



**OCCOQUAN TOWN COUNCIL**  
**Work Session Minutes**  
**Town Hall - 314 Mill Street, Occoquan, VA 22125**  
**Tuesday, November 17, 2015**  
**7:00 p.m.**

**Present:** Mayor Liz Quist, Vice Mayor Pat Sivigny, Tyler Brown, and J. Matthew Dawson.

Staff: Kirstyn Jovanovich, Town Manager; Abigail Breeding, Town Treasurer; Krista Forcier, Arts & Crafts Show Director; Greg Holcomb, Town Clerk;

**Absent:** Jim Drakes and Joe McGuire

### **1. Call to Order**

Mayor Quist called the meeting to order at 7:00 p.m.

### **2. Regular Items**

#### **A. Treasurer's Report: FY 2016, 1<sup>st</sup> Quarter Report (July-September)**

Ms. Breeding presented her 1<sup>st</sup> Quarter FY 2016 report. She noted that the format has been changed to help make it easier to understand. She further noted that the report has certain figures highlighted to show significant changes.

She stated that the Town's total assets have increased by \$109,200, the total liabilities increased by \$24,500 and the net income increased by \$293,500. Ms. Breeding then discussed the profit & loss, budget vs. actual figures. She noted that the income is \$67,900 over budget, of that \$54,200 came from service revenue mostly related to the River Mill Park construction. She stated that the Meals Tax revenue is \$9,400 over budget and Business, Professional, and Occupational Licenses is \$5,100 above budget due to increased enforcement by staff and several new businesses.

Ms. Breeding then reviewed expenses. She stated that expenses were \$77,200 above budget with \$42,600 coming from services accounts. Advertising and vehicles and equipment were \$4,600 and \$2,200 below budget respectively. She noted that net ordinary income is \$9,200 below budget.

#### **B. Fall 2015 Arts & Crafts Show Final Report**

Ms. Forcier presented her report. She stated that she utilized new advertising outlets which appeared to be more effective. Although \$1,200 less was spent on advertising, we only recorded 215 less bus riders than Fall of 2014, noting that that was even with the threat of rain for 2015!). She noted that numerous vendors reported that the Fall show was their highest earning show. A survey was emailed and the results showed that 75% of the attendees did "better than expected," while 21% did "about what was expected."

She further noted that a number of attendees noted that the quality of crafters has improved compared to previous years. To accomplish this, several vendors were turned away from the event. She stated that this may diminish the bottom line in the

short run but increases attendance (and the income the show produces) significantly in the long run. She provided an example that in Fall of 2014, 15% of the vendors were jewelry vendors; that number dropped to 12% for Fall of 2015.

Ms. Forcier then noted that 96% of vendors from the post-show survey reported that they will likely attend future events, and over 20 vendors applied for the 2016 shows on the spot.

### **3. Adjournment**

The meeting adjourned at 7:30p.m.

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Greg Holcomb  
Town Clerk