

Village of Schaumburg

Cultural Services Department Monthly Report

September 2018

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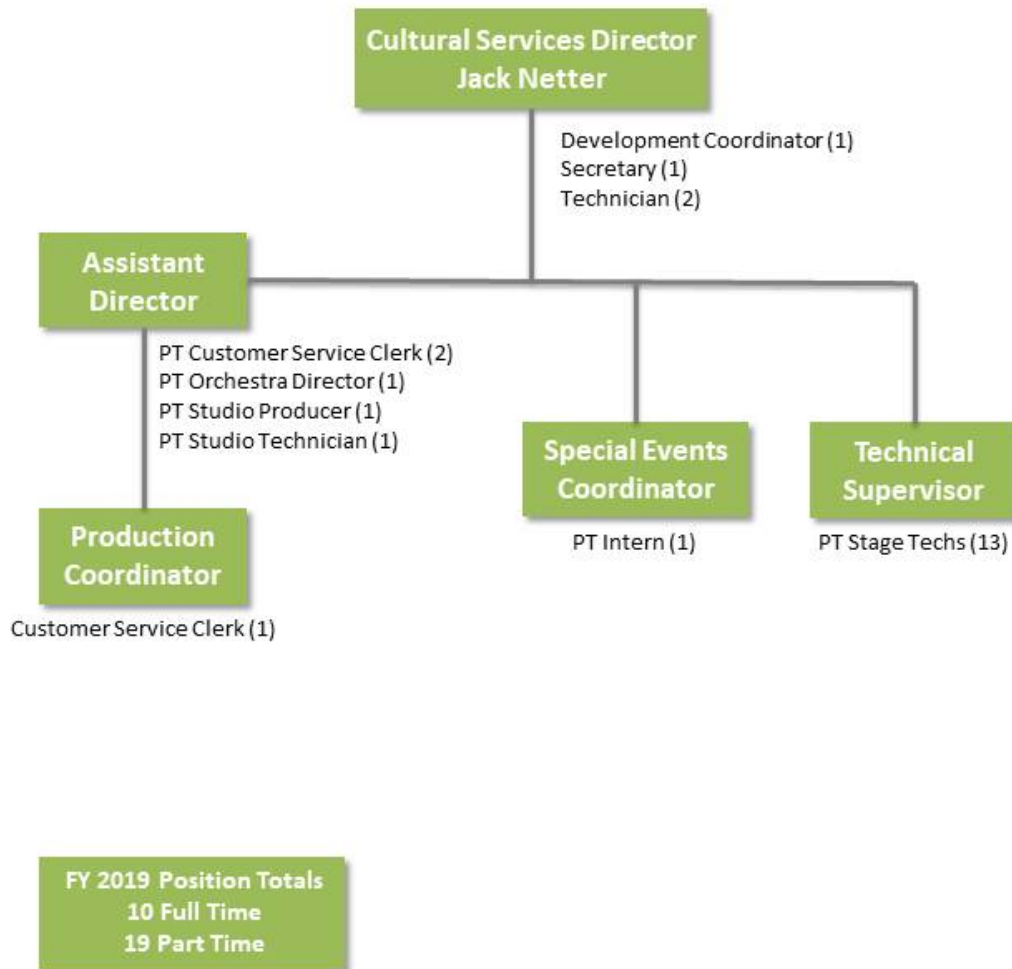
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ORGANIZATIONAL CHART



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 82 events in September, 2018 with attendance totaling 3,017 compared to September, 2017 which had 84 events and attendance of 3,183. Revenue generated by building rental and associated labor was \$3,624, an increase of approximately 253% over September 2017's total of \$1,026.

KEY ACTIVITIES

Programming

The 2018-19 season opened with *70s FM* and the *Petty Kings* on September 22nd with 304 tickets sold. The September 29th performance of the Harmonic Brass of Munich sold 185 tickets. Visitors from Schaumburg Germany on a Sister Cities exchange were in attendance for that concert. Tickets continue to sell for the four events scheduled in October.

Schaumburg Youth Programs

The Schaumburg Youth Orchestra and Youth Choir began rehearsals on Sunday Sept. 9 for the 2018-19 season. Both groups are rehearsing for the *Presto!* Holiday Concert on Dec. 15. Current enrollment for the Youth Orchestra is 154; enrollment for the Youth Choir is 52.

Special Events

Septemberfest took place over Labor Day weekend, September 1st – 3rd. Severe weather on Saturday and Monday required the fest to close early. Sunday went well, though, with strong sales at the Taste of Schaumburg and a successful concert with Maddie & Tae. The severe weather proved to be a good test for the Incident Action Plan, and most aspects of the plan worked very well. Staff will work with the festival committee to make some minor adjustments to the festival set up and procedures to better execute the plan when necessary.

Prairie Center Arts Foundation

Grants/Sponsorships/Individual Gifts: Individual donations to date total \$11,780, which is up approximately \$4,300 through September of last year. A \$2,500 grant was received from Wells Fargo Foundation to support the Arts Partners program, which they have funded for many years. \$500 sponsorships were received from B&A Plumbing and from the Mendez Family McDonald's in Schaumburg. Compass Enterprises has confirmed its intention to title sponsor Building STEAM once again this year. Fairfield Inn & Suites Schaumburg has committed to providing

complimentary rooms for Beausoleil and the Subdudes on October 14, as part of a 15 room partnership agreement for the season.

Partnership: Staff met with the team from Gallagher who will be conducting call-based sponsorship campaign. As of the end of September, the team had begun making calls, and will continue through mid-October. Kyle Schulz from the SBA provided lists of businesses in Arlington Heights, Rolling Meadows, Palatine, and Schaumburg with at least 20 employees. Kyle is working on lists for Hoffman Estates and Elk Grove Village.

Donor Acknowledgement:

The donor wall in the theatre lobby has been updated. The names on the wall reflect donations of \$250 or more, and include donations received from last year's Giving Tuesday appeal through the beginning of the season. The wall will be updated again in January.

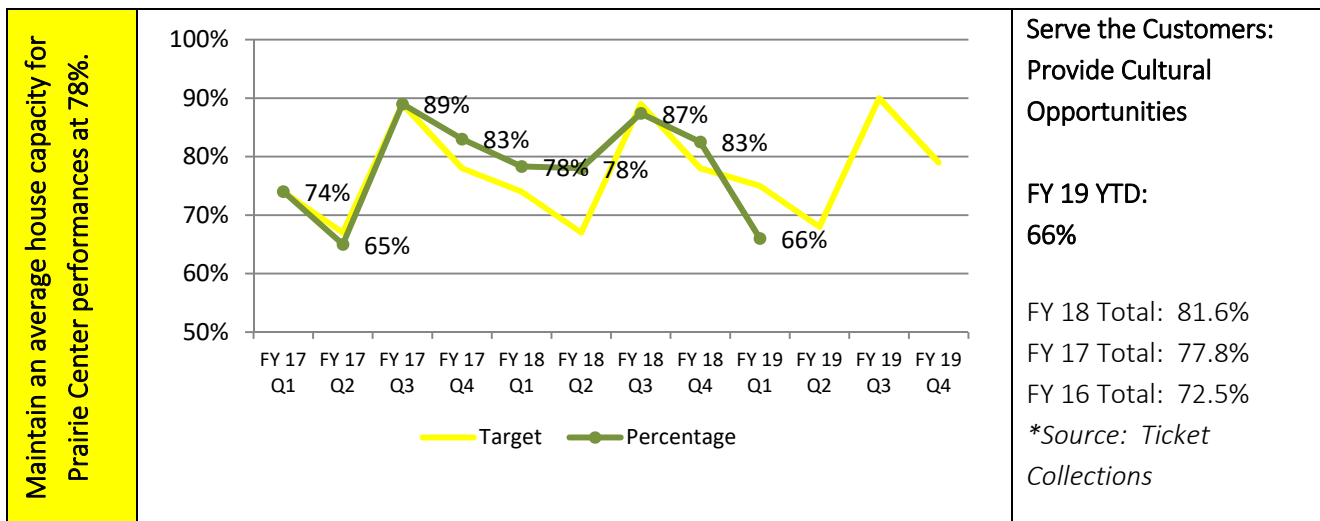
Donor recognition in the season program book will now be part of the insert page, so it can be updated throughout the season as additional donations are received. Donors attending an event will see their names listed on digital signage throughout the building during performances.

KEY PERFORMANCE INDICATORS

CULTURAL SERVICES KEY PERFORMANCE INDICATORS

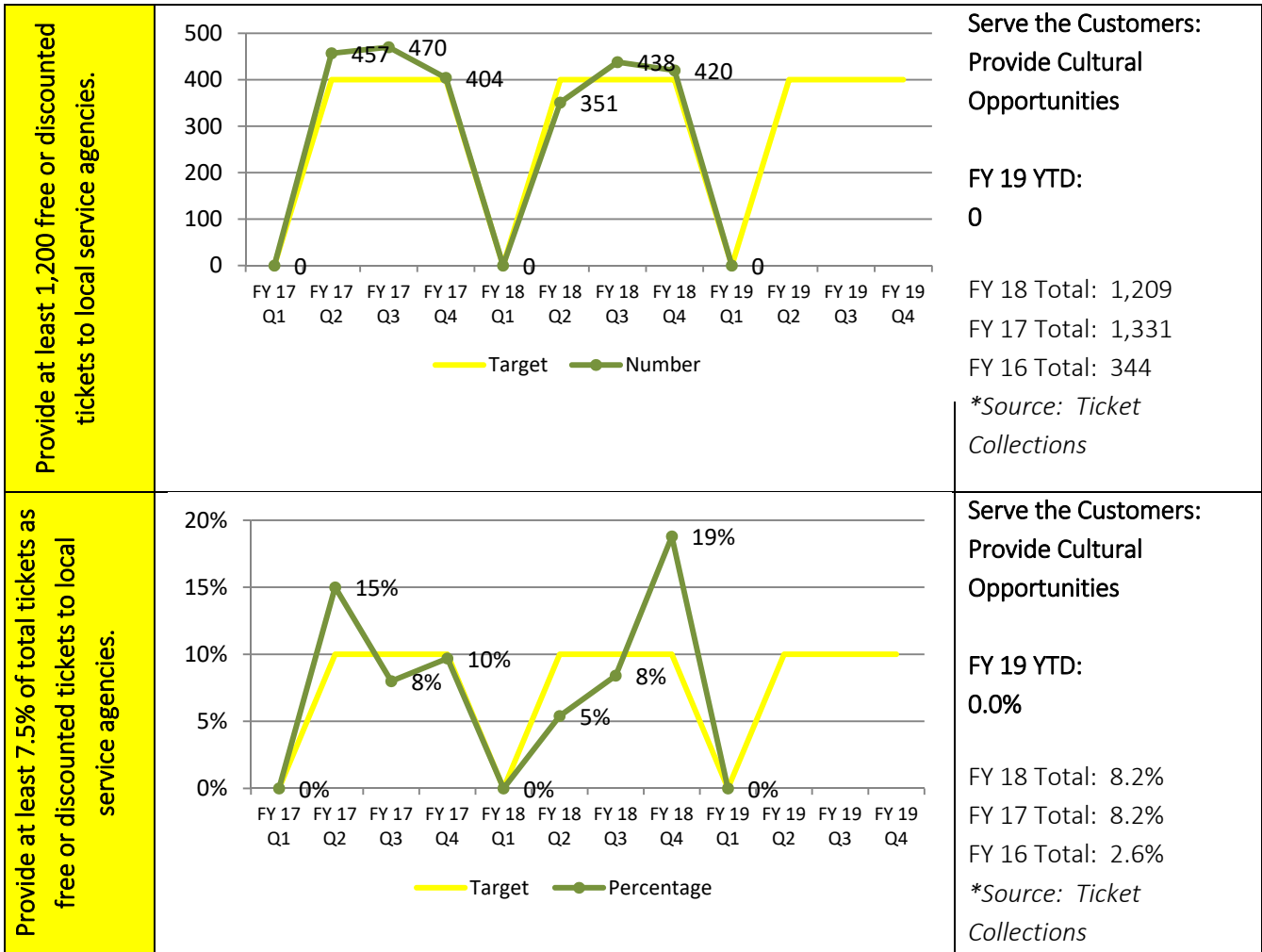
KPI 1: Ensure quality attendance at performances held at the Prairie Center for the Arts.

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.



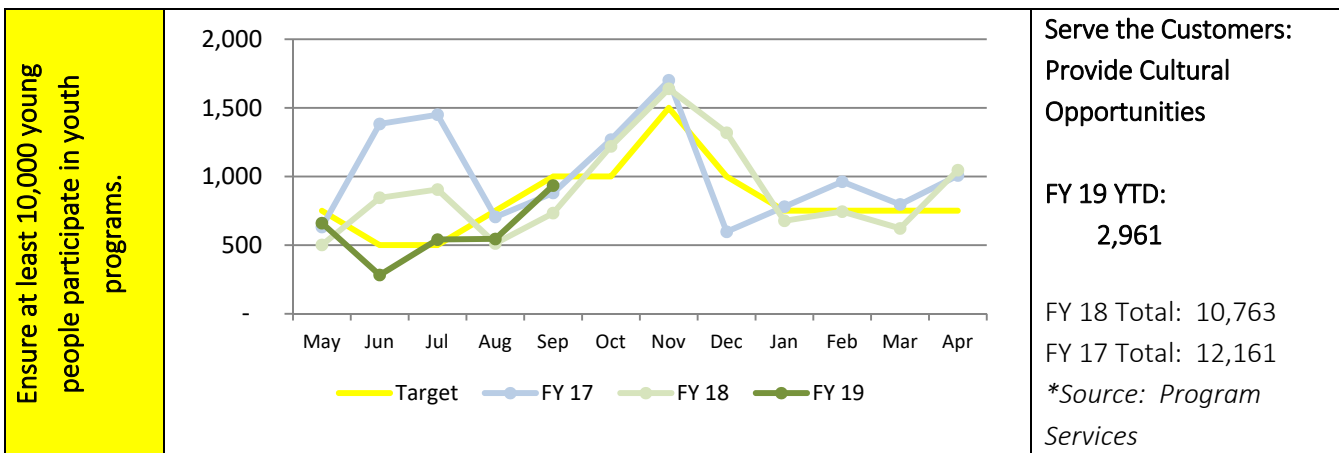
KPI 2: Provide cultural opportunities to local service agencies.

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.



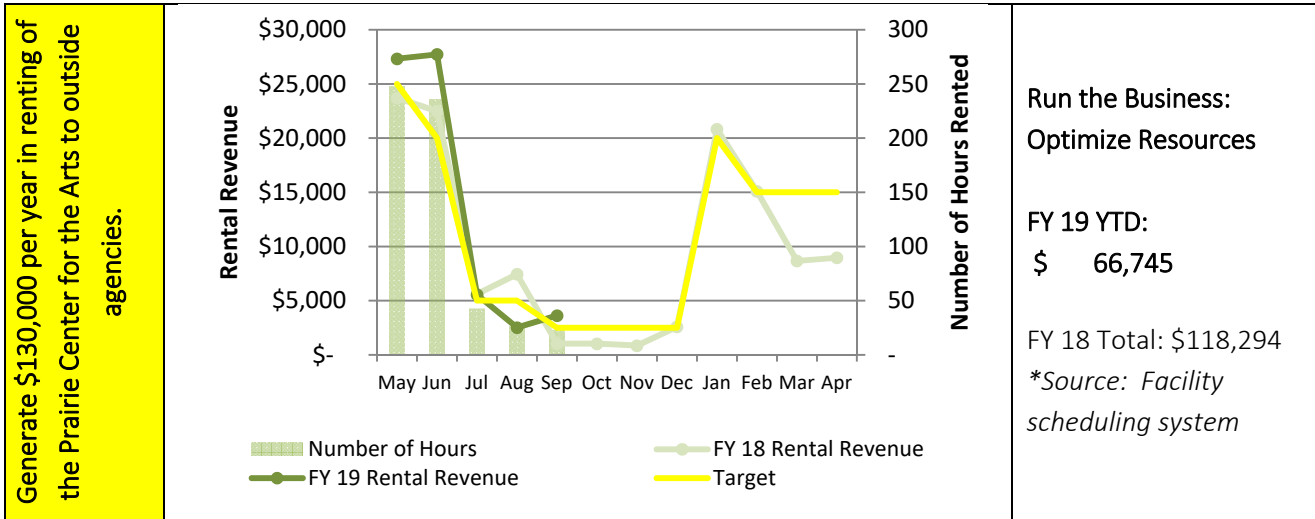
KPI 3: Provide quality youth programs to the community that attract high participation.

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.



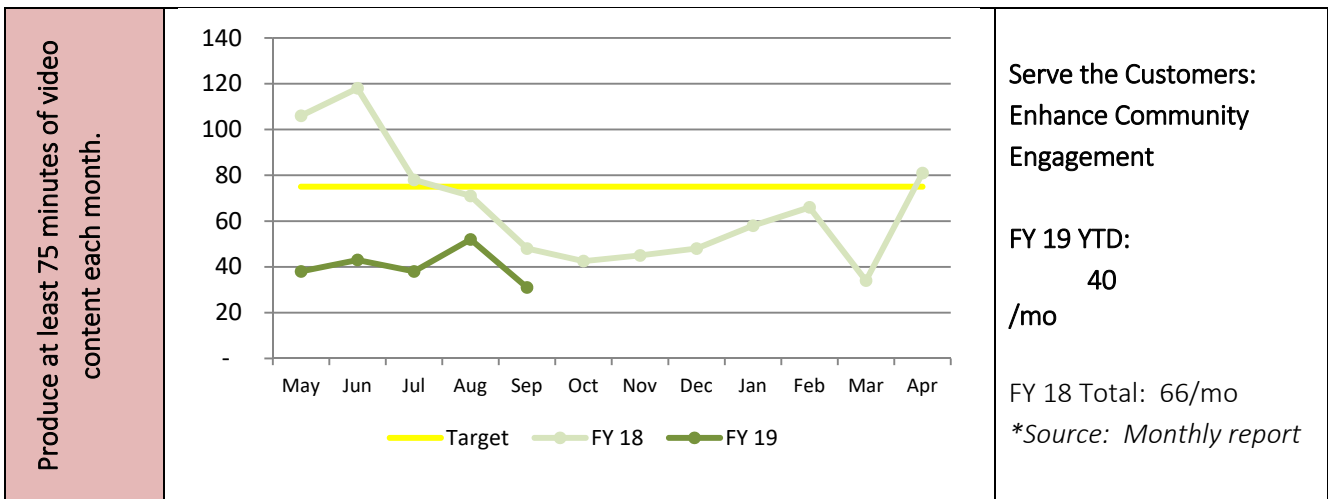
KPI 4: Generate revenue from the Prairie Center for the Arts to sustain its operation.

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 style="writing-mode: vertical-rl; transform: rotate(180deg);">Collect at least \$100,000 in cash sponsorships for Septemberfest</p>	<table border="1"> <caption>Cash Sponsorships Data</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>\$5,000</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>\$41,000</td><td>\$3,325</td><td>\$0</td></tr> <tr><td>Sep</td><td>\$1,000</td><td>\$743</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>\$38,000</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	\$5,000	\$5,700	\$0	Jun	\$18,000	\$52,200	\$0	Jul	\$28,000	\$3,625	\$0	Aug	\$41,000	\$3,325	\$0	Sep	\$1,000	\$743	\$0	Oct	\$0	\$0	\$0	Nov	\$0	\$0	\$0	Dec	\$0	\$0	\$0	Jan	\$0	\$0	\$0	Feb	\$0	\$0	\$0	Mar	\$38,000	\$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 <i>*Source: Special Events tracking database</i></p>
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Collect at least \$32,500 in in-kind contributions for Septemberfest</p>	<table border="1"> <caption>In-kind Contributions Data</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>\$2,800</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>\$13,200</td><td>\$1,200</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	\$2,800	\$5,750	\$0	Jul	\$8,500	\$5,475	\$0	Aug	\$13,200	\$1,200	\$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: \$ \$ 23,625</p> <p>FY 18 Total: \$27,930 <i>*Source: Special Events tracking database</i></p>
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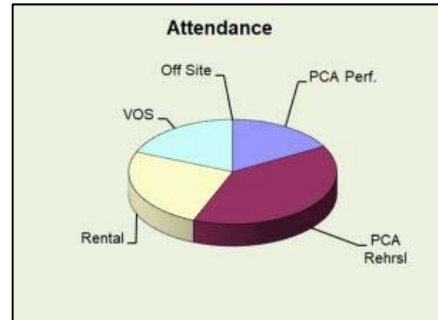
PERFORMANCE MEASURES

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

September 2018: 82 event-days (September 2017: 84)

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

Total Attendance: 3,017 (September 2017: 3,183)

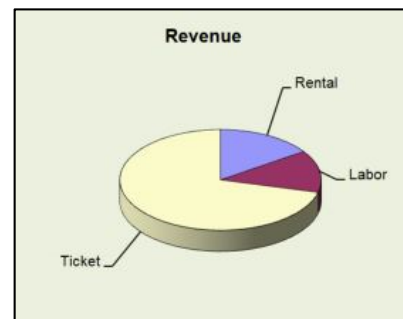


Rental Revenue: Revenue generated by outside users.

September 2018: \$1,930 in rental billed to renters. (September 2017: \$480)

Labor Revenue: Revenue generated by outside users.

September 2018: \$1,694 in labor billed to renters. (September 2017: \$546)



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

September 2018: \$8,862 generated by ticket sales. (September 2017: \$25,986)

Studio Production: Quantity of video production completed.

September 2018: 31 minutes of completed video (September 2017: 48 minutes)

- *Does not include Septemberfest Parade recording*