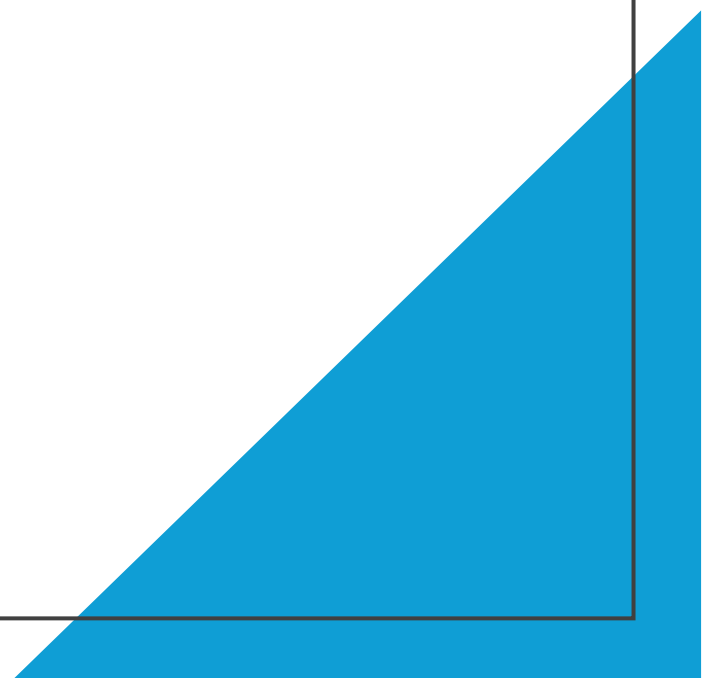


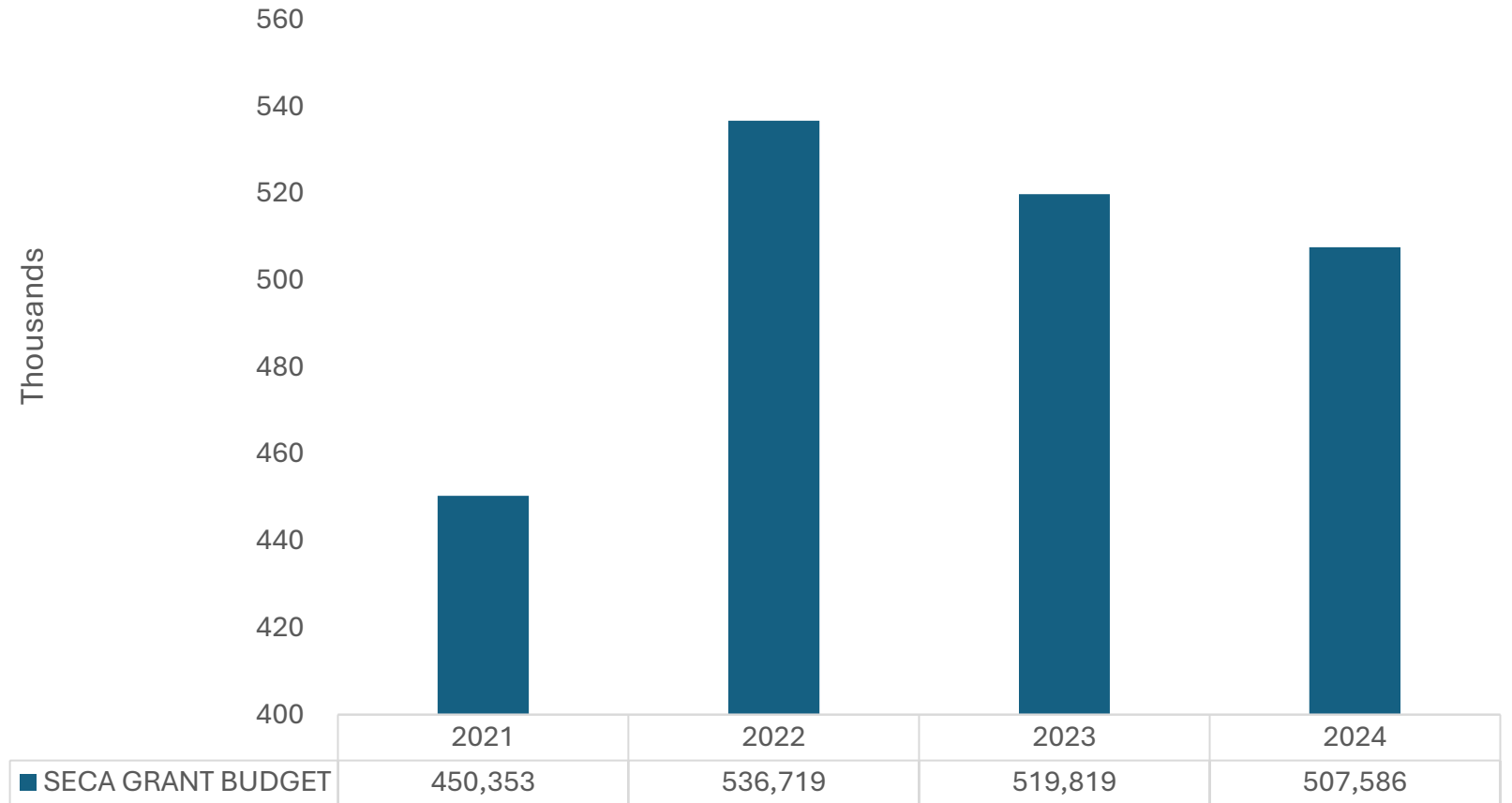
SECA

City Services Information – Grant Funded Projects
Only



City Services Budget

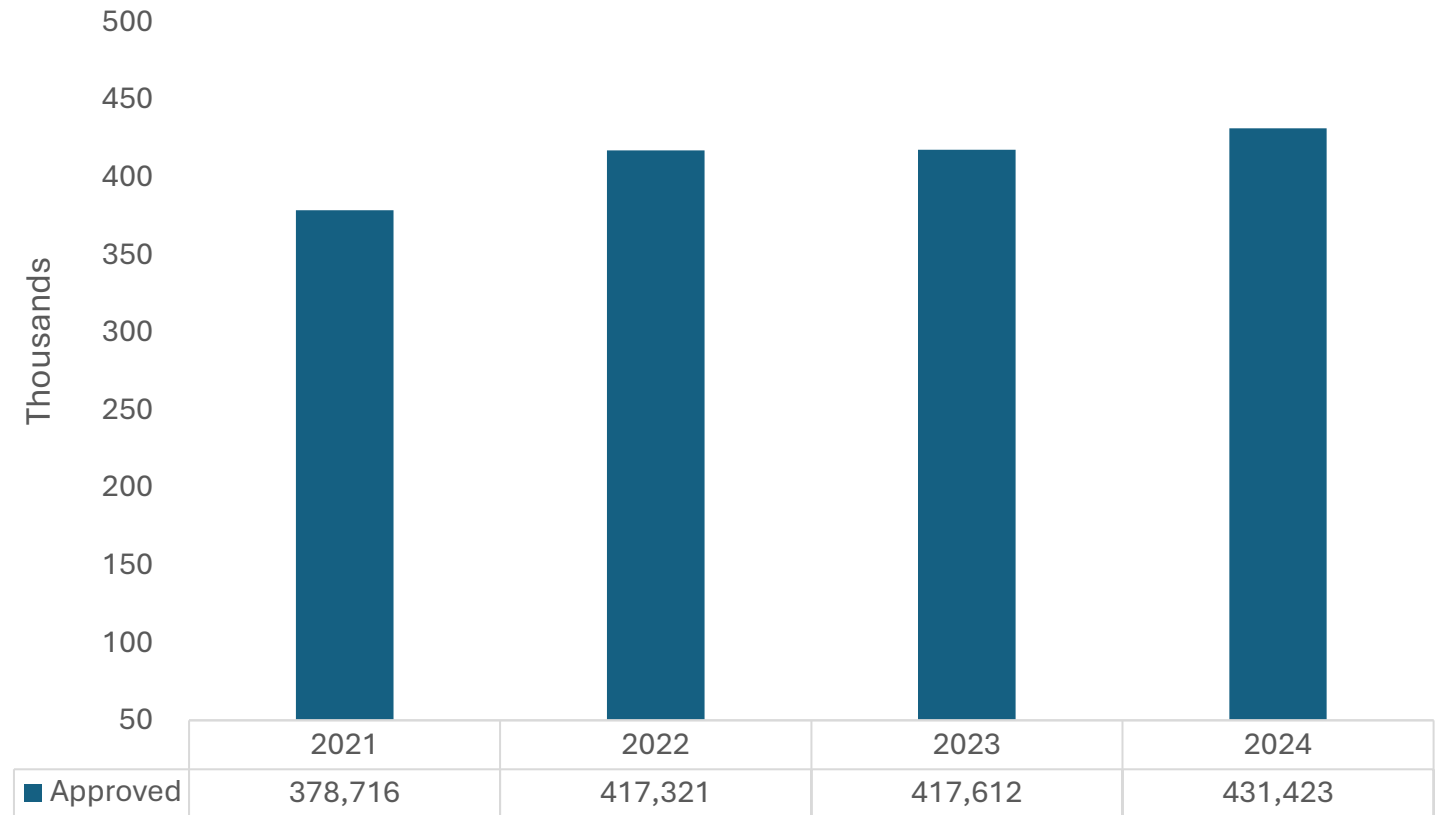
Dept Submissions –
Grant Funded Projects



- Represent estimates submitted by departments each year **Grant funded events only**
- Estimates are costs for personnel and equipment required to staff the event
- Not all events are staffed by all departments
- Budget changes reflect the number of events requesting city services each year

City Services

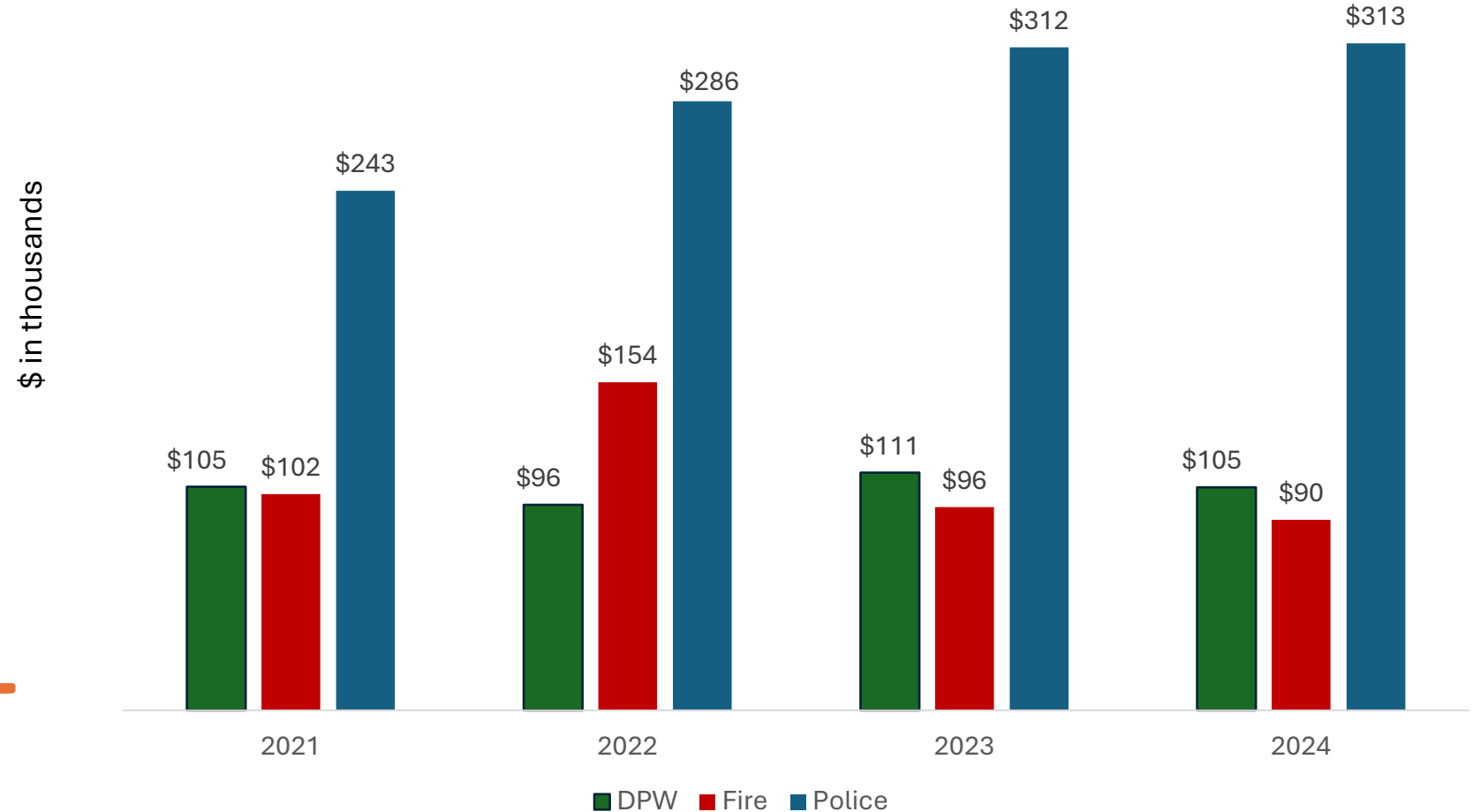
Unified Recommendation



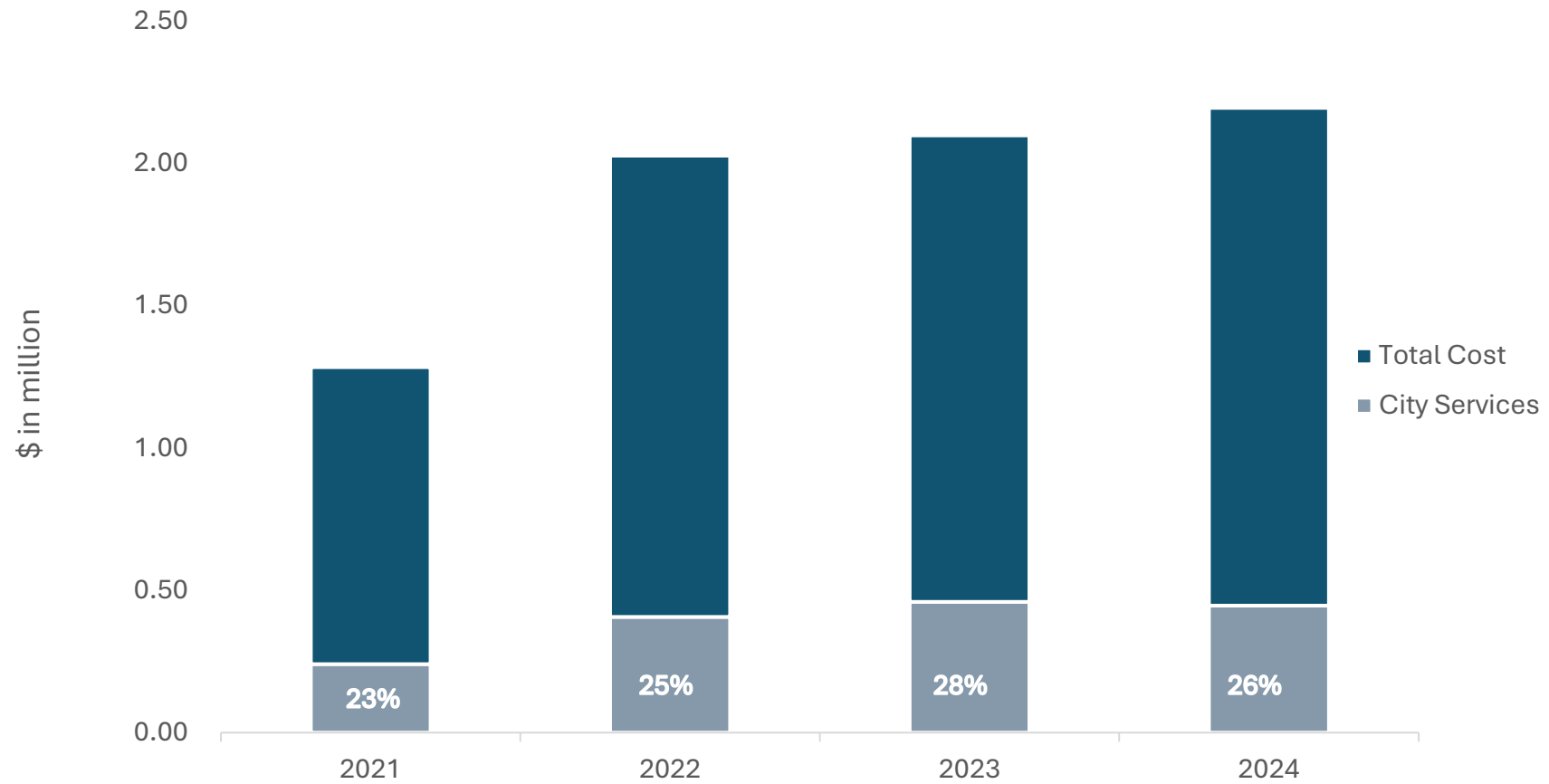
- Amounts approved by City Council for organizations based on requests for City Services Only
- Budget changes are based on the Council’s unified approval of funding requests
- **Breakdown of approved funding per department is not available**

Budget by year and department

*Dept Submissions – Grant funded projects

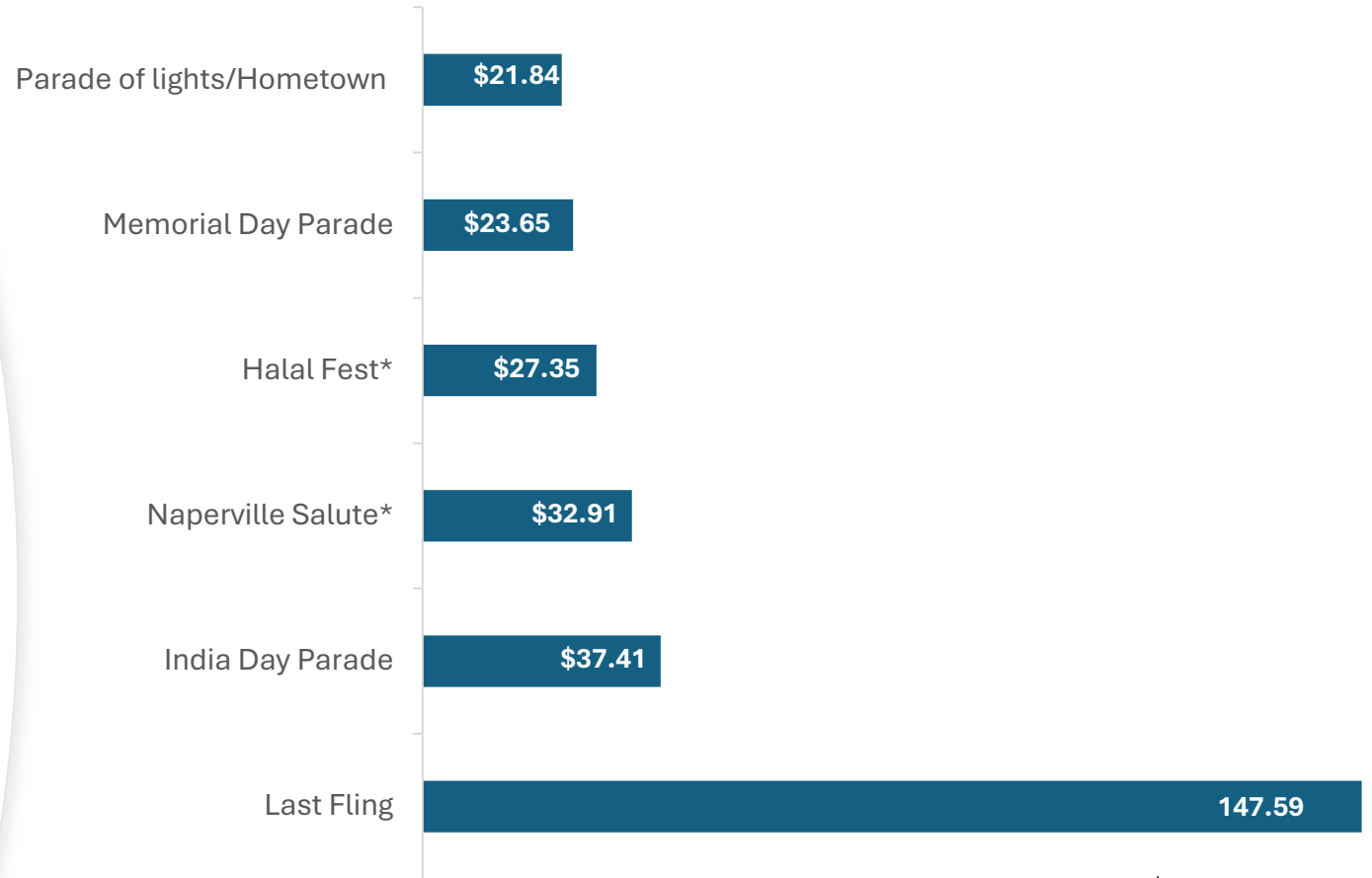


- Budgets are estimates submitted by each department, not the actual passed by SECA/CC for submissions
- Extensions of prior events (e.g. Soul Fest and The Salute)
- Increased personnel, hours, and equipment for Fire services contributed to Fire increase in 2022
- ***A breakdown of approved funding per department is not available**



- Percentage factor represents event costs as a percentage of entire SECA Grant program

Grant funded Events with the highest average cost for City services



\$ in thousands

- Represent the 4-year average cost of each event
- Last fling costs do not include amounts paid from the F/B Fund to external entities for coverage assistance (City of Aurora, Kendall County, etc.)
- *Halal Fest only had City services in 2024, costs exceeded the average of other events
- *Salute includes the Fireworks costs

Program Request/ Funding Overtime

	2021	2022	2023	2024
Departments Budget Submission	\$450,353	\$536,719	\$519,819	\$507,586
Organizations Request from SECA	\$551,514	\$495,487	\$500,274	\$516,204
Unified Recommendation for City Services	\$378,716	\$417,321	\$417,612	\$431,423
Total City Services costs for events*	\$241,233	\$446,683	\$468,002	\$508,295

*Total is full costs of events as submitted by departments. Amounts include overages billed to organizers where applicable



Program Request/ Funding Overtime – Notes to consider

- Beginning in 2022 actual event costs have consistently exceeded the unified recommended funding
 - Increasing event costs mainly seen in the Public Safety area for additional security measures – added after request/ approved submissions
 - General fluctuations in the department's submission stem from prior year requirements for recurring events.
 - New event costs are estimated based on the event scale (location, estimated number of attendees, etc.)
-



Event cost by Department

Actual event costs by department per year per event are included in the accompanying spreadsheet

Event Name	2021					2022					2023					2024					
	Dept Budget	Org Req	Funding	Event Cost	Event over/(under)	Dept Budget	Org Req	Funding	Event Cost	Event over/(under)	Dept Budget	Org Req	Funding	Event Cost	Event over/(under)	Dept Bud	Org Req	Funding	Event Cost	Event over/(under)	
All Hallows Eve	2,571.00	2,571.00	1,905.00	1,951.20	46.20	2,620.00	-	-	\$0.00		4,054.00			Billable							
Characters on Water Street	-	-	-	-	0.00				\$0.00		345.00			351.85	\$351.85	1,718.00	1,718.00	1,718.00	530.30	(\$1,187.70)	
Downtown Naperville Halloween Hop (DN)	1,600.00	-	-	-	0.00	1,608.00	-	-	1,385.22	\$1,385.22	2,057.00	2,054.00	1,941.00	2,527.34	\$586.34	3,883.00	3,883.00	3,883.00	3,128.57	(\$754.43)	
Fine Art & Artisan Fair	1,322.00	1,323.00	1,112.00	2,319.88	1,207.88	4,904.00	4,904.00	4,229.00	4,291.15	\$62.15	4,964.00	4,964.00	4,211.00	4,429.05	\$218.05	5,059.00	5,059.00	4,890.00	4,919.18	\$29.18	
Glow Run	12,479.00	12,480.00	10,000.00	-	(10,000.00)	12,729.00	14,729.00	11,279.00	12,355.95	\$1,076.95	13,426.00	13,426.00	9,870.00	12,911.81	\$3,041.81					\$0.00	
Holiday Parade of Lights	-	15,516.00	-	-	0.00	14,493.00	15,334.00	15,334.00	19,371.07	\$4,037.07	16,447.00	16,477.00	14,350.00	22,811.91	\$8,461.91	21,246.00	21,246.00	18,580.00	23,337.89	\$4,757.89	
Home front	6,186.00	3,967.00	3,000.00	-	(3,000.00)	-	-	-	\$0.00		9,025.00			\$0.00						\$0.00	
Howlin @ the moon	1,649.00	1,240.00	915.00	7,621.26	6,706.26	1,696.00	-	-	\$0.00		9,025.00			\$0.00						\$0.00	
India Day Parade and Celebration	36,851.00	36,851.00	26,999.00	23,759.72	(3,239.28)	39,988.00	39,988.00	33,368.00	30,784.04	(\$2,583.96)	42,666.00	42,666.00	36,970.00	44,142.62	\$7,172.62	46,958.00	46,957.00	36,690.00	50,970.17	\$14,280.17	
Juneteenth Celebration	826.00	900.00	900.00	-	(900.00)	2,238.00	2,238.00	2,141.00	1,284.35	(\$856.65)	1,540.00	1,540.00	1,455.00	382.05	(\$1,072.95)	763.00	763.00	763.00	734.74	(\$28.26)	
Last Fling	170,275.00	186,736.00	157,546.00	107,759.27	(49,786.73)	179,585.00	179,585.00	145,723.00	141,706.68	(\$4,016.32)	165,707.00	200,223.00	160,514.00	168,499.92	\$7,985.92	182,171.00	182,170.00	138,490.00	172,391.23	\$33,901.23	
Last Fling Parade	-	-	-	-	0.00				\$0.00		12,016.00			8,999.82	\$8,999.82					10,463.62	\$10,463.62
Memorial Day Parade	30,764.00	30,764.00	30,764.00	7,057.27	(23,706.73)	29,157.00	29,157.00	29,157.00	26,447.96	(\$2,709.04)	32,270.00	32,269.00	30,508.00	29,073.88	(\$1,434.12)	32,334.00	32,334.00	29,080.00	32,024.05	\$2,944.05	
Multi Cultural Day	-	-	-	1,168.46	1,168.46				\$0.00		-			-	\$0.00					\$0.00	
Naper Nights	17,727.00	17,727.00	-	-	0.00	17,727.00	17,727.00	13,151.00	18,801.62	\$5,650.62	18,543.00	18,543.00	15,534.00	19,565.00	\$4,031.00	19,824.00	19,824.00	16,180.00	25,341.70	\$9,161.70	
Naper Pride Fest	11,198.00	11,200.00	10,080.00	14,669.18	4,589.18	19,633.00	19,633.00	16,978.00	8,833.08	(\$8,144.92)	15,354.00	15,354.00	10,627.00	-	(\$10,627.00)	14,466.00	14,465.00	12,219.00	8,466.87	(\$3,752.13)	
Naperville Halal Fest					0.00				\$0.00					\$0.00		12,855.00	12,855.00	11,190.00	27,350.25	\$16,160.25	
Naperville Hispanic Festival					0.00		1,020.00	966.00	927.03	(\$38.97)	1,932.00	1,932.00	2,412.00	1,123.12	(\$1,288.88)	2,324.00	2,325.00	2,290.00	1,745.12	(\$544.88)	
Naperville Irish Fest	9,663.00	9,664.00	9,664.00	12,870.98	3,206.98	14,715.00	14,715.00	12,473.00	11,926.14	(\$546.86)	12,424.00	12,424.00	10,154.00	7,774.72	(\$2,379.28)	6,026.00	6,027.00	5,790.00	9,290.98	\$3,500.98	
Naperville Noon Lions Turkey Trot	16,076.00	16,077.00	10,833.00	12,897.34	2,064.34	17,088.00	17,088.00	11,371.00	18,338.86	\$6,967.86	20,685.00	20,685.00	16,410.00	19,507.18	\$3,097.18	21,346.00	21,346.00	17,580.00	20,711.87	\$3,131.87	
Oktoberfest	8,121.00	8,122.00	5,415.00	6,760.91	1,345.91	8,846.00	8,846.00	6,192.00	7,316.47	\$1,124.47	8,625.00	8,625.00	7,530.00	6,204.51	(\$1,325.49)	9,106.00	9,106.00	8,480.00	8,017.31	(\$462.69)	
Old Naperville Days	8,028.00	8,029.00	3,255.00	-	(3,255.00)	7,852.00	7,852.00	6,617.00	9,643.50	\$3,026.50	10,966.00	8,625.00	7,268.00	9,563.75	\$2,295.75	12,666.00	-	-	-	\$0.00	
Riverwalk Fine Art Fair	3,963.00	3,963.00	3,262.00	924.49	(2,337.51)	3,630.00	3,630.00	3,244.00	4,555.70	\$1,311.70	6,170.00	6,184.00	5,682.00	6,886.02	\$1,204.02	7,565.00	7,565.00	7,290.00	6,527.71	(\$762.29)	
Salute fireworks					0.00				\$0.00		11,771.00	11,771.00	10,936.00	16,431.87	\$5,495.87	14,719.00	16,835.00	15,380.00	17,314.71	\$1,934.71	
Soul Fest	3,596.00	3,597.00	3,066.00	4,877.36	1,811.36	8,115.00	8,115.00	7,481.00	24,448.77	\$16,967.77	26,320.00	-	-	\$0.00						\$0.00	
St Paddy's Day 5K	10,152.00	10,153.00	-	-	0.00	10,407.00	10,407.00	8,708.00	12,704.38	\$3,996.38	14,761.00	14,761.00	11,237.00	18,937.23	\$7,700.23	20,081.00	20,080.00	16,380.00	19,601.76	\$3,221.76	
St Patrick's Day Parade	20,634.00	20,634.00	-	-	0.00	21,151.00	20,634.00	20,634.00	16,559.11	(\$4,074.89)	19,370.00	19,370.00	18,310.00	16,813.05	(\$1,496.95)	18,110.00	18,110.00	16,080.00	17,936.97	\$1,856.97	
Swadeshi Mela The Indian American Trade Fair					0.00				\$0.00					\$0.00		-	21,286.00	12,490.00		(\$12,490.00)	
The Naperville Salute	76,672.00	150,000.00	100,000.00	36,595.78	(63,404.22)	80,129.00	79,885.00	68,275.00	75,002.32	\$6,727.32	48,381.00	48,381.00	41,693.00	51,064.68	\$9,371.68	54,366.00	52,250.00	43,490.00	33,466.68	(\$10,023.32)	
Night Creatures Ball					0.00				1,264.00	\$0.00				\$0.00						\$0.00	
Ribfest					0.00				26,095.00	\$0.00				\$0.00						\$0.00	
Naper Settlement Music Fest					0.00				11,049.00	\$0.00				\$0.00						\$0.00	
Indian American Trade Fair					0.00				\$0.00					\$0.00						\$0.00	
	450,353.00	551,514.00	378,716.00	241,233.10	(137,482.90)	536,719.00	495,487.00	417,321.00	446,683.40	29,362.40	519,819.00	500,274.00	417,612.00	468,001.38	\$50,389.38	507,586.00	516,204.00	431,423.00	508,294.99	\$76,871.99	

Event by Department	DPW	FIRE	POLICE	TED	Grand Total
2021					
All Hallows Eve		708.41	1,242.79		1,951.20
Fine Arts & Artisan Fair			2,319.88		2,319.88
Howlin at the moon		1,458.38	6,162.88		7,621.26
India Day Parade	10,636.19	3,499.43	9,624.10		23,759.72
Last Fling	24,522.05	18,877.37	63,652.31	707.54	107,759.27
Memorial Day Parade	3,824.68	984.08	2,248.51		7,057.27
Multi cultural Day		743.67	424.79		1,168.46
Naperville Salute	2,681.92	9,249.30	24,664.56		36,595.78
Oktoberfest		1,914.03	4,846.88		6,760.91
Pride Fest		3,132.64	11,488.91	47.63	14,669.18
Riverwalk Fine Art Fair	924.49				924.49
Soul Fest		2,064.43	2,812.93		4,877.36
Turkey Trot	6,090.01	1,458.48	5,348.85		12,897.34
West Suburban Irish Fest		2,431.02	10,439.96		12,870.98
2021 Total	48,679.34	46,521.24	145,277.35	755.17	241,233.10
2022					
DNA Trick or Treat	1,385.22				1,385.22
Fine Arts & Artisan Fair		1,932.02	2,359.13		4,291.15
Glow Run	6,349.01	1,353.45	4,653.49		12,355.95
Hispanic Fest	204.92	49.77	672.34		927.03
Hometown Holidays/ Holiday Parade of lights/	11,330.06		8,041.01		19,371.07
India Day Parade	12,078.23	3,929.60	14,776.21		30,784.04
Juneteenth		777.27	507.08		1,284.35
Last Fling	29,474.26	22,032.18	83,791.03		135,297.47
Last Fling Parade			6,409.21		6,409.21
Memorial Day Parade	14,499.99	3,713.20	8,234.77		26,447.96
Naper nights		5,244.91	13,556.71		18,801.62
Naperville Salute	1,000.36	24,143.30	39,120.49		64,264.15
Naperville Salute (Fireworks)	1,492.86	427.41	8,817.90		10,738.17
Oktoberfest		2,261.21	5,055.26		7,316.47
Old Naperville Days	1,995.06	996.18	6,652.26		9,643.50
Pride Fest		1,579.63	7,253.45		8,833.08
Riverwalk Fine Art Fair	2,400.62	2,155.08			4,555.70
Soul Fest		4,813.07	19,635.70		24,448.77
St. Paddy's Day 5K Walk/Run	4,504.51		8,199.87		12,704.38
St. Patrick's Day Parade	8,097.31	3,232.97	5,228.83		16,559.11
Turkey Trot	8,328.98	1,705.28	8,304.60		18,338.86
West Suburban Irish Fest	106.06	2,967.74	8,852.34		11,926.14
2022 Total	103,247.45	83,314.27	260,121.68		446,683.40
2023					
Characters on Water Street			351.85		351.85
DNA Trick or Treat	1,901.72		625.62		2,527.34
Fine Arts & Artisan Fair		1,966.08	2,462.97		4,429.05

Event by Department	DPW	FIRE	POLICE	TED	Grand Total
Glow Run	6,424.78	1,652.11	4,834.92		12,911.81
Hispanic Fest		432.78	690.34		1,123.12
Hometown Holidays/ Holiday Parade of lights/	13,367.16	245.72	9,199.03		22,811.91
India Day Parade	11,502.71	7,045.04	25,594.87		44,142.62
Juneteenth		382.05			382.05
Last Fling	26,403.16	28,177.16	113,919.60		168,499.92
Last Fling Parade			8,999.82		8,999.82
Memorial Day Parade	14,906.26	2,551.31	11,616.31		29,073.88
Naper nights		4,762.43	14,802.57		19,565.00
Naperville Salute	523.18	6,100.56	44,440.94		51,064.68
Naperville Salute (Fireworks)	1,566.22	672.54	14,193.11		16,431.87
Oktoberfest		1,942.77	4,261.74		6,204.51
Old Naperville Days	1,495.28	1,672.00	6,396.47		9,563.75
Riverwalk Fine Art Fair	2,017.67	2,038.72	2,829.63		6,886.02
St. Paddy's Day 5K Walk/Run	4,777.90	2,410.90	11,748.43		18,937.23
St. Patrick's Day Parade	8,684.43	1,611.47	6,517.15		16,813.05
Turkey Trot	8,100.61	1,993.52	9,413.05		19,507.18
West Suburban Irish Fest		2,673.00	5,101.72		7,774.72
2023 Total	101,671.08	68,330.16	298,000.14		468,001.38
2024					
Characters on Water Street			530.30		530.30
Downtown Halloween Hop	1,892.24		1,237.33		3,129.57
Fine Arts & Artisan Fair		2,444.51	2,474.67		4,919.18
Halal Fest		8,765.06	18,585.19		27,350.25
Hispanic Fest	336.30	656.64	752.18		1,745.12
Hometown Holidays/ Holiday Parade of lights/	13,226.71		10,111.18		23,337.89
India Day Parade	16,857.32	8,436.97	25,675.88		50,970.17
Indian American Trade Fair		3,992.21	10,031.10		14,023.31
Juneteenth		734.74			734.74
Last Fling	28,189.32	28,272.87	115,929.04		172,391.23
Last Fling Parade			10,463.62		10,463.62
Memorial Day Parade	15,454.42	2,657.37	13,912.26		32,024.05
Naper nights		5,597.97	19,743.73		25,341.70
Naperville Salute	602.78	4,409.45	28,454.45		33,466.68
Naperville Salute (Fireworks)	1,588.01	931.37	14,795.33		17,314.71
Oktoberfest		2,115.99	5,901.32		8,017.31
Pride Fest		1,379.24	7,087.63		8,466.87
Riverwalk Fine Art Fair	2,241.10	2,272.73	2,013.38		6,527.21
St. Paddy's Day 5K Walk/Run	4,830.34	1,644.09	13,127.33		19,601.76
St. Patrick's Day Parade	8,102.11	1,735.67	8,099.19		17,936.97
Turkey Trot	7,972.57	1,893.75	10,845.55		20,711.87
West Suburban Irish Fest		2,958.03	6,332.95		9,290.98
2024 Total	101,293.22	80,898.66	326,103.61		508,295.49