

Village of Schaumburg

Cultural Services Department Monthly Report

February 2018

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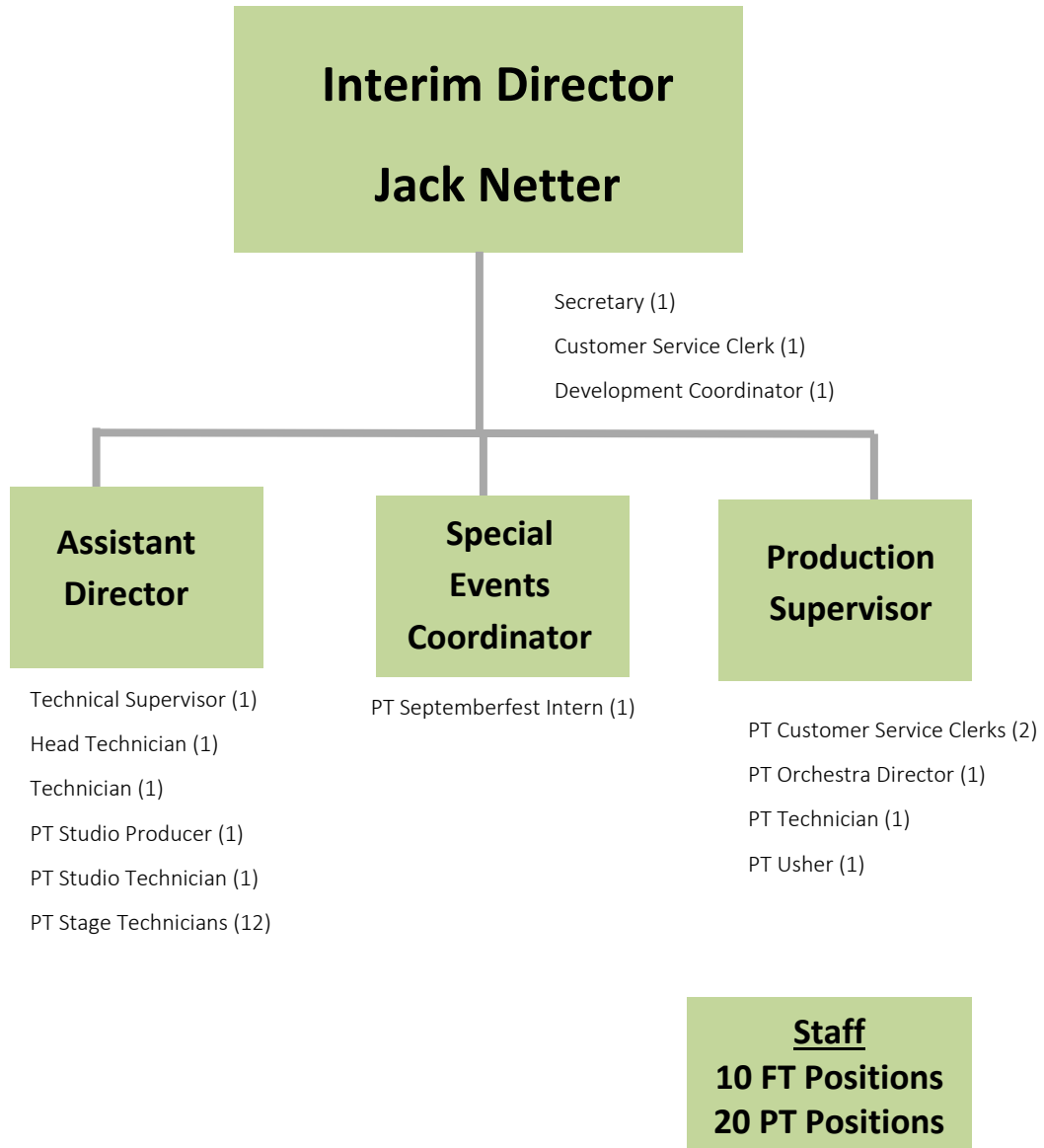
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ORGANIZATION CHART



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.

The number of event days in February, 2018 was 79 with attendance totaling 6,151 compared to January, 2017 which had 86 event days and attendance of 5,524. Revenue generated by building rental and associated labor was \$14,434, an 18% decrease over the same period in 2017. This can be attributed to a decrease in labor requirements for events during the month.

KEY ACTIVITIES

Programming

Booking for the 2018-19 season of entertainment is nearly complete. Coordination with the Cultural Commission will continue with a goal of having the season booked by mid-March. Staff is working to make an early announcement of the season in an attempt to generate advanced sponsorship and ticket sales. Powerhouse Productions once again staged an original play for Black History month. *Last Night as King* told the story of the last night of Martin Luther King's life. Sales were stronger than in previous years with 290 tickets sold. The February 25th performance of *Broadway Live!* also did well with 372 tickets sold. A February 11th lecture hall program on the life of Abraham Lincoln sold out in December. A second show was added and that sold out as well.

Schaumburg Youth Programs

The Schaumburg Children's Chorus, the Schaumburg Youth Sinfonia Strings and the Schaumburg Youth Concert Orchestra each performed concerts in February.

Prairie Center Arts Foundation

FY19 Budget: Following a meeting with Marge Connelly, Ted Derma, and Jack Netter at the end of January, a preliminary budget for FY19 was created, and will be presented for discussion at the regular meeting of the Board in March. Revisions suggested at the March meeting will be made to the budget for approval at the Annual Meeting in May.

Grants/Sponsorships/Donations: Nothing to report

Arts Partners: Nothing to report

Theatre Buddies: Nothing to report

Events: The second annual *Building STEAM* event took place on February 22.

The event was held at the Prairie Center and featured an unveiling of the sculptures, a meet-and-greet with the parts donors and sponsors, and a live auction for each piece. Awards went to Schaumburg Christian School (third place), Conant High School (second place), and Schaumburg High School (first place).

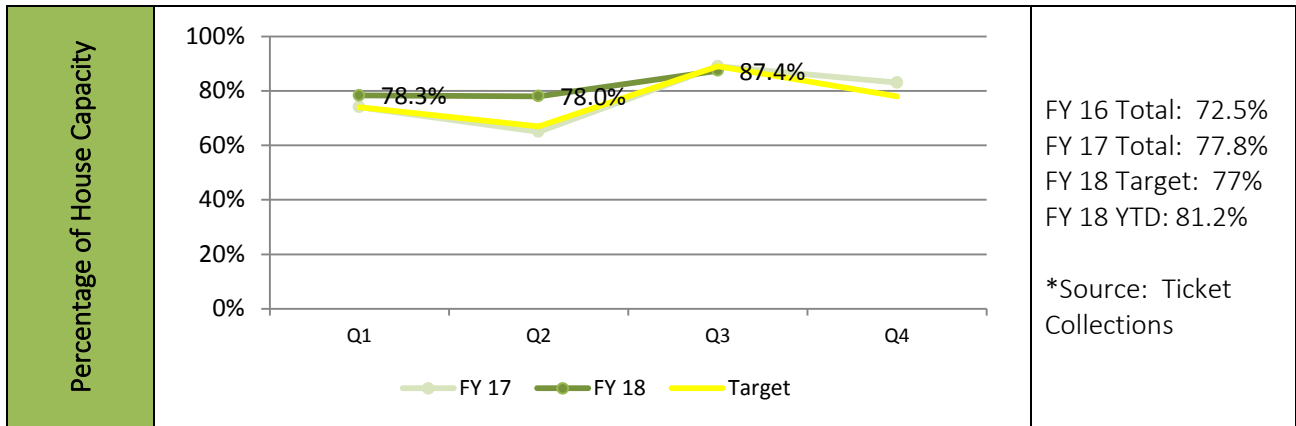
The People's Choice award went to Prospect High School and a Title Sponsor award was given to Hoffman High School. More than 170 people attended the event which raised \$11,300.

Donor Wall: The donor wall has been redone and updated with names of all current donors. The new panels were installed prior to the *Building STEAM* event, and included the names of all applicable event sponsors.

KEY PERFORMANCE INDICATORS

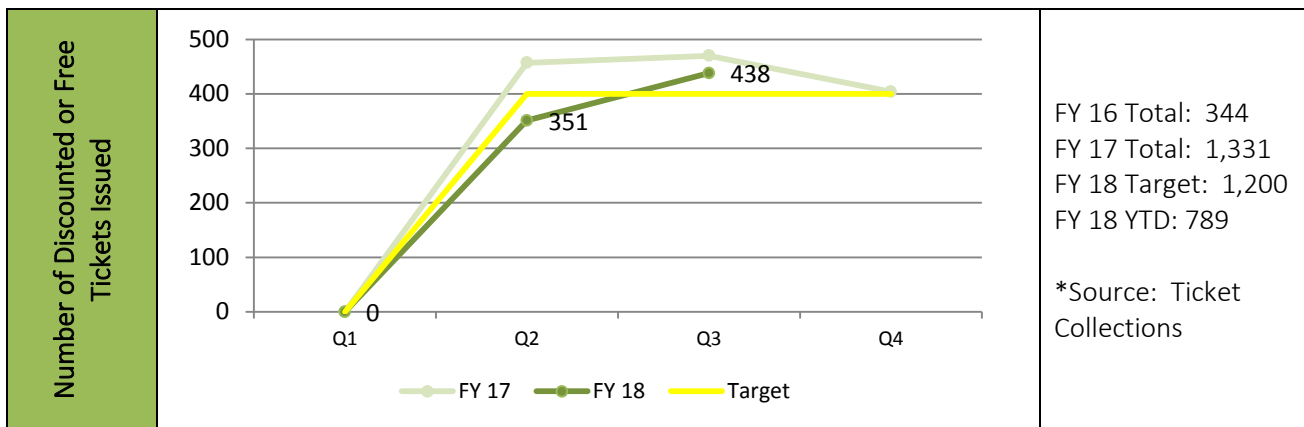
KPI 1: Percentage of House Capacity

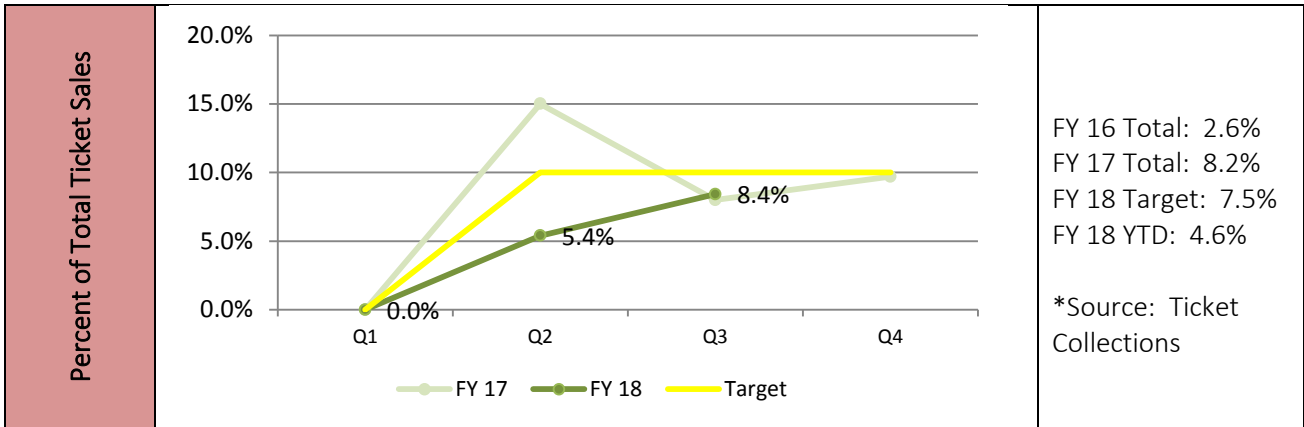
This KPI assesses success on a quantitative level by measuring on a quarterly basis the percentage of seats filled for performances taking place during that period. While selling at or near 100% capacity would be ideal, past experience shows that performances tend to fall on a spectrum between popular 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: Number of Discounted or Free Tickets Issued

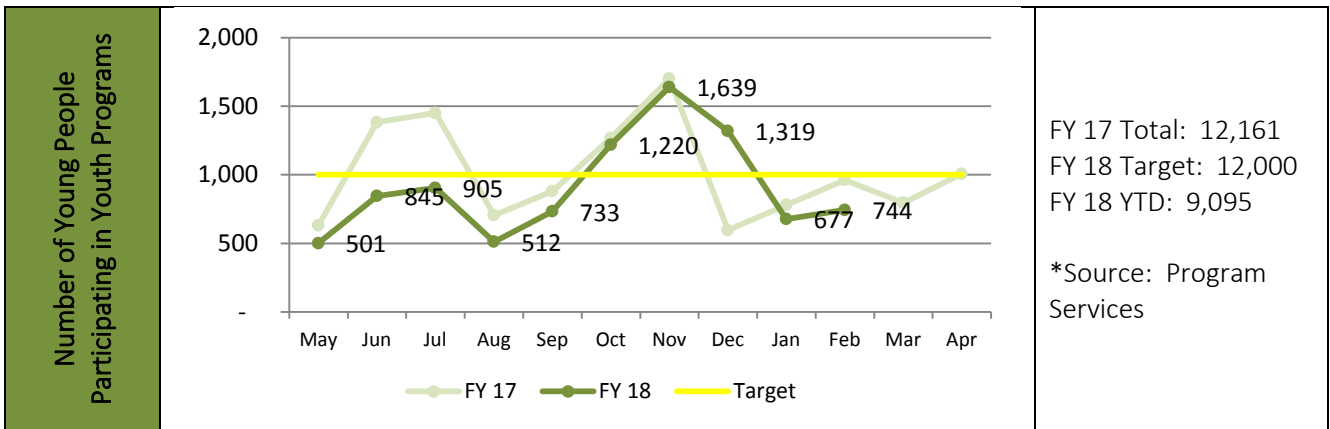
This KPI evaluates the organization’s ability to work with local social service organizations to bring the performing arts to underserved populations. These generally include children and adults with disabilities and those for whom economic disadvantages make performing arts experiences unavailable. 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.





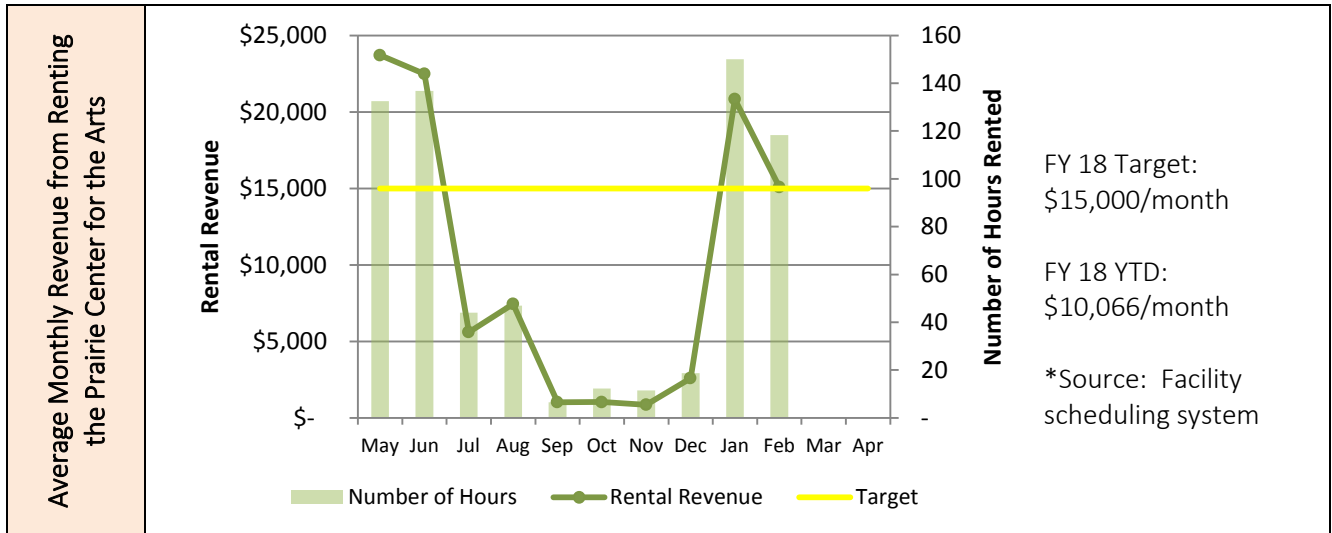
KPI 3: Number of Young People Participating in Youth Programs

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.



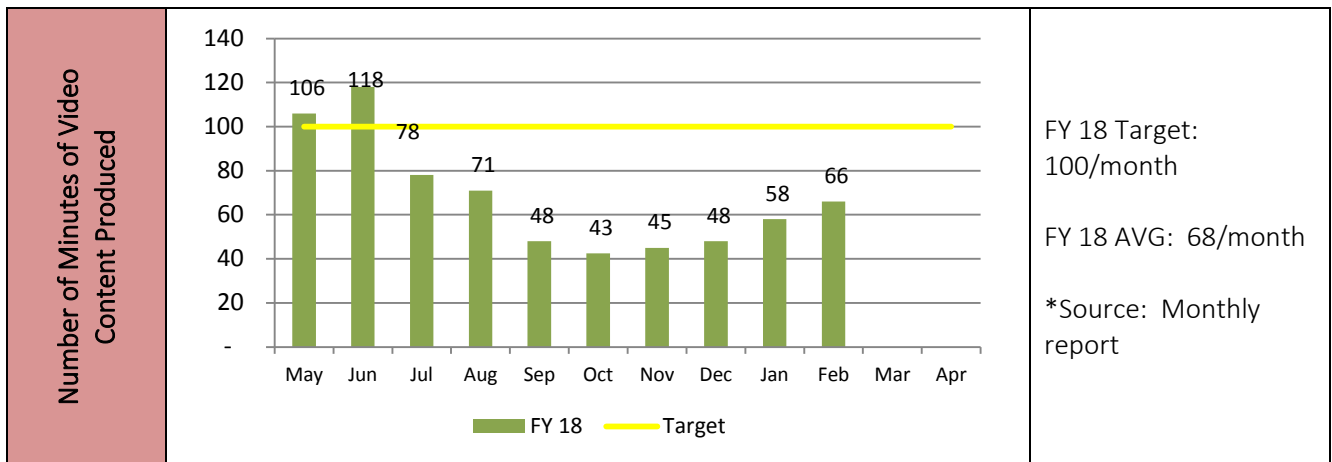
KPI 4: Facility Rental of the Prairie Center for the Arts

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.



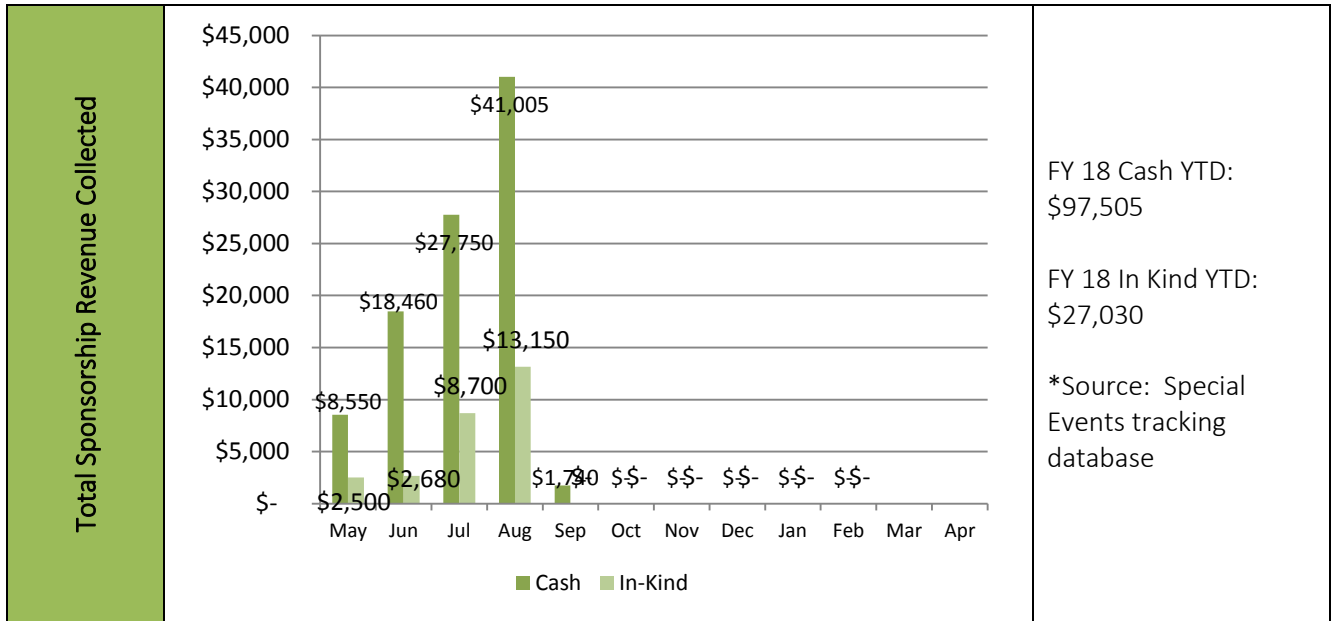
KPI 5: Better Utilization of Video Content by Village Departments

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. This is data we currently track for our monthly report.



KPI 6: Sponsorship Revenues at Special Events

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.

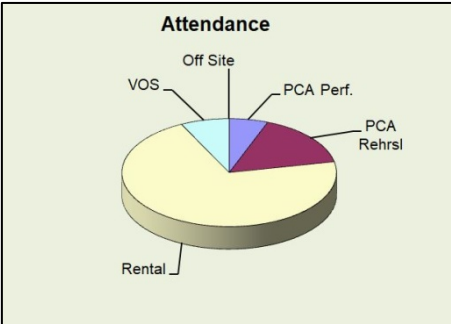


MONTHLY PERFORMANCE MEASURES

February, 2018

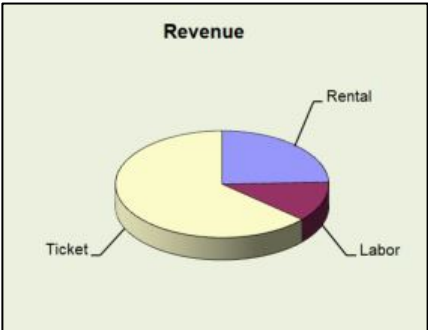
Event-Days: Number of events taking place each day during the month.
February 2018: 79 event-days (February 2017: 86)

Attendance: Measure of the number of people attending various types of events held at the Prairie Center or related venues.
Total Attendance: 6,151 (February 2017: 5,524)



Rental Revenue: Revenue generated by outside users.
February 2018: \$7,196 in rental billed to renters. (February 2017: \$7,238)

Labor Revenue: Revenue generated by outside users.
February 2018: \$3,571 in labor billed to renters. (February 2017: \$5,964)



Ticket Revenue: Revenue generated by tickets sold for VOS-sponsored events.
February 2018: \$18,700 generated by ticket sales. (February 2017: \$14,769)

Studio Production: Quantity of video production completed.
February 2018: 66 minutes of completed video (February 2017: 79 minutes)

- *No Speaking of Schaumburg or Change episodes in February*