The Center for the Arts 2019 Annual Report
Tonight's Program

Annual Report
Phases of reopening
Survey Results
Fund the Need
Artist Moment
Gin and Jazz Gala
Renovation Summary
Special Announcement

Excited youth at Stunt Dogs performance, November 2019. Photo: Elias Funez
Thank you to our Event Sponsors
STAFF
Amber Jo Manuel
David Spellman
Debi Curtis
Brynn Farwell
Peter Bevitori
Shane McKillop
Melissa Clark
Brianne Lucke
Jessica Ashton
Madison Harden
Azure Cravottableau

BOARD
Betsy Swann Brown
Rick Bergquist
Aaron Rutledge
Martin Polt
Kelly Lapham
Janice Dunn
Roger Stover
Walter Bringman
Jon Lee
Nancy Dewey
Huck Ingram
John Lamb
Jim Pyle
Tyson Tucker

ADVISORY COUNCIL
Julia Amaral
Sherry Bartolucci
Jon Blinder
Lucy Bottrell
Janet Cohen
Leo Granucci
Hindi Greenberg
David Jones
Lynn Kerby
Janet Lamb
Ken Meyers
Keith Porter
Frank Santos
Judy Seabridge
Barbara Thomas
John Volz
Ann Wilder
2019 Programs
130+ Visual Artists represented in Open Studios Tour in 56 studios, plus 9 exhibits
13,561 Patrons

at 28 shows generating $237,111 in ticket sales
1,335 Youth & Family

16 Summer Camps with 135 Students
$5k in scholarships awarded to 26 students

3 Family Fun Days for 1200 people
2019
Special Events
Giving Back

EventHelper.com provided $10,000 in sponsorships for WorldFest. We gave away $2,500 worth of tickets for Bell Hill Academy, a Spanish immersion program, for the youth and their families to enjoy the Mariachi de Herencia performance and meet the band.

$499,147 ticket sales
↑ 5.75% increase over 2018

50+ Artists
847 Volunteers
561 Youth Tickets
CIRQUE AU CENTRE

$136,455 Raised

↑ 38% increase over 2018
We didn’t do this alone
1,088 Members

52% returning

200 Volunteers
1,616 Donors
31 Staff
31 Board & Advisors
51 Partners
2019
Financials
### Earned Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Center Programming</td>
<td>250,337.97</td>
</tr>
<tr>
<td>WorldFest</td>
<td>707,862.16</td>
</tr>
<tr>
<td>Rentals</td>
<td>39,080.00</td>
</tr>
<tr>
<td>Center Other (gallery, facility fees)</td>
<td>20,531.26</td>
</tr>
<tr>
<td>Center Concessions</td>
<td>29,606.00</td>
</tr>
<tr>
<td><strong>Total Earned Revenue</strong></td>
<td><strong>$1,047,417.39</strong></td>
</tr>
</tbody>
</table>

### Contributed Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Donations</td>
<td>21,049</td>
</tr>
<tr>
<td>Sponsorships (all)</td>
<td>10,769</td>
</tr>
<tr>
<td>Major Gifts</td>
<td>58,000</td>
</tr>
<tr>
<td>Memberships</td>
<td>204,659</td>
</tr>
<tr>
<td>Business</td>
<td>55,282</td>
</tr>
<tr>
<td>Grants - Govt &amp; Foundation</td>
<td>30,000</td>
</tr>
<tr>
<td>Other - fundraisers, raffles</td>
<td>105,315</td>
</tr>
<tr>
<td>Youth Arts Donations</td>
<td>48,568</td>
</tr>
<tr>
<td><strong>Total Contributed Revenue</strong></td>
<td><strong>$533,641</strong></td>
</tr>
</tbody>
</table>

#### Contributed Revenue Distribution

- Memberships: 49%
- Special Events: 20%
- Annual Donations: 13%
- Sponsorships: 12%
- Grants: 6%
<table>
<thead>
<tr>
<th>Expenses</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Center OnTheGo</td>
<td>263,229</td>
</tr>
<tr>
<td>WorldFest</td>
<td>631,617</td>
</tr>
<tr>
<td>Operations</td>
<td>662,265</td>
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<tr>
<td>Fund Development</td>
<td>77,187</td>
</tr>
<tr>
<td>Other - fundraisers, raffles, gallery</td>
<td>44,890</td>
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<tr>
<td>Center Concessions</td>
<td>9,322</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>1,688,511</strong></td>
</tr>
</tbody>
</table>

**NET INCOME**

- $107,453
On March 12, 2020 we opened our doors and then closed them after one show on March 13 due to Covid-19.
Our response to Covid-19:

- Reduced staff and staff hours
- Raised $150,000 for Art Center Emergency Fund
- Received PPP Loan (Paycheck Protection Plan)
- Established Space Sharing Initiative dedicating $25,000 in space rentals for artists
- Shared our story on KCRA-TV, KXTV-ABC and in the LA Times
Our Plans to Reopen The Center
Capacity Considerations

Phase 2: 35 people
Phase 3: 100-250 people
## Phase Planning Reference Slide

<table>
<thead>
<tr>
<th>Late Phase 2</th>
<th>Phase 3</th>
<th>Late Phase 3 Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open Art Gallery and Box Office</td>
<td>25% Capacity or 100 people</td>
<td>50% Capacity or 250 people</td>
</tr>
<tr>
<td>Public can purchase tickets, t-shirts, water bottles and art.</td>
<td>Launch “From Center Stage” series featuring and broadcasting local artists</td>
<td>Small performances</td>
</tr>
<tr>
<td>Offering an exclusive Summer Menu for small parties.</td>
<td>Outdoor Concerts</td>
<td>Build up rentals</td>
</tr>
<tr>
<td>Drive-In Concerts</td>
<td>Dinner Theater</td>
<td>Expand adult and kids workshops and programs</td>
</tr>
<tr>
<td></td>
<td>Summer Day Programs (Both on location and virtual)</td>
<td></td>
</tr>
</tbody>
</table>
Open Art Gallery & Box Office

- Public can purchase tickets, t-shirts, water bottles and art.
- Offering an exclusive Summer Menu for small parties.

Drive-In Concerts

Late Phase 2

35 Capacity
Phase 3

25% Capacity
or 100 People
Late Phase 3

50% Capacity
or 250 People
Summer EXCLUSIVES

Private Tour & Sound Demonstration
10 ppl

Dinner on the Stage
10 ppl

“Room to Celebrate” Party Rentals
< 35 ppl
We asked and you shared.
Once Shelter-In-Place orders are lifted, when do you anticipate returning to live events inside music events?

1 out of 4 Can’t Wait!
What safety measures are most important to you when returning to the theater?

- **35-40%** want staff & patrons to be required to wear masks
- **<20%** want staff to wear gloves and perform temperature checks
- **<50%** want hand sanitizer stations, seats wiped down & limits on capacities

Reopening Survey Results

974 responses
Reopening Survey Results
974 responses

If all safety measures are adhered to, what is the likelihood you would attend an event today?

74% are likely to attend
The Arts...

are kindling for the economy and culture sector is an $878 billion industry.

generate $31.47 per person per event beyond the cost of admission.

help us to better understand other cultures.

unify communities.
The Arts...

are for everyone
unify communities
help us to better understand other cultures
The Arts... unify communities
FUND THE NEED

Brianne to stop screen share to allow AJ to do the ASK,

Debi to drop link for clickbid in chat & instruct to login

AJ to cue Melissa to start ClickBid screen share.
Special Guest Speaker

Laura Bird Burhenn
The Renovation
Why did we renovate?

There were necessary repairs and upgrades totaling over $1.5 Million.

Repairs:
- Seats 75 years old
- No HVAC
- Electrical Dated
- Roof Leaked
- Exterior Wall Leaked
- Rotting Framing
- Fire Alarm Dated
- Limited ADA access
What was improved?

The Center is now a state of the art facility that is already attracting the attention of world class artists.

Improvements:
- ADA front entrance
- Copper Loop System
- More restrooms
- Sound & Broadcast Room
- Added green rooms
- Market share
- Flexible seating
- 200 more seats
Construction Budget Vs. Actual

Project Budget: $4.3 Million*  Actual Cost: $6.2 Million*  Cost Diff.: $1.9 Million*
Estimated Duration of Construction: 10 Months  Estimated Duration of Construction: 18 Months  Duration Diff.: 8 Months

*Including refinancing original mortgage
What drove the increased budget?

- **Upgrades**: 18k
- **Foundation**: 163k
- **West Wall**: 213k
- **Permit/Code Issues**: 241k
- **Sound System Design & Integration**: 278k
- **Contractor Estimates**: 282k
- **Unknown Conditions**: 328k
- **Shutdown Costs**: 450k

<table>
<thead>
<tr>
<th>Category</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Upgrades</td>
<td>18k</td>
<td>83k</td>
</tr>
<tr>
<td>Foundation</td>
<td>163k</td>
<td>213k</td>
</tr>
<tr>
<td>West Wall</td>
<td>213k</td>
<td>18k</td>
</tr>
<tr>
<td>Permit/Code Issues</td>
<td>241k</td>
<td>23k</td>
</tr>
<tr>
<td>Sound System Design &amp; Integration</td>
<td>278k</td>
<td>26k</td>
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<tr>
<td>Contractor Estimates</td>
<td>282k</td>
<td>47k</td>
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<tr>
<td>Unknown Conditions</td>
<td>328k</td>
<td>20k</td>
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<tr>
<td>Shutdown Costs</td>
<td>450k</td>
<td>200k</td>
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</table>
The Debt

We currently have deferment plans for two loans: $1.5 million with private lender $3.6 million with RVCB
THE Arts ARE ESSENTIAL THANK YOU FOR YOUR SUPPORT

Sincerely,
Your friends at The Center for the Arts
The Arts... are for everyone. They are kindling for the economy. They generate $31.47 per person per event beyond the cost of admission. The arts and culture sector is an $878 billion industry. They help us to better understand other cultures.