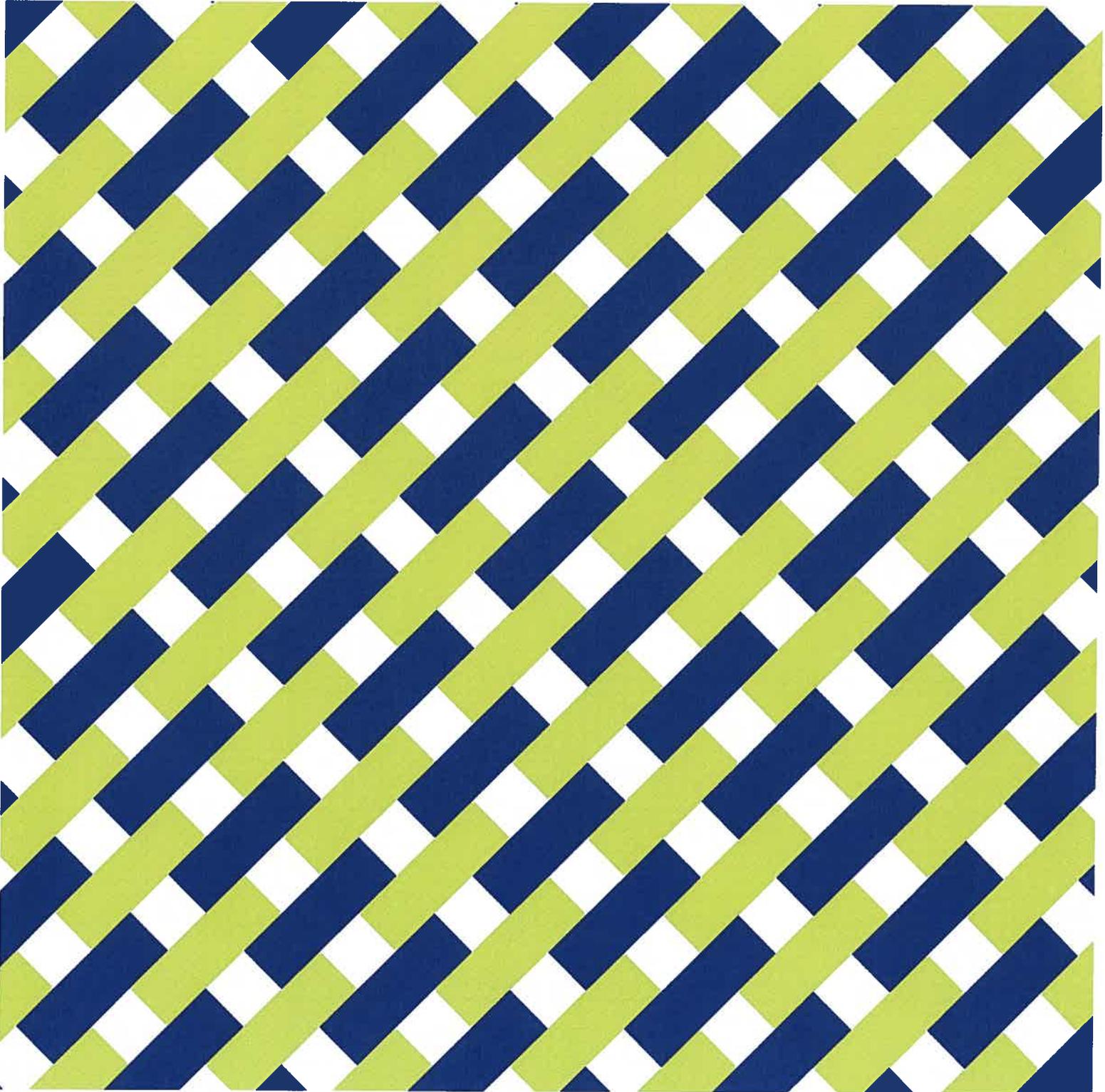


webb

management
services
incorporated

webbmgmt.org



memorandum

to: Neil Fritz, Pompano Beach CRA
from: Carrie Blake, Webb Management Services
date: June 15, 2012
re: Business Plan for a Cultural Center at the County Library

Executive Summary

Webb Management Services has been contracted by the Pompano Beach CRA to consider the need and opportunity for cultural programming and facilities to be established in Pompano Beach, potentially in conjunction with a county library branch slated for development within a new Civic Campus, and then to develop physical and business plans for key recommendations.

This report represents the business planning analysis we have been asked to create for the Cultural Center that may be developed on the 2nd floor of the new Broward County Public Library (County Library) in Pompano Beach. The business plan further validates the case for new facilities from an operational perspective, projects how new facilities might be operated and sustained and assists the City in preparation for the venture.

Based on the direction to "maximize" the capacity of the multi-use, flexible space of the proposed facility, we have developed a plan for the operation of a ~20,000 square foot facility that includes the following components:

- A. 5,000 sf multi-use flexible space with capacity for:
 - * 400 in a theatre style/performance setting via retractable, raked seating
 - * 275 seated at banquet tables and chairs
 - * 500 for a standing-room cocktail reception
- B. 750 sf exhibition gallery
- C. 2,500 sf digital media center, including a 500 sf learning space

An order-of-magnitude cost estimate completed as part of preliminary physical planning suggested that these components could be developed at a cost of \$6M for initial build out.

The enclosed plan addresses governance and operator options, the operation of comparable spaces, preliminary operating policies and procedures and organizational development. It also includes an activity plan as well as a pro-form operating budget.

The pro-forma suggests that this facility would have an operating budget of just over \$1M annually, about two-thirds of which may be supported with earned income. However, we must add a caveat. Expense estimates are very conservative, assuming that many administrative expenses will be shared with other the Parks/Recreation/Cultural Arts Department costs and functions. In addition, this scenario has been exclusively developed for Cultural Center operations. A scenario whereby a Cultural Arts Division or Department is structured to manage all cultural programming would require an adjusted operating budget.

Following are summaries of project activity/attendance and operating costs for the Cultural Center:

Activity & Rental Summary	FY2015	FY2016	FY2017	FY2018
Total Presented Live Performance Attendance	6,600	7,056	7,541	8,057
Total Presented Film Attendance	6,400	6,854	7,338	7,853
Total Resident Performance Attendance	7,200	7,560	7,938	8,335
Total Nonprofit Performance Attendance	3,600	3,843	4,101	4,376
Total Commercial Performance Attendance	1,920	2,050	2,187	2,334
Total Attendance	25,720	27,363	29,106	30,955
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Total Student Fees	\$3,600	\$3,934	\$4,299	\$4,697
Total Rent Collected	\$150,613	\$165,417	\$179,216	\$194,644
Total Income from Activity & Rental	\$363,013	\$399,425	\$436,943	\$478,403

Summary of Operating Budget					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<i>Income from Activity + Rental</i>		363,013	399,425	436,943	478,403
<i>Other Earned Income</i>		240,898	271,388	305,451	345,109
Total Earned Income		603,910	670,813	742,394	823,511
Operating Expenses	364,750	1,063,672	1,111,463	1,162,138	1,215,916
Result of Operations	-364,750	-459,762	-440,650	-419,745	-392,404
Contributed Income	270,000	380,000	415,000	441,250	447,288
Allocation from Capital Budget	95,000	80,000	25,000	0	0
Contribution to Capital Reserve	0	0	0	20,000	40,000
Final Result	250	238	-650	1,505	14,883
Earned Inc./Op. Expense	0%	57%	60%	64%	68%

The construction project, ongoing annual operating and ancillary impacts in Broward County suggest significant positive impacts over the life of the Cultural Center. Six million dollars spent on construction will yield, over the course of the construction project, new economic activity (i.e. sales) of \$11.3 million and new earnings for regional workers totaling \$3.2 million, as well as 86 person-years of new employment in the County. Annual ongoing impacts total more than \$1 million in sales, \$287,604 in earnings and 11 jobs.

Finally, we created a critical path plan for the Center that places and prioritizes all of the steps to be taken in order to prepare for the opening of the facility. The critical path plan provides a framework for hiring staff and developing marketing and ticketing operations, making programming decisions and designing facility operations policies and procedures.

This report includes the following components of the business plan for your review:

1. The Case for New Facilities
2. Governance + Operating Options
3. Staffing Plan
4. Activity Projections
5. Pro-forma Operating Budget
6. Organizational Development Plan
7. Operating Plan
8. Comparable Models + Projects
9. Economic Impact
10. Critical Path Plan

1. The Case for New Facilities

The business plan is one of several components that have considered the need, opportunity and potential viability of new cultural facilities in Pompano Beach.

Our previous needs assessment considered the viability for new cultural facilities based on four key issues:

- A. Demand for cultural programming on the part of permanent, seasonal and visiting populations.
- B. The size, condition, function, quality and gaps/opportunities of existing cultural and community space.
- C. Demand for various types of cultural space, including performance, exhibition and artist studio space.
- D. The goals and priorities of the City, particularly those around downtown redevelopment, other economic development, quality of life and more.

These issues were explored via extensive primary and secondary research and analysis, including in-depth interviews with a broad cross-section of City and regional constituents, survey methodology to gauge demand for cultural space in Pompano Beach, market research and analysis comparing population characteristics to national data and trends on cultural participation and on-site visits and review of existing facilities.

The study effort found:

- * Latent demand for cultural programming given the characteristics of the population and limited local mix and levels of cultural programming and space.
- * An inventory of local facilities of relatively low quality, low level of theatrical functionality and with limited seating capacity and availability that could be negatively affecting the presence and development of cultural organizations and programming as well as meeting and event activity.
- * Gaps for film, family arts, and touring dance, comedy and theatre programs.
- * Opportunities to strengthen and expand cultural activity with new and improved facilities.
- * A number of interested and qualified partners to support the animation of new space.
- * Great potential for arts and cultural facilities and activity to contribute to the City's development plans, contributing to downtown development and vitality, economic development, quality of life and improving the regional profile of Pompano Beach.

The research and resulting conclusions suggested a number of opportunities for programming and facility components in Pompano Beach, including:

- * ***Community Arts Education and Digital Media Facilities for Life Long Learning:*** Pompano Beach has a need and opportunity to develop facilities and programming to build on existing offerings provided by the Parks/Recreation/Cultural Arts department, providing active arts education experiences for people of all ages in facilities appropriate for these types of activities. Other potential partners include the County Library, local artists, the school district, arts organizations and community colleges.
- * ***Flexible Performance, Meeting + Event Space for 300 to 400:*** The nature of the demand identified in the assessment suggests potential for a mid-sized space that can accommodate a variety of uses and users, from live performance to temporary art installation to meetings, special events and other activities, accommodating activity around the clock.
- * ***Artist Studio Center + Incubator:*** The Needs Assessment also suggested demand for more adequate artist workspace as well as sufficient retail and exhibition space. There is also County support for an incubator program that might provide groups of artists with space and support on a short-term basis.
- * ***300 to 600 seat Traditional Performance Space:*** At this time, there is limited rental demand for a traditional fixed-seat small to mid-sized proscenium theater. However, given some desire and demand for a more traditional space, and the potential for the cultural community to develop and increase demand for such a space, this type of facility could certainly be viable in the mid to long-term, particularly if it were programmed and positioned in unique ways.

For now, we have been asked to focus on components that might be included within a 2nd floor Cultural Center to be developed in conjunction with the new County Library. These components include Flexible Performance, Meeting and Event Space as well as Community Arts Education and Digital Media Facilities for Life Long Learning.

Our previous physical planning effort developed a number of scenarios for this facility, suggesting that the facility could include a combination of:

- * Flexible performance space with retractable raked seating that can be collapsed for flat floor cultural use, seated dinners and events.
- * A digital media center to build on and create synergy with library offerings while providing unique programs and cultural destination for people of all ages.
- * Exhibition space in a lobby area as well as a dedicated gallery.

These spaces will:

- * Provide technical features (including lighting, sound and other technology) that exceed those housed within existing local spaces.
- * Provide important and higher quality audience amenities and experiences, including arts-specific ticketing, concessions and reserved seating.
- * Provide new opportunities for artists to practice their craft and local residents to experience the arts.
- * Accommodate a broader array and higher quality of arts programming that responds to local and regional demand as well as trends in arts programming and cultural facility development and operation.

We would offer the following advice to the CRA and the Library architecture team regarding the development of these spaces:

- * **Facilities must be high quality and multi-purpose, first serving Pompano Beach and then the region.** Our sense of Pompano Beach as a community, in combination with its character and goals for growth, have led us to understand that new cultural facilities must be high quality and serve a variety of uses and users. Facilities must include flexible space to accommodate performances, classes, rehearsals, presentations, meetings, event rentals and more. They should provide opportunities for social, cultural and community enrichment, serving the entire Pompano Beach population.
- * **Consider potential to connect the Library and Cultural Center with integrated, shared spaces.** We would suggest that the new County Library and Cultural Center are connected with shared and integrated spaces such as a small café (or even mobile food cart), lobby that can also serve as a gallery and community meeting space. Such shared spaces can provide efficiencies and bring uniqueness to the overall facility.
- * **Develop the space to include the highest capacity, highest level of flexibility and highest degree of theatrical functionality possible.** It is critically important that these spaces are developed with capacities, flexibility and technical features that are higher than existing community center spaces. The Cultural Center must contribute to the cultural development of Pompano Beach, helping to grow the level, quality and content of local cultural activity.

2. Governance + Operating Options

There are several different models that describe how cultural facilities like the one proposed for the 2nd floor Cultural Center are governed and operated.

- A. Nonprofit-run facilities** are the most common model of operation for arts centers. These organizations are independent 501(c)(3) corporations that have been created to serve key constituents and audiences. Most often, these organizations are created for the specific purpose of operating new facilities. These organizations vary in size and focus, acting as producers, presenters or as service organizations facilitating the activities of other groups. Often it is some combination of the three. In all cases, these organizations are mission-driven. The benefit of this model relates to its orientation towards public service. As 501(c)(3) organizations, their operations are relatively transparent, which allows for greater public accountability. As mission-driven organizations, they often have significant community impact, including arts education and outreach programs. Their nonprofit status also allows for a strong fundraising infrastructure, which can reduce their reliance on earned revenue and provide greater curatorial flexibility; this flexibility can ultimately benefit the quality and availability of arts programs in the community.

The most significant downside of this operating model is the lack of a guaranteed source of contributed income available to these organizations. Nonprofit-run facilities must compete each year with a range of charitable organizations in the nonprofit sector. With fluctuations in the economy and in the policies and commitment of philanthropists and corporate sponsors, this model may not be the most viable approach to ensuring long-term stability of operations in certain communities. The Broward Center for the Performing Arts is an example of a nonprofit run facility.

- B. User-run facilities** represent a slight variation on the nonprofit-run model. Here we have the principal user of the facility as the operator, as opposed to a nonprofit created specifically for the purpose of operating the facility. This is an attractive model when there is one user that dominates the hall or complex. The Dillard Center for the Arts is an example of this type of facility—the operating organization produces its own work and operates the space.
- C. Commercially-run facilities** are venues operated by an independent, professional management team. There are three primary examples of a commercial operating model. The first is a for-profit entity that owns and operates a facility for a profit. In the second case, the facility is owned by either the public sector or a nonprofit organization that enters into a management agreement with a commercial organization, allowing them to run the facility and share in the operating results. In both of these cases, the commercial operators present (and occasionally produce) entertainment programming. Operating expenses and revenues vary significantly from year-to-year depending on the level of risk exposure taken by these

organizations and the success of their programs. The third type of commercial venture happens when the facility owner or managing organization subcontracts with commercial operators to manage the facility on their behalf. In this scenario, commercial operators are contracted to provide professional staff and experience and to guide overall facility operations. In this case, the facility is usually made available to outside renters, which can include nonprofit cultural organizations and commercial presenters.

This was the model previously used to run the local amphitheater. Given the challenges involved in that model, and the size and nature of recommended facilities, we don't see this as a viable option for the new Cultural Center. There will not be capacity (and thus revenue potential) for more commercially oriented programming.

- D. Finally then, we have the preferred option, which is for the new facilities to be operated by a government department with contracted support from local artists, arts organizations and creative entities.

Government-run facilities are generally managed by a department or agency of local government. They are often managed by convention and visitors' bureaus or parks and recreation departments, usually as part of a larger portfolio of publicly accessible facilities. By-and-large, government-run venues operate as rental facilities, making performance venues available to local cultural organizations and for local and regional presenters to bring touring activity to the market. The principal benefit of a government-controlled operation is the relative guarantee of public funding to support ongoing operations. The vehicle for such support may vary, including enterprise taxes, hotel/motel tax funds and/or line-item budget allocations, but the assurance of annual public sector support provides a significant operating cushion. Management's orientation toward public service can provide significant benefits to local cultural organizations in terms of cost and scheduling. Management's access to resources that often extend to the operation of other facilities can also help keep costs down.

In Pompano Beach, there will be efficiencies and economies of scale associated with Parks/Recreation/Cultural Arts managing multiple facilities. And Parks/Recreation/Cultural Arts has a good reputation as an experienced facility operator. Cultural Centers are often situated differently within City and government structures—with most operating as an autonomous department. In this case, it would be best for the Cultural Center to be operated by a Cultural Arts Department or Division, housed within Parks/Recreation/Cultural Arts.

We would recommend that this division be responsible for the development and delivery of all cultural programming and public events in the City, at the community centers, cultural centers, the amphitheater, and parks and public places. This will maximize efficiencies and centralize arts and culture into one core area, allowing programs and facilities to be led by a

specialized group of arts professionals and providing a cohesive set of programs and opportunities for local residents.

This business plan considers the independent operation of a 2nd floor Cultural Center by Parks/Recreation/Cultural Arts. The City and CRA may choose to undertake additional planning that further considers the model and efficiencies by which Parks/Recreation/Cultural Arts could more efficiently and cohesively address cultural arts programming and facility operations throughout the City.

The Pompano Beach Cultural Foundation

We would also recommend the development of a non-profit arm to facilitate private-sector fundraising efforts associated with the project. This entity should be a 501(c)(3) organization, with the explicit mission to support arts and culture in Pompano Beach. It should be led by a Board of Directors and could potentially include an advisory board made of members of the City's Cultural Arts Committee. The Pompano Beach Cultural Foundation could play the following roles:

- * Supporting the development of capital funds needed to develop new cultural facilities in Pompano Beach, including the establishment of an endowment.
- * Managing the ongoing effort to raise money from local government and the private sector to sustain cultural programming and the operations of Pompano Beach Cultural Facilities.
- * Holding the license to serve alcohol in City facilities.

As cultural activity and programs grow in Pompano Beach, we would also suggest that there may be a point in time where the Foundation expands to offer programs that support artists and arts organizations in Pompano Beach, providing funding, professional development and training opportunities. The Foundation may also eventually expand to employ its own staff.

3. Staffing Plan

It will be critically important for professional staff to operate the recommended Cultural Center. Following are short job descriptions for key positions.

- * ***Executive Director:*** The manager of the Cultural Center, responsible for administering the facility on a day-to-day basis, overseeing operations and staff, overseeing a professional presenting series, preparing annual budgets and capital improvement plans, monitoring performance, overseeing all programs and rentals, negotiating supplier contracts and maintaining the physical plant. Marketing the facility to on and off-campus audiences, users, and other elements of community leadership will be a particularly important duty, as it relates to both audience development and fundraising. We would suggest that this position should be filled at least six months before the facility opens, to assist with planning, construction, commissioning, and preparation for operations.

- * ***Director of Programs + Education:*** This staff person is responsible for the day-to-day planning and delivery of programs in the Cultural Center, including the scheduling of all programmable spaces, the booking of presented and education programs and the coordination of rental events. Particularly important are those skills related to finding, negotiating and promoting the presenting program. This staff position should also have skills and resources to identify and contract partners to help deliver particular programs such as hands-on educational opportunities and those offered at the digital media center. This staffer should be in place at least six months before the opening of the Center, reporting to the Executive Director.

- * ***Marketing + Development Director:*** This staffer is responsible for all external relations, including the marketing and promotion of Center events as well as fundraising activity in conjunction with the Foundation arm. Specific marketing responsibilities include the development of institutional and annual marketing plans, promotional materials, media buying, public relations and publicity, and the use of various online marketing tools. Fundraising responsibilities include collaborating with the Executive Director and leading the Foundation and a part-time grantwriter in annual fund campaigns for individual, corporate and foundation contributors, program sponsorships and related record-keeping and reporting. The position also reports to the Executive Director and oversees and extensively collaborates with the Ticketing/IT Manager.

- * ***Technical Director:*** The TD is the key person backstage, also a generalist who manages all aspects of production for events occurring in the Cultural Center. This person is in charge of all technical aspects and features in the facility and recruits and manages any necessary technical staff and stage hands. S/he is charged with backstage maintenance, the safe and responsible use of stage equipment and facilities, scheduling all crew calls including load-ins,

changeovers, show calls and load-outs, and coordinating with front of house activities. The position requires experience with stage, sound, lighting, mechanical rigging and electronics systems, as well as theatrical equipment set-up, operation, and maintenance. It also requires knowledge of gallery lighting and visual art maintenance, care and display. The position should be in place at least six months before the building opens

- * ***Digital Media Center Manager:*** This staff person manages the digital media center, coordinating space use, liaising with tenants, students and users to ensure an understanding of policies and procedures. The Digital Media Center Manager develops and manages the equipment rental program, collaborating with the Marketing and Development Director to market membership opportunities. S/he secures partners to teach classes, lessons and other offerings, coordinates the rental of facilities and equipment and maintains the electronic equipment.

- * ***Ticketing + IT Manager:*** This position runs the ticket office and is also responsible for the use and maintenance of information technology within the Center. S/he is accountable for a high daily volume of cash and credit transactions, working closely with the Marketing + Development Director to prepare audit reports and maintain accurate records and account balances. The position also works closely with renting organizations to coordinate their ticketing needs. This staffer should be on the job at least three months before the Center opens.

4. Activity Projections

The Cultural Center will be most successful if it is animated with a diversity of programs and activity. The Center has potential to house several different types of activity, which should be developed slowly and incrementally.

A. Presenting + Education Programs

The City already supports a large number of arts programs (both traditional and participatory) through the Department of Parks/Recreation/Cultural Arts. These programs are well-established, serving a large number of Pompano Beach residents via opportunities in visual arts, dance, craft-making and music concerts at the City's community centers. In fact, participation and inventory of class offerings have grown to become an important component of the Parks/Recreation/Cultural Arts roster of activities and responsibility, inspiring the department to add 'cultural arts' to its title a short time ago.

Parks/Recreation/Cultural Arts currently offers classes in the following areas:

Presenting Programs: Buying and presenting touring arts and entertainment programs will be an important element of the Cultural Center's programs, as this activity will bring new artists to Pompano Beach and new participation opportunities to local residents. The challenge with presenting is having the ability to choose and access the right shows and promote them effectively such that a set of performances has a large and positive impact on the community. At least a portion of presented offerings should serve the local community; they should be affordable, cater to a day-of sale/turnout, and resonate with Black and African-American communities, Latino communities, families and older adults/retirees.

The Department presents a Concert Series and partners with local organizations like Curtain Call Theatre to also present family programming. Department staff see an opportunity to build on these efforts, increasing the quality, diversity and quantity of performances offered and also expanding presenting activity to include film. Though the City is the primary driver for expanded presenting activity, a few local and regional partners may also rent the space to present artists such as South Florida Jazz, Fort Lauderdale Children's Theatre and Arts Ballet Theatre of Florida.

Educational Programs: Building on the City's success in developing and offering hands-on cultural programs, the Cultural Center should expand the depth and breadth of participatory programming for people of all ages both independently and in collaboration with local organizations and artists. These offerings should occur at all times of day from school-time presentations to evening and weekend classes and forums. The digital media center will house a significant level of the Cultural Center's education programs, including classes in

digital photography, graphic arts and illustration, gaming design, film editing, animation and more—and offering local residents access to equipment that can be checked out for a fee.

Within the Needs Assessment, some artists and arts organizations, such as the Arts + Culture Center of Hollywood, have expressed interest in working with the new Cultural Center in order to provide new or expanded programming. This would likely be via a contracted arrangement, where the artist or arts group is paid to offer classes and programs.

B. Facility Rentals

The Cultural Center should be available for rental to the community-at-large, including arts groups for rehearsal and performance as well as local presenters and promoters, civic organizations, businesses and individuals who might need the space for meetings or events.

The Needs Assessment identified a number of local artists and arts groups interested in renting space, including the Pompano Beach Historical Society and South Florida Artists Association. There are also a few groups who utilize space in South Broward County that are interested in expanding North given the right venue and costs such as the Fort Lauderdale Children's Theatre and Fort Lauderdale Gay Men's Chorus. And, in order to support economic development and goals, and to better serve the community, the City needs higher quality and larger facilities that can be rented for business meetings and events as well as special events. This is evidenced by demand for event space by the Chamber of Commerce. In the area of commercial rentals, there may also be some demand for video and film production use in North Broward, though that use is dependent on the technical specifications and features of the space.

We would note that some potential users have limited financial resources. As a result, it will be important to provide an appropriate level of access at an affordable price that still allows the Center to pursue its own programming goals.

5. Pro-forma Operating Budget

Finally, we have prepared a pro-forma operating budget for the proposed Cultural Center at the County Library. The attached spreadsheet projects activity and financial performance for the cultural center. This is a multi-year budget that starts in 2014 and extends through 2018, assuming that the facility opens in 2015. We have also assumed that the facility is about 20,000 sf with the components presented in Option B of our physical planning—the multi-use scenario. This includes a 5,000 sf multi-use performance/event space, digital media center, visual arts gallery, lobby and support spaces.

The Cultural Center activity profile and pro-forma operating budget include the details described above, starting with assumptions about the spaces to be programmed, for what periods they will be rented, and what rental rates will be initially applied. For live events, we have proposed three sets of rental rates – one for a set of resident organizations given preferential access and less expensive rent, then other nonprofit and community organizations, and finally commercial (or private) users. We assume that rents escalate by 3% per year.

A complete version of the pro-forma is attached as Appendix A.

Activity Profile

The second part of the spreadsheet projects activity in all of the spaces. Presenting means that the building operator buys programming to present in the venues. This level of activity assumes that some Parks/Recreation/Cultural Arts activity is expanded or moves to the Cultural Center. Parks/Recreation/Cultural Arts pays the fees for artists or an exhibit, markets the event and collects any related revenues. Sometimes these direct revenues exceed direct costs and sometimes they don't, but all of this activity should directly relate to the mission of the facility and operating entity.

The pro-forma shows live and film presenting for the multi-purpose room. For all of these presented events, we project the number of events, attendance levels and average ticket price in order to suggest gross revenues.

The other part of the activity profile is the projection of rental demand and income. These estimates are derived using information gleaned from the initial visioning process, where demand for various types of spaces was tested and research was conducted to understand unmet demand within the market. Rental rates are then applied to suggest rental income over these first four years of operation. Again, estimates are conservative to begin with but increase as time goes by. We encourage the implementation of this policy even though Parks/Recreation/Cultural Arts does not currently increase facility rental rates on an annual basis. For two exhibition spaces, exhibit rentals are more likely to be in terms of weeks including time for installation and de-installation. We also include rentals for special events. And in the multipurpose room and learning spaces, we suggest shorter-term rentals for live, educational and special events.

For all of the spaces, we also make an assumption about days of use for facility-based programs, essentially internally-produced education programs primarily offered by Parks/Recreation/Cultural Arts. There is no direct revenue for this use of the space, but it allows us to show the total level of utilization for each space for each year.

Following is a summary of the activity profile.

Activity & Rental Summary	FY2015	FY2016	FY2017	FY2018
Total Presented Live Performance Attendance	6,600	7,056	7,541	8,057
Total Presented Film Attendance	6,400	6,854	7,338	7,853
Total Resident Performance Attendance	7,200	7,560	7,938	8,335
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Total Income from Activity & Rental	\$363,013	\$399,425	\$436,943	\$478,403

Earned Income

The next section of the budget focuses on earned income. A lot of this information, specifically in terms of rental income and presenting, comes directly from the activity spreadsheet. Then there are user fees, representing additional necessary charges to some renters for use of the box office, technical labor, house staff, cleaning and so on. At the bottom of the spreadsheet is a section called Ratios and Formulas, which shows how user fees are calculated as a percentage of rent, as well as the other formulas driving projections of revenues and expenses.

The next source of earned income is programming, which includes the digital media center and then other education programs. We suggest that the media center can earn income through the sale of memberships, classes and camps. Then we imagine three additional education programs, assuming that one has a high fee and low participation, one has a more modest fee and more participants, and a third has a very low fee and many participants.

There is a facility-wide membership program, much like national and regional organizations, which provides special benefits and discounts to those who purchase one of a variety of membership packages that are valid for one year.

In the food service area, we propose net income from live event concessions, film concessions and catered events. These operations can be run internally or contracted out to a third party, potentially a

local restaurant operator. Catering is likely to be provided by a preferred list of approved caterers. This issue will be further explained and clarified in the complete business plan.

Finally, we show a small amount of income from program advertising and then an additional facility fee to ticket buyers, a practice that is common to sustain cultural spaces and support their capital reserves.

Operating Expenses

Next, we project operating expenses, beginning with staffing needs. There are full-time, part-time and then event-based staff, with those costs building in the year prior to opening and escalating as facilities are added (as described earlier.) This is a reasonable compliment of staff, and personnel costs are similar to comparable facilities.

The second most important expenses relate to programming, most importantly the direct costs of live, film and exhibition presenting, and then the cost of the media center and educational programs which are added later on. Sections on the costs of fundraising and marketing are also included. The marketing costs here are related to the marketing of the building as a whole. Marketing costs for programming are bundled into the previously mentioned direct event costs. There are also direct costs associated with ticketing, which grow over time. Administrative expenses are not insignificant given the level of programming and need for staff support. And then there are core occupancy costs, the largely fixed costs of keeping the building open and safe. At the end of this section, we see the result of operations, quantifying the annual funding gap.

Contributed Income

The last income category begins to suggest potential levels and sources of funds required to make up the annual operating gap. This includes grants, sponsorship and donations from the public and private sector, assuming a \$200,000 annual contribution from government sources to subsidize operations. These specific sources have not been tested, so projections should be considered more of a scenario as to how funding might work as opposed to our sense of how it should work. This first key is that government support, likely local, is initially vital, with private sector sources growing over time. There is a separate line item for education funding to highlight the fact that it tends to come from different sources than core operating support. And starting in 2015 we show income from a \$1,000,000 endowment which should be raised as part of the capital campaign. We assume this generates a return of 4% a year to support ongoing operations.

Non-Operating Items

Over the first three years, we include allocations totaling \$200K from the capital budget to support operations. And in FY 2016 and FY 2018, the Cultural Center contributes funds to a capital reserve for future maintenance and improvement.

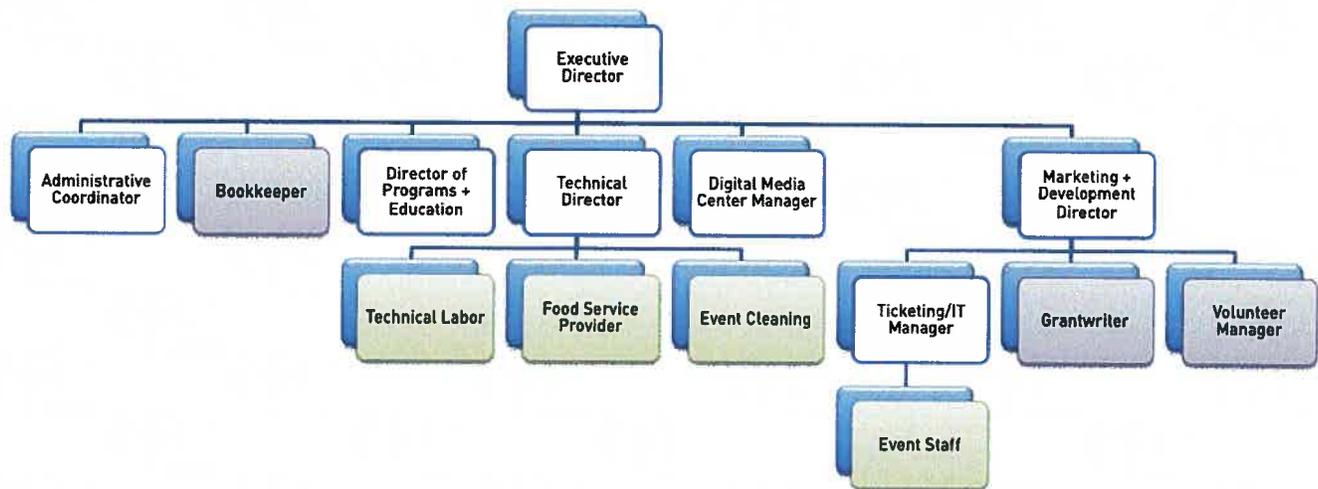
Summary of Operating Budget

Following is a summary of the budget:

Summary of Operating Budget									
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018
<i>Income from Activity + Rental</i>			363,013		399,425		436,943		478,403
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Total Earned Income			603,910		670,813		742,394		823,511
Operating Expenses	364,750		1,063,672		1,111,463		1,162,138		1,215,916
Result of Operations	-364,750		-459,762		-440,650		-419,745		-392,404
Contributed Income	270,000		380,000		415,000		441,250		447,288
Allocation from Capital Budget	95,000		80,000		25,000		0		0
Contribution to Capital Reserve	0		0		0		20,000		40,000
Final Result	250		238		-650		1,505		14,883
Earned Inc./Op. Expense	0%		57%		60%		64%		68%

6. Organizational Development Plan

A previously mentioned, it will be critically important for professional staff to operate the recommended Cultural Center. We have presented a staffing structure for the Center that includes 7 full-time and 3 part-time permanent positions. Staffing descriptions for full-time professional staff were presented in section 3. An organizational chart follows. Permanent full-time positions are noted in white, part-time positions in purple and hourly labor in green.



This staffing structure will:

- * Allow for staff to pro-actively manage program development and growth with a dedicated programmer and dedicated Digital Media Center Manager;
- * Allow for staff to professionally manage and maintain facilities with a dedicated Technical Director and event-based staff who are brought on hourly as needed;
- * Support the Center's ability to effectively market and fundraise for programs in collaboration with the newly established foundation and a volunteer core that is managed by a part-time staff person;
- * Support the day-to-day operations of the Center with professional administrative leadership and support in the full-time Executive Director, Administrative Coordinator and part-time Bookkeeper positions.

Leadership Development

We have recommended the establishment of a non-profit private Foundation to support fundraising required to sustain the Cultural Center. The board of this foundation should include a diversity of members who bring important expertise and resources to the Center. Each board member should bring:

- * Passion and commitment for the Foundation's mission and the Center's programs and operating goals.
- * The ability to individually contribute to the Foundation as well as the ability to garner financial support for the organization and its programs through significant individual, corporate or in-kind contributions.
- * Intellectual capital in the form of professional skills and expertise that guide the successful and solvent operations of the organization.
- * The ability and willingness to act as an ambassador and advocate for the Foundation, Cultural Center and its programs.

The board should be active and involved, employing staggered terms, term limits and committees, fundraising, governing the organization and supporting the Center's effort to lead and manage day-to-day operations and activities. The makeup and function of the board will be critical to its operation, fundraising capability and perception within the community.

Internal Systems and Schedules

Cultural facilities are complicated spaces to operate. There is the effort of developing and marketing programs that are relevant to the community at large. There is the effort of marketing, scheduling and coordinating facility use. There is the need to maintain these spaces and ensure that specialized equipment and features are functional and up-to-date. And there is the need to administrate the entire operation and fundraise to ensure it's sustainability. All of these efforts can be in sync and successful with the right leadership and with the right internal systems and controls in place.

Before the opening of new facilities, we would recommend that Parks/Recreation/Cultural Arts focus on developing policy and strategy in a few key areas:

- * **Budgeting and Financial Management:** As with any City entity and Parks/Recreation/Cultural Arts program, the Cultural Center will require carefully organized and monitored financial management and related record keeping. A budgeting process and timeline should be developed, with budgets created 18 months to one year in advance of a fiscal year in order to allow for presenting programs to be developed and touring artists to be booked.

- * **Fundraising and Marketing:** The Center should develop and manage a database of constituents that includes ticket buyers, donors, digital media center members, other program participants and potential program participants. This may be part of a comprehensive system that also includes ticketing. Software should be procured to support this effort, staff should be trained and policies should be developed to ensure that contacts are entered and updated in an accurate and timely fashion.
- * **Program and Marketing Planning:** Similar to the budgeting process, a comprehensive program planning and development process should begin 18 months to 2 years in advance of each season. Programs should be envisioned, developed and scheduled in the Center with regular frequency, potential becoming more active during 'in-season' months. A final schedule should be set 6 months in advance of a fiscal year so that fundraising and marketing can occur in conjunction with activities.

Audience Development

Audience development will be critical to the success of the cultural center. Developing relationships with audiences can be a challenge. In this regard, four important factors should be considered:

- * Audience development is as much about program content and packaging as it is about marketing and communications.
- * The frequency and diversity of the Center's programs will be key to developing audiences. It will be important to build audiences by presenting offerings that appeal to the immediately surrounding community, the City of Pompano Beach and the region.
- * The Center must clearly communicate its brand and roster of offerings, distinct from resident groups, such as Curtain Call Theatre, as well as the Library below.
- * Finally, the Center must have a constant presence in the minds of potential attendees and ticket buyers. Crafting a season of offerings and then communicating those offerings through both broad and niche-oriented efforts achieve this.

With that in mind, marketing can more specifically be approached in the following ways:

- * A detailed marketing plan should be developed well in advance of a season in order that ad rates can be effectively negotiated and planned.
- * A broad season announcement and marketing effort should be developed each year.
- * Marketing efforts for each individual performance should include both general and niche-oriented messages and avenues of communication. Marketing and programming functions must work closely together at the theater to identify the message and media most likely to work for each presentation or offering.
- * It will be critically important to build an online community of customers and supporters through email lists and other technologies.

- * Young people, particularly those who are high-school and college-age, must be partners and advocates for various types of viral marketing.
- * The website will be the Center's most important communication tool and should always be up-to-date and clear. It will likely be beneficial for Parks/Recreation/Cultural Arts and the Center to outsource website development and maintenance with increased programming.
- * The branding and positioning of the facility and its programs should stress the following attributes:
 - o The Center is a unique cultural venue in terms of its programs and character.
 - o The Center supports a wide variety of programs for all local and regional residents.
 - o The Center is easy to find, located in a safe neighborhood, has ample parking, and the venue is professionally staffed.

7. Operating Plan

Now we proceed to offer more specific recommendations on operating policy for the Cultural Center.

Operating Goals

Several key goals should to guide the Center's day-to-day operations. Here are our suggestions for initial operating goals:

- * Provide accessible and affordable performance, rehearsal and education spaces to support community and youth development, arts organizations, and the programs and mission of the Center.
- * Present a broad spectrum of arts and entertainment events that will attract audiences to the Civic Center campus and Downtown Pompano.
- * Encourage education programs, partnerships and activities for people of all ages, races and interests.
- * Operate on a sound financial basis to ensure a sustainable annual funding requirement.
- * Operate in a manner that is friendly to the environment and to the redevelopment of Downtown Pompano.

Each one of these sounds relatively straightforward and achievable. But it is the combination of these goals that makes the job of cultural facility management endlessly challenging and rewarding.

Utilization & Access

The key to success for the Center is to make it as busy as possible, programmed with a range of programs and activities as described in section four. Here, the challenge is managing demand and scheduling of the flexible performance space. In that regard, we would stress the following:

- * All types of activity described in section four must be recognized as important. The facility management team must do its best to balance access and demand among these programs and groups.
- * Explicit policies must be in place on how facilities are booked, including how far in advance dates can be secured, rental rates, scheduling priority, cancellation fees and other charges. In addition, because the Center will be presenting live events and will be home to a number of City programs, programming must be developed and scheduled far enough in advance to give certain programs precedence but also provide reasonable booking horizons to outside users and groups.
- * Rental rates should be scaled to favor some combination of local and nonprofit groups as renters.

- * User fees should also be charged for use of premium services such as the rental of specialized equipment.
- * Securing and utilizing scheduling software to manage utilization and access policies. A single staff member who manages all requests and enforces booking priorities and procedures for both Parks/Recreation/Cultural Arts and external use should control scheduling.

Resident Organizations

As outside renters grow into the facility, we would suggest that some might seek classification as resident organizations. For example, this might be an appropriate role and classification for Curtain Call Theatre.

Resident groups gain preferred rental rates and status for booking in exchange for bringing a certain amount of activity and benefit to the venue. These groups could guarantee a relatively consistent level of activity to attract participants, audiences and tourists and build an image of the Center through consistent use, supporting ongoing marketing and fundraising efforts.

We generally favor a process where organizations qualify as residents through an open application process. In such a process, the criteria by which these organizations are selected should be published, and might include some of the following:

- * **Level of Programming:** The organization agrees to bring a significant portion of their annual activity to the Center. This requirement might even be quantified with a certain number of use days.
- * **Mission:** The organizational mission is worthy and consistent with Cultural Center goals.
- * **Quality:** The organization creates work of quality that would enhance the brand, image and reputation of the Center.
- * **History:** The organization has a track record of growth and financial stability.
- * **Organizational Development:** The organization has made a commitment to organizational development and planning that will bring their administrative skills and resources to a high level.

Ticketing

The Center should take advantage of new technologies in ticketing, including online services, in order to best serve its programming, users and audiences and to better collect data with which to market the facility and its programs—as well as other Parks/Recreation/Cultural Arts activities. Ticketing software and hardware should be purchased or contracted as a service (many are completely web-based these days.) And it may be that the box office is eventually expanded to take on the role of 'community box office' and ticketing outlet for off-site and city-wide facilities, programs and organizations, including the amphitheater.

Regardless of how it is achieved, the Cultural Center's ticketing system should include innovative features and employ new technology. Ticketing is now evolving to replace home-printed and preprinted paper (hard) tickets with an electronic ticket that can be sent to a mobile phone via text or email and then shown and scanned for entry. Much like many airports are now doing with boarding passes, this mobile ticket consists of a bar code or a QR code that can be quickly read and validated directly from the mobile device's display screen.

Electronic tickets represent a huge advance in ticketing efficiency and versatility. One advantage is that event managers are able to continue to sell tickets right up to, and during the event. Also, they can immediately and remotely track attendance. Other advantages are improved cost efficiencies for ticket sales, negating the need for paper tickets, accelerated response time to customer demands and new marketing possibilities.

Food Service

Food service is becoming an increasingly vital part of the operation of performing arts and cultural spaces, as audiences are in search of a more social experience and venues are ever reliant on income from meetings and special events.

We have suggested that the Cultural Center include a concessions area, sizeable lobby and warming or full catering kitchen. Food and drinks should be accessible for those attending an event or participating in various classes and programs. And the venue must have catering capabilities to support meetings and special events. We would suggest that light fare and drinks are available, including beer and wine. Fare should not compete with other offerings in the near vicinity.

It will be most efficient for food service components to be provided by one entity, and it will make the most sense for food service to be contracted to a qualified outside entity.

Under this model, a cultural facility enters into a lease agreement or management contract with an outside food service provider. There is generally an expectation on part of the third-party vendor that the concessions will generate positive returns OR the vendor will also be the exclusive caterer for the facility, offsetting losses.

Successful relationships result from clear expectations on the part of both the venue and food service partner. Often, a facility will develop a request for proposal or document stipulations agreed upon by both the facility and food service partner, including terms for operation hours, general terms on the selection and quality of food and drink to be provided, number of special events per year, and structure of rent payments. In some instances, food service providers pay a flat per square foot rent on a monthly basis, and in more flexible arrangements, a percentage of net income is paid.

In our experience, the most successful food service contractors already operate one or more legitimate spaces (or a catering business.) As a result, an additional venture is more likely to create economies of scale for the food service provider's overall operations, limiting potential for negative impact and operating loss.

At the same time, it is important to note that it may also be important for some renters to have the ability to bring in outside food and drink or choose their own licensed caterer (potentially from a list of preferred providers.) The policies around food service should be developed based on Parks/Recreation/Cultural Arts' experience and the potential for the provider to serve other local venues as well as the Cultural Center.

Volunteer Opportunities

Volunteers are critical to the operation of many cultural facilities. Though the Center must have a professional staff, we encourage the development of a volunteer labor force and of volunteer advocates.

Through public meetings and workshops, the CRA has already begun to bring the community into the project and this effort should continue. Additional human resources are helpful to the operating entity, but volunteers can play an even more important role as ambassadors, guerilla marketers and even financial supporters for the organization. The Center's part-time Volunteer Manager should identify opportunities for volunteers in such areas as ushers for performances, tour guides for the facility and roving helpers. This particular task should be closely coordinated and perhaps integrated with volunteer operations of key user groups.

We would also stress that volunteers should be treated like employees in terms of how they are trained, monitored and evaluated.

8. Comparable Models + Projects

The development of this operating model for the Cultural Center has been informed by a review of operating models of other community-based arts and cultural centers. We searched for a set of facilities that would help us understand governance and management structures for community-based arts centers that support a diversity of cultural participation and activity. It is important to note that these facilities provide us with comparable operating models, not facility concepts or perfectly comparable programming scenarios.

All of these facilities have theaters or large multi-purpose spaces as well as other program space including studios, recording studios, digital media centers, classrooms and more. For the most part, these are venues similar in size and include a selection of programming that is somewhat similar to what we have recommended for the Cultural Center.

Specific details concerning the general characteristics, staffing and programming of these facilities are attached to this report as Appendix B. A few themes emerged from this research:

- * Each facility is extremely active, with consistent scheduled programming that includes a wide variety of users and/or presented events. Arts activities include all-ages programming for theatre, dance, music, ceramics, digital photography and creative writing as well as wellness and other classes.
- * A number of facilities have leases or long-term partnerships with local arts nonprofits and educational institutions. The McLean Community Center has a partnership with the McLean Project for the Arts to deliver visual arts and exhibition programming. And the Morgan Hill Community + Cultural Center leases one of its buildings to the Gavilan Community College, which operates a satellite facility at the Center. Gavilan Community College, which has been a partner since the construction of the facility, has number of classrooms (including media/computer classrooms) and offers classes in digital media and art history as well as a range of subjects in math, science and adult education.
- * City or municipal governments operate four of the comparable facilities. The Harvey Milk Arts Center is operated by the San Francisco Recreation and Park Department and managed through Cultural Arts, a division of Recreation + Community Services. The Recreation Division within the Parks and Recreation Department operates the Dunedin Community Center. The Schaumburg Prairie Center for the Arts is operated as a division of the Department of Cultural Services, and the Morgan Hill Community + Cultural Center is operated through the City's Facility Rentals Division (within the Division of Recreation + Community Services), which is part of the Department of Community Services.

- * Two facilities are operated by entities independent of City government. The McLean Community Center is owned by Fairfax County and is operated as an Agency of Fairfax County. The Sebastopol Community Cultural Center is a 501(c)(3) nonprofit organization.
- * Notably, some facilities have dedicated staff, while others are managed by staff that run multiple community facilities. Contract staff are key providers of programming, summer camps, classes and other activities.
- * Each facility is available for rent to the community and generates significant revenue in service fees and charges. Facility rentals range from \$50K lease agreements such as the Morgan Hill Community + Cultural Center's annual agreement with South Valley Civic Theater for the lease of the Playhouse Theater to one-off rentals for recitals, quinceaneras, school performances, weddings, graduations, birthday parties, meetings, workshops, concerts, theatre productions, fundraisers and more.
- * Several facilities present performing arts events at these theaters and multi-purpose spaces. The McLean Community Presents Live@the Alden, a silent film series, speakers and summer concerts in its adjacent park. Sebastopol Community Cultural Center presents monthly concerts as well as First Friday Live!, a monthly event with BBQ, dancing, live music and beverages. The Schaumburg Prairie Center for the Arts works with the Schaumburg Cultural Commission to present a season of programs for which the Village of Schaumburg acts as presenter of jazz, dance, contemporary, international, and touring Broadway theatre performances as well as a film series.

9. Economic Impact

The final element of business planning is to consider how the new Cultural Center might impact the regional economy through on an ongoing basis.

A. Quantitative Economic Impacts

A detailed economic impact analysis suggests that the Cultural Center construction project, ongoing annual operating and ancillary impacts in Broward County will provide significant positive impacts over the life of the Cultural Center. Six million dollars spent on construction will yield, over the course of the construction project, new economic activity (i.e. sales) of \$11.3 million and new earnings for regional workers totaling \$3.2 million, as well as 86 person-years of new employment in the County. Annual ongoing impacts total more than \$1 million in sales, \$287,604 in earnings and 11 jobs.

Summary of Economic Impacts on Broward County		
One-time Impacts	Input (Construction \$)	\$ 6,000,000
Construction	Output (Sales)	\$ 11,332,200
	Earnings	\$ 3,212,400
	Person-years	86
Ongoing Annual Impacts	Input (Expenditures in 2015)	\$ 484,000
Operation	Output (Sales)	\$ 482,458
	Earnings	\$ 134,907
	Jobs Created	5
Ancillary Spending	Input (2015 Customer Spend)	\$ 316,778
(excludes In-County Attendance)	Output (Sales)	\$ 578,604
	Earnings	\$ 152,697
	Jobs Created	6
Total Annual Operating Impacts	Output (Sales)	\$ 1,061,061
	Earnings	\$ 287,604
	Jobs Created	11

An explanation of the analysis conducted to arrive at these figures follows.

Economic impact means that something has happened to increase economic activity, which includes new sales, new earnings for workers and new jobs in the local economy. In our world, these impacts are caused by several things: first there are the impacts of construction of new facilities (which are counted as one-time impacts); then there are the ongoing impacts of the new or expanded operating organization (the entity making expenditures in the local economy), and finally there are the impacts of new audiences, who spend money in association with their attendance at events. These audience expenditures are often referred to as induced impacts.

All economic impacts are also split between direct and indirect impacts. Direct impacts (which also include the induced impacts of audiences) are the measure of the economic effect of the initial expenditure within a community. Then there are the indirect impacts, which occur as people and businesses receive and then re-spend those initial direct expenditures locally. The indirect impact is the effect of this re-spending on sales, jobs, and household earnings. It is often referred to as secondary spending or the dollars “rippling” through a community. Indirect impact is then the sum of the rounds of local spending after the initial expenditures.

The shift from direct impacts to indirect impacts is measured by employing multipliers developed by the Bureau of Economic Analysis, part of the Department of Commerce in Washington DC. Multipliers translate an input into an output: for example, a dollar spent on food (input) has an impact on the local economy by virtue of new sales in that industry, new earnings for people associated with that industry and new jobs created in that industry (output). There are three multipliers for each industry. The output multiplier is the estimate of total new sales associated with the initial expenditure. The earnings multiplier is the sum of three components of personal income-wage and salary disbursements, supplements to wages and salaries, and proprietors’ income. It is not a sub-category of the output estimate, but rather the resulting impact of sales on earnings of local workers. Finally, there is the employment estimate, which forecasts the jobs created in each industry as a result of new expenditures. Multipliers are purchased for a defined market area. For this analysis we use Broward County (counties being the smallest relevant geography for which multipliers are available).

Construction Impacts

The following chart shows the sum of construction expenditures and resulting impacts. Our physical planning identified three options, and this report focuses on the option B, which is estimated to have a construction cost of \$6 million.

One-time Impacts of Construction on Broward County, FL		
	Construction Budget	\$6,000,000
(Industry Code 230000)	Final Demand Multipliers	Project Outputs
Output	1.89	\$11,332,200
Earnings	0.54	\$3,212,400
Employment (person-years of employment)	14.41	86

Six million dollars spent on construction will yield, over the course of the construction project, new economic activity (i.e. sales) of \$11.3 million and new earnings for regional workers totaling \$3.2 million, as well as 86 person-years of new employment in the County.

Operations

The following chart shows how we calculate operating outputs based on a series of estimated expenditures for annual non-personnel operating expenses. Wages are subtracted from the total operating budget. Then, this figure is divided among various categories, each of which represents some money spent by the organization: utilities, performing arts companies, waste management, and other expense categories.

The inputs on the following chart (estimated expenditures) come from our pro-forma operating budget for 2015. Applying the multipliers, we can say that non-personnel expenditures of \$484,000 in 2015 will yield new sales in Broward County of \$263,000, another \$134,907 in new earnings and 4.6 new jobs (outside of the Center).

Operating Impacts on Broward County in 2015

Bill of Goods Approach (2015)

Category	Inputs			Multipliers			Outputs		
	Incremental Pro-forma Purchases	Broward County	Local Expenditures	Output (dollars)	Earnings (dollars)	Empl't (jobs)	New Sales (\$000's)	New Earnings (\$000's)	New Empl't (jobs)
Power Generation and Supply	\$ 45,000	75%	\$ 33,750	1,4190	0.2853	5,1445	\$ 47,891	\$ 9,629	0.2
Retail Trade	\$ 25,000	75%	\$ 18,750	1,7834	0.4904	17,4391	\$ 33,439	\$ 9,195	0.3
Transit & passenger transportation	\$ 1,000	75%	\$ 750	1,9116	0.5053	18,7384	\$ 1,434	\$ 379	0.0
Postal Service	\$ 5,000	75%	\$ 3,750	1,8361	0.7201	15,0396	\$ 6,885	\$ 2,700	0.1
Telecommunications	\$ 5,000	75%	\$ 3,750	1,7636	0.3103	7,5417	\$ 6,614	\$ 1,164	0.0
Insurance Agencies/Brokerage	\$ 1,000	75%	\$ 750	2,0693	0.5689	14,1845	\$ 1,552	\$ 427	0.0
Funds, trusts, other financial services	\$ 1,000	75%	\$ 750	2,0458	0.4025	13,2248	\$ 1,534	\$ 302	0.0
Equipment Rental	\$ 15,000	75%	\$ 11,250	1,9227	0.4401	10,5636	\$ 21,630	\$ 4,951	0.1
Legal Services	\$ 2,500	75%	\$ 1,875	1,9130	0.6813	12,9193	\$ 3,587	\$ 1,277	0.0
Accounting & Bookkeeping Services	\$ 2,500	75%	\$ 1,875	1,7969	0.5647	15,0198	\$ 3,369	\$ 1,059	0.0
Computer related services	\$ 20,000	75%	\$ 15,000	1,8524	0.5599	16,2598	\$ 27,786	\$ 8,399	0.2
Advertising & related services	\$ 50,000	50%	\$ 25,000	1,8611	0.5376	14,3897	\$ 46,528	\$ 13,440	0.4
Travel arrangements & reservations	\$ 1,000	75%	\$ 750	1,9312	0.5303	17,5011	\$ 1,448	\$ 398	0.0
Office administrative services	\$ 40,000	75%	\$ 30,000	2,0540	0.6846	18,2380	\$ 61,620	\$ 20,538	0.5
Business support services	\$ 1,000	75%	\$ 750	1,8974	0.5368	19,6869	\$ 1,423	\$ 403	0.0
Security services	\$ 12,000	75%	\$ 9,000	1,9167	0.6746	27,8638	\$ 17,250	\$ 6,071	0.3
Services to building	\$ 100,000	75%	\$ 75,000	1,8875	0.5325	23,9580	\$ 141,563	\$ 39,938	1.8
Waste management	\$ 5,000	75%	\$ 3,750	1,8110	0.4815	12,2959	\$ 6,791	\$ 1,806	0.0
Performing arts companies	\$ 100,000	20%	\$ 20,000	1,8747	0.4935	22,0144	\$ 37,494	\$ 9,870	0.4
Promoters of performing arts	\$ 50,000	10%	\$ 5,000	1,9849	0.4461	19,5978	\$ 9,925	\$ 2,441	0.1
Hotels & motels	\$ 1,000	75%	\$ 750	1,7707	0.4752	14,9301	\$ 1,328	\$ 356	0.0
Food services	\$ 1,000	75%	\$ 750	1,8222	0.4885	20,9298	\$ 1,367	\$ 366	0.0
Averages and Totals	\$ 484,000		\$ 263,000	1,8693	0.5187	16,2491	\$ 482,458	\$ 134,907	4.6

Ancillary Spending

The second component of operating impacts is the ancillary spending of facility audiences. In the following chart, we project new audiences for the recommended facilities:

Attendance Estimates: Events at CAC		
Total Projected Event Attendance (2015)		25,720
Less Existing Event Attendance	50%	-12,860
Total Projected New Event Attendance (2015)		12,860
Broward County Component	68%	8,745
Non Broward County Component	32%	4,115

The total projected attendance in the facility, taken from our pro-forma operating budget, is estimated to be 25,720 in 2015. Then, we estimate that 50% of those attendees already attend performance and film events, would be relocating from existing facilities, and cannot be considered as contributing towards new spending for this economic impact analysis. The balance, which is new audiences, is then split between the County (68%) and the area surrounding the County (32%)¹. It is important that we do NOT include existing audiences in the calculation of spending, as these are expenditures that are simply moving around the defined economic region, as opposed to new economic activity in the region.

Now, we input those estimates into ancillary spending formulas, which are taken from *Arts and Economic Prosperity Report IV* published in 2012 by Americans for the Arts. *Arts and Economic Prosperity Report IV* provides data on consumer spending in conjunction with attendance at performances, exhibits and films. We then apply our multipliers to these direct impacts and add the totals for each industry to arrive at total impacts associated with the expenditures of audiences.

At the bottom of the chart, we show these total impacts. New audiences have an impact of ancillary spending totaling new expenditures of \$316,778 in 2015 lead to new annual outputs of \$578,604, another \$152,697 in new earnings and 6 jobs created on an ongoing basis.

¹ Arts + Economic Prosperity IV data indicates that on average, 31.8% of attendees are nonlocal and 68.2% are local (from within the county)

Ancillary Spending Impacts of Incremental Audiences on Broward County

Ancillary Spending Impacts	Per Capita Expenditure Estimate	Total Direct (Induced) Expenditures	Output Multiplier	Total New Outputs (Sales)	Earnings Multiplier	Total New Earnings	Job Creation Multiplier	Total New Jobs
1. Broward County Attendance								
Meals, Snacks + Refreshments	\$11.16 \$	97,592	1.8222	\$ 177,832	0.4885	\$ 47,674	20.9298	2.04
Lodging (One Night Only)	\$0.29 \$	2,536	1.7834	\$ 4,523	0.4904	\$ 1,244	17.4391	0.04
Gifts/Souvenirs	\$2.25 \$	19,676	1.9116	\$ 37,612	0.5053	\$ 9,942	18.7384	0.37
Ground Transportation	\$1.63 \$	14,254	1.7707	\$ 25,240	0.4752	\$ 6,774	14.9301	0.21
Clothing + Accessories	\$1.16 \$	10,144	1.7636	\$ 17,890	0.3103	\$ 3,148	7.5417	0.08
Child Care	\$0.35 \$	3,061	1.8693	\$ 5,721	0.5187	\$ 1,588	16.2491	0.05
Other/Miscellaneous	\$0.58 \$	5,072	1.8693	\$ 9,481	0.5187	\$ 2,631	16.2491	0.08
Sub-total	\$	152,334		\$ 278,299		\$ 72,999		2.88
2. Non-Broward County Attendance								
Meals, Snacks + Refreshments	\$17.39 \$	71,563	1.8222	\$ 130,403	0.4885	\$ 34,959	20.9298	1.50
Lodging (One Night Only)	\$10.39 \$	42,757	1.7834	\$ 76,253	0.4904	\$ 20,968	17.4391	0.75
Gifts/Souvenirs	\$3.78 \$	15,555	1.9116	\$ 29,736	0.5053	\$ 7,860	18.7384	0.29
Ground Transportation	\$4.83 \$	19,876	1.8747	\$ 37,262	0.4904	\$ 9,747	17.4391	0.35
Clothing + Accessories	\$1.62 \$	6,667	1.7707	\$ 11,805	0.3103	\$ 2,069	7.5417	0.05
Child Care	\$0.38 \$	1,564	1.7707	\$ 2,769	0.4752	\$ 743	14.9301	0.02
Other/Miscellaneous	\$1.57 \$	6,461	1.8693	\$ 12,077	0.5187	\$ 3,351	16.2491	0.10
Sub-total	\$	164,443		\$ 300,305		\$ 79,697		3.06
Total Impact of Ancillary Spending	Total (1+2)	\$ 316,778		\$ 578,604		\$ 152,697		6

B. Qualitative Economic Impacts

In this section we look at the broader roles and impacts of new arts and entertainment facilities on Downtown Pompano, the City of Pompano Beach, Broward County and the surrounding region. This is only qualitative in that there are not formulas to project these impacts in a numerical sense. Nevertheless, the experience of other communities gives us the confidence to predict certain impacts over the life of new facilities. We will start with the more specific and tangible impacts and then look at the broader possibilities.

Downtown Economic Development: Taking off our County economist's hat for a moment and thinking more from the perspective of a downtown developer, we might imagine what 25,720 attendees and \$1 million a year spent principally in Downtown Pompano might mean to the community. Clearly, new facilities can and will have a positive impact on Downtown Pompano, in the following ways:

- * Restaurants will open, expand and prosper in service to audiences before and after performances.
- * More retail businesses will open in response to the street and pedestrian activity around new facilities.
- * Of particular importance will be the presence of young people around the facility, perhaps associated with local schools and Colleges. Their presence will likely motivate the development of new urban amenities (coffee shops, bookstores, bars, clubs) that fit in a downtown core.

The Meeting and Event Business: As indicated by the Needs Assessment, one particular industry to be directly impacted by new cultural facilities would be the meeting and event business. There are limited facilities available today for corporate meetings and exhibits. The wedding and private event business is also likely to grow with these new facilities. In fact, we see this in performing arts facilities around North America- an aggressive push to become a wedding location given the quality of the space for special events and given a strong food service capability.

Cultural Tourism: Tourists and tourism represent an element of the Broward County economic development strategy. And it turns out that cultural tourists (those interested in attending and participating in cultural programs) are very attractive in that they tend to spend more and stay longer in a given community. Thus, the presence of the active Cultural Center can play a role in developing and promoting Pompano Beach as a destination for cultural tourists.

Richard Florida and The Creative Class: Celebrity-economist and author Richard Florida, has turned a simple idea into an empire. The simple idea is that people (particularly people with interesting jobs and skills) like to live and work in creative places, and that cities ought to promote culture and creativity as a means to recruit these desirable people and thus drive economic development. Cities all over North America (and not just big ones) are now pursuing economic

development goals by promoting the presence of arts and culture and the people that like those things. Of course it's all easier said than done. The trick is to help artists in ways that don't stifle creativity, and then surround that creative core with a concentration of more commercially oriented industries (advertising, design, media) that benefits from and feeds off of that creativity.

Teaching Innovation and Creativity: Finally, we would raise one last economic development benefit, which is that the teaching of the arts and is now being recognized as a fundamental need for the North American economy and its workforce, given the automation of many jobs and growing competition from lesser-developed economies. Or, as some commentators are now suggesting: "The MFA is the new MBA." Daniel Pink, in his March 2008 Nancy Hanks Lecture on Arts and Public Policy, said the following:

"The argument for the arts is that the fundamental cognitive abilities, the fundamental abilities, of the workforce today and into the future, the fundamental abilities that our kids are going to be deploying at work are at their core artistic abilities, that arts are neither an avenue to something else, nor are they a nicety, but they are fundamental to how the economy functions. And unless our kids have this broad, robust suite of artistic capabilities, they are going to be in a world of hurt, yes, as human beings, but also as productive members of the economy."

C. Approaching the Project as an Economic Development Tool

Having established the significant role that new arts and cultural facilities can play in achieving the economic development goals of Downtown Pompano and the City of Pompano Beach, we would finally offer a few pieces of advice as to how the community should proceed:

1. **Don't Do It Alone:** Our most important advice is that the Cultural Center cannot by itself be the catalyst for the economic development of Downtown Pompano. The project needs to be viewed as one piece in a larger plan, with all of those pieces connected and valued for their particular roles and impacts.
2. **Make Sure Everyone Understands:** Some of the arguments for the economic development value are more complicated than others, but they are all important and they need all be communicated and explained clearly in order that they all be understood.
3. **Tour Communities:** As much as we enjoy reading fat reports, there is nothing more important than seeing facilities and how they drive economic development in other communities. Thus it is important to take community leaders on trips to comparable communities to see other facilities and districts and talk with elected officials and other leaders about their experiences and aspirations.

4. **Be Patient:** As Duncan's old boss used to say about these projects, "It takes a long time for something to happen suddenly." So many things can slow the process down, but it important to stay focused, be patient and do whatever you can to maintain some forward momentum.
5. **Connect to Community Goals:** An effort must be made at the beginning of the project and also along the way to make and maintain connections between the project and community goals. This relates closely to #2 above, but it also means that advocates for the project must be at the community development table, continuing to remind leaders of the role and value of the project. From a practical point of view, this means that the project leadership should be at Council meetings, Chamber meetings, planning meetings, tourism meetings, and so on, to make sure that this project is front and center relative to community planning efforts.
6. **Think of a District Rather Than a Palace:** It will be important to help others advance their thinking about what the Cultural Center might be - from the traditional idea of a cultural facility to the more progressive and impactful concept of a cultural district that is developed over time in a number of steps. A district often includes adaptive re-use (such as plans for the renovation of Hotel Bail and the Historic Ali Building) as well as new construction of facilities (such as the Cultural Center) for performance, rehearsal, exhibition, teaching and production, creating a hive of activity that drives additional commercial and residential development.

10. Critical Path Plan

Our final step for the Cultural Center has been to create a critical path plan that places and prioritizes all of the steps to be taken in order to prepare for the opening of the facility. Appendix C is the visual representation of those steps, organized by year and functional area. The only thing certain with this plan is that it will change. Thus, we will also deliver it as a working spreadsheet that can be modified and developed further as the future unfolds. As the plan suggests, much must be accomplished in the year leading up to the opening of the facility.

Human Resources Development

First and foremost, human resources must be developed to prepare for new facilities. First comes the establishment of the Cultural Center Foundation and its Board of Directors. That work can begin as soon as the project is approved for development. The Foundation can then serve as immediate advocates and support the establishment of and fundraising for the Cultural Center.

Planning and hiring staff is keyed off the opening of new facilities in 2015. Critical staff begin part-time in the beginning of 2014, while most hires occur in the second half of that year.

Programming

This area includes programming that will be presented around Pompano Beach by the Foundation prior to the opening of the Cultural Center as well as programming occurring at the new facility after opening.

Programming and booking functions for new facilities require significant advance planning. Touring artists are generally booked more than a year in advance. As a result, contracting for the opening season should begin as soon as possible after core strategy and plans are developed. Programs should be scheduled, contracted and marketed as far in advance as possible.

The programming function will also include everything from contracting artists to company management responsibilities such as transportation, lodging, meals and more.

Marketing + Ticketing

The establishment of the marketing function should first focus on broader branding strategy. This should carry through all marketing materials including direct mail pieces and website development.

After branding is addressed, a season marketing plan and budget should be established. Then, efforts for each individual show should be planned and scheduled.

A certain amount of policy creation will be also be involved here. For example, postage procedures, design, and printing vendors will need to be established. In addition, a ticketing system must be selected and contracted (or purchased) and ticket office policies must be established before staff is hired and trained. Similarly, front of house (event management) policies should be developed before staff is hired and trained.

Fundraising

Here again the work begins with planning, which includes the articulation of a case for support, the development and marketing of a membership program, development of fundraising efforts from individual sources and foundations as well as corporations.

Facility Operations

Significant effort must be invested in preparing for the opening of new facilities, including:

- * Local vendor requirements and procedures for the development and operation of the building.
- * Booking policy and procedures as well as a rental agreement (and rates).
- * Vendor contracts and permitting for various functions, including insurance, food service and facility maintenance.
- * An initial inventory of equipment and a technical specification document for potential renters and touring artists.
- * Proper protocols for equipment use, safety considerations and capital maintenance of the facility.
- * Finally, as the opening approaches, rentals are booked, contractors are put in place and the various equipment systems are commissioned.

More than anything, the best predictor of success in new facilities is the level of preparation made before the doors open. That work has already begun.

appendix a: pro-forma operating budget

POMPANO BEACH CULTURAL CENTER @ COUNTY LIBRARY MULTI-YEAR ACTIVITY FORECAST

SPACES AND RATES		Capacity		Rental Period		2014		2015		2016		2017		2018	
Multi-use Space	Usable Square Feet	theatre	round tables	Live event (4 hr)	Private event (8hr)	OPENING	% Change								
Lobby/Gallery	5,000	1,000	275	400	Weekly	\$400	3%	\$412	3%	\$424	3%	\$437	3%	\$447	3%
Exhibition Gallery	750	750			Weekly	\$500		\$515		\$530		\$546		\$561	
Learning Space	500	500			Two-hours	\$623		\$644		\$663		\$683		\$703	
						\$700		\$721		\$743		\$765		\$787	
						\$1,150		\$1,185		\$1,220		\$1,257		\$1,294	
						\$80		\$82		\$85		\$87		\$90	
						\$160		\$165		\$170		\$175		\$180	
						\$120		\$124		\$127		\$131		\$135	
						\$200		\$206		\$212		\$219		\$226	
						\$40		\$41		\$42		\$44		\$45	
						\$50		\$52		\$53		\$55		\$57	
						\$63		\$64		\$66		\$68		\$70	
						\$30		\$32		\$33		\$35		\$37	
						\$55		\$56		\$57		\$58		\$60	
						\$6,600		\$7,056		\$7,541		\$8,057		\$8,584	
						\$20.00		\$20.60		\$21.22		\$21.85		\$22.50	
						\$132,000		\$145,354		\$160,007		\$176,084		\$193,000	
						30		32		33		35		37	
						8		8		8		9		9	
						38		39		41		43		45	
						14		15		15		16		17	
						7		7		7		7		7	
						50%		51%		52%		53%		54%	
						2,899		2,999		3,210		3,436		3,677	
						\$12.00		\$12.36		\$12.73		\$13.11		\$13.50	
						\$33,600		\$37,065		\$40,872		\$45,053		\$49,700	
						18		19		20		21		22	
						18		19		20		21		22	
						50%		51%		52%		53%		54%	
						3,856		3,856		4,128		4,417		4,714	
						\$12.00		\$12.36		\$12.73		\$13.11		\$13.50	
						\$43,200		\$47,655		\$52,550		\$57,925		\$63,800	
						11		11		11		11		11	
						3		3		3		3		3	
						1		1		1		1		1	
						15		15		15		15		15	

ACTIVITY BY SPACE

Multi-use Event Space	Presenting	2014	2015	2016	2017	2018
Live Performances		30	32	32	33	35
Average Capacity Sold		55%	56%	56%	57%	58%
Attendance		6,600	7,056	7,541	8,057	8,584
Average Ticket Price		\$20.00	\$20.60	\$21.22	\$21.85	\$22.50
Presented Perfs Box Office		\$132,000	\$145,354	\$160,007	\$176,084	\$193,000
Event Days		30	32	33	35	37
Prep Days		8	8	8	9	9
Total Use Days		38	39	41	43	45
Film Festival		14	15	15	16	17
Use Days		7	7	7	7	7
Average Capacity Sold		50%	51%	52%	53%	54%
Attendance		2,899	2,999	3,210	3,436	3,677
Average Ticket Price		\$12.00	\$12.36	\$12.73	\$13.11	\$13.50
Film Festival Box Office		\$33,600	\$37,065	\$40,872	\$45,053	\$49,700
Film Screenings		18	19	20	21	22
Use Days		18	19	20	21	22
Average Capacity Sold		50%	51%	52%	53%	54%
Attendance		3,856	3,856	4,128	4,417	4,714
Average Ticket Price		\$12.00	\$12.36	\$12.73	\$13.11	\$13.50
Film Box Office		\$43,200	\$47,655	\$52,550	\$57,925	\$63,800
Drama Camp		11	11	11	11	11
Plano Competition		3	3	3	3	3
Jazz & the Arts		1	1	1	1	1
Total Days of Use		15	15	15	15	15

Other Parks & Rec

POMPANO BEACH CULTURAL CENTER @ COUNTY LIBRARY MULTI-YEAR ACTIVITY FORECAST

	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
Live Event Rentals									
Resident Users - Live									
Events			30	5%	32	5%	33	5%	35
Ave. Cap sold			60%		60%		60%		60%
Attendance			7,200		7,560		7,938		8,335
Event Days			30		32		33		35
Prep Days			8		10		11		12
Total Use Days			38		42		44		47
Total 4-hour blocks			114		126		132		141
Total Rent Paid			\$45,600		\$51,912		\$56,016		\$61,630
Nonprofit - Live									
Events			15	5%	16	5%	17	5%	17
Ave. Cap sold			60%		61%		62%		63%
Attendance			3,600		3,843		4,101		4,376
Event Days			15		16		17		17
Prep Days			8		8		8		9
Total Use Days			23		24		25		26
Total 4-hour blocks			68		71		74		78
Total Rent Paid			\$33,750		\$36,501		\$39,475		\$42,693
Commercial - Live									
Events			8	5%	8	5%	9	5%	9
Ave. Cap sold			60%		61%		62%		63%
Attendance			1,920		2,050		2,187		2,334
Event Days			8		8		9		9
Prep Days			4		4		4		5
Total Use Days			12		13		13		14
Total 4-hour blocks			36		38		40		42
Total Rent Paid			\$22,500		\$24,334		\$26,317		\$28,462
All Users									
Performances			115		121		127		133
Attendance			25,720		27,363		29,106		30,955
Use Days			135		144		150		158
Rent Paid			\$101,850		\$112,746		\$121,808		\$132,784
Special Event Rentals									
Community & Nonprofit									
Events			16	5%	17	5%	18	5%	19
Event Days			20	5%	21	5%	22	5%	23
Prep Days			3	5%	3	5%	4	5%	4
Total Use Days			23		24		26		27
Total 8-hour blocks			23		24		26		27
Total Rent Paid			\$16,100		\$17,412		\$19,346		\$20,769
Corporate & Commercial									
Events			12	5%	13	5%	13	5%	14
Event Days			18	5%	19	5%	20	5%	21
Prep Days			3	5%	3	5%	3	5%	3
Total Use Days			21		22		23		24
Total 8-hour blocks			21		22		23		24
Total Rent Paid			\$24,150		\$26,118		\$28,247		\$30,549

POMPANO BEACH CULTURAL CENTER @ COUNTY LIBRARY MULTI-YEAR ACTIVITY FORECAST

	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
Lobby/Gallery									
Internal Programming	112		119		119		126		133
Days of Use									
Exhibitions	28		28		28		28		28
Total Exhibit Weeks	3		3		3		3		3
Install/De-install Weeks	1		1		1		1		1
Number of Exhibit Rentals	4	3%	4	3%	4	3%	4	3%	4
Total Rent Paid	\$1,280		\$1,358		\$1,441		\$1,441		\$1,528
Private Events	10		11		11		11		12
Total Four-hour Rentals	10	5%	11	5%	11	5%	11	5%	12
Total Rent Paid	\$1,600		\$1,730		\$1,871		\$1,871		\$2,024
All Users	150		158		158		185		173
Total Use Days	16		23		23		24		25
Total Rental Weeks	\$2,880		\$3,088		\$3,312		\$3,312		\$3,552
Total Rent Paid									
Exhibition Gallery									
Internal Programming	112		119		119		126		133
Days of Use									
Exhibitions	28		28		28		28		28
Total Use Days	3		3		3		3		3
Total Exhibit Weeks	1		1		1		1		1
Install/De-install Weeks	4	3%	4	3%	4	3%	4	3%	4
Number of Exhibit Rentals	\$1,920		\$2,037		\$2,161		\$2,161		\$2,293
Total Rent Paid									
Private Events	10		11		11		11		12
Total Use Days	10	5%	11	5%	11	5%	11	5%	12
Total Four-hour Rentals	\$2,000		\$2,163		\$2,339		\$2,339		\$2,530
Total Rent Paid									
All Users	150		158		158		165		173
Total Use Days	16		16		16		17		17
Total Rental Weeks	\$3,920		\$4,200		\$4,500		\$4,500		\$4,823
Total Rent Paid									
Learning Space									
Internal Use	50		55		55		60		65
Days of Use	3		3		3		3		3
Annual Sessions	10	3%	10	3%	10	3%	11	3%	11
Classes per Session	\$5.00	3%	\$5.15	3%	\$5.30	3%	\$5.30	3%	\$5.46
Fee per Class	60%		61%		62%		63%		63%
Capacity Sold	24	3%	25	3%	25	3%	25	3%	26
Number of Students per Class	\$3,600		\$3,934		\$4,299		\$4,299		\$4,697
Total Fees Paid									
Resident Group	10		11		11		11		12
Total Use Days	10	5%	11	5%	11	5%	11	5%	12
Total 2-hour blocks	\$400		\$433		\$468		\$468		\$506
Total Rent Paid									
Nonprofits	20		21		21		22		23
Total Use Days	20	5%	21	5%	21	5%	22	5%	23
Total 2-hour blocks	\$1,000		\$1,082		\$1,170		\$1,170		\$1,265
Total Rent Paid									
Commercial	5		5		5		6		6
Total Use Days	5	5%	5	5%	5	5%	6	5%	6
Total 2-hour blocks	\$313		\$338		\$366		\$366		\$395
Total Rent Paid									
All Users	85		92		92		98		106
Total Use Days	35		37		37		39		41
Total 2-hour Rentals	\$1,713		\$1,852		\$2,003		\$2,003		\$2,166
Total Rent Paid									

POMPANO BEACH CULTURAL CENTER MULTI-YEAR PRO-FORMA OPERATING BUDGET

EARNED INCOME

	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
Ticket Sales & Admissions									
Live Events			132,000		145,354		160,007		176,084
Film Screenings			76,800		84,720		93,422		102,979
Rental Income									
Multipurpose Room			142,100		156,277		169,400		184,102
Lobby/Gallery			2,880		3,088		3,312		3,552
Exhibition Gallery			3,920		4,200		4,500		4,823
Learning Space			1,713		1,852		2,003		2,166
User Fees									
Technical Labor			30,123		33,083		35,843		38,929
Equipment Rental			15,061		16,542		17,922		19,464
Event Staff			12,049		13,233		14,337		15,571
Event Cleaning			12,049		13,233		14,337		15,571
Programming									
Media Lab									
Membership			5,000		6,180		7,638		9,441
Classes			3,600		3,934		4,299		4,697
Camps			1,250		1,352		1,462		1,581
Equipment Rental			1,500		1,622		1,754		1,897
Education Programs									
Program #1			2,500		2,704		2,924		3,162
Program #2			2,500		2,704		2,924		3,162
Program #3			2,500		2,704		2,924		3,162
Food Service									
Live Event Concessions (net)			19,320		21,124		23,093		25,244
Film Concessions (net)			9,600		10,590		11,678		12,872
Income from Catered Events (net)			17,000		18,386		19,884		21,504
Box Office									
Ticketing Fees from Presented Events			13,530		14,899		16,401		18,049
Ticketing Fees for Resident Organizations			7,380		7,981		8,632		9,335
Ticketing Fees for Other Users			11,316		12,442		13,677		15,030
Membership Income									
Annual Membership Income			50,000		61,800		76,385		94,412
Miscellaneous Income									
Program Advertising			2,500	5%	2,625	5%	2,756	5%	2,894
Facility Fee			25,720		28,184		30,879		33,825
TOTAL EARNED INCOME	0		603,910		670,813		742,394		823,511
	0		603,910		670,813		742,394		823,511

POMPANO BEACH CULTURAL CENTER MULTI-YEAR PRO-FORMA OPERATING BUDGET

OPERATING EXPENSES

	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
Full-time Personnel									
Executive Director	45,000		75,000	3%	77,250	3%	79,568	3%	81,955
Director of Programs & Education	25,000		50,000	3%	51,500	3%	53,045	3%	54,636
Marketing & Development Director	22,500		60,000	3%	61,800	3%	63,654	3%	65,564
Technical Director	22,500		50,000	3%	51,500	3%	53,045	3%	54,636
Digital Media Center Manager	20,000		40,000	3%	41,200	3%	42,436	3%	43,709
Administrative Coordinator	15,000		30,000	3%	30,900	3%	31,827	3%	32,782
Ticketing/IT Manager	20,000		40,000	3%	41,200	3%	42,436	3%	43,709
Salary Sub-Total	170,000		345,000	3%	355,350	3%	366,011	3%	376,991
Benefits	42,500		86,250		88,838		91,503		94,248
Sub-total	212,500		431,250		444,188		457,513		471,239
Part-time Personnel									
Grantwriter	20,000		20,000	3%	20,600	3%	21,218	3%	21,855
Volunteer Manager	10,000		20,000	3%	20,600	3%	21,218	3%	21,855
Bookkeeper	10,000		20,000	3%	20,600	3%	21,218	3%	21,855
Ticket Office Staff			20,000	3%	20,600	3%	21,218	3%	21,855
Sub-total	40,000		80,000	3%	82,400	3%	84,872	3%	87,418
Benefits	4,000		8,000		8,240		8,487		8,742
Sub-total	44,000		88,000		90,640		93,359		96,160
Event-based Staff									
Technical Labor	0		25,000	5%	26,250	5%	27,563	5%	28,941
Event Staff	0		20,000	5%	21,000	5%	22,050	5%	23,153
Event Cleaning	0		15,000	5%	15,750	5%	16,538	5%	17,364
Sub-total	0		60,000		63,000		66,150		69,458
Programming Costs									
Direct Costs of Live Events	0		112,200		123,551		136,006		149,671
Direct Costs of Film Events	0		49,920		55,068		60,724		66,936
Direct Costs of Exhibitions	0		10,000	5%	10,500	5%	11,025	5%	11,576
Media Center Direct Program Costs	0		2,425		2,643		2,880		3,139
Education Program Direct Costs	0		3,750		4,056		4,386		4,744
Sub-total	0		178,295		196,817		215,022		236,068

POMPANO BEACH CULTURAL CENTER MULTI-YEAR PRO-FORMA OPERATING BUDGET									
	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
Fundraising Expenses									
Professional Development	1,000		2,000	3%	2,060	3%	2,122	3%	2,185
Miscellaneous	1,000		2,000	3%	2,060	3%	2,122	3%	2,185
Hospitality (meals & travel)	1,250		2,500	3%	2,575	3%	2,652	3%	2,732
Individual Membership	5,000		5,000	3%	5,150	3%	5,305	3%	5,464
Corporate Membership	5,000		5,000	3%	5,150	3%	5,305	3%	5,464
Special Events	50,000		5,000	3%	5,150	3%	5,305	3%	5,464
Sub-total	63,250		21,500		22,145		22,809		23,494
Box Office									
Network Maintenance			6,430		7,046		7,720		8,456
Postage			5,144		5,637		6,176		6,765
Ticket Printing			257		282		309		338
Supplies			1,286		1,409		1,544		1,691
Credit Card Fees			5,220		5,752		6,336		6,977
Ticketing Service (net)			19,290		21,138		23,159		25,389
Sub-total	0		37,827		41,284		45,243		49,596
Administration									
Institutional Promotion/Advertising	10,000		20,000	3%	20,600	3%	21,218	3%	21,855
Printing & Publications	10,000		20,000	3%	20,600	3%	21,218	3%	21,855
Office Equipment/Systems	5,000		10,000	3%	10,300	3%	10,609	3%	10,927
Office Supplies/Services	2,500		5,000	3%	5,150	3%	5,305	3%	5,464
Legal/Accounting	2,500		5,000	3%	5,150	3%	5,305	3%	5,464
Volunteer Management	2,500		5,000	3%	5,150	3%	5,305	3%	5,464
Professional Development	2,500		5,000	3%	5,150	3%	5,305	3%	5,464
IT	5,000		20,000	3%	20,600	3%	21,218	3%	21,855
Telephone	2,500		5,000	3%	5,150	3%	5,305	3%	5,464
Miscellaneous	2,500		5,000	3%	5,150	3%	5,305	3%	5,464
Sub-total	45,000		100,000		103,000		106,080		108,273
Occupancy Costs									
Utilities			45,000		46,350		47,741		49,173
Repairs and Maintenance			25,000		25,750		26,523		27,318
Service Contracts			15,000		15,450		15,914		16,391
Building Supplies			10,000		10,300		10,609		10,927
Cleaning Supplies			5,000		5,150		5,305		5,464
Technology Services			10,000	3%	10,300	3%	10,609	3%	10,927
Performance Equipment R&M			20,000	3%	20,600	3%	21,218	3%	21,855
Trash Hauling			5,000	3%	5,150	3%	5,305	3%	5,464
Security System			12,000	3%	12,360	3%	12,731	3%	13,113
Sub-total	0		147,000		151,410		155,952		160,631
Total Operating Expenses	384,750		1,063,672		1,111,463		1,162,138		1,215,916
Operating Result	-384,750		-458,762		-440,650		-419,745		-392,404

POMPANO BEACH CULTURAL CENTER MULTI-YEAR PRO-FORMA OPERATING BUDGET

	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
CONTRIBUTED INCOME									
City/Government Funding	200,000		200,000		200,000		200,000		200,000
Individual Giving			25,000	25%	31,250	15%	35,938	3%	37,016
Corporate Sponsorships/Giving	20,000		25,000	25%	31,250	15%	35,938	3%	37,016
Foundation Grants	50,000		50,000	25%	62,500	15%	71,875	3%	74,031
Special Events			20,000	25%	25,000	15%	28,750	3%	29,613
Education Program Funding			20,000	25%	25,000	15%	28,750	3%	29,613
Endowment Income			40,000	25%	40,000	15%	40,000	3%	40,000
Total Contributed Income	270,000		380,000		415,000		441,250		447,288
NON-OPERATING ITEMS									
Allocation from Capital Budget	95,000		80,000		25,000		20,000		40,000
Contribution to Capital Reserve									
Final Result	250		238		-650		1,505		14,883
Earned Income as % of Op Expenses	0%		57%		60%		64%		68%

POMPANO BEACH CULTURAL CENTER @ COUNTY LIBRARY RATIOS + FORMULAS						
	2014	% Change	2015	% Change	2018	% Change
RATIOS AND FORMULAS						
Escalation Rate		3%				
User Fees as a % of Rent						
Technical/Event Labor			20%	3%	20%	3%
Equipment Rental/Maintenance			10%		10%	
Event Staff			8%		8%	
Event Cleaning			8%		8%	
Digital Media Center						
Media Center Memberships Sold			100	20%	144	20%
Average Price			\$50	3%	\$52	3%
Media Center Camp (hours delivered)			500	5%	\$525	5%
Average Fee/Hour			\$2.50	3%	\$2.58	3%
# Equipment Items Rented			100	5%	\$105	5%
Average Rental Rate			\$15.00	3%	\$15.45	3%
Other Education Programs						
Education Program #1 (hours delivered)			10	5%	11	5%
Average Price			\$250	3%	\$258	3%
Education Program #2 (hours delivered)			100	5%	105	5%
Average Price			\$25	3%	\$26	3%
Education Program #3 (hours delivered)			1,000	5%	1,050	5%
Average Price			\$2.50	3%	\$2.58	3%
Food Service						
Concession Net per Live Theater Attender			\$1.00	3%	\$1.03	3%
Concession Net per Film Attender			\$1.50	3%	\$1.55	3%
Catered Events						
Multipurpose Room Catered Events			28		29	
Fee/per Event			\$500	3%	\$515	3%
Other Catered Events			15	5%	16	5%
Fee/per Event			\$200	3%	\$206	3%
Membership Income						
Average Membership Fee			\$100	3%	103	3%
# of Members			500	20%	600	20%
Endowment Income						
Principal			\$ 1,000,000		\$ 1,000,000	
ROR (after inflation)			4%		4%	
			\$ 1,000,000		\$ 1,000,000	
			4%		4%	
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POMPANO BEACH CULTURAL CENTER @ COUNTY LIBRARY RATIOS + FORMULAS

	2014	% Change	2015	% Change	2016	% Change	2017	% Change	2018
Box Office Revenues									
Ticketing Fee for Resident Organizations									
Online									
Telephone	\$1.50	3%	\$1.55	3%	\$1.59	3%	\$1.64	3%	\$1.64
Walk-up	\$0.75	3%	\$0.77	3%	\$0.80	3%	\$0.82	3%	\$0.82
Tickets Sold for Resident Organizations	\$0.25	3%	\$0.26	3%	\$0.27	3%	\$0.27	3%	\$0.27
Online	7,200		7,560		7,938		8,335		8,335
Telephone	50%		50%		50%		50%		50%
Walk-up	30%		30%		30%		30%		30%
Ticketing Fee for Other Organizations	20%		20%		20%		20%		20%
Online	\$3.00	3%	\$3.09	3%	\$3.18	3%	\$3.28	3%	\$3.28
Telephone	\$1.50	3%	\$1.55	3%	\$1.59	3%	\$1.64	3%	\$1.64
Walk-up	\$0.50	3%	\$0.52	3%	\$0.53	3%	\$0.55	3%	\$0.55
Tickets Sold for Other Organizations	5,520		5,893		6,289		6,710		6,710
Online	50%		50%		50%		50%		50%
Telephone	30%		30%		30%		30%		30%
Walk-up	20%		20%		20%		20%		20%
Ticketing Fee for Presented Events									
Online	\$3.00	3%	\$3.09	3%	\$3.18	3%	\$3.28	3%	\$3.28
Telephone	\$1.50	3%	\$1.55	3%	\$1.59	3%	\$1.64	3%	\$1.64
Walk-up	\$0.50	3%	\$0.52	3%	\$0.53	3%	\$0.55	3%	\$0.55
Tickets Sold for Presented Events	6,600		7,056		7,541		8,057		8,057
Online	50%		50%		50%		50%		50%
Telephone	30%		30%		30%		30%		30%
Walk-up	20%		20%		20%		20%		20%
Facility Fee	\$1.00	3%	\$1.03	3%	\$1.06	3%	\$1.09	3%	\$1.09
Box Office Expenses									
Charge/ticket sold									
Total Tickets Sold	25,720		27,363		29,106		30,955		30,955
Cost/Ticket Sold									
Network Maintenance	\$0.25	3%	\$0.26	3%	\$0.27	3%	\$0.27	3%	\$0.27
Postage	\$0.20	3%	\$0.21	3%	\$0.21	3%	\$0.22	3%	\$0.22
Ticket Printing	\$0.01	3%	\$0.01	3%	\$0.01	3%	\$0.01	3%	\$0.01
Supplies	\$0.05	3%	\$0.05	3%	\$0.05	3%	\$0.05	3%	\$0.05
Ticketing Service (net)	\$0.75	3%	\$0.77	3%	\$0.80	3%	\$0.82	3%	\$0.82
Credit Card Fees	3%		3%		3%		3%		3%
Benefits									
Full-time	25%		25%		25%		25%		25%
Part-time	10%		10%		10%		10%		10%
Direct Event Cost as % of Revenues Live Events									
Film Events	85%		85%		85%		85%		85%
Occupancy Costs									
Total Gross Square Footage	20,000		20,000		20,000		20,000		20,000
Direct Costs/Square Foot									
Utilities	\$2.25	3%	\$2.32	3%	\$2.39	3%	\$2.46	3%	\$2.46
Repairs and Maintenance	\$1.25	3%	\$1.29	3%	\$1.33	3%	\$1.37	3%	\$1.37
Service Contracts	\$0.75	3%	\$0.77	3%	\$0.80	3%	\$0.82	3%	\$0.82
Building Supplies	\$0.50	3%	\$0.52	3%	\$0.53	3%	\$0.55	3%	\$0.55
Cleaning Supplies	\$0.25	3%	\$0.26	3%	\$0.27	3%	\$0.27	3%	\$0.27

appendix b: comparable projects

Morgan Hill Community + Cultural Center, Morgan Hill, CA

<p>Operations</p>	<p>The Center is owned by the City of Morgan Hill, and is operated through the Community Services Department. The Center is operated through the division of Facility Rentals, a part of the Department's Recreation and Community Services Division, which also operates the City's recreation center, aquatics center, outdoor sports center, amphitheater, non-profit service center, and skateboard park.</p> <p>Facility Rentals is responsible for event management, facility leases, and daily reservations for use of the City's park and recreation amenities. Customer activities include social events at the Center as well as City-wide events, and use of the City's athletic fields.</p>	
<p>Budget</p>	<p>The Center generates \$285K in room rental income, \$50K from the lease of the Playhouse Theater to South Valley Civic Theater, and \$230K for the lease of one building to the Gavilan Community College.</p> <p>Expenses for Facility Rentals are \$962,025 for the current fiscal year. This includes expenses specific to the Center's building Maintenance fund, which included \$341,149 for utilities, improvements and contracted services. Approximately half of expenses for Facility Rentals are personnel expenses.</p>	
<p>Staffing</p>	<p>The City's Facility Rentals Division has 4.4FTE, including</p> <ul style="list-style-type: none"> * 1-FT staff person, a Facilities Maintenance Specialist. * 1-FT Recreation Services Coordinator <p>And the following staff which are either part-time or shared with other Divisions.</p> <ul style="list-style-type: none"> * Administrative Analyst (.2 FTE) * Community Services Coordinator (.35 FTE) * Community Services Manager (.55 FTE) * Director of Community Services (.15 FTE) * Municipal Services Assistant (.15 FTE) * PT Custodian (.50 FTE) Recreation Manager (.35 FTE) 	
<p>Activity</p>	<p>The Center is primarily a rental facility and is used for banquets, bingo, meetings, quinceaneras, receptions, birthday parties and other special events.</p> <ul style="list-style-type: none"> * Gavilan Hill Community College, which is based in Gilroy, CA, operates a satellite campus at the Morgan Hill Community + Cultural Center. Classes offered at the campus include cultural topics such as art history and digital media (Photoshop) as well as a range of subjects such as web page authoring, accounting, astronomy, personal finance, public speaking, childhood development, computer programming, composition and practical writing, ESL, yoga, statistics, US History, and math. The College maintains a computer lab that is open to Gavilan students and student services center. A number of the facilities' classrooms are outfitted with computer workstations. 	
<p>Description</p>	<p>The Morgan Hill Community and Cultural Center was constructed in 2002 at a cost of \$10 million. The Center is located on a 3-acre site in downtown Morgan Hill. The campus includes a terraced amphitheater for performances, art shows and concerts, a water play feature for children, a rose garden and landscaped areas with oak trees and natural boulders. The campus is shared with Gavilan Community College, which leases one building on campus.</p> <p>The Center's facilities include a ceramics room, fine arts room, full-service kitchen, dance room and meeting rooms. Meeting rooms vary in size from 460 square feet to 1,750 square feet and include computers, projectors, white boards and internet hookups.</p> <p>The Community Playhouse is a 185-seat proscenium theater situated on-campus and is located in a renovated church. The facility is regularly rented to the South Valley Civic Theater and Morgan Hill Comedy but is also available for concerts, performances, lectures, and other presentations.</p>	

McLean Community Center, McLean VA

<p>Operations</p>	<p>The Center is owned and operated by Fairfax County and is an Agency of Fairfax County that is governed by a Board elected by the Fairfax County Board of Supervisors.</p>	
<p>Budget</p>	<p>The Center has an annual budget of \$5 million (FY12) The Center is supported by the following income sources:</p> <ul style="list-style-type: none"> * 73% Tax Revenue is generated from a real property tax of \$.026 per \$100 of assessed property value (FY09 Budget) * 27% Earned income derived from space rentals, ticket sales from events, and tuition for educational classes 	
<p>Staffing</p>	<p>The Community Center is lead by an Executive Director and is supported by an administrative staff of 21 administrative (FTE 14) and 21 (FTE 10.5) youth activities staff members, who oversee community events and arts. Key staff positions include:</p> <ul style="list-style-type: none"> * Comptroller * Facilities Manager * Executive Assistant * Office Manager * Administrative Assistant (3) * Booking Manager * Recreation Aide (5) * Programs Director * Youth Family Programs Director * Camp and Youth Programs Specialist * Teen Center Manager * Registrar * Assistant Registrar * Performing Arts Director * Technical Director * Assistant Technical Director 	
<p>Activity</p>	<p>Performing arts programs are presented at the Alden Theatre and include a professional artist series, Live @ the Alden (theatre), kids programming, events from artists in residence, a silent film series, concerts, speakers, summer concerts in the adjacent park and lunch time concerts for kids. Community arts organizations, including the McLean Symphony and McLean Community Players utilize the Alden Theatre. MCC also serves as a social hub for many other events such as little league registrations, Fourth of July, garage sales and craft shows.</p> <p>Visual arts programs are provided through a contract agreement with the nonprofit organization McLean Project for the Arts (MPA), a partner of the Virginia Museum of Fine Arts. MPA presents exhibitions in three galleries, and provides classes for children and adults, tours, school fieldtrips and outreach programs, and lectures.</p> <p>The Center offers several classes in digital photography and media but does require program participants to bring their own equipment, including cameras and laptops.</p>	
<p>Description</p>	<p>As a result of a 1970 referendum, the McLean Community Center was constructed in 1975 and is funded by a property tax assessed within a special tax district.</p> <p>The McLean Community Center (MCC) includes the 424-seat Alden Theatre, art galleries, the Susan B. DuVal art studio, and nine meeting rooms ranging from 850 to 3,000 square feet. MCC also operates the Old Firehouse Teen Center, which offers family and youth activities including camps, after-school programs, and day trips. Agency leadership is currently considering a renovation or expansion project for both facilities.</p>	

Sebastopol Community Cultural Center, Sebastopol CA

<p>Operations</p>	<p>The Sebastopol Community Cultural Center is a nonprofit organization incorporated in 1984 and is governed by a 9-member board of directors. The Center benefits from input from a 7-member advisory committee.</p>	
<p>Budget</p>	<p>The Center has an annual operating budget of \$671,428.</p> <p>In 2010, the Center income totaled \$672,911. The Center received \$175,00 from public and private funding sources and also generates income from events, facility use fees, class fees, child care fees, which account for approximately 70% of total income.</p>	
<p>Staffing</p>	<p>The Center is led by an Executive Director and has 16 staff members and 90 volunteers. Key positions include:</p> <ul style="list-style-type: none"> * Operations Manager * Special Events Coordinator * Building Supervisor * Camp Director (Sun Camp) * Tiny Tots Director * Building Attendants (6) * Office Staff (3) <p>Volunteers provide office and facility help, work in the Teen Lounge and take photographs for the website. Contract staff provides programming.</p>	
<p>Activity</p>	<p>The Center provides class for teens, adults and children. Topics includes arts activities such as creative movement for tots and mini music, photography/Photoshop, modern dance, painting with watercolor & acrylics, dance theatre, tap, jazz, and hula classes, "Art with the Masters", Yoga, Children's Choir, Congolese dance, belly dance, and guitar lessons. Other topics include natural skin techniques, hat making, runway walking, dog training, bird watching, self-defense, creative writing, jazzercise, acupressure, and meditation. Camps are offered during the summer and vacations and the Center also has a Tiny Toys child-care program. A Teen Lounge operates out of the Main Building.</p> <p>Digital Field Photography and Photoshop classes utilize the Annex Music Room and require students to bring their own cameras and laptops.</p> <p>Presented events in the theater include First Friday Live!, a monthly event with BBQ, dancing, live music and beverages. The Center also presents concerts monthly in the Main Hall.</p> <p>Facilities are available to rent to non-profits, schools, corporations and individuals for meetings, classes, City events, rehearsals, concerts, weddings, fundraisers and concerts.</p>	
<p>Description</p>	<p>The Sebastopol Community Cultural Center serves West Sonoma County and has the mission to enrich community life. The Center was founded in 1982.</p> <p>The three-building facility includes the Community Main Building, which houses a 500-capacity Main Hall, which has sound (mixing and amplification), projection and lighting systems and a flexible seating configuration, a 40-capacity studio and classroom with ballet barres and a mirrored wall, and a 40-capacity classroom with a piano, mirrored wall and projector screen. Each of these rooms is fitted with Sport Court flooring and can accommodate a variety of uses. The Main Building also includes a commercial kitchen.</p> <p>The Center's most recently renovated building, the Youth Annex, houses a 1,100 square foot Hall with capacity for up to 85 and a 9X9 portable stage, and a music room and conference rooms. Additionally, the Garzot-Duffield Building can accommodate small meetings and has 3-meeting rooms.</p>	

Schaumburg Prairie Center for the Arts, Schaumburg, IL

<p>Operations</p>	<p>The Center is operated as a division of the Department of Cultural Services of the Village of Schaumburg. The Schaumburg Cultural Commission, whose members are appointed by the Village President with the consent of the Village Board, provide input on arts programming in the Village of Schaumburg and, specifically, at the Prairie Center for the Arts. The Cultural Commission was formed in 1980.</p>	
<p>Budget</p>	<p>The Center operates on a \$1.1 million budget, of which approximately 40% is returned as earned income.</p> <ul style="list-style-type: none"> * Ticket sales represent 77.5% of the earned income * Rentals 17.5% * Concessions 2.5% and other sources 2.5% <p>The Prairie Center Arts Foundation, a separate private foundation, fundraises for the Center. Funding is received from a sales tax subsidy, administered by the Village. The Village pays for the building's utilities and maintenance.</p> <ul style="list-style-type: none"> * Government sources represent 78% of the contributed income * Foundations: 17.5% * Corporations: 3% Individuals: 1.5% 	
<p>Staffing</p>	<p>A Director oversees the 11-member staff. Support staff consists of:</p> <ul style="list-style-type: none"> * Assistant to the Director * Production Supervisor * Building Operations Supervisor * Technical Supervisor * Head Technician/Rental Coordinator * Theater & Audio Technician/Webmaster * Special Events Coordinator * Office Assistant * Development Coordinator for the Prairie Center Arts Foundation * Schaumburg Youth Orchestra Assistant. * The Prairie Center Arts Foundation actively recruits volunteers year round. 	
<p>Activity</p>	<p>On average, 70,000 visitors attend public events at the center each year. The Gallery features the work of artists from the region and state. Programming is split among Center productions (150 performances), Center presentations (50) and community rentals (75).</p> <p>While the Center produces a small performing arts series, the Cultural Commission helps develop a season of programs for which the Village of Schaumburg acts as presenter (jazz, dance, contemporary, international, Broadway performances, and a film series).</p> <p>Rental activities include annual productions staged by two community theater groups, weekly rehearsals and annual concerts presented by a community band, school concerts and plays and pageants. The Village of Schaumburg also takes advantage of the Prairie Center with weekly meetings, training sessions, and other activities.</p>	
<p>Description</p>	<p>The Schaumburg Center for the Arts includes a theater, lecture hall, meeting room and video production studio. The theater has a proscenium style stage, with an opening 35 feet wide by 19 feet high with large 22 feet wings on both sides. A 1997 addition more than doubled the size of the building itself; while the theater remained unchanged, a 96-seat lecture hall, additional meeting room, restrooms, dressing rooms and video production studio were added. These spaces provide a variety of settings for meetings, seminars, workshops, corporate events, professional and community theater groups.</p>	

Dunedin Community Center, Dunedin FL

<p>Operations</p>	<p>The Center is owned by the City of Dunedin and operated by the Parks and Recreation Department. Within the Parks and Recreation Department, the Center is operated by the Recreation Division, which also oversees a variety of programs for the community, include the MLK Community Center, Senior Center, Athletics and Youth Services, outdoor facilities, and after school care provided at several elementary schools.</p>	
<p>Budget</p>	<p>The Center is funded out of the City's general fund and has an annual operating budget of \$847,406 (FY12), which includes personnel expenses (\$339,442) and operating expenditures (\$507,964).</p> <p>The Center generates approximately \$425,000 in revenue from charges for services, offsetting 50% of expenses with revenue.</p>	
<p>Staffing</p>	<p>The Center has 6FT, which includes the following 2 full-time positions.</p> <ul style="list-style-type: none"> * Recreation Coordinator * Recreation Leader III <p>The Center also employs a number of part-time staff.</p>	
<p>Activity</p>	<p>The Dunedin Community Center has a variety of community classes and workshops, including movement classes such as ballet, cardio combo, clogging, jazzercise, line dancing, yoga and tap, performing arts classes including voice, theater, piano, pipe band and chorus, and other classes such as aikido, babysitter training, basketball, dog training, fencing and tai chi.</p> <p>The multi-purpose space is frequently rented and has been used for choral concerts, Dunedin Concert Band performances, theater presentations, 'Dunedin Teen Idol', recitals and weddings, award ceremonies and other community events.</p>	
<p>Description</p>	<p>The Dunedin Community Center is a 43,000 square foot building located on 7.9 acres in Highlander Park. The Center was constructed in 2006 at a cost of approximately \$10 million and was awarded a LEED Silver Rating from the USGBC.</p> <p>The Center's program spaces include a classroom, music rehearsal area, recording studio, dance room, Branch Library, fitness and workout center, game room, and a large multi-purpose room that can be used for special events, concerts and performances. Edinburgh Hall, the Center's multi-purpose space, has a flexible seating configuration and can accommodate up to 850 people and is equipped with state-of-the art lighting and a curtain.</p> <p>The Highlander Pavilion is adjacent to the facility and is utilized for outdoor events and weddings.</p>	

Harvey Milk Arts Center, San Francisco, CA	
Operations	<p>The facility is owned and operated by the San Francisco Recreation and Park Department and managed through the Cultural Arts, which is a division of Recreation & Community Services.</p> 
Budget	N/A
Staffing	<p>The Center has a dedicated Facility Coordinator, and the Cultural Arts Division is lead by a Manager. The following positions provide support to the Center.</p> <ul style="list-style-type: none"> * Manager, Cultural Arts * Recreation Supervisors, Cultural Arts * Program Coordinators, Visual & Digital Arts, Dance & Theater * Facility Coordinator, Harvey Milk Arts Center * Facility Coordinator, Harvey Milk Photo Center * Recreation Specialist, Young Peoples Teen Music Theatre
Activity	<p>The Center provides a broad range of performing arts and media arts classes for adults over the age of 18, teens and tweens. Adult classes include Chinese Folk Dance, Afro-Cuban Dance, International Folk Dancing, Video Editing with Final Cut, Intro to Pro Tools, Beat Making: Hip Hop Production, Yoga and Introduction to Sewing. Classes for students aged 13 to 19 are provided by the Young People's Musical Theatre Company, which provides intensive training in vocal, drama, dance, performance and theatre tech.</p> <p>The Center has a Digital Summer Camp, which included courses in Art Exploration, Dance Video, Digital Photography, Digital Sound Design, Digital Storytelling and Music Exploration.</p> <p>The facility is also home to the San Francisco Photography Center, which provides programming around the Center's traditional dark room.</p>
Description	<p>The Harvey Milk Arts Center is a 23,125 square foot arts center that recently reopened in June 2009 after a \$12 million renovation. The renovated facility replaced the City's aging community arts center that was constructed in 1954. The Center is located adjacent to Duboce Park, the Randall Museum and the Sharon Arts studio, which together function as an arts destination.</p> <p>The facility includes a digital lab/photography room, recording studio, community rooms, two kitchens, an updated dark room, and flexible multipurpose space.</p> <p>The Center also includes a number of public art pieces commissioned by the San Francisco Arts Commission.</p>

appendix c: critical path plan

Cultural Center Critical Path Plan

