

Village of Schaumburg

Cultural Services Department Monthly Report

December 2018

Table of Contents

ORGANIZATIONAL CHART 1

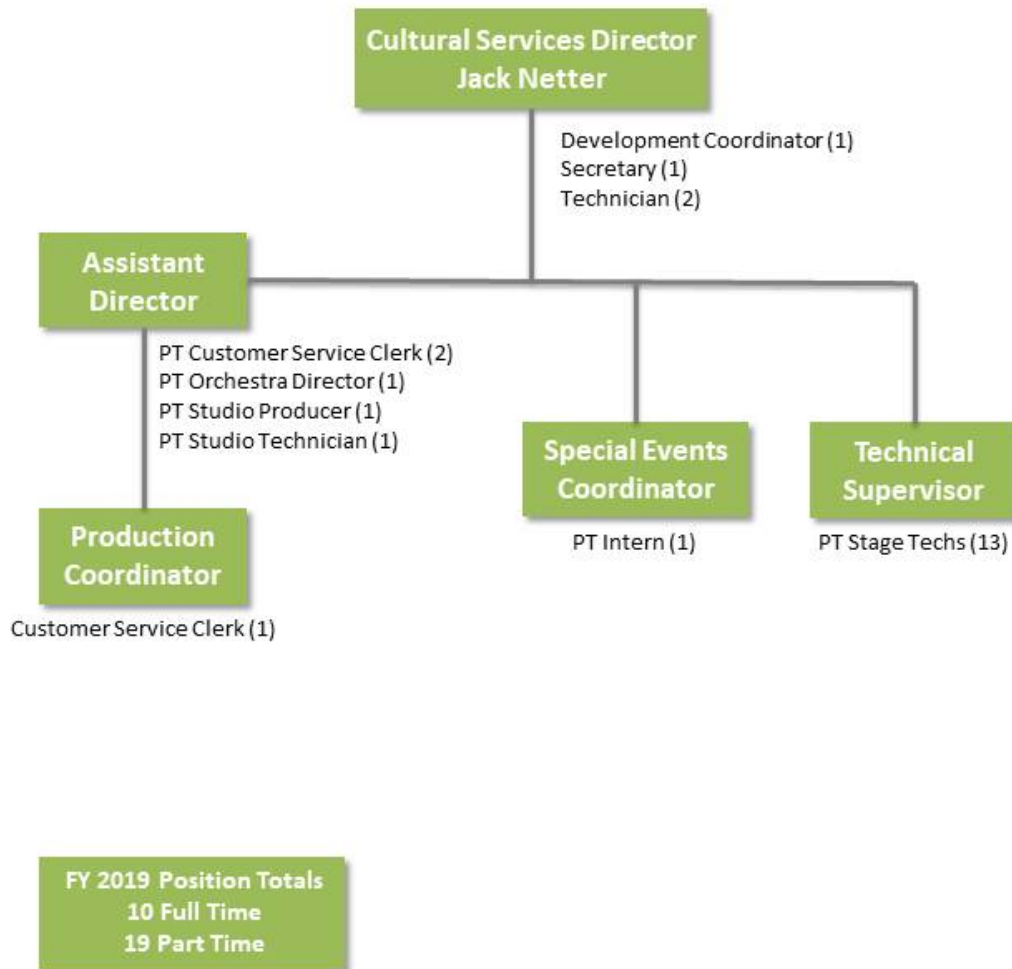
DEPARTMENT OVERVIEW 2

KEY ACTIVITIES..... 2

KEY PERFORMANCE INDICATORS..... 4

PERFORMANCE MEASURES 8

ORGANIZATIONAL CHART



DEPARTMENT OVERVIEW

The Cultural Services Department has three primary responsibilities – activities related to the Schaumburg Prairie Center for the Arts, special events management, and video production. The Prairie Center serves as the hub of arts activities in the Northwest suburbs; music, theatre, dance, film, storytelling, children's performances, and the visual arts are offered year round in the Center's 442-seat theatre, outdoor stage and gallery. A fully-equipped video production studio provides a platform for the department to develop video content for use on PEG cable, the village's website and social media. The Special Events Division oversees coordination of activities including Septemberfest, the Prairie Arts Festival, and the Volunteer of the Year Awards program.

There were 52 events in December, 2018 with attendance totaling 7,731, compared to December, 2017 which had 51 events and attendance of 7,209. Revenue generated by building rental and associated labor was \$6,499, compared to December 2017's total of \$2,589.

KEY ACTIVITIES

Programming

The busy 2018-19 holiday season brought capacity crowds for many performances. Overall sales for The Nutcracker were at 96% of capacity. Performances by VoicePlay and the Schaumburg Youth Orchestra were at or near capacity as well.

Schaumburg Youth Programs

Schaumburg Youth Orchestra: The Schaumburg Youth Symphony Orchestra performed its *Presto! Holiday Concert* on December 15. The orchestra also featured performances by the Schaumburg Youth Choir's three ensembles. Attendance for the two concerts was 664. The orchestra and choirs held a bake sale and split-the-pot raffles, which raised just over \$1,000 in funds for the youth programs.

Schaumburg Youth Choir: The Schaumburg Youth Choir's three ensembles (Kammerchor, Cantabile, and Prelude) performed at Friendship Village on December 10. An estimated 100+ senior residents enjoyed the performance, which lasted approximately one hour. The ensembles were also featured the *YSO Presto! Holiday Concert* on December 15.

Prairie Center Arts Foundation

Grants/Sponsorships/Donations: The Giving Tuesday/End of Year appeal raised \$2,215, down slightly from recent years. However, overall FY19 individual giving totals \$15,840, approximately \$2,000 ahead of FY18 through December. Schaumburg Bank & Trust has committed to another \$6,000 to support Building STEAM, Spirits of the Prairie, Summer Theatre, a possible fall fundraising event at Topgolf, and the Nutcracker. Comcast has pledged its continued support in the amount of \$3,500 for the coming fiscal year.

Arts Partners: Approximately 350 Arts Partners program participants attended the Nutcracker performance on Friday morning, December 7th.

Theatre Buddies: Through December, the Theatre Buddies program has purchased 181 tickets totaling \$3,916, distributed to The Barn, Kenneth Young Center, UPS for DOWNs, Seguin Services, Wings, Mount Prospect Community Connections, and the Illinois Fire Safety Alliance.

Merchandise: Nutcracker merchandise sales were very brisk once again this year. Total revenue of \$7,699, less expenses of \$4,830, resulted in a net profit of \$2,869, approximately \$40 over last year's net revenue.

Events: Building STEAM

Conant, Hoffman Estates, Lake Park, Palatine, Prospect, Rolling Meadows, Schaumburg, and Schaumburg Christian school have confirmed their participation in Building STEAM. Decisions are still pending with four additional schools. Manufacturers providing parts or sponsorship include Nichicon, PM Mold, Tacmina, and United Engravers. Additional parts sponsors include: Big Kaiser, CSM Fastener, Diemasters, Hi Grade, HST Materials, Illinois Pulley & Gear, and Sandvik Coromant. Sponsorship revenue currently stands at \$8,300.

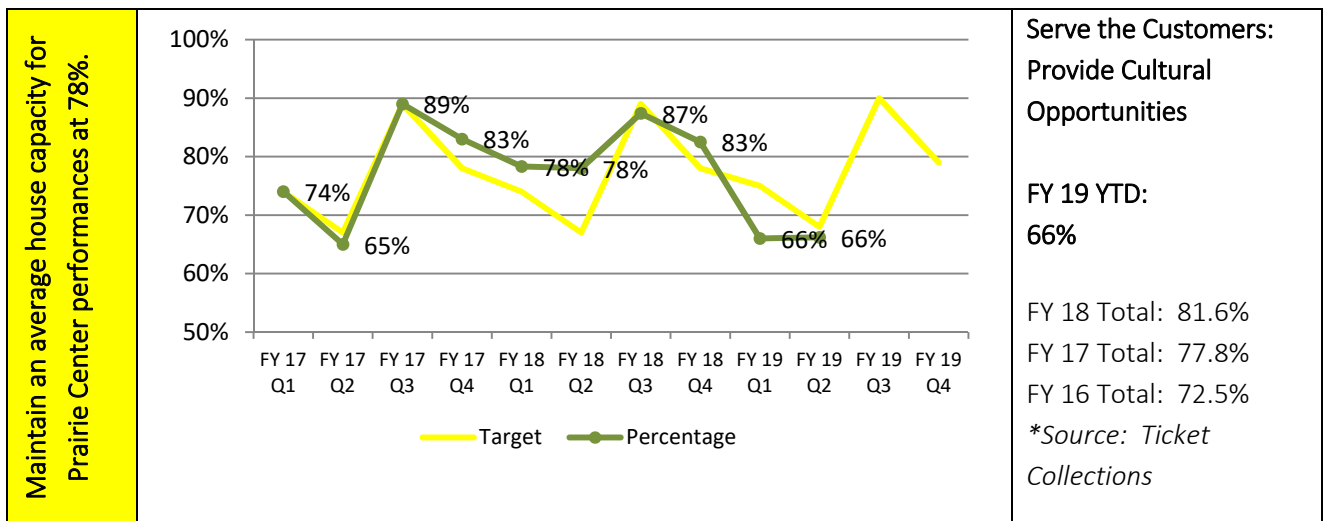
Blick Art in Schaumburg has requested \$20 gift cards for the teams of students (1 card per team) to purchase materials they might need to complete their sculptures. The Home Depot in Elk Grove Village will donate the boxes for the parts again this year. In addition Home Depot will donate miscellaneous supplies (spray adhesives, epoxies, etc.) in each box, appropriate to the specific donated parts.

KEY PERFORMANCE INDICATORS

CULTURAL SERVICES KEY PERFORMANCE INDICATORS

KPI 1: Ensure quality attendance at performances held at the Prairie Center for the Arts.

This KPI measures the percentage of seats filled for performances at the Al Larson Prairie Center for the Arts (PCA) on a quarterly basis. While selling at or near 100% capacity would be ideal, past experience shows that performances tend to fall on a spectrum between popular appeal and high artistic merit. Rather than aiming for the middle, a more balanced approach involves booking a combination of more popular events that will likely sell out and be revenue-positive and more artistically significant events that may have less popular appeal, but provide opportunities to a smaller but no less important and appreciative audience.



KPI 2: Provide cultural opportunities to local service agencies.

This KPI evaluates the organization’s ability to work with local social service organizations to bring the performing arts to underserved populations. These generally include children and adults with disabilities and those for whom economic disadvantages make performing arts experiences unavailable. Within the Cultural Services Department, these most often include tickets purchased by the Prairie Center Arts Foundation which donates them to area schools and facilities that serve these at-risk populations. In other cases, the Foundation may sponsor a performance, inviting schools and social service organizations to attend at no cost. While these events occur on an irregular schedule, measurement will be made quarterly.

<p>Provide at least 1,200 free or discounted tickets to local service agencies.</p>		<p>Serve the Customers: Provide Cultural Opportunities</p> <p>FY 19 YTD: 412</p> <p>FY 18 Total: 1,209 FY 17 Total: 1,331 FY 16 Total: 344</p> <p><i>*Source: Ticket Collections</i></p>
<p>Provide at least 7.5% of total tickets as free or discounted tickets to local service agencies.</p>		<p>Serve the Customers: Provide Cultural Opportunities</p> <p>FY 19 YTD: 10.5%</p> <p>FY 18 Total: 8.2% FY 17 Total: 8.2% FY 16 Total: 2.6%</p> <p><i>*Source: Ticket Collections</i></p>

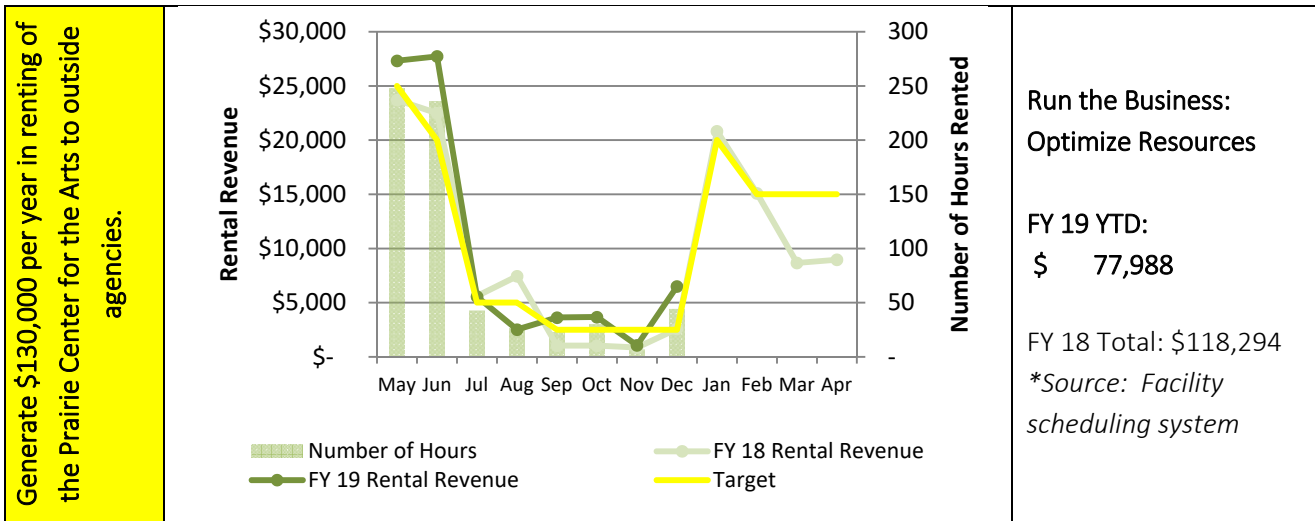
KPI 3: Provide quality youth programs to the community that attract high participation.

This KPI measures the participation of various young people in the myriad programs offered by the department. These include the Youth Orchestra, Dance Ensemble, Youth Choir, Film Festival and Summer Theatre programs. Performing arts programs for young people have always been, and continue to be, a cornerstone of the department’s commitment to the community. These programs vary in size and the season during which they run, making relative performance measures difficult.

<p>Ensure at least 10,000 young people participate in youth programs.</p>		<p>Serve the Customers: Provide Cultural Opportunities</p> <p>FY 19 YTD: 6,670</p> <p>FY 18 Total: 10,763 FY 17 Total: 12,161</p> <p><i>*Source: Program Services</i></p>
---	--	---

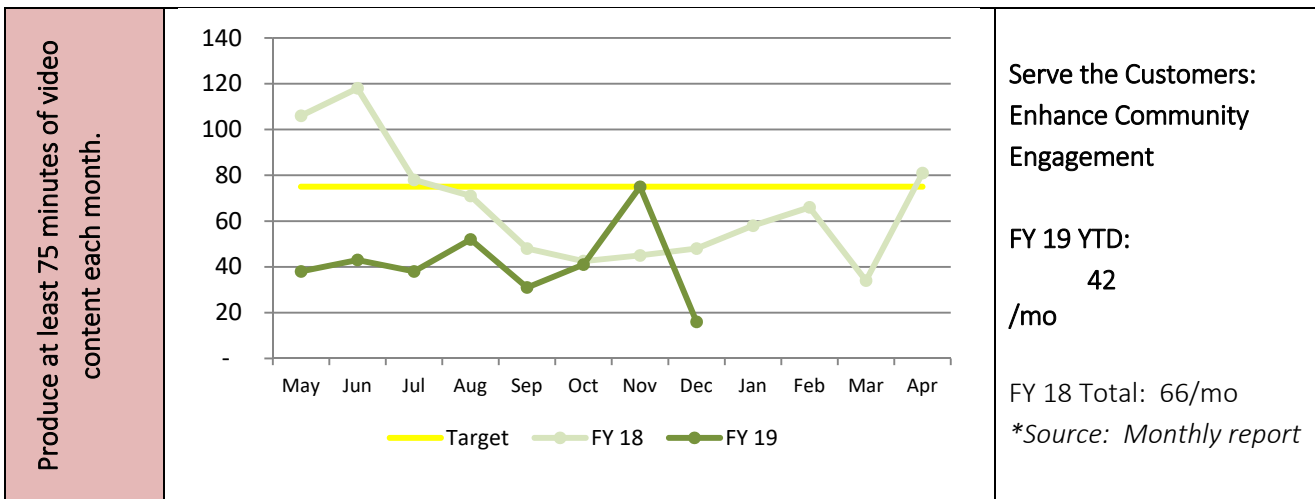
KPI 4: Generate revenue from the Prairie Center for the Arts to sustain its operation.

This KPI will track hours of building use and revenue generated by rental groups using the PCA. Rentals fluctuate over various times of the year, so our monthly data collections should include a comparison to the same month in the previous year. This is data we currently track for our monthly report.



KPI 5: Diversify the means in which content is provided to the community.

This KPI will track the total minutes of completed promotional and informational video content created in the studio at the PCA. It will include short-format programming only, as opposed to recorded classes and performances, which require little pre or post production and, due to their length and occasional nature, would have a heavily weighted, outlier impact.



KPI 6: Ensure the financial sustainability of Septemberfest through sponsorships.

This KPI will track Septemberfest sponsorship commitments secured on a monthly basis, with an emphasis on securing funding earlier in the year. It will be relatively easy to track revenue generated by these commitments, and moving forward, compare the timing to previous years.

<p>Collect at least \$100,000 in cash sponsorships for Septemberfest</p>	<table border="1"> <caption>Cash Sponsorships by Month</caption> <thead> <tr> <th>Month</th> <th>FY 18</th> <th>FY 19</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>May</td><td>\$5,700</td><td>\$5,700</td><td>\$0</td></tr> <tr><td>Jun</td><td>\$18,000</td><td>\$52,200</td><td>\$0</td></tr> <tr><td>Jul</td><td>\$28,000</td><td>\$3,625</td><td>\$0</td></tr> <tr><td>Aug</td><td>\$41,325</td><td>\$3,625</td><td>\$0</td></tr> <tr><td>Sep</td><td>\$0</td><td>\$3,625</td><td>\$0</td></tr> <tr><td>Oct</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Nov</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Dec</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Jan</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Feb</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Mar</td><td>\$37,000</td><td>\$0</td><td>\$0</td></tr> <tr><td>Apr</td><td>\$10,000</td><td>\$0</td><td>\$0</td></tr> </tbody> </table>	Month	FY 18	FY 19	Target	May	\$5,700	\$5,700	\$0	Jun	\$18,000	\$52,200	\$0	Jul	\$28,000	\$3,625	\$0	Aug	\$41,325	\$3,625	\$0	Sep	\$0	\$3,625	\$0	Oct	\$0	\$0	\$0	Nov	\$0	\$0	\$0	Dec	\$0	\$0	\$0	Jan	\$0	\$0	\$0	Feb	\$0	\$0	\$0	Mar	\$37,000	\$0	\$0	Apr	\$10,000	\$0	\$0	<p>Run the Business: Optimize Resources</p> <p>FY 19 YTD: \$ 66,593</p> <p>FY 18 Total: \$145,105 *Source: Special Events tracking database</p>
Month	FY 18	FY 19	Target																																																			
May	\$5,700	\$5,700	\$0																																																			
Jun	\$18,000	\$52,200	\$0																																																			
Jul	\$28,000	\$3,625	\$0																																																			
Aug	\$41,325	\$3,625	\$0																																																			
Sep	\$0	\$3,625	\$0																																																			
Oct	\$0	\$0	\$0																																																			
Nov	\$0	\$0	\$0																																																			
Dec	\$0	\$0	\$0																																																			
Jan	\$0	\$0	\$0																																																			
Feb	\$0	\$0	\$0																																																			
Mar	\$37,000	\$0	\$0																																																			
Apr	\$10,000	\$0	\$0																																																			
<p>Collect at least \$32,500 in in-kind contributions for Septemberfest</p>	<table border="1"> <caption>In-kind Contributions by Month</caption> <thead> <tr> <th>Month</th> <th>FY 18</th> <th>FY 19</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>May</td><td>\$2,500</td><td>\$11,200</td><td>\$0</td></tr> <tr><td>Jun</td><td>\$2,500</td><td>\$5,750</td><td>\$0</td></tr> <tr><td>Jul</td><td>\$8,500</td><td>\$5,475</td><td>\$0</td></tr> <tr><td>Aug</td><td>\$13,475</td><td>\$1,200</td><td>\$0</td></tr> <tr><td>Sep</td><td>\$0</td><td>\$1,200</td><td>\$0</td></tr> <tr><td>Oct</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Nov</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Dec</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Jan</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Feb</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr><td>Mar</td><td>\$1,000</td><td>\$0</td><td>\$0</td></tr> <tr><td>Apr</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> </tbody> </table>	Month	FY 18	FY 19	Target	May	\$2,500	\$11,200	\$0	Jun	\$2,500	\$5,750	\$0	Jul	\$8,500	\$5,475	\$0	Aug	\$13,475	\$1,200	\$0	Sep	\$0	\$1,200	\$0	Oct	\$0	\$0	\$0	Nov	\$0	\$0	\$0	Dec	\$0	\$0	\$0	Jan	\$0	\$0	\$0	Feb	\$0	\$0	\$0	Mar	\$1,000	\$0	\$0	Apr	\$0	\$0	\$0	<p>Run the Business: Optimize Resources</p> <p>FY 19 YTD: \$ \$ 23,625</p> <p>FY 18 Total: \$27,930 *Source: Special Events tracking database</p>
Month	FY 18	FY 19	Target																																																			
May	\$2,500	\$11,200	\$0																																																			
Jun	\$2,500	\$5,750	\$0																																																			
Jul	\$8,500	\$5,475	\$0																																																			
Aug	\$13,475	\$1,200	\$0																																																			
Sep	\$0	\$1,200	\$0																																																			
Oct	\$0	\$0	\$0																																																			
Nov	\$0	\$0	\$0																																																			
Dec	\$0	\$0	\$0																																																			
Jan	\$0	\$0	\$0																																																			
Feb	\$0	\$0	\$0																																																			
Mar	\$1,000	\$0	\$0																																																			
Apr	\$0	\$0	\$0																																																			

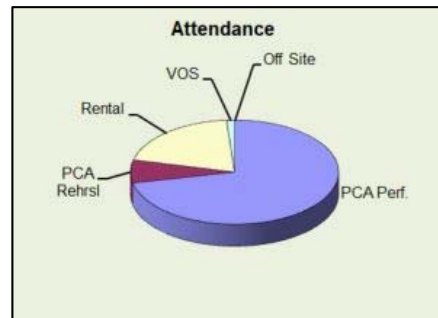
PERFORMANCE MEASURES

Events: Number of meeting, rehearsal and performance events taking place during the month.

December 2018: 52 events (December 2017: 51)

Attendance: Measure of the number of people attending all events held at the Prairie Center or related venues.

Total Attendance: 7,731 (December 2017: 7,209)

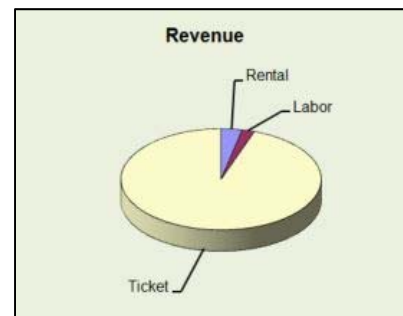


Rental Revenue: Revenue generated by outside users.

December 2018: \$4,084 in rental billed to renters. (December 2017: \$1,560)

Labor Revenue: Revenue generated by outside users.

December 2018: \$2,415 in labor billed to renters. (December 2017: \$1,029)



Ticket Revenue: Revenue generated by tickets sold for VOS-sponsored events.

December 2018: \$120,423 generated by ticket sales. (December 2017: \$103,924)

Studio Production: Quantity of video production completed.

December 2018: 16 minutes of completed video (December 2017: 41 minutes)

- *Excludes live recording of the SYO Presto! concert*