

# 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 Petersburg 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

Portraits of those who died in 9-11

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



# Capital Raising

## 4 TOTAL CAPITAL RAISING

Total raised and donated to City owned bldgs

\$11 million

Initial donation from Cornell family - \$300K

\$600K - matched by State Cultural Facilities and Historic Preservation

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 POPULATONS 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

