

Village of Schaumburg

Cultural Services Department Monthly Report

June 2018

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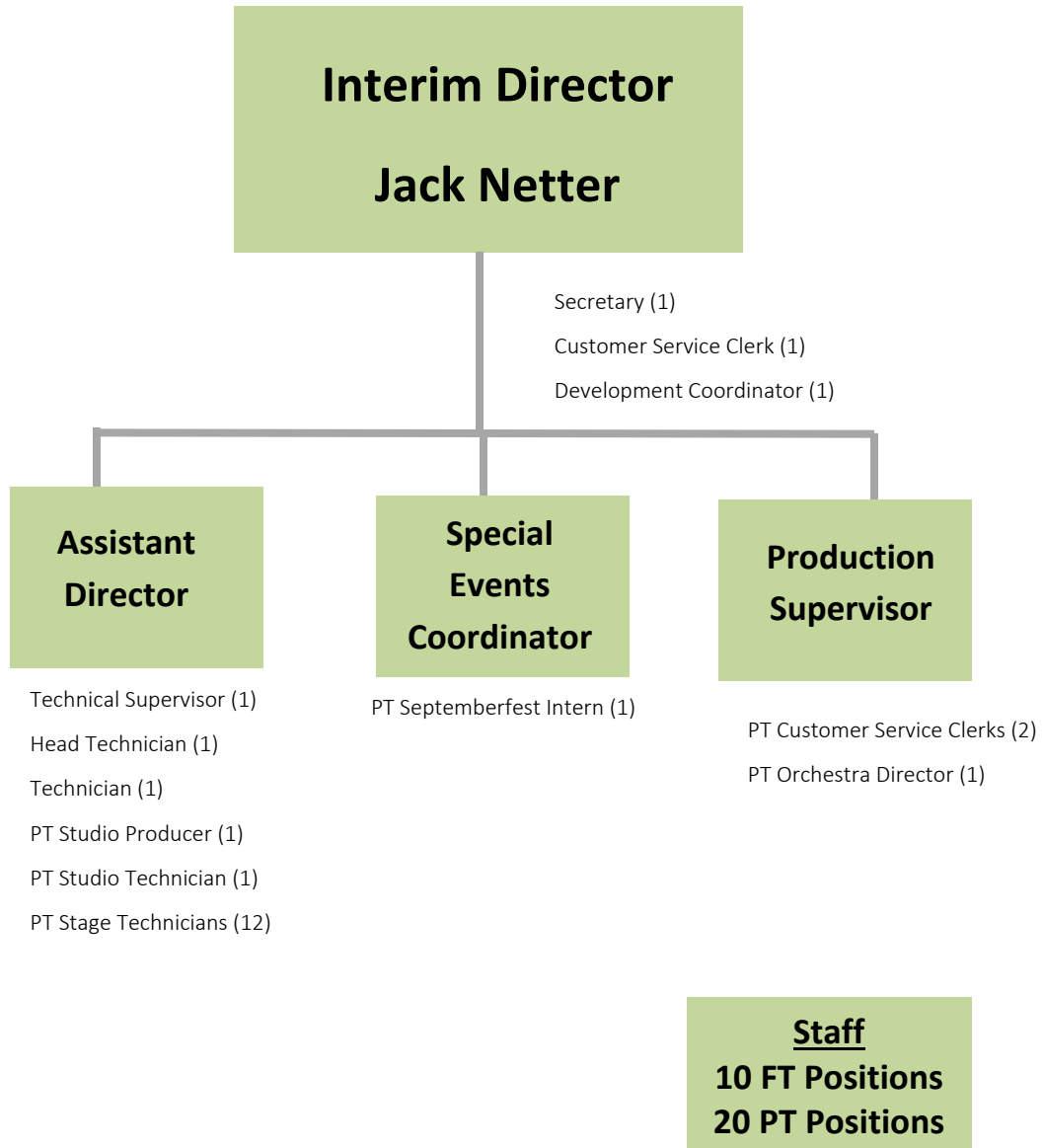
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ORGANIZATION CHART



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 May, 2018 was 87 with attendance totaling 7,626 compared to May, 2017 which had 78 event days and attendance of 12,532. Revenue generated by building rental and associated labor was \$27,319, a 15% increase over May 2017's total of \$23,708. This is in large part due to rental rate increases that began in January 2018.

KEY ACTIVITIES

Programming

Tickets for the 2018-2019 season went on sale to the general public in June. Initial sales are strong and there has been quite a lot of interest in the season. Promotion for individual events will begin in August. The season will officially begin on September 22nd.

Schaumburg Youth Programs

Schaumburg Youth Orchestra: The SYO is on summer break. The second round of auditions will take place in August and rehearsals will begin September 9th.

Schaumburg Choral Program: The SYC is also on summer break and will resume in September, 2018.

Special Events

Planning for Septemberfest is well under way. The main stage acts will be announced in early July and tickets for the VIP seating area will go on sale at that time. Fundraising for the fest is expected to exceed the goals set in the fest budget. Major sponsors include Meet Chicago Northwest, Miller/Coors Brewing Company, and Cadillac and Top Golf USA. The parade marshal will be the German Sister Cities Commission.

Prairie Center Arts Foundation

Grants/Sponsorships/Individual Gifts: Letters were mailed June 1st to all Prairie Center season subscribers, and a Curtain Call was sent to the entire patron list on June 30. Donations for FY19 to date total \$5,990, an increase of almost 60% over this point in FY18. As always, donations of \$250 or more will be listed on the donor wall.

J-Power USA, a Schaumburg-based energy provider and a new sponsor, has committed to a \$1,000 contribution. Harvest Media, a local creative agency, donated design and printing services valued at \$3,500 for a new brochure promoting the Building STEAM event.

The request for continued funding from Motorola Solutions is still pending.

The Nonprofit Alliance: The PCAF is participating in the SBA's new networking group known as the Nonprofit Alliance. The intent is to connect with each nonprofit in its membership to learn more about individual needs, causes, and missions. This information will be used to connect local businesses with nonprofits whose causes align with giving priorities of the businesses.

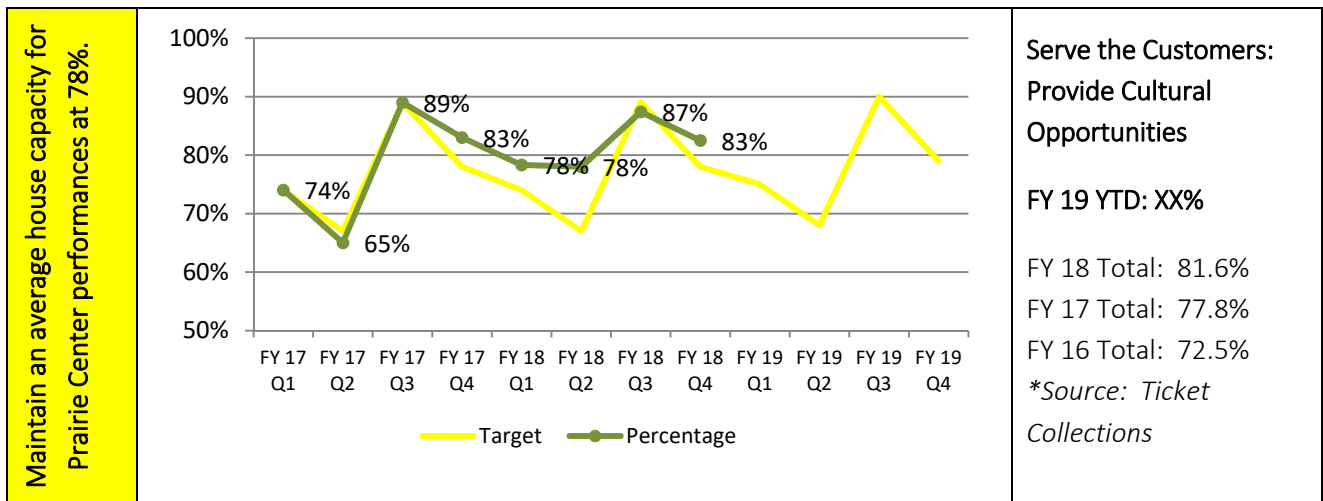
Annual Reports: The Annual Report for the Foundation was completed and mailed to all FY18 donors on June 27 and is available on the Foundation website's Home and About pages. This report will be used as a marketing tool for prospective donors.

KEY PERFORMANCE INDICATORS

CULTURAL SERVICES KEY PERFORMANCE INDICATORS

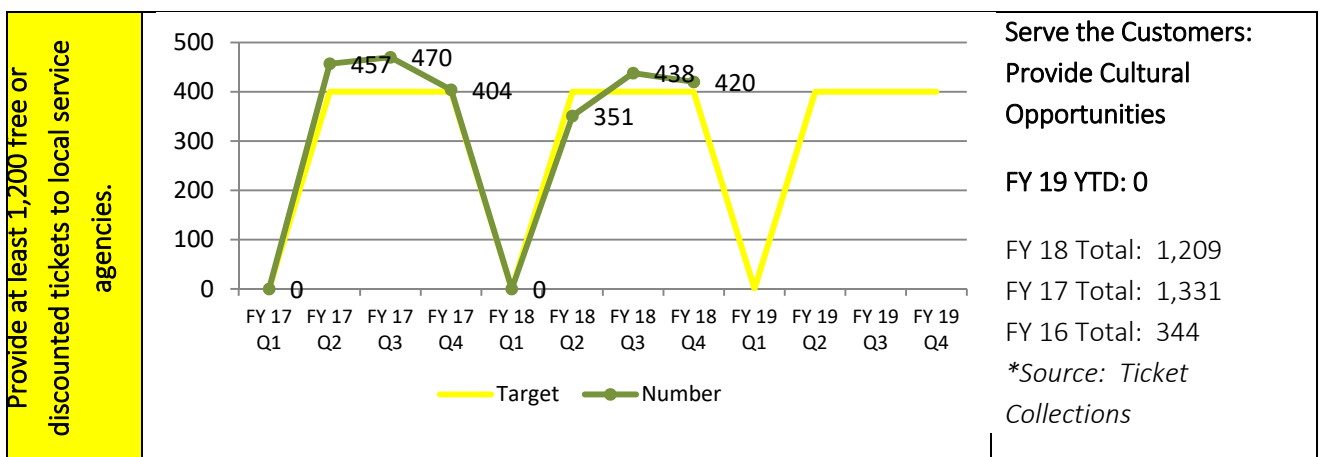
KPI 1: Ensure quality attendance at performances held at the Prairie Center for the Arts.

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.

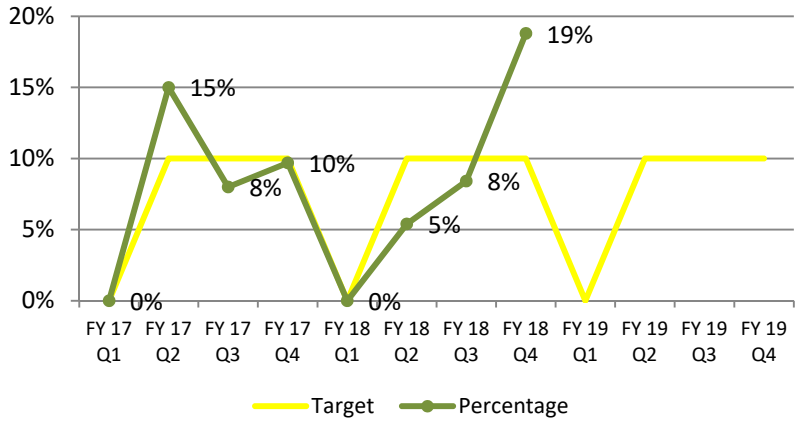


KPI 2: Provide cultural opportunities to local service agencies.

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.



Provide at least 7.5% of total tickets as free or discounted tickets to local service agencies.



Serve the Customers:
Provide Cultural Opportunities

FY 19 YTD: X.XX%

FY 18 Total: 8.2%

FY 17 Total: 8.2%

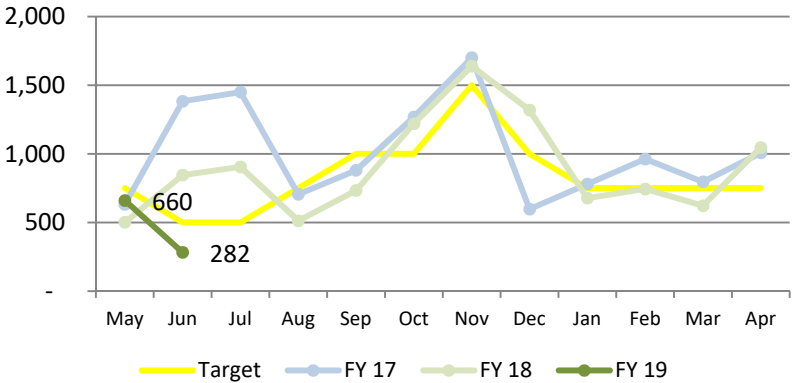
FY 16 Total: 2.6%

*Source: Ticket Collections

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.

Ensure at least 10,000 young people participate in youth programs.



Serve the Customers:
Provide Cultural Opportunities

FY 19 YTD: 942

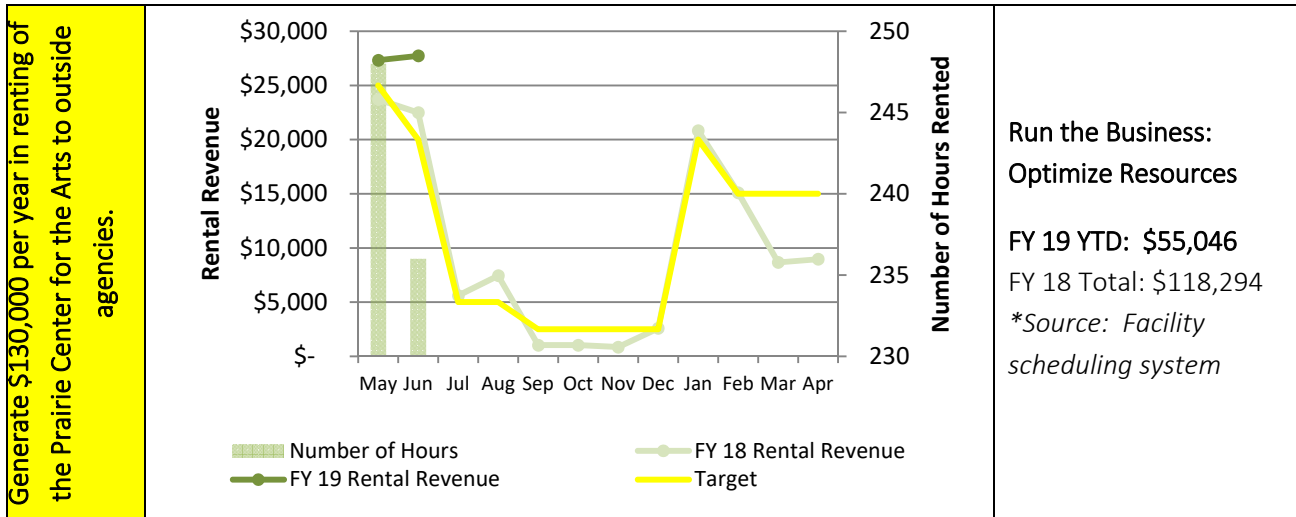
FY 18 Total: 10,763

FY 17 Total: 12,161

*Source: Program Services

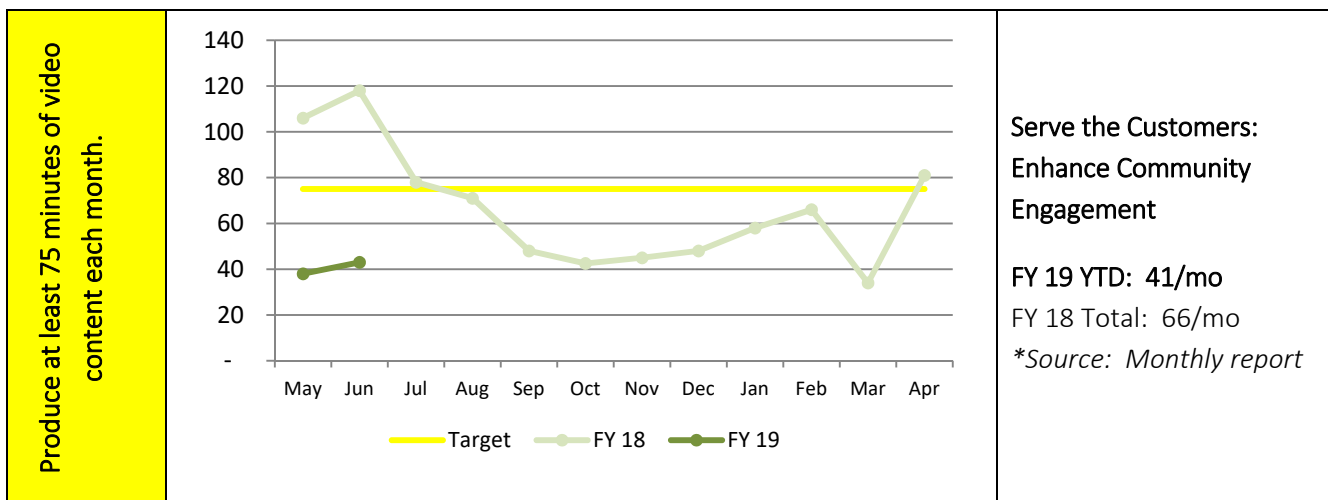
KPI 4: Generate revenue from the Prairie Center for the Arts to sustain its operation.

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>\$0</td><td>\$0</td></tr> <tr><td>Aug</td><td>\$41,000</td><td>\$0</td><td>\$0</td></tr> <tr><td>Sep</td><td>\$0</td><td>\$0</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	\$0	\$0	Aug	\$41,000	\$0	\$0	Sep	\$0	\$0	\$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: \$57,900 FY 18 Total: \$145,105 <i>*Source: Special Events tracking database</i></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>\$2,750</td><td>\$5,750</td><td>\$0</td></tr> <tr><td>Jul</td><td>\$8,750</td><td>\$0</td><td>\$0</td></tr> <tr><td>Aug</td><td>\$13,000</td><td>\$0</td><td>\$0</td></tr> <tr><td>Sep</td><td>\$0</td><td>\$0</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	\$2,750	\$5,750	\$0	Jul	\$8,750	\$0	\$0	Aug	\$13,000	\$0	\$0	Sep	\$0	\$0	\$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: \$16,950 FY 18 Total: \$27,930 <i>*Source: Special Events tracking database</i></p>
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MONTHLY PERFORMANCE MEASURES

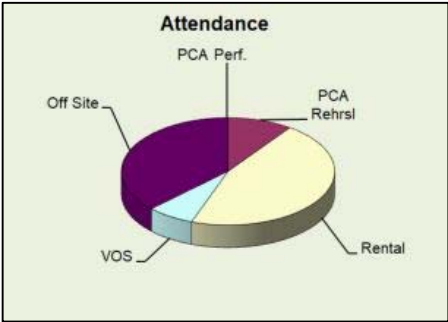
June, 2018

Event-Days: Number of events taking place each day during the month.

June 2018: 91 event-days (June 2017: 90)

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

Total Attendance: 7,462 (June 2017: 8,470)

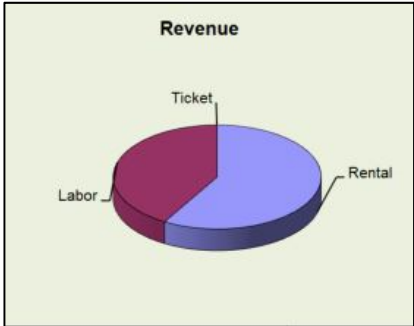


Rental Revenue: Revenue generated by outside users.

June 2018: \$16,198 in rental billed to renters. (June 2017: \$11,649)

Labor Revenue: Revenue generated by outside users.

June 2018: \$11,529 in labor billed to renters. (June 2017: \$10,836)



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

June 2018: \$0 generated by ticket sales. (June 2017: \$1,390)

Studio Production: Quantity of video production completed.

June 2018: 43 minutes of completed video (June 2017: 118 minutes)

- *Does not include 5.5 hours of live recording and webcasting*