

Village of Schaumburg

Cultural Services Department Monthly Report

February 2019

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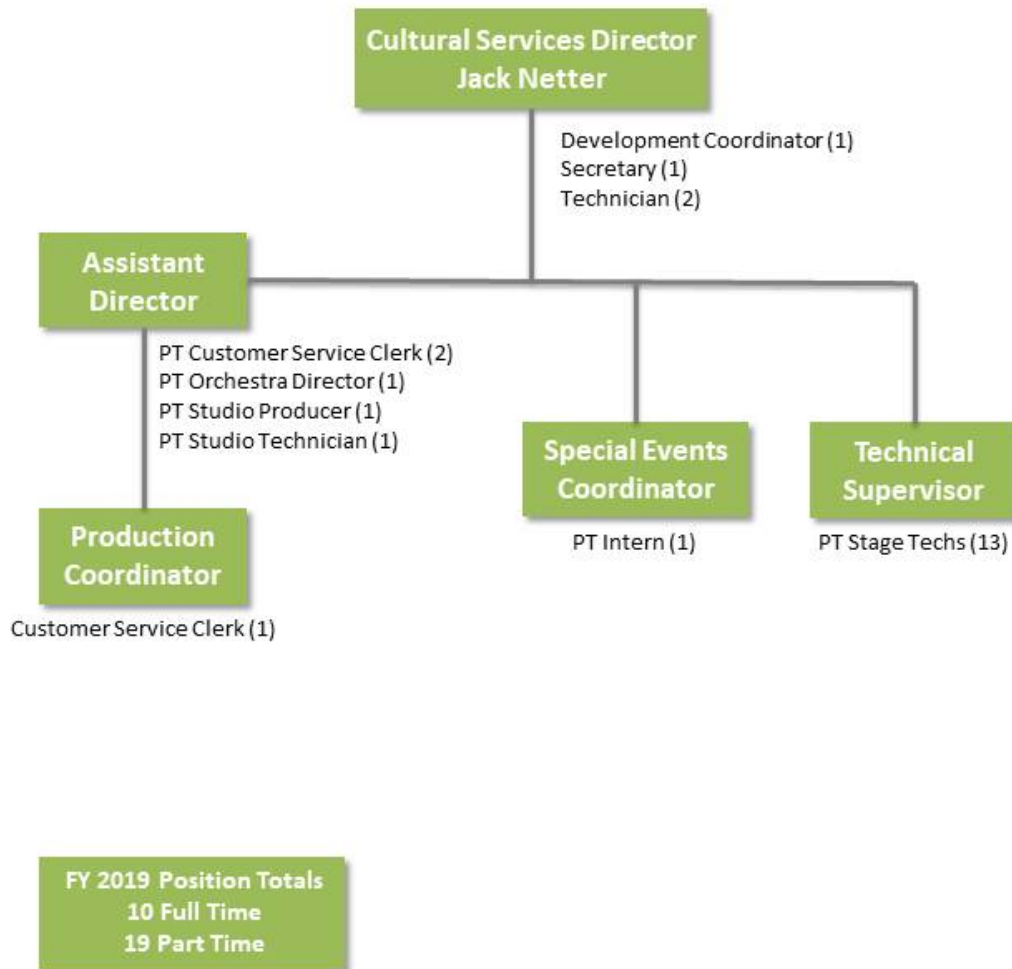
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ORGANIZATIONAL CHART



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 85 events in February, 2019 with attendance totaling 6,551, compared to February, 2018 which had 79 events and attendance of 6,151. Revenue generated by building rental and associated labor was \$18,589, compared to February 2018's total of \$10,767.

KEY ACTIVITIES

Programming

There were no regular season programs in February, however the Prairie Center's partnership with Powerhouse Productions continued during Black History Month this year with another original production. This year's event, "Adult-ish" was a stage play written and directed by Maurice Proffit. Ticket sales reached 183, a slight decline from the 2018 Black History event.

Schaumburg Youth Programs

Schaumburg Youth Orchestra: The four orchestra groups continued their rehearsal schedule in February. The symphony orchestra group is preparing for two large scale events in March. Concert 2.0 is an interactive concert experience that includes a performance, instrument demonstrations, and instrument "petting zoo" and "You Be the Conductor" opportunities for young people. The "Do It Yourself Dvorak" is an open rehearsal and performance that will feature 90 orchestra members and musicians from throughout the community together on stage. The event will be free for those who would like to attend and will be streamed live on YouTube.

Schaumburg Youth Choir: The Prelude and Cantabile ensembles performed their winter concert on February 11. The theme of the concert, "It Takes a Village," highlighted the various departments of the village. Songs included "Snow," "Fire," and "Ease on Down the Road" and were accompanied by video-recorded interviews with Schaumburg employees representing Engineering & Public Works, Fire, Transportation and other departments.

Prairie Center Arts Foundation

FY19 Budget: A draft budget for FY20 was created and will be presented for discussion at the regular meeting of the Board on March 12. Revisions suggested at the March meeting will be made to the proposed budget for approval at the Annual Meeting in May.

Donations: Employee matched gifts are up this year; to date for FY19, we have received matching gifts from the Arthur J. Gallagher Foundation, Johnson & Johnson, Google, CDK Global, and Bank of America, totaling \$1,225. Previous annual totals have not exceeded \$375. The donor wall has

been updated, and includes names of all donors who have contributed \$250 or more since the beginning of the fiscal year.

Events: *Building STEAM*

Building STEAM took place on Thursday, February 21 here at the Prairie Center, and was attended by approximately 200 people. A total of 8 student projects and 2 local artist projects were auctioned at the event. Auction revenue totaled \$1,775. Most of the students were in attendance, and every team was represented. The People's Choice award went to Prospect High School's *Play Time*. Third Place was awarded to Buffalo Grove High School for *Steam*, Second Place went to Rolling Meadows High School's *P.H.I.L.*, and the First Place award went to Hoffman Estates High School's *From Peace to Chaos*.

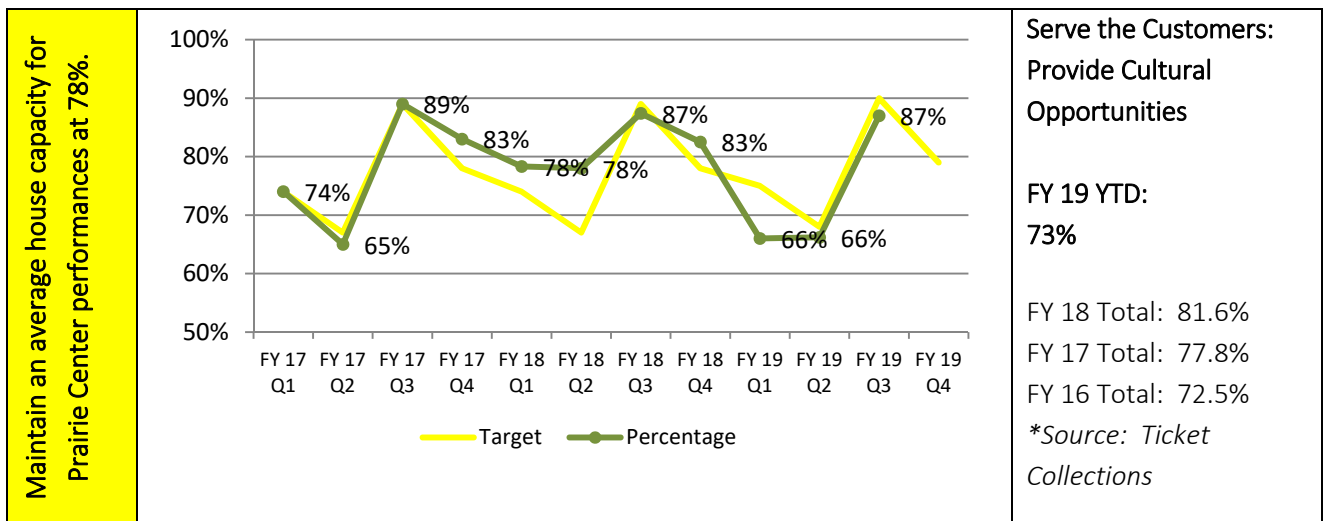
Theatre Buddies: So far this fiscal year, almost 300 tickets totaling \$6,881 have been purchased by the program and distributed to its agency partners: the Senior Barn, Resources for Community Living, the Illinois Fire Safety Alliance, Kenneth Young Center, Ups for Downs, Seguin Services, Wings, and the Mount Prospect Community Connections Center.

KEY PERFORMANCE INDICATORS

CULTURAL SERVICES KEY PERFORMANCE INDICATORS

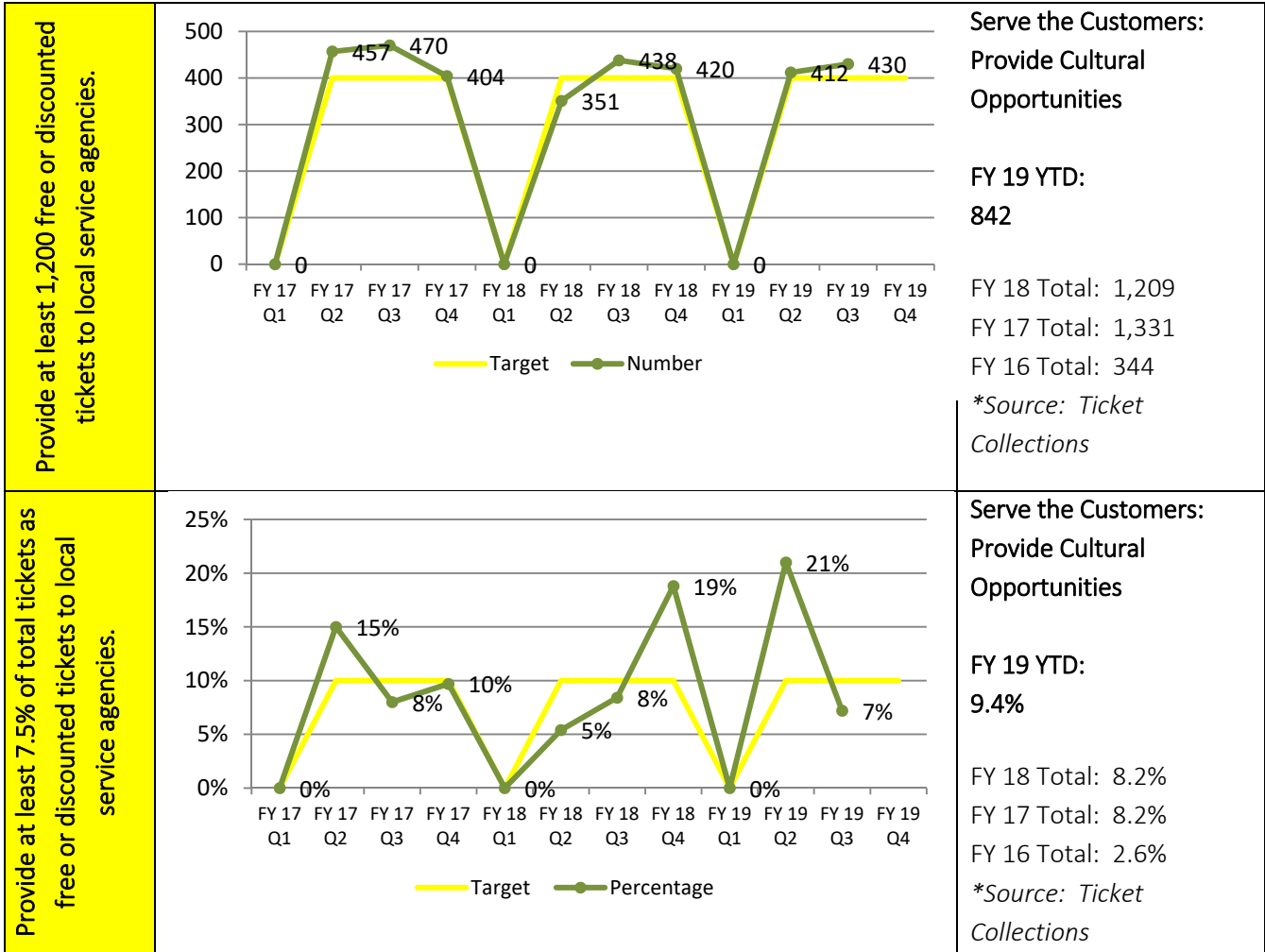
KPI 1: Ensure quality attendance at performances held at the Prairie Center for the Arts.

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.



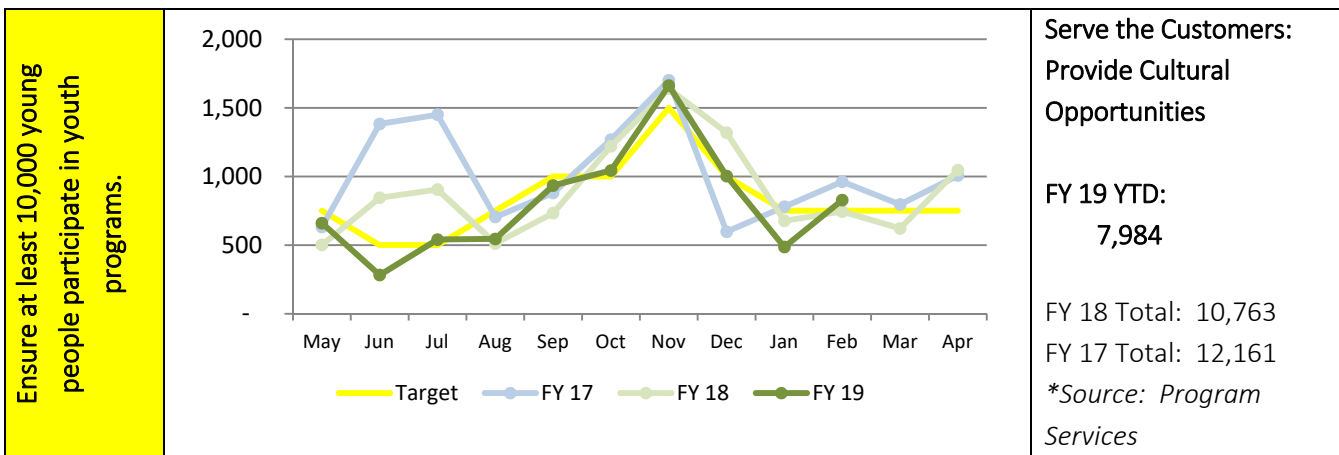
KPI 2: Provide cultural opportunities to local service agencies.

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.



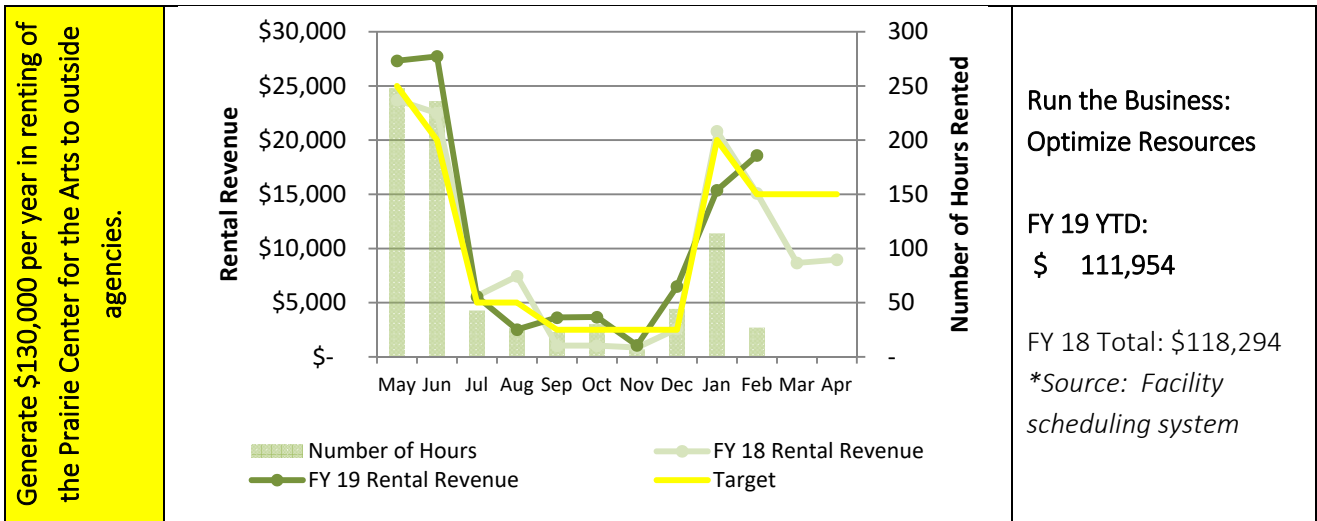
KPI 3: Provide quality youth programs to the community that attract high participation.

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.



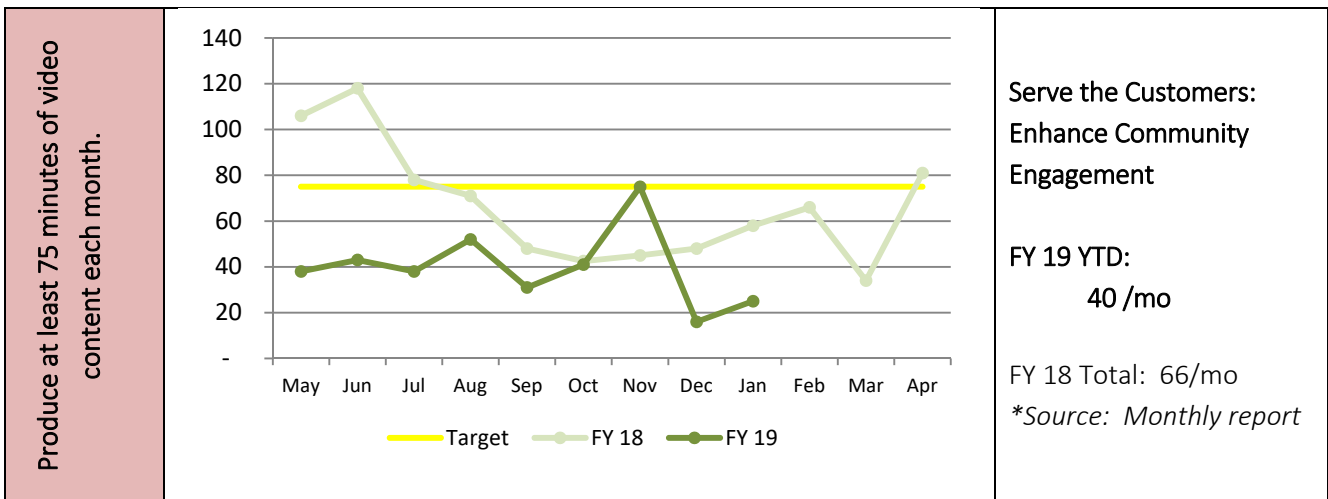
KPI 4: Generate revenue from the Prairie Center for the Arts to sustain its operation.

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.

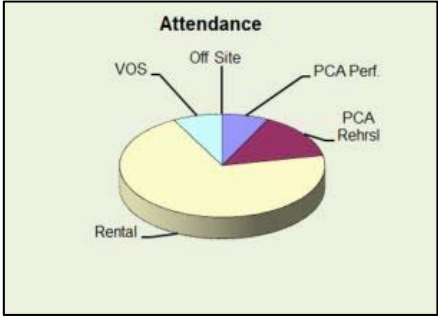
<p>Collect at least \$100,000 in cash sponsorships for Septemberfest</p>	<table border="1"> <caption>Cash Sponsorships by Month</caption> <thead> <tr> <th>Month</th> <th>FY 18</th> <th>FY 19</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>May</td><td>\$5,700</td><td>\$5,700</td><td>\$0</td></tr> <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>
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<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>
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Events: Number of meeting, rehearsal and performance events taking place during the month.

February 2019: 85 events (February 2018: 79)

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

Total Attendance: 6,551 (February 2018: 6,151)

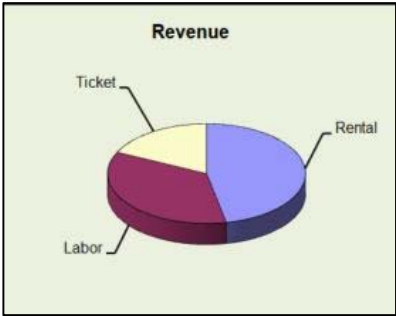


Rental Revenue: Revenue generated by outside users.

February 2019: \$10,602 in rental billed to renters. (February 2018: \$7,196)

Labor Revenue: Revenue generated by outside users.

February 2019: \$7,987 in labor billed to renters. (February 2018: \$3,571)



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

February 2019: \$4,067 generated by ticket sales. (February 2018: \$18,700)

Studio Production: Quantity of video production completed.

February 2019: 103 minutes of completed video (February 2018: 61 minutes)

- *Does not include 180 minutes of SYC Concert and special event recording*