



**Organization:** [ACTION BROWN COUNTY](#)

**Project Title:** The Rink @ Uptown Mt. Sterling

**Request Amount:** \$93,700

**Total Project/Program Budget:** \$140,400

**Target Population:** West Central Illinois

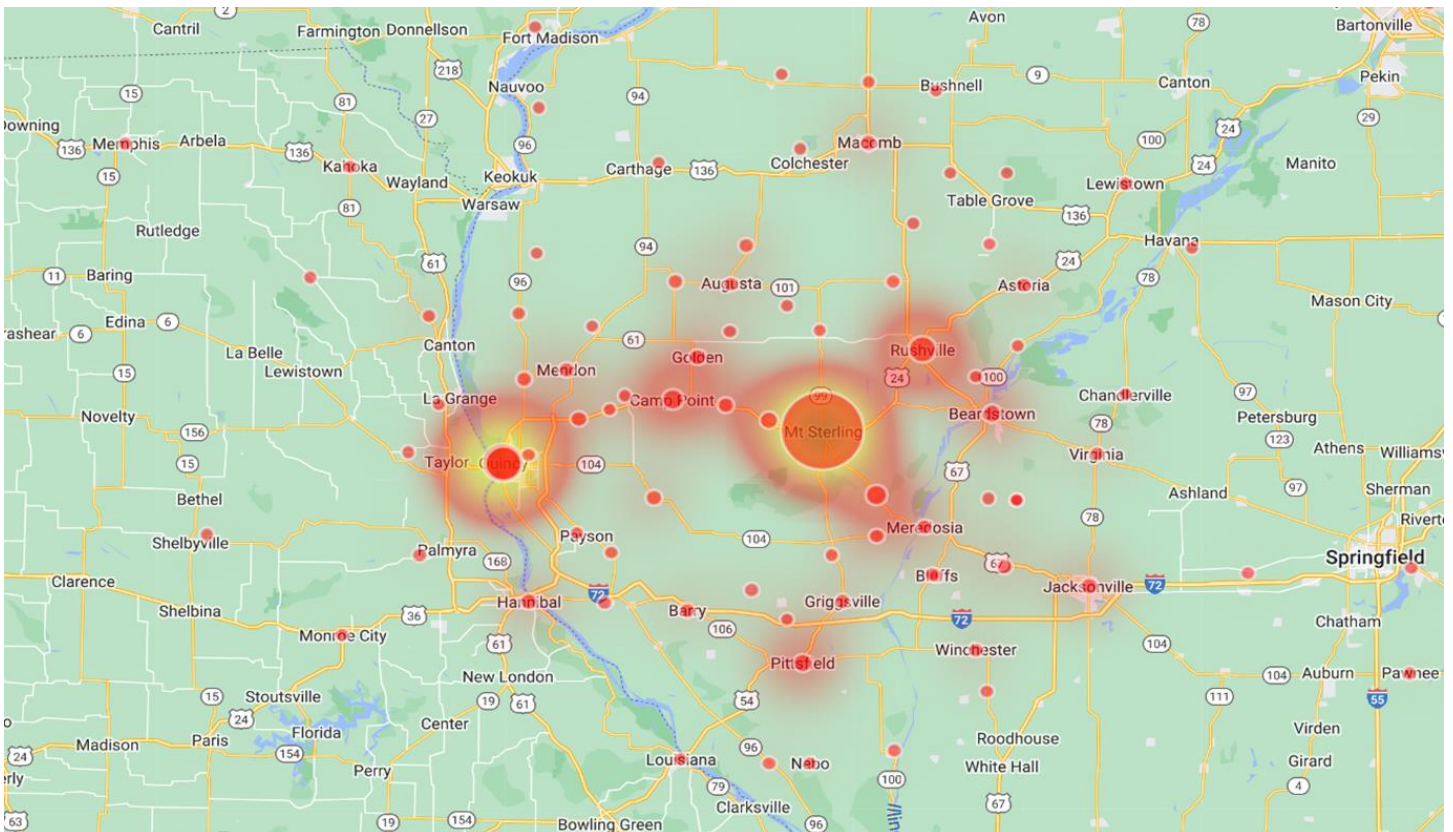
**TFF Staff Comments:** Action Brown County has received multiple Capacity Building, Matching, and Formal Funding grants over multiple years. Most recently, they received \$25,000 for the Business Innovation Competition and \$35,000 for General Operating Support in 2023.

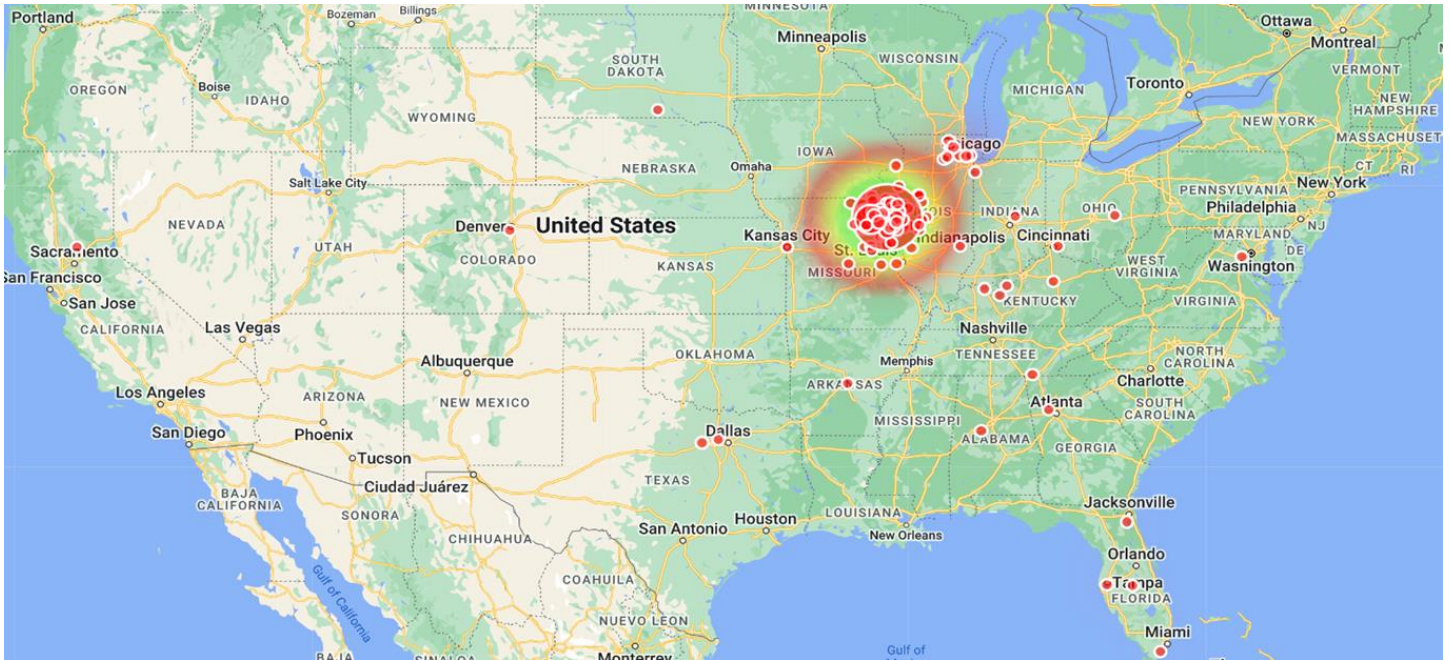


The Rink @ Uptown Mt. Sterling is a pro-active project of TFF. The TFF staff and Susie Stamerjohn were heavily involved from idea to execution. TFF Staff support renting the rink one more year but believe that if the season is successful again that we should consider purchasing the rink.

The TFF Board is reviewing this application because it is for more than \$50,000.

## 2023-24 Skater Home Address Heat Maps





### 2023-24 Actual Income & Expenses

Income		Expenses	
Ticket Sales	\$27,593	Staff	\$7,000
Admission Sponsors	\$1,425	Ice Rink Rental	\$82,000
Rentals	\$2,250	*Electrical Install	\$59,642
Concessions	\$4,944	Rental and storage	\$11,737
Merchandise	\$951	Utilities	\$9,127
Sponsorships	\$12,633	*Marketing and Tech.	\$5,015
Grants	\$15,473	*Supplies	\$13,307
Private Donations	\$4,655	Insurance	\$1,500
<b>TOTAL</b>	<b>\$69,954</b>	Misc.	\$6,258
<b>The gap between income and expenses was covered by ABC reserves restricted to Mt. Sterling Uptown ideas and development.</b>		Cleaning	\$1,000
		Live Music	\$1,950
		Concessions	\$2,472
		<b>TOTAL</b>	<b>\$201,008</b>

\* Contains one-time startup costs

# Proposal

**\*Request Owner:** Dan Teefey  
**Request Source:** Internal  
**Proposal Type:** Brown County Formal Grant Application  
**Invitation code (where applicable):** Cycle 1, 2024 (27827YQL3J)  
**Action Without Meeting:**  
**Approval Stipulations:** N/A  
**TFF Staff Comments:**  
**Project Title:** The Rink @ Uptown Mt. Sterling  
**Request Amount:** \$93,700.00  
**Total Project or Program Budget:** \$14,500.00  
**Funds are being requested for::** Existing Program Support  
**Focus of Brown County Grant Request:** Recreation  
**\*Target Population Served by Request:** West Central IL families  
**Project Start Date:** 11/18/2024  
**Project End Date:** 01/12/2025  
**Request Information:** We are requesting \$93,700 to pay for the rental of the ice rink and the rental of the American Legion building for The Rink @ Uptown Mt. Sterling. The project was a huge success last year and we expect this upcoming season to be bigger and better. The ice rink would grow in size from 80'x30' to 80'x45'. In addition, we will add more skate assists, food options, and other enhancements to continue to grow this unique Brown County attraction.  
**Need for Project:** There are few unique Brown County attractions that bring people to Mt. Sterling to experience the community, shop, and eat. The Brown County Fair attracts thousands of people each year, but the crowds are concentrated at the fairgrounds and do not experience other parts of the community. The Rink @ Uptown Mt. Sterling attracts people to the uptown district at the doorstep of Hagel 1891, Brews, Simply Shiloh, and the other businesses that Mt. Sterling has to offer.  
**Best Practices:** Last year The Rink @ Uptown Mt. Sterling attracted more than 5,000 skaters from 134 different zip codes who consumed more than 2,663 cups of hot chocolate. We're confident that the rink will be bigger and better this year and will attract even more skaters. We're also confident that we'll attract more business sponsors and supporters with the demonstrated success of last year.  
**Collaboration:** It took hundreds of Brown County volunteers and a strong collaboration from the Tracy Family Foundation, Action Brown County, and many Brown County community leaders to pull off the Rink @ Uptown Mt. Sterling. A steering committee for this year's rink has already begun to meet.  
**\*How Does This Request Fit Into Your Organization's Mission and Purpose?:** Action Brown County's mission to inspire community, celebrate Hornet spirit, and promote economic growth. The Rink is an ideal strategy towards this mission. The Rink brought the whole Region together, provided significant pride for Brown County residents, and drove economic development for local businesses.

## SWOT Analysis of Organization or Project

Strengths (S) - What do you do very well?	Weaknesses (W) - What do you need to improve?	Opportunities (O) - Where do you see opportunities for impact?	Threats (T) - Where do you see obstacles to your goals?
Created a superb, high-quality attraction for the Region. No other outdoor ice rink exists for 120 miles.	The project is very expensive, particularly with high start-up costs like power installation.	The number of skaters and folks traveling from the Region should grow as families build holiday traditions around a Rink visit. We could purchase the rink, which would open the door to more income.	The weather is always a threat and would impact crowds, particularly on weekends. Volunteers could lose excitement to help. Funders could lose interest.

### S.W.O.T. Analysis:

#### SWOT Analysis:

**Did you complete the SWOT Analysis for your organization as a whole or only for a specific project and/or program within your organization?:** Project/Program

**Goals and Action Plan for Measurable Impact**

Goal - What do you want to accomplish? What do you want to achieve?	Current Situation - What are you doing now? What does your current data show?	Action Steps to Achieve Goal - What do you plan to do to move from your current situation to your goal?	Measurable Impact Desired - How will you know that you achieved your goal?
Increase the number of skaters that use the Rink.	5,000 skaters last season	1) rent a larger rink 2) target Macomb and Jacksonville, in addition to Quincy 3) Offer more food and connections to uptown businesses	6,500 skaters

**Measurable Goals & Action Plan:**

**Future Funding Plan:** There is likely no path to operating in the black if we rent the rink every year, but if we purchase the rink and continue to increase private donation and business income, Action Brown County could potentially make a profit on the rink. We would return to TFF to fund the purchase of the rink or the rental of the rink in future years.

**Capacity Building:** Action Brown County is now a member of Main Street Illinois and our ED, Alex Geisler, participates in their annual conference. The past 2 years, ABC has received an award for ABC's work in Brown County.

**Project Photos:**

**Executive Director/President/CEO Authorization:** Yes

**Does Your Organization Have a Strategic Plan?:** No

**Project Budget Template:** ABC Rink Budget.xls

**Current Annual Organization Budget:** \$70,000.00

**Organization Budget:** ABC Treasurer's Report Feb 2024 YTD - Budget.pdf

**Statement of Financial Condition:** ABC Treasurer's Report Feb 2024 YTD - Overview.pdf

**Statement of Activities:** ABC Treasurer's Report Feb 2024 YTD - Summary by Class.pdf

**Do you have any overdue Final Impact Reports to TFF?:** No

**Key Staff Member Information:** Alex Geisler, ED

**\*Organizational or Personnel Changes:** None.

**Board of Directors:** ABC Board.docx

**Audit:**

**990:**

**\*Letter of Agreement - Review and Accept Terms:** ● I ACCEPT

**\*Name of Individual Agreeing to Terms:** Alex Geisler

**How long did it take you to complete this grant application?:** 1-5 hours

**Please share any suggested improvements to our grant application process.:**

**Is this an Invitation Grant?:** No

**Interim Report 1:**

**Grant Variance Request:**

**Site Visit Report:**

**Challenge Grant Document(s):**

## Project Budget Template

PROJECT INCOME			
Source	Budgeted Cash Income	Budgeted In-Kind Income	Indicate if income is Committed (C) or Pending (P)
Local Government	\$	\$	
State Government	\$	\$	
Federal Government	\$	\$	
Individual Contributions	\$	\$	
Foundations (specify below)			
<b>Tracy Family Foundation</b>	<b>\$93,700.00</b>		<b>P</b>
	\$	\$	
	\$	\$	
Corporations (specify below)			
(name)	\$	\$	
(name)	\$	\$	
(name)	\$	\$	
Skater fees	\$35,000.00	\$	P
Membership Income	\$	\$	
Other (specify below)			
Private rentals	\$3,000.00	\$	P
Concessions	\$7,500.00	\$	P
Merchandise	\$1,500.00	\$	P
Sponsorships	\$30,000.00	\$	P
Grants	\$15,000.00	\$	P
Privatedonations	\$7,500.00	\$	P
	\$	\$	
	\$	\$	
<b>Total</b>	<b>\$193,200.00</b>	<b>\$0.00</b>	

<b>Total Budgeted Cash and In-Kind Income</b>
<b>\$193,200.00</b>

PROJECT EXPENSES			
Item	Budgeted Cash Expenses	Budgeted In-Kind Expenses	Dollars Requested from Tracy Family Foundation
Salaries or wages for project staff (break down by individual position below and indicate full or part-time)			
	\$	\$	\$
The Rink Experience Managers	\$10,000.00	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>Salaries and wages subtotal</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Rental equipment	\$7,000.00	\$	\$
Utilities	\$9,500.00	\$	\$
Marketing	\$5,500.00	\$	\$
Ice Rink Rental	\$88,300.00	\$	\$88,300.00
Supplies	\$5,000.00	\$	\$
Insurance, permits, etc.	\$1,500.00	\$	\$
American Legion Rental	\$5,400.00	\$	\$5,400.00
Misc	\$1,500.00	\$	\$
Other (specify below)			
Cleaning of Legion	\$1,000.00	\$	\$
Live Music	\$1,950.00	\$	\$
Concessions expenses	\$3,750.00	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>Total</b>	<b>\$140,400.00</b>	<b>\$0.00</b>	

<b>Total Budgeted Cash and In-Kind Expenses</b>
<b>\$140,400.00</b>
<b>Total Requested from TFF</b>
<b>\$93,700.00</b>