

MONTROSE SHOPPING PARK ASSOCIATION

BUDGET AND WORK PLAN 2025

Prepared for Presentation to the Glendale City Council

The Montrose Shopping Park Association continues its commitment to keep the Montrose Shopping Park the “jewel in the crown” of the City of Glendale.

MSPA’s many iconic events are “key” to guaranteeing increased pedestrian traffic in the MSP.

- On Saturday, February 9th, our ***Valentines Flower Cart*** will be located at the southeast corner of Honolulu Ave. & Ocean View Blvd. where 500 long-stemmed roses will be provided free to MSP shoppers that day by our event staff along with a costumed celebrity impersonator.
- ***Montrose’s 7th Annual Spring Wine Walk*** will return March 15th, as will the ***Montrose’s 7th Annual Holiday Wine Walk*** on November 8th. This unique event is “in-store” driven and is very popular with our merchants and customers alike.
- The ***13th Annual Kids & Kritters Day*** returns alongside the Sunday Harvest Market on May 4th, featuring Wild Wonders Exotic Animal Shows, pony rides, a farm animals petting zoo, Kids Zone, local dance troupes performing, First Responders exhibits and more.
- The first weekend in June brings back the ***41st Annual Montrose Arts & Crafts Festival***. The largest two-day outdoor street event in Glendale offering crafts and fine arts shopping, food and musical entertainment for the whole family.
- On July 6th, the ***23rd Annual Montrose Car Show*** returns to all three blocks of Honolulu Avenue displaying more than 350 classic cars, hot rods, trucks and motorcycles.
- On October 31st the ***Halloween Spooktacular*** will once again provide a fun, safe and family-oriented venue for the many thousands of trick-or-treaters that attend every year.
- Our weekly ***Harvest Market*** continues to operate every Sunday - rain or shine - except Easter Sunday. The Market functions as a service to the Foothill communities and surrounding areas. Offerings include organic farmers, agricultural producers, prepared food and packaged food producers.
- ***Montrose Old Town Christmas*** concludes the year’s events. It all starts with our ***Tree Lighting Ceremony*** the day after Thanksgiving on ***Plaid Friday*** (as we now call it) followed the next day by ***Small Business Saturday***. There are free horse-drawn wagon rides, photos with Santa and live bands in every block each weekend from Thanksgiving to Christmas, including free hand-led pony rides on Saturdays.
- Budgeting for the lighting of the trees throughout the Shopping Park and the seasonal street décor makes Montrose a destination for anyone looking for that “Old Town” feeling. The Glendale City Council officially designated Montrose as Glendale’s “Old Town” in 2008.

MSPA funds several beautification efforts to ensure the best physical appearance for our community. MSPA's budget this year provides for increasing the full-town power washings from twice a year to nine months out of twelve, an increased MSPA investment of more than \$40,000 added to the monthly power washing of the Viet Nam War Memorial area.

MSPA continues to rely on City resources as well for supplemental power washing of City sidewalks and seating areas in 2025. The Board of Directors also requests the City of Glendale to look into replacing the city trash containers throughout the Shopping Park, as the ones currently in use are no longer adequate to meet the needs of today.

Another paramount concern is the safety of our pedestrians traversing the many crosswalks in the MSP. The Board asks that the crosswalks be equipped with warning lights and the stucco walls adjacent to them be removed to increase visibility.

MSPA's partnership with the City of Glendale in working together to address these ongoing needs for increased beautification and public safety is very much appreciated.

MSPA's numerous print advertising campaigns continue to be a budgeted priority for all the individual public events as well as for the November-December Holiday Season activities. Our social media advertising campaigns add an attractive call-to-action every week.

MSPA remains financially committed to supporting the Glendale Police Department's Substation at 3600 Ocean View Blvd. #11, providing the Montrose Shopping Park merchants and surrounding communities with increased security via an ongoing police presence. Our annual contribution to the maintenance of the Vietnam War Memorial helps to provide an historically significant venue for the annual Memorial Day Observance and a place of reflection and remembrance for the community.

As always, MSPA is grateful to the Glendale City Council and City Staff for their continued partnership and support of the Montrose Shopping Park BID.

Respectfully submitted,

The Montrose Shopping Park Board of Directors

MONTROSE SHOPPING PARK ASSOCIATION BUDGET 2025

	BUDGET 2025	EST. FINAL 2024	YEAR-TO-DATE 2024	FINAL 2023	
<u>ESTIMATED NET INCOME</u>					
HARVEST MARKET	225,000	225,880	211,960	199,161	
ASSESSMENTS	180,000	179,176	179,176	152,650	
ARTS & CRAFTS FESTIVAL	95,000	102,241	102,241	87,817	
WINE WALKS	50,000	49,300	49,300	52,407	
FILMING	10,000	17,133	17,133	1,425	
TOTAL NET INCOME	560,000	573,730	559,811	493,460	
<u>TRADITIONALLY FIXED EXPENSES</u>					
SEASONAL LIGHTING	12,000	67,060	63,860	12,599	lights replace every other year
SEASONAL DÉCOR	17,000	16,977	16,177	21,033	
CHRISTMAS PARADE	5,250	5,250	5,250	5,220	
MSPA-HQ & GPD SUBSTATION	27,808	25,035	25,035	21,952	
INSURANCE	3,025	3,013	3,013	2,988	
WEBSITE	3,195	3,196	3,196	5,390	
MISCELLANEOUS	800	2,594	2,549	1,155	one time expenses non-repeating
PRINTING	1,600	1,673	1,673	699	
POSTAGE & PO BOX	290	290	290	345	
OFFICE SUPPLIES & EXPENSES	3,800	3,660	3,455	4,345	
DIRECTORIES	1,600	800	-	1,600	
TAX & ACCOUNTING SERVICES	5,200	5,190	5,190	5,165	
VIETNAM WAR MEMORIAL	1,010	1,010	1,010	800	
MEMORIAL DAY OBSERVANCE	1,260	1,257	1,257	1,361	
CRESCENTA VALLEY FIREWORKS ASSN.	2,000	2,000	2,000	2,000	
POWER WASHING & CLEANING	43,380	12,500	12,165	8,198	increase to 9Xs annually
MSPA MEMBERS MEETINGS	5,400	5,747	5,723	2,284	
MSPA STORAGE	2,100	2,389	2,119	1,800	
INDEPENDENT CONTRACTOR SERVICES	44,400	44,400	40,700	42,400	
TOTAL FIXED EXPENSES	181,118	204,041	194,661	141,334	

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	BUDGET 2025	EST. FINAL 2024	YEAR-TO-DATE 2024	FINAL 2023	
<u>PROMOTIONAL EXPENSES</u>					
<u>SEASONAL PROMOTIONS:</u>	95,959	84,554	83,111	90,412	
February 9th: Valentines Day Weekend	3,269	4,594	4,594	2,754	addt'l supplies
March 15th: Spring Wine Walk	24,600	18,546	18,546	19,507	
May 4th: Kids 'N' Kritters	9,441	7,527	7,527	7,620	
July - Aug.: Summer Shopping DaysPromo	850	150	150	1,499	
July 6th: Car Show	6,810	6,093	6,093	10,036	
October 31st: Halloween Spooktacular	13,143	12,005	12,005	11,346	
November 8th: Holiday Wine Walk	25,601	23,488	23,346	26,251	
November 28th: White Friday & Tree Lighting	6,760	6,707	6,557	6,162	
Nov. 29th: Small Business Saturday	2,235	2,194	2,194	2,327	
Friday Shop & Dine	3,250	3,250	2,100	2,910	
CHRISTMAS EVENTS & ACTIVITIES	22,505	22,622	10,272	21,233	
ARTS & CRAFTS FESTIVAL	67,383	65,933	65,933	62,993	
HARVEST MARKET	112,865	109,447	102,895	98,550	
TOTAL PROMOTIONAL EXPENSES	298,712	282,556	262,211	273,188	
<u>ADVERTISING EXPENSE</u>					
CHRISTMAS ADVERTISING	17,780	17,779	9,799	20,504	
PROMOTIONAL MATERIALS	1,000	760	760	2,016	
NON-SEASONAL ADVERTISING	800	800	800	-	
SOCIAL MEDIA	17,000	16,940	15,640	16,938	
TOTAL ADVERTISING EXPENSE	36,580	36,279	26,998	39,458	
TOTAL EXPENSES	516,410	522,876	483,871	453,980	
Projected Remaining Funds (2025 Reserve)			249,920		