

Village of Schaumburg

Cultural Services Department Monthly Report

May 2018

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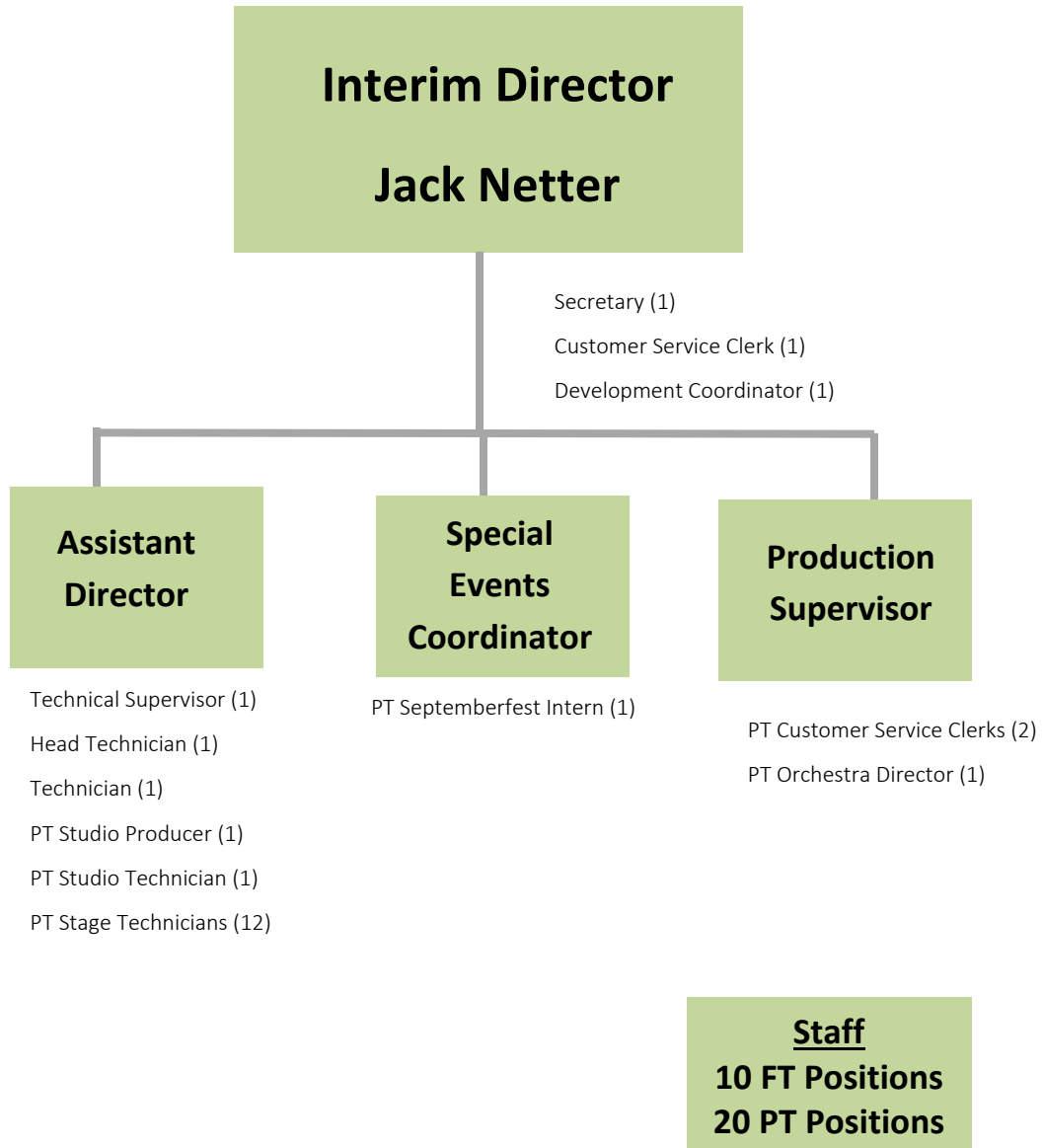
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ORGANIZATION CHART



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

Booking for the 2018-19 season of entertainment is complete. Advance tickets were made available to prior years' subscribers on May 25th. Tickets will go on sale to the general public on June 18th.

Schaumburg Youth Programs

Schaumburg Youth Orchestra: All four youth orchestra groups held spring concerts in May. 565 people attended three concerts featuring the four orchestra groups. The Symphony Orchestra's evening concert featured a performance of Dvorak's Cello Concerto with Chicago Lyric Opera cellist Walter Preucil as soloist. Also on the program were selections from West Side Story and the Overture to Candide in commemoration of the 100th anniversary of Leonard Bernstein's birth. Youth Orchestra auditions were held during the last two weeks of May with 183 students auditioning. Additional auditions will be held in September.

Schaumburg Choral Program: Approximately 50 young people auditioned for the Youth Choir program. They will be assigned to performing groups based on skill level. Additional auditions will be held in the fall. Total participation is expected to be near 60 for the 2018-19 season.

Special Events

The 31st annual Prairie Arts Festival was held on May 26th & 27th. 130 artists participated. The fest also featured children's activities, entertainment on three stages, six food trucks and five additional food vendors. Attendance was down slightly, likely due to unseasonably hot weather, but the participating artists seemed happy with the turnout and sales. The Prairie Plein Air competition has 58 participating artists. Work will be on display in the Herb Aigner Gallery through June 30th.

Prairie Center Arts Foundation

Meetings of the Board of Directors: The Board of Directors met for its Regular and Annual meetings on Tuesday, May 8. At the Annual meeting, the new budget for FY19 was approved, and the following officers/directors were elected: Ronika Jandial-Gilbert and Bill Ziebell were each elected for a second term. In addition, Kyle Schulz and Jim Schuman were each elected for a first term.

Grants/Sponsorships/Individual Gifts: Comcast has confirmed their \$3,500 sponsorship again this year, and Links Technology will be sponsoring again at \$5,000. BMO Harris Bank has increased their support from \$3,000 to \$5,000 this year. Schaumburg Bank & Trust has committed \$2,500 to support the Summer Theatre program and a program this fall. The Renaissance Schaumburg Hotel & Convention Center and the Hampton Inn & Suites in Schaumburg have each confirmed 15 comp rooms to accommodate some of this season's performers. The Foundation received a check in the amount of \$2,500 from Naf Naf Grill following its grand opening fundraiser. The check included dollar-for-dollar matching funds for each dollar collected.

The Partnership committee met on May 30 and came away with two initiatives to help boost sponsorship. These efforts will focus on reaching out to untapped businesses using human and data resources provided by Mary Beth Seger and Kyle Schulz. An implementation plan will be created at the next Partnership meeting scheduled for June 14.

Appeal letters were mailed to all 2017-2018 season subscribers at the end of the month. The same letter will be sent to all of last year's individual donors by mail, and in an e-newsletter to all *Curtain Call* subscribers when the season is announced and released to the general public in mid-June.

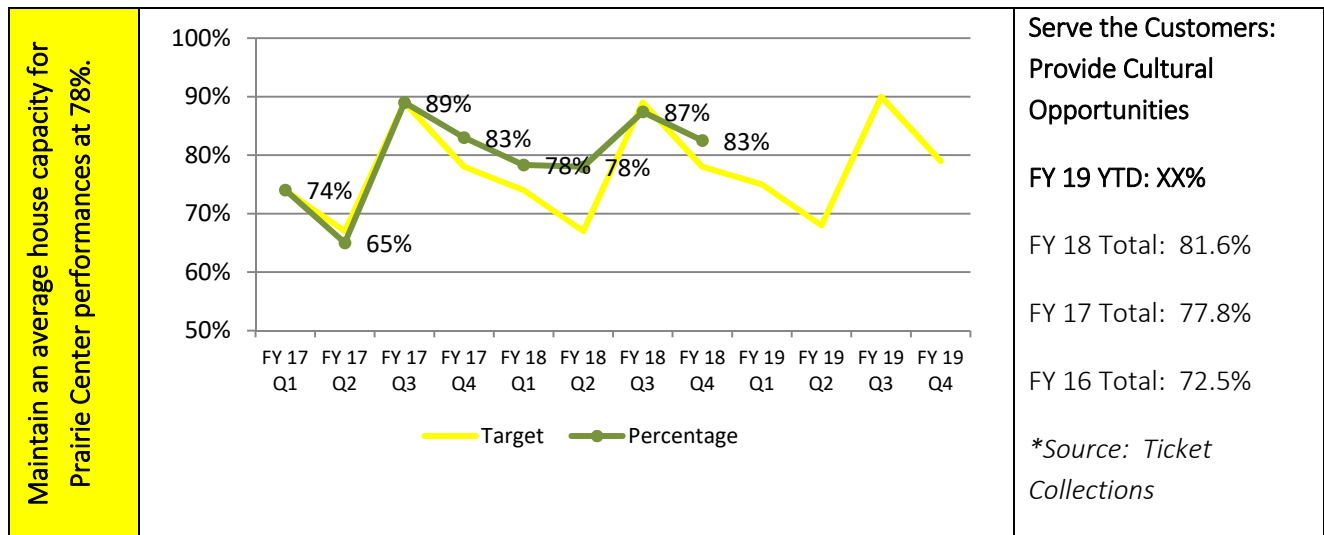
Prairie Arts Festival: The Foundation sold beer, wine, soda and bottled water at this year's festival. Gross sales of \$1,613 were down substantially from last year, due in large part to the extreme heat and resultant low foot traffic on both days of the fest. Friends of the Prairie Center, along with members of the Schaumburg Cultural Commission and PCAF Board, volunteered their time to assist festival patrons with information, and sell concessions.

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.



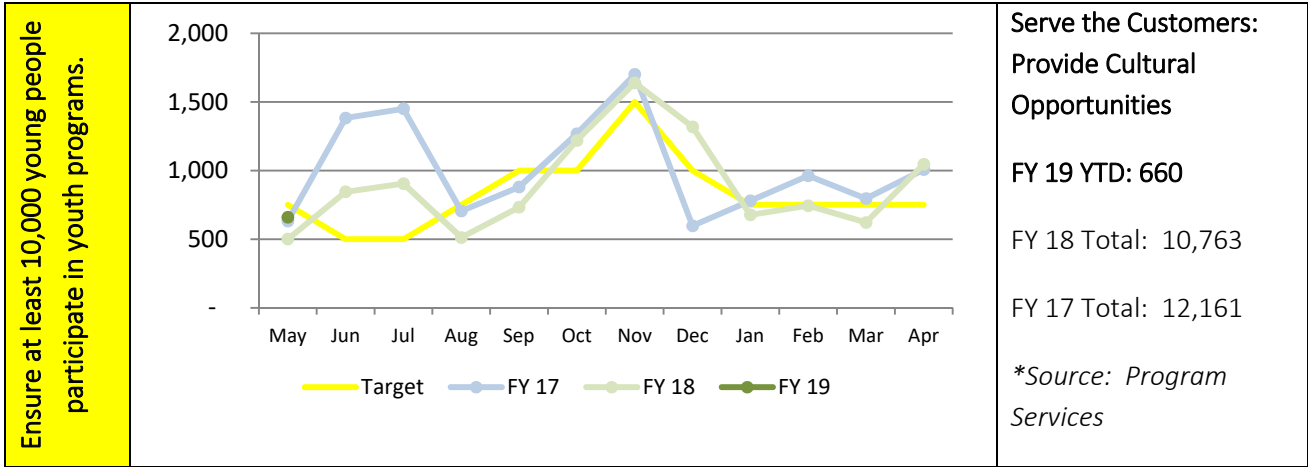
KPI 2: Provide cultural opportunities to local service agencies.

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 1,200 free or discounted tickets to local service agencies.		<p>Serve the Customers: Provide Cultural Opportunities</p> <p>FY 19 YTD: 0</p> <p>FY 18 Total: 1,209</p> <p>FY 17 Total: 1,331</p> <p>FY 16 Total: 344</p> <p><i>*Source: Ticket Collections</i></p>
Provide at least 7.5% of total tickets as free or discounted tickets to local service agencies.		<p>Serve the Customers: Provide Cultural Opportunities</p> <p>FY 19 YTD: X.XX%</p> <p>FY 18 Total: 8.2%</p> <p>FY 17 Total: 8.2%</p> <p>FY 16 Total: 2.6%</p> <p><i>*Source: Ticket Collections</i></p>

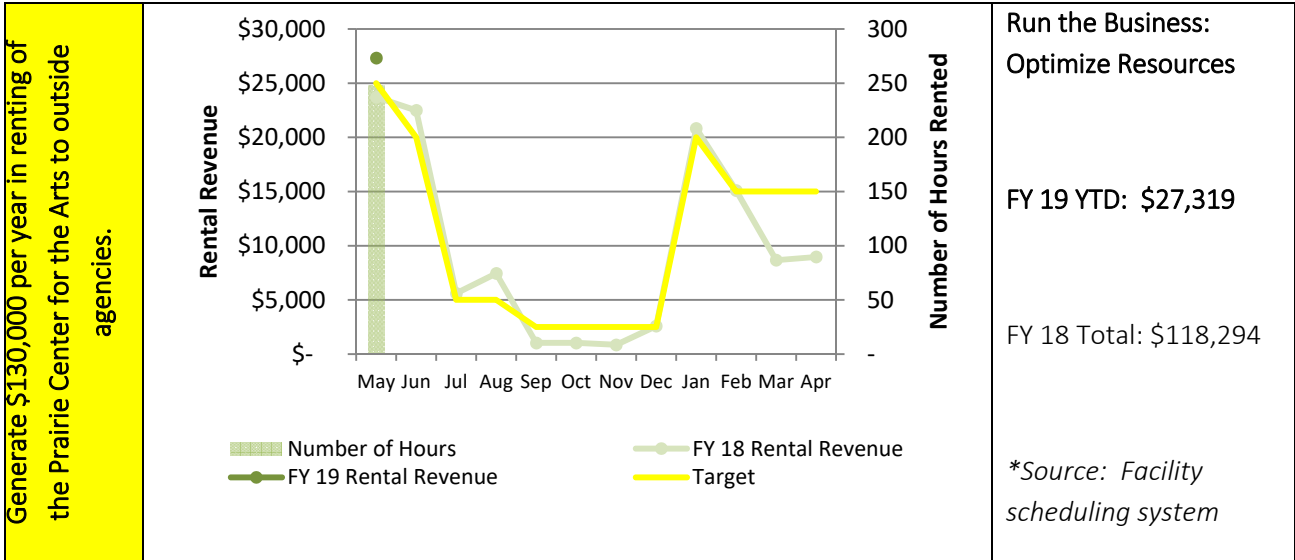
KPI 3: Provide quality youth programs to the community that attract high participation.

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.



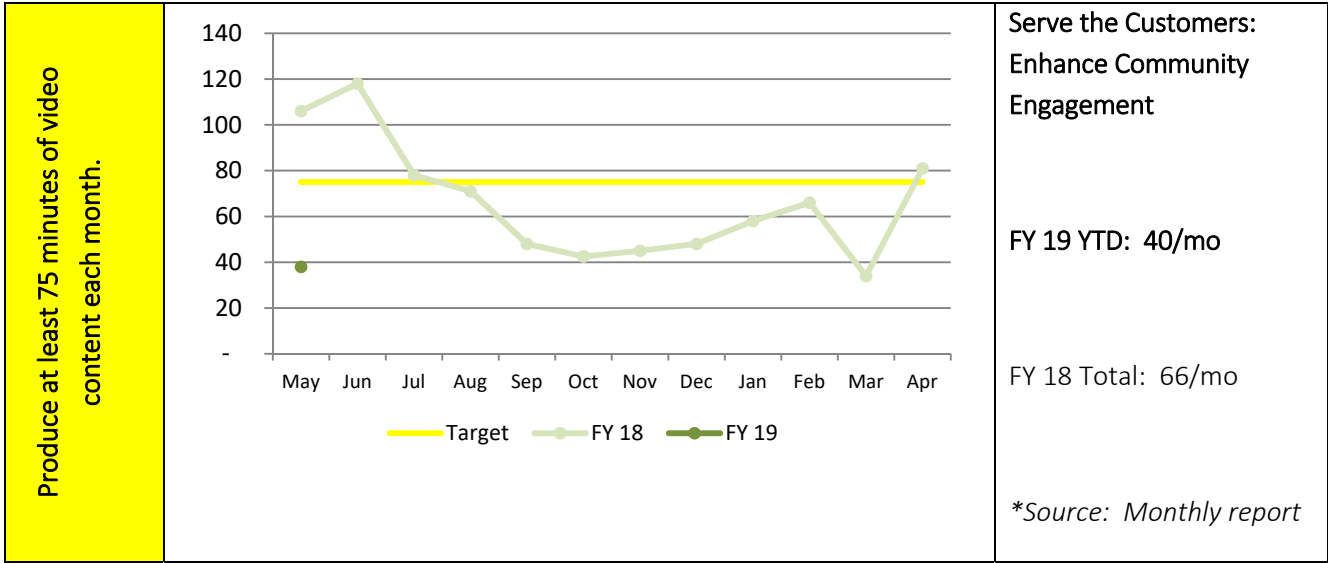
KPI 4: Generate revenue from the Prairie Center for the Arts to sustain its operation

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.

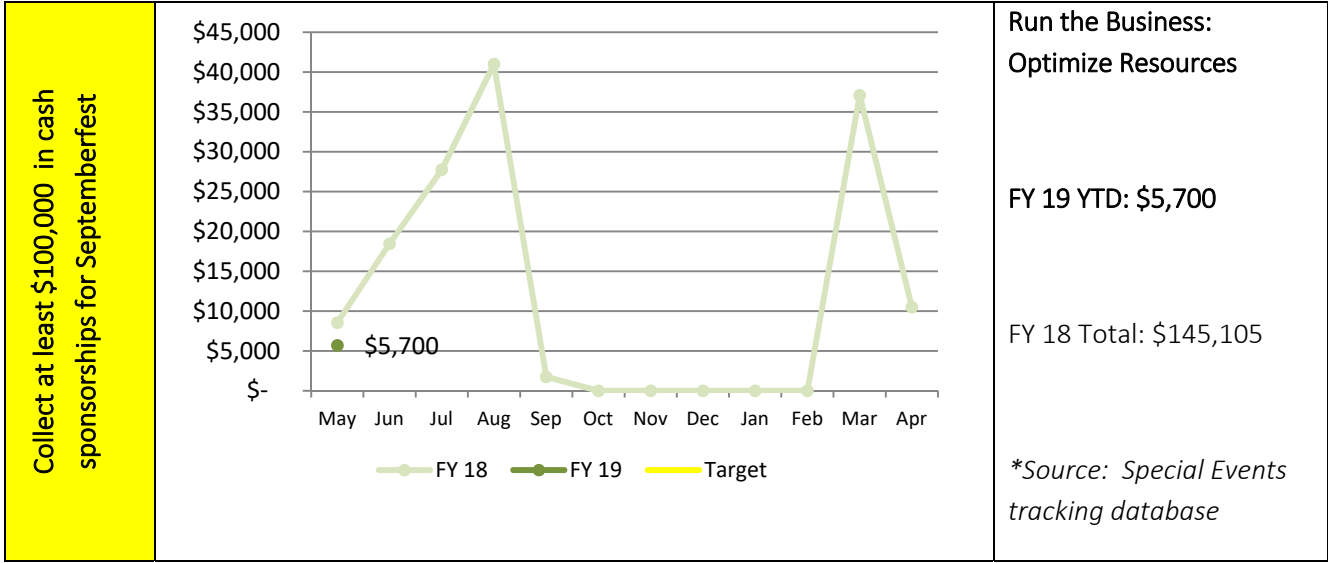


KPI 5: Diversify the means in which content is provided to the community.

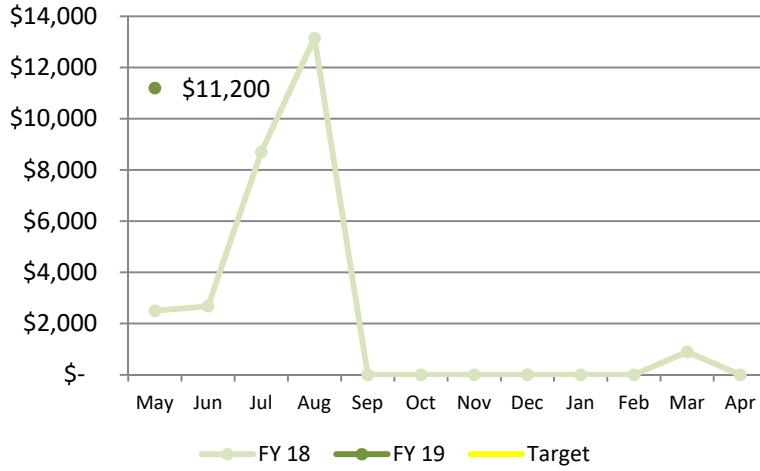
This KPI will track the total minutes of completed promotional and informational video content created in the studio at the PCA. It will include short-format programming only, as opposed to recorded classes and performances, which require little pre or post production and, due to their length and occasional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



Collect at least \$32,500 in in-kind contributions for Septemberfest



Run the Business:
Optimize Resources

FY 19 YTD: \$11,200

FY 18 Total: \$27,930

**Source: Special Events tracking database*

MONTHLY PERFORMANCE MEASURES

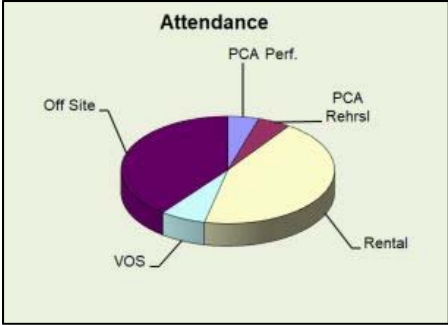
May, 2018

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

May 2018: 87 event-days (May 2017: 78)

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

Total Attendance: 7,626 (May 2017: 12,532)



Rental Revenue: Revenue generated by outside users.

May 2018: \$14,600 in rental billed to renters. (May 2017: \$13,341)

Labor Revenue: Revenue generated by outside users.

May 2018: \$12,719 in labor billed to renters. (May 2017: \$10,367)



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

May 2018: \$3,520 generated by ticket sales. (May 2017: \$3,736)

Studio Production: Quantity of video production completed.

May 2018: 38 minutes of completed video (May 2017: 106 minutes)

- *Does not include 1.5 hours of live recording; no Change episode in May*