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Cary Cultural District Business Plan

February 2006

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## *1. Introduction*

Webb Management Services was hired as a part of a team lead by Pfeiffer Partners to develop a plan for new cultural facilities and a district in Cary. In the first phase of the study, we developed a Needs Assessment that made recommendations on the need for new and improved facilities in Cary, then making the case that such facilities might be organized in a downtown cultural district.

Now we proceed to the development of a business plan that considers how recommended facilities and a district should be operated, and how these components might perform financially. Our approach is to work through each of the key facilities and then to address the operation of the district. In the last chapter we will bring all of the pieces back together by estimating the economic impacts of the cultural district and all of its components.

Our business plan has been informed by significant input from Town of Cary staff, as well as individual artists, local arts organizations, regional promoters, other cultural leaders and people involved in comparable projects around the country. An event we call the scheduling charrette was held in Cary on January 10, at which local artists and organizations were able to join with us in detailed discussions of how new facilities might be used and operated.

The business plan and the pro-forma operating budget should be considered a tool to help the Town of Cary move forward with the development of new facilities in a district, knowing that these plans can be adjusted based on changing circumstances and assumptions.

We would take this opportunity to thank all of the many people who participated in study for their thoughtful contributions to the work. A listing of those individuals and groups is attached as Appendix A. Special thanks to Mary Henderson, Lyman Collins and their staff for their support throughout the process.

## *2. Cary Elementary as a Community Arts Center*

### *2.1 The Concept*

The recommendation put forward in the Needs Assessment was that Cary Elementary should be renovated and upgraded as a community arts center able to support a wide range of teaching programs, rehearsals, performances and other elements of the creative process with the following spaces:

- A professional-quality, 350-seat performance space with a full fly tower, great acoustics and sufficient flexibility to accommodate theatre, music, dance, opera, film, speakers and other events.
- Rehearsal rooms suitable for music, theater and dance.
- Classrooms and practice rooms suitable for both the visual and performing arts.
- Informal visual arts exhibit space.
- Other support and storage space.

### *2.2 Operating Goals*

We would propose the following operating goals for Cary Elementary as a Community Arts Center:

- Provide accessible and affordable performance, exhibition, rehearsal, education and work spaces to support the growth of local and regional arts organizations and cultural groups, as well as Town-sponsored programs.
- Provide a broad spectrum of activity that will encourage community participation as well as stimulate increased activity and interest in Downtown.
- Encourage education programs, partnerships and activities for regional school children.
- Operate on a sound financial basis to ensure a sustainable annual funding requirement.

### *2.3 The Operation of Comparable Projects*

Before examining the issue of how Cary Elementary should be operated, here is a brief summary of what we have learned about the operation of

comparable community arts centers, complete descriptions of which are attached as Appendix B.

- Clearly, there is not one single way to operate a community arts center. There are different and successful models for the operation of community arts centers by local government, local arts agencies and private non-profit groups.
- The scale of organizations, and thus the budget and earned revenue streams, also vary greatly. It's not that some buildings are more expensive to operate, but that the nature and mix of programs, rental activity and presenting leads to different sizes and types of organizations.
- Community arts centers are usually professionally staffed, but receive crucial administrative support from community volunteers. These volunteers often serve as docents, ushers, committee members and help with mailings, front desk reception, event coordination and more.
- Many community arts centers serve as an important resource for local arts organizations by recognizing 'resident organizations,' and providing them with reduced rental rates, office or administrative space, and professional development opportunities to local artists in the form of grant-writing workshops or networking events.

## ***2.4 Ownership***

The question of who should own the project is fairly straightforward: the Town already does. Note that this is separate from the question of who should operate the community arts center.

## ***2.5 Selecting an Operator***

There are many types of facility operators for community arts centers, per our review of comparable facilities. Again we see the choice as being self-evident. The Town of Cary already operates Cary Elementary, as well as a series of other local cultural facilities. Thus we see the addition of additional staff and skills to run the renovated Cary Elementary as a logical next step for the town's Department of Parks, Recreation and Culture.

## ***2.6 Elements of Operating Policy***

Now we proceed to a brief review of various components of operating policy.

*Utilization and Access:* The key to success for Cary Elementary as a Community Arts Center is to make it as busy as possible with a range of

programs and activities that serve the community. We see the following types of activity as being important:

1. *Space rental by local arts and cultural organizations:* There are a number of groups seeking access to the recommended performance space, rehearsal space and support space that should be accommodated by the building.
2. *Town of Cary cultural programs:* the Town has a large and growing set of programs that will come together and potentially flourish at Cary Elementary.
3. *Other community rentals:* Cary Elementary has a number of spaces that will be appropriate for other types of community meetings and gatherings, adding to its role as community center and bringing additional income to the facility.

The great challenge for the building will be balancing these different types of demand and managing the needs and expectations of so many different users and use types. We would thus stress the following:

- All three of the types of activity listed above must be recognized as important for the building. The facility management team must do their best to balance access and demand among these groups.
- Explicit policies must be in place on how facilities are booked, including booking horizons, rental rates, scheduling priority, cancellation fees and other charges.
- Rental rates should be scaled to favor some combination of local groups and non-profit arts organizations.
- For the theater, user fees should be charged for the use of box office, technical labor and the rent of equipment.
- User fees should be separated from the base rent of the building and provisions made for emerging organizations to incur only essential additional charges.

*Resident Organizations:* We would recommend that a series of community based organizations from the visual and performing arts side have the opportunity to seek classification as a resident organization, particularly for the renovated theater in Cary Elementary. Resident groups gain preferred status for booking and rental rates in exchange for bringing a certain amount of activity and benefit to the venue. These groups can:

- Guarantee a relatively consistent level of daytime and nighttime activity to attract participants, audiences and tourists.
- Ensure greater stability in facility operations, including earned revenue potential and levels of necessary contributed support.

- Build an image of the facility through ongoing 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 qualify should be published, and might include some of the following:

- *Level of programming*: the organization agrees to bring a significant portion of their annual (or seasonal) activity to the facility.
- *Mission*: the organizational mission is worthy and consistent with the goals of Cary Elementary as a cultural center.
- *Location*: the organization is located in or near Cary.
- *Quality*: the organization creates work of quality (however that is defined) that would enhance the image and reputation of the facility.

*Ticketing*: We recommend developing a community box office based out of Cary Elementary to benefit residents and visitors. This would be a clearing house for all arts and cultural activities in Cary, and could expand to include all activities in Town-owned, operated or sponsored venues. The Center should take advantage of the new technologies in ticketing, including online services, in order to better serve users and audiences, and in order to better collect data with which to market. The building could develop its own website and support the research and data collection efforts of facility users.

*Food Service*: Cary Elementary should have expanded food service capabilities, including:

- Concessions in conjunction with performances in the theater.
- Vending to provide basic food and drinks for those in various classes and programs.
- Catering capabilities to support meetings and special events in the building.

*Staffing*: Cary Elementary will require professional staff trained in the management of community arts centers. Key is the Executive Director position, a person able to animate the building, balance all of the various demands on spaces, run a staff with many different skills and financially sustain the facility on an ongoing basis.

*Volunteer Opportunities*: As we saw with comparable facilities, community arts centers are often supported by the efforts of local volunteers. Staff should identify opportunities in such areas as ushers for performances and tours of

the facility and recruit local support. This particular task should be closely coordinated and perhaps integrated with volunteer operations at the Visual and Performing Arts Center.

*Cultural Arts Committee Role:* We would recommend that the Cultural Arts Committee now active on behalf of the Town be engaged to play a critical role in the redevelopment and operation of the School. The Cultural Arts Committee is a group of eleven appointed for staggered three-year terms. All but one are appointed by the Parks and Recreation Cultural Resources Advisory Board; the final member is a designated representative of the Friends of Page Walker.

They can act as voice and advocate for citizens and the arts community through the planning, design and construction effort, and then act as ongoing advisors to the town on the operation of the Center - to help ratify policy, resolve disputes, and provide a community voice into operations.

## ***2.7 Pro-forma Operating Budget***

Appendix G is a pro-forma operating budget for Cary Elementary as a Community Arts Center. Following is a description of the format and structure of the pro-forma, and then a detailed review of assumptions and results. The pro-forma projects financial performance for the renovated school based on the second year of full operation, which we would consider the first stable operating year. All of the estimates in the pro-forma are in 2006 dollars.

### **Format and Structure**

Operating projections are presented on ten spreadsheets, as follows:

1. Summary Charts and Graphs
2. Earned Revenues
3. Operating Expenses and Results
4. Visual Arts Programs
5. Theatre Programs
6. Music and Other Programs
7. Room Utilization by Programs
8. Rental Activity
9. Staffing Requirements
10. Funding Scenarios

The second and third pages are the key, as they total earned revenues and operating expenses, which then allows us to estimate annual funding requirements.

## **Programs**

The most complicated part of the exercise has been the forecasting of program demand for spaces in the renovated school. Here we have worked closely with Town of Cary staff to estimate demand based on current and future programs. The three program spreadsheets (one each for the visual arts, theater and music/dance/other programs) show every current program offered by the Town in terms of activity, attendance, revenues and direct costs. Then we apply a conservative growth factor based on review and discussion with Town staff. These are critical assumptions and make clear what we observe as significant pent-up demand for new programs. We have also assumed that given new and better facilities, the Town will develop some new programs, mostly in the under-developed areas of music and dance.

## **Room Utilization**

This spreadsheet takes all of the program demand noted above and assigns it to various spaces in Cary Elementary. This we do to ensure that there is space availability to support all of these programs and also to leave space and time for community use of the building.

## **Rental Activity**

This spreadsheet estimate rental activity in Cary Elementary, starting with the 350-seat theater and then multi-purpose spaces and/or classrooms. These forecasts of activity are based first on the work we did in the Needs Assessment with various local and regional groups. The Scheduling Charrette then provided an additional opportunity to update demand forecasts for specific organizations.

Also included on this page are rental rates for key spaces. These we developed in consultation with the Town and local groups, scaling them to favor both local and non-profit organizations. We are thus able to project rental income associated with each of these spaces, as well as the box office income to be earned by those renters.

Presenting income is also projected on this page. There are four lines in the Theater section which show the presentation of various events, including the Marvelous Music Festival, live, family and film programs. Ticket sales from these events are revenues for the facility. There is no rental income, as the presumption is that the facility itself is the presenter.

## **Earned Income**

This key page summarizes all sources of earned income to sustain operations. Program revenue totals are taken from the three-spreadsheet analysis of

programs and their growth. Rental and presenting income come directly from the rental activity schedule referenced above. Modest sponsorship revenues are projected for presented events based on a per-performance charge.

Hospitality income includes some catered receptions, performance-based concessions income and a modest level of vending income. All are presented as a net income estimate.

User fees are those necessary charges to facility renters for use of key services such as box office and security. Rates are set at a reasonable level, with all labor charges based on a pass-through rate: the charge is paid directly to contract staff with no mark-up by the facility. Frequency percentages are used here to suggest how often these charges would apply.

Finally, there is a 3% ticket surcharge applied to 50% of gross income, an effective user tax paid by ticket buyers to help sustain operations.

### **Operating Expenses**

Expense budgets are broken down by Programs, Presenting, Administration, Ticket Office, Theater Operations, and Building Services.

Presenting expenses are based on estimated profit margins for each type of presented event, meaning that direct expenses are a percentage of direct revenues from presenting. We have been very conservative with these margins, which range from -10% to +20%.

Each department budget includes the salary and benefits of full- and part-time staff. These positions are summarized on spreadsheet nine of the pro-forma. Projected staff includes eleven full-time employees plus part-time and contract staff. Benefit levels are set at 10% for part-time staff and 25% for full-time staff. Compensation, staffing and benefit levels have been reviewed with Town staff.

Administrative Services expenses include personnel, professional services, insurance, travel and entertainment, telephone, and other supplies and services. This category also includes staff training and institutional promotion.

Ticket Office expenses will cover full-time and part-time staff as well as a series of hard costs, from ticket printing to maintenance of the ticket office computer system. We are assuming the involvement of an outside ticketing service.

Facility Operations expenses cover full-time operating and technical staff, as well as stage hands, house staff and cleaners. Building Services includes site and building maintenance, security, and utilities, estimated on a cost per square foot basis given occupancy costs of other facilities in the region.

### **Operations Funding**

The last component of the pro-forma is a review of possible funding sources to sustain operations of the Community Arts Center, shown on spreadsheet ten. In the first scenario, we suggest the size of endowment required to cover the entire funding requirement of \$350,000; at a pay-out rate of 5%, the endowment required is \$7 million. In the second scenario, we suggest the total annual funding required if the \$350,000 is to be raised solely through an ongoing annual campaign; assuming that it costs \$.15 to raise a dollar, the \$350,000 requirement translates into a \$415,000 annual campaign. In the third and most likely scenario, the annual funding requirement is covered with a variety of sources including an endowment, grants from local and regional government, the direct provision of services by the Town and a small annual campaign in the private sector.

The Cary Elementary Community Arts Center is projected to be a busy and productive operation whose annual funding requirement is in line with other Town facilities and is reasonable given the level of activity supported in the building.

## *3. Visual and Performing Arts Center*

### *3.1 The Concept*

Our second key recommendation in the Needs Assessment was that the community should develop a new Visual and Performing Arts Center (VPAC) that would serve local artists, some of the larger local arts groups, regional arts organizations and touring programs. The following spaces were recommended:

- A professional-quality, 1,200-seat performance space with a full fly tower, great acoustics and sufficient flexibility to accommodate theatre, music, dance, opera, film, speakers and other events.
- A secure, climate-controlled exhibit space for the exhibition of visual arts.
- A multi-purpose room that can accommodate small, informal performances for up to 100 people, rehearsals and special events.

### *3.2 Operating Goals*

We would propose the following operating goals for the VPAC:

- Provide access to a combination of local, regional and touring performing arts groups that attract local and regional audiences to downtown Cary.
- Support the work of local and regional visual artists through the active programming of dedicated exhibition space.
- Support the educational programs of both visual and performing arts users, as well as the arts programs of local schools.
- Operate on a sound financial basis to ensure a sustainable annual funding requirement.

### *3.3 The Operation of Comparable Projects*

Here again we have conducted significant research on the operation of comparable visual and performing arts facilities around the country, presented as Appendix C. Following are some of our observations about the operation of these facilities as it relates to the choices faced in Cary.

- There is great variability in how performing arts center are owned and operated. The owner of a building and the operator of the building do not have to be the same. Generally, the ownership of the building is a function of funding and how the project was developed. Often, cities or municipalities serve as the owner and enter into a long-term lease agreement with a non-profit to operate the building. Other times, the cities themselves will operate the building.
- The budgets of performing arts centers also vary greatly. This variability is usually due to choices in programming: a building with a large presenting series has a substantially higher budget than one that acts as a strict rental hall.
- The funding of buildings is rarely from one single source, (although it can be, such as the Hemmens Performing Arts Center in Appendix C). More often than not, the earned income (ticket sales and user fees) is subsidized by a combination of government funding, grants, investment income (endowments) and private and corporate giving.
- All of these buildings are operated by professional and skilled staff. The success of a building often depends on the Executive Director and his or her ability to lead the organization and the community. Staffs are generally large for these buildings, and volunteers are crucial.
- Some sort of presenting – done by the operator or an outside organization – is good for developing an image and is often the “bread and butter” of performing arts center.
- Visual arts compliment the performing arts very well, serving to draw in patrons and to give local and regional artists the ability to showcase. The operation of visual arts galleries within performing arts center can be separated, but is usually given to a staff person who specializes in visual arts.

### ***3.4 Ownership***

Ownership of the VPAC is a complicated question. We would take the position that the means by which the project is funded should drive how it is owned. For example:

- If significant State funding is possible and if that funding is contingent upon State ownership, then so be it.
- If the Town is the principal funder of the building, its interests are best protected if it takes title on the project.

- If the private sector is to play a significant role in funding some combination of the development and operation of the Center, it **may** be easier to fundraise if ownership is placed with a separate 501c3 tax-exempt organization.

Note also that ownership of the land may be different than that of the building, and that these decisions should be based on how the site is assembled.

### ***3.5 Selecting an Operator***

There are also many types of facility operators for visual and performing arts centers. There are several key options for the Cary VPAC, including:

- The Town is in a relatively strong position to extend their facility management skills and portfolio to a new, larger facility. The Town has significant skills in the areas of facility management and booking, and there would certainly be some operating efficiencies with the Town managing a set of facilities. The downsides of this option are about politics (the problems public reactions and political interference with programming) and fundraising (the perception that a Town-operated facility) needs no private-sector support).
- A new non-profit organization could be established to operate the facility. From a fundraising perspective, this is a good option; it allows the community to build a transparent organization that represents key constituencies and is mission-driven. The downside is the challenge of building a new organization from scratch in a community that might not have a deep pool of volunteer leadership and the prospect of this new organization competing for funding with user groups.
- Finally, a commercial organization might be contracted to operate the facility on behalf of the Town. There is already the precedent with SMG at Regency Park; companies such as this are skilled at booking and presenting touring shows, and these arrangements can stabilize, or fix, the community support of operations. But this is still a building that requires significant financial support, and often local non-profit arts groups are not well served by a commercial operator.

Each of these options might work, but the choice of how to proceed should depend on the following:

- A sense of the political will within the Town to take on the operation of the project.

- Some determination of the private sector's interest in providing the leadership necessary to build a new non-profit operator.
- An articulation of the Town's goals for the project and priorities for the building which would affect the kind of operator chosen. Specifically, a relative interest in attracting touring product might suggest the value of a commercial operator, whereas a strong interest in supporting the advancement of local and regional culture would favor the Town or a new non-profit as operator.

Given the above and considerable thought, our recommendation is that the Town operated the building. The Town has the skills and experience already in place and a tremendous opportunity to create operating economies and efficiencies with multiple facilities.

Section 3.7 explains the pro-forma operating budget created for the building as a stand-alone facility run by an independent non-profit, and then attempts to express the efficiencies possible with the Town as Operator.

### ***3.6 Elements of Operating Policy***

Now we proceed to a brief review of various components of operating policy based on the non-profit operator.

*Utilization and Access:* Once again, the key to success is a building as busy as possible with a range of programs and activities that serve artists, organizations, audiences, local businesses and the broad goals of the Town. We see the following types of activity as being important:

- Space rental by local arts and cultural organizations: There are a number of groups seeking access to a mid-size performance space, rehearsal space and exhibit space.
- Touring programs (both visual and performing arts) that attract regional audiences to the facility.
- Other community rentals for corporate events, community events and private events (e.g. weddings) that bring pride to the community and earned income to the facility.

As with Cary Elementary, the balancing of these activities will require explicit policies and the expression of a building mission that speaks to the importance of programming. Rental rates should be scaled in a manner consistent with building goals. User fees should also be kept separate for the use of box office, technical labor and the rent of equipment.

*Resident Organizations:* A series of regional and community based organizations from the visual and performing arts should have the opportunity to seek classification as a resident organization for the theater. The process whereby organizations qualify as residents should be through an open application process with explicit criteria agreed by the facility owner and operator.

*Ticketing:* A professional ticketing system and facility will be critical for this building to benefit users and audiences. This should employ state-of-the-art technologies and relate closely to other ticketing initiatives in the Town.

*Food Service:* Professional food service capabilities will also be very important to the successful operation of the facility, including concessions related to performances, vending for backstage and catering capabilities for meetings and special events. The system should be one whereby local and regional caterers are qualified to work in the building, providing a high level of service but also some flexibility for users.

*Staffing:* The new Center most certainly requires professional staff trained in the management of visual and performing arts centers. The Executive Director, the Development Director, the Marketing Director and Programming Director are all critical positions that will require a national search.

*Community Voice in Operations:* Depending on the choice of operating structure, there should be some way for the community to have an ongoing voice in the operation of facilities. If the Town is the Operator, that might be the Cultural Arts Committee. Other options should also lead to ways in which artists, organizations and audiences can have their interests represented.

### ***3.7 Pro-forma Operating Budget***

Appendix H is a pro-forma operating budget for the new Visual and Performing Arts Center. Following is a description of the format and structure of the pro-forma, and then a detailed review of assumptions that form the basis of this operating plan.

#### **Format and Structure**

Operating projections for proposed facilities are presented on six spreadsheets. The first summarizes activity and financial results with a series of charts and graphs. The second shows key assumptions about rental activity and presenting in the two performance spaces. The third identifies

earned income. The fourth details operating expenses and results. The fifth page details staffing requirements. And the sixth reviews funding scenarios.

### **Activity**

Rental rates for the theater, 100-seat multi-purpose room and gallery have been established for resident groups, other non-profits and commercial users. Preparation day rents are 50% of the event day fee.

Types and levels of use of recommended facilities are based on previous discussions with users and surveys of needs. The level of use represented by non-specific users is conservative. We have projected presenting activity, here an important part of the facility's calendar. As with the Cary Elementary pro-forma, we project that 67% of available seats will be occupied at all events. Projected ticket prices are based on current pricing levels for the identified users with slight escalations in some cases to account for the jump in facility size. The gross revenue figure is used to compute other income categories, such as a proposed ticket surcharge. Attendance at convention, corporate, and private events contributes concession and facility rental revenues only.

### **Earned Income**

Revenues for each project component start with gross presenting revenues that are based on presenting activity estimates on page one. Sponsorship income is projected on a per performance basis. Fees are scaled according to the room and type of performance. Rental income from the performance spaces is again taken directly from the activity summary.

Hospitality income in the facility could be significant, including both performance-based concessions and additional catered events. The question of who will actually operate concessions is still to be determined. By using a net per capita calculation, we can account for different options.

We have made a series of assumptions about the establishment of educational programs in the new building. The hall is to present performances for K-12 audiences, host after-school and summer programs, facilitate teacher-training, and develop a program that sends artists into schools. There is some earned income generated by program fees. There is also fundraising for education programs that is minimally competitive with overall fundraising for the facility. These income sources are grouped together on spreadsheet three of the pro-forma. There are also direct expenses associated with the programs, including staff and program costs grouped together on spreadsheet four. This grouping makes clear the fact that these programs operate on a near break-even basis, with staff and program costs matched by program fees and fundraising.

Overall, these programs will play an important role in helping the facilities fulfill the educational component of their mission, introduce the arts to the audiences of tomorrow, and impact the quality of life for all who live in and around Cary. They will bring people to the new facilities that might not otherwise come, and support the broader fundraising efforts of the facility by providing value and positive impacts in the community.

Ticket office operations are critical for the operation of all new facilities. Our key assumption is that there is a professional box office staff at the theater, probably connected to the one at Cary Elementary. A per-ticket charge to users for box office operations is based on charges at comparable facilities. User fees are also applied for the use of stagehands, the rent of technical equipment, custodial services, security services and front of house services. Rates have been set at reasonable levels to ensure that local groups are not priced out of the building. As with Cary Elementary, labor charges are pass-through, not marked up by the facility.

A 3% ticket surcharge is again proposed to offset operating expenses, in effect on 90% of ticketed events.

### **Operating Expenses**

Expense budgets are broken down by Presenting, Education Programs, Administration, Ticket Office, Facility Operations, and Building Services. Presenting expenses are based on small estimated profit margins (gross revenues less direct cost) for each type of event.

Projected staff includes twelve full-time employees at the new hall, plus part-time and contract staff. Benefit levels are again set at 10% for part-time staff and 25% for full-time staff. Compensation, staffing and benefit levels have been reviewed with town staff.

Administrative expenses include the same set of basic overheads seen in performing and visual arts centers, at a higher level than Cary Elementary. Ticket Office expenses will cover full-time and part-time staff as well as a series of hard costs, from ticket printing to maintenance of the ticket office computer system. We are assuming the involvement of an outside ticketing service.

Facility Operations costs cover full-time and contract staff and basic occupancy costs estimated on a cost per square foot basis given occupancy costs at regional and comparable facilities. We have also added a rental allowance fund that would allow the operator to subsidize the rent of groups

who do not charge for attendance at their events or others for whom the rent is a significant burden.

### **Funding Requirements**

The last portion of the budget is a series of funding scenarios, starting with the size of endowment required to cover the entire funding requirement, the annual funding requirement if fundraising is the sole source, and then the most likely scenario, a combination of sources including endowment income, government services, grants and an annual campaign in the private sector.

### **Potential Operating Efficiencies**

As mentioned earlier, the pro-forma for the Visual and Performing Arts Center is based on the assumption that the building is operated by a separate non-profit as a stand-alone organization. Thus, if the Town were to take on the responsibility for the operation of this new hall in conjunction with its other facilities, we would project a series of operating economies and efficiencies that would reduce the annual funding requirement of this building and other facilities. Such improvements should occur in the following areas:

- The ability to share full-time staff and other resources across multiple resources.
- The increased profile of the Town as a facility operator allowing for cost reductions through bulk purchasing and negotiations covering multiple sites.
- Joint promotion and advertising for multiple venues and events.

In total, we would project that these improvements would reduce the annual funding requirement for the visual and performing arts center and other facilities in the base year of operations by some \$200,000 to \$300,000.

## 4. *Other New Facilities*

### 4.1 *The Community Media Center*

Our third key recommendation in the Needs Assessment was that the community should develop a new Media Arts Center that would serve the community-at-large. Media Arts Centers are a relatively new type of building and operation in the arts world. The centers are generally education-driven, and seek to train and equip the community with technology skills. Some key issues with the development of Media Arts Centers:

- The most important component of a media arts center is developing programming and having the proper staff to undertake that programming.
- Partnering with a public radio or television station is often the start to a community media center and offers creative funding streams.
- Partnering with high-tech companies for financial or technological support can also be key.
- There are many, many artists who are exploring the world of technology and art. These artists are often the best source for teachers and staff.

There are also specific physical requirements for media art centers. The Cary Media Arts Center should include all or some of the following:

- Computer lab(s) that have specialized equipment for animation, graphic design, and film and sound editing.
- Film and/or sound recording studios.
- The proper equipment for radio and/or film broadcast.
- A screening room seating no more than 100 people that can house multi-media programs, exhibitions, theater and showcases.
- A few classrooms that are wired with the latest technology for information transmission and display.

Attached as Appendix D are three comparable Media Arts Centers. Here is a summary of key elements to the success and operation of those facilities:

- Media Arts Centers are vibrant, creative and unusual organizations that do not have a “standardized” approach to operations.
- Media Arts Center can find creative ways to fund operations, attracting funds from donors and winning grants that might not be available to more traditional arts centers.
- The staffing of a Media Arts Center is complex, requiring very skilled and highly trained individuals who are also dedicated to the arts.
- The physical requirements of Media Arts Centers are also complex and expensive, especially because technology is constantly changing. However, finding creative ways to get new equipment is also possible.
- Media Arts Centers do a very good job of engaging a broad cross section of a community. Some believe Media Arts Centers are not “stigmatized” by the perceived elitism that some traditional arts centers are. In addition, Media Arts Centers attract younger audiences and users without much effort.

We remain positive about the prospects for developing a media arts center as a part of this project. It may be a good fit in the Human Resources building. It represents an excellent opportunity to respond to younger people in the community. It can easily be operated by the Town in conjunction with other cultural facilities. And it should attract significant funding and support from the corporate sector, such that the Town’s investment would be quite reasonable. For purpose of this exercise, we would suggest an annual allowance of \$75,000 to \$150,000 of Town funding to support the venture.

#### ***4.2 The Arts Incubator***

Finally, we have recommended that additional facilities (i.e. the Fire Administration Building) might be used as a home for local arts organizations and serve as an arts incubator. An arts incubator is a particular kind of facility that provides support for a set of emerging artists and organizations at a particular point in their evolution, then sends them on their way once they reach a level of size and financial stability. The hard part, of course, is sending groups on their way; many so-called incubators end up as permanent homes for small arts organizations.

Whether or not the facility is a true incubator, the concept of a facility that provides cheap space and services to local arts organizations is a strong one. We have imagined a facility that includes rehearsal space, a studio/gallery, office space for individual arts groups, shop space and storage facilities.

The challenge of such a facility will be deciding who gets to participate and then setting the terms for that participation. These decisions should be addressed in terms of the willingness of the Town to financially support local arts groups. We would suggest that the Town make a determination as to what resources are available to redevelop and sustain the facility. If resources are unlimited, the Town has the luxury of supporting artists and groups with limited means. If Town resources are limited, the Town is obliged to approach the project and potential tenants in terms of cost recovery goals, which will certainly influence physical choices in the space, as well as decisions about who gets to be a tenant.

Attached as Appendix E are three comparable Arts Incubators. Here is a summary of key elements to the success and operation of those facilities:

- Arts Incubators are organic both in operation and often, in physical structure.
- Arts Incubators do not have to have large budgets, but do usually serve a wide variety of arts and artists.
- The artists themselves often can help staff Arts Incubators in a “co-op” form.
- Arts Incubators rarely make-up a large percentage of their budget from earned income, but memberships are one good revenue generator.

## *5. Cultural District Operations*

### *5.1 District Goals*

Our final recommendations concern the overall operation of a cultural arts district. Within the Needs Assessment portion of our study, we proposed the creation of a district to oversee the development and operation of the recommended facilities and activate attention, collaboration, and growth. In our experience, cultural arts districts have provided positive benefit to the arts and to communities as a whole because they have the ability to:

- Streamline the operations of current arts programs and facilities and oversee the incremental development of new programs and facilities.
- Provide a means for artists and local arts organizations to communicate and collaborate.
- Earn government and foundation funding and recognition in support of economic development and civic planning.
- Position and market themselves in a cohesive and attractive way to entice commercial development.

### *5.2 The Operation of Comparable Districts*

Further research has led us to make the following conclusions about cultural arts districts that are comparable to the proposed Cary Arts District. Full profiles of six cultural arts districts exhibiting similarities to the potential Cary district are attached in Appendix F. Elements that affect the success and operation of these districts are summarized here:

- A detailed strategic plan and timeline for the development of the Cultural Arts District can ensure its economic growth and development. The plan should include all facets of the District and its ancillary effects, such as the development of both existing and new business, signage and beautification efforts, and more.
- Successful initiatives involve City or County entities that often collaborate with local arts groups, civic organizations, and local businesses to form a Cultural Arts Commission or Arts Board. This group usually oversees the creation and implementation of the District's overall strategic plan.

- Revenues to support cultural districts come from a variety of sources which include but are not limited to government funding, sales tax revenue, and foundation grants.
- Many cultural arts districts and commissions often create financial incentives to draw local and corporate businesses, artists and residents to the developing district. Tax incentives can also be made available to landlords to inspire the development facilities in support of a district plan. These projects often include adaptive re-use of existing buildings.

### ***5.3 Recommendations for Cultural Arts District Operations***

We believe that the development of a Cultural Arts District will succeed in the Town of Cary, and provide the following operational recommendations in support of the District:

*Governance:* The District could potentially operate in a number of ways, but we believe that the Town of Cary has the best ability to operate the new Cultural Arts District. The Town already has the skills necessary to provide the District's successful operation, as they currently manage several local facilities. The Town also has a committed interest in the development of its arts and cultural environment. It is also possible that the funding of the District and included projects might eventually lead to the development of some kind of authority with fiscal responsibility for the collection and disbursement of funds. This makes great sense if the district is pursued as a TIF district of related area with special taxing authority. If such an authority is suggested by the funding plan, we would then recommend consideration of this group as the operator for the District.

*Staffing:* We recommend that a new position at the Division Manager level be added to activate the District. One of the primary functions of this staff position would be to involve the District in greater community planning and economic development efforts. This position also requires the skills necessary to oversee the marketing and promotion of the District to commercial developers, residents and visitors. The position would play a critical project manager role in the development of the District itself. Additional support will be required as the District comes online.

*Operating Allowance:* We would recommend that the Town (or the related authority) set aside funds to support the operation of the District on an annual basis. There is certainly some discretion as to the amount of funding, and some opportunity to generate earned income with sponsorship and special events. We would recommend an allowance of between \$100,000 and \$150,000 for the first several years, building to an annual budget of between \$200,000 and \$300,000.

## 6. Development Impacts & Strategies

### 6.1 Economic Impacts

The following report is an analysis of the potential economic impact of new and improved cultural facilities making up a new cultural district in downtown Cary.

In our experience, the key to comprehending fiscal and economic impact work is first understanding the definitions of terms used in the analysis. Here are the definitions we use:

*Economic Impacts:* There are two types of impacts: economic and fiscal. Economic impact means that something has happened to increase economic activity, which includes new sales, new earnings, and new jobs in the local economy. These are divided between the impacts of construction (which are counted as one-time impacts) and the impacts of operation (which are counted as an annual impact). Then we divide impacts of operation again. First, there are the impacts of the operating organization, a new entity making expenditures in the local economy. Then there are the impacts of all those new audiences, spending money in association with their attendance at events.

*Direct Impacts:* All economic impacts are also split between direct and indirect impacts. In 2002, Americans for the Arts authored a seminal report entitled *Arts and Economic Prosperity*, which has been a great resource to all in the field. That report defines direct impacts as the measure of the economic effect of the initial expenditure within a community. The three types of direct impacts are **construction**, **operation** and **ancillary spending**.

**Construction:** Here we estimate the costs of construction and estimate impacts over the term of construction.

**Operation:** Here we estimate the expenditures made by the organization running new facilities and the impact of those expenditures on an annual basis (typically we'll estimate for the base year of activity). We like to use a "bill of goods" approach, which means that we estimate what this organization spends within a series of defined industry groups in order to project new sales, earnings and jobs created within those industries.

**Ancillary Spending:** The trickiest and often most important element of economic impact is the spending of audiences when they attend events. *Arts and Economic Prosperity* establishes how much people spend when going to an event on food, drinks, shopping, transportation and so on. So we are able to calculate these inputs and outputs based on projected attendance. The tricky part is that we can only really count attenders that come from outside the market area who were not attending the arts before the Center opens. Current attenders and people inside the City and County would simply be shifting expenditures from one place to another, so it is not a new impact. People love to debate this point, but from a purely economic perspective, the only activity that counts is new attendance that comes from outside the market area under consideration.

*Indirect Impacts:* Each time a dollar changes hands, there is a measurable economic impact. When people and businesses receive money, they re-spend much of that money locally. Indirect impact measures the effect of this re-spending on jobs, household income, and revenue to local and state government. It is often referred to as secondary spending or the dollars “rippling” through a community. When funds are eventually spent non-locally, they are considered to have “leaked out” of the community and therefore cease to have a local economic impact. Indirect impact is the sum of the impact of all rounds of local spending. Sometimes there are references to “induced impacts,” but these are closely associated with, if not the same as, indirect impacts.

*Multipliers and the Input/Output Model:* The way we get from direct impacts to indirect impacts is to employ multipliers that are developed by the Bureau of Economic Analysis in Washington, DC. These translate an input (say a dollar spent on food) into an output (the total impact of the spending and re-spending of that dollar on the local food industry in terms of new sales, new earnings for people associated with that industry and new jobs created in that industry). The challenge is figuring out all of the various inputs, finding the right multipliers and then adding up the outputs. Multipliers are purchased for a defined market area, with counties as the smallest geographic area for which distinct multipliers are available. For this analysis, the multipliers are for Wake County.

Now we can work through each of these types of impacts.

## **Construction**

The following chart shows the sum of construction expenditures (a very preliminary estimate) and resulting impacts.

One-time Impacts of Construction on Wake County				
Cary Elementary CAC	\$18,000,000			
VPAC	\$55,000,000		Total Construction	\$ 92,700,000
Comm Media Center	\$700,000			
Arts incubator	\$2,000,000		Impact Final Demand Multipliers	Project Outputs
Parking	\$10,000,000		Output	1.9417 \$179,995,590
Park Improvements	\$6,000,000		Earnings	0.4982 \$46,183,140
		Employment	(person	
Other District Costs	\$1,000,000		years)	16.1099 1,493

Ninety-three million dollars spent on construction will yield, over the course of the construction projects, new economic activity (i.e. sales) of \$180 million and new earnings for County workers totaling \$46.2 million, as well as 1,492 person-years of new employment in the market area.

### Operations

The following chart shows how we calculate operating outputs based on a series of estimated expenditures by the organizations running the Cary Elementary Community Arts Center and the Visual and Performing Arts Center. The difference between the sum of these expenditures and the total operating budgets for the two facilities is that we are not counting wages, nor funds spent outside the County on touring programs.

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Operating Impacts of the District on Wake County							
Bill of Goods Approach	Multipliers			Inputs		Outputs	
	Output (dollars)	Earnings (dollars)	Empl't (jobs)	Pro-forma Purchases	New Sales (\$000's)	New Earnings (\$000's)	New Empl't (jobs)
Utilities (aggregate)	1.4593	0.2627	5.6392	\$ 260,000	\$ 379,418	\$ 68,302	1.5
Retail Trade	1.9194	0.5062	20.4356	\$ 115,000	\$ 220,731	\$ 58,213	2.4
Transit & passenger transportation	1.8863	0.5004	24.5692	\$ 25,000	\$ 47,158	\$ 12,510	0.6
Postal Service	1.6686	0.5635	13.8102	\$ 15,000	\$ 25,029	\$ 8,453	0.2
Couriers and Messengers	1.7113	0.4395	16.6272	\$ 2,500	\$ 4,278	\$ 1,099	0.0
Sound recording industries	1.5768	0.2640	7.3995	\$ 15,000	\$ 23,652	\$ 3,960	0.1
Telecommunications	1.8321	0.3694	9.2200	\$ 15,000	\$ 27,482	\$ 5,541	0.1
Data processing services (box office)	1.9136	0.6257	14.0661	\$ 25,000	\$ 47,840	\$ 15,643	0.4
Insurance Agencies/Brokerage	1.6592	0.4278	12.0091	\$ 40,000	\$ 66,368	\$ 17,112	0.5
Funds, trusts, other financial service	1.9722	0.4068	10.4701	\$ 7,500	\$ 14,792	\$ 3,051	0.1
Equipment Rental	1.5626	0.2808	8.0329	\$ 25,000	\$ 39,065	\$ 7,020	0.2
Legal Services	1.9725	0.6915	15.6462	\$ 20,000	\$ 39,450	\$ 13,830	0.3
Accounting & Bookkeeping Services	1.9352	0.6901	24.4812	\$ 20,000	\$ 38,704	\$ 13,802	0.5
Computer related services	1.8447	0.4548	10.8912	\$ 15,000	\$ 27,671	\$ 6,822	0.2
Management consulting services	1.9609	0.7013	21.6471	\$ 10,000	\$ 19,609	\$ 7,013	0.2
Advertising & related services	1.8461	0.5468	16.5597	\$ 225,000	\$ 415,373	\$ 123,030	3.7
Travel arrangements & reservations	2.0594	0.5761	22.5699	\$ 10,000	\$ 20,594	\$ 5,761	0.2
Office administrative services	1.8685	0.5894	16.8695	\$ 35,000	\$ 65,398	\$ 20,629	0.6
Business support services	1.7589	0.4654	18.6440	\$ 45,000	\$ 79,151	\$ 20,943	0.8
Security services	1.7883	0.6256	32.8625	\$ 25,000	\$ 44,708	\$ 15,640	0.8
Services to building	1.9139	0.5202	27.3669	\$ 75,000	\$ 143,543	\$ 39,015	2.1
Waste management	1.7822	0.4217	14.0783	\$ 15,000	\$ 26,733	\$ 6,326	0.2
Performing arts companies	1.9089	0.5937	34.6660	\$ 60,000	\$ 114,534	\$ 35,622	2.1
Promoters of performing arts	1.7704	0.5063	34.4143	\$ 25,000	\$ 44,260	\$ 12,658	0.9
Hotels & motels	1.7443	0.4742	22.0846	\$ 25,000	\$ 43,608	\$ 11,855	0.6
Food services	1.8508	0.5240	34.1906	\$ 35,000	\$ 64,778	\$ 18,340	1.2
				<b>\$ 1,185,000</b>	<b>\$ 2,083,922</b>	<b>\$ 552,188</b>	<b>20.4</b>

Using the Wake County multipliers, we add up the three types of impacts to say that new annual expenditures in the base year of \$1.2 million will annually yield new economic output of \$2.1 million, new annual earnings of \$1 million and 20 new jobs in Wake County.

## Ancillary Spending

Finally, we project new audiences for the two major recommended facilities:

Ancillary Spending Impacts								
<b>CECAC Base Year Attendance</b>			<b>VPAC Base Year Attendance</b>					
	38,000			120,000				
Less Relocated Attendance	24,000			Less Relocated Attendance	50,000			
Net New Audience	14,000			Net New Audience	70,000			<b>Totals</b>
Wake County	80%	11,200		Wake County	70%	49,000		<b>60,200</b>
Regional (non-County) Attendance	15%	2,100		Regional (non-County) Attendance	20%	14,000		<b>16,100</b>
Visiting Attendance	5%	700		Visiting Attendance	10%	7,000		<b>7,700</b>
	Per Capita Expenditure Estimate	Total Direct Expenditures	Output Multiplier	Total New Outputs (Sales)	Earnings Multiplier	Total New Earnings	Job Creation Multiplier	Total New Jobs
<b>Wake County Attendance</b>								
Food Services and Drinking Places	\$9.99	\$601,398	1.6381	\$985,150	0.5051	\$303,766	35.0381	21.07
Retail Trade	\$1.15	\$69,332	1.6963	\$117,608	0.4588	\$31,810	19.2534	1.33
Ground Passenger Transportation	\$2.39	\$143,878	1.6057	\$231,025	0.4104	\$59,048	21.1839	3.05
Hotels and Motels	\$2.13	\$128,226	1.5560	\$199,520	0.4393	\$56,330	21.2878	2.73
<i>Sub-total</i>		<b>\$942,834</b>		<b>\$1,533,303</b>		<b>\$450,953</b>		<b>28.18</b>
<b>Regional (Non County) Attendance</b>								
Food Services and Drinking Places	\$9.99	\$160,839	1.6381	\$263,470	0.5051	\$81,240	35.0381	5.64
Retail Trade	\$1.15	\$18,515	1.6963	\$31,407	0.4588	\$8,495	19.2534	0.36
Ground Passenger Transportation	\$2.39	\$38,479	1.6057	\$61,786	0.4104	\$15,792	21.1839	0.82
Hotels and Motels	\$2.13	\$34,293	1.5560	\$53,360	0.4393	\$15,065	21.2878	0.73
<i>Sub-total</i>		<b>\$252,126</b>		<b>\$410,023</b>		<b>\$120,591</b>		<b>7.54</b>
<b>Visitors</b>								
Food Services and Drinking Places	\$15.12	\$116,424	1.6381	\$190,714	0.5051	\$58,806	35.0381	4.08
Retail Trade	\$1.32	\$10,189	1.6963	\$17,284	0.4588	\$4,675	19.2534	0.20
Ground Passenger Transportation	\$5.74	\$44,198	1.6057	\$70,969	0.4104	\$18,139	21.1839	0.94
Hotels and Motels	\$7.80	\$60,060	1.5560	\$93,453	0.4393	\$26,384	21.2878	1.28
<i>Sub-total</i>		<b>\$230,871</b>		<b>\$372,421</b>		<b>\$108,004</b>		<b>6.49</b>
<b>Total Impact of Ancillary Spendin</b>	<b>Total</b>	<b>\$1,425,832</b>		<b>\$2,315,747</b>		<b>\$679,548</b>		<b>42.21</b>
	<b>Excluding the County</b>	<b>\$482,997</b>		<b>\$782,444</b>		<b>\$228,595</b>		<b>14.03</b>

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We have taken the total projected annual audience for both the Community Arts Center and the Visual and Performing Arts Center, estimated how much of that audience is new (as opposed to re-located from another Wake County facility) and then broken down the balance as coming from inside the County, from the region surrounding the County, and then from further away; that latter difference is defined as people who come to the area to stay overnight at least partly because of the opportunity to attend a performance.

These estimates then allow us to project expenditures by new outside audiences (estimated at \$1.4 million in the base year) that lead to new outputs of \$800,000, another \$228,000 in new earnings and 14 jobs created.

The last chart is then a summary of the construction impacts and the sum of the two types of operating impacts.

Summary of Economic Impacts		
<b>One-time Impacts</b>		
Construction	Output (Sales)	\$165,044,500
	Earnings	\$42,347,000
	Jobs Created	1,369
<b>Ongoing (Annual) Impacts</b>		
Operation	Output (Sales)	\$2,083,922
	Earnings	\$552,188
	Jobs Created	20
Ancillary Spending	Output (Sales)	\$782,444
	Earnings	\$228,595
	Jobs Created	14
Total Operating Impacts	Output (Sales)	\$2,866,366
	Earnings	\$780,783
	Jobs Created	34

## 6.2 Economic Development Strategies

Finally, we would offer observations and a general approach on the matter of economic development strategies for the District. Since the beginning of this study, the Town has stressed the importance of integrating our work with broader efforts to craft an economic development strategy for Cary. On that basis we have reviewed the work done by **The Sanford Holhouser Business Development Group** and met with their staff in January.

*Economic Development Potential:* in their article *Cultural Districts and Urban Development* (International Journal of Arts Management - Winter, 2001), AC Brooks and RJ Kushner state the following:

*Success (with respect to increased cultural activity, urban revitalization and economic growth) depends on leadership. Effective leadership comes from:*

- *Political and civic figures: provide—both directly and indirectly—moral suasion and access to policymaking tools*
- *Philanthropic and not-for-profit figures: provide administrative expertise and marshal private resources for development*
- *Business leaders position the district as a top priority for firms either through donation, participation or verbal support.*

*Leadership in the form of pure investment financing by private business is also key. This form of financing ranges from large-scale infrastructure investment to more small-scale investments made by entrepreneurs in businesses within a cultural district.*

*Economic Development Goals:* Given this potential, we have agreed with the Town and the economic development consultants that the development of a Downtown Cultural District should be pursued with two goals in mind:

1. The economic development of downtown Cary as an active and vital area supporting residential, commercial and public uses.
2. The broader economic development of Cary itself as a community offering destinations, amenities and a quality of life to support the recruitment of attractive industries and their workers.

*The Challenge of Developing Downtown Cary:* The great challenge of developing downtown Cary is that it is so unlike other downtowns in redevelopment mode. Cary does not have a large inventory of empty structures in an urban environment that might catalyze redevelopment. What it does have is a series of businesses and property owners who already imagine great value in their properties. Thus, the Town must approach district development carefully, working with existing property owners and businesses as partners to pursue a plan that supports cultural and commercial development at a cost (and over a period) that is reasonable.

*A Pro-active Approach:* Previous planning efforts for downtown Cary have been fairly slow-moving. Recently, Town staff invited developers to come forward with ideas for project, which lead to a series of discussions but not much else. It is now clear that the Town, or a group acting on behalf of the Town, must take a more pro-active approach to commercial development, finding partners and funding with which to move the project forward.

*Mixed-use Development:* As already mentioned, mixed-use development is both desired and preferred. The cultural development recommended in our study should be flexible enough to incorporate and support residential, retail, and office projects. Specifically, market rate housing is a critical addition to the project, and therefore the cultural components and their challenges (e.g.: pre-performance traffic and a monolithic stage-tower) must be made sure not to deter housing developers.

*Parking:* Parking is an absolutely critical element to these plans; if approached correctly, parking might serve as a catalyst for the development of the district. In the short term, the Town must work with current groups in the area to come to terms with short-term parking needs and how those might be resolved in such a way that long term goals are supported.

*A General Approach:* Here then are the next several steps as the Town moves from the development of plans to their execution:

1. **The Leadership Group:** The Town should soon organize a group to take leadership of the development of downtown, including the Cultural District. This group might come out of an existing department, or be created as an outside group. In either case, the group must be given responsibility for the project and be accountable for its progress, especially limiting obstacles for developers that offer plans worthy of support.
2. **Funding:** The leadership should quickly focus on the pursuit of funding sources to support the development of the downtown and the Cultural District. This might mean the creation of a quasi-government authority able to create a tax increment financing district or similar funding vehicle.
3. **Community Input:** Our study has made clear that there are many people in the community who have strong ideas and opinions about the future of downtown. Thus the new leadership team should stay in touch with the public and channel their ideas and energy in such a way that the project is made stronger and is widely supported.

### ***6.3 Commercial Development Strategy***

Of particular interest to the Town is the encouragement and fostering of commercial development within the proposed cultural district. And so, in addition to the general strategy for economic development in the previous chapter, we would add more specific comments and recommendations relating to commercial development.

*Lessons from Comparable Projects:* Following are quick notes from a series of successful cultural districts on commercial development impacts

#### *Avenue of the Arts, Philadelphia*

The districts' construction has spawned development in initiatives in adjacent neighborhoods. The University Community Homes, Inc., offers home and business ownership initiatives for African-Americans in the area. A developer purchased 20 properties to adapt for retail use. Fourteen other buildings were purchased by another developer to create a pedestrian district similar to New York's SoHo, with boutiques, restaurants and loft-style apartments.

#### *Pittsburgh Cultural Trust, Pittsburgh*

Formed by concerned commercial developers, investors and owners to support existing commercial development initiatives and to inspire increased developments. The Trust now promotes spaces within the

district to developers and businesses. Commercial facilities within the cultural district now include CNG Tower (office building), Lazarus Department Store, Roosevelt Building, Fulton Building, the David L. Lawrence Convention Center, 5th Avenue Place, Joseph Horn Company Department Store, Vista International Hotel, Federated Investors Office Tower and residential buildings.

*Fort Worth Cultural District, Fort Worth*

The district is inspiring adaptive re-use of spaces for residential areas at district's edges to define a "frame" to the district. The district now includes 20 commercial office buildings and over 250,000 square feet of office space; 45 separate retail spaces and over 293,000 square feet of retail space; and 118 residential units.

*Chattanooga, TN*

Independent of central planning, the Bluff View district was created by entrepreneurs who perceived a market demand and made private investments to fill it. These entrepreneurs own and operate the majority of the district's businesses and buildings.

*Worcester, MA*

The City's Cultural Development Officer believes that once you identify yourself as an arts and culture district, this designation makes for a self-selecting group of retailers. Real estate prices in Worcester rose almost as soon as the district was declared an arts and culture district, affecting the type of retail the district is able to attract.

*Lowell, MA*

Seven years ago, none of Lowell's mill space was occupied. Now, over 75% of the mill space is either renovated or under construction. There are even new housing units planned for the downtown, including high-priced loft spaces.

*Peekskill, NY*

As Peekskill was beginning efforts to revitalize the downtown area, rising real estate prices in New York City were driving artists to move further away from even the outer boroughs. Peekskill took an active role in pursuing displaced artists by taking out advertisements in SoHo art magazines and offering low interest rates. This helped artists buy buildings and convert them into useful spaces. In addition to occupying once-vacant spaces in the downtown, artists have brought businesses into the area. Several restaurants, coffee shops and boutiques have opened up downtown since the arrival of the new artist tenants. Landlords in

Peekskill are offered tax incentives, grants, facade improvements, and loans to renovate buildings that can be used as live-work spaces by artists.

*Syracuse, NY*

Downtown residences are now 100% occupied, which has not been the case in the past. New residences have also been built. New local businesses are opening downtown. And, Syracuse has been able to maintain its existing businesses, including its corporate 'giants.'

*Bloomington, IL*

Together, 2002 and 2003 saw significant developments in residential and commercial developments in the downtown area. Civic leaders see this as a turning point. A sign of that is the new businesses that have joined the downtown in 2003, including two wine shops, a jewelry shop and a massage studio. Downtown churches have also been credited for their commitment to their current location.

Our previous discussion about the potential of commercial development within larger cultural districts, together with this anecdotal review of results in similar communities, makes it clear that the Town of Cary Cultural District could well become a catalyst for the type of mixed-used development of office, retail and residential uses that the Town desires. The question then is whether to follow the Worcester approach of letting commercial developers “self-select” based on the designation of a cultural district, or to follow the Pittsburgh model of building a strong leadership group and organization that plays a more pro-active role in directing development.

We would take the position that the Pittsburgh model is more appropriate, on the basis of the following:

- Previous attempts to simply invite and inform developers of opportunities in Cary have not been particularly successful.
- With other downtown redevelopment efforts underway in the region (i.e. Durham), Cary must approach the opportunity from a competitive perspective, having something to sell and a target audience in mind.

*The Chesapeake Downtown Assessment:* To come back to the issue of what commercial development should be encouraged in downtown Cary, we went back to the 2001 Chesapeake Downtown Assessment, which included a comparative assessment leading to the identification of gaps and opportunities in the regional marketplace.

Following are the types of commercial outlets under-represented in Cary that might be found in traditional downtown areas: Clothing, furniture, carpet,

draperies, house-wares, electronic equipment and supplies, eating and drinking establishments, insurance agents, real estate offices, hotels, cleaners, photographers, beauty salons, barbers, shoe repair, wedding consultants, advertising agencies, commercial artists, computer services, decorators, business brokers, embroidery, health/legal/educational services, and accounting & tax services.

After then defining the size and attractiveness of primary, secondary and tertiary market areas, the report then proposes a direction for downtown retail development that includes the following ideas:

- Downtown Cary will ultimately be limited by land mass and access issues, but aided by its character and charm. Nevertheless, an additional level of activity is required to develop greater synergism in the commercial core.
- Not all retail is desirable from a character perspective, including automotive services.

It then suggests additional retail that could be supported at the present time (2001):

Gourmet Food	9,500 (square feet)
Eating and Drinking	75,000
Women's Apparel	15,000
Miscellaneous	<u>25,000</u>
Total	124,500

On the office development side, the Chesapeake report suggests that the Cary Market could support an additional 2.5 million to 2.9 million square feet of space over the next ten years, with much of that marketable at present (2001). It then suggests that the central core area could capture as much as 500,000 square feet of that space, but noted that a minimum capture of 100,000 square feet is required as critical mass to foster redevelopment.

*Opportunity Sites:* The proposed cultural plan, in keeping with Cary's Town Center Plan, identifies nine Opportunity sites where mixed use development can and should occur.

	Total	Residential	Office/Retail	Retail
Opportunity Site #1	267,000	267,000		
Opportunity Site #2	147,000	147,000		
Opportunity Site #3	117,000		117,000	
Opportunity Site #4	120,000		120,000	
Opportunity Site #5	153,000		153,000	
Opportunity Site #6	271,000		271,000	
Opportunity Site #7	275,000	275,000		
Opportunity Site #8	29,000			29,000
Opportunity Site #9	109,000			109,000
Total	1,488,000	689,000	661,000	138,000

In reviewing the overall plan, along the size, configuration and location of the various opportunity sites, it is clear that some sites will best be candidates for residential development, some for mixed use with retail and residential development, some for pure retail some for a combination of office and retail. We have made assumptions about each of these sites in order to compare potential demand against order-of-magnitude supply of space. This analysis allows us to conclude that the commercial development components of the opportunity zones should be well-supported by the market in 2006, given:

- Demand levels in 2001 did not reflect plans for a train station in downtown Cary.
- The types of retail enterprises recommended in 2001 are in sync with the kinds of development that usually emerges around new cultural facilities and districts.

*Development Tools:* finally, in support of these development activities we would stress the importance of three tools:

1. **Promotion of the Plan:** The overall plan itself represents a powerful tool with which to recruit commercial development and residential developers to downtown Cary. Included information on projected week-end and nighttime activity, attendance estimates and ancillary spending potential is credible and compelling.
2. **Parking:** Probably the single most important element of the plan likely to drive commercial development is an effective response on the Town's part to the challenge of parking. Developers and business operators will see parking plans as real, meaningful efforts to attract and support new customers and workers in the downtown area.
3. **Improvements to the public realm.** By installing new streetscape, making needed traffic/circulation improvements, and a creating a new park in the heart of downtown, developers will recognize the ongoing commitment the

town has to this area, and will be thereby be encouraged to make similar private investments. The first step in the realization of the Dallas West-End project (now a booming success with converted warehouses into lofts and office space, multiple entertainment venues, dining establishments, etc.) was the City's commitment of \$5 million in streetscape and traffic improvements.

4. Partner with existing projects and initiatives, most importantly the proposed Economic Development Organization, to provide the staffing and infra-structure that helps advance these ideas.

5. Tax Incentives: Finally, there are the traditional tax incentives and zoning provisions available to the Town to attract new commercial activity. Here again we would stress the importance of using these tools selectively and pro-actively to drive the development of the district in a direction that best serves the long-term goals of the community.

## Appendix A – List of Study Participants

### Town of Cary

Ernie McAllister, Mayor  
 Jack Smith, Mayor Pro Temp  
 Marla Dorrell, Council Member  
 Jennifer Robinson, Council Member  
 Julie Robeson, Council Member  
 Nels Roseland, Council Member  
 Michael Joyce, Council Member  
 Bill Coleman, Town Manager

### Town Hall Meeting at Cary Elementary September 30, 2005

Chris & Virginia Snyder	Dan Pike	Brad Morrow
Carl Regutti	Tullie Johnson	M. Anne Mackie
Joyce McKee	Toby Kennedy	Nik Nikololaev
William M Britt	Matt Schedler	Shirley Barnes
John Pachuta	David Sardinha	Robert Myers
Tom & Laura Hemrick	Bobbi Hopp	Stephanie Trojan
Michael & Donna Hubbard	Layne Snelling	Scott Ramage
Denise & Mike Tally	Julia Morrison	Sarah Sheffield
Ella Williams	Travis Smith	Juliet Andes
Michael McDade	Ivan Andjelkovic	Andi Dick
Herb Young	Fay Beebe	Keri Bemar
Kathryn & Andy Jalbert	Allen & Liane Watson	Veronica Bucki
Rudina Thayer	Thea Blake	Maurice Weaver
Elaine Wood	Holly & David Greene	Greg Lytle
Mark Anderson	Kelley Dennings	Janis Coville
Olene Ogles	Meredith Chandler	Kay Stuffolino
Charlie & Wendy Musser	Jerry & Jean Harris	Nona Hunter
Wendy Lemus	Debra Grannon	Susan Tilley
Carol Christmas	Bob Knott	Toby Coleman
Willie Green-Aldridgue	John McLawhorn	Nanci Tanton
Connie Belton	Tim & Karen Beaver	Thom Haynes
Constance Pappalardo	Amber Farrelly	Thea Blake
Mr. & Mrs. Michael Clifton	Billie Jo Herr	Sue & Jim Burcsu
Scott Korbin	Frank Gallo	Joseph Peery
John & Sandy Duncan	David & Karen Dumers	Aimee Cuthrell
John Lambert	Michelle Yellin	Henry Rogers
Susanne Portanova	Wilson Pietzsch	Bianca Bradford
Karl Moraski	Jerod & Anne Kratzer	B.J. Smith
Gale O'Neal	Linda Bailey	Scott Lockheed
The Sampson Family	Patti Merz	Charles Griswold
Ann Marie Smith	Chia Sampson	

Needs Assessment Presentation at Community Center November 29, 2005

Dan Pike	Tullie Johnson	Nik Nikolaeo
Tom & Laura Hemrick	Ella Williams	Michael McDade
Herb Young	Thea Blake	Elaine Wood
Meredith Chandler	Nona Hunter	Wendy Lemus
Willie Green-Aldridgue	John McLawhorn	Billie Jo Herr
John & Sandy Duncan	Jerod & Anne Kratzer	Toby Kennedy
William & Virginia Trautman	Dan Steen	Chen Taylor
Cynthia Mollenkopf	Andy & Kathryn Jalbert	Greg Guy
Patty & Michael Clifton	Mr. & Mrs. Rob Evans	Julia Morrison
Mike & Ginger Hayes	Myrna Cooper	Steve Smutko
Jane & Peter Muldoon-Smith	Mr. & Mrs. Alex Sotomayor	
Laurie Stockwell	Leta Huntsinger	Nan Hannah
Margaret Partridge	Laura Holley	Wade Cooper
Ronnie Thuockmorton	Rob Alexander	Dick Ladd
Don Frantz	Denise & Mike Tally	Mandy Matson
Charles Pierce	Terry Neely	David Lindquist
Julie Anderson	Carroll Ogle	Maria Alicea
David Byerley	Nathaniel Parker	Dana Stockwell
Scoter Holcombe	Nick Ditcheos	John McLawhorn
Greg Boytos	Mike Yellin	

WEBB MANAGEMENT SERVICES

Scheduling Charrette at Cary Elementary Participants

**Town of Cary Cultural Arts Division Staff**

- Mary Henderson, Director, PRCR
- Sara Maultsby, Page-Walker Center Supervisor
- Lyman Collins, Cultural Arts Mgr, PRCR
- Darrell Stover, Page-Walker Program Specialist
- Joy Cox, Festivals Coordinator
- Vicki Hayes, Cultural Arts Administrative Secretary
- Rachel Green, Youth Theater Coordinator
- Sarah Bunch, Performing Arts Coordinator
- Denise Dickens, Public Art Coordinator

**Cultural Arts Committee Members:**

- Toby Kennedy, Cultural Arts Committee Chair
- Ginny Trautman, Cultural Arts Committee Member
- Dennis Hoadley, Cultural Arts Committee Member
- Mamta Bisarya, Cultural Arts Committee Member
- Cynthia Mollenkopf, Cultural Arts Committee Member
- Rob Ruscak, Cultural Arts Committee Member
- Kay Struffolino, Cultural Arts Committee Member

Gyan Gupta, Cultural Arts Committee Member  
Katie Crain, Cultural Arts Committee Member  
Andrew Shears, Teen Council Representative for the Cultural Arts  
Committee  
Bob Myers, Friends of Page-Walker Representative for the Cultural Arts  
Committee  
Susan Espin, FALC  
Don Hamilton, FALC  
Ella Williams, FALC  
Jean Scholz, FALC  
Rocky Alexander, FALC  
Holly Bankoski  
Carl Regutti, PAAB  
Carol Aupperle, PAAB  
Andi Dick, Cary Clay Cooperative  
Brenda Taylor, Cary Clay Cooperative  
Cate Parrish, Artist  
Carolyn Sampson, MLK Task Force  
Larry Speakman, Concert Singers of Cary  
Mr and Mrs. Filippo, FALC  
Joyce McKee, FALC  
Charles Pierce, FALC  
Meena Jeyakumar, Hum Sub Inc.  
Pat Hudson, CVA  
Sterling E. Stevens, FALC  
David Lindquist, Concert Singers of Cary  
Diane Villwock, Concert Singers of Cary  
Thea Blake, Miniature Museum  
Sue Guenther, Cary Community Choir  
Cathy Phipps, Triangle Wind Ensemble  
Dan Squillace, Triangle Wind Ensemble  
Lizette Cruz-Watko, Diamante, Inc.  
Julia Morrison, Friends of Page-Walker/PAAB  
Linda Fuller, Festival Committee  
Gale O'Neal, Cary Players  
Margaret Partridge, Philharmonic Association  
Debra Grannon, Cary Players  
Greg Lytle, Cary Players  
Aimee Cuthrell, FALC  
Carol Aupperle, Public Art Advisory Board  
T. Smythe Richbourg, Public Art Advisory Board

Additional Interviews:

David Worters, Executive Director, North Carolina Symphony

Lisa Jones, General Manager, Carolina Ballet  
Jim Hammerle, Cary Town Band  
Angela French, First Methodist Church  
Tom Moore, Cary Town Library  
Shawn Braden, Greater Raleigh CVB  
William Eastern, David Lindquist, Roberta Thompson and Larry  
Speakman, Concert Singers of Cary  
Dan Squillace, Triangle Wind Ensemble  
Joy Besisi, Artist  
Dawn Mecklenburg, Artist  
Dan Martschenko, Debra Grannon Cary Players  
Matma Bisarya, Meena Jeyakumar, Kishan Gjona and Sonali Luniya, Hum  
Sub  
Suzanne Laliberte-Clark, Cary Ballet  
Lizette Cruz-Watko, Diamante  
Daphne Ashworth, Cary Visual Arts  
Laura Coats, Cary Visual Arts  
Lester Thomas, The Ujima Group  
Chia Sampson, Viola Lee and Carolyn Sampson, MLK Task Force  
Winnie Ferguson , Artist  
Ginny Zehr, United Arts Council of Raleigh and Wake County  
Julia Morrison, Friends of Page-Walker  
Angela Carter, United Arts Council of Raleigh and Wake County  
Ann and Jerod Kratzer, Friends of Page-Walker  
Mario Nizich, Fine Arts League of Cary  
Kay Struffolino, Cultural Arts Committee  
Ella Williams, Fine Arts League of Cary  
David Sardina, Six String Café and Music Hall  
Holly Bankowski, Community Volunteer  
David Mellnik, Cary Community Choir  
Margaret Partridge, Philharmonic Association, Inc.

## *Appendix B: Comparable Community Arts Centers*

### *Lakeville Area Arts Center, Lakeville, MN*



The Lakeville Area Arts Center is becoming a central part of Lakeville, the fastest growing suburb of Minneapolis. Now in its third year of operation, the Center is home to two community theatre companies, a children's theatre organization and a community symphony. In addition, the Center presents professional artists on available weekends. The Center also

houses offices, pottery and painting studios, a large classroom and a gallery space where local artists display their work.

The building itself was formerly a historic church in downtown Lakeville. In addition to receiving money from the State of Minnesota, many local real estate developers and construction companies donated money toward the adaptive re-use of the church. One company donated the money to pay for the seating in the auditorium, while another donated money for pottery wheels and a kiln. Total renovation costs were about \$1 million.

The church's former worship area now houses a 300-seat auditorium, which boasts remarkable acoustics and a flexible seating arrangement. On the main floor, 160 seats are retractable, to allow flexible seating if desired. Some of the Center's most popular offerings have been jazz and cabaret performances with cabaret-style seating. The space also boasts a 60-seat balcony and a flexible orchestra pit that provides additional seating when not in use. The stage is a 24-foot proscenium that is 40 feet deep.

The community of Lakeville has truly embraced the Arts Center. In the three years since its inception, it has seen rising attendance rates. This past year, the Center welcomed 25,000 visitors, when the population of Lakeville is 43,128. The Center is often used for community functions. The unique and flexible space is suitable for luncheons, children's art-themed birthday parties, wedding receptions and club meetings. The auditorium is used every weekend of the year, and its overall schedule accounts for approximately one-third of the calendar year.

The Center is owned by the City of Lakeville and operated by the Parks and Recreation Department, which provides two full-time staff; an arts center coordinator and an arts center secretary. Teachers are contracted to teach the community arts classes, and the Center utilizes volunteers for box office and ushering functions. The Lakeville Area Arts Center Board, an 8-member

citizen advisory group, advises the City Council on matters pertaining to the promotion, development and accessibility of the arts in the City of Lakeville. Friends of the Arts Center, an independent 501(c)3 organization is also associated with the Center. Fundraising efforts and grant proposals are made under the auspices of this organization. The Center's yearly operating budget is about \$114,000, and is funded entirely by the City of Lakeville.

Groups that continually use the Center are considered resident companies insofar as this is the only space they perform in; they do not rehearse in the space. Prices per performance are \$220 for weekend days and \$135 for weekdays and for rehearsals the charge is \$140 for weekend days and \$82 for weekdays. Additional hourly fees apply when the four-hour maximum per performance/rehearsal is exceeded. Event ticket prices range anywhere from \$5-20 dollars; dinner theater tickets are most expensive at \$35. Some of the groups that rent the auditorium do so for only one weekend, some have 10-show runs over several weekends.

*Fort Worth Community Art Center, Fort Worth, TX*



The Fort Worth Community Art Center is owned by the City of Fort Worth and operated by the Arts Council of Fort Worth and Tarrant County. The Arts Council has set up a separate 501(c)3 organization in the name of the Fort Worth Community Arts Center.

The Center's budget is \$570,000. Facility costs, including maintenance and operation of the building, are paid by the City. The City allows the Center to keep the revenues the building earns from rentals and events. The rest of the budget is filled in with money from the Arts Council. 51% of the Center's income is earned, while 49% comes from the Arts Council. The Arts Council accepts donations from private individuals, foundations and corporations on behalf of the Center. The levels of donation range from \$64 for an individual to \$50,000 + for major sponsors like the Fort Worth Star-Telegram.

The Center has its own staff of three people: a Theater Manager, a Gallery Manager and a Grant Applications/Special Events Manager. These three positions are part of the larger Arts Council staff which also includes an Executive Director, a Director of Development, a Development Project Manager, Public Art Manager, Public Art Project Manager and Public Art Assistant. The Center does not have its own board separate from the Arts

Council's. The Arts Council board consists of 34 people and decides how to allocate its \$1.1 million annual re-granting budget. Because the Arts Council has a large number of grants, projects and programs to fund, the operation of the Center is not always its priority. The Arts Council also operates Forth Worth Public Art, an organization that oversees the installation of public art in Fort Worth.

The Center is located in the Forth Worth Cultural Arts District in downtown Fort Worth. Within the arts district there are three museums and the Will Rogers Memorial Center, which includes an auditorium and coliseum. There are 13 different tenants in the Center, one of which is the Arts Council. Other tenants include two choruses, three theatre organizations, the Fort Worth Opera Association and the Texas Commission on the Arts.

The building totals 77,000 square feet and houses a 500-seat theater and a 120-seat theater, galleries ranging from 273-square feet to 2992-square feet, which are available for monthly rental and office space available for rent by arts organizations as a part of an arts incubator program. Currently approximately 20 organizations participate in this program, many are Arts Council grant recipients. These groups also receive a reduced tenant rate for any performances or exhibits they present in the Arts Center.

### *Flushing Town Hall, Flushing, Queens*



The Flushing Town Hall is a Cultural Center housed in a restored historical building in Flushing, Queens. The former town hall, built in 1862, had fallen into disrepair while being used for commercial purposes in the 1970s and 80s. The Flushing Council on Culture and the Arts took over the abandoned building in 1991, and proposed a plan to the City for adaptive re-use of the building. The City accepted; the building is still owned by the City, and is operated by the Council.

After a \$6 million City-funded renovation, Town Hall's facilities include three galleries, offices, a concert space, a 340-seat concert hall and a jazz café. The renovated façade speaks to the building's status as a national historical landmark. After much lobbying by the Flushing Council on Culture and the Arts and the then-borough President of Queens, The Flushing Town Hall was given "Cultural Institutions Group" status, the elite group of arts

organizations that are located on city-owned land. This group receives the majority—85%—of the money granted annually by the New York City Department of Cultural Affairs. This was a huge victory for the Town Hall, whose operating budget is now comprised of primarily City funds.

Town Hall’s programming includes music, gallery exhibits, dance and children’s events. By researching the surrounding community, the Council discovered that in order to truly be of importance to its neighbors, Town Hall’s programming would need to reflect the immense diversity of Queens. Programming includes classical music, jazz, stand-up comedy, offerings specific to the surrounding Asian communities, many children’s programs and a “Queens Jazz Trail”—a tour of some of Queens’ great jazz landmarks. The Council also hosts a composer-in-residence, education/outreach programming, and provides assistance to local artists in the forms of seminars and grant writing, and special holiday programming.

Town Hall has recently formed a partnership with The Smithsonian Institution, allowing Town Hall to borrow from the Smithsonian’s galleries and benefit from its curatorial expertise. This pooling of resources has allowed Town Hall to explore certain programming areas in greater depth. In 2004, just after their alliance had been formed, Town Hall presented “Red, Hot & Blue: A Salute to American Musicals.” This seven-week multimedia festival celebrating the history of musical theatre would have been difficult to pull off without the help of a larger, more seasoned institution.

The Flushing Council on Culture and the Arts’ primary function is the operation of Town Hall. The group operates and curates both the performance space and the gallery space. The 18-member staff is supplemented by 80 volunteers.

Town Hall receives most of its \$1.5 million budget from the New York City Department of Cultural Affairs (DCA). Total government funds received is about \$700,000, \$500,000 of which is received from the DCA. The remaining income is received from private donations and foundations. Town Hall also has a membership program, with levels ranging from \$40 to \$500.

### *Crooked Tree Arts Center, Petoskey, MI*

Crooked Tree Arts Center was founded by the Crooked Tree Arts Council, an independent 501(c)3, in 1971 to sponsor and encourage arts activities within the Petoskey and Northern Michigan region. The Arts Center quickly grew and in 1980, with the support of area residents and businesses, the Arts Council purchased a Victorian-era Methodist Church and began to adapt it for re-use as a new, expanded community arts center.

Owned and operated by the Crooked Tree Arts Council, the Arts Center now houses two art galleries; a 241-seat thrust stage theatre; studios for dance pottery, painting, and music lessons; and offices and meeting rooms.



Plays, films, concerts, and other small scale events are presented in the stage theatre as part of a steadily growing calendar which includes both professional and student performances. Each session of the Community School of the Arts offers more than 350 hours of instruction in music, art and dance. The School's newest offerings include the Crooked Tree Youth Orchestra and the Beginning Strings Program. Crooked Tree Arts Center also conducts a great

deal of education and community outreach, presenting in-school dance and music performances to students in the surrounding region.

Serving as Petoskey's primary arts facility, the Arts Center attracts more than 50,000 patrons each year who attend performances and exhibitions, and attend classes and workshops. More than one dozen visual arts exhibitions are mounted annually within its two climate-controlled galleries. An active docent program helps interpret these works for school children who visit and then participate in related hands-on activities.

The Arts Council employs 8 full-time and 2 part-time staff members who manage the programming and operations of the Arts Center and also present programs in off-site spaces. Volunteers also provide crucial support. Over 200 volunteers work over 10,000 hours each year as docents, front desk receptionists, ushers and committee members and provide support with events, mailings and more.

The Arts Council operates a budget of \$1.2 million, the majority of which supports the operations of the Arts Center, as the Council's main function is to advance the Arts Center. There is no charge for general admission into the gallery spaces, but the Arts Center does earn revenue from event ticket sales. Thirty-five percent of the annual budget comes from this earned revenue, and the remaining is contributed. In addition, the Arts Center's endowment is currently approaching \$4 million.

### *Arlington Center for the Arts, Arlington, MA*

Located on the outskirts of Boston, The Arlington Center for the Arts was established as an independent non-profit organization in 1988 by a visionary group of artists, writers, musicians and educators.



ACA is located in a portion of the Gibbs Center, a former junior high school which was made available by the town for rental to community arts organizations during a time of decline in the 1980s. One of six community organizations housed in the former school building, the arts center occupies 12,000 square feet including a 500 square foot gallery, 15 individual artists' studios,

classrooms and a 2,000 square foot, 170-seat theater, suitable for theatre, dance, and music.

Managed by a staff of five, ACA's annual budget is \$415,000. From revenue and fees associated with its active program of events and classes, membership and rental income, ACA earns 83% of its revenue. The City owns the building and charges each resident organization minimal rent to cover heat, air-conditioning, and water.

ACA offers 250 programs annually, serving more than 7,500 Greater Boston residents. These programs range from one-night workshops to 9-week courses and promote diverse arts media and culture, offering opportunities ranging from studio classes to cultural performances. Literary and performing arts events include poetry readings and performances by local and emerging artists as well as nationally recognized talent. ACA's on-line literary journal also supports emerging writers around the world.

ACA offers opportunities for visual artists to present their work and for the public to experience contemporary art through exhibits and lectures. In addition to providing a home to the Underground Railway Theater Company (known for innovative puppetry and a focus on social change), ACA also provides affordable studios for 16 visual artists, musicians, and writers.

Accessibility is an important part of ACA's mission. As a result, ACA provides many low-cost and free programs, as well as \$3,000 in scholarship awards each year. Programs are suited to all ages, backgrounds, skill levels and disciplines, and are small in size to support all styles and speeds of learning.

## *Appendix C: Comparable Visual and Performing Arts Centers*

### *Coral Springs Center for the Arts, Coral Springs, FL*



Originally designed as both a municipal auditorium and a gymnasium, the Coral Springs Center for the Arts opened in 1990. In January of 1996, construction began on a four million dollar renovation to turn it into a performing arts facility. The Center now includes a 1,471-seat theater, a dance studio, three meeting rooms with capabilities of up to 200+ people and a 10,000 sq. ft. museum.

The Center is owned by the City, and is operated by Professional Facilities Management, a company that began as consultants to venues and is now contracted to operate several performing arts centers and theaters around the country. In the Center's early years, operating the building was a major challenge for the community, with large operating subsidies required from the City. In 1994, the City hired Professional Facilities Management to run the facility on a management contract. PFM began by operating the Providence Performing Arts Center in Rhode Island, and now operates five performing arts centers nationwide, including CSCPA. There are 9 staff members at the Coral Springs Center itself who do the day to day work of administering and maintaining the facility, but the directives all come from the PFM staff in Providence. For instance, the PFM Marketing team will decide how to market the performances taking place in all five theater markets, and will also determine ticket prices and strategies. PFM has recently contracted to operate the new performing arts center in Durham, NC.

The City of Coral Springs chose to privatize management of the Center to decrease the need for City subsidies. They currently pay PFM about \$595,000 per year to operate the facility, and in turn PFM gives the City a portion of the returns, which can be anywhere from \$150,000-\$200,000. The City also gives the Center a subsidy of \$400,000. When the City operated the center itself, the subsidy was around \$850,000. Each year the City reduces the amount of subsidy it gives the Center (the standard \$595,000 to PFM remains the same).

The theaters are connected in that they are all booked and managed by PFM; however, each theater has a different seating capacity and production capability, and while all of the theaters are located in smaller markets, each market has a unique demographic makeup. Thus, it is not usually the case that PFM would book one artist in all of its five venues, although it has happened.

200,000 people attend events annually. The Broadway series is the most prominent, featuring touring musicals. There are seven different series presented at the Center: there about 4 shows in the Broadway series, 2 “Broadway Specials” (e.g. Lord of the Dance), 7 Concerts (e.g. Frankie Valli and the Four Seasons), 4 Comedy Classics, 2 Holiday, 2 Family Fun Time (e.g. Ballet Gran Folklorico de Mexico), 4 Orchestra and Opera, and 9 Jordan Childs Entertainment. There is a School Day program featuring mainly theater and some musical acts. These performances take place during the school day at a cost to \$5 per ticket. In addition to these events geared especially toward children, there is also a Coral Springs Institute for the Performing Arts, which consists of classes for school-aged children in the disciplines of acting, musical theater, and vocal music. There is a summer camp focusing on Broadway productions as well.

The Broadway series is the main series and the Center’s biggest money maker. For this reason, it is given priority for scheduling dates. Local arts groups get a 33% reduced rate for facility rental in order to mitigate this “downside” for the local groups. Approximately 1/3 of the Center’s revenues come from rentals. This can include anything from arts organizations, weddings, receptions and conventions. In general, programs get scheduling preference in order of moneymaking potential.

### *Carpenter Performing Arts Center, Long Beach, California*

The Richard and Karen Carpenter Performing Arts Center opened in October 1994. The Center is a three-story stand-alone building with its own



professional management located on the campus of California State University Long Beach.

Opened in 1994 at a cost of \$16 million, the Center was built with donated funds from Richard and

Karen Carpenter. The Center seats 1,079 patrons and is just less than

150,000 gross square feet. A local architect designed the building and modeled the stage area after the New York State Theater of the Arts at Lincoln Center. The stage can accommodate large or small performing ensembles, film screenings, concerts, conferences and other special events. The performance hall serves the surrounding community with hundreds of music, dance, film, and theatre events annually. In addition, the lobby is also a gallery and museum, housing a history of the Carpenter family and many of their awards.

A professional presenter, the Center features a varied season of performance events including family programming, concerts, dance, alternative theatre and film. The Center also serves as home to four resident groups: South Coast Chorale, Long Beach Opera, Musical Theatre West, and the Long Beach Community Concert Association. In addition, the Center hosts and co-presents The WideScreen Film Festival and KLON Jazz at the Carpenter.

The Carpenter Center is also home to many of the University's programs. Generally, University programs compliment the schedule at the Center, filling in odd-days and occurring in the daytime. The building is also available for rent to local and regional arts groups as well as for business and social events. Non-profits can rent the theater for \$1,200 for one performance over a 12-hour period (\$600 extra for an additional performance). For-profit corporations pay \$1,500, and renting the facility for a film/television shoot costs \$3,500. In addition, renters pay union rates for labor.

Although the facility is run by an independent non-profit, the University provides building operation support of about \$500,000 a year. The executive director oversees a fulltime staff of 14, including 3 ticket office personnel, 3 operations employees, 2 marketing professional and 2 stage technicians, plus an education coordinator, an administrative assistant and a development officer. For events, house staff and security personnel add about 12 members to the workforce.

### *Sandler Peforming Arts Center, Virginia Beach, VA*



The Town Center of Virginia Beach, planned for completion in 2007, is a mixed-use “main street” style development being built in response to the long-held belief the Virginia Beach needed a downtown. A city long known for its boardwalk resorts and tourism, Virginia Beach has a population of almost half a million that has never had a “center” to its community other than the beach. Now, located at the core of the Central

Business District, the Town Center will serve that purpose with a mixture of upscale retail, luxury residential spaces, offices, a business-class hotel, restaurants and the 1,200-seat Sandler Performing Arts Center.

The Performing Arts Center is being built as an upgrade and replacement to a 1,000-seat theater recently torn down to make way for a new convention center. The theater will serve the local and regional group as well as serve as host to touring productions. The City will own the theatre, and an outside group will program the facility. The Town Center hopes to attract complimentary retail shops such as galleries and design-related stores. The Town Center will have a living and working population of over 24,000 at full capacity.

The decision about what kind of theater to build was a well thought-out and studied process by the City. They knew the Pavilion Theater, the theater being torn down, was well used. But they wanted to build more than just a replacement theater: they wanted to build the right theater.

The theater is being built in response to the needs of the local and regional groups first, and the demands of touring product and presenters second. The facility will be busy with a combination of both types of programming, with regional and local users accounting for about 2/3 of the proposed calendar.

The projected operating budget for the facility is \$2 million, with 51% earned income. The City undertook several stages of a process to find an operating partner. City leadership wanted to retain ownership of the facility, and were willing to take on the day-to-day operations, but did not want to program the facility. They wanted a partner either willing to take over the entire operation or just the programming. They ended up finding a strong partner to do the latter. So, the City will be in charge of building maintenance and staff, and the programmer will create a viable and vibrant calendar with the right mix of local, regional and presented programming.

In November 2004, city officials approved a total budget of \$46,700,000 for the Center, and dedicated \$35,000,000 of City funds from meal and hotel taxes - funds partially collected from visitors - as the City's commitment to the project. Private funding will supplement the funds received from the public sector and provide the remaining capital, which is being lead by the Virginia Beach Performing Arts Center Foundation.

The building will include the 1,200-seat theater, a 2,400 square foot rehearsal hall that can accommodate smaller performances for about 150 people, an outdoor performance plaza for up to 400 people, the Grand Lobby which will

be able to host private functions, an elegant Founders Lounge, and significant support areas.

*The Walton Arts Center, Fayetteville, Arkansas*



The City of Fayetteville and the University of Arkansas jointly own the Walton Arts Center. The Center is operated by an independent non-profit organization that specializes in providing a mix of professional programming for all ages. The concept for the building was actually two concepts merged: both the University and the City of Fayetteville had been entertaining the idea of building new performing arts facilities. Through the right timing and leadership, the two parties came together to build the facility.

In 1986, the first Walton Arts Center Council was formed. The Council was begun as the body to lead the construction project. Made up of three university appointees and three city representatives, this group eventually became the governing body. The Council now has twenty appointees: five from the University, five from the City and ten from the community at large. The Center's annual operating budget is \$6 million, with 50% earned. The Center employs 43 full-time staff members and over 300 annual volunteers. There is a Foundation that raises monies on behalf of the Center as well, giving approximately \$350,000 each year for programming support.



Construction of the performing arts facility was completed in 1992, including Baum-Walker Hall, a 1,200-seat multi-purpose theater a 220-seat theater, and three high-quality visual arts exhibition spaces including the grand lobby. The project cost for this portion of the facility was \$16 million, \$7 million of which came from the private sector.

The organization discovered a need for more space, especially arts education facilities, soon after opening the main building. It was then that the Center then opened the second building in 1999: the Nadine Baum Learning Center which houses five interactive studios, an informal outdoor amphitheatre often used for events and receptions, McCoy Gallery and Studio Theater. A third

building is used for administrative offices, office space for local arts organizations, a conference room and a volunteer lounge.

The Baum-Walker Hall is a multi-purpose theater that accommodates music, dance and theatre. With performances 200 days a year, it is used by touring Broadway companies and for music and dance tours. The 220-seat theater is used for community and University productions and meetings, and is busy 250 days a year. The flexible studio, also used mainly by the community and University, is also busy 250 days a year.

*Eccles Center for the Performing Arts, Park City, Utah*



The benefits of building a theater for Park City High School had been discussed for many years. Then, in the 1990s, a plan for a 250-seat theater was announced. At that time, the school had grown to 1,100 students and community input said, “make it bigger.” Members of the community banded together and proposed turning the facility into a community center. No similar facility existed in the area and the nearest performing arts center was located 30 miles away in Salt Lake City.

Momentum for a quality venue continued until a committee was formed to manage the project. The committee had the objective of building a nice theatre that would serve the school as well as community organizations and occasional presented performances. This group committed to raise \$1 million with the goal of securing a total of \$2 million. Once this funding was in hand, a bond was raised to pay for the bulk of the building, valued at \$7 million. As the design for the building was near completion, the Eccles Foundation donated \$1 million to add a balcony of 300 seats to the main auditorium.

The George and Dolores Eccles Center for the Performing Arts opened in 1998. The Eccles Center, which is attached to the high school, contains a 1,269-seat multipurpose theater and a 180-seat black box. Additional spaces include a rehearsal hall, storage area, and band room. The Center is owned by the school, but operated by the Park City Performing Arts Foundation. The Foundation’s board is mainly composed of community residents who were active on the committee to fund the project. The Foundation employs four full-time staff who operate and program the building.

While the building is mainly used by students and school programs throughout the week, weekends are reserved for professional productions and

community rentals such as dance recitals. The school uses the auditorium for drama and technical theatre classes as well as productions and assemblies.

The main auditorium is a quality theatre with a fly tower and orchestra pit. The theatre is equipped with a dance light ladder and an orchestra shell to make the stage workable for all kinds of dance and acoustically flexible for music or spoken word.

The Foundation is responsible for the Center's operating budget which is about \$500,000 annually. Administrative costs drive expenses and constitute about 75 percent of the budget. Approximately 50 percent of the budget is funded through private donations.

*The California Center for the Arts, Escondido, California*



The Center for the Arts, which opened in 1994 at a cost of \$55,000,000, includes a 1,535-seat concert hall, a 400-seat theater, a 9,000 square foot gallery, and a 35,000 square foot conference center. The entire center encompasses 150,000 square-feet. Total attendance reaches almost 200,000 a year.

The building was conceived by a group of citizens who were concerned that a historic downtown park was to be redeveloped as a mall. They saw an opportunity to bring an existing gallery to the site, a plan that then grew to include other needed facilities.

The project had educational partners, in that a series of institutions, including school boards and Paloma College, contributed their State capital allocations to the project in return for free access to the Center. These arrangements were worked out before construction began.



The Center has a very large full-time equivalent staff of sixty-five and an annual operating budget of \$7 million. Annual fundraising comes first from the City (\$1.5 million a year) and the balance from individuals, corporations and foundations. In fiscal year 2001, contributed income totaled over \$3 million. However, the Center has been operating at a fairly large deficit in recent years (almost \$1 million in FY 2001).

The average total cost to rent the Concert Hall for a day for a local non-profit organization is approximately \$4,000, including all add-ons (box office, technical labor, front of house staff, etc.)

The Center is owned by the City, but operated by a separate 501(c)3. The board of directors is made up of business and community leaders, with only one City representative on the board.

Both performance spaces are very busy, as is the whole center. The Concert Hall was in use 250 days last year (including rehearsals), while the Center Theater was in use 275 days. In 2001, the Center presented seven family theater events, 42 theater events for school children, museum tours for students, art classes for students, and a cultural partnership program attended by approximately 200 teachers. In addition, the Center provides meeting space, food, and beverage accommodations for local group meetings, trade shows, social events, and seminars. Also, the Center presented 67 performances of 51 theater, dance and musical events in the concert hall and center theater and curated and presented five exhibitions featuring paintings, photography, and sculpture by 32 local, regional, national and international artists.

Reflecting back on how the Center was developed and the lessons learned from that experience, staff talk about the importance of educating the public about the building before it opens, particularly in regards to their financial expectations of the building. They also speak of the importance of hiring staff well before the building opens, and of the need to relate the project to other development initiatives.

### *Hemmens Cultural Center, Elgin, IL*



amount of activity downtown.

The Hemmens Cultural Center is owned and operated by the City of Elgin, an outer-ring suburb of Chicago with about 95,000 people. The Center opened in 1969 courtesy of a contribution from the estate of local philanthropist Hattie Pease Hemmens. The theater is located in downtown Elgin, and has recently benefited from an upswing in the

The Hemmens is operated out of the City's Parks and Recreation Department. Over the years, the Hemmens has been passed around from the Parks and Recreation, then to the Department of Building Maintenance, then the City Manager's Office, and beginning January 1, 2005, it is once again back in the Parks and Recreation Department. These various shifts in departments have not really changed any of the operations of the Hemmens, however; the facility has and always has had a separate staff. There are currently 6 full time staff and between 25-30 part time staff.

The Hemmens' budget is funded entirely by the City of Elgin. Every year there is a line in the City Budget for the Hemmens Center — in 2005 it is about \$1.7 million. The City staff does no fundraising for the Center, although the City did set up a separate 501c3 for contributions. These contributions to the Hemmens Auxiliary, Inc. organization are not solicited; it is only there in case someone wants to make a contribution specifically to the Hemmens. Historically, this has only happened on rare occasions. The Performing Arts Series, however, is sponsored by a few corporations. In these cases, the corporate sponsors work directly with the City and any money received is not considered a donation.

The Center's main claim to fame is its long relationship with the Elgin Symphony Orchestra. The Symphony considers the Hemmens Center its home, and is one of its major renters. However, it does not have a long-term contract with the Center, something that the Symphony was looking into in exchange for helping the City fund improvements to the Hemmens. This idea fell through, and the Symphony is considering moving to a larger space. They are still scheduled to perform in the Hemmens Center through 2007. The Hemmens also presents its own Performing Arts Series each year and a series for young children. The Performing Arts Series this year features acts that lean toward the popular side, with jazz, folk and country music. Next year the Hemmens hopes to have 25 acts for the Performing Arts Series. Seats typically cost between \$25 and \$50, depending on the show. For acts such as B.B. King, the top-dollar Gold Circle seats sell for \$135 each.

The Hemmens has 1,200 seats, none of which are more than 87 feet from the stage. The theater also has an exhibition hall and an art gallery. All spaces are available to rent by both touring groups and community groups. The Hemmens is booked solid, and has often had to turn groups away. About 85% of the Center's activities are rentals, as opposed to part of its own presented series.

*Dean Leshner Regional Center for the Arts, Walnut Creek, CA*

For more than 30 years, the old Nut Factory in Walnut Creek, California (pop. 67,000) was home to the City's major professional theater company, Center Repertory Company. But in the 1980s, the City's arts community outgrew its facilities and the building was razed to begin development began on new performing arts center.

At its inception, construction for the project was slated to cost \$11 million, all of which had been raised from private sources, individuals and corporations. As plans and construction proceeded, final construction costs totaled \$22 million. As a result, the City of Walnut Creek opted to adopt the debt, and the Regional Arts Center opened as a city-owned and operated facility in October 1990. In 1995, a major donation inspired the City to change the facility's name to the Dean Leshner Regional Center for the Arts (DLRCA).

DLRCA, built in three phases, features 72,000 total square feet and three main performance spaces: the 800-seat Hoffmann Theater, the 300-seat Dean Leshner Theater and the 130-seat Knight Foundation Stage 3 Black Box Theater. The building also houses a gift shop and a large art gallery which is operated by the City's Exhibition Division. This division is independent of the DLRCA administration but like the Center, the Exhibition Division is also overseen by the City's Department of Arts, Recreation and Community Services.

The Department of Arts, Recreation and Community Services consists of five divisions: The Dean Leshner Regional Center for the Arts, the Exhibition Division which runs the Bedford Gallery within the Center, Civic Arts Education which provides classes in art, music and dance, Recreation Services and Youth and Family Support Services.

DLRCA is supported by the City's biennial budget, but is expected to earn back at least 80% of the City's biannual allocation. The City runs the facility within an enterprise structure, providing many benefits, the most of important of which is cash flow security. Also, if DLRCA earns more than 80% of its budget, these additional monies are placed into a general fund for discretionary use. In the past, this fund been used for small projects around the Center and to support programming efforts.

As the funding arm of the DLRCA, the Diablo Regional Art Association (DRAA) is an independent non-profit organization that promotes, funds and provides leadership for the performing and visual arts in central Contra Costa County. DRAA's funds are raised through membership, individual and corporate donations, special events, sponsorships and grants and are used primarily for outreach activities in support of DLRCA. Remaining funds are granted to local arts organizations.

The 2004-2006 biennial budget for DLRCA is approximately \$4 million. DLRCA expects to earn \$3.5 million of this and the City will fund the remaining \$500,000 needed to balance operational expenses. During the 2002-2004 biennial term, the Center's operating costs were approximately \$3.5 million, and program revenues were about \$2.8 million, \$400,000 less than expected. As a result, the City subsidy was \$800,000 for the term.

DLRCA hosts more 850 events a year, of which only a few are produced by the resident theater company. DLRCA's other resident organizations are the Diablo Symphony, the California Symphony, Philharmonia Baroque, the Festival Opera, Pocket Opera and the Diablo Ballet. DLRCA is also used for community, educational and corporate events. The rental fee structure changed very little since the DLRCA opened; the City continues to charge 23% of gross ticket sales from each user. As a result, user's rental rates are only affected by their own decision to raise ticket prices. This rate does not include use of the box office, which is an additional \$200 plus a 3.5% fee on internet sales and a 3.3% on charge card sales. A \$2.00 facility use fee is collected on each ticket sold, but does not factor into rental rates. Free events and corporate events are billed using a base rate with additional charges allocated for staffing, security and other needs.

DLRCA welcomes about 300,000 patrons each year, from its own Contra Costa County as well as Alameda County, Sonoma County and the San Francisco Bay Area and beyond.

*Mountain View Center for the Performing Arts, Mountain View, CA*

As a modern, high-tech city that keeps pace with new ideas and innovation, Mountain View, California, is committed to the traditional values of strong neighborhoods and citizen involvement. Mountain View, located just 10 miles north of San Jose and 34 miles south of San Francisco, began a planning effort in the 1980s to develop the finest recreational facilities in the Bay Area. These efforts included the revitalization and development of an extensive City Park system and a new Civic Center, built around a downtown park which included a new state-of-the-art library, City government facilities and the Mountain View Center for the Performing Arts

(MVCPA), a three-theater performing arts complex.

Opened January, 1991, the MVCPA's mission is to enrich Bay Area audiences through enjoyment, celebration and interaction with the arts. The Center was built as part of a \$42 million complex that includes a new city hall, public plaza and underground parking garage. Specific costs for the performing arts facilities are not known.

To accompany this project, the City conducted a \$12 million ancillary project to redesign the traffic and pedestrian flow, as well as add new lighting on the facility's street which is also serves as Mountain View's main shopping corridor. This location was carefully chosen, and allows MVCPA to serve as a cultural center for a vibrant downtown area. It is also situated close to the City's 20,000-seat Shoreline Amphitheatre.

The Center houses three performance spaces. MainStage is a 589-seat proscenium thrust theater with a deep rake—the last row of seats is only 68 feet from the stage—which creates intimacy and allows for unobstructed sight lines. The theater also features a convertible orchestra pit. With the use of moveable seats and risers, the flexible 200-seat SecondStage can be transformed to create an cabaret, theater-in-the-round, or a traditional seating arrangements. MVPAC's outdoor amphitheater, ParkStage is located adjacent to a downtown park and accommodates 300 patrons. Additional spaces within the facility include a spacious rehearsal studio, a well-equipped costume shop, scene construction shop, green room, four dressing rooms and a large, open rotunda and lobby area which features rotating displays of work by local visual artists and includes a café.

Recently, the Mountain View City Council decided to lease out the café space to a Sunnyvale-based bistro. This five-year arrangement will increase revenue and ease of operations and also provide patrons with a more diverse menu selection. The café was previously only open during performances but now keeps regular hours, providing increased traffic and exposure.

The City's Community Services Department manages all of the City's recreation programs, services and facilities, including programming and operation of the MVCPA. This Department oversees six divisions including Environmental Divisions which manage historical public areas and facilities, a public golf course, forestry and roadway landscape, and park protection and maintenance; a Recreation Division which provides services, classes and opportunities for community involvement, and the Performing Arts Division, which is responsible for the management and operation of the MVCPA.

The Performing Arts Division is made up of MVCPA's staff of 8 full time and 3 part time employees, and is charged with providing a well-maintained and equipped facility; technical service support; computerized ticket sales operation; marketing and publication support; house and concession management; and a volunteer usher corps for all performances.

A Performing Arts Advisory Committee, consisting of five members with four year terms, oversees the Performing Arts Division. The Committee's mission is to provide a responsive forum, for both the community and region regarding maintenance, staging, operation, service provision and program development for the Center for Performing Arts. The Committee advises the City Council on matters pertaining to MVCPA, considers budget provisions and makes recommendations, accepts donations on behalf of the City for performing arts purposes and more.

During the 2004-2005 season, MVCPA hosted 334 performances and welcomed more than 153,000 patrons. Its operations were supported by 10,000 crucial volunteer hours. MVCPA's operational expenses total \$1 million annually. Seventy percent of the Center's annual income is earned revenue.

*High Point Theatre, High Point, NC*

High Point is located in the foothills of the Blue Ridge Mountains, and along with Winston-Salem and Greensboro, forms the Piedmont Triad Region of North Carolina. The population of the Triad is around 1.3 million people, and High Point has a population of approximately 75,000. High Point is

distinguished by rapid business and population growth in many areas, including the burgeoning home furnishings market. Business investment in the downtown Home Furnishings District totaled more than \$100 million in 1999. High Point takes pride in calling itself the “Home Furnishings Capitol of the World”.

Owned and operated by the City of High Point, the High Point Theatre and Exhibition Center features an elegant 965-seat auditorium with continental style seating. Other facilities include three large exhibition galleries for meetings, display, or receptions. The center is suited for convention use, as well as arts events, and is available to both professional and amateur groups on a rental basis.

Constructed in 1975, and located within a wing of the International Home Furnishings Center, the Theatre represents one of the nation's first cooperative ventures between municipal government, private enterprise, and the arts. In 1975 the International Home Furnishings Center was awarded the Esquire/BCA "Business in the Arts" award in recognition of its cooperation with the City of High Point.

The City Council and High Point Advisory commission oversee the efforts of the Theatre, which earns 50% of its income. This Advisory Commission appointed by City Council and consists of 9 citizens who represent the diversity of High Point.

Friends of High Point Theatre is an independent nonprofit organization, providing the theatre with ushers, hospitality for performers, scholarships, purchase equipment and supplies. This small nonprofit, with annual income less than \$25,000, earns its revenue through membership dues, concession sales, and an annual fundraiser.

Housed within the High Point Theatre, Theatre Art Galleries (TAG) hosts exhibitions of contemporary visual art, from traditional to experimental. TAG has been the sole independent nonprofit provider of the visual arts in High Point since the opening of the High Point Theatre facility in 1975.

## *Appendix D: Comparable Media Arts Center*

Media arts centers are a relatively new type of building and operation in the world of arts. The centers are generally education-driven, and seek to train and equip the community with technology skills. The three centers highlighted below are pioneers, and successful examples of what media arts centers can become. Although each is operated by a non-profit, each is funded in very different ways: one is supported almost entirely by private fundraising, one is heavily subsidized by government, and one has a diverse funding portfolio. What each of the successful operations share, however, is a strong mission and vision within the community, and an ongoing commitment to grow and change with the times.

### *Appalshop, Whitesburg, Kentucky*



Appalshop is a multipurpose media arts center located in the heart of the Appalachian coalfields. For more than thirty-five years, artists working through Appalshop have been exploring the history, culture and social issues of the region through film, video, recorded music and drama, theater, photography, radio, and print. Appalshop has become a regional

center for artistic and cultural expression, and a shining example of a successful media arts center.

Appalshop began in 1969 as a government-sponsored project to fight the “War on Poverty”. The goal of the program was to give advanced training in media skills to poor Appalachian youth, giving them the tools to enter the world outside of Appalachia. However, the program instead, and quite organically, became a method for Appalachia youth (and adults) to promote and progress their community by creating films, stories, theater, recordings, programs and presentations that highlight and celebrate their cultural heritage.

Today, Appalshop has a number of ongoing projects and programs, all centering on media, the arts and Appalachia heritage. Their core programs include: Appalshop Films; WMMT, a community-run radio station; Headwaters Television, a series of documentaries; Roadside Theater; Appalshop Learning Center; June Appal Recordings; Traditional Music; Holler to the Hood, an ongoing project to study and present those in and

affected by the judicial system; the General Store; Appalachia Media Institute (discussed below); and Community Media Institute.

Appalshop continually branches out and organizes new programs. They believe any new program should be simple. Appalshop has worked hard to prevent their programs from being perceived as summer camps. They believe the training is intense and of high utility, and is not meant to be recreational. The program director attempts to draw on lots of different people in the community to make programming powerful. For instance, Appalshop's volunteer-run radio station, WMMT, involves more than 40 different shows produced by different members of the adult community.



The Appalachia Media Institute (AMI) is an intensive summer training program (with year round support) for high school students; and the Community Media Institute (CMI) does the same for the community at-large. Both programs teach students radio and video production skills. The goals of the AMI program are two-fold: to build leadership skills and provide media-proficient kids for the classrooms. The students are permitted access to Appalshop film and video which they can use to talk to their fellow students. The students also produce their own material. Quite frequently, the programs or students end-up on NPR. Appalshop has recently expanded the AMI program to work with eight regional schools. In some cases, equipment is loaned to the schools. If equipment is scarce, they use on-hand equipment, i.e. tape recorders. Some of the schools have computer editing equipment.

The education director manages the AMI and CMI programs with the assistance of Appalshop artists. They conduct residencies in the schools to complete the program. Last year, for instance, Appalshop arranged for a film animator and a photographer to do residencies in the schools. Grants usually fund the core of the program. A fee of \$1,500 is collected from each participant, and this is paid back to the student while under training. The AMI program budget is \$95,000-\$110,000.

Another program that Appalshop has just initiated is the Systematic Transition Project. Recognizing that the current leadership of the organization will have to pass the reigns to new leadership within the next decade, this is a three year project that is working with young artists and workers to prepare them to be community cultural workers. The goal is to make a smooth transition over the next ten years from the current leadership to the next generation of leaders, ensuring that Appalshop's future is secure and stable.

Appalshop's facilities and programs are owned and operated by a non-profit organization. The Center's full operating budget is just over \$2 million, with \$1.4 million coming from fundraising (corporate and individual) and \$175,000 coming from government grants. Appalshop has a staff of twenty-seven, which represents a mix of administrators, teachers and artists. The media center includes audio/radio equipment, a darkroom, 16mm film editing, video editing (1/2", 3/4", Beta). Its spaces include a 150-seat theater, exhibition gallery, screening room darkroom, and class/meeting spaces.

*Community Media Center, Grand Rapids, Michigan*



The Community Media Center (CMC) started as the Grand Rapids Cable Access Center (GRCAC), a public access television station that opened in 1981. The GRCAC was funded by fees levied against cable operators by the FCC for public access television (a law started in the 1970's). However, the executive director of GRCAC was uneasy about having only a single source of funding – knowing that it could disappear at any given time. Although the funding has not yet disappeared (and, in fact, has grown), diversifying funding for the public access channel became a priority from the get-go. So, the determined director, Dirk Koning, transformed the GRCAC into the Community Media Center, a facility and umbrella organization for a series of media partners.

The CMC is a cooperative system. Today, there are a number of affiliates including: public access television GRTV; Pulse '98, an interactive health channel; WYCE 88.1, an FM community radio station; GrandNet Services, a community internet service provider and an internet teaching lab; the Grand Rapids Institute for Information Democracy, providers of media curriculum development and media public policy advocacy; and, still under development, a national archive for community media. Each of the affiliates is responsible for generating its own funding, and pays a percentage of their budget to the CMC who operates the building, joint programs and other support services.



In 1997, the CMC undertook a \$1.2 million capital campaign to combine all of its programs under one (permanent) roof. They had previously been housed in various cramped venues that were not adequate in size or scope. The entire operation is now housed in a creatively renovated 6,600 square foot space in an historic 1920s neighborhood library modeled after the Boston

Library. In this building, the affiliates provide individuals and groups with access to the tools, training and transmission they need to join in the CMC mission: “Building community through media.” The facility is extremely high tech – a 24-hour building with three security zones, full wiring throughout and the capability to grow and change as technology does. The building includes editing suites, television studios, radio broadcasting, traditional computer labs, classrooms and offices. All of this was built while still trying to respect the historic character of the building. What resulted is a very unusual, sometimes oddly-shaped building that has both extreme character and extreme function.

The Center continues to expand. A petition to increase its radio station to 8,000 watts is pending before the FCC. The concept for a National Archive for Community Media is taking form. A proposal is before the city commission to turn the little-used interactive Pulse '98 access channel into a live community programming channel utilizing the city's 25 B-line tap sites. And a new cable company will soon compete with TCI Cable, promising more tap sites and funding.

The Center operates with a \$1.4 million budget. The cable access fees, which once accounted for 100% of the budget, still account for 28% (and fund 85% of the public access channels' individual budgets). In total, government support accounts for 54% of the annual operating budget and earned income accounts for about 20%.

### *911 Media Arts Center, Seattle, Washington*



Founded in 1984, 911 Media Arts Center's mission is “to support the expressive use of innovative media tools by providing the access, training and environment needed to create/exhibit works of enduring merit and artistic excellence.” The Center is a non-profit, member-supported organization. The Center offers classes to the general public and rents equipment and facilities at low cost. Since they are supported by members, they, in turn, organize crew lists, bulletin boards and networking opportunities. Their programs include youth training, community classes and an artist-in-residence program. The Center also serves as a non-profit umbrella and aids artists by being a “bank” for grants and funds giving artist the opportunity to seek funds that only given to non-profits (rather than individual artists).

A few years ago, the Center wanted to get more young people involved with their programs. The organization began a project called “Young Producers.”

This program is dedicated to teaching young people critical viewing skills. A second project called “Tribes” was a three-partner project with a high school, an African-American Arts Center and 911. With a program budget of \$100,000, the “Young Producers Project” works with fifteen students per semester. There is one half-time staff member to oversee the program. She focuses on running the program and conducting outreach with program partners and participants. Six contractors, hired on an as-needed basis for instruction, are paid \$25-35/hour.

The Center has partnered with the City of Seattle, King County Arts Council, and the Seattle Arts Commission on various youth programs. The key to managing these projects is often the schools themselves. 911’s experience has been that the teens don’t come to them—and staff outreach only goes so far. Transportation is likewise an issue, so if schools can be involved in making the project happen, they can usually help recommending students, arranging buses and coordinating other group logistics.

Difficulties of running a community-based media arts program abound. It is not easy to find qualified volunteers to work as mentors for teens, as well as to train people on new technologies. Because they deal with sensitive equipment, 911 prefers to work with older high school students, but they have served middle school groups as well. Funding for film projects is also hard to find. Fortunately, many organizations and individuals seem interested in paying for the center’s equipment needs. Matching programs and grants are also great resources for donated equipment. For instance, the City of Seattle’s neighborhood matching program put up \$50,000 towards all new digital equipment for one area high school.

The facility includes editing suites, a small video shooting-space, a 48-seat screening room/theater, a window gallery, and an animation lab. In addition, there are significant storage rooms for the rental equipment and the Center supports a few websites for its members.

The Center is non-profit operated, and they have a long lease-hold on their privately-owned space. The Center depends largely on donated equipment and supplies. The total budget of the Center is just over \$500,000, with about 32% earned (mostly through memberships and class fees). The remainder of the budget is a combination of government grants and public support.

## *Appendix E: Comparable Arts Incubator Spaces*

### *Sammons Center, Dallas, TX*



The Sammons Center for the Arts incorporated in 1981 to fundraise for the renovation of the historic Turtle Creek Pump Station into a multi-purpose arts facility. The Pump Station was the oldest public building in Dallas, a historic landmark structure originally built in 1909. The new Sammons Center for the Arts facility opened in 1988 after a two-year, \$3 million renovation. The architectural firm ARCHITEXAS was charged with redesigning the facility in strict observance of historic landmark guidelines in an effort to preserve the original character of the building. The resulting facility has been lauded as an innovative and adaptive reuse of a historically significant building.

The Center maintains 19,000 square feet of office, rehearsal, meeting and performance spaces. Home to 15 non-profit arts organizations, each year it hosts activities for over 40 arts and community organizations, including performances, rehearsals, meetings, workshops, and auditions. The facility features a 1,200 square foot, 150-seat recital hall, a 2,800 square foot multi-purpose venue with seating up to 300, and a 1,200 square foot meeting / reception area with room for 150 guests. The facility also maintains a commercial kitchen to support these venues and 6,000 square feet of offices available for rent at subsidized rates to non-profit organizations.

In addition to the activities of its resident companies, the Center hosts two annual performance series. The first is Sammons Jazz, featuring local artists presented in a relaxed environment with wine, beer, soft drinks, coffee and light appetizers included in the ticket price. The second is its Ethnic Arts and Culture Series, featuring small and emerging ethnic arts organizations and focusing on a specific ethnic culture at each showcase. The Center supports these groups, including The Mexican Cultural Center, Dallas Black Chamber of Commerce, and the Asian Chamber of Commerce, by helping them with their efforts to develop a corporate sponsorship base as well as to increase media awareness of their activities.

The Center also runs a business incubator program through the Dallas Arts Resource System to offer administrative services to small and emerging arts organizations and individual artists. These services range from providing copy/fax services to maintaining a resource library for information on arts management issues, including fundraising, marketing, and business administration. A recent addition to this program includes a computer /technology center with machines equipped with internet access as well as word processing, spreadsheets, accounting, desktop publishing, and data-base software.

The facility is owned and operated by the Sammons Center for the Arts and is open seven days a week. A key goal of the organization is to incrementally increase its programming and services to the community while continuing to decrease its reliance on governmental grants to support its activities. In its FY 2003, governmental grants accounted for 19% of its \$453,178 in operating expenses. Revenues in that year were \$404,720 with total assets in August 2003 of \$920,345.

#### *DC Arts Center, Washington, D.C.*



In 1989 a faction of the Board of Directors from the Washington Project for the Arts left the organization to form the DC Arts Center (DCAC), in the Adams Morgan neighborhood of Washington, D.C. DCAC was founded as a non-profit organization to support new and emerging DC artists and the community.

DCAC is in frequent use, with classes held during the day and performances in the evening. The cozy space best accommodates theater and poetry; however, film screening, performance art and acoustic music events are also held. DCAC's 50-seat black box has been the venue for almost 1,000 arts events during the past seven years. The Center includes a 1,300 square-foot gallery, free to the public, showing curated and juried art exhibitions. Ongoing monthly events include Life Drawing Sessions, Avant-Garde Poetry Series, D.C. Playback Theater, and Performance Improv Jam, as well as ongoing lectures, workshops, and art classes for the community-at-large.

The theatre space is rented by DCAC whereas the gallery has programming selected by a committee that often co-produces the exhibition. DCAC makes their space available to artists by offering affordable theatre space at \$150 a night.

DCAC views itself as an incubator for artists: the staff helps individual artists become non-profit organizations, with publicity and business components of production as well as offering manuals on subjects such as how to use theatre equipment and how to write a press release. Visual artists are provided with similar educational opportunities, including assistance on portfolio development. DCAC will also act as a fiscal officer.

Most of DCAC's audience lives within walking distance to the facility, in the immediate community, which is densely populated with 40-50,000 people. Patrons have been categorized as "generation x" but the type of patron is really dependent upon the program offered.

DCAC's facility was donated. The organization began with a \$25,000 gift from the board. Under the second executive director, DCAC grew to a \$65,000 budget with an unpaid staff. Under their third executive director, the budget has increased to \$215,000. Paid staff includes the executive director, office manager and development director.

Recently DCAC reviewed and revised its bylaws and restructured the board. A procedure for the removal of board members was added to the bylaws. Previously, the organization had existed due to the energies of the executive director. For growth, a more efficient board was required. Funders also like to see the involvement of a strong board and often won't give funding to an organization that lacks one.

Thirty-five percent of DCAC's budget is from earned income. To grow its income base, management is trying to build membership. They offer memberships at different levels with \$500 being the highest. In 1994 there were 125 members and now there are 350, with the earned income from membership making up approximately 7% of their budget. The goal is to reach 1,000. To meet this target, DCAC has organized a membership drive at an upscale local billiard club owned by a board member. Members who bring along a new member can attend free of charge.

A recent fundraising event that raised \$45,000 has sparked DCAC to consider expansion. A new initiative for DCAC is a two-year arrangement with a local landowner to develop a 125-seat theater downtown where they can set up a system of operations, manage the space and grow audiences. The executive director is leading the board through considering this option and working to make board members understand that they are legally responsible for the organization's actions. He also cautions an organization to plan while thinking in the context of good and bad economies.

When choosing board members, DCAC looks for representatives from the real estate, law and city planning fields. One challenge is that it takes a lot of time and work to do things and he advises not to be afraid to go slower than one thinks one should.

*Lubbock Regional Arts Center, Lubbock TX*



The Lubbock Regional Arts Center incorporated as a non-profit organization in 1997 with a goal of developing a multipurpose arts center that would be affordable both in its construction and in its use by local artists, arts groups and audiences. After extensive interviews within the community, the Center's Board commissioned a conceptual design from

Texas Tech University's College of Architecture Community Design Studio to help them determine the optimal program requirements for administrative, exhibition and performance space. The CDS worked with the goal of helping the Center determine an appropriate program and site location that would result in an affordable and sustainable regional visual and performing arts facility equipped to serve the local community and the people of the greater South Plains area.

Of the several sites under consideration, the Center chose an adaptive re-use of the existing Lubbock Fire Department Administration Building as the best means to achieve their goals. In addition to its offices, the existing 20,000 square foot facility contained a two-bay storage garage and a four-bay repair shop. The large bay areas, originally designed to support the structure without evenly-spaced supporting columns, were ideal for conversion to performance and visual arts spaces. Albeit in a one story facility, the Center, as designed by Hardy, Holzman and Pfeiffer Associates, converted one of its garage wings into a 100-seat informal, experimental theater, and the other into an art gallery to support exhibitions, art classes, films and meetings, with the area in between programmed for the lobby, public restrooms, offices, and a catering kitchen. Although initial construction of the facility was completed in 2000, additional renovation is scheduled to be complete by 2004, which will include conversion of the 100-seat black box space into a 175-seat performance venue.



Owned and operated by Lubbock Regional Arts Center, Inc., the Center is run by 3 full-time employees, an executive director, a coordinator for operations and development, and a custodian. The Center is the home to six resident non-profits who lease subsidized office or studio space. In addition to its performance and gallery functions, The Center serves as an incubator for non-profits, providing resources and counsel on non-profit business practices. In 2002, operating expenses for the Center were \$243,292, with revenues of \$379,297 and total assets of \$673,757.

## *Appendix F: Comparable Cultural Arts Districts*

### *Mount Vernon Cultural District, Baltimore, Maryland*

There are 11 cultural institutions in Mount Vernon, a residential neighborhood north of City Center in Baltimore, Maryland. In the 1980's, five of those institutions – The Walters Art Museum, Center Stage Theater Company, Peabody Institute, and Maryland Historical Society – along with the Basilica of the Assumption, the first Catholic Church in the United States, formed a type of arts support group. The pervading theme from each of the organizations was that to invest more into their own facilities was futile unless changes were made in the Mount Vernon neighborhood – but they were committed to staying in the neighborhood with all its history and tradition.

In 1815, the first monument built for George Washington was erected in the woods of Baltimore, which was immediately followed by the creation of parks and European houses in the same neighborhood. Today known as the Mount Vernon neighborhood of outer Baltimore, it is an architect's paradise: Classic Georgian, Renaissance Revival and Beaux Arts are all found around the main square, as do decorative Tiffany stained glass windows and intricate detailing. Largely residential, the community is relatively small, 13,000, within the larger city.

Despite the inherent beauty of the neighborhood, however, it had much of the same problems as the rest of Baltimore in the second half of the twentieth century; crime was rampant, and nobody was willing or able to maintain, much less enhance, the neighborhood. It was under these conditions in the early 1990's that the cultural institutions began their discussions. They decided that if the City wasn't going to help, it was up to them to make changes.

Through this, the idea of the Cultural Campus was created. With seed money from each institution as well as from regional foundations, the group commissioned three studies: first, a strategic planning effort; second, the Mount Vernon Cultural District planning document; and third, a marketing study. When all the studies were finished, not only was there a plan to follow, but the word was out to other arts groups and residents that someone was going to “do something.” This, according to management, was one of the biggest assets. The other was the foundation support.

The foundation support is strong in Baltimore, and it is largely through this support that the Cultural Campus was able to start making physical changes in the neighborhood by cleaning up the streets and adding some lights and

signage. More importantly on the group's agenda, however, was dedicating foundation and group monies towards a neighborhood marketing effort.

However, foundation support and the financial commitment from the cultural groups wasn't enough. But the answer was not to be found in City government. The City government, feeling the problems were much worse elsewhere in the City, did not put Mount Vernon on any priority lists. More importantly, there was not a cohesive voice to push the ideas in front of City Council, just a group of people who were able to fund studies and hold meetings. The individual institutions could only do so much before their own missions, programs and facilities began to suffer.

In 1996, one neighborhood resident and member of several arts boards, Connie Kaplan, spearheaded the effort to create the Mount Vernon Cultural District, Inc., a 501(c)3 to be the voice and the entity through which to make the larger changes they felt were needed. An executive director was hired to manage the District and to allow more time and resources to be spent on the district. The Board was and still is made up of representatives from each of the institutions belonging to the District as well as representatives from foundations and Baltimore's Department of Planning and Downtown Partnership.

When formed, the District starting collecting dues of \$5,000 from members, to write grants, and to push ideas and plans to completion. Through the creation of dues, the District found a large but easy to fix problem: the larger institutions had no problem paying the dues, but the District was excluding some of the smaller and newer groups who had good programs, key locations and loyal audiences. Dues have since been scaled and the District seeks to include every cultural group, no matter what the size. Next year, the dues will range from \$1,000 to \$6,500, and there are currently 12 due paying members from the original 6 including the Baltimore Community Foundation, the Baltimore School for the Arts, the Basilica of the Assumption, Center Stage, Contemporary Museum, Garrett Jacobs Mansion, Enoch Pratt Free Library, Eubie Blake National Jazz Institute & Cultural Center, Maryland Historical Society, George Peabody Library, Peabody Institute and Walters Art Museum.

The District considers its efforts to be successful. The largest success they have seen has been the improvement of infrastructure: all told, \$240 million has been invested in the District, largely for infrastructure improvements. The area now has almost 1.5 million visitors annually, has more theater seats than Lincoln Center, and hosts over 1,000 exhibitions and performances a year. Foundation support continues to be strong, what few small businesses there are in the residential neighborhood donate in-kind gifts or whatever

support they can, and federal and state monies are also supporting efforts. Seen as one of the larger successes, however bitter sweet, has been the recent support of the City. The City has dedicated \$5 million to streetscaping, which started last summer and will be completed in 2003. Even more notable, the City has dedicated \$1.5 annually from the CIP budget towards the Mount Vernon neighborhood.

The Mount Vernon Cultural District has a budget of \$275,000, excluding the CIP funds over which they have some say. They spend the most of their budget on marketing, and each year invest some into signage, maintenance or other improvements. The entire budget is contributed, however, the Director wants to start added earned revenue. Last summer, she started presenting free cultural programs in the park as the District's first programming efforts; the largest struggle was again getting support from the City, who owns the park used for the programs. Although audiences were small, the successes were seen as reason to continue expanding the program. Next year, the District will begin charging for walking tours, a program currently under development. The tours will focus on the architectural history of the area and serve as another vehicle to market the cultural institutions.

The management of the District believes the key to their success has been to find innovative ways to bring in money. They feel that strong grant writing skills are imperative in District staff, and that no money isn't theirs for the taking. The area has a Historical Designation, which has brought in foundation and government money, and, more importantly, can be used for substantial tax breaks. Also, the District works cooperatively with a wide variety of organizations for leverage. For example, they were granted money for the District through partnerships with both housing revitalization and retail revitalization groups.

The largest struggle for the District has been existing in a City whose problems are far-reaching. Getting heard, much less getting City support, was and continues to be a great struggle. Creating a cultural district was, perhaps by necessity, not seen as a great investment by City Council members, although recent financial support has been forthcoming. The District still has a ways to go; the streets are not completely safe and clean yet. However, they feel that the successes have spoken for themselves.

### *Bloomington, Illinois Cultural District*

The Bloomington Center for the Performing Arts, built in the 1920's, is a large and visible anchor to the Bloomington Downtown Cultural District. Spring of 2003 marked its 80th season.

Ownership of the building was transferred to the City of Bloomington in July 2001 as the first step toward the creation of the Bloomington Cultural District. The building is intended to be the cornerstone of the Cultural District in downtown Bloomington's north end. However, the building heating/cooling systems and electrical and plumbing systems need extensive work. The auditorium will also be remodeled, as will the exhibition hall and ancillary spaces. The building will be closed for at least year when renovations begin next year.

The Cultural District Commission is a newly created division of the City of Bloomington. Its mission is to “create an environment where all forms of artistic expression are appreciated, encouraged and seen as a contribution to the quality of life in our community.” The goals of the Commission are to create a Cultural District in the City of Bloomington, “to increase the public's awareness of and participation in the arts and to nourish a climate of inspiration where the arts can flourish.”

Still in the early stages of development, the Commission is largely focused on its granting programs to enlivening the district. The purpose of the initial grant program is:

1. to encourage Central Illinois artists and arts and cultural organizations to schedule their activities in downtown Bloomington;
2. to provide rental space for rehearsal, exhibits, and performances in downtown Bloomington; and
3. to award funds to assist these artists and organizations with their programs and endeavors.

The total allocation for the grant program is \$100,000 in amounts ranging from \$500 to \$2,000.

Bloomington-Normal, IL with a population of 120,000 is the home of two universities, Illinois State University with 22,000 students and Illinois Wesleyan University with 5,000 students and State Farm Insurance.

#### *Dayton County Cultural District, Ohio*

With an MSA population of 950,000, Dayton, Ohio is located in Montgomery County, Ohio. In the 1990's, the County identified three critical issues facing the area and needing attention: economic development, affordable housing and arts and culture development. The latter has a rich tradition in Ohio, and Montgomery County felt the entire County and Dayton especially was not living up to its potential. To address all three of these issues, the county sales tax was increase by one-half percent.

The Montgomery County Arts and Cultural District (MCACD) was created as department in the county government. A unique entity, the 15-person board of directors is appointed by the County Commissioners and charged with implementing the county's arts and cultural initiatives creating by the county. The increase sales tax revenue generates almost \$2 million annually for the District. The funds are then distributed and allocated as follows: over \$500,000 in direct support to 15 different local arts organizations, \$250,000 to schools, neighborhood organizations and other arts organizations through a competitive process, a fellowship program of \$75,000, a \$125,000 granting program for projects that positively impact the region, and \$100,000 to arts council to support MCACD programs. MCACD not only administers the granting process, they also help applicants in the granting process, develop and conduct workshops, convene panels.

#### *Fort Worth Cultural District, Texas*

On 950 acres close to the downtown, Fort Worth has the third largest Cultural District in the United States.

The Will Rogers Memorial Coliseum, a city-owned and managed facility, had an area of land around it that is on the Western edge of downtown Fort Worth close to popular shopping areas. The cultural district has evolved into one of the major cultural destinations in the area. There are plans to develop a trolley that will run between Northern Fort Worth and the district.

The City of Fort Worth oversees streetscaping and the individual cultural institutions manage their own upkeep. Founded in June 1991, the Associated Businesses of the Cultural District is a non-profit business association on the west side of Fort Worth, dedicated to the economic improvement of its members as it strives to make the Cultural District the best place to have a business in Fort Worth. It publishes a map of the area, which it arranges to have at all welcome buildings at the state border, as well as at Fort Worth's Visitors and Conventions Bureau. The organization is fully funded by annual dues from its 215 members. They hold a monthly meeting in which speakers from the cultural institutions and government inform members about new activities, initiatives and plans for the area. The group also serves as an advocacy group for the needs of the businesses.

They believe that they are successful due to the spirit of cooperation shared by the businesses, government, institutions and patrons; everyone works together. It is also important that a district plans to have everything within walking distance and that it identifies what it is trying to accomplish with the district's creation.

Facilities include:

- 7th Street Theatre (classic Hollywood movie theater)
- Will Rogers Equestrian Center (a 1,946 and 640-seat show arena)
- Moncrief Building (1,100-seat arena)
- Will Rogers Memorial Center (multi-purpose entertainment complex)
- Will Rogers Coliseum (2,856 seat auditorium)
- Landmark Pioneer Tower
- Omni Theater (film presentation of 70mm film)
- Scott Theatre (493-seats for rental to production companies, civic and business groups)
- Casa Mañana (permanent theatre for musicals-in-the-round)
- William Campbell Gallery
- Contemporary Art Gallery
- Carol Henderson Gallery
- Fenton Fine Arts
- Fort Worth Art Dealers Association
- Gallery Kornye West Gallery
- Edmund-Craig Gallery
- Cowgirl Museum
- Cattle Raisers Museum
- Amon Carter Museum
- Science and History
- Modern Art Museum
- Kimbell Art Museum

Shops range from antiques and apparel to specialty goods and services. Restaurants in the Cultural District are some of the "Best of the Best" according to annual reader polls.

### *New London, Connecticut*

In 1985, a group of citizens formed the non-profit Garde Art Center. First on their agenda was restoration of the Garde Theater, a historic movie house that they purchased for \$300,000 from Warner Bros who had purchased it in 1929 for \$1 million. Built in 1926 in downtown New London, the theater was put back into working order and plans were made for large-scale future renovations. New London's economic peak was at the turn of the twentieth century. Although downsizing of defense contractors, specifically General Dynamics and Electric Boat had taken the wind out of the local economy's sails, the Garde managed not only to thrive, but had an enormous impact on New London's economy and re-development.

Over the past 15 years, the Garde Art Center has become an "arts block" with four adjacent historic buildings all renovated into a multi-space center for arts, education, and community events. In addition to managing and presenting in their restored 1,500-seat theater, the Garde owns and manages the other buildings. Today thought of as the largest office, retail and entertainment complex in New London's history, the buildings were all built between 1924 and 1926 and have been or are being restored as part of the ambitious project.

The adjacent 3-story Mercer Building houses offices, the ALVA Gallery, and a downtown campus for Connecticut College. There are plans to renovate the 2,800 square foot function hall in the Mercer Building into a 200-seat theatre. The single story Meridian building is used as commercial office space and for stage support space. Across the street from the Garde and Mercer Buildings, the 5-story Dewart Building, a gift from People's Bank, is being used as temporary offices for the Garde administration as well as summer music offices, and the new Garde Institute for Creativity.

In 1987, the Eastern CT Symphony Orchestra made the Garde its new home. In 1988, the State of Connecticut gave a \$750,000 grant to replace the heating and air-conditioning. In 1993, the Garde Art Center purchased the adjacent Mercer and Meridian buildings. In 1994, a state grant of \$4.5 million for the first three phases of the four-phase renovation and financial stabilization project kick-started the \$15.75 million campaign for the Garde 2000. And, in 1996, the Governor awarded another \$2 million.

The major renovations began in 1997. Phase I of the renovations included a \$6 million upgrade of the public areas of the theater and the renovation of the adjacent buildings. Phase II was a \$4 million upgrade to the auditorium including new seats and work on the stage rigging, equipment and floor. Future improvements to the auditorium include a \$2 million allowance to push out the back of the theater to create additional stage depth and backstage support space. The City has approved the closing of the street behind the theater to accommodate the expansion. The last piece of expansion is the construction of a multi-level parking garage with direct access to the Garde Arts Center and New London Library. As partners, the Center and the library are acquiring and redeveloping a small parcel behind the theater for this use.

The Garde presents 70 to 75 events a year in the theater, including Broadway musical productions, performances of the resident Eastern Connecticut Symphony Orchestra, annual visits from Liz Lerman and Paul Taylor Dance companies, performances of popular music entertainers, and rentals to community organizations. The daily rental charge for the facility is \$1,800.

The Center is owned and operated by a non-profit, with a board of 32, a staff of 20 (FTE) and an operating budget of \$3.1 million, of which about 60% is earned.

The Garde Center project can be considered a major success on two fronts: downtown redevelopment and garnering Connecticut College as a partner. The Center has become the major force for downtown redevelopment in New London. They have been very successful raising money from the state largely because of a strong relationship with the Governor; those funds are rationalized as an investment in the economic development of New London. For example, the 5-story Dewart building may be developed into high-end housing. The goal is to attract new residents to the area while providing a long-term income stream to the Center to support operations. The Center has also found a series of local partners with whom to advance these various development opportunities.

The Center has successfully encouraged Connecticut College to establish a downtown presence in addition to its large campus several miles away from the downtown area. The College recognizes the need to provide students with an urban learning experience as a part of their education, and of facilitating a synergy of classes and programs adjacent to cultural facilities. The Center has been renovating spaces and leasing them to the College at above-market rates.

The New London-Norwich MSA Census 2000 population was almost 300,000.

### *Peekskill, New York*

Peekskill is a town of 22,441 in Westchester County, New York, located about 50 miles north of New York City. In the early 1990s, the population was dwindling and the downtown area was becoming quite vacant. The town wanted to turn its unused downtown warehouse spaces into something useful. But in order to have a vibrant downtown area one must have a downtown population to create nightlife and weekend activity. In an effort to recreate the downtown residential community, the Mayor decided to make artist studios and galleries an important part of the City's revitalization strategy.

At the same time the Mayor was attempting to draw residents to downtown Peekskill, rising real estate prices in New York City were driving artists to move further away from the City and its boroughs. Peekskill actively pursued these displaced artists by advertising in NYC art magazines and offering artists low interest rates on downtown real estate. This incentive

helped artists buy buildings and convert them into useful spaces. Once a few artists had moved to Peekskill, a 'buzz' began and more artists followed.

In addition to occupying once-vacant spaces in the downtown, artists have brought businesses into the area. Several restaurants, coffee shops and boutiques have opened downtown since the arrival of the new artist tenants. Mark and Livia Strauss, two well-known collectors from New York City, have moved to Peekskill and are opening a museum called the Hudson Valley Center for Contemporary Art. The Paramount movie theater has been renovated to become the Paramount Center for the Arts, presenting films, concerts and a visual arts gallery.

The City of Peekskill Department of Planning and Development currently manages the developmental process to maintain and grow live-work spaces for artists on the second floors of commercial buildings. The Department partners with the Peekskill Arts Council, the City's Artist Certification Committee, the Peekskill Chamber of Commerce and Peekskill Business Improvement District to manage these efforts.

As an economic development incentive, landlords are offered tax incentives, grants, facade improvements, and loans to renovate buildings that can be used as live-work spaces by artists. To obtain one of these artist lofts for living and working, the Peekskill Arts Council or the City's Artist Certification Committee must certify an individual as an artist.

### *Lowell, MA*

Lowell is a former mill town of about 105,000 in northern Massachusetts. With over 5 million square feet of mill space (most of it vacant), in 1978 Lowell created the first Urban National Park in some of its mill space, turning it into a living history of an industrial mill town. During the recession of the 1980s, a large computer corporation relocated away from Lowell, leaving the downtown nearly deserted. By the mid to late 1990s, efforts were underway to try to revitalize the downtown area.

The arts were a large part of the renewal effort. In 1998, Mayor Eileen Donoghue proposed a plan for an arts district in Lowell. While city officials were initially skeptical, Donoghue remained persistent. By explaining the successes of other arts-driven revitalization plans in similar cities, she eventually garnered government support.

Lowell's plan relies heavily on the involvement of individual artists. Warehouses and vacant mill spaces would be converted in to artist loft spaces, and with the hope that artists would contribute to the creative

renaissance of the city. At the time, artists were being priced out of the Boston area, and Lowell took a very active role in pursuing these artists. Related marketing efforts included advertising campaigns in Boston-area arts magazines. As a result, the Revolving Museum relocated from Boston to Lowell.

Although it could appear as though Lowell was using artists merely as a tool for economic redevelopment, officials will tell you this is far from the truth. In an effort to avoid the “Soho effect,” where escalating rents eventually price out the artists who made the neighborhood desirable in the first place, Lowell seeks to make artists permanent residents of the community. Artists are able to purchase their lofts, instead of renting them. In addition to live and work space, there are also new galleries and museums where their work can be showcased. City planners expect Lowell to become one of the top five arts communities in the country in the next 5-10 years.

In 2001, the city eliminated its old arts council and created the Cultural Organization of Lowell (COOL), a new arts advocacy organization, designed to provide general support to the many cultural activities of the community. With so many cultural activities occurring, it had become absolutely essential to create a central organization for the coordination of these events.<sup>1</sup> COOL advocates for artists, arts organizations and the community, and acts as a liaison between arts groups and businesses. Currently, the Arts District is managed by the City’s Division of Planning and Development with support from COOL.

Other success factors in Lowell were partnerships; public-private partnerships in particular. Lowell Memorial Auditorium, a city-entity, currently lends space free of charge to the award-winning Merrimack Repertory Theater. A finance agency offered special mortgage packages to artists purchasing homes in the city. A private developer donated 3,000 square feet of space in a newly restored building to the nearby Revolving Museum as a means for the museum to generate more income, which it needed at the time. The museum turned it into rental studios and gallery space.

Another theme throughout Lowell’s cultural district plan is preservation. Lowell has made an effort to preserve all of the mill spaces within the downtown area. This was important both to provide history and a sense of context to the town, and also because the mills, when restored, can actually be quite beautiful. There are now nine museums in the downtown area. Not

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<sup>1</sup> <http://www.cultureiscool.org/whatiscool/mission.html>

all of these are art museums; a few celebrate the history of Lowell as a textile mill town; and there is a streetcar museum and a quilt museum.

By all accounts, Lowell's efforts have been successful. Over 75% of Lowell's mill space is either renovated or under construction. Given the fact that as of 7 years ago none of the mills were occupied, this is no small accomplishment. Now there are also new housing units planned for the downtown, including high-priced loft spaces. But most importantly, one now gets the sense that Lowell is a good place to live.

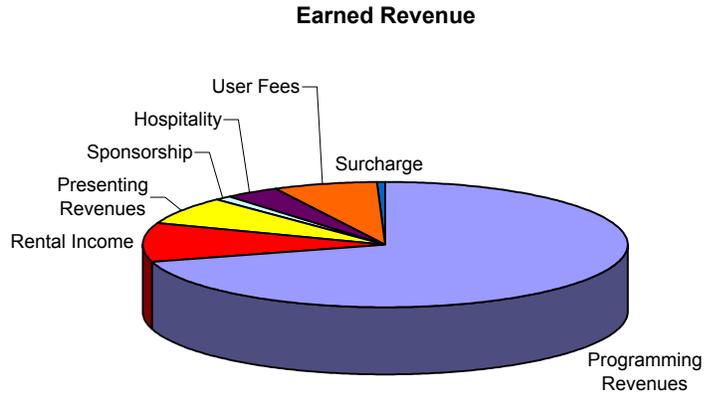
*Appendix G: Community Arts Center Pro-forma Operating Budget*

Summary

Activity and Attendance	Performances	Event Days	Attendance	Activity	4-hour Rentals	Program Activity	
Theater	112	105	25,669	Multi-purpose Room	350	Total Program Hours	7,722
				Classrooms	350	Total Program Attendance	12,192

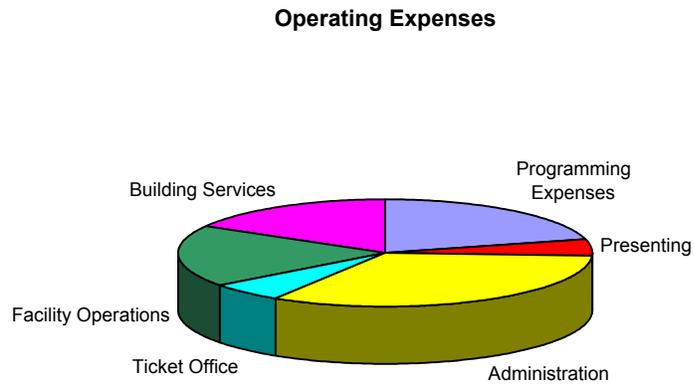
EARNED REVENUES

Programming Revenues	\$693,433
Rental Income	\$98,375
Presenting Revenues	\$69,090
Sponsorship	\$11,500
Hospitality	\$36,651
User Fees	\$67,988
Surcharge	\$4,716
<b>Total</b>	<b>\$981,753</b>

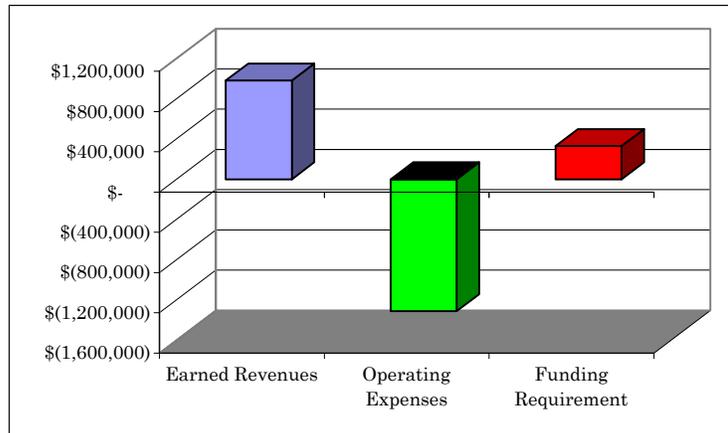


OPERATING EXPENSES

Programming Expenses	\$273,365
Presenting	\$66,997
Administration	\$430,625
Ticket Office	\$78,715
Facility Operations	\$242,386
Building Services	\$219,750
<b>Total</b>	<b>\$1,311,838</b>



Earned Revenues	\$981,753
Operating Expenses	\$(1,311,838)
Funding Requirement	\$330,085
Percentage Earned	75%



<b>Pro-forma Operating Revenues</b>					
		<u>Annual Program Hours</u>	<u>Annual Students</u>	<u>Gross Revenue</u>	
<b>Program Revenues</b>	Visual Arts	5,499	10,114	\$490,810	
	Theatre	797	639	\$75,845	
	Music and Dance	1,426	1,439	\$126,777	<b>\$693,433</b>
<b>Rental Income</b>		<u>Performances</u>	<u>Use Days</u>		
	350-seat Theater	112	199	\$53,375	
			<u>4-hour Rentals</u>		
	Multi-purpose Room		350	\$30,000	
	Classrooms		350	\$15,000	<b>\$98,375</b>
<b>Presenting Revenues</b>		<u>Performances</u>		<u>Gross Revenue</u>	
	Marvelous Music Festival	6		\$28,140	
	CAC Presents Live	2		\$9,380	
	CAC Presents Family	4		\$14,070	
	CAC Presents Film	10		\$17,500	<b>\$69,090</b>
<b>Sponsorship</b>		<u>Proceeds/Event</u>			
	Marvelous Music Festival	\$1,000		\$6,000	
	CAC Presents Family	\$750		\$3,000	
	CAC Presents Film	\$250		\$2,500	<b>\$11,500</b>
<b>Hospitality Income</b>		<u>Net/Event</u>	<u># Events</u>		
	Catered Receptions - for 100 people	\$750	15	\$11,250	
		<u>Net/Capita</u>	<u>Frequency</u>		
	Performance-based Concessions in 350-seat Theater	\$0.75	80%	\$15,401	
	Vending Income			\$10,000	<b>\$36,651</b>
<b>User Fees</b>		<u>% of Gross</u>	<u>Frequency</u>		
	<b>Ticket Office</b>	3%	80%	\$7,545	
		<u>Charge/Use Day</u>	<u>Frequency</u>		
	<b>Extra Equipment Rental</b>	\$350	50%	\$34,825	
		<u>Charge/Performance</u>	<u>Frequency</u>		
	<b>Technical Labor Charge</b>	\$180	40%	\$14,328	
		<u>Charge/Use Day</u>	<u>Frequency</u>		
<b>Front of House Staff</b>	\$96	60%	\$6,451		
	<u>Charge/Performance</u>	<u>Frequency</u>			
	<b>Event Cleaning</b>	\$72	60%	\$4,838	<b>\$67,988</b>
<b>Ticket Surcharge</b>			<u>% of Gross</u>	<u>Frequency</u>	
			3%	50%	<b>\$4,716</b>
<b>TOTAL EARNED INCOME</b>					<b>\$981,753</b>

Cary Elementary Community Arts Center

Pro-forma Expenses and Operating Results

		<u>Faculty Expenses</u>	<u>Other Expenses</u>	<u>Total Direct Costs</u>	
<b>Program Expenses</b>	Visual Arts	\$123,423	\$32,568	\$155,991	
	Theatre	\$19,978	\$22,186	\$42,164	
	Music and Dance	\$67,562	\$7,648	\$75,210	<b>\$273,365</b>
		<u>% of Presenting Revenues</u>			
<b>Presenting Expenses</b>	Marvelous Music Festival	110%		\$30,954	
	CAC Presents Live	100%		\$9,380	
	CAC Presents Family	90%		\$12,663	
	CAC Presents Film	80%		\$14,000	<b>\$66,997</b>
<b>Administration</b>	Personnel	Page 4		\$303,125	
	Insurance & Licenses			\$25,000	
	Institutional Promotion			\$15,000	
	Printing & Publications			\$15,000	
	Office Equipment/Systems/Computers			\$10,000	
	Office Supplies/Services			\$15,000	
	Legal/Accounting/Temp/Consulting			\$10,000	
	Bank Charges			\$2,500	
	Training			\$5,000	
	Travel and Entertainment			\$10,000	
	Telephone			\$15,000	
	Web Site			\$5,000	<b>\$430,625</b>
<b>Ticket Office</b>	Personnel	Page 4		\$69,625	
	Network Maintenance			\$2,200	
	Miscellaneous			\$1,500	
			<u>Cost/Attender</u>		
	Postage		\$0.06	\$1,540	
	Ticket Printing		\$0.02	\$513	
	Supplies		\$0.04	\$1,027	
	Credit Card Fees		\$0.05	\$1,283	
Ticketing Service (net)		\$0.04	\$1,027	<b>\$78,715</b>	
<b>Facility Operations</b>	Personnel	Page 4		\$187,750	
	Stage Hands Charge		<u>Charge/Day</u> \$180	<u>Use Days</u> 199	\$35,820
	Front of House Staff		<u>Cost/Performance</u> \$96	<u>Performances</u> 112	\$10,752
	Event Cleaning		<u>Cost/Performance</u> \$72	<u>Performances</u> 112	\$8,064
					<b>\$242,386</b>
<b>Building Services</b>		<u>Cost/sf</u>	<u>GSE</u>		
	Utilities	\$2.00	39,000	\$78,000	
	Repairs and Maintenance	\$0.75	39,000	\$29,250	
	Service Contracts	\$0.50	39,000	\$19,500	
	Cleaning/Building Supplies			\$36,000	
	Security System			\$32,000	
Site Maintenance			\$25,000	<b>\$219,750</b>	
<b>TOTAL EXPENSES</b>					<b>\$1,311,838</b>
<b>TOTAL REVENUES</b>					<b>\$981,753</b>
<b>RESULT OF OPERATIONS</b>					<b>\$(330,085)</b>
<b>EARNED REVENUES/OPERATING EXPENSES</b>					<b>75%</b>

Visual Arts Programs	Category	Program	Rooms in CEAC	Semesters	Class Frequency (average)	Hours per class	Classes per course	hours per course	Students per semester (avg)	bookings per year	Classes per semester (avg)	Students per Year	Resident Fee	Non-local	Average Fee	Total Fees	Total Annual Program Hours	Faculty Hourly Rate	Annual Faculty Cost	Other Direct Costs	Total Annual Costs	Net Annual Revenue	Growth Factor moving into new spaces	Proposed program increase	Rationale	Growth Factor moving into new spaces	New Total Annual Students	% Increase in Students	New Annual Program Hours	% Increase in Program Hours	New Average Fee	% Increase in Average Fee	New Total Fees	% Increase in Total Fees	New Faculty Expenses	% Increase in Faculty Cost	New Other Expenses	% Increase in Other Costs	New Total Expenses	New Net Revenue		
Visual Arts Programs	Youth Art Camps	King Creations	6	1	1	1	6	15	10.00	85	1.00	10	\$54.00	\$70.20	\$67.24	\$572.40	15	\$24.00	\$360.00	\$0.00	\$360.00	\$212.63	100%	2	-	100%	15	50%	23	50%	\$65.86	50%	\$1,267.90	125%	\$720	100%	\$0.00	100%	\$720	50%	\$568	
	Studio	Ceramic Studio: Adult & Youth	10	1	1	2	3	6	666.67	85	28.33	2000	\$0.00	\$0.00	\$0.00	\$0.00	255	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0	50%	with a studio that is always open for use. I will always be in use. I have a day class.	50%	2,500	25%	319	25%	\$	25%	\$	#DIV/0!	\$	50%	\$0.00	50%	\$	\$	
	Teen Arts	Earrings for Valentine	15	1	1	1	1	3	5.00	1	1.00	5	\$16.00	\$20.80	\$16.96	\$84.80	3	\$24.00	\$72.00	\$5.00	\$77.00	\$7.80	100%	0	100%	100%	8	50%	5	50%	\$25.44	50%	\$190.80	125%	\$144	100%	\$10.00	100%	\$154	50%	\$37	
	Adult Arts	Fused Glass Art	15	3	1	2	2.8	1	2.8	23.87	10	3.33	\$27.00	\$28.80	\$23.30	\$1,652.72	25	\$24.00	\$600.00	\$71.00	\$671.00	\$984.72	100%	20	-	100%	107	50%	38	50%	\$34.98	50%	\$3,725.37	125%	\$1,200	100%	\$142.00	100%	\$1,342	50%	\$2,383	
	Adult Arts	Jewelry Fabrication	15	1	1	2.8	2	5	4.00	1	1.00	4	\$40.00	\$63.20	\$61.34	\$207.78	5	\$24.00	\$120.00	\$4.00	\$124.00	\$83.38	0%	1	4	0%	4	0%	5	0%	\$51.94	0%	\$207.78	0%	\$120	0%	\$4.00	0%	\$124	86%	\$84	
	Family Arts Youth	Jewelry for Kids	15	3	1	2.8	2	5	5.67	1	1.00	17	\$24.00	\$31.20	\$25.44	\$432.48	6	\$24.00	\$144.00	\$4.00	\$148.00	\$109.45	50%	5	50%	50%	21	25%	11	25%	\$31.80	25%	\$675.75	50%	\$324	50%	\$25.50	50%	\$350	50%	\$350	\$326
	Studio	Jewelry Studio	15	3	1	3	1	3	10.00	12	4.00	30	\$0.00	\$0.00	\$0.00	\$0.00	36	\$0.00	\$0.00	\$0.00	\$0.00	0	200%	0	200%	200%	60	100%	72	100%	\$	100%	\$	#DIV/0!	\$	200%	\$0.00	200%	\$	\$		
	Adult Arts	Jewelry Workshop	15	1	1	3	1	3	8.00	1	1.00	8	\$24.00	\$31.20	\$25.44	\$203.52	3	\$24.00	\$72.00	\$8.00	\$80.00	\$123.52	100%	2	6	100%	12	50%	5	50%	\$38.16	50%	\$457.92	125%	\$144	100%	\$16.00	100%	\$160	100%	\$160	\$296
	Adult Arts	Stained Glass (Copper Foil Method)	15	1	1	2.28	6	13.5	3.00	1	1.00	3	\$104.00	\$136.20	\$119.24	\$330.72	14	\$24.00	\$324.00	\$0.00	\$324.00	\$6.72	0%	1	4	0%	3	0%	14	0%	\$110.21	0%	\$330.72	0%	\$324	0%	\$0.00	0%	\$324	87%	\$7	
	Teen Arts	Teen Jewelry Workshop	15	2	1	3	1	3	8.00	2	1.00	16	\$24.00	\$33.80	\$27.92	\$440.96	6	\$24.00	\$144.00	\$16.00	\$160.00	\$280.96	100%	4	6	100%	24	50%	9	50%	\$41.34	50%	\$992.16	125%	\$288	100%	\$32.00	100%	\$320	50%	\$602	
	Teen Arts	Teen Jewelry Workshop	15	1	1	3	1	3	8.00	1	1.00	8	\$22.00	\$28.80	\$23.32	\$186.56	3	\$24.00	\$72.00	\$8.00	\$80.00	\$106.56	100%	2	6	100%	12	50%	5	50%	\$34.98	50%	\$419.76	125%	\$144	100%	\$16.00	100%	\$160	50%	\$160	\$62
	Youth Arts	The Jewelry Shop	15	1	1	1.6	1	1.6	9.00	2	2.00	6	\$12.00	\$15.60	\$12.72	\$114.48	3	\$24.00	\$72.00	\$8.00	\$80.00	\$106.48	75%	4	6	75%	12	30%	4	30%	\$17.49	30%	\$216.44	50%	\$126	75%	\$173	75%	\$142	87%	\$76	
	Teen Art Camps	A Funny Thing Happened on the Way to Art Camp	17	1	1	3	6	15	10.00	1	1.00	10	\$75.00	\$97.50	\$79.50	\$795.00	15	\$20.00	\$300.00	\$10.00	\$310.00	\$485.00	100%	2	1	100%	15	50%	23	50%	\$119.25	50%	\$1,788.75	125%	\$600	100%	\$20.00	100%	\$620	100%	\$620	\$1,169
	Teen Art Camps	Art Exploration	17	1	1	3	5	15	6.00	1	1.00	6	\$74.00	\$98.20	\$78.44	\$470.64	15	\$20.00	\$300.00	\$6.00	\$306.00	\$164.64	50%	2	5	50%	8	25%	19	25%	\$88.05	25%	\$735.38	50%	\$450	50%	\$9.00	50%	\$459	50%	\$459	\$276
	Family Arts Preschool	Art Beginnings	17	2	1	2	3	15	10.50	28	13.00	265	\$29.00	\$16.80	\$12.72	\$2,607.80	39	\$24.00	\$936.00	\$205.00	\$1,141.00	\$1,466.80	100%	52	1	100%	308	60%	66	60%	\$19.08	50%	\$5,867.10	125%	\$1,872	100%	\$410.00	100%	\$2,282	50%	\$3,569	
	Family Arts Preschool	Art Expressions	17	1	1	2	3	15	27.18	65	24.00	655	\$12.00	\$19.20	\$15.44	\$1,917.60	216	\$24.00	\$5,184.00	\$665.00	\$5,849.00	\$1,999.60	75%	128	1	75%	914	30%	291	30%	\$34.58	30%	\$17,984.64	50%	\$3,072	75%	\$1,163.76	75%	\$10,258	50%	\$2,746	
	Teen Art Camps	Art Mishaps	17	1	1	3	5	15	10.00	1	1.00	10	\$75.00	\$97.50	\$79.50	\$795.00	15	\$24.00	\$360.00	\$10.00	\$370.00	\$425.00	100%	2	1	100%	15	50%	23	50%	\$119.25	50%	\$1,788.75	125%	\$720	100%	\$20.00	100%	\$740	100%	\$1,040	
	Adult Arts	Handmade Holiday Ornaments	17	1	1	2	2	4	3.00	1	1.00	3	\$24.00	\$31.20	\$25.44	\$76.32	4	\$20.00	\$80.00	\$3.00	\$83.00	\$6.88	0%	1	4	0%	3	0%	4	0%	\$25.44	0%	\$76.32	0%	\$80	0%	\$3.00	0%	\$83	80%	\$3	
	Teen Art Camps	Teen Art Camp	17	1	1	3	5	15	10.00	1	1.00	10	\$43.00	\$56.90	\$45.68	\$273.48	4	\$24.00	\$96.00	\$10.00	\$106.00	\$171.48	50%	2	6	50%	8	25%	6	25%	\$38.98	25%	\$427.31	50%	\$144	50%	\$9.00	50%	\$153	50%	\$274	
	Teen Art Camps	Teen Art Camp	17	1	1	3	5	15	10.00	1	1.00	10	\$75.00	\$97.50	\$79.50	\$795.00	15	\$20.00	\$300.00	\$3.00	\$303.00	\$54.50	0%	1	4	0%	3	0%	15	0%	\$79.50	0%	\$795.00	0%	\$300	0%	\$3.00	0%	\$303	80%	\$160	
	Teen Art Camps	Teen Art Camp	17	1	1	3	5	15	10.00	1	1.00	10	\$75.00	\$97.50	\$79.50	\$795.00	15	\$20.00	\$300.00	\$10.00	\$310.00	\$485.00	100%	2	1	100%	15	50%	23	50%	\$119.25	50%	\$1,788.75	125%	\$600	100%	\$20.00	100%	\$620	100%	\$620	\$1,169
	Teen Art Camps	Teen Art Camp	17	1	1	3	5	15	10.00	1	1.00	10	\$90.00	\$117.00	\$95.40	\$954.00	15	\$20.00	\$300.00	\$0.00	\$300.00	\$654.00	100%	2	1	100%	15	50%	23	50%	\$143.10	50%	\$2,145.00	125%	\$600	100%	\$0.00	100%	\$600	100%	\$600	\$1,547
	Adult Arts	Art Troughs	17	2	1	3	1	3	9.50	3	1.50	18	\$25.00	\$32.50	\$26.02	\$503.50	9	\$24.00	\$216.00	\$19.00	\$235.00	\$268.50	50%	3	6	50%	24	25%	11	25%	\$33.13	25%	\$788.12	50%	\$324	50%	\$28.50	50%	\$353	84%	\$434	
	Family Arts Preschool	A Story with a Twist	16	1	1	1	1	1	8.00	48	6.00	48	\$0.00	\$8.00	\$7.42	\$341.32	6	\$24.00	\$144.00	\$46.00	\$190.00	\$151.32	200%	0	2	200%	200%	92	100%	12	100%	\$14.84	100%	\$1,365.28	300%	\$432	200%	\$138.00	200%	\$570	50%	\$750
	Teen Arts	Art Exploring for Teens	16	1	1	1.5	5	7.5	7.00	1	1.00	7	\$55.00	\$77.50	\$58.38	\$408.10	8	\$20.00	\$160.00	\$0.00	\$160.00	\$258.10	75%	2	5	75%	10	30%	10	30%	\$60.16	30%	\$771.56	80%	\$263	75%	\$0.00	75%	\$263	50%	\$565	
	Preschool Art	Art Exploring	16	2	1	1.5	3	4.5	8.50	2	1.50	11	\$22.00	\$41.80	\$33.52	\$377.12	14	\$24.00	\$324.00	\$11.00	\$335.00	\$38.12	75%	5	9	75%	19	30%	19	30%	\$46.64	30%	\$705.43	80%	\$367	75%	\$192.50	75%	\$558	50%	\$115	
	Preschool Art	Art in Motion	16	1	1	1.5	3	4.5	8.00	2	1.50	11	\$25.00	\$38.40	\$29.68	\$326.88	6	\$20.00	\$120.00	\$6.00	\$126.00	\$126.88	0%	2	4	0%	6	0%	6	0%	\$29.68	0%	\$759.08	0%	\$120	0%	\$6.00	0%	\$130	0%	\$130	\$52
	Preschool Art	Artful	16	2	1	1.5	3	4.5	20.00	4	3.00	40	\$36.00	\$48.80	\$38.16	\$1,528.48	27	\$24.00	\$648.00	\$40.00	\$688.00	\$838.48	75%	11	6	75%	55	30%	37	30%	\$52.47	30%	\$2,865.85	80%	\$1,134	75%	\$70.00	75%	\$1,204	100%	\$1,662	
	Family Arts Preschool	Artful	16	1	1	1	1	1	10.00	1	1.00	10	\$8.00	\$10.40	\$8.48	\$84.80	1	\$20.00	\$20.00	\$10.00	\$30.00	\$44.80	100%	2	3	100%	15	50%	2	50%	\$12.72	50%	\$190.80	125%	\$40	100%	\$20.00	100%	\$60	100%	\$60	\$131
	Family Arts Preschool	Artful	16	1	1	1	1	1	7.00	1	1.00	7	\$7.00	\$9.10	\$7.45	\$51.94	1	\$20.00	\$20.00	\$7.00	\$27.00	\$24.94	100%	2	3	100%	11	50%	2	50%	\$11.13	50%	\$116.87	125%	\$40	100%	\$14.00	100%	\$54	50%	\$54	\$63
	Family Arts Preschool	Artful	16	1	1	1	1	1	10.00	1	1.00	10	\$7.00	\$9.10	\$7.45	\$74.20	1	\$24.00	\$24.00	\$10.00	\$34.00	\$40.20	100%	2	3	100%	15	50%	2	50%	\$11.13	50%	\$166.									

Cary Elementary Community Arts Center

Category	Program	Rooms in CECAC	Semesters	Class Frequency (average)	Hours per class	Classes per course	hours per course	Students per Semester (avg)	bookings per year	Classes per semester (avg)	Students per Year	Resident Fee	Non-local	Average Fee	Total Fees	Total Annual Program Hours	Faculty Hourly Rate	Annual Faculty Cost	Other Direct Costs	Total Annual Costs	Net Annual Revenue	Growth Factor - moving into new spaces	Proposed program increase	Rationale	Growth Factor - moving into new spaces	New Total Annual Students	% Increase in Students	New Annual Program Hours	% Increase in Program Hours	New Average Fee	% Increase in Average Fee	New Total Fees	% Increase in Total Fees	New Faculty Expenses	% Increase in Faculty Costs	New Other Expenses	% Increase in Other Costs	New Total Expenses	New Net Revenue		
Adult Arts	China Brush Painting Chinese Calligraphy	20	1	1	2	6	12	9.00	1	1.00	9	\$80.00	\$104.00	\$84.80	\$763.20	12	\$20.00	\$480.00	\$0.00	\$480.00	\$523.20	100%	2	6	100%	14	50%	18	30%	\$127.20	50%	\$1,717.20	125%	\$480.00	100%	\$0.00	100%	\$480.00	\$1,237.20		
Adult Arts	Children's Paper Collage	20	1	1	2	6	12	3.00	1	1.00	3	\$67.00	\$87.10	\$71.00	\$213.06	12	\$20.00	\$240.00	\$0.00	\$240.00	\$264.00	0%	1	4	0%	3	0%	12	0%	\$71.02	0%	\$213.06	0%	\$240.00	0%	\$0.00	0%	\$240.00	\$1,727.20		
Adult Arts	Children's Paper Collage	20	1	1	2	5	10	6.00	1	1.00	6	\$64.00	\$83.20	\$67.84	\$407.04	10	\$20.00	\$200.00	\$0.00	\$200.00	\$207.04	50%	2	5	50%	8	25%	13	25%	\$84.80	25%	\$636.00	96%	\$300.00	50%	\$0.00	50%	\$300.00	\$336.00		
Adult Arts	Drawing for Beginners	20	2	1	2	6	12	6.00	2	1.00	12	\$77.00	\$102.10	\$81.60	\$979.44	24	\$20.00	\$480.00	\$0.00	\$480.00	\$499.44	75%	4	6	75%	17	38%	33	38%	\$112.23	38%	\$1,851.75	98%	\$840.00	75%	\$0.00	75%	\$840.00	\$1,012.75		
Adult Arts	Drawing for People Who Can't Draw	20	1	1	2	6	12	5.00	1	1.00	5	\$87.00	\$87.10	\$71.00	\$355.10	12	\$24.00	\$288.00	\$0.00	\$288.00	\$27.10	100%	1	4	100%	8	50%	18	50%	\$106.53	50%	\$798.98	125%	\$576.00	100%	\$0.00	100%	\$576.00	\$223.00		
Adult Arts	Drawing on the R. Side of the Brain	20	2	1	2	6	12	7.50	2	1.00	15	\$77.00	\$102.10	\$81.60	\$1,224.30	24	\$24.00	\$576.00	\$0.00	\$576.00	\$648.30	75%	4	5	75%	21	38%	33	38%	\$112.23	38%	\$2,314.69	89%	\$1,008.00	75%	\$0.00	75%	\$1,008.00	\$1,307.69		
Adult Arts	More Watercolor	20	2	1	2	3	7.5	25.00	4	4.00	50	\$48.00	\$62.40	\$50.88	\$2,544.00	60	\$24.00	\$1,440.00	\$0.00	\$1,440.00	\$1,104.00	75%	14	5	75%	69	38%	83	38%	\$99.96	38%	\$4,809.75	89%	\$2,520.00	75%	\$0.00	75%	\$2,520.00	\$2,290.75		
Adult Arts	Oil Painting Basics	20	3	1	2	6	12	6.87	3	1.00	20	\$77.00	\$102.10	\$81.60	\$1,632.40	36	\$24.00	\$864.00	\$0.00	\$864.00	\$788.40	75%	5	5	75%	28	38%	50	38%	\$112.23	38%	\$3,088.28	98%	\$1,512.00	75%	\$0.00	75%	\$1,512.00	\$1,574.28		
Adult Arts	Oil Painting Exploration	20	1	1	3	5	15	3.00	1	1.00	3	\$50.00	\$76.70	\$62.54	\$187.63	15	\$24.00	\$360.00	\$0.00	\$360.00	\$172.38	0%	1	4	0%	3	0%	15	0%	\$62.54	0%	\$187.63	0%	\$360.00	0%	\$0.00	0%	\$360.00	\$1,172.63		
Adult Arts	Oil Painting Continuing	20	1	1	2	6	12	3.00	1	1.00	3	\$67.00	\$87.10	\$71.00	\$213.06	12	\$24.00	\$288.00	\$0.00	\$288.00	\$174.94	0%	1	4	0%	3	0%	12	0%	\$71.02	0%	\$213.06	0%	\$288.00	0%	\$0.00	0%	\$288.00	\$750.06		
Studio	Painter's Studio	20	2	1	2	3	6	1	1	1.00	2	\$0.00	\$0.00	\$0.00	\$0.00	120	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0	0	50%	71	25%	150	25%	\$	25%	\$	25%	\$	25%	\$	25%	\$	\$		
Adult Arts	Spanish Art	20	1	1	1.5	4	6	4.00	1	1.00	4	\$33.00	\$43.10	\$34.88	\$138.16	6	\$20.00	\$120.00	\$0.00	\$120.00	\$138.16	0%	1	4	0%	4	0%	6	0%	\$34.88	0%	\$138.16	0%	\$120.00	0%	\$0.00	0%	\$0.00	0%	\$120.00	\$258.16
Adult Arts	See Sarah Workshop	20	1	1	1	1	1	1	1	1.00	1	\$0.00	\$0.00	\$0.00	\$0.00	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	0	0	0%	0	0%	0	0%	\$	0%	\$	0%	\$	0%	\$	0%	\$	\$		
Adult Arts	Water Soluble Oils, Beginning	20	1	1	2	6	12	20.00	1	1.00	20	\$425.00	\$552.50	\$450.00	\$9,010.00	35	\$1,000.00	\$1,000.00	\$3,700.00	\$4,700.00	\$4,310.00	600%	1	4	600%	80	300%	140	300%	\$1,802.00	300%	\$144,160.00	1500%	\$7,000.00	600%	\$25,900.00	600%	\$32,900.00	\$11,260.00		
Adult Arts	Water Soluble Oils, Beginning	20	2	1	2	6	12	9.00	2	1.00	18	\$77.00	\$102.10	\$81.60	\$1,468.16	24	\$24.00	\$576.00	\$0.00	\$576.00	\$893.16	100%	4	6	100%	27	50%	38	50%	\$122.43	50%	\$3,305.61	125%	\$1,152.00	100%	\$0.00	100%	\$1,152.00	\$2,154.61		
Adult Arts	Water Soluble Oils, Continuing	20	2	1	2	6	12	7.50	2	1.00	15	\$80.00	\$104.00	\$84.80	\$1,272.00	24	\$24.00	\$576.00	\$0.00	\$576.00	\$996.00	75%	4	5	75%	21	38%	33	38%	\$116.60	38%	\$2,404.88	89%	\$1,008.00	75%	\$0.00	75%	\$1,008.00	\$1,397.88		
Adult Arts	Watercolor, Beginning	20	3	1	2	6	12	8.00	3	1.00	24	\$77.00	\$102.10	\$81.60	\$1,958.88	36	\$24.00	\$864.00	\$0.00	\$864.00	\$1,094.88	50%	5	6	50%	30	25%	45	25%	\$102.03	25%	\$3,060.75	98%	\$1,296.00	50%	\$0.00	50%	\$1,296.00	\$1,766.75		
Adult Arts	Watercolor, Continuing	20	1	1	2	6	12	8.00	1	1.00	8	\$67.00	\$87.10	\$71.00	\$688.16	12	\$24.00	\$288.00	\$0.00	\$288.00	\$1,208.16	50%	2	6	100%	12	50%	18	50%	\$106.53	50%	\$1,278.36	125%	\$576.00	100%	\$0.00	100%	\$576.00	\$1,854.36		
Youth Arts	Acrylic Creations	21	1	1	3	4.5	9.00	1	1.00	3	\$36.00	\$48.00	\$38.16	\$343.44	5	\$20.00	\$90.00	\$9.00	\$99.00	\$244.44	100%	2	6	100%	14	50%	7	50%	\$97.24	50%	\$772.74	125%	\$180.00	100%	\$18.00	100%	\$198.00	\$198.74			
Youth Arts	All About Art	21	1	1	3	4.5	9.00	1	1.00	3	\$36.00	\$48.00	\$38.16	\$190.80	5	\$20.00	\$90.00	\$6.00	\$96.00	\$65.80	50%	2	5	50%	6	25%	6	25%	\$47.70	25%	\$298.13	98%	\$135.00	50%	\$7.50	50%	\$143.10	\$143.63			
Youth Arts	Art Around the World	21	1	1	1.5	3	4.5	10.00	1	1.00	10	\$11.00	\$14.30	\$11.66	\$118.60	2	\$24.00	\$36.00	\$10.00	\$46.00	\$70.60	100%	2	1	100%	15	50%	2	50%	\$17.49	50%	\$262.35	125%	\$72.00	100%	\$20.00	100%	\$92.00	\$170.60		
Youth Arts	Art Detectives	21	1	1	3	3	9.00	4	4.00	18	\$16.00	\$20.80	\$16.96	\$305.28	8	\$24.00	\$192.00	\$18.00	\$210.00	\$95.28	50%	6	5	50%	23	25%	10	25%	\$21.20	25%	\$477.00	98%	\$288.00	50%	\$27.00	50%	\$315.00	\$1,652.00			
Youth Arts	Art Detectives	21	3	1	3	3	9.00	4	4.00	16	\$24.00	\$31.20	\$25.44	\$1,526.40	27	\$24.00	\$648.00	\$60.00	\$708.00	\$818.40	50%	14	5	50%	75	25%	34	25%	\$31.80	25%	\$2,385.00	98%	\$972.00	50%	\$90.00	50%	\$1,062.00	\$1,323.00			
Youth Arts	Beatie Maria	21	1	1	1.5	1.5	4.00	1	1.00	1	\$17.00	\$14.30	\$11.66	\$46.64	2	\$22.00	\$32.00	\$4.00	\$37.00	\$8.64	0%	1	4	0%	4	0%	2	0%	\$11.66	0%	\$46.64	0%	\$32.00	0%	\$4.00	0%	\$37.00	\$10.64			
Youth Arts	Carolina Cardinal Garden	21	1	1	1.5	10.00	1	1.00	10	\$11.00	\$14.30	\$11.66	\$116.60	2	\$22.00	\$32.00	\$10.00	\$43.00	\$73.60	100%	2	1	100%	15	50%	2	50%	\$17.49	50%	\$262.35	125%	\$66.00	100%	\$20.00	100%	\$86.00	\$178.60				
Youth Arts	Cast In Stone	21	1	1	1.5	6.00	1	1.00	6	\$12.00	\$15.60	\$12.72	\$101.76	2	\$24.00	\$36.00	\$8.00	\$44.00	\$57.76	100%	2	6	100%	12	50%	2	50%	\$19.08	50%	\$228.96	125%	\$72.00	100%	\$16.00	100%	\$88.00	\$146.96				
Youth Arts	Cinderella's Coach	21	1	1	1	10.00	1	1.00	10	\$9.00	\$10.40	\$8.48	\$84.80	1	\$24.00	\$24.00	\$0.00	\$24.00	\$50.80	100%	2	3	100%	15	50%	2	50%	\$12.72	50%	\$190.80	125%	\$48.00	100%	\$12.00	100%	\$68.00	\$122.80				
Youth Arts	Design Dimensions	21	1	1	2	2	4.00	2	2.00	4	\$14.00	\$18.20	\$14.54	\$118.72	4	\$20.00	\$80.00	\$8.00	\$88.00	\$32.72	50%	3	6	50%	10	25%	5	25%	\$18.55	25%	\$185.50	50%	\$120.00	50%	\$132.00	\$257.50					
Youth Arts	Drawing Dimensions	21	3	1	3	3	9.00	4	4.00	16	\$24.00	\$31.20	\$25.44	\$1,857.12	27	\$24.00	\$648.00	\$73.00	\$721.00	\$1,136.12	100%	18	1	100%	110	50%	41	50%	\$38.16	50%	\$4,178.52	125%	\$1,296.00	100%	\$1,442.00	\$2,734.52					
Youth Arts	Drawing Dimensions	21	3	1	3	3	9.00	11	3.65	103	\$24.00	\$31.20	\$25.44	\$2,620.32	33	\$24.00	\$792.00	\$103.00	\$895.00	\$1,275.32	100%	22	1	100%	155	50%	60	50%	\$38.16	50%	\$5,895.72	125%	\$1,584.00	100%	\$208.00	100%	\$1,792.00	\$4,103.72			
Youth Arts Homeschool	Family Funshop	21	2	1	3	18.00	7	3.65	36	\$19.00	\$24.70	\$20.14	\$725.04	21	\$24.00	\$504.00	\$36.00	\$540.00	\$185.04	50%	12	6	50%	45	25%	26	25%	\$25.18	25%	\$1,132.88	98%	\$792.00	50%	\$84.00	50%	\$84.00	\$1,216.88				
Youth Arts	From the Heart	21	1	1	1.5	8.00	2	1.00	8	\$12.00	\$15.60	\$12.72	\$101.76	2	\$24.00	\$36.00	\$8.00	\$44.00	\$57.76	100%	2	6	100%	12	50%	2	50%	\$19.08	50%	\$228.96	125%	\$72.00	100%	\$16.00							

Category	Program	Rooms in CECAC	Semesters	Class Frequency (average)	Hours per class	Classes per course	hours per course	Students per Semester (avg)	bookings per year	Classes per semester (avg)	Students per Year	Resident Fee	Non-local	Average Fee	Total Fees	Total Annual Program Hours	Faculty Hourly Rate	Annual Faculty Cost	Other Direct Costs	Total Annual Costs	Net Annual Revenue	Growth Factor - moving into new spaces	Proposed program increase	Rationale	Growth Factor - moving into new spaces	New Total Annual Students	% Increase in Students	New Annual Program Hours	% Increase in Program Hours	New Average Fee	% Increase in Average Fee	New Total Fees	% Increase in Total Fees	New Faculty Expenses	% Increase in Faculty Cost	New Other Expenses	% Increase in Other Costs	New Total Expenses	New Net Revenue			
Youth Arts	Wreath Weavers	21	1	3/2-semester	1	3	3	9.67	3	1.67	26	\$21.00	\$31.20	\$25.44	\$737.76	15	\$24.00	\$360.00	\$29.00	\$389.00	\$348.75	50%	8	5	50%	36	25%	19	25%	\$31.80	25%	\$1,192.75	56%	\$540	50%	\$43.50	50%	\$584	50%	\$584	\$566	
Youth Arts	World's Best	21	1	1-semester	1	1	1	5.00	1	1.00	5	\$7.00	\$9.10	\$7.45	\$37.10	1	\$20.00	\$20.00	\$5.00	\$25.00	\$12.10	100%	2	3	100%	8	50%	2	50%	\$11.13	50%	\$83.48	125%	\$40	100%	\$10.00	100%	\$50	50%	\$50	\$33	
Youth Arts	Year-round Camp (age 9-10)	21	1	1-semester	1	1	1	6.00	1	1.00	6	\$7.00	\$9.10	\$7.45	\$44.55	1	\$20.00	\$20.00	\$6.00	\$26.00	\$18.55	100%	2	3	100%	9	50%	2	50%	\$11.13	50%	\$100.17	125%	\$40	100%	\$10.00	100%	\$52	50%	\$52	\$48	
Youth Arts Track Out 20	Year-round Camp (age 9-10)	21	1	1-semester	3	9	15	19.00	3	3.00	18	\$74.00	\$96.20	\$78.44	\$1,490.36	45	\$24.00	\$1,080.00	\$19.00	\$1,099.00	\$391.36	50%	5	5	50%	24	25%	56	25%	\$98.05	25%	\$2,328.69	98%	\$1,620	50%	\$28.50	50%	\$1,649	50%	\$1,649	\$680	
Youth Art Camps	Youth Art Exp. (8-10)	21	1	1-semester	3	9	15	160.00	16	16.00	160	\$75.00	\$97.50	\$79.50	\$12,720.00	240	\$24.00	\$5,760.00	\$160.00	\$5,920.00	\$6,800.00	100%	25	1	100%	240	50%	360	50%	\$119.25	50%	\$28,620.00	125%	\$11,520	100%	\$200.00	100%	\$11,840	100%	\$11,840	\$16,786	
Youth Art Camps	Youth Art Exp. (8-10)	21	1	1-semester	3	9	15	133.00	14	14.00	133	\$75.00	\$97.50	\$79.50	\$10,575.00	210	\$24.00	\$5,040.00	\$133.00	\$5,173.00	\$5,600.00	100%	28	1	100%	200	50%	315	50%	\$119.25	50%	\$23,792.38	125%	\$10,080	100%	\$266.00	100%	\$10,346	100%	\$10,346	\$13,444	
Adult Arts	Hard Colored (includes printing)	16 (if includes printing)	1	1-semester	1.5	2	3	10.00	1	1.00	10	\$21.00	\$27.30	\$22.26	\$222.60	24	\$24.00	\$72.00	\$10.00	\$82.00	\$140.60	100%	2	1	100%	15	50%	36	50%	\$33.30	50%	\$500.85	125%	\$144	100%	\$20.00	100%	\$164	50%	\$164	\$337	
Youth Arts	Woolly Bully	16 (if includes printing)	1	1-semester	1.5	2	3	4.00	1	1.00	4	\$12.00	\$16.65	\$12.72	\$50.88	2	\$24.00	\$48.00	\$4.00	\$40.00	\$10.88	0%	1	4	0%	4	0%	2	0%	\$12.72	0%	\$50.88	0%	\$36	0%	\$4.00	0%	\$40	0%	\$40	\$11	
Adult Ceramics	All Fired Up! Glaze Workshop (9C)	no room currently designated for adult ceramic classes	1	1-semester	2	1	2	3.00	1	1.00	3	\$14.00	\$18.20	\$14.84	\$44.52	2	\$24.00	\$48.00	\$0.00	\$48.00	\$13.48	0%	1	4	0%	3	0%	2	0%	\$14.84	0%	\$44.52	0%	\$48	0%	\$0.00	0%	\$48	0%	\$48	\$13	
Adult Ceramics	Electric Kin Basics	no room currently designated for adult ceramic classes	1	1-semester	1.5	2	3	8.00	1	1.00	8	\$17.00	\$22.10	\$18.02	\$144.16	3	\$24.00	\$72.00	\$0.00	\$72.00	\$72.16	100%	2	6	100%	12	50%	5	50%	\$27.03	50%	\$324.36	125%	\$144	100%	\$0.00	100%	\$144	100%	\$144	\$180	
Adult Art Camps	It's Fired	no room currently designated for adult ceramic classes	1	1-semester	3	9	15	9.00	1	1.00	9	\$59.00	\$76.70	\$62.54	\$662.86	15	\$24.00	\$360.00	\$0.00	\$360.00	\$202.86	100%	2	6	enough to program twice in a 2-summer	100%	14	50%	23	50%	\$93.81	50%	\$1,266.44	125%	\$720	100%	\$0.00	100%	\$720	100%	\$720	\$946
Adult Arts	Ornaments in Clay	no room currently designated for adult ceramic classes	1	1-semester	1	2	2	10.00	1	1.00	10	\$21.00	\$27.30	\$22.26	\$222.60	2	\$20.00	\$40.00	\$10.00	\$50.00	\$172.60	100%	2	1	100%	15	50%	3	50%	\$33.30	50%	\$500.85	125%	\$80	100%	\$20.00	100%	\$100	100%	\$100	\$401	
Adult Ceramics	Pottery Foundations	no room currently designated for adult ceramic classes	3/2-semester	2	6	12	20.67	8	2.67	60	\$77.00	\$100.10	\$81.63	\$5,960.44	96	\$24.00	\$2,304.00	\$0.00	\$2,304.00	\$2,756.44	100%	16	1	100%	93	50%	144	50%	\$122.43	50%	\$11,385.99	125%	\$4,608	100%	\$0.00	100%	\$4,608	100%	\$4,608	\$6,778		
Adult Art Camps	Pottery Foundations Exploration	no room currently designated for adult ceramic classes	1	1-semester	3	9	15	5.00	1	1.00	6	\$51.00	\$66.30	\$54.06	\$270.30	15	\$24.00	\$360.00	\$0.00	\$360.00	\$89.70	50%	2	6	50%	6	25%	19	25%	\$67.58	25%	\$422.34	58%	\$540	50%	\$0.00	50%	\$540	\$118			
Adult Ceramics	Pottery Handbuilding Techniques	no room currently designated for adult ceramic classes	2	2-semester	2	4	8	11.00	4	2.00	20	\$51.00	\$66.30	\$54.06	\$1,189.30	32	\$24.00	\$768.00	\$0.00	\$768.00	\$421.30	200%	3	5	we at peak registration because studio is so full, new students have trouble finding space	200%	44	100%	64	100%	\$108.12	100%	\$4,757.28	300%	\$2,304	200%	\$0.00	200%	\$2,304	200%	\$2,304	\$2,453
Adult Ceramics	Pottery Wheel Work	no room currently designated for adult ceramic classes	2	2-semester	2	4	6	3.50	2	1.00	7	\$95.00	\$123.50	\$100.70	\$704.90	16	\$24.00	\$384.00	\$0.00	\$384.00	\$320.90	50%	3	5	50%	9	25%	20	25%	\$125.88	25%	\$1,101.41	56%	\$576	50%	\$0.00	50%	\$576	\$525			
Adult Ceramics	Raku Firing	no room currently designated for adult ceramic classes	1	1-semester	1.5	1	1.5	3.00	1	1.00	3	\$15.00	\$19.50	\$15.90	\$47.70	2	\$11.00	\$22.00	\$3.00	\$19.50	\$28.20	0%	1	4	0%	3	0%	2	0%	\$15.90	0%	\$47.70	0%	\$17	0%	\$3.00	0%	\$30	0%	\$30	\$28	
Adult Ceramics	Raku: Pots Alive	no room currently designated for adult ceramic classes	2	2-semester	2	3	6	10.00	6	3.00	20	\$50.00	\$65.00	\$53.00	\$1,060.00	36	\$24.00	\$864.00	\$30.00	\$894.00	\$176.00	50%	9	5	50%	25	25%	45	25%	\$66.25	25%	\$1,650.25	58%	\$1,296	50%	\$30.00	50%	\$1,326	50%	\$1,326	\$330	
Adult Ceramics	Seven Ways to Glaze	no room currently designated for adult ceramic classes	1	1-semester	2	4	8	5.00	1	1.00	6	\$62.00	\$80.60	\$65.72	\$328.60	8	\$24.00	\$192.00	\$0.00	\$192.00	\$136.60	50%	2	6	50%	6	25%	10	25%	\$82.15	25%	\$513.44	98%	\$388	50%	\$0.00	50%	\$388	\$225			
Adult Ceramics	Small Sculptures in Clay	no room currently designated for adult ceramic classes	1	1-semester	2	4	8	13.00	2	2.00	13	\$44.00	\$57.20	\$46.64	\$606.32	16	\$24.00	\$384.00	\$0.00	\$384.00	\$222.32	50%	3	5	with a separate classroom, we can run more of these to better suit patrons' schedules	100%	16	25%	20	25%	\$58.30	25%	\$947.38	98%	\$576	50%	\$0.00	50%	\$576	50%	\$576	\$371
Adult Ceramics	Studio Renewal	no room currently designated for adult ceramic classes	3/4-semester	1	1	1	8.67	13	4.33	26	\$13.00	\$16.90	\$13.70	\$358.28	13	\$11.00	\$143.00	\$0.00	\$143.00	\$215.28	100%	2	6	100%	39	50%	20	50%	\$30.67	50%	\$806.13	125%	\$288	100%	\$0.00	100%	\$288	100%	\$288	\$520		
Teen Ceramics	Colored Clay Basic Awes for Teens	no room currently designated for adult/teen ceramic classes	1	1-semester	2	2	4	3.00	1	1.00	3	\$22.00	\$28.60	\$23.32	\$69.96	4	\$24.00	\$96.00	\$3.00	\$99.00	\$29.04	0%	1	4	0%	3	0%	4	0%	\$23.32	0%	\$69.96	0%	\$96	0%	\$3.00	0%	\$99	0%	\$99	\$120	
Teen Ceramics	Kids at the Wheel	no room currently designated for adult/teen ceramic classes	2	2-semester	2	6	12	9.00	2	1.00	18	\$92.00	\$118.60	\$97.62	\$1,755.36	24	\$24.00	\$576.00	\$18.00	\$594.00	\$1,161.36	100%	4	6	100%	27	50%	36	50%	\$146.28	50%	\$3,649.56	125%	\$1,152	100%	\$360.00	100%	\$1,188	100%	\$1,188	\$2,762	
Teen Ceramics	Kids at the Wheel II	no room currently designated for adult/teen ceramic classes	1	1-semester	2	6	12	5.00	1	1.00	6	\$75.00	\$97.50	\$79.50	\$397.50	12	\$24.00	\$288.00	\$0.00	\$288.00	\$109.50	50%	2	5	50%	6	25%	15	25%	\$99.38	25%	\$621.09	96%	\$432	50%	\$0.00	50%	\$432	50%	\$432	\$189	
Teen Ceramics	Kids at the Wheel I with Raku	no room currently designated for adult/teen ceramic classes	1	1-semester	2	6	12	5.00	1	1.00	6	\$100.00	\$130.00	\$106.00	\$530.00	12	\$24.00	\$288.00	\$0.00	\$288.00	\$242.00	50%	2	5	50%	6	25%	15	25%	\$132.60	25%	\$828.13	96%	\$432	50%	\$0.00	50%	\$432	50%	\$432	\$396	
Teen Art Camps	Teen Pottery Exploration	no room currently designated for adult/teen ceramic classes	1	1-semester	3	9	15	10.00	1	1.00	10	\$75.00	\$97.50	\$79.50	\$795.00	15	\$24.00	\$360.00	\$0.00	\$360.00	\$435.00	100%	2	1	100%	15	50%	23	50%	\$119.25	50%	\$1,788.75	125%	\$720	100%	\$0.00	100%	\$720	100%	\$720	\$1,069	
Youth Art Camps	Wheel Weavers	no room currently designated for adult/teen ceramic classes	1	1-semester	3	9	15	60.00	4	4.00	60	\$75.00	\$97.50	\$79.50	\$4,770.00	90	\$24.00	\$2,160.00	\$60.00	\$2,220.00	\$2,550.00	100%	13	1	100%	90	50%	136	50%	\$119.25	50%	\$10,732.60	125%	\$4,320	100%	\$120.00	100%	\$4,440	100%	\$4,440	\$6,293	

Category	Program	Rooms in CECAC	Semesters	Class Frequency (average)	Hours per class	Classes per course	hours per course	Students per Semester (avg)	bookings per year	Classes per semester (avg)	Students per Year	Resident Fee	Non-local	Average Fee	Total Fees	Total Annual Program Hours	Faculty Hourly Rate	Annual Faculty Cost	Other Direct Costs	Total Annual Costs	Net Annual Revenue	Growth Factor - moving into new spaces	Proposed program increase	Rationale to offer a price more during the season - held an evening 2024	Growth Factor - moving into new spaces	New Total Annual Students	% Increase in Students	New Annual Program Hours	% Increase in Program Hours	New Average Fee	% Increase in Average Fee	New Total Fees	% Increase in Total Fees	New Faculty Expenses	% Increase in Faculty Cost	New Other Expenses	% Increase in Other Costs	New Total Expenses	New Net Revenue	
Adult Arts	Fall Making Workshop	no room currently designated for these	1	1 semester	4	1	4	5.00	1	1.00	5	\$26.00	\$33.80	\$27.56	\$137.80	4	\$24.00	\$96.00	\$5.00	\$101.00	\$36.50	100%			100%	8	50%	6	20%	\$41.34	50%	\$310.05	125%	\$150	100%	\$10.00	100%	\$20	\$20	\$108
Studio	Falling Studios	no room currently designated for these	2	1 month	3	1	3	10.00	18	5.00	20	\$0.00	\$0.00	\$0.00	\$0.00	30	\$0.00	0	\$0.00	0	0	100%			100%	30	50%	45	50%	\$	50%	\$	0%	\$	100%	\$0.00	100%	\$	\$	\$
Youth Ceramic Arts	Big Fish Gins	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	10.00	1	1.00	10	\$26.00	\$33.80	\$27.56	\$275.60	3	\$24.00	\$72.00	\$10.00	\$82.00	\$193.60	100%	2	1	100%	15	50%	5	20%	\$41.34	50%	\$601.10	125%	\$144	100%	\$20.00	100%	\$164	\$456	\$456
Youth Ceramic Arts	Big Mouthed Fish	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	3.00	1	1.00	3	\$21.00	\$27.30	\$22.26	\$66.78	3	\$24.00	\$72.00	\$3.00	\$75.00	\$18.22	0%	1	4	0%	3	0%	3	0%	\$22.26	0%	\$66.78	0%	\$72	0%	\$3.00	0%	\$75	\$80	\$80
Youth Ceramic Arts	Build It in Clay	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	10.00	1	1.00	10	\$24.00	\$31.20	\$25.44	\$254.40	3	\$24.00	\$72.00	\$10.00	\$82.00	\$172.40	100%	2	1	100%	15	50%	5	20%	\$38.16	50%	\$572.40	125%	\$144	100%	\$20.00	100%	\$164	\$408	\$408
Youth Arts Homeschool	Clay for Homeschoolers	no room currently designated for youth ceramic classes	1	1 semester	0	3	3	9.00	1	1.00	6	\$28.00	\$36.48	\$29.68	\$267.12	3	\$24.00	\$72.00	\$9.00	\$81.00	\$186.12	100%	2	6	100%	14	50%	5	20%	\$44.52	50%	\$601.62	125%	\$144	100%	\$18.00	100%	\$162	\$438	\$438
Preschool Ceramics	Clay for Us	no room currently designated for youth ceramic classes	2	13-34 semester	1	3	3	33.50	11	5.50	67	\$24.00	\$31.20	\$25.44	\$1,704.48	33	\$24.00	\$792.00	\$67.00	\$859.00	\$845.48	75%	10	5	75%	92	38%	45	38%	\$34.98	38%	\$3,222.53	89%	\$1,388	75%	\$117.20	75%	\$1,503	\$1,719	\$1,719
Preschool Ceramics	Clay Play	no room currently designated for youth ceramic classes	2	1 semester	1	3	3	6.50	4	2.00	13	\$24.00	\$31.20	\$25.44	\$330.72	12	\$24.00	\$288.00	\$13.00	\$301.00	\$29.72	50%	6	5	50%	16	25%	15	25%	\$31.80	25%	\$516.75	56%	\$432	50%	\$19.50	50%	\$452	\$65	\$65
Youth Ceramic Arts	Clay Valentines	no room currently designated for youth ceramic classes	1	1 semester	1	1	1	10.00	1	1.00	10	\$9.00	\$11.70	\$9.54	\$95.40	1	\$24.00	\$24.00	\$10.00	\$34.00	\$61.40	100%	2	1	100%	15	50%	2	50%	\$14.21	50%	\$214.65	125%	\$48	100%	\$20.00	100%	\$68	\$147	\$147
Youth Ceramic Arts	Colored Creepy Faces	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	10.00	1	1.00	10	\$24.00	\$31.20	\$25.44	\$254.40	3	\$24.00	\$72.00	\$10.00	\$82.00	\$172.40	100%	2	1	100%	15	50%	5	20%	\$38.16	50%	\$572.40	125%	\$144	100%	\$20.00	100%	\$164	\$408	\$408
Youth Ceramic Arts	Creatures: Real and Imaginary	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	13.00	1	1.00	13	\$21.00	\$27.30	\$22.26	\$289.38	3	\$24.00	\$72.00	\$13.00	\$85.00	\$204.38	100%	2	6	100%	20	50%	5	20%	\$33.39	50%	\$661.11	125%	\$144	100%	\$20.00	100%	\$170	\$481	\$481
Youth Ceramic Arts	Creepy Coiling Faces	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	7.00	1	1.00	7	\$24.00	\$31.20	\$25.44	\$178.68	3	\$24.00	\$72.00	\$7.00	\$79.00	\$99.68	75%	2	5	75%	10	38%	4	38%	\$34.98	38%	\$336.68	89%	\$126	75%	\$12.25	75%	\$138	\$198	\$198
Youth Ceramic Arts	Decorate with Clay	no room currently designated for youth ceramic classes	1	1 semester	0	2	2	10.00	1	1.00	10	\$16.00	\$20.80	\$16.96	\$169.60	2	\$24.00	\$48.00	\$10.00	\$58.00	\$111.60	100%	2	1	100%	15	50%	3	20%	\$25.44	50%	\$381.60	125%	\$96	100%	\$20.00	100%	\$116	\$266	\$266
Youth Ceramic Arts	Elves at Work	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	10.00	1	1.00	10	\$28.00	\$36.40	\$29.68	\$296.80	3	\$24.00	\$72.00	\$10.00	\$82.00	\$214.80	100%	2	1	100%	15	50%	5	20%	\$44.52	50%	\$667.80	125%	\$144	100%	\$20.00	100%	\$164	\$504	\$504
Youth Ceramic Arts	Firefly Luminaries	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	10.00	1	1.00	10	\$28.00	\$36.40	\$29.68	\$296.80	3	\$20.00	\$60.00	\$10.00	\$70.00	\$226.80	100%	2	1	100%	15	50%	5	20%	\$44.52	50%	\$667.80	125%	\$120	100%	\$20.00	100%	\$140	\$528	\$528
Youth Ceramic Arts	Funny Faces	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	5.00	1	1.00	6	\$21.00	\$27.30	\$22.26	\$111.30	3	\$24.00	\$72.00	\$5.00	\$77.00	\$34.30	50%	2	5	50%	6	25%	4	25%	\$27.83	25%	\$173.91	56%	\$108	50%	\$7.50	50%	\$116	\$58	\$58
Youth Ceramic Arts	Klay Kabobs	no room currently designated for youth ceramic classes	1	1 semester	1.5	2	3	10.00	1	1.00	10	\$38.00	\$49.40	\$40.26	\$402.60	3	\$20.00	\$60.00	\$10.00	\$70.00	\$332.60	100%	2	1	100%	15	50%	5	20%	\$60.42	50%	\$900.30	125%	\$120	100%	\$20.00	100%	\$140	\$760	\$760
Youth Ceramic Arts	Make It to Break It	no room currently designated for youth ceramic classes	1	1 semester	1.5	3	4.5	10.00	1	1.00	10	\$33.00	\$43.90	\$34.98	\$349.80	5	\$20.00	\$90.00	\$10.00	\$100.00	\$249.80	100%	2	1	100%	15	50%	7	20%	\$32.47	50%	\$787.05	125%	\$180	100%	\$20.00	100%	\$200	\$587	\$587
Youth Ceramic Arts	Monster Mash	no room currently designated for youth ceramic classes	1	1 semester	1	2	2	7.00	1	1.00	7	\$16.00	\$20.80	\$16.96	\$118.72	2	\$24.00	\$48.00	\$7.00	\$55.00	\$63.72	75%	2	5	75%	10	38%	3	38%	\$23.32	38%	\$224.46	89%	\$64	75%	\$12.25	75%	\$96	\$128	\$128
Youth Ceramic Arts	Mud Turtles	no room currently designated for youth ceramic classes	1	1 semester	0	3	3	9.00	1	1.00	6	\$24.00	\$31.20	\$25.44	\$258.96	3	\$24.00	\$72.00	\$9.00	\$81.00	\$147.96	100%	2	6	100%	14	50%	5	20%	\$38.16	50%	\$515.16	125%	\$144	100%	\$18.00	100%	\$162	\$352	\$352
Preschool Ceramics	Ornaments in Clay	no room currently designated for youth ceramic classes	1	1 semester	1	2	2	10.00	1	1.00	10	\$21.00	\$27.30	\$22.26	\$222.60	2	\$24.00	\$48.00	\$10.00	\$58.00	\$164.60	100%	2	1	100%	15	50%	3	20%	\$33.39	50%	\$500.85	125%	\$96	100%	\$20.00	100%	\$116	\$385	\$385
Youth Ceramic Arts	Patio Pets	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	10.00	1	1.00	10	\$21.00	\$27.30	\$22.26	\$222.60	3	\$20.00	\$60.00	\$10.00	\$70.00	\$152.60	100%	2	1	100%	15	50%	5	20%	\$33.39	50%	\$500.85	125%	\$120	100%	\$20.00	100%	\$140	\$361	\$361
Youth Ceramic Arts	Porch Pets	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	7.00	1	1.00	7	\$21.00	\$27.30	\$22.26	\$156.60	3	\$20.00	\$60.00	\$7.00	\$67.00	\$88.60	75%	2	5	75%	10	38%	4	38%	\$30.61	38%	\$294.60	89%	\$105	75%	\$12.25	75%	\$117	\$177	\$177
Youth Ceramic Arts	Pets & Pictures	no room currently designated for youth ceramic classes	1	1 semester	1	3	3	5.00	1	1.00	6	\$21.00	\$27.30	\$22.26	\$111.30	3	\$20.00	\$60.00	\$5.00	\$65.00	\$46.30	50%	2	5	50%	6	20%	4	20%	\$27.83	20%	\$173.91	56%	\$90	50%	\$7.50	50%	\$68	\$78	\$78

Category	Program	Rooms in CECAC	Semesters	Class Frequency (average)	Hours per class	Classes per course	hours per course	Students per Semester (avg)	bookings per year	Classes per semester (avg)	Students per Year	Resident Fee	Non-local	Average Fee	Total Fees	Total Annual Program Hours	Faculty Hourly Rate	Annual Faculty Cost	Other Direct Costs	Total Annual Costs	Net Annual Revenue	Growth Factor: moving into new spaces	Proposed program increase	Rationale	Growth Factor: moving into new spaces	New Total Annual Students	% Increase in Students	New Annual Program Hours	% Increase in Program Hours	New Average Fee	% Increase in Average Fee	New Total Fees	% Increase in Total Fees	New Faculty Expenses	% Increase in Faculty Cost	New Other Expenses	% Increase in Other Costs	New Total Expenses	New Net Revenue	
Youth Art Camps	Pottery Around the World	no room currently designated for youth ceramic classes	1	Semester	3	5	15	80.00	4	8.00	80	\$75.00	\$97.50	\$79.50	\$6,360.00	120	\$24.00	\$2,880.00	\$80.00	\$2,960.00	\$3,000.00	100%	16	1	100%	120	50%	180	50%	\$119.25	50%	\$14,310.00	125%	\$5,760	100%	\$160.00	100%	\$5,920	\$8,390	
Preschool Ceramics	Pre-school Ceramics Kim M & S	no room currently designated for youth ceramic classes	1	Semester	1.5	3	4.5	3.00	1	1.00	3	\$36.00	\$46.80	\$38.16	\$114.48	5	\$20.00	\$90.00	\$3.00	\$93.00	\$21.48	0%	1	4	0%	3	0%	5	0%	\$38.16	0%	\$114.48	0%	\$90	0%	\$3.00	0%	\$93	\$21	
Youth Ceramic Arts	Santa's Workshop	no room currently designated for youth ceramic classes	1	Semester	1	3	3	10.00	1	1.00	10	\$24.00	\$31.20	\$25.44	\$254.40	3	\$24.00	\$72.00	\$10.00	\$82.00	\$172.40	100%	2	1	100%	15	50%	5	50%	\$38.16	50%	\$57.40	125%	\$144	100%	\$20.00	100%	\$164	\$408	
Youth Ceramic Arts	Summer in Carolina	no room currently designated for youth ceramic classes	1	Semester	1.5	3	4.5	5.00	1	1.00	5	\$33.00	\$49.50	\$34.98	\$174.90	5	\$24.00	\$108.00	\$5.00	\$113.00	\$61.98	50%	2	5	50%	6	25%	6	25%	\$43.70	25%	\$273.28	58%	\$160	50%	\$7.50	50%	\$170	\$104	
Youth Ceramic Arts	Sunday Ceramics	no room currently designated for youth ceramic classes	1	Semester	1.5	3	4.5	13.00	2	2.00	13	\$38.00	\$49.40	\$40.38	\$523.84	9	\$24.00	\$216.00	\$13.00	\$229.00	\$294.64	75%	4	5	75%	18	38%	12	38%	\$55.39	38%	\$990.01	89%	\$378	75%	\$22.75	75%	\$401	\$589	
Youth Ceramic Arts	Sunday Sunshine	no room currently designated for youth ceramic classes	1	Semester	1.5	2	3	3.00	1	1.00	3	\$21.00	\$27.30	\$22.26	\$66.78	3	\$24.00	\$72.00	\$3.00	\$75.00	\$18.22	0%	1	4	0%	3	0%	3	0%	\$22.26	0%	\$66.78	0%	\$72	0%	\$3.00	0%	\$75	\$60	
Youth Ceramic Arts	Twilight Clay	no room currently designated for youth ceramic classes	1	Semester	1.5	3	4.5	59.00	8	8.00	59	\$36.00	\$46.80	\$38.16	\$2,251.44	36	\$24.00	\$864.00	\$9.00	\$923.00	\$1,328.44	100%	16	1	100%	89	90%	54	50%	\$37.21	50%	\$5,065.74	125%	\$1,728	100%	\$118.00	100%	\$1,846	\$3,220	
Youth Ceramic Arts	Wacky Mask	no room currently designated for youth ceramic classes	1	Semester	1	1	1	3.00	1	1.00	3	\$8.00	\$10.40	\$8.48	\$25.44	1	\$24.00	\$24.00	\$3.00	\$27.00	\$15.68	0%	1	4	0%	3	0%	1	0%	\$8.48	0%	\$25.44	0%	\$24	0%	\$3.00	0%	\$27	\$20	
Youth Ceramic Arts	Wacky Winged Buggs & Butterflies	no room currently designated for youth ceramic classes	1	Semester	1	3	3	7.00	1	1.00	7	\$26.00	\$33.80	\$27.56	\$192.92	3	\$24.00	\$72.00	\$7.00	\$79.00	\$113.92	75%	2	5	75%	10	38%	4	38%	\$37.90	38%	\$364.74	89%	\$126	75%	\$12.25	75%	\$138	\$226	
Youth Ceramic Arts	Wiggly Winged Buggs & Butterflies	no room currently designated for youth ceramic classes	1	Semester	1	3	3	7.00	1	1.00	7	\$21.00	\$27.30	\$22.26	\$156.82	3	\$24.00	\$72.00	\$7.00	\$79.00	\$16.82	75%	2	5	75%	10	38%	4	38%	\$30.61	38%	\$264.60	89%	\$126	75%	\$12.25	75%	\$138	\$156	
Preschool Ceramics	Witchy One	no room currently designated for youth ceramic classes	1	Semester	1	2	2	6.00	1	1.00	6	\$10.00	\$20.88	\$16.98	\$101.76	2	\$24.00	\$48.00	\$8.00	\$54.00	\$47.76	50%	2	5	50%	8	25%	3	25%	\$21.20	25%	\$159.00	58%	\$72	50%	\$9.00	50%	\$81	\$78	
Youth Ceramic Arts	Youth Ceramic Arts Lee Magdala 5-7	no room currently designated for youth ceramic classes	1	Semester	1	3	3	24.00	4	4.00	24	\$24.00	\$31.20	\$25.44	\$610.56	12	\$20.00	\$240.00	\$24.00	\$264.00	\$346.56	50%	6	5	50%	30	25%	15	25%	\$31.80	25%	\$954.00	58%	\$360	50%	\$36.00	50%	\$396	\$558	
Youth Ceramic Arts	Youth Ceramic Arts Janda Simpson 5-7	no room currently designated for youth ceramic classes	2	Semester	1	3	3	10.00	2	1.00	20	\$28.00	\$36.40	\$29.68	\$593.60	6	\$24.00	\$144.00	\$20.00	\$164.00	\$429.60	100%	4	1	100%	30	50%	9	50%	\$44.52	50%	\$1,335.60	125%	\$288	100%	\$40.00	100%	\$328	\$1,008	
Youth Ceramic Arts	Youth Ceramic Arts Janda Simpson 8-10	no room currently designated for youth ceramic classes	2	Semester	1	3	3	6.00	2	1.00	12	\$2.00	\$2.60	\$2.12	\$25.44	6	\$4.00	\$24.00	\$12.00	\$36.00	\$10.56	50%	3	5	50%	15	25%	8	25%	\$2.65	25%	\$39.75	58%	\$36	50%	\$18.00	50%	\$54	\$14	
Youth Ceramic Arts	Zoo Mania	no room currently designated for youth ceramic classes	1	Semester	1	3	3	3.00	1	1.00	3	\$21.00	\$27.30	\$22.26	\$66.78	3	\$20.00	\$60.00	\$3.00	\$63.00	\$3.78	0%	1	4	0%	3	0%	3	0%	\$22.26	0%	\$66.78	0%	\$60	0%	\$3.00	0%	\$63	\$4	
Other New Visual Arts Programs											6,396			\$38.20	\$151,794	3,375		\$359.43	\$40.18						1,272	20%	675	20%	\$39.82	10%	\$9,697.42		\$325	10%	\$44.18	10%	\$440	\$9,258		
																									10,114		5,490				\$490,810		\$124,420		\$12,268		\$155,688		\$334,610	

Legend for numerical comments:  
 1. Bookings for so long we have put people's names on wait lists, they are usually not interested in doing that now. Therefore, many full programs don't have wait lists that would indicate additional interest. These are marked with "1".  
 2. This spreadsheet lists the 747 courses that actually went, but, it is expected that 20-30% are cancelled. We programmed 963 courses, 747 went, 216 were cancelled (23%).  
 3. Programs designated with "2" are Saturday programs. We always have requests for more preschool and young youth. We could double what we currently schedule.  
 4. I have assigned 50% growth rate for programs with low enrollment because we would drop these and choose something next season that could end up with full enrollment. These are designated with "a".  
 5. I have designated programs with min to avg enrollment at 50-75% growth. We might drop these titles and try something new next season so enrollment can change. Also, we have many request for these types of programs on other days and at other times.

Theatre Programs																																			
Program	Rooms that could be used	Room Used	Semesters	Class Frequency	Hours per Class	Class Meetings per Semester	Students per Semester	Students per Year	Resident Fees	Non-resident Fees	Average Fees	Total Fees	Total Annual Program Hours	Faculty Hourly Rate	Annual Faculty Cost	Other Direct Costs	Total Annual Costs	Net Annual Revenue	Growth Factor moving into new spaces	Rationale	New Total Annual Students	% Increase in Students	New Annual Program Hours	% Increase in Program Hours	New Average Fee	% Increase in Average Fee	New Total Fees	% Increase in Total Fees	New Faculty Expenses	% Increase in Faculty Cost	New Other Expenses	% Increase in Other Costs	New Total Expenses	New Net Revenue	
Tote Take a Bow	B1, 2, FF 1, 13, 14	B1		2/1wk		1	16	16	32	\$47	\$61.10	\$49.82	\$1,594	32	\$20	\$640	32	672	832	50%	2 classes/wk * 5wks = 16 hrs in fall, 1 class/wk * 16 wks = 16 hrs in spring. Could have 2 classes/wk * 16 wks in spring = 48 hrs. per year	40	25%	40	25%	\$62.28	25%	\$2,491.00	56%	\$960	50%	\$48.00	50%	\$1,008	\$1,483
Encore Performers	B1, 2, FF 1, 13, 14	B1		2/1wk		12 - avg.	23 - avg.	45	47	\$61.10	\$49.82	\$2,242	24	20	480	45	525	1590	25%	could easily have 16 classes in both fall and spring	51	13%	27	13%	\$56.05	13%	\$2,837.40	27%	\$600	25%	\$56.25	25%	\$656	\$2,181	
Youth Acting Workshop	B1, 2, FF 1, 13, 14	B1		2/1wk		2	8	15	30	93	\$120.90	\$98.58	\$2,957	32	20	640	30	670	2120	30%	could easily have 2 8-wk sessions in spring semester	35	15%	37	15%	\$113.37	15%	\$3,911.16	32%	\$832	30%	\$39.00	30%	\$971	\$3,040
Drama Workshop Series	B1, 2, 13, 14, FF 1, 2, 10, 13, 14	B1		2/1wk		3	6	15	30	53	\$68.90	\$56.18	\$1,685	36	20	720	0	720	870	30%	been enrollment on upswing	35	15%	41	15%	\$64.61	15%	\$2,228.94	32%	\$936	30%	\$0.00	30%	\$936	\$1,293
Drama Workshop Series w/ flat rate instructor	B1, 2, 13, 14, FF 1, 2, 10, 13, 14	B2		2/1wk		3	6	15	30	102	\$132.60	\$108.12	\$3,244	36	350 - flat rate	1400	0	1400	1650	0%	not often used with flat rate instructor, included as example	30	0%	36	0%	\$108.12	0%	\$3,243.60	0%	\$1,400	0%	\$0.00	0%	\$1,400	\$1,844
Actor's Studio	B1, 2, FF 1, 13, 14	B2		2/1wk		15	10	30	60	44	\$57.20	\$46.64	\$2,798	30	20	600	60	660	1980	15%	expand to 6 wks instead of 5	65	8%	32	8%	\$50.14	8%	\$3,233.90	16%	\$690	15%	\$69.00	15%	\$759	\$2,475
Musical Theatre Rocket	B13, 14; FF 2, 10, 13, 14	B13		2/1wk		2	5	15	30	58	\$75.40	\$61.48	\$1,844	20	20	400	0	400	1340	50%	add 5-wk teen class each semester	38	25%	25	25%	\$76.85	25%	\$2,881.88	56%	\$600	50%	\$0.00	50%	\$600	\$2,282
Teen Playwright Workshop	FF 3, 9	F3		2/2wk		3	1	6	12	39	\$45.50	\$37.10	\$445	12	20	240	0	240	180	10%	add 3rd 3-hr meeting to each class	13	5%	13	5%	\$38.96	5%	\$490.83	10%	\$264	10%	\$0.00	10%	\$264	\$277
Curtain Call	B1, 2, 13, 14, FF 2, 10, 13	F10		2/1sem		2	1	25	50	12	\$15.60	\$12.72	\$638	8	20	160	160	320	280	25%	add music and dance audition component and expand to 3 hr. workshops	56	13%	9	13%	\$14.31	13%	\$804.94	27%	\$200	25%	\$200.00	25%	\$400	\$405
Drama Discovery	B1, 2, FF 1, 13, 14	F13		1/5wk		4	10	30	30	74	\$96.20	\$78.44	\$2,353	40	20	800	30	830	1300	50%	could easily add 2 more wk-long sessions	38	25%	50	25%	\$98.05	25%	\$3,676.88	56%	\$1,200	50%	\$45.00	50%	\$1,245	\$2,432
Puppets Perform	B1, 2, FF 1, 13, 14; SF 2-4, 5-6, 8-9, 10	F13		1/5wk		3	5	15	15	87	\$113.10	\$92.22	\$1,383	15/20, 8 - asst	420	150	570	735	50%	could easily add another session	19	25%	19	25%	\$115.28	25%	\$2,161.41	56%	\$630	50%	\$225.00	50%	\$855	\$1,306	
Play it Out	B1, 2, FF 1, 13, 14	F13		1/5wk		8	10	40	40	177	\$230.10	\$187.62	\$7,505	80/20, 8 - asst	1520	40	1960	5120	20%	could add another camp week	44	10%	88	10%	\$206.38	10%	\$9,080.81	21%	\$2,304	20%	\$48.00	20%	\$2,352	\$6,729	
All the World's a Stage (9-12 yr. old)	B13, 14; FF 2, 10, 14, dressing rooms	F13		1/5wk		8	10	20	20	362	\$470.60	\$383.72	\$7,674	80/20, 8 - asst	1920	200	2120	5120	50%	could add another 2-wk camp	25	25%	100	25%	\$479.65	25%	\$11,991.25	56%	\$2,880	50%	\$300.00	50%	\$3,180	\$8,811	
All the World's a Stage (13-18 yr. old)	B13, 14; FF 2, 10, 14, dressing rooms	F14		1/5wk		8	5	20	20	186	\$241.80	\$197.16	\$3,943	40/20, 8 - asst	960	200	1160	2560	50%	could make this a 2-wk camp like the 9-12 age range	25	25%	50	25%	\$246.45	25%	\$6,161.25	56%	\$1,440	50%	\$300.00	50%	\$1,740	\$4,421	
Techies Production Wizards (9-12)	B3, 7; FF 3, 9, 14	F14		1/5wk		5	10	15	15	193	\$250.90	\$204.58	\$3,069	50/20, 8 - asst	1000	150	1150	1745	50%	could add another 2-wk camp. Could also expand to 8 hr/day instead of 5	19	25%	63	25%	\$255.73	25%	\$4,794.94	56%	\$1,500	50%	\$225.00	50%	\$1,725	\$3,070	
Techies Production Wizards (13-18)	B3, 7; FF 3, 9, 14	F14		1/5wk		8	5	15	15	186	\$241.80	\$197.16	\$3,957	40/20, 8 - asst	960	150	1110	1680	50%	could make this a 2-wk camp like the 9-12 age range	19	25%	50	25%	\$246.45	25%	\$4,620.94	56%	\$1,440	50%	\$225.00	50%	\$1,665	\$2,966	
Face to Stage	dressing rooms, FF14	F14		1/5wk		3	5	15	15	70	\$91.00	\$74.20	\$1,113	15	20	300	225	525	525	50%	could add another camp week	19	25%	19	25%	\$92.75	25%	\$1,739.06	56%	\$450	50%	\$337.50	50%	\$788	\$952
Musical Revue at Lazy Daze	B13, 14; FF 2, 10, 13, 14	F14		5/wk + 2 add'l meetings		6	7	20	20	125	\$162.50	\$132.50	\$2,650	34	20	680	0	680	1820	15%	could expand camp day to 8 hrs instead of 6	22	8%	37	8%	\$142.44	8%	\$3,062.41	16%	\$782	15%	\$0.00	15%	\$782	\$2,280
New Theatre Programs									908		\$114.89	\$50,085	624		\$791.11	\$81.78					81	10%	82	10%	\$126.38	10%	\$6,432.82		\$870	10%	\$89.96	10%	\$960	\$5,473	
																					638		797				\$75,645		\$19,978		\$2,208		\$22,186	\$53,659	

Cary Elementary Community Arts Center

Music, Dance and Other Programs

Program	Room Used	Semesters	Class Frequency	Hours per Class	Classes per Semester	Students per Semester	Students per Year	Resident Fees	Non-resident Fees	Average Fee	2005 Total Fees	Total Annual Program Hours	Faculty Hourly Rate	Faculty Rate per Student	Annual Faculty Cost	Other Direct Costs	Total Annual Costs	Net Annual Revenue	Growth Factor moving into new spaces	Rationale	New Total Annual Students	% Increase in Students	New Annual Program Hours	% Increase in Program Hours	New Average Fee	% Increase in Average Fee	New Total Fees	% Increase in Total Fees	New Faculty Expenses	% Increase in Faculty Cost	New Other Expenses	% Increase in Other Costs	New Total Expenses	% Increase in Total Expenses	New Net Revenue		
Belly Dance, beg.	B-14		3 1/wk	1.5	6	20	60	54	\$86.00	\$60.40	\$3,624.00	162		\$54	\$3,240.00		\$3,240.00	\$1,930.00	50%	Space, mirrors/floors	75	25%	203	25%	\$75.50	25%	\$5,662.50	56%	\$4,860	50%	\$0.00	50%	\$4,860	50%	\$803		
Belly Dance, Int.	B-14		3 1/wk	1	6	20	60	36	\$58.00	\$40.40	\$2,424.00	108		\$36	\$1,620.00		\$1,620.00	\$1,800.00	50%	Space, mirrors/floors	75	25%	136	25%	\$50.50	25%	\$3,787.50	56%	\$2,880	50%	\$0.00	50%	\$2,880	50%	\$908		
Tai Chi - Cuesck	B-14		2 2/wk	1.15	40	54	108	90	\$118.00	\$102.80	\$11,102.40	120		\$96	\$9,048.00		\$8,844.00	\$4,644.00	50%	Space, mirrors/floors	135	25%	158	25%	\$128.50	25%	\$17,947.50	56%	\$9,072	50%	\$0.00	50%	\$9,072	50%	\$8,276		
Tai Chi - Durbar	B-14		2 2/wk		1	40	36	72	113	\$136.00	\$117.80	\$8,467.20	126		\$64.00	\$4,608.00		\$4,608.00	\$3,528.00	50%	Space, mirrors/floors	90	25%	158	25%	\$147.00	25%	\$13,230.00	56%	\$6,912	50%	\$0.00	50%	\$6,912	50%	\$6,318	
Guitar, 9 sections	1st-10		3 1/wk		45	Sp/F 12-52	45	119	50	\$60.00	\$52.00	\$6,188.00	29		\$3.50/hour	\$2,811.38		\$2,811.00	\$2,290.00	50%	Add 2nd instructor at same rate	149	25%	36	25%	\$65.00	25%	\$9,668.75	56%	\$4,217	50%	\$0.00	50%	\$4,217	50%	\$5,452	
Photographer's Way	2nd-2		1 5/wk	3	1	12	12	\$93.00	\$112.00	\$96.80	\$1,161.60	15	\$35/hr		\$525.00	\$530.00	\$1,055.00	\$61.00	50%	Incorporate supply cost into fee	15	25%	19	25%	\$121.00	25%	\$1,815.00	56%	\$788	50%	\$795.00	50%	\$1,583	50%	\$233		
Scrappin' Kids	2nd-6		1 5/wk	15	1	15	15	\$152.00	\$182.00	\$158.00	\$2,370.00	15		\$95	\$1,425.00		\$1,425.00	\$855.00	50%	Great! program	19	25%	19	25%	\$197.50	25%	\$3,703.13	56%	\$2,138	50%	\$0.00	50%	\$2,138	50%	\$1,566		
Scrappin' Teens	2nd-6		1 5/wk	12	1	12	12	\$152.00	\$182.00	\$158.00	\$1,896.00	15		\$95	\$1,140.00		\$1,140.00	\$684.00	50%	Great! program	15	25%	19	25%	\$197.50	25%	\$2,962.50	56%	\$1,710	50%	\$0.00	50%	\$1,710	50%	\$1,253		
Cary Clown Camp	2nd-9		1 5/wk	40	2	35	45	224	\$268.00	\$232.80	\$10,476.00	80		\$105	\$4,725.00	\$1,575.00	\$6,300.00	\$10,080.00	50%	Adequate space + publicity will yield \$5	56	25%	100	25%	\$291.00	25%	\$16,368.75	56%	\$7,086	50%	\$2,362.50	50%	\$9,450	50%	\$6,919		
Painter's Way	2nd-10		1 5/wk	15	1	12	12	87	\$104.00	\$90.40	\$1,084.80	15	\$35.00		\$525.00	\$175.00	\$700.00	\$344.00	50%	Desirable program needs ass't instructor	15	25%	19	25%	\$113.00	25%	\$1,695.00	56%	\$788	50%	\$262.50	50%	\$1,050	50%	\$645		
Cary Youth Video Project	2nd-11		1 daily/4wks	5	20	18	18	288	\$358.00	\$310.00	\$5,580.00	100	\$30.00		\$3,000.00	\$2,500.00	\$5,500.00	\$3,000.00	50%	Edit Suite purchase will reduce consultant cost	23	25%	125	25%	\$387.50	25%	\$8,718.75	56%	\$4,500	50%	\$3,750.00	50%	\$8,250	50%	\$469		
Pre-Ballet	1		1 1/week	2.65	13	88	88	40	\$52.00	\$42.40	\$3,731.20	34		\$24.00	\$2,112.00		\$2,112.00	\$1,619.20	25%		99	13%	39	13%	\$47.70	13%	\$4,722.30	27%	\$2,640	25%	\$0.00	25%	\$2,640	25%	\$2,082		
Ballet I	1		1 1/week	4	6	52	52	40	\$52.00	\$42.40	\$2,204.80	24		\$24.00	\$1,248.00		\$1,248.00	\$956.80	25%		59	13%	27	13%	\$47.70	13%	\$2,790.45	27%	\$1,560	25%	\$0.00	25%	\$1,560	25%	\$1,200		
Ballet II	1		1 1/week	4	6	51	51	44	\$57.20	\$46.64	\$2,378.64	24		\$26.40	\$1,346.40		\$1,346.40	\$1,032.24	25%		57	13%	27	13%	\$52.47	13%	\$3,010.47	27%	\$1,683	25%	\$0.00	25%	\$1,683	25%	\$1,327		
Tap (6-8yrs)	1		1 1/week	4.5	2	0	0	53	\$81.90	\$66.78	\$0.00	9		\$0.00	\$-		\$-	\$-	25%		-	13%	10	13%	\$75.13	13%	\$-	#DIV/0!	\$-	25%	\$0.00	25%	\$-	25%	\$-		
Tap Dance (9-12yrs)	1		1 1/week	3.75	2	0	0	53	\$68.80	\$56.18	\$0.00	8		\$0.00	\$-		\$-	\$-	25%		-	13%	8	13%	\$63.20	13%	\$-	#DIV/0!	\$-	25%	\$0.00	25%	\$-	25%	\$-		
Dance Balletinas	1		1 1/week	4.5	7	57	57	42	\$54.60	\$44.52	\$2,537.64	32		\$25.20	\$1,436.40		\$1,436.40	\$1,101.24	25%		64	13%	35	13%	\$50.09	13%	\$3,211.70	27%	\$1,796	25%	\$0.00	25%	\$1,796	25%	\$1,416		
Indian Classical Dance, Youth Int.III	1		1 1/week	4	2	10	10	42	\$54.60	\$44.52	\$445.20	8	\$30.00		\$240.00		\$240.00	\$205.20	25%		11	13%	9	13%	\$50.09	13%	\$563.46	27%	\$300	25%	\$0.00	25%	\$300	25%	\$263		
Indian Dance-Youth Advanced	1		1 1/week	4	2	7	7	50	\$65.00	\$53.00	\$371.00	8	\$30.00		\$240.00		\$240.00	\$131.00	25%		8	13%	9	13%	\$56.63	13%	\$466.55	27%	\$300	25%	\$0.00	25%	\$300	25%	\$170		
2's Ballet Too	1		1 1/week	4.5	3	13	13	52	\$58.50	\$55.65	\$723.45	14		\$31.80	\$413.40		\$413.40	\$310.05	25%		15	13%	15	13%	\$62.51	13%	\$915.62	27%	\$517	25%	\$0.00	25%	\$517	25%	\$399		
Tap Tippy Toes	1		1 1/week	4.5	3	13	13	42	\$54.60	\$44.52	\$578.76	14		\$18.90	\$245.70		\$245.70	\$333.06	25%		15	13%	15	13%	\$50.09	13%	\$732.49	27%	\$307	25%	\$0.00	25%	\$307	25%	\$425		
Pre-Ballet I	1		1 1/week	2.65	17	148	148	40	\$52.00	\$42.40	\$6,275.20	45		\$24.00	\$3,552.00		\$3,552.00	\$2,723.20	25%		167	13%	51	13%	\$47.70	13%	\$7,942.05	27%	\$4,440	25%	\$0.00	25%	\$4,440	25%	\$3,502		
Ballet I	1		1 1/week	4	9	81	81	40	\$52.00	\$42.40	\$3,434.40	36		\$24.00	\$1,944.00		\$1,944.00	\$1,496.40	25%		91	13%	41	13%	\$47.70	13%	\$4,346.66	27%	\$2,430	25%	\$0.00	25%	\$2,430	25%	\$1,917		
Ballet II	1		1 1/week	4	5	30	30	44	\$57.20	\$46.64	\$1,399.20	20		\$26.40	\$792.00		\$792.00	\$607.20	25%		34	13%	23	13%	\$52.47	13%	\$1,770.86	27%	\$950	25%	\$0.00	25%	\$950	25%	\$781		
Indian Classical Dance, Beginner	1		1 1/week	4	2	7	7	50	\$40.00	\$280.00		8	\$30.00		\$240.00		\$240.00	\$40.00	25%		8	13%	9	13%	\$45.00	13%	\$354.38	27%	\$300	25%	\$0.00	25%	\$300	25%	\$54		
Indian Classical Dance Beginner II	1		1 1/week	4	2	11	11	34	\$27.20	\$299.20		8	\$30.00		\$240.00		\$240.00	\$59.20	25%		12	13%	9	13%	\$30.60	13%	\$378.68	27%	\$300	25%	\$0.00	25%	\$300	25%	\$79		
Dance Balletina's	1		1 1/week	4.5	2	19	19	42	\$33.60	\$638.40		9		\$5.20	\$478.80		\$478.80	\$159.60	25%		21	13%	10	13%	\$37.80	13%	\$607.98	27%	\$599	25%	\$0.00	25%	\$599	25%	\$208		
New Programs										\$41.05	\$44,496	\$4,784		\$48,276	\$38,364						1,439	10%	108	10%	\$97.51	10%	\$9,801.47		\$4,450		\$4,978.00		\$7,648		\$4,928		\$4,874
							1,120		\$79.56	\$79,671	1,084												1,426			\$126,777		\$67,562		\$7,648		\$75,210		\$51,568			

Cary Elementary Community Arts Center

Programs by Room and Hours										
Room	Description	Original NSF	New NSF	Utilization V Arts	Utilization Theatre	Utilization M&D	Total Hours	Annual Capacity	Hours left for Rentals	
1	Basement #1	Rehearsal Room	875	630		145	145	1,000	855	
2	Basement #2	Rehearsal Room	1050	760		131	108	239	1,000	761
3	Basement #3	Scene Shop	1960	1360			-	1,000	1,000	
	Basement #6			250			-	1,000	1,000	
4	Basement #7	Costume Shop	1035				-	1,000	1,000	
	Basement #12		620				-	1,000	1,000	
5	Basement #13	Dance Rehearsal	1100	680		337	337	1,000	663	
6	Basement #14	Dance Rehearsal	1250	900	23	645	668	1,000	333	
7	First Floor Room #1	Practice rooms (4)	950	625			-	1,000	1,000	
8	First Floor Room #2	Music Rehearsal	1100	720			-	1,000	1,000	
9	First Floor Room #3	Classroom	975	680		13	13	1,000	987	
10	First Floor Room #5	Ceramics	950	680	319		319	1,000	681	
11	First Floor Room #9	Conference Room	750	630			-	1,000	1,000	
12	First Floor Room #10	Music Rehearsal	1100	720		9	36	45	1,000	955
	First Floor Room #11			640			-	1,000	1,000	
13	First Floor Room #13	Ensemble Practice Rooms	925	630		257	257	1,000	743	
14	First Floor Room #14	Theater	10600	?		218	218	1,000	782	
e	Second Floor Room #1	Jewelry and Metal	1050	630	166		166	1,000	834	
16	Second Floor Room #2	Photo Studio	950	600	36	19	55	1,000	945	
17	Second Floor Room #3-4	Art Classroom #1	1750	1350	1,174		1,174	1,000	(174)	
18	Second Floor Room #5-6	Art Classroom #2	1750	1200	603	38	640	1,000	360	
19	Second Floor Room #7	Library	600	500			-	1,000	1,000	
20	Second Floor Room #8-9	Art Classroom #3	1750	1220	787	100	887	1,000	113	
21	Second Floor Room #10	Art Classroom #4	1750	1350	1,286	19	1,304	1,000	(304)	
22	Second Floor Room #11	Media Lab	950	500		125	125	1,000	875	
		Total			4,393	772	1,426	6,591	25,000	18,409

Cary Elementary Community Arts Center

Cary Elementary Community Arts Center Rental Activity and Presenting

Components	Capacity	Gross Sq Ft	Daily Rental Rates for Theater		
			Resident	Nonprofit	Commercial
<b>Total</b>		39,000	Theater \$350	\$525	\$875
Theater	350		Multi-purpose Room 4/hr blocks \$50	\$75	\$125
Multi-purpose Room	50		Classroom 4/hr blocks \$25	\$38	\$63
Classrooms	30		(Rehearsal rate in theater set at 50% of performance day rent)		

Activity Profile

Theater	Performances	Event Days	Prep/Other Days	Total	%Sold	Attendance	Ave Tix	Gross	Rental Income
Cary Childrens Concert Choir	1	1	1	2	67%	235	\$15	\$3,518	\$525
Cary Players	17	17	35	52	67%	3,987	\$17	\$67,771	\$12,075
Cary Town Band	7	7	0	7	67%	1,642	\$-	\$-	\$2,450
Concert Singers of Cary	6	6	4	10	67%	1,407	\$15	\$21,105	\$2,800
Diamante (Latino)	1	1	1	2	67%	235	\$12	\$2,814	\$525
Kwanzaa Celebration	2	2	0	2	67%	469	\$-	\$-	\$700
Triangle Wind Ensemble	4	4	4	8	67%	938	\$10	\$9,380	\$2,100
Youth Theatre	14	14	37	51	67%	3,283	\$10	\$32,830	
<i>Community Nonprofit Rental</i>	12	10	6	16	67%	2,814	\$15	\$42,210	\$6,825
<i>Commercial Arts Rental</i>	12	12	6	18	67%	2,814	\$20	\$56,280	\$13,125
<i>Business/Social Rental</i>	10	10	0	10	67%	2,345			\$8,750
Sixstring Café and Music Hall	4	4	0	4	67%	938	\$10	\$9,380	\$3,500
Marvelous Music Festival	6	6	0	6	67%	1,407	\$20	\$28,140	
CAC Presents Live	2	2	0	2	67%	469	\$20	\$9,380	
CAC Presents Family	4	4	0	4	67%	938	\$15	\$14,070	
CAC Presents Film	10	5	0	5	50%	1,750	\$10	\$17,500	
<b>Total</b>	<b>112</b>	<b>105</b>	<b>94</b>	<b>199</b>		<b>25,669</b>		<b>\$314,377</b>	<b>\$53,375</b>

	Multi-purpose Room		Classrooms	
	4-hour Rentals	Income	4-hour Rentals	Income
Resident	150	\$7,500	200	\$3,750
Non-profit	50	\$3,750	100	\$1,875
Commercial	150	\$18,750	50	\$9,375
<b>Total</b>	<b>350</b>	<b>\$30,000</b>	<b>350</b>	<b>\$15,000</b>

## Staffing Requirements

		Status	Base Salary	Benefits	Total
<b>Administrative Services</b>	Center Supervisor	Full-time	\$55,000	\$13,750	\$68,750
	Performing Arts Program Coordinator	Full-time	\$42,500	\$10,625	\$53,125
	Visual Arts Program Coordinator	Full-time	\$42,500	\$10,625	\$53,125
	Yourh Theatre Coordinator	Full-time	\$42,500	\$10,625	\$53,125
	Customer Service Representatives	Full-time	\$30,000	\$7,500	\$37,500
	Customer Service Representatives	Full-time	\$30,000	\$7,500	\$37,500
			<b>\$242,500</b>	<b>\$60,625</b>	<b>\$303,125</b>
<b>Ticket Office</b>	Ticket Office Manager	Full-time	\$42,500	\$10,625	\$53,125
	Ticket Office Staff	Part-time	\$15,000	\$1,500	\$16,500
			<b>\$57,500</b>	<b>\$12,125</b>	<b>\$69,625</b>
<b>Facility Operations</b>	Director of Operations	Full-time	\$42,500	\$10,625	\$53,125
	Technical Director	Full-time	\$42,500	\$10,625	\$53,125
	House Manager	Part-time	\$25,000	\$2,500	\$27,500
	House Staff	Part-time	\$15,000	\$1,500	\$16,500
	Maintenance Worker	Full-time	\$30,000	\$7,500	\$37,500
	Technical Labor	Contracted			
	Event Cleaning Staff	Contracted			
	Security	Contracted			
			<b>\$155,000</b>	<b>\$32,750</b>	<b>\$187,750</b>
<b>Total</b>			<b>\$455,000</b>	<b>\$105,500</b>	<b>\$560,500</b>
<b>Benefits Level</b>	Full-time		25%		
	Part-time		10%		

**Summary and Funding**

	Reference		
Total Earned Revenues	(Page 2)	\$	981,753
Total Operating Expenses	(Page 3)	\$	1,311,838
Earned Revenues/Total Expenses			75%
Annual Funding Requirement		\$	330,085

**Funding Scenarios**

<b>1. Total Pay-out via Endowment</b>	<u>Pay-out Rate</u>	<u>Amount Required</u>
	5%	\$6,601,706

**2. Annual Private Sector Fundraising**

	<u>Reference</u>	
A. Cost/Dollar Raised	Formula	\$0.15
<b>B. Funding Required</b>	Interpolated	<b>\$415,000</b>
C. Expenses before Fundraising	From Top Section	\$1,311,838
D. Fundraising Costs	(A*B)	\$62,250
E. Total Expenses	(C+D)	\$1,374,088
F. Total Revenues	From Top Section	\$981,753
G. Annual Fundraising	(B)	\$415,000
H. Final Result	(F+G-E)	\$22,665

**How Operations Are Sustained**

Total Funding Requirement		\$330,085
Part A - Operating Endowment		
Endowment Target	\$2,000,000	
Pay-out Rate	5%	
Annual Income		\$100,000
Part B - Local and Regional Government Grants		\$100,000
Part C - Town Services		
Utilities	\$78,000	
Repairs and Maintenance	\$29,250	\$107,250
Part D - Annual Fundraising	Balance To Raise	\$22,835

*Appendix H: Visual and Performing Arts Center Operating Budget*

Cary Visual and Performing Arts Center  
Pro-forma Operating Budget

Visual and Performing Arts Center Summary of Activity and Results

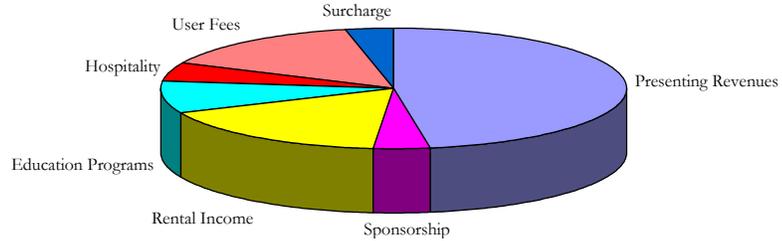
Activity and Attendance	Performances	Use Days	Attendance
Theater	134	155	95,018
Multi-purpose Room	146	157	9,782

Other Activity	
Catered Receptions	15
Week-long Gallery Rentals	12

EARNED REVENUES

Presenting Revenues	\$632,600
Sponsorship	\$53,900
Rental Income	\$225,025
Education Programs	\$115,000
Hospitality	\$68,261
User Fees	\$194,578
Surcharge	\$44,937
<b>Total</b>	<b>\$1,334,300</b>

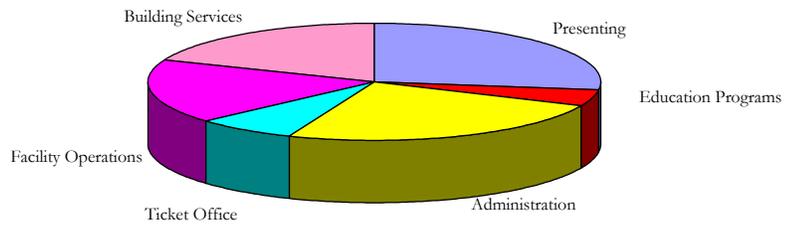
Earned Revenues



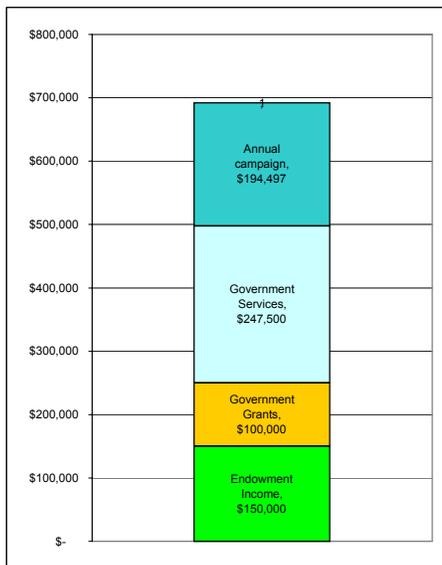
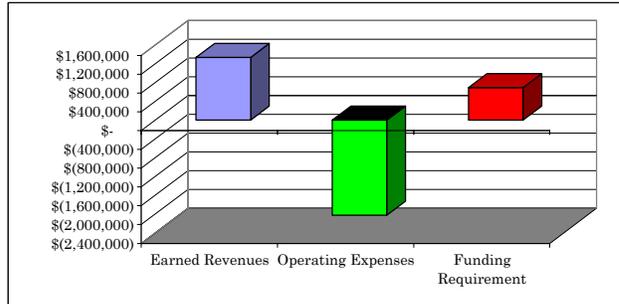
OPERATING EXPENSES

Presenting	\$551,774
Education Programs	\$90,000
Administration	\$494,875
Ticket Office	\$145,654
Facility Operations	\$358,494
Building Services	\$385,500
<b>Total</b>	<b>\$2,026,297</b>

Operating Expenses



Earned Revenues	\$1,334,300
Operating Expenses	\$(2,026,297)
Funding Requirement	\$691,997
Percentage Earned	66%



Sources of Funding	
Endowment Income	\$ 150,000
Government Grants	\$ 100,000
Government Services	\$ 247,500
Annual campaign	\$ 194,497
<b>Total</b>	<b>\$ 691,997</b>

Cary Visual and Performing Arts Center Pro-forma Operating Budget

Rental and Presenting Activity

Components	Capacity	Sq. Footage	Daily Rental Rates for Theater	Resident	Nonprofit	Commercial
<b>Total</b>		90,000	GSF			
Theater	1,100		Theater	\$1,100	\$1,650	\$2,750
Multi-purpose Room	100		Multi-purpose Room 4/hr blocks	\$100	\$150	\$250
Gallery		2,000	NSF	Gallery/Week	\$500	\$750
						\$1,250

Activity Profile

(Rehearsal rate in theater set at 50% of performance day rent)

Theater	Performances	Event Days	Prep/Other Days	Total	%Sold	Attendance	Ave Tix	Gross	Rental Income
Cary Community Choir	1	1	2	3	67%	737	\$-	\$-	\$2,200
Cary Players	1	1	3	4	67%	737	\$22	\$16,214	\$2,750
Concert Singers of Cary	3	3	3	6	67%	2,211	\$20	\$44,220	\$4,950
Diamante (Latino)	1	1	0	1	67%	737	\$15	\$11,055	\$1,100
HUM SUB	2	2	2	4	67%	1,474	\$12	\$17,688	\$3,300
Long Leaf Opera	10	8	14	22	67%	7,370	\$18	\$132,660	\$16,500
MLK Task Force Performance	2	2	0	2	67%	1,474	\$-	\$-	\$2,200
Youth Philharmonic	4	4	4	8	67%	2,948	\$12	\$35,376	\$6,600
Regional Nonprofit Rental	24	20	10	30	67%	17,688	\$20	\$353,760	\$41,250
Commercial Arts Rental	20	18	4	22	67%	14,740	\$30	\$442,200	\$55,000
Business/Social Rental	20	20	20	20	67%	14,740		\$-	\$55,000
PAC Presents Live	16	14	4	18	67%	11,792	\$30	\$353,760	
PAC Presents Family	10	5	0	5	67%	7,370	\$20	\$147,400	
PAC Presents Film	20	10	0	10	50%	11,000	\$10	\$110,000	
<b>Total</b>	<b>134</b>	<b>109</b>	<b>46</b>	<b>155</b>		<b>95,018</b>		<b>\$1,664,333</b>	<b>\$190,850</b>

100-seat Multi-purpose Room	Performances	Event Days	Prep/Other Days	Total	%Sold	Attendance	Ave Tix	Gross	Rental Income
Cary Players	4	4	3	7	67%	268	\$15	\$4,020	\$550
HUM SUB	0	0	2	2	67%	-	\$10	\$-	\$100
Youth Philharmonic	1	1	0	1	67%	67	\$10	\$670	\$100
Youth Theatre	4	4	0	4	67%	268	\$6	\$1,608	\$400
Cary Childrens Concert Choir	1	1	1	2	67%	67	\$5	\$335	\$150
Community Nonprofit Rental	30	30	15	45	67%	2,010	\$20	\$40,200	\$5,625
Commercial Arts Rental	40	30	10	40	67%	2,680	\$30	\$80,400	\$8,750
Business/Social Rental	40	40	0	40	67%	2,680			\$10,000
PAC Presents Family	6	4	2	6	67%	402	\$20	\$8,040	
PAC Presents Film	20	10	0	10	67%	1,340	\$10	\$13,400	
<b>Total</b>	<b>146</b>	<b>124</b>	<b>33</b>	<b>157</b>		<b>9,782</b>		<b>\$148,673</b>	<b>\$25,675</b>

Gallery Rentals	Week-long Rentals	Income
Resident	6	\$3,000
Non-profit	4	\$3,000
Commercial	2	\$2,500
<b>Total</b>	<b>12</b>	<b>\$8,500</b>

Cary Visual and Performing Arts Center  
Pro-forma Operating Budget

Pro-forma Operating Revenues				
		<u>Reference</u>		
<b>Presenting Revenues</b>	Live Events in the Theater	Page 1	\$353,760	
	Family Events in the Theater	Page 1	\$147,400	
	Film Events in the Theater	Page 1	\$110,000	
	Family Events in the Multi-purpose Room	Page 1	\$8,040	
	Film Events in the Multi-purpose Room	Page 1	\$13,400	<b>\$632,600</b>
		<u>Proceeds/Event</u>		
<b>Sponsorship</b>	Live Events in the Theater	\$1,500	\$24,000	
	Family Events in the Theater	\$1,250	\$12,500	
	Film Events in the Theater	\$500	\$10,000	
	Family Events in the Multi-purpose Room	\$400	\$2,400	
	Film Events in the Multi-purpose Room	\$250	\$5,000	<b>\$53,900</b>
		<u>Reference</u>		
<b>Rental Income</b>	Theater	Page 1	\$190,850	
	Multi-purpose Room	Page 1	\$25,675	
	Gallery	Page 1	\$8,500	<b>\$225,025</b>
<b>Education Programs</b>	Camp and After-school Program Fees		\$40,000	
	Teacher-training Program Fee		\$20,000	
	Education Program Fundraising and Sponsorship		\$30,000	
	Education Program Government Grants		\$10,000	
	Education Program Foundation Grants		\$15,000	<b>\$115,000</b>
<b>Hospitality Income</b>		<u>Net/Event</u>	<u># Events</u>	
	Catered Receptions - for 150 people	\$750	15	\$11,250
		<u>Net/Capita</u>	<u>Frequency</u>	
	Theater Concessions Net Income	\$0.75	80%	\$57,011
				<b>\$68,261</b>
<b>User Fees</b>	Ticket Office	<u>% of Gross</u>	<u>Frequency</u>	
	Theater	3%	80%	\$39,944
	Multi-purpose Room	3%	40%	\$1,784
	Extra Equipment Rental	<u>Charge/Use Day</u>	<u>Frequency</u>	
	Theater	\$350	80%	\$43,400
	Stage Hands Charge	<u>Charge/Performance</u>	<u>Frequency</u>	
	Theater	\$360	80%	\$38,592
	Multi-purpose Room	\$60	40%	\$3,504
	Front of House Staff	<u>Charge/Use Day</u>	<u>Frequency</u>	
	Theater	\$192	80%	\$20,582
	Event Security	<u>Charge/Performance</u>	<u>Frequency</u>	
	Theater	\$240	80%	\$25,728
	Event Cleaning	<u>Charge/Performance</u>	<u>Frequency</u>	
	Theater	\$144	80%	\$15,437
	Multi-purpose Room	\$48	80%	\$5,606
				<b>\$194,578</b>
		<u>% of Gross</u>	<u>Frequency</u>	
<b>Ticket Surcharge</b>		3%	90%	<b>\$44,937</b>
<b>TOTAL INCOME</b>				<b>\$1,334,300</b>

Cary Visual and Performing Arts Center  
Pro-forma Operating Budget

Pro-forma Expenses and Operating Results					
		<u>% of Presenting Revenues</u>			
<b>Presenting Expenses</b>	Live Events in the Theater		90%	\$318,384	
	Family Events in the Theater		85%	\$125,290	
	Film Events in the Theater		80%	\$88,000	
	Family Events in the Multi-purpose Room		100%	\$8,040	
	Film Events in the Multi-purpose Room		90%	\$12,060	<b>\$551,774</b>
<b>Education Programs</b>	Education Program Staff			\$40,000	
	Camp and After-school Program Costs			\$30,000	
	Other Program Costs			\$20,000	<b>\$90,000</b>
<b>Administration</b>	Personnel	Page 4		\$244,375	
	Insurance & Licenses			\$25,000	
	Institutional Promotion			\$65,000	
	Printing & Publications			\$30,000	
	Office Equipment/Systems/Computers			\$40,000	
	Office Supplies/Services			\$30,000	
	Legal/Accounting/Temp/Consulting			\$20,000	
	Bank Charges			\$2,500	
	Training			\$5,000	
	Travel and Entertainment			\$15,000	
	Telephone			\$15,000	
	Web Site			\$3,000	<b>\$494,875</b>
	<b>Ticket Office</b>	Personnel	Page 4		\$122,000
Network Maintenance				\$2,200	
Miscellaneous				\$1,500	
			<u>Cost/Attender</u>		
Postage			\$0.06	\$5,701	
Ticket Printing			\$0.02	\$1,900	
Supplies			\$0.04	\$3,801	
Credit Card Fees			\$0.05	\$4,751	
Ticketing Service (net)		\$0.04	\$3,801	<b>\$145,654</b>	
<b>Facility Operations</b>	Personnel	Page 4		\$163,500	
	Allowance for Rental Subsidies			\$25,000	
	Stage Hands Charge				
			<u>Charge/Day</u>	<u>Use Days/Uses</u>	
		Theater	\$360	155	\$55,800
		Multi-purpose Room	\$60	157	\$9,420
	Front of House Staff		<u>Charge/Performance</u>	<u>Performances</u>	
		Theater	192	134	\$20,582
	Event Security		<u>Cost/Performance</u>	<u>Performances</u>	
		Theater	\$240	134	\$32,160
Event Cleaning		<u>Cost/Performance</u>	<u>Performances</u>		
	Theater	\$144	134	\$19,296	
	Multi-purpose Room	\$48	146	\$7,008	<b>\$358,494</b>
<b>Building Services</b>			<u>Cost/sf</u>	<u>GSF</u>	
	Utilities		\$2.00	90,000	\$180,000
	Repairs and Maintenance		\$0.75	90,000	\$67,500
	Service Contracts		\$0.50	90,000	\$45,000
	Cleaning/Building Supplies				\$36,000
	Security System				\$32,000
	Site Maintenance				\$25,000
<b>TOTAL EXPENSES</b>					<b>\$2,026,297</b>
<b>TOTAL REVENUES</b>					<b>\$1,334,300</b>
<b>RESULT OF OPERATIONS</b>					<b>\$(691,997)</b>
<b>EARNED REVENUES/OPERATING EXPENSES</b>					<b>66%</b>

Cary Visual and Performing Arts Center  
Pro-forma Operating Budget

Staffing Requirements					
		Status	Base Salary	Benefits	Total
<b>Administrative Services</b>	Executive Director	Full-time	\$65,000	\$16,250	\$81,250
	Programming Director	Full-time	\$37,500	\$9,375	\$46,875
	Marketing Director (for both facilities)	Full-time	\$37,500	\$9,375	\$46,875
	Educational Program Coordinator	Full-time	\$37,500	\$9,375	\$46,875
	Administrative Assistant	Full-time	\$18,000	\$4,500	\$22,500
				<b>\$195,500</b>	<b>\$48,875</b>
<b>Ticket Office</b>	Ticket Office Manager	Full-time	\$45,000	\$11,250	\$56,250
	Asst Ticket Office Manager (supports second facility)	Full-time	\$35,000	\$8,750	\$43,750
	Ticket Office Staff	Part-time	\$20,000	\$2,000	\$22,000
				<b>\$100,000</b>	<b>\$22,000</b>
<b>Facilities Operations</b>	Director of Operations	Full-time	\$37,500	\$9,375	\$46,875
	Technical Director	Full-time	\$37,500	\$9,375	\$46,875
	House Manager (for both facilities)	Full-time	\$25,000	\$6,250	\$31,250
	House Staff	Part-time	\$15,000	\$1,500	\$16,500
	Maintenance Worker	Part-time	\$20,000	\$2,000	\$22,000
	Custodian	Contracted			
	Technical Labor	Contracted			
	Event Cleaning Staff	Contracted			
	Security	Contracted			
			<b>\$135,000</b>	<b>\$28,500</b>	<b>\$163,500</b>
<b>Total</b>			<b>\$430,500</b>	<b>\$99,375</b>	<b>\$529,875</b>
<b>Benefits Level</b>	Full-time		25%		
	Part-time		10%		

Cary Visual and Performing Arts Center  
Pro-forma Operating Budget

**Summary and Funding**

	Reference		
Total Earned Revenues	(Page 2)	\$	1,334,300
Total Operating Expenses	(Page 3)	\$	2,026,297
Earned Revenues/Total Expenses			66%
Annual Funding Requirement		\$	691,997

**Funding Scenarios**

<b>1. Total Pay-out via Endowment</b>	<u>Pay-out Rate</u>	<u>Endowment Required</u>
	5%	\$13,839,934

**2. Annual Private Sector Fundraising**

	Reference	
A. Cost/Dollar Raised	Formula	\$0.15
<b>B. Funding Required</b>	Interpolated	<b>\$766,000</b>
C. Expenses before Fundraising	From Top Section	\$2,026,297
D. Fundraising Costs	(A*B)	\$114,900
E. Total Expenses	(C+D)	\$2,141,197
F. Total Revenues	From Top Section	\$1,334,300
G. Annual Fundraising	(B)	\$766,000
H. Final Result	(F+G-E)	\$(40,897)

**How Operations Are Sustained**

	Total Funding Requirement	\$691,997
Part A - Operating Endowment		
	Endowment Target	\$3,000,000
	Pay-out Rate	5%
	Annual Income	\$150,000
Part B - Local and Regional Government Grants		\$100,000
Part C - Government Services		
	Utilities	\$180,000
	Repairs and Maintenance	\$67,500
Part D - Annual Fundraising	Balance To Raise	\$194,497