

Village of Schaumburg

Cultural Services Department Monthly Report

October 2017

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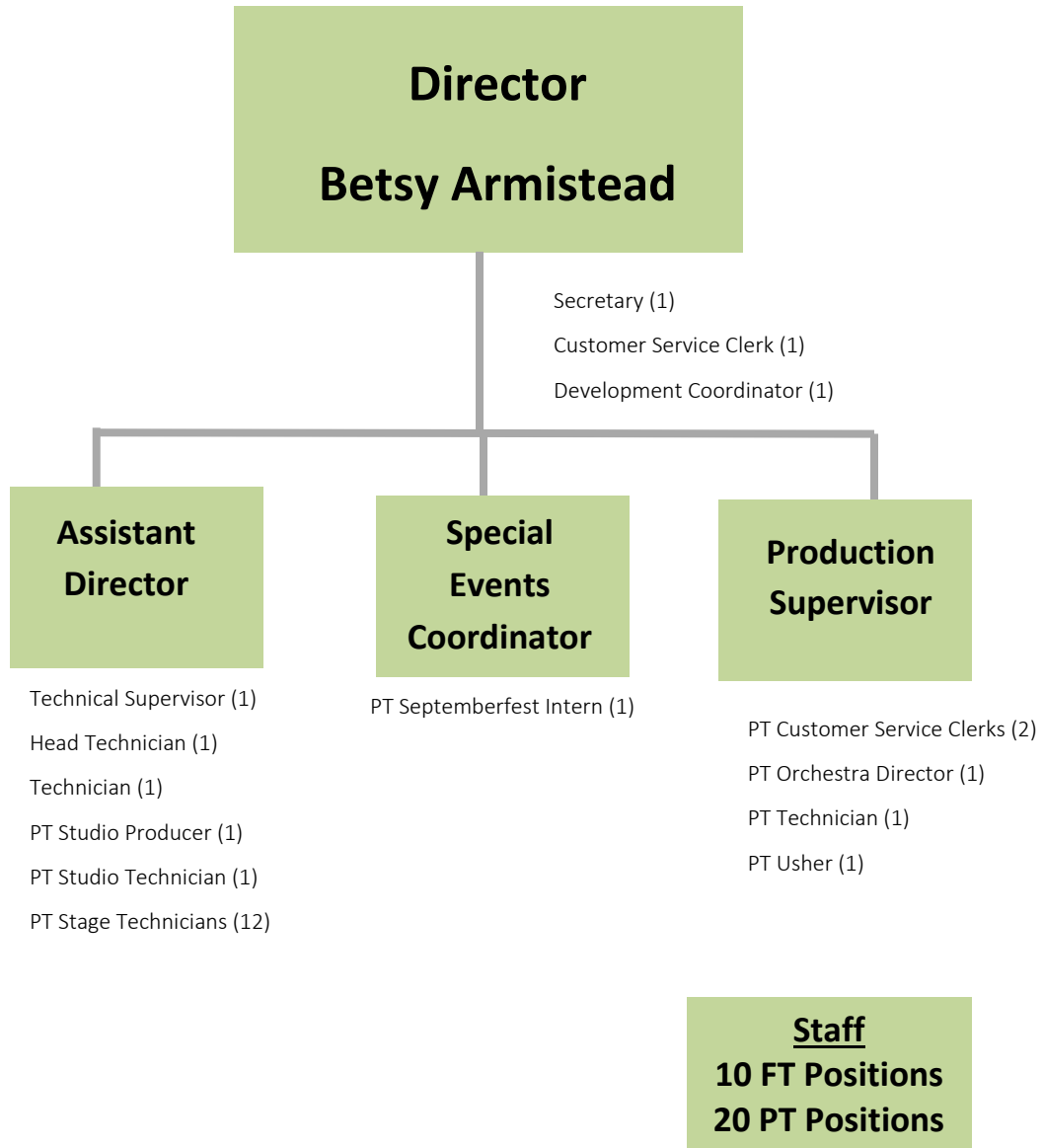
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ORGANIZATION CHART



DEPARTMENT OVERVIEW

The Cultural Services Department has three primary responsibilities – activities related to the Schaumburg Prairie Center for the Arts, special events management, and cable television 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 programming for the village's cable television channels. 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 October, 2017 was 107 with attendance totaling 4,456, compared to October, 2016 which had 102 event days and attendance of 5,923.

KEY ACTIVITIES

Programming

The 2017-18 season of sponsored programs at the Prairie Center continued in October with a variety of programs beginning with a lecture hall presentation, "Regretting Mr. Wright" on October 1. The show was a sell-out and the audience response very positive. This was followed by the Elgin Symphony Orchestra in a pops concert on October 6, Carolyn Hollis and the M & M Choir on October 8, David Bromberg and John Sebastian on October 14, and the Capitol Steps on October 21.

The gallery show in October featured the annual Colored Pencil Society group exhibit.

Prairie Center Arts Foundation

- **Grants/Sponsorships/Donations:** A \$2,500 grant application with Wells Fargo was approved, and will be used in tandem with funding from Motorola and BMO Harris Bank to support the Arts Partners program once again this year.

Individual donations through October totaled \$9,328, an increase of \$1,980 over last year's contributions for the same period.

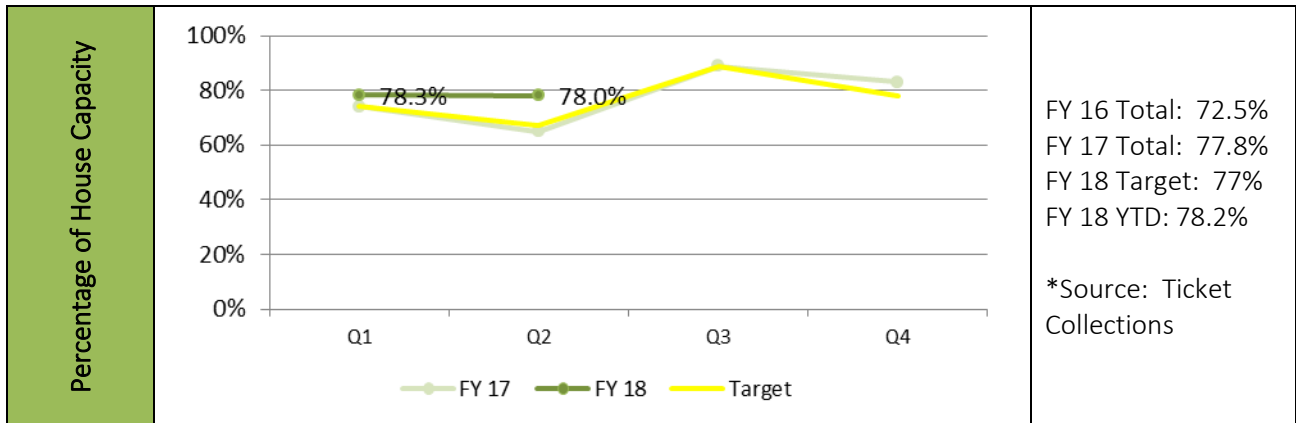
- **Events:** Planning for the second *Building STEAM* event is underway, with an event date of Thursday, February 22, 2018. Meetings will be held with a potential sponsor and possible host site in the next two weeks; the Foundation has already received offers of financial and artistic support from a variety of last year's participants.
- **Arts Partners:** The first Arts Partners performance of the current season took place on Wednesday, October 25, with "Migration" by Hobe Ford and His Golden Rod Puppets. Approximately 350 students and teachers attended. The Arts Partners program is supported by Motorola Solutions, Inc., Wells Fargo, and BMO Harris Bank, for a total of \$9,000 in funding.

- **Theatre Buddies:** As of this date, approximately 135 tickets totaling \$2,962 have been distributed through the Theatre Buddies program for the current year's programs. With a total budget of \$6,500, there is more than \$3,500 left for the remaining fiscal year. The Theatre Buddies program is supported by Motorola Solutions, Inc. and BMO Harris Bank, with \$6,500 in total funds.
- **Giving Tuesday:** The end-of-year donation appeal will begin in November, with a series of e-newsletters, press releases, social media posts, and a direct mail piece. Giving Tuesday occurs on November 28. The appeal will continue through the end of the calendar year.

KEY PERFORMANCE INDICATORS

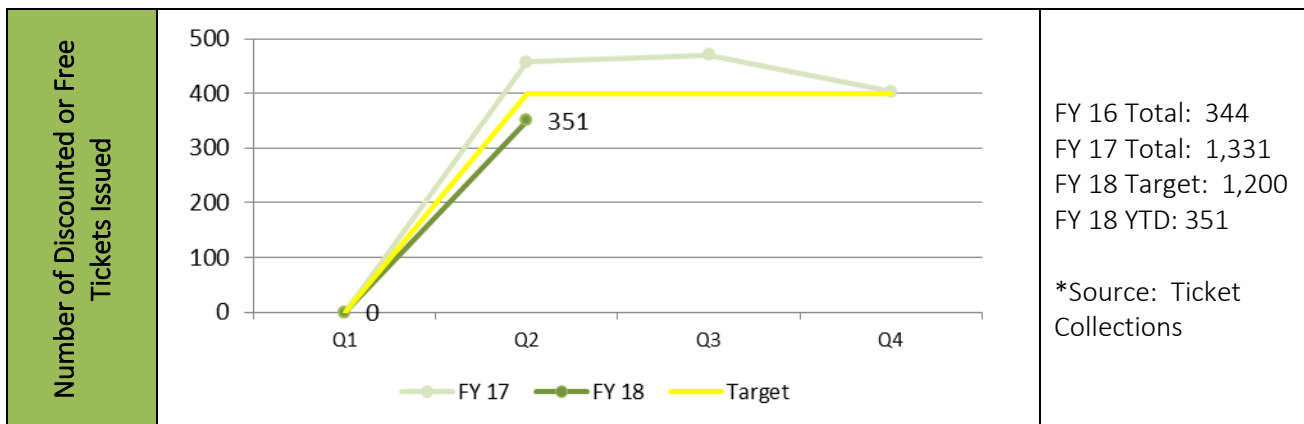
KPI 1: Percentage of House Capacity

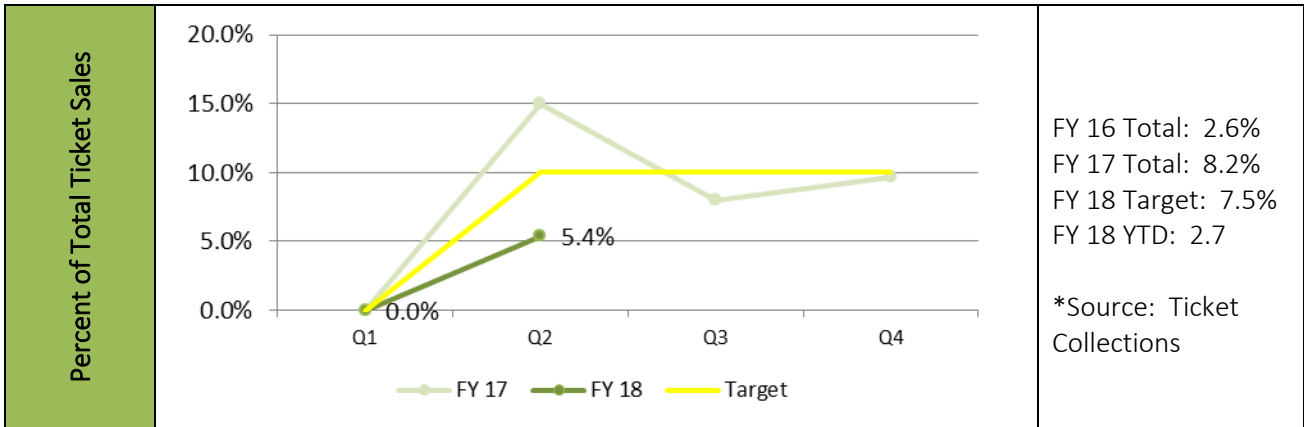
This KPI assesses success on a quantitative level by measuring on a quarterly basis the percentage of seats filled for performances taking place during that period. While selling at or near 100% capacity would be ideal, past experience shows that performances tend to fall on a spectrum between popular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

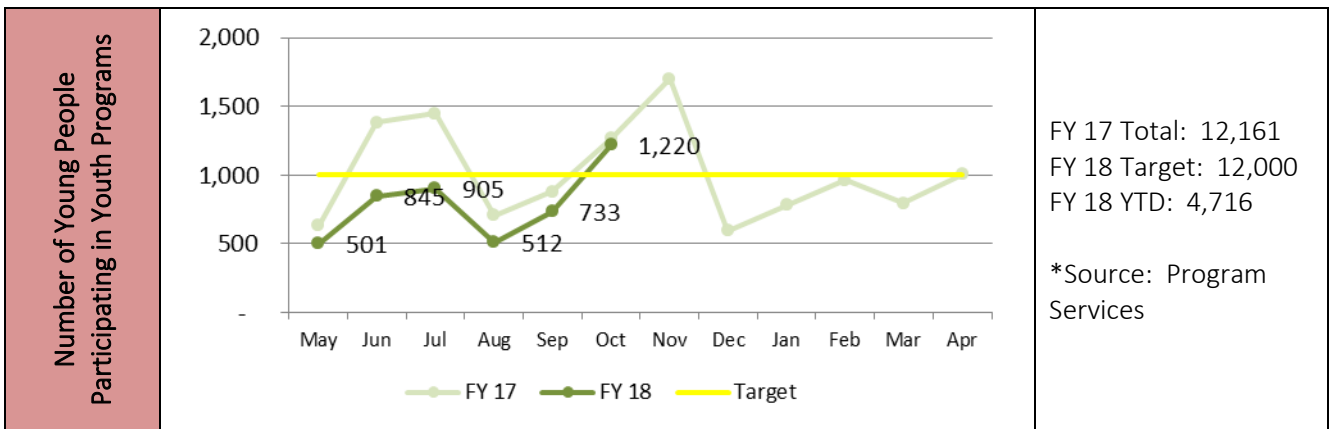
This KPI evaluates the organization’s ability to work with local social service organizations to bring the performing arts to underserved populations. These generally include children and adults with disabilities and those for whom economic disadvantages make performing arts experiences unavailable.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





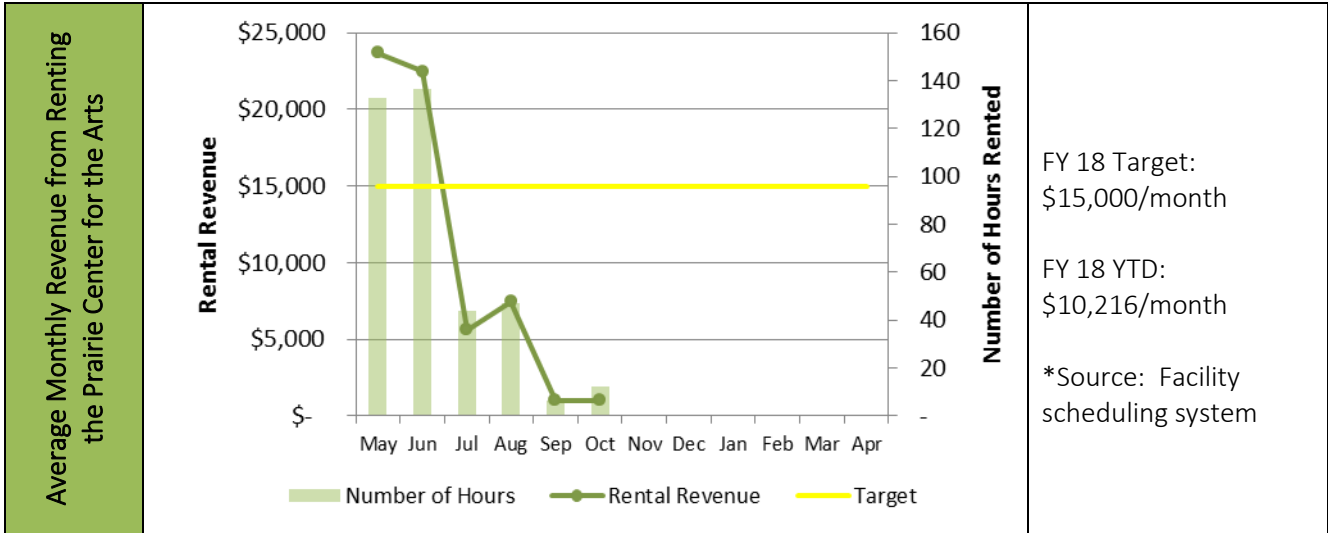
KPI 3: Number of Young People Participating in Youth Programs

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.



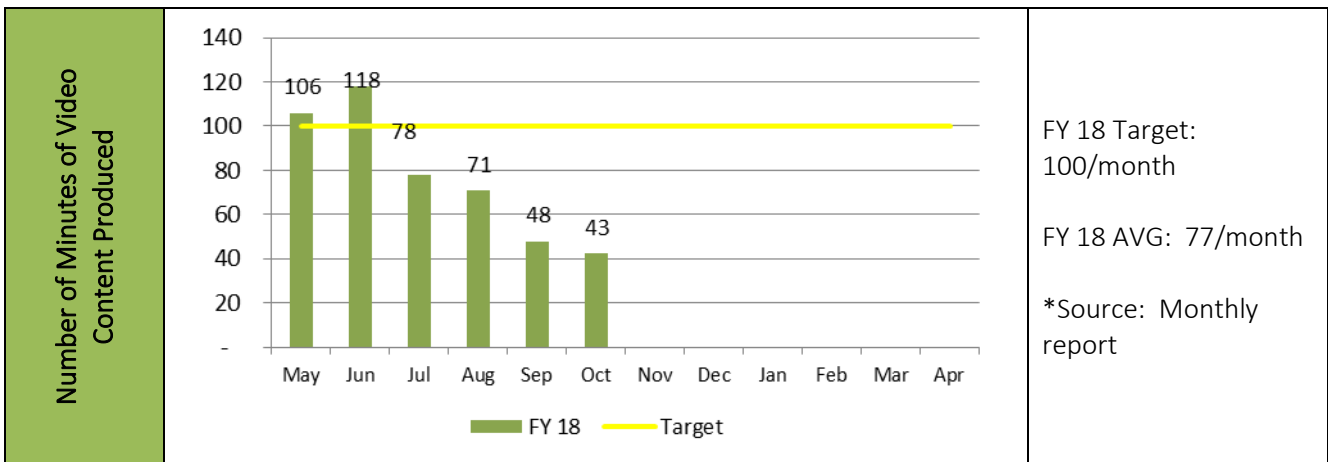
KPI 4: Facility Rental of the Prairie Center for the Arts

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

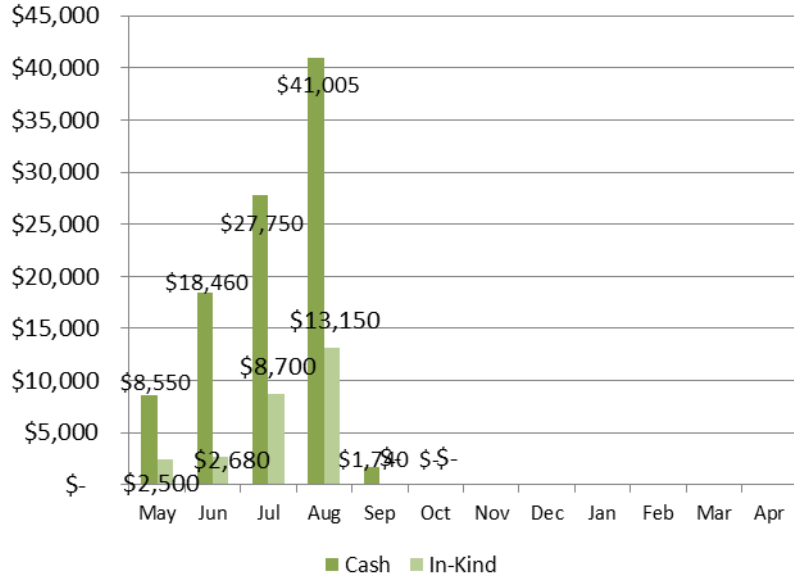
This KPI will track the total minutes of completed promotional and informational video content created in the studio at the PCA. It will include short-format programming only, as opposed to recorded classes and performances, which require little pre or post production and, due to their length and occasional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

Total Sponsorship Revenue Collected



FY 18 Cash YTD:
\$97,505

FY 18 In Kind YTD:
\$27,030

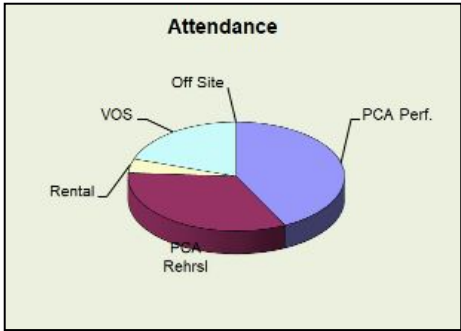
*Source: Special
Events tracking
database

MONTHLY PERFORMANCE MEASURES

October, 2017

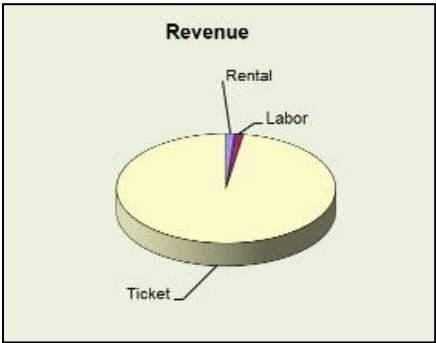
Event-Days: Number of events taking place each day during the month.
October 2017: 107 event-days (October 2016: 102)

Attendance: Measure of the number of people attending various types of events held at the Prairie Center or related venues.
Total Attendance: 4,456 (October 2016: 5,923)



Rental Revenue: Revenue generated by outside users.
October 2017: \$506 in rental billed to renters.
(October 2016: \$2,750)

Labor Revenue: Revenue generated by outside users.
October 2017: \$525 in labor billed to renters.
(October 2016: \$2,464)



Ticket Revenue: Revenue generated by tickets sold for VOS-sponsored events.
October 2017: \$39,218 generated by ticket sales. (October 2016: \$25,582)

Studio Production: Quantity of video production completed.
October 2017: 42.5 minutes of completed video (October 2016: 55 minutes)

- *No Speaking of Schaumburg episode in October*
- *Excludes approximately 10 hours of HR webcast content*