what's on offer. Tour groups and paddle sport organizations can access on-water demonstration space and shore-side areas to exhibit their products and information to a large group of people that are their target market. Companies offering water sport activities like whale watching and river rafting can also benefit by being involved.



Scheduling

To ensure maximum capacity, a comprehensive cross-scheduling program will be used.

Future Growth

As SeaVancouver grows, festival zones will be added to increase capacity and increase opportunities for community groups and marquee entertainment to be showcased to the public. Vancouver has a uniquely extensive harbour waterfront, much of which is directly accessible by the general public. Park sites and dock space are plentiful, and both will be maximized to increase capacity and ensure that city infrastructure is used efficiently. While SeaVancouver will draw hundreds of thousands of people over the 5 days of the event, the multi-site model will allow the festival to minimize impact on individual neighbourhoods as the festival grows.

4. Operations

Organization

NON-PROFIT SOCIETY

A non-profit society will be formed to produce SeaVancouver. The make up of the society's board of directors will bring together the required leadership, expertise, and resources required to host the event. The society's board of directors will include leaders from the port and maritime industries, tourism, transportation and community sectors, and representatives from key partners. The directors will be familiar with multi-jurisdictional activities and protocols, be able to solicit strong corporate support, have working relations with various governmental agencies, and understand the operational challenges of marketing and operating public events. Potential areas for recruitment of directors and potential key volunteers include:

- ▶ Vancouver Port Authority
- ▶ Tourism Vancouver
- ▶ Marine industry
- ▶ Translink
- ▶ Vancouver Maritime Museum
- ▶ Event partners
- ▶ Key individuals from the Richmond Tall Ship 2002 event.

FUNDING

The society would receive cash and in-kind support from the City of Vancouver and various federal agencies and departments, organizational and financial support from the private sector, and cultural programming support from cultural associations.

VOLUNTEERS

An estimated 1,500 volunteers will be the SeaVancouver Ambassadors for our city, assisting in areas such as; hosting, managing line-ups, entertaining the crews and athletes, marshalling, ticket taking, wrist-banding, liaising with ship operations and operating information booths. Volunteers will be recruited through the maritime industries, tourism sectors, existing cultural and special event groups, the Board of Trade, and direct appeal. A wide variety of individuals with various skills and language backgrounds will help to provide the varied expertise required.

Strong organizational and motivational support will be required to manage, train, schedule and provision the volunteer crew. Quality volunteer training will ensure that tourists will return to their homes with warm and lasting impressions, not just of a fabulous and vibrant city, but also of its friendly hospitality.

The SeaVancouver Ambassadors will be poised to offer their expertise, knowledge and customer service experience when Vancouver entertains millions of guests during the 2010 Olympic Winter Games. This is truly a legacy program.



ORGANIZATION PARTNERSHIPS

SeaVancouver would not be possible without extensive support from local cultural organizations. The cultural component of the event will rely on strong involvement from a wide variety of community groups and associations, including:

- ▶ Vancouver Opera Association
- ▶ Vancouver Symphony Orchestra
- ▶ Vancouver Bach Choir
- ▶ Vancouver Mens Choir
- ▶ Ballet BC
- ▶ Vancouver Maritime Museum
- ▶ Vancouver Wooden Boat Society
- ▶ ANZA club
- ▶ Vancouver Light Opera Society
- ▶ Caravan World Rhythms
- ▶ Public Dreams Society
- ▶ ExplorAsia Society (Asian Heritage Month)

STAFF

A board of directors, who will in turn direct a highly skilled team of professional event staff, will guide the overall management of the event. Local event suppliers will be utilized to minimize long-term staff commitments and maximize local economic spin-offs. While the event will rely heavily on volunteers, the size of the project will give local professionals in the industry opportunities to participate and enhance the event with their expertise.

Site Infrastructure

While there is significant existing infrastructure in a number of the proposed locations (see 3.1 - Festival Zones), the volume of public traffic and the impact on dock space will require substantial temporary infrastructure to be installed. This entire infrastructure is locally available or available through local suppliers.

OPERATIONS CENTRES

Each zone of the event requires a Zone Operations Centre to receive and distribute equipment and supplies, and function as a financial centre for festival operations. In addition, a Primary Command Centre will be required to oversee all the Festival Zones and act as a clearinghouse and management centre for all operations. Zone Operations Centres will be operated from portable trailers or existing storefronts, and the Primary Command Centre will be set up in existing office space in the downtown core.

POWER

Temporary power services in the form of generators and temporary tie-ins to available permanent power will be required to service merchandise areas, performance spaces and dockside operations spaces. All power requirements can be met with existing and locally available equipment.

SANITATION

Similar to other large-scale events in the Vancouver area, sanitation and recycling requirements can be met with existing and available equipment. Garbage cans and refuse disposal teams will be used to minimize on-site trash and the accumulation of litter in the surrounding areas, and multiple portable washroom sites will ensure easy, universal access to public washrooms. Food vendors will comply with standard Environmental Health guidelines.

SECURITY AND PUBLIC SAFETY

A key component to the operational plan for the event will be the Public Safety and Emergency Plan. Private security for the event will complement support from the Vancouver Police Department and ensure problems are minimized, and a comprehensive site access and emergency protocol will allow on-site medical and safety teams to adequately deal with first aid or other emergency issues.

TRANSPORTATION

The event impact on neighbourhoods will be minimized by a comprehensive transportation management plan. Private vehicles will be kept away from core festival areas, and convenient public access will be provided through a transportation strategy developed with Translink, the WestCoast Express, local parking suppliers and the City of Vancouver. A strong promotional campaign will be created to encourage public transportation, pedestrian access and group bus tours, and event organizers will investigate opportunities to contract private operators to provide inter-zone shuttles for the public, event staff, and volunteers.

Identified transportation opportunities include:

- ▶ Sky Train
- ▶ Sea Bus
- ▶ False Creek/Granville Island Ferries
- ▶ Westcoast Express
- ▶ Translink Buses
- ▶ Park and Ride facilities
- ▶ Park and Bike facilities
- ▶ EasyPark
- ▶ Impark
- ▶ Vancouver Trolley Company

5. Financial Overview

Attendance

Projected attendance for SeaVancouver 2005 is 500,000 people. Other similar, large festival-style events (Celebration of Light, Tall Ships 2002) in the Lower Mainland range from 100,000 to 400,000 per day. Because of the multi-venue nature of SeaVancouver, capacity is not a concern, and an average of 100,000 people per day is a conservative and achievable estimate for a first year event of this size.



Revenue

The primary revenue streams for the SeaVancouver 2005 event include:

- ▶ Ticketing for Tall Ship boarding
- ▶ Ticketing for special events (concerts, etc.)
- ▶ VIP Passes
- ▶ Merchandising & Concessions
- ▶ Wine/Beer Garden(s) and other Food and Beverage operations
- ▶ Corporate Sponsorship (cash, in-kind)
- ▶ Government grants (cash, in-kind)
- ▶ Lotteries

TALL SHIP BOARDING LOGISTICS

While hundreds of thousands of visitors will watch the Tall Ships arrive, come down to the docks and view the ships from the shores, the space onboard for ship tours is limited. Few vessels can accommodate a thousand or more visitors per day on their decks. A careful review of the number and size of the ships will determine the number of boarding passes that can be sold through a ticketing program. Richmond Tall Ships in 2002 sold 49,000 tall ship boarding passes during the 5 day event. SeaVancouver expects to exceed this amount, but is conservatively budgeted to sell 45,000 passes.

Some ports are able to close their sites to sell passes as well as ship boarding passes. Due to the number of berthing sites for the Vancouver event, SeaVancouver 2005 will only sell ship boarding passes and expand the program to include site passes in 2006 and 2007. Ship-boarding passes can be sold in various configurations (single, multi, or fast passes) each having a different price structure.

The key to a successful ticketing program is the delivery and sales mechanisms. In order to mitigate the effect of inclement weather to on-site ticket sales during the event, pre-sale of tickets prior to the ships' arrival is paramount to the event's success.

The sales mechanisms that will be used include; the use of a professional ticketing agency (ticketstonight.ca), sales through sponsor/partners (i.e. London Drugs, Safeway, 7- Eleven Stores), online sales, and in-house box office and on site sales. Each delivery mechanism has its strengths and weaknesses. Once the revenue target for ticket sales is confirmed a careful review of all of the delivery mechanisms will be required to determine the best options for the event.

Merchandise and Licensing

SeaVancouver anticipates signing agreements with licensees and/or suppliers in various product categories that would include, but not be limited to:

- ▶ Accessories
- ▶ Clothing
- ▶ Sporting goods
- ▶ Collectables
- ▶ First Nations Crafts
- ▶ Novelties
- ▶ Collectible Pins
- ▶ Children's Toys

The merchandising program is a key purveyor of the SeaVancouver image and is one of the most accessible components of the event for most consumers. The program is an integral component of the overall branding plan and as such, SeaVancouver will ensure that it incorporates products that provide the highest possible level of consumer interest and quality. The majority of licensed merchandise will be sold through retail outlets and via an online store, leveraging sales through the already abundant tourism markets of Vancouver and Whistler. The licensing program will act as a creative and positive custodian of SeaVancouver.

Water Tour providers

Richmond's experience with Tall Ships 2002 has suggested that an operator or operators be endorsed as the official water tour boat for the event, and operate out of 2 or 3 locations for tall ship tours. Tours can operate 9 am – 9 pm and provide an alternative to tall ship boarding. Suggested flat fee for a single official water tour provider for the tall ships is between \$30,000 and \$40,000.

Concessions and Exhibitors

Food Fair, Beer & Wine Gardens, drink pavilions and ice cream sales will offer additional revenue opportunities. As well, many merchandisers will be interested in promoting or selling their product. A minimum of 100 Marketplace Booths will be sold with a system incorporating business licensing requirements, park board approvals, management or contracting of services, potable water, tenting, sales locations, policing and enforcement of vendors and cash management.

Partnerships/Sponsorships

Financial success of the 2005 event will be due to a comprehensive partnership and sponsorship program.

Partners are those government or private sector groups that support the event with major cash donations and in-kind contributions. Naming opportunities, including presenting opportunities will be considered for these partners. Partners are seen as supporters over \$125,000

Sponsors are private sector entities contributing funds and support up to \$125,000. Various recognition programs will be put into place to acknowledge support of these sponsors as well as provide marketing opportunities.

To achieve the over \$1million dollars of support required, several major sponsorships need to be pledged prior to December of 2004. Confirmations of these sponsorships will be confirmed after support from the City of Vancouver.

GOVERNMENT PARTNERS

- ▶ City of Vancouver
- ▶ Federal Government
- ▶ Provincial Government – Lottery
- ▶ Vancouver Port Authority

POTENTIAL MAJOR CORPORATE PARTNERS AND SUPPORTERS

- ▶ Tourism Vancouver
- ▶ Major Bank
- ▶ 2010 Legacies Now
- ▶ Maritime Corporations
- ▶ Utilities
- ▶ Telecommunications Company
- ▶ Gaming Company
- ▶ Crown Authorities – Transportation focused

SPONSORSHIP LEVELS

For the first year, sponsorship levels have been tentatively set as follows:

- ▶ Presenting \$150,000
- ▶ Titled Day (5) \$50,000
- ▶ Titled Stage (4) \$25,000
- ▶ Sponsor (15) \$7,500

SPONSORSHIP HOSPITALITY

SeaVancouver will work cooperatively with tourism marketing departments to ensure that the needs of both government and private sector sponsors are fully met, and to ensure that all marketing partners are provided with first class hospitality facilities and services.

Perfect Storm

Those working in BC's tourism sector have suggested the industry has been hit with the "Perfect Storm". Since 9/11 a confluence of storms have massed together to hit the industry; SARS, the continued decline of the airline industry, the weakening of the American dollar, the strengthening of the Canadian dollar, the Iraqi War, Mad Cow, raging forest fires, heightened travel security protocols, and Avian Flu. Cities like Toronto took a proactive approach to winning back the confidence of the traveling public by hosting a major public concert. SeaVancouver is an anchor attraction that can be Vancouver's response to the Perfect Storm.

Economic Impact

Producing SeaVancouver and becoming a host port of the Tall Ship Challenge creates significant economic benefits to the community as per the experience of the past hosts.

When the ships arrive they will attract hundreds of thousands of visitors. Statistics from the ports of Chicago and Richmond show a similar breakdown of visitors; 48% of the visitors will be local, 20% will come from within the region, and 32% will travel considerable distances to participate in the event. Richmond's event in 2002 attracted 400,000 visitors and Chicago's 2003 Tall Ships attracted over 2,000,000. Out-of-town guests to the Chicago Tall Ships Challenge generated more than \$100M into the economy of the city.

Based on the comprehensive nature of SeaVancouver and the major draw of the Tall Ship Challenge, we anticipate significantly surpassing the attendance record set in Richmond in 2002. Statistics from six host ports over the last 9 years indicate that economic impact is, on average, USD\$55.00 per person attending the event. With an attendance target of 500,000 visits and an economic impact of CAD\$55.00 per person, SeaVancouver conservatively estimates the economic impact of the 2005 event at CAD\$27.5M.

6. Marketing

Public Relations

PR is an essential element of the marketing strategy as it allows awareness with credibility by connecting the event to third party endorsement. It is cost effective with a strong ROI. The plan must operate on multiple levels e.g. national, regional, local, leisure and convention, external and internal.



The core marketing strategy is referred to as “water torture” – repeated exposure using all marketing avenues:

- ▶ Media coverage (radio, TV, niche cable, newspaper, consumer/trade/niche publications)
- ▶ Heavy emphasis on local and regional coverage
- ▶ Exploit the obvious and popular
- ▶ Feature articles
- ▶ Extensive up to date film library
- ▶ Speakers Bureau
- ▶ Events, events, events,
- ▶ Brochures in airline seat pockets
- ▶ Email updates to media
- ▶ Cable programming
- ▶ Tourism Vancouver and Tourism BC

Web Marketing

Internet access is more and more prevalent as households are rapidly establishing Internet connections and no marketing plan can be complete without a web marketing component. Studies show that the Internet influences how business and leisure visitors make travel decisions.

Advertising/Media

Strong partnerships with tourism agencies (Tourism Vancouver, Tourism BC and Canadian Tourism) will be an integral component in the development of the advertising campaign for SeaVancouver. Partnerships support collaborative marketing activities and encourage leveraged media buys.

The media campaign for SeaVancouver will take advantage of all media outlets and all mediums – television, radio, outdoor and print. The goal is to reach 100% of the lower mainland households an average of 115 times per month from May through July 11, 2005. Each “media partner” will be asked to make a donation of airtime and/or space at a ratio of nine to one. For planning purposes, the agency will use gross rating points as the measurement for most mediums used in this plan.

As mentioned, a blanket approach for general public awareness is crucial but specific sponsorship programs with key media outlets such as Pacific Press will allow a more targeted approach within specific markets driving revenues in ticket and merchandise sales.

TELEVISION

As stated above, each station will be asked to air nine rating points for each rating point purchased. The stations will be given a bank of advertising dollars with specific day-part distribution for each station.

RADIO

Radio will allow us the ability to add the needed frequency to our commercial message.

Each of the three major radio groups (Standard, Rogers, Corus) will be allocated a pre-determined sum (suggested \$10,000) to be split equally between their respective stations with a specific day-part distribution for each station. It is suggested that we deal with radio stations on a commercial unit basis rather than an overall rating point delivery.

OUTDOOR

There are three main outdoor media suppliers (Obie, Viacom and Pattison). Each will be asked to partner with us to develop a "poster rotary" billboard campaign that will cover the city of Vancouver.

PRINT

Pacific Press and the Van-Net group of newspapers will each be asked to contribute at the same level as other media partners (9 to 1). As well, Pacific Press (Vancouver Sun and Province) will be asked to develop an insertion program built around an average quarter page sized ad.

TOURISM AGENCIES

Tourism Vancouver, Tourism BC and Canadian Tourism will be key partners in the SeaVancouver Marketing Plan and would assist in the development of packaged marketing for the Tourism industry.

7. Timeline

Next Steps

Sea Vancouver requires the following key elements to be in place in order to move forward for an event in 2005:



- ▶ ENDORSEMENT by key corporate and cultural entities
- ▶ PLEDGES of support from the business community
- ▶ SUPPORT from the City of Vancouver, including \$50,000 in initial development support and a further \$450,000 in financial support in installments, and \$140,000 in city services
- ▶ NON PROFIT BOARD membership completed and committees formed
- ▶ CONTRACT for the rights to the event signed with ASTA

Key Milestone Elements

A rough outline of key milestone target items is detailed below:

Development Phase

Immediate

- Confirm board and steering committees
- Confirm community partners
- Develop sponsorship program
- Crystalize cultural program
- Review initial operational logistics
- Confirm intent with ASTA
- Begin discussions with key stakeholders
- Confirm venues
- Begin ship recruitment
- Organize Stakeholder meetings:
 - City, Tourism, Translink, Port Authority, Coast Guard, Immigration, Customs, DFO, Royal Van, MAR PAC, HMCS Discovery
- Secure Letters of Endorsements from:
 - Port Authority, Translink, Tourism Vancouver, Legacies Now, Coast Guard, HRDC, Maritime Forces Pacific, Washington Group, Vancouver Maritime Museum, Pacific Press, Board of Trade, Vancouver AM

September 2004

- Present project plan to council
- Confirm Project Director
- Confirm marketing program
- Launch Sponsorship program
- Launch Ship Recruitment program

Operational Phase

October 2004 – March 2004

- Begin Operational Planning (waterside, landside)
- ASTA conference

Presentation to Captains

April 2005

- Launch Ticketing program
- Launch General Marketing
- Launch Volunteer Recruitment program
- Waterside infrastructure development underway

May – June 2005

- Create on-site promotional and support materials (program, etc.)
- Sponsorship
- Ticketing
- Begin operational installation and set-up (waterside, landside)
- Secure volunteers
- Structure Hosting plan
- Launch intensive promotional campaign

July 2005

- SeaVancouver, July 6-10
- Distribute recognition items

Evaluation Phase

July 2005

- Begin evaluation process

August 2005

- Wrap up complete
- Post-event evaluation report completed
- Presentation to Council

Appendix A. Tall Ship Docking Location Options Analysis

Main Street Docks

1 Class A, 4 Class C

Dockspace: Class A: 1
Class C: 4

- additional finger piers could accommodate 2-3 Class C vessels
- Class A space could be used for 2 Class B vessels

Advantages:

large marshalling area
easy to secure
close to Sea Bus, Sky Train
good pedestrian access via overpass

Concerns:

relatively unknown location
lack of parking
not on regular bus route
currently in use as Tymac dock (possible relocation required)

Infrastructure Required:

Potable water
power
communications
operations trailer
stanchions
fencing

Crab Park

Dockspace: Class A: see note
Class B: 1
Class C:

- possible Class A Div II instead of Class B
- possible use as water tour launch area

Advantages:

deep water moorage off fishing pier could be developed
large marshalling area
addition of float could make location ideal for water tour launches
good views of main street dock (excellent festival area)

Concerns:

relatively unknown location
not on regular bus route

Infrastructure Required:

Potable water
power
communications
operations trailer
stanchions
fencing

Centerm Facility

Dockspace: Class A: 1-2
Class B:
Class C:

Advantages:

Concerns:

- inside Port security zone (need endorsement from federal agencies and P&O Ports Canada)
- useful as water-based tour area only (no public access by land)
- post event sterilization required
- booms required to dock ships

Infrastructure:

- washrooms, volunteer areas, showers

Harbour Green Park

Dockspace: Class A:
Class B: 2-3
Class C: see note

- Class B space could be used for 3-4 Class C vessels

Advantages:

- good location for attraction vessels (Lady Washington, Hawaiian Cheiftain)
- harbour tour boat location
- pilings at site allow for additional moorage
- concession area available

Concerns:

- may be required for floatplane usage during convention centre construction

Infrastructure:

- lineup areas, ticket areas, concessions

Coal Harbour and Bayshore Marinas

Dockspace: Class A:
Class B:
Class C: 6

Advantages:

- good pedestrian access
- good parking infrastructure

Concerns:

- requires approval of private marina operators
- Line-up areas, ticketing areas

Vancouver Maritime Museum/Vanier Park/Coast Guard

Dockspace: Class A:
Class B:
Class C: 2

- possible 100' moorage at Coast Guard

Advantages:

- well known for public
- good access

ship and ferry access for offshore vessels
reasonable parking infrastructure exists

Concerns:

minimal availability at Museum

Infrastructure:

line-up areas, ticket areas
parking areas

Granville Island

Dockspace: Class A:

Class B:

Class C: 5

- 150 moorage float at market
- 2 @ 50' floats available

Advantages:

excellent public access
excellent public knowledge of area

Concerns:

limited space for lineups and ticketing
shallow water
height restrictions after Burrard Street Bridge

Infrastructure:

English Bay

Anchorage: Class A: 2

Class B:

Class C:

Advantages:

excellent public viewing access
good space for parade of sail

Concerns:

wind, current and tides possible concern for boat anchorage

Infrastructure:

public areas sanitation services

Stanley Park, HMCS Discovery/Coal Harbour

Dockspace: Class A: 3

Class B: see note

Class C:

- Class A space could be used for 3 Class B vessels

Advantages:

good public exposure and knowledge
potential for Parade of Sail/Fleet Farewell area

Concerns:

Infrastructure:

public areas sanitation services

Appendix B: Tall Ship Boarding Ticketing

Scenario A

	Tickets	Value	Shipboard Factor	Shipboard Visits	Ticket Revenue
1 Day Onsite				-	\$ -
Multi-Day Onsite	8,000	\$ 25.00	4.5	36,000	\$ 200,000.00
Multi-Day Fast Pass	15,000	\$ 20.00	4.5	67,500	\$ 300,000.00
Club Pass	1,000		2.0	2,000	\$ -
	24,000	45		105,500	\$ 500,000.00

large number of tickets, heavy pre-sales, hedge against inclement weather

Scenario B

	Tickets	Value	Shipboard Factor	Shipboard Visits	Ticket Revenue
1 Day Onsite	8,000	\$ 16.50	2.5	20,000	\$ 132,000.00
Multi-Day Onsite	14,000	\$ 45.00	4.5	63,000	\$ 630,000.00
Multi-Day Fast Pass	1,000	\$ 100.00	8.0	8,000	\$ 100,000.00
Club Pass	1,000		2.0	2,000	\$ -
	24,000	162		93,000	\$ 862,000.00

difficult to meet ship boarding expectations

- onsite presales required, significant pre-sales required, need more than 20 vessels

Scenario C

	Tickets	Value	Shipboard Factor	Shipboard Visits	Ticket Revenue
1 Day Onsite	15,000	\$ 20.00	2.5	37,500	\$ 300,000.00
1 Day - Presales	30,000	\$ 15.00	4.5	135,000	\$ 450,000.00
Multi-Day Fast Pass	-	\$ 100.00	4.5	-	\$ -
VIP Pass	1,000	\$ 400.00	2.0	2,000	\$ 400,000.00
	46,000	535		174,500	\$ 1,150,000.00

fewest ship tours = less complaints

Appendix C: Preliminary Budget

Summary

Revenue

	Cash Amount	In Kind	Actuals	Actuals (PST in)
Operating Capital	\$ -	\$ -	\$ -	\$ -
Government Sponsorship	\$ 600,000.00	\$ -	\$ -	\$ -
Corporate Sponsorship	\$ 612,500.00	\$ -	\$ -	\$ -
Ticketing Revenue	\$ 1,217,500.00	\$ -	\$ -	\$ -
Merchandise	\$ 310,000.00	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
In Kind Revenue	\$ -	\$ 1,280,400.00	\$ -	\$ -
Total Estimated Revenue	\$ 2,740,000.00	\$ 1,280,400.00		

Expenses

Administration	\$ 265,000.00	\$ 40,000.00	\$ -	\$ -
Development	\$ 50,000.00	\$ -	\$ -	\$ -
Marketing	\$ 245,000.00	\$ 905,000.00	\$ -	\$ -
Sponsorship	\$ 22,000.00	\$ 1,000.00	\$ -	\$ -
Programming	\$ 1,009,000.00	\$ 44,000.00	\$ -	\$ -
Operations	\$ 712,100.00	\$ 275,400.00	\$ -	\$ -
Staff and Volunteer Support	\$ 35,000.00	\$ 15,000.00	\$ -	\$ -
Other Costs	\$ -	\$ -	\$ -	\$ -
Total Estimated Expenses	\$ 2,440,200.00	\$ 1,280,400.00		
Tax Allowance 2.5%	\$ 61,005.00			
Expenses Contingency 5.0%	\$ 122,010.00			
Variance	\$ 116,785.00		\$ -	\$ -

Breakdown

Revenue

	Bulk Amount	Sponsorships	Rate	
Government Sponsorship Federal	\$ 300,000.00			\$ 300,000.00
Municipal	\$ 200,000.00			\$ 200,000.00
Provincial	\$ 50,000.00			\$ 50,000.00
Other	\$ 50,000.00			\$ 50,000.00
				\$ 600,000.00
Corporate Sponsorship Presenting Sponsors		1	\$150,000.00	\$ 150,000.00
Major Sponsors (Named Day)		5	\$50,000.00	\$ 250,000.00
Event Sponsors (Named Stage)		4	\$25,000.00	\$ 100,000.00
Sponsor Level B		15	\$7,500.00	\$ 112,500.00
				\$ -
				\$ 612,500.00
Ticketing Revenue Event Tickets			Average Ticket Price	Totals
Tall Ship - 1 day On Site			2,500	\$ 37,500.00
Tall Ship - 1 day Early Bird			15,000	\$ 300,000.00
VIP Festival Pass			30,000	\$ 450,000.00
General Festival Pass			1,000	\$ 400,000.00
Water Tour Licensing	\$ 30,000.00			\$ -
Free Area Attendance			451,500	\$ 30,000.00
			500,000	\$ -
				\$ 1,217,500.00
Merchandise F&B per Cap		Attendance	Per Cap	
Marketplace per Cap		500,000	\$0.30	\$ 150,000.00
Licensing	\$ 10,000.00	500,000	\$0.30	\$ 150,000.00
				\$ 10,000.00
				\$ 310,000.00
Other Parking		Attendance	Per Cap	
		500,000		\$ -
		500,000		\$ -
				\$ -
In Kind Revenue				\$ 1,280,400.00
Total Revenues				\$ 1,280,400.00
				\$ 2,740,000.00

Administration

	Flat Fee	Units	per Unit	SubTotal	In Kind	Totals
Office Rental	\$20,000.00			\$ 20,000.00	\$10,000.00	\$ 10,000.00
Staff and Consultants	\$180,000.00			\$ 180,000.00		\$ 180,000.00
Travel	\$10,000.00			\$ 10,000.00		\$ 10,000.00
Supplies, Postage, Courier	\$5,000.00			\$ 5,000.00		\$ 5,000.00
Office Equipment Rentals	\$10,000.00			\$ 10,000.00		\$ 10,000.00
				\$ -		\$ -
Legal/Accounting	\$40,000.00			\$ 40,000.00	\$15,000.00	\$ 25,000.00
Insurance	\$40,000.00			\$ 40,000.00	\$15,000.00	\$ 25,000.00
				\$ -		\$ -
SubTotal				\$ 305,000.00	\$ 40,000.00	\$ 265,000.00

Development

	Flat Fee	Units	per Unit	SubTotal	In Kind	Totals
Artistic Director	\$10,000.00			\$ 10,000.00		\$ 10,000.00
Operations and Logistics	\$20,000.00			\$ 20,000.00		\$ 20,000.00
Creative/Branding/Web	\$10,000.00			\$ 10,000.00		\$ 10,000.00
Drawings/Presentation	\$10,000.00			\$ 10,000.00		\$ 10,000.00
				\$ -		\$ -
				\$ -		\$ -
SubTotal				\$ 50,000.00	\$ -	\$ 50,000.00

Marketing

	Flat Fee	Units	per Unit	SubTotal	In Kind	Totals
Newspaper	\$360,000.00			\$ 360,000.00	\$320,000.00	\$ 40,000.00
Radio	\$270,000.00			\$ 270,000.00	\$240,000.00	\$ 30,000.00
TV	\$360,000.00			\$ 360,000.00	\$320,000.00	\$ 40,000.00
Print/Creative/Web	\$140,000.00			\$ 140,000.00	\$25,000.00	\$ 115,000.00
PR	\$20,000.00			\$ 20,000.00		\$ 20,000.00
				\$ -		\$ -
SubTotal				\$ 1,150,000.00	\$ 905,000.00	\$ 245,000.00

Sponsorship Fulfillment

	Flat Fee	Units	per Unit	SubTotal	In Kind	Totals

Sponsor Kit	\$3,000.00		
Sponsor Recognition	\$20,000.00		

\$ 3,000.00	\$ 1,000.00	\$ 2,000.00
\$ 20,000.00		\$ 20,000.00
\$ -		\$ -
\$ -		\$ -
\$ 23,000.00	\$ 1,000.00	\$ 22,000.00

SubTotal

Programming

	Flat Fee	Units	per Unit
Festival Zones Cultural Program (performer/producer fees)	\$230,000.00		
Finalé Finalé Program	\$320,000.00		
Tall Ship Elements Ship Recruitment	\$225,000.00		
Crew Activities	\$10,000.00		
Ship Liaison Committee	\$3,000.00		
ASTA Fees	\$40,000.00		
Displays and Exhibits Displays and Exhibitions - Land	\$75,000.00		
Displays and Exhibitions - Water	\$50,000.00		
Special Events / Gala	\$100,000.00		
SubTotal			

SubTotal	In Kind	Totals
\$ 230,000.00		\$ 230,000.00
\$ -		\$ -
\$ 320,000.00		\$ 320,000.00
\$ -		\$ -
\$ 225,000.00		\$ 225,000.00
\$ 10,000.00	\$4,000.00	\$ 6,000.00
\$ 3,000.00		\$ 3,000.00
\$ 40,000.00		\$ 40,000.00
\$ -		\$ -
\$ 75,000.00	\$25,000.00	\$ 50,000.00
\$ 50,000.00	\$15,000.00	\$ 35,000.00
\$ 100,000.00		\$ 100,000.00
\$ 1,053,000.00	\$ 44,000.00	\$ 1,099,000.00

Operations

	Flat Fee	Units	per Unit
General Operations Coach/Bus Transportation	\$30,000.00		
Fuel/Equipment Rentals	\$5,000.00		
Water Transport	\$4,000.00		
Tall Ship Operations Docks and Ramps	\$60,000.00		
Moorage (barges, floats, services)	\$35,000.00		
Port Ops (tugs, permits, shuttles)	\$60,000.00		
Security and Communications	\$10,000.00		
Landside Festival Operations Venue (Tents, Barges)	\$120,000.00		
Fences	\$25,000.00		
Performance Stages	\$150,000.00		
Scaffolding	\$40,000.00		
Audio	\$50,000.00		
Lighting	\$80,000.00		
Water Services	\$15,000.00		
Electrical Services	\$30,000.00		
Sanitation Services	\$30,000.00		
Signage	\$40,000.00		
City Services Engineering (traffic, sanitation, ops)	\$26,000.00		
Fire and Rescue	\$2,000.00		
Sanitation	\$15,000.00		
Electrical Ops	\$4,400.00		
EOC	\$5,000.00		
Ambulance	\$15,000.00		
Police	\$35,600.00		
Parks - maint., fencing, sanitation	\$37,000.00		
Other Communications	\$20,000.00		
Private Security	\$40,000.00		
First Aid	\$3,500.00		
SubTotal			

SubTotal	In Kind	Totals
\$ 30,000.00	\$10,000.00	\$ 20,000.00
\$ 5,000.00	\$2,000.00	\$ 3,000.00
\$ 4,000.00	\$4,000.00	\$ -
\$ -		\$ -
\$ 60,000.00		\$ 60,000.00
\$ 35,000.00	\$15,000.00	\$ 20,000.00
\$ 60,000.00	\$30,000.00	\$ 30,000.00
\$ 10,000.00		\$ 10,000.00
\$ -		\$ -
\$ 120,000.00	\$20,000.00	\$ 100,000.00
\$ 25,000.00		\$ 25,000.00
\$ 150,000.00		\$ 150,000.00
\$ 40,000.00		\$ 40,000.00
\$ 50,000.00		\$ 50,000.00
\$ 80,000.00		\$ 80,000.00
\$ -		\$ -
\$ 15,000.00	\$10,000.00	\$ 5,000.00
\$ 30,000.00		\$ 30,000.00
\$ 30,000.00		\$ 30,000.00
\$ -		\$ -
\$ 40,000.00	\$15,000.00	\$ 25,000.00
\$ -		\$ -
\$ 26,000.00	\$26,000.00	\$ -
\$ 2,000.00	\$2,000.00	\$ -
\$ 15,000.00	\$15,000.00	\$ -
\$ 4,400.00	\$4,400.00	\$ -
\$ 5,000.00	\$5,000.00	\$ -
\$ 15,000.00	\$15,000.00	\$ -
\$ 35,600.00	\$35,000.00	\$ 600.00
\$ -		\$ -
\$ 37,000.00	\$37,000.00	\$ -
\$ -		\$ -
\$ 20,000.00	\$10,000.00	\$ 10,000.00
\$ 40,000.00	\$20,000.00	\$ 20,000.00
\$ 3,500.00		\$ 3,500.00
\$ -		\$ -
\$ 987,500.00	\$ 275,400.00	\$ 712,100.00

Staff and Volunteers

	Flat Fee	Persons	Days	per day
Staff Executive Producer				
Producer				
Production Management	\$10,000.00			
Show Director	\$8,000.00			
Technical Director	\$10,000.00			
Audio Director	\$7,500.00			
Lighting Director	\$12,000.00			
Video Director	\$8,000.00			
Stage Management		8	7.0	\$300.00
Assistant Stage Managers		16	7.0	\$180.00
Production Assistance		16	6.0	\$100.00
Total: Staff		40		
Labour Install	\$ -			
Rehearsal	\$ -			
Show	\$ -			
Strike/Out	\$ -			
Total: Labour		-		
Staff and Volunteer Support Meals		1,600	1.0	\$15.00
Clothes		1,600	1.0	\$10.00
Volunteer Services	\$10,000.00			
Total: Staff and Labour Support		3,200		

SubTotal	In Kind	Totals
\$ -		\$ -
\$ -		\$ -
\$ 10,000.00		\$ 10,000.00
\$ 8,000.00		\$ 8,000.00
\$ 10,000.00		\$ 10,000.00
\$ -		\$ -
\$ 7,500.00		\$ 7,500.00
\$ 12,000.00		\$ 12,000.00
\$ 8,000.00		\$ 8,000.00
\$ -		\$ -
\$ 16,800.00		\$ 16,800.00
\$ 20,160.00		\$ 20,160.00
\$ 9,600.00		\$ 9,600.00
\$ 102,060.00	\$ -	\$ 102,060.00
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ 24,000.00	\$10,000.00	\$ 14,000.00
\$ 16,000.00	\$5,000.00	\$ 11,000.00
\$ 10,000.00		\$ 10,000.00
\$ -		\$ -
\$ -		\$ -
\$ 50,000.00	\$ 15,000.00	\$ 35,000.00

\$3,720,600.00	\$1,280,400.00	\$ 2,440,200.00
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Appendix D: Economic Impact Analysis

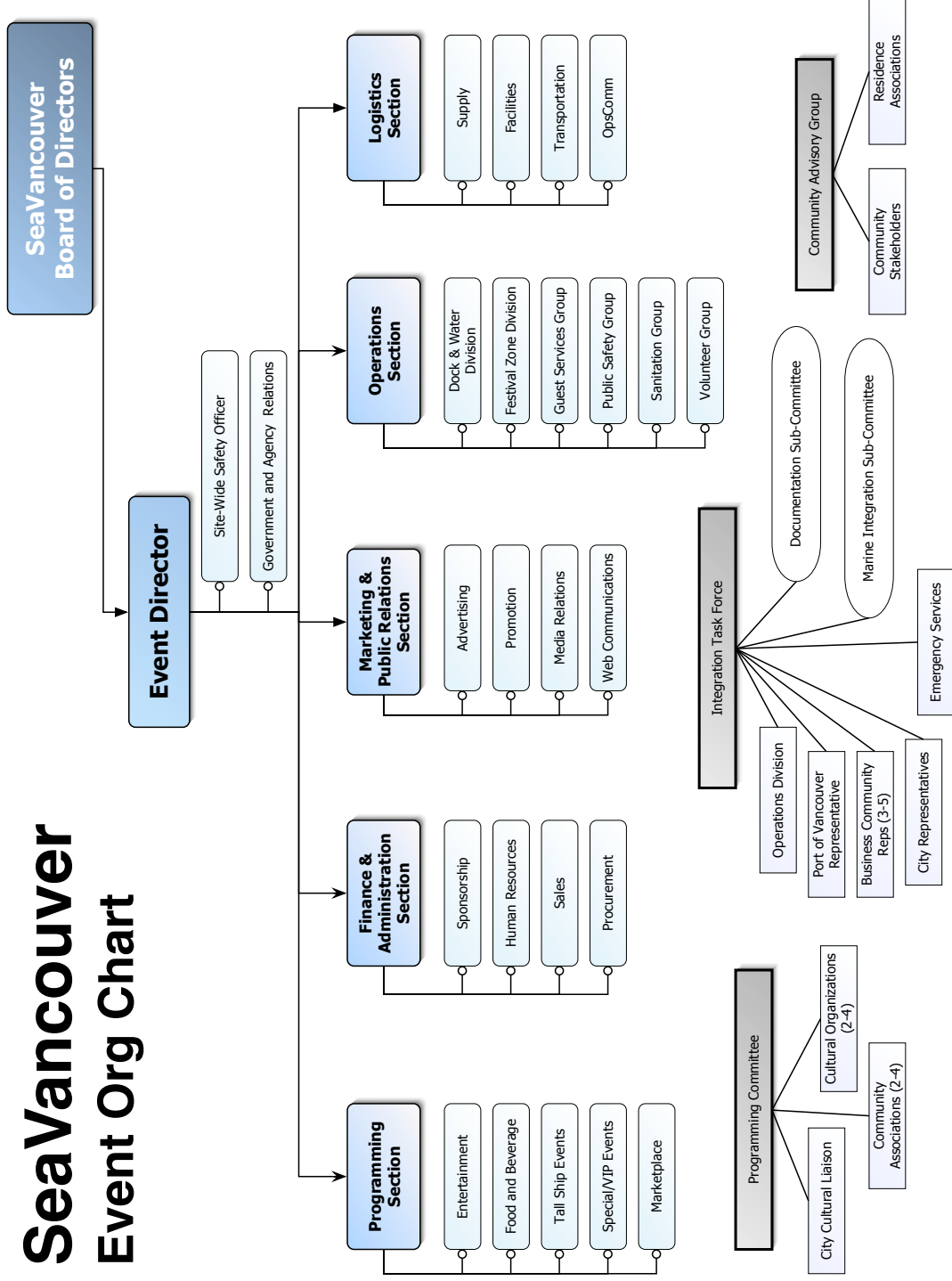
Historic Statistics

	Visitors	Tickets	Economic Impact	Impact:Visit	Visit:Ticket
Cleveland, OH	260,000	59,700	\$ 45,000,000.00	\$ 173.08	4.36
Toledo, OH	200,000	25,000	\$ 5,000,000.00	\$ 25.00	8.00
Chicago, IL	2,000,000	165,722	\$ 128,000,000.00	\$ 64.00	12.07
Muskegon, MI	200,000	30,000	\$ 5,000,000.00	\$ 25.00	6.67
Bay City, MI	200,000	51,300	\$ 3,500,000.00	\$ 17.50	3.90
Sarnia, ON	200,000	30,000	\$ 5,000,000.00	\$ 25.00	6.67
			Average	\$ 54.93	6.94

2005 SeaVancouver Estimates

	Visitors	Ticket Ratio 6.5/visit	Impact Ratio \$55/visit
Estimated Attendance	500,000	3,250,000.00	\$ 27,500,000.00

SeaVancouver Event Org Chart





CITY OF VANCOUVER

SeaVancouver

July 6-10, 2005

