Metrics for Old School Square Campus

Typical Year
Programming

*Crest Theater*
- 5 lectures per year
- 5 Broadway cabarets per year - 2 showings
- 10 Main stage - 5 showings
- 5 special events
- 5 Comedies - Catch a Rising Star
- Community Events
- Special Events
- Subsidized community events
- Poetry Festival

300 attendees per event
- Broadway level stars, Elaine Paige
- Theater, music and dance, St Peterburg Ice Show
- Paula Poundstone
- Roots Festival - Libby Wesley
- PalmBeach Chamber Festival, Jimmy Buffett
- $245,000 per year plus City matching funds

*Art School*
- 6 Classrooms
- 25 - 30 paid teachers
- 500 - 1000 students per quarter
- Up to 4,000 total students per year

Art, photography, poetry writing, drumming
Programming, cont’d

**Amphitheater**
- Movies - 16 per year, 800 – 1000 attendees each
- Free concerts - 10 per year, More than 1,000 to 3,000 attendees on average

**Cornell**
- 2 employees, 1 parttime, 6 volunteers
- 7 exhibit rooms, art store
- Exhibits per year - 3 to 6 weeks each, 4 - 6 per year
- Many exhibits were constructed in house
- Celebrations of Barbie’s 50th, 20,000 attendees
- Notable artists - Andy Worhol, John Lennon with Yoko Ono

**Field House**
- 3 maintenance staff
- Filled every week, 250 events per year
- 3 events each weekend
- Served non profits with discounted rate
Staffing, Expenses, Revenues

2 STAFFING
18 full time
7 - 10 part-time
Remainder covered by volunteers
Staffing - 1 house manager, 3 box office
Volunteers 100+
12- 14 per event at Crest - plus bar staff

3 EXPENSES AND REVENUES
Total operating cost per year $3M
Earned income - tickets, bar, admissions 30%
State and county grants received - Tourist dev 30%

Private Donations and grants - every year - $450k 15%
City Support 25%

Funds from OSS members
Inner Circle - 100 members $100K
OSS members 400
Annual subscribers 1300
Total Capital Raising

- Total raised and donated to City owned bldgs: $11 million
  - Initial donation from Cornell family - $300K
  - Additional grant to museum - Margaret Bloom: $1.0 million
  - Amphitheater restrooms, bar: $1.2 million from City
  - Crest Theater: $1.4 million total, $500K Lattner Foundation, $500K state, $100K from CRA, others
  - Additional grant to theater - Margaret Bloom: $1.2 million
  - Green space - park: $1 million from State, City removed street, Lettie MacNeal $1.2 million
  - Parking garage: $1 million from OSS
  - Field House: $1 million - Grant from State - Cultural Facilities and Preservation
  - Miscellaneous Improvements: $4.5 million – Elmore Family Fund, FL State for classrooms and Cornell interior
Cost to Reopen

5 COST TO REOPEN FACILITIES - REDO AND REFIT
Crest Theater, fittings, hallways, bathrooms $2.0+ million
Classrooms $100K
Amphitheater - lighting, dimmer boards, sound $250k
Cornell Museum - lighting $50K
Field house - floor
Air conditioning, mold remediation
Service Populations; Community Based Services

6  SERVICE POPULATIONS PER YEAR
- Crest tickets sold: 16,000 tickets, approx $550K
- Cornell Museum visitations: 10,000 visitors
- Public school students: 3,000 - 5,000
- Carousel - tour, ride, art class: 800
- Grade level reading program: All American City 2017
- Childrens shows - 2 per year: 300 attendee
- Indoor events: 200,000
- Coordination with Delray Affair - DDA: 300,000 - booth, music and arts, plein air
- Holidays - stage, tree staffing: 100,000

7  COMMUNITY BASED SERVICES
- Lecture Series
  - Sandra Day O'Connor
  - Barbara Bush
  - Scott Hamilton
  - Elizabeth Smart
  - Dr. Joycelyn Elders
- Space for events
  - St Patricks Day, Green Market, First Night, Xmas Tree
Minority Representation; Economic Impact

8 MINORITY REPRESENTATION
First Voice from newly opened Crest Theater stage - Avery Summers
Highwayman paintings
Preservation Hall Jazz Band
Donald Neal
American Spiritual Ensemble
Peking Acrobats
Mary Gaines Bernard (Donna Summers sister)
Tina Turner Review

9 ECONOMIC IMPACT
Source - Americans for the Arts
$11 - $15 million per year into local economy