

CULTURAL SERVICES DEPARTMENT MONTHLY REPORT

April 2020



VILLAGE OF SCHAUMBURG

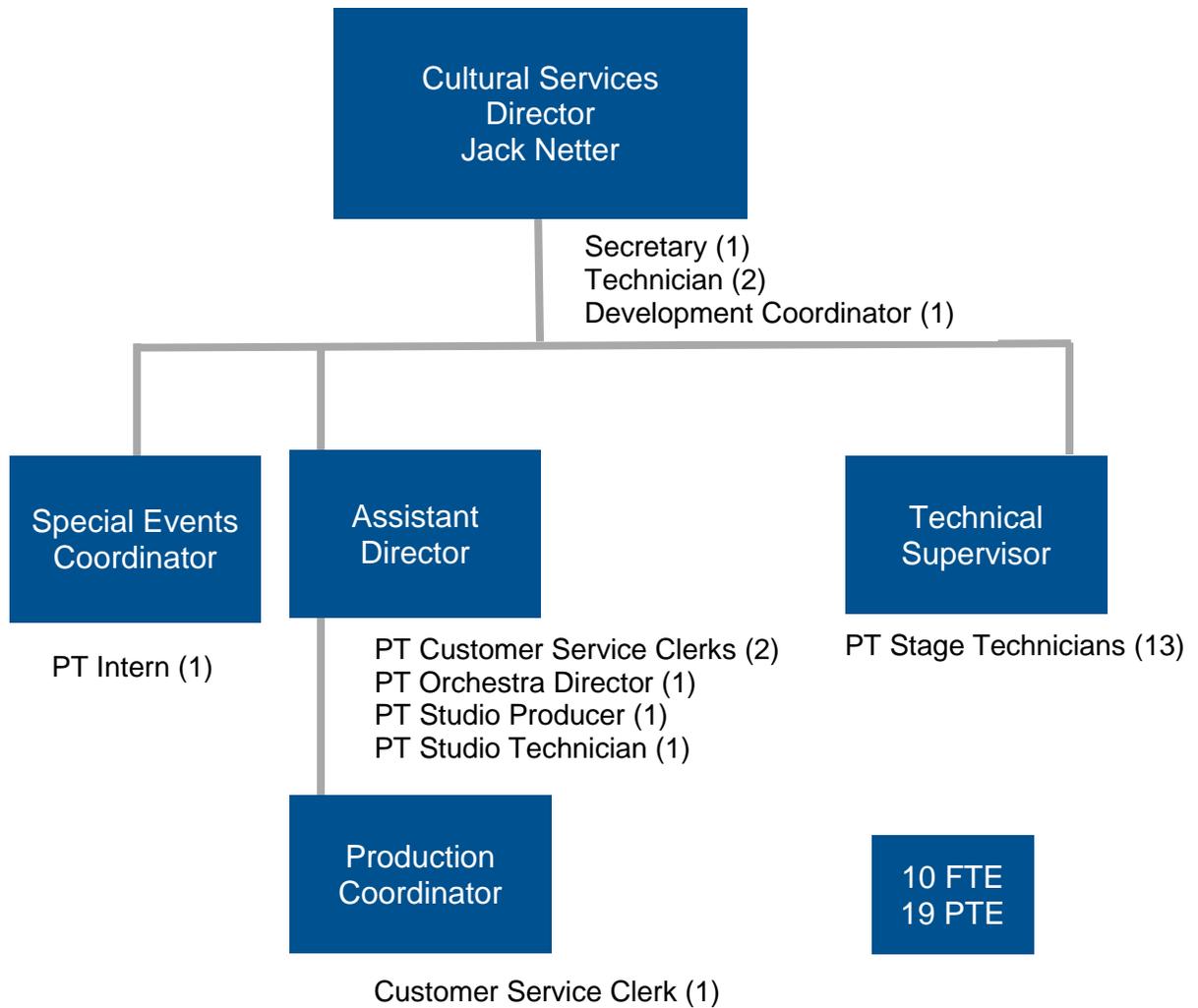
PROGRESS THROUGH THOUGHTFUL PLANNING



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ORGANIZATION CHART





DEPARTMENT OVERVIEW

The Cultural Services Department has three primary responsibilities — activities related to the Al Larson Prairie Center for the Arts, special events management, and video content 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. The Special Events Division oversees coordination of activities including Septemberfest, the Prairie Arts Festival, the annual Tree Lighting and the Volunteer of the Year Awards program. A fully-equipped video production studio provides a platform for the department to develop content for digital signage, social media, web and the village's cable television channels.

KEY ACTIVITIES

The COVID-19 pandemic required that the Prairie Center remain closed to the public for the entire month of April. All performances, meetings and rental events were canceled.

Programming

Schaumburg Youth Programs

Rehearsals and concerts for the Youth Orchestra and Youth Choir were canceled due to COVID-19.

The Screen Test Student Film Festival was held online and the four events were streamed live to audiences. Response was very good with over 2,300 total live views. Viewers engaged with each other using the online comments feature, and thousands of comments were posted during the event. This is a level of engagement that has never before been experienced with this event and will influence our future live streamed events.

Special Events

Tentative planning for the 50th annual Septemberfest continues, though the process slowed somewhat with the onset of COVID-19. The scope and scale of the fest is unknown at this time. The current economic and health climate has essentially stopped fundraising as potential sponsors are waiting to see how the situation proceeds.



Prairie Center Arts Foundation

Grants/Sponsorship/Donations

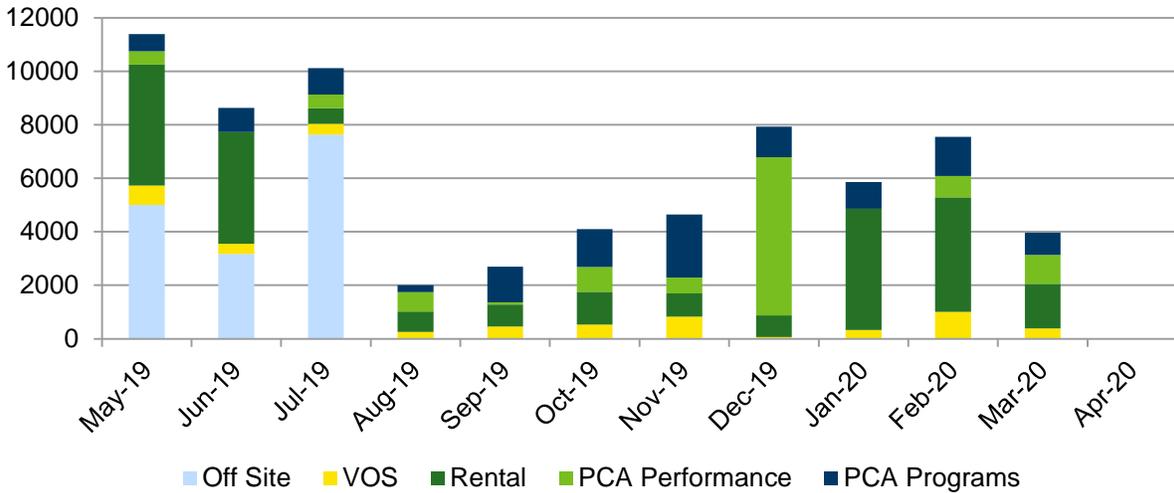
The PCAF's fiscal year ended on April 30th with an annual contribution to the village of \$59,669. This is in addition to \$34,594 of restricted funds paid directly in support of Prairie Center programs and in-kind support totaling \$30,863.

Spirits of the Prairie – This event was cancelled due to State of Illinois directives related to Covid-19. All ticketholders were notified and given the opportunity to donate the cost of their tickets. This event typically raised \$10,000 or more in net revenue annually, and the cancellation is a significant loss.

MONTHLY PERFORMANCE

Events: All April events were canceled due to covid-19 (April 2019: 96)

Attendance: Measure of the number of people attending all events held at the Prairie Center or related venues. Total Attendance: 0 (April 2019: 5,263)



Rental Revenue: Revenue generated by outside users.

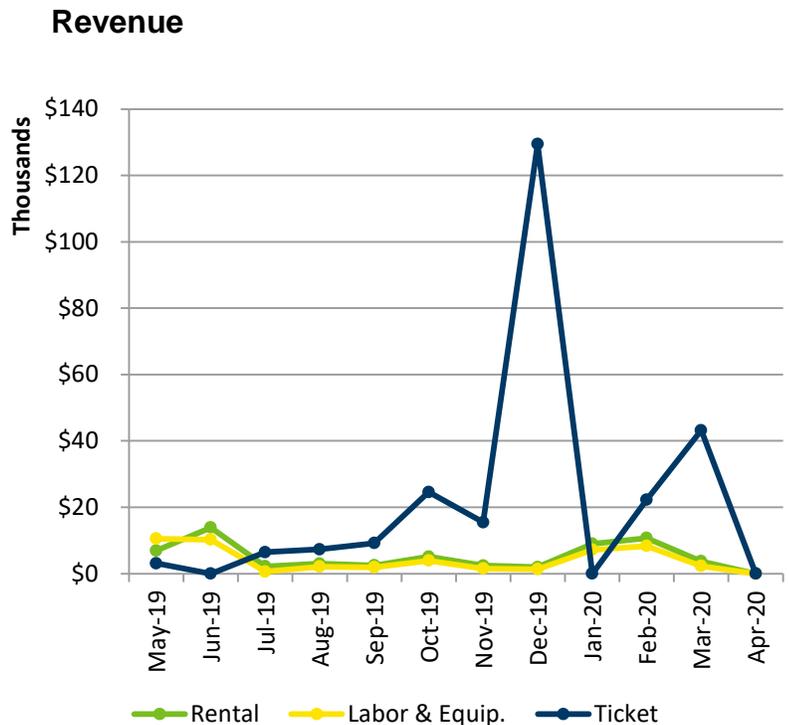
April 2020: \$0 in rental billed to renters. (April 2019: \$5,592)

Labor Revenue: Revenue generated by outside users.

April 2020: \$0 in labor billed to renters. (April 2019: \$4,725)

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

April 2020: \$0 generated by ticket sales. (April 2019: \$10,700)



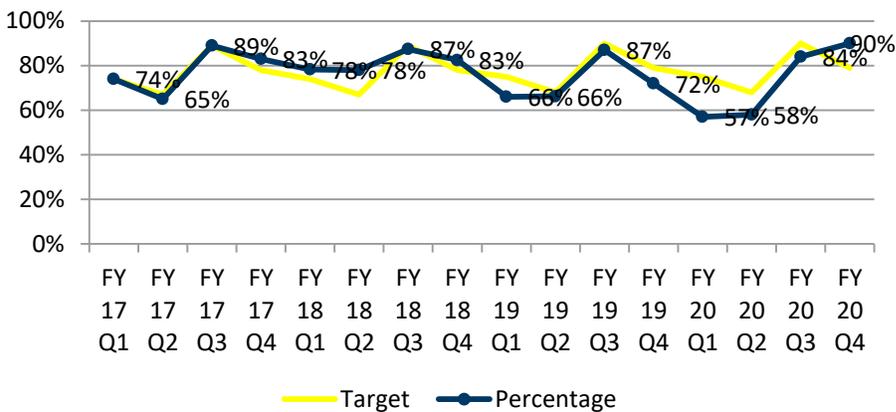


KEY PERFORMANCE INDICATORS

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

This KPI measures the percentage of seats filled for season 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.

Maintain an average house capacity for Prairie Center performances at 78%.



Status: Below Target

FY 20 YTD: 72%

FY 19 Total: 72.8%

FY 18 Total: 81.6%

FY 17 Total: 77.8%

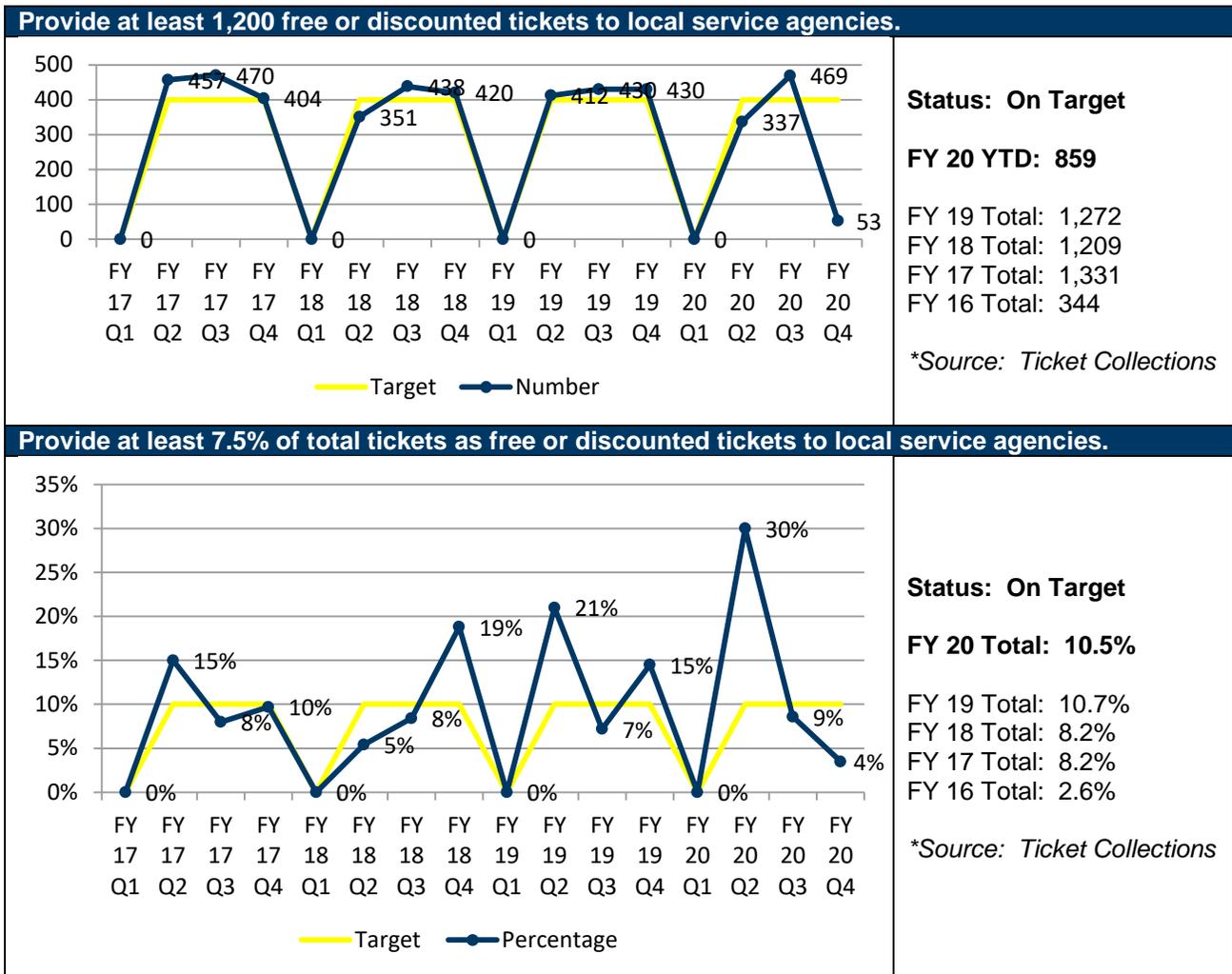
FY 16 Total: 72.5%

**Source: Ticket Collections*



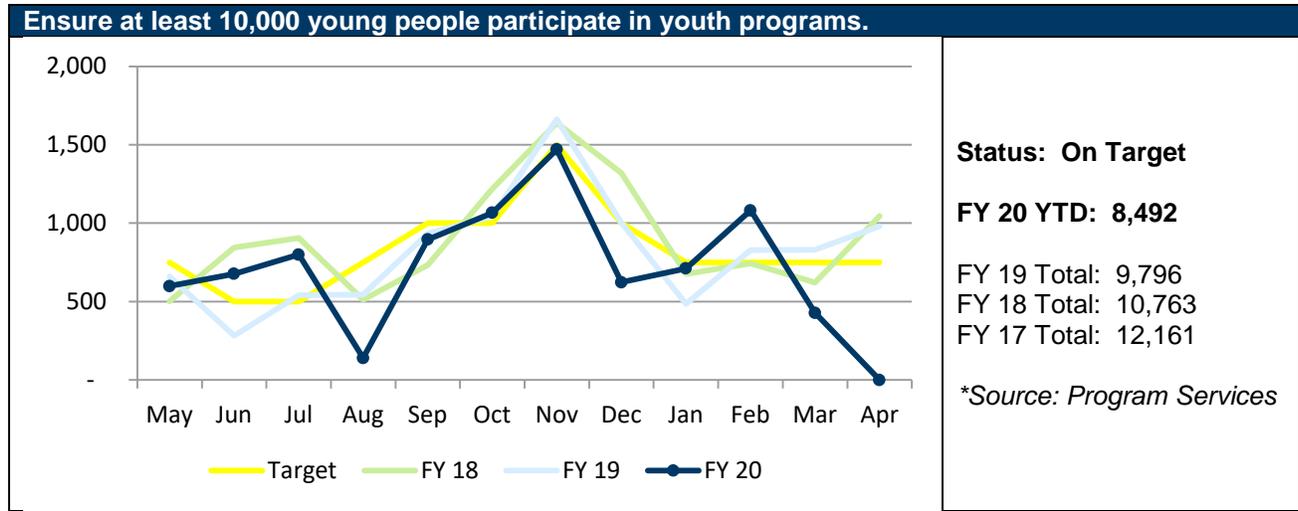
KPI 2: Provide cultural opportunities to local service agencies.

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.



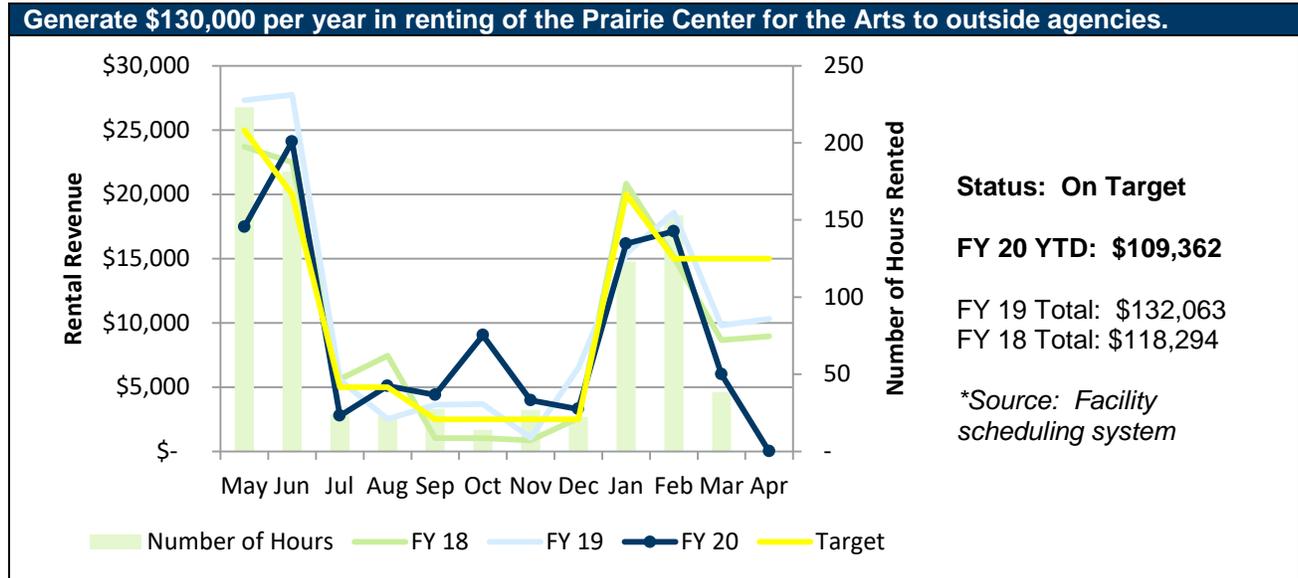


KPI 3: Provide quality youth programs to the community that attract high participation.
 This KPI measures the participation of various young people in the myriad programs offered by the department. These include the Youth Orchestra, Dance Ensemble, Youth Choir, Film Festival and Summer Theatre programs. 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.



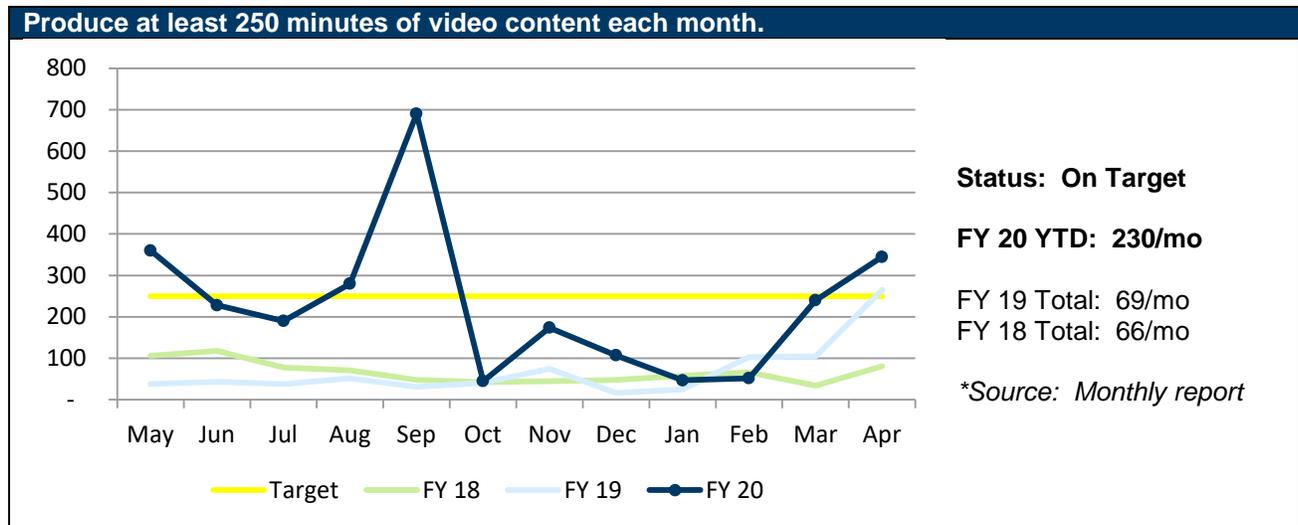
KPI 4: Generate revenue from the Prairie Center for the Arts to sustain its operation.

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 monthly data collections should include a comparison to the same month in the previous year. This is data currently tracked for monthly reports.



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 and medium-length programming only, as opposed to recorded classes or live streams, 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.

