



## SIMI VALLEY CULTURAL ARTS CENTER

3050 East Los Angeles Avenue Simi Valley, California 93065

### **SIMI VALLEY ARTS COMMISSION**

April 15, 2015 - 3:30 p.m.

City Manager's Conference Room

City Hall, 2929 Tapo Canyon Road, Simi Valley, CA 93063

### AGENDA

1. Call to Order/Welcome/Roll Call
2. Agenda Review
3. Approval of Minutes: February 18, 2015
4. Public Statements  
This is the time allotted for statements or comments on matters within the subject matter and jurisdiction of the Arts Commission.
5. Continued Business
6. New Business
  - a. Review of FY 2014-15 Operating Budget and Approval of the Proposed FY 2015-16 Operating Budget
  - b. Review and Approval of the Proposed FY 2015-16 Operating Plan
  - c. Consideration of a request for a fee subsidy to produce a concert as a Santa Susana High School student Senior Project
7. Reports
  - a. Cultural Arts Center 20<sup>th</sup> Anniversary Season Programming Update
  - b. Update on Cultural Arts Center Statistics
  - c. General Manager's Report
  - d. Update on Simi Valley Cultural Arts Center Foundation Activities and Revenues
8. Commissioner Comments  
This is the time allotted for statements or comments from Arts Commissioners on matters within the subject matter and jurisdiction of the Arts Commission.
9. Adjournment to June 17, 2015

/s/

Sommer Barwick  
Community Services Director

If any interested individual has a disability that may require accommodation to participate in this meeting, please call the Community Services Department at (805) 583-6874. Upon advance notification of the need for accommodation, reasonable arrangements will be made to provide accessibility to the meeting.

## DRAFT MINUTES

### 1. Call to Order/Welcome

Mayor Huber called the meeting to order at approximately 3:30 p.m., welcomed Arts Commissioners, and verified that a quorum was present.

Present: Mayor Bob Huber, Council Member Mike Judge, Commissioners Drago, Hayes, Mayea, McLean, Savell, and Cultural Arts Center Foundation Representative Feco.

Absent: None

Staff Members: Rob Bruce, David Ralphe and Fred Helsel.

### 2. Agenda Review

Item 7d, General Manager's Report was moved to coincide with item 9, Tour of the Simi Valley Cultural Arts Center.

### 3. Approval of Minutes: September 24, 2014

A motion was made by Commissioner McLean and seconded by Commissioner Drago to accept the minutes as drafted. The motion was unanimously approved.

### 4. Public Statements

None

### 5. Continued Business

None

### 6. New Business

#### a. Review of the Cultural Arts Center Fiscal Year 2014-15 Mid-Year Budget Report

Mr. Ralphe gave an overview of the Mid-Year Budget report where he explained that the total income for the first six months, while approximately 4% higher than the previous year, only reached 47% of budget at mid-year. This shortfall is largely due to one lightly attended production and the absence of Foundation grants in the first half of the year.

Commissioner Hayes asked how a lightly attended performance by an outside production company negatively affects revenue as the outside company pays to rent the facility. Mr. Ralphe explained that the Center

receives \$1.50 ticket surcharge and receives revenue from concessions. Having fewer patrons reduces revenue from both.

Commissioner Drago asked if the Rotary rental payment was received by the end of 2014. Mr. Ralphe explained that it had not.

The report was accepted by consensus.

- b. Review of the Cultural Arts Center Capital Replacement Program for Fiscal Year 2014-15 and Approval to Amend the Capital Replacement Budget

Mr. Ralphe presented the Capital Replacement Program and outlined the projects recommended for approval. He also reported the receipt of an approximately \$30,000 unexpected bequest from Judy Dwyer's estate and staff's recommendation to use these funds to help "Green" the building by replacing existing lighting equipment with energy efficient lighting, as well as replace certain fixtures that are at the end of their useful life.

Commissioner Hayes made a motion to approve the increase of the CAC 2014-15 Budget to reflect the receipt of the Judy Dwyer bequest and its expenditure on capital improvements. The motion also included modifying the Capital Replacement Program to include staff's recommended capital acquisitions. Commissioner Drago seconded the motion. It passed unanimously.

## 7. Reports

- a. Programming for the Cultural Arts Center

Mr. Ralphe described the upcoming 20<sup>th</sup> Anniversary Season and explained that it is comprised of the most popular productions of the last 20 years. Next on the main stage is the ARTS production of *Catch Me if You Can*, to be followed by the CAC production of *The Rocky Horror Picture Show*. Mr. Ralphe also explained that he is currently in negotiations for three productions in the Down-Stage.

- b. Cultural Arts Center Statistics

Mr. Ralphe reviewed the statistics, citing that, while there were more events, the overall attendance was down, largely due to low attendance for two productions. However, the CAC had more bookings for smaller events and has started utilizing the multi-purpose room as the new Down-Stage, which is increasing revenues and the total number of events. Mr. Helsel described the current status of the CAC website and explained that the site is now compatible with most Mac products.

- c. Simi Valley Cultural Arts Center Foundation Activities and Revenues

Mr. Feco explained that the Foundation has a current cash balance of approximately \$12,000 and is preparing for the April 25, 2015 Spotlight Award gala, which is their primary fundraising event. He also explained that the Foundation is focusing on increasing its board membership. Other activities include constructing a new website for the Foundation. Also on the schedule for 2015 is the 20<sup>th</sup> Anniversary celebration, which is anticipated to be scheduled in late October or early November. Mr. Ralphe stated that he has been trying to contact Rita Moreno to see if she is available to host the 20<sup>th</sup> celebration, but has not had a response to his inquiries. The composer Paul Williams has expressed interest in participating in the CAC's fundraising events.

8. Commissioner Comments

Commissioner Hayes stated that he is so very happy to see the Center moving toward "Greening" the building.

Mayor Huber stated that he wants to be sure to send a thank you to the Dwyer family.

Commissioner McLean suggested that the Center consider inserting season flyers into the City's water bills.

Commissioner Savell stated that her Rotary club and the Coalition for Family Harmony partnered to host an event that included seeing *Hairspray*, which made a great fund raiser that was enjoyed by all.

Commissioner Mayea stated that she also attended an event that included a performance of *Hairspray*, and she concurred that it was a lot of fun and had a very positive response.

9. Tour of the Simi Valley Cultural Arts Center and 7 d. General Manager's Report

Mr. Ralphe conducted a tour of the facility and gave the General Manager's Report, pointing out where the proposed new capital equipment would be utilized and answering the Commissioners' questions.

10. Adjournment – Next Arts Commission meeting Wednesday, April 15, 2015, 3:30 p.m. City Manager's Conference Room

The meeting was adjourned at approximately 4:40 p.m.

## CITY OF SIMI VALLEY • MEMORANDUM

**DATE:** April 15, 2015

**TO:** Simi Valley Arts Commission

**FROM:** Rob Bruce, Deputy Director/Community Programs & Facilities

**SUBJECT:** REVIEW OF FY 2014-15 OPERATING BUDGET AND APPROVAL OF THE PROPOSED FY 2015-16 OPERATING BUDGET

It is recommended that the Simi Valley Arts Commission review the status of the Cultural Arts Center's FY 2014-15 Operating Budget and approve the proposed FY 2015-16 Operating Budget.

### **Status of Fiscal Year 2014-15 Operating Budget**

Overall, the CAC anticipates a net income of \$5,980 for FY 2014-15 based on estimated revenues of \$464,430 and estimated costs of \$458,450.

An analysis of Total Income indicates that Box Office Income will reach budget projections even though Gift Certificate Sales, Rental Fee Income, and Off-Site Box Office revenues were below projections. Foundation Contributions are on budget and Reimbursed Technical Costs revenues are above budget. Service Charges are slightly below budget projections. Total Income for FY 2014-15 is projected to be \$464,430. This budget reflects a onetime bequest of \$33,000 which is offset by an increase in the expense line Capital Improvements. Without considering the onetime bequest, the current projections are that FY 2014-15 revenue will be less than 2% below the budget projections but 7% over the previous year. In the Cost of Goods Sold category, Printing and Reproduction costs were over budget due to price increases while Artist Fees were 12% below projections. Due to realignment of Technical Staff, Contract Labor is projected to be \$10,000 above budget but is offset by \$9,000 below budget on Technical Staff.

In the Expense category, costs are close to budget projections with the exception of the City Reimbursement for Technical Staff which is 14% below budget projections.

The Contingency Fund balance, including accrued interest, is projected to be \$19,436 on June 30, 2015. The Contingency Fund is a separate restricted account accessed only for financial emergencies and expenditures beyond the financial capability of the operational reserves.

The Performance Fund, including accrued interest, is projected to be \$19,273 on June 30, 2015. Expenditures from the Performance Fund are to be approved by the Arts Commission in advance and will provide the opportunity to expand programming, serve the CAC 'mission', and fund higher risk ventures otherwise inaccessible to the CAC.

Pursuant to Simi Valley Arts Commission policy adopted on March 5, 2003, the Commission will be informed of any expenditure from these funds and will review the account during the annual budget closeout to determine whether it should be augmented in order to maintain a healthy emergency cash reserve.

### **Proposed Fiscal Year 2015-16 Operating Budget**

The proposed FY 2015-16 Operating Budget projects a gross revenue of \$435,150 which represents a projected net income of \$8,650 predicated on continuing success of programming, expanded online ticketing and social media marketing, and the Simi Valley Cultural Arts Center Foundation continuing the agreed upon fiscal support.

Overall the proposed budget allows the CAC to continue to provide quality programming, educational opportunities and a meeting place for the community. While fulfilling its commitment to the community, the CAC will strive to generate positive net income that can be set aside for emergencies, for special programming, and to replace aging and obsolete equipment.

Staff will continue to closely monitor the Budget and provide a detailed report of revenue and expense status at the end of the budget year and again at mid-year.

The following alternatives are available to the Commission:

1. Review the status of the Cultural Arts Center's FY 2014-15 Operating Budget and approve the proposed FY 2015-16 Operating Budget.
2. Provide staff with alternate direction.

Attachment:

Prepared by: David Ralphe, Cultural Arts Center General Manager

**SIMI VALLEY CULTURAL ARTS CENTER OPERATING BUDGET  
FY 2014-15 & 2015-16 BUDGET REPORT**

	<b>FINAL BUDGET 2014-15</b>	<b>ESTIMATED ACTUAL 2014-15</b>	<b>VARIANCE 2014-15</b>	<b>PROPOSED BUDGET 2015-16</b>
<b>INCOME</b>				
<b>Advertising Income</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Box Office Income</b>				
<i>Box Office</i>	\$248,000	\$248,000	\$0	\$250,000
<i>Gift Certificate Sales</i>	\$18,000	\$16,000	(\$2,000)	\$15,000
<i>Off Site Box Office</i>	\$1,000	\$0	(\$1,000)	\$500
<i>Service Charges</i>				
<i>Handling Fee</i>	\$250	\$0	(\$250)	\$100
<i>Provider Credit Card Fees</i>	\$3,200	\$3,200	\$0	\$3,000
<i>Ticket Printing</i>	\$200	\$100	(\$100)	\$100
<i>Ticket Surcharge</i>	\$13,000	\$13,000	\$0	\$13,000
<b>Total Box Office Income</b>	<b>\$283,650</b>	<b>\$280,300</b>	<b>(\$3,350)</b>	<b>\$281,700</b>
<b>Concessions</b>				
<i>Cnc's - Beer/Wine</i>	\$3,500	\$3,000	(\$500)	\$3,000
<i>Cnc's - Food/Soft Drinks</i>	\$4,500	\$4,800	\$300	\$4,500
<i>Cnc's - Promotional Items</i>	\$1,000	\$500	(\$500)	\$500
<i>Cnc's - Gallery Sales</i>	\$250	\$800	\$550	\$250
<b>Total Concessions</b>	<b>\$9,250</b>	<b>\$9,100</b>	<b>(\$150)</b>	<b>\$8,250</b>
<b>Contribution Income</b>				
<i>Foundation Contributions</i>	\$30,000	\$30,000	\$0	\$30,000
<i>Miscellaneous Income</i>	\$0	\$1,000	\$1,000	\$0
<i>City Employee Payroll Deductions</i>	\$1,500	\$500	(\$1,000)	\$500
<i>Sponsorships</i>	\$500	\$250	(\$250)	\$500
<i>Judy Dwyer Bequest</i>	\$33,000	\$33,000	\$0	\$0
<b>Total Contributions Income</b>	<b>\$65,000</b>	<b>\$64,750</b>	<b>(\$250)</b>	<b>\$31,000</b>

**SIMI VALLEY CULTURAL ARTS CENTER OPERATING BUDGET  
FY 2014-15 & 2015-16 BUDGET REPORT**

	<b>FINAL BUDGET 2014-15</b>	<b>ESTIMATED ACTUAL 2014-15</b>	<b>VARIANCE 2014-15</b>	<b>PROPOSED BUDGET 2015-16</b>
<b>Grants</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>(\$2,000)</b>	<b>\$2,000</b>
<b>Reimbursed Technical Costs</b>				
<i>LCD Projector</i>	\$750	\$750	\$0	\$750
<i>Microphone Rentals</i>	\$6,500	\$7,500	\$1,000	\$6,500
<i>Piano Rental Fee</i>	\$100	\$80	(\$20)	\$100
<i>Spotlight Rental Income</i>	\$750	\$850	\$100	\$750
<i>Technical Staff Costs</i>	\$22,000	\$22,000	\$0	\$22,000
<i>Other Reimbursed Tech Income</i>	\$2,750	\$2,750	\$0	\$2,750
<b>Total Reimbursed Technical Costs</b>	<b>\$32,850</b>	<b>\$33,930</b>	<b>\$1,080</b>	<b>\$32,850</b>
<b>Rental Fee Income</b>				
<i>Cleaning/Damage Income</i>	\$850	\$850	\$0	\$850
<i>Rental Fees - Multipurpose Room</i>	\$45,000	\$42,000	(\$3,000)	\$45,000
<i>Rental Fees - Theater</i>	\$33,000	\$32,000	(\$1,000)	\$33,000
<b>Total Rental Fee Income</b>	<b>\$78,850</b>	<b>\$74,850</b>	<b>(\$4,000)</b>	<b>\$78,850</b>
<b>TOTAL INCOME</b>	<b>\$473,100</b>	<b>\$464,430</b>	<b>(\$8,670)</b>	<b>\$435,150</b>



**SIMI VALLEY CULTURAL ARTS CENTER OPERATING BUDGET  
FY 2014-15 & 2015-16 BUDGET REPORT**

	<b>FINAL BUDGET 2014-15</b>	<b>ESTIMATED ACTUAL 2014-15</b>	<b>VARIANCE 2014-15</b>	<b>PROPOSED BUDGET 2015-16</b>
<b>COST OF GOODS SOLD</b>				
<b>Advertising/Marketing</b>				
<i>Advertising/Marketing</i>	\$5,000	\$5,000	\$0	\$5,000
<i>Postage &amp; Delivery</i>	\$1,000	\$1,000	\$0	\$1,000
<i>Printing &amp; Reproduction</i>	\$5,000	\$6,500	(\$1,500)	\$6,000
<i>Program/Playbills/Tickets</i>	\$1,500	\$1,500	\$0	\$1,500
<b>Total Advertising/Marketing</b>	<b>\$12,500</b>	<b>\$14,000</b>	<b>(\$1,500)</b>	<b>\$13,500</b>
<b>Booking/Artists Fees</b>				
<i>Artists Fees</i>	\$32,000	\$28,000	\$4,000	\$30,000
<i>Booking Fees</i>	\$0	\$0	\$0	\$0
<b>Total Booking/Artists Fees</b>	<b>\$32,000</b>	<b>\$28,000</b>	<b>\$4,000</b>	<b>\$30,000</b>
<b>Concession Supplies</b>				
<i>Cnc's Supplies - Beer/Wine</i>	\$1,800	\$1,000	\$800	\$1,500
<i>Cnc's Supplies - Food</i>	\$3,500	\$3,000	\$500	\$3,000
<i>Cnc's Supplies -Promo. Items</i>	\$500	\$250	\$250	\$500
<i>Cnc's Supplies - Gallery Sales Payout</i>	\$100	\$1,000	(\$900)	\$500
<b>Total Concession Supplies</b>	<b>\$5,900</b>	<b>\$5,250</b>	<b>\$650</b>	<b>\$5,500</b>
<b>Contract Labor</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>(\$10,000)</b>	<b>\$40,000</b>
<b>Special Events (Dinner Theater, NYE, Rotary)</b>	<b>\$33,000</b>	<b>\$32,000</b>	<b>\$1,000</b>	<b>\$32,000</b>
<b>Provider Payments</b>	<b>\$140,000</b>	<b>\$137,000</b>	<b>\$3,000</b>	<b>\$137,500</b>
<b>Supplies</b>				
<i>Equipment Rentals</i>	\$2,000	\$1,800	\$200	\$2,000
<i>Technical Supplies</i>	\$30,000	\$26,000	\$4,000	\$26,000
<b>Total Supplies</b>	<b>\$32,000</b>	<b>\$27,800</b>	<b>\$4,200</b>	<b>\$28,000</b>
<b>TOTAL COST OF GOODS SOLD</b>	<b>\$285,400</b>	<b>\$284,050</b>	<b>\$1,350</b>	<b>\$286,500</b>
<b>GROSS PROFIT</b>	<b>\$187,700</b>	<b>\$180,380</b>	<b>(\$7,320)</b>	<b>\$148,650</b>

**SIMI VALLEY CULTURAL ARTS CENTER OPERATING BUDGET  
FY 2014-15 & 2015-16 BUDGET REPORT**

	<b>FINAL BUDGET 2014-15</b>	<b>ESTIMATED ACTUAL 2014-15</b>	<b>VARIANCE 2014-15</b>	<b>PROPOSED BUDGET 2015-16</b>
<b>EXPENSE</b>				
Capital Replacement	\$58,000	\$58,000	\$0	\$25,000
Technical Staff	\$64,000	\$55,000	\$9,000	\$55,000
City Reimbursement (10% of earned inc.)	\$19,000	\$21,000	(\$2,000)	\$20,000
<b>Credit Card Service Fees</b>				
<i>Service Fees</i>	\$200	\$500	(\$300)	\$500
<i>Credit Card Discount Fees</i>	\$7,000	\$8,500	(\$1,500)	\$9,000
<b>Total Credit Card Service Fees</b>	<b>\$7,200</b>	<b>\$9,000</b>	<b>(\$1,800)</b>	<b>\$9,500</b>
<b>Dues/Licenses/Permits</b>				
<i>Dues &amp; Subscriptions</i>	\$2,500	\$1,500	\$1,000	\$1,500
<i>Licenses &amp; Permits</i>	\$25,000	\$24,000	\$1,000	\$23,000
<i>Miscellaneous Expense</i>	\$0	\$100	(\$100)	\$0
<b>Total Dues/Licenses/Permits</b>	<b>\$27,500</b>	<b>\$25,600</b>	<b>\$1,900</b>	<b>\$24,500</b>
<b>Office Expenses</b>				
<i>Office Supplies</i>	\$3,000	\$2,800	\$200	\$3,000
<b>Total Office Expenses</b>	<b>\$3,000</b>	<b>\$2,800</b>	<b>\$200</b>	<b>\$3,000</b>
Transfer to Performance Fund	\$0	\$0	\$0	\$0
<b>Professional/Special Services Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>TOTAL EXPENSE</b>	<b>\$181,700</b>	<b>\$174,400</b>	<b>\$7,300</b>	<b>\$140,000</b>
<b>NET INCOME</b>	<b>\$6,000</b>	<b>\$5,980</b>	<b>(\$20)</b>	<b>\$8,650</b>
	<b>Estimated Fund Balance July 1, 2014</b>	<b>Credits/Interest</b>	<b>Debits</b>	<b>Estimated Fund Balance June 30, 2015</b>
<b>CONTINGENCY FUND</b>	\$19,411	\$25		\$19,436
<b>PERFORMANCE FUND</b>	\$19,248	\$25		\$19,273

**SIMI VALLEY CULTURAL ARTS CENTER  
MEMORANDUM**

**DATE:** April 15, 2015

**TO:** Simi Valley Arts Commission

**FROM:** David Ralphe, General Manager

**SUBJECT:** CULTURAL ARTS CENTER 20<sup>th</sup> ANNIVERSARY SEASON  
PROGRAMMING UPDATE

Attached for the Simi Valley Arts Commission's review is the updated Calendar of Programming for the months of April, May and June of 2015. Reflected is the recent closing of ARTS production of *Catch Me If You Can* followed by *The World Goes Round: The Songs of Kander & Ebb* presented by the CAC and ARTS production of *Into The Woods*. Also, April 25<sup>th</sup> is the date for the Cultural Arts Center Foundation's largest fund raising event of the year, The Spotlight Awards. Please be sure to get your tickets early.

Staff will be available at the April 15<sup>th</sup> Simi Valley Arts Commission meeting to address any questions.

Attachment

# April 2015

April 2015

Su	Mo	Tu	We	Th	Fr	Sa
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May 2015

Su	Mo	Tu	We	Th	Fr	Sa
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Mar 29	30	31	Apr 1	2	3	4	
				7:00pm 10:30pm TWGR Rehearsal	7:00pm 10:30pm TWGR Rehearsal	8:00pm 11:00pm CATCH ME IF YOU CAN (Main Stage)	10:00am 2:00pm TWGR Rehearsal 8:00pm 11:00pm CATCH ME IF YOU CAN (Main Stage)
5	6	7	8	9	10	11	
	2:00pm 5:00pm CATCH ME IF YOU CAN (Main Stage) 6:00pm 10:00pm TWGR Rehearsal	8:00am 7:00pm 10:30pm TWGR Rehearsal	PAINT/REPAIR Work MS 6:00pm 8:00pm Foundation Meeting (Upper Lobby) 7:00pm 10:30pm TWGR Rehearsal	6:00pm 6:00pm 10:30pm TWGR Rehearsal	6:00pm 7:00pm 10:30pm TWGR Rehearsal	WORLD/ROUND Load 10:00am 2:00pm TWGR Rehearsal	
12	13	14	15	16	17	18	
	12:00pm WORLD/ROUND TECH WEEK 6:00pm 10:00pm TWGR Rehearsal	11:00am 2:00pm Rotary Luncheon (MPR) 12:00pm WORLD/ROUND TECH WEEK	12:00pm WORLD/ROUND TECH WEEK	12:00pm WORLD/ROUND TECH WEEK	12:00pm WORLD/ROUND TECH WEEK	8:00pm 11:00pm WORLD/ROUND SHOW	
19	20	21	22	23	24	25	
	2:00pm 5:00pm WORLD/ROUND SHOW 2 PM	11:00am 2:00pm Rotary Luncheon (MPR)		City Borrow Tables	8:00pm 11:00pm WORLD/ROUND SHOW	5:30pm 10:00pm Spotlight Awards (offsite)	
26	27	28	29	30	May 1	2	
	2:00pm 5:00pm WORLD/ROUND SHOW 2 PM	11:00am 2:00pm Rotary Luncheon (MPR) 6:30pm 10:30pm Literature in Action	6:30pm 10:30pm Literature in Action	6:30pm 10:30pm Literature in Action			

Mar 29 - Apr 4

Apr 5 - 11

Apr 12 - 18

Apr 19 - 25

Apr 26 - May 2

# May 2015

June 2015

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May 2015

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	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Apr 26		27	28	29	30	May 1	2
3	2:00pm 5:00pm WORLD/ROUND SHOW 2 PM		5	6	7	8	9
10		11	12	13	14	15	16
17	2:00pm 5:00pm WORLD/ROUND SHOW 2 PM 7:00pm 10:00pm Mastrolonardo Plan	18	19	20	21	22	23
24		25	26	27	28	29	30
5/24 - 29	2:00pm 5:00pm WORLD/ROUND SHOW 2 PM 6:00pm 12:00am MILLMAN FUNDRAI		2	3	4	5	6
5/31 - 6/5	12:00pm 11:00pm WOODS Tech						

4/26 - 5/1

5/3 - 8

5/10 - 15

5/17 - 22

5/24 - 29

5/31 - 6/5

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# June 2015

June 2015

July 2015

Su	Mo	Tu	We	Th	Fr	Sa
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

Su	Mo	Tu	We	Th	Fr	Sa
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
May 31	Jun 1	2	3	4	5	6
	7:00pm 11:00pm WOODS Tech	11:00am 2:00pm Rotary Luncheon (MPR) 7:00pm 11:00pm WOODS Tech	7:00pm 11:00pm WOODS Tech	7:00pm 11:00pm WOODS Tech	7:00pm 11:00pm WOODS Tech	8:00pm 11:00pm INTO THE WOODS
7	8	9	10	11	12	13
2:00pm 6:00pm INTO THE WOODS 7:00pm 11:00pm IPC Church Band Show	7:00pm Jessica Purse Vocal Recital 11:00am 2:00pm Rotary Luncheon (MPR)	6:00pm 8:00pm Foundation Meeting (Upper Lobby)	11:00pm GED Grad Ad Sch	8:00pm 11:00pm INTO THE WOODS	8:00pm 11:00pm INTO THE WOODS	8:00pm 11:00pm INTO THE WOODS
14	15	16	17	18	19	20
2:00pm 6:00pm INTO THE WOODS		11:00am 2:00pm Rotary Luncheon (MPR)	FLOORING REPAIR MS		11:00am 2:00pm SV Republican Women 8:00pm 11:00pm INTO THE WOODS	12:00pm 6:00pm Kaelia Franklin Recital 8:00pm 11:00pm INTO THE WOODS
21	22	23	24	25	26	27
2:00pm 6:00pm INTO THE WOODS 6:00pm 10:00pm George Holmes BD Party	9:00am 3:00pm ARTS Wrkshp	9:00am 3:00pm ARTS Wrkshp 11:00am 2:00pm Rotary Luncheon (MPR)	9:00am 3:00pm ARTS Wrkshp	9:00am 3:00pm ARTS Wrkshp	9:00am 3:00pm ARTS Wrkshp 8:00pm 11:00pm INTO THE WOODS	8:00pm 11:00pm INTO THE WOODS
28	29	30	Jul 1	2	3	4
2:00pm 6:00pm INTO THE WOODS	9:00am 3:00pm ARTS Wrkshp	9:00am 3:00pm ARTS Wrkshp 11:00am 2:00pm Rotary Luncheon (MPR)				

May 31 - Jun 6

Jun 7 - 13

Jun 14 - 20

Jun 21 - 27

Jun 28 - Jul 4

## **SIMI VALLEY CULTURAL ARTS CENTER MEMORANDUM**

**DATE:** April 15, 2015

**TO:** Simi Valley Arts Commission

**FROM:** David Ralphe, General Manager

**SUBJECT:** REVIEW AND APPROVAL OF THE PROPOSED FY 2015-16 OPERATING PLAN FOR THE CULTURAL ARTS CENTER

Attached for the Simi Valley Arts Commission's review and approval is the Simi Valley Cultural Arts Center FY 2015-16 Operating Plan. Staff will be available at the Simi Valley Arts Commission meeting to address any questions.

Attachment



**Simi Valley  
Cultural Arts Center  
FY 2015-16  
Operating Plan**







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## Simi Valley Cultural Arts Center Mission Statement \*



To provide a multipurpose facility to present performances of music, theater, dance, film, lectures and popular entertainment, as well as space for conferences, meetings, seminars, and workshops. To develop, support and encourage cultural activities and educational programs to enhance the quality of life of the citizens of Simi Valley and surrounding communities.

## Cultural Arts Center Goals \*

To present programming that encourages cultural activities and enhances the quality of life of the citizens of Simi Valley and surrounding communities.

To conduct a marketing/development plan to encourage and involve the citizens of Simi Valley and surrounding communities in the cultural activities and educational programs presented at the Cultural Arts Center (CAC).

To establish the Simi Valley Cultural Arts Center as an educational resource to the community.

To ensure adequate funding to provide for the Center's operational, programming, and building maintenance needs.

## Facility Description



The Simi Valley Cultural Arts Center encompasses a 210-seat theater, a multi-purpose room accommodating up to 174, gallery space for visual art exhibits, a catering kitchen, a box office, a professional stage, dressing rooms and technical equipment for a fully operational performing arts center. The site also includes a 520 square foot storage facility for props and other theatre equipment.

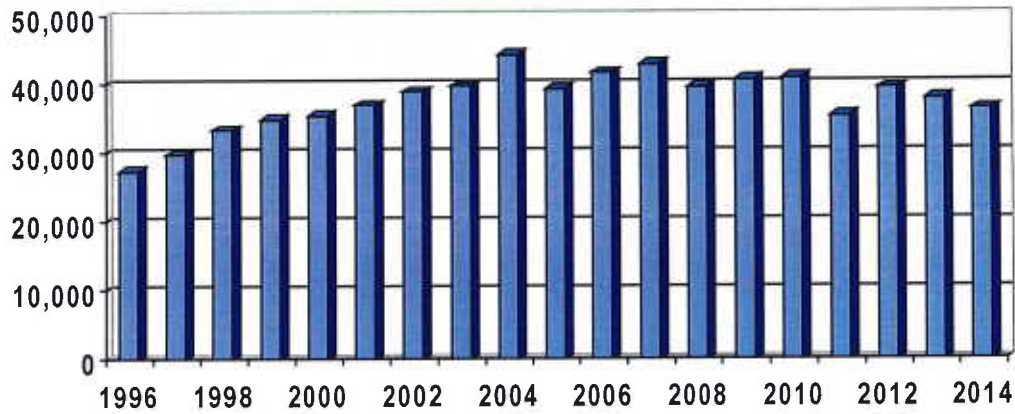
## Statistical Overview



In 2014, the Simi Valley Cultural Center posted an overall decrease of 4% in facility use due to the musical production of *bare: a pop opera* whose opening was postponed due to illness. The facility use has increased in the first quarter of the calendar year of 2015 allowing the CAC to meet the attendance goals for 2015.

## 2015 Attendance Goals

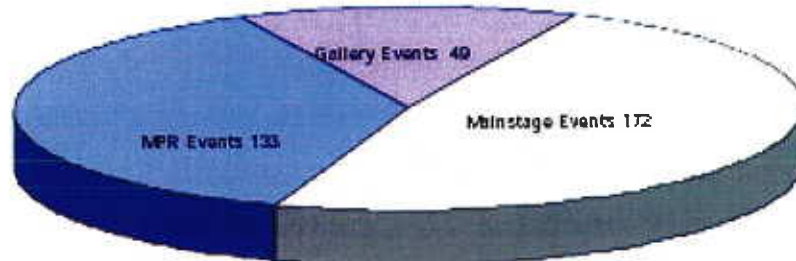
The Center's goal in 2015 is to increase usage by 6% and continue to raise awareness of the CAC as an icon of the City as well as a gathering place for the sharing of arts, social events, club gatherings and as a training ground for youth.



## Cultural Arts Center Attendance 1996-2014

### Programming

There are three areas of the Cultural Arts Center that work in concert with each other to fulfill its programming mission. They are the Mainstage, the Multi-Purpose Room, and the Lobby/Gallery. From 1996 through 2014, the Cultural Arts Center has hosted a total of 7,769 events, including musicals, plays, concerts, recitals, school productions, children's theater, film series, graduations, meetings, receptions and seminars. The Center's diverse range of programming also encompasses youth programs, special events and visual art exhibits in the Center's lobby gallery. The Cultural Arts Center provided a total of 354 events in 2014.



## Programming Overview 2014

## FY 2014-15 Programming Achievements



**Continue to strive for artistic excellence while maintaining the quantity of main stage productions. In 2014/15, produce or host at least six main stage productions, each having a minimum of 18 performances.**

**Achievement:** Seven major productions were presented in FY14-15 for a total of 122 public performances. The artistic quality of the productions has been maintained as evidenced by newspaper reviews, recognition from the LA Stage Alliance, Backstage, Broadway World and various L.A. blogs. The CAC was also able to offer non-musical, limited guest productions on the Mainstage and in the new 60 seat DownStage Theater. *Dark Heart of Poe*, from the Elite Theater Company in co-production with It's A New Day, *Heroes* from the Santa Paula Theatre Center and *As You Like It* from California Shakespeare Company brought a new theatrical experience to our audience as well as attracting new audience members.



**Continue to develop relationships with educational providers to support 'Arts in Education' projects that provide performance related experiences to youth of all ages that will help to build future audiences and participants. Extend support to ARTS added production of Literature In Action and the addition of a second musical theater workshop.**



**Achievement:** As approved by the Arts Commission, the CAC has provided space and subsidy to ARTS Summer Theatre Workshop as well as ARTS Literature in Action Program that provides educational and performing opportunities for youth ages 14 through 17. The ARTS Summer Theatre Workshop has added a second session and now serves over 60 young persons. The CAC also provides support and space for the Unified School District Reflections Program as well as the performance space for two homeschooler groups.

## FY 2015-16 Programming Goals

In 2015/16, continue the basic production schedules by producing or hosting at least six main stage productions, each having a minimum of 18 performances while striving to maintain and elevate the artistic quality.

Support and develop the emerging arts culture in Simi Valley as

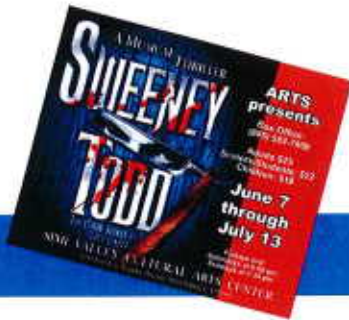


represented by such groups as the Nottingham Festival, Alliance for the Arts, It's a New Day, and others. The CAC can play a positive role through technical assistance, providing space, logistical support and collaborative programs.

Continue to develop programming for the intimate 60 seat studio performing space DownStage Theater with an emphasis on mid-week events.

## Marketing

The Center's marketing program incorporates the use of print media, flyers, direct mail, four color brochures, radio, television, Website promotion, e-mail marketing, social web outreach and special promotions. Individual producers of events also generate their own marketing materials that work in concert with the Center's marketing efforts.



## FY 2014-15 Marketing Achievements

***Launch an upgraded and more interactive website including online ticketing by Spring of 2014.***

**Achievement:** The CAC freshened website platform has been launched successfully with many new features including an online ticketing service.

***Continue to expand the Center's presence on Social Media and through blogs, online publications and theatrical organizations to increase the CACs recognition within the L.A. region.***

**Achievement:** With our Facebook page and e-mail sign-ups expanding rapidly, we are gaining a higher profile in the L.A. region as indicated by the strong response of Gold Star ticket sales and the increasing number of online reviews and blogs carrying our information. This year we received several awards from StageScene L.A., a highly subscribed to theater blog.

***Continue to reach out via local organizations, schools, and publications within the Simi Valley community to create awareness of the activities of the CAC and its unique resources that are available for community use.***

**Achievement:** Through participating in the SVUSD/community committees, direct invitations to various classes, and ARTS Literature in Action program, the CAC enjoyed a noticeable increase in High School students attending events.



**Begin the planning in 2014 for a yearlong celebration of the CACs 20th year anniversary.**

**Achievement:** The Simi Valley Cultural Arts Center Foundation is introducing the 20th anniversary theme at the Spotlight Awards in April. Planning is underway for an evening of celebration in the fall of 2015. All of SVCAC's marketing materials for 2015 include mention of celebrating our 20th Season – Twenty Years of Applause.



## FY 2015-16 Marketing Goals

Continue to collaborate, assist and support other organizations that present or promote arts and culture that enrich the Simi Valley community and further the 'Mission' of the CAC.

Expand the Center's e-mail list through in house promotions, building the online ticketing database as well as increasing the subscriptions and visits to the CAC Facebook page, Twitter account, and website.

Expand the CAC's website capabilities and upgrade CAC Email marketing efforts to include use of promotional video and audio clips.

Increase awareness of CAC events and presence in the Los Angeles area through more cooperative marketing efforts with LA theater companies such as joint advertising, promotional material swapping, etc.

Finalize and make available a four-color rental brochure to groups and individuals detailing rental opportunities at the CAC for social, business and organizational events.



## **SIMI VALLEY CULTURAL ARTS CENTER MEMORANDUM**

**DATE:** April 15, 2015  
**TO:** Simi Valley Arts Commission  
**FROM:** David Ralphe, General Manager  
**SUBJECT: UPDATE ON CULTURAL ARTS CENTER STATISTICS**

Attached for the Simi Valley Arts Commission review are updated Simi Valley Cultural Arts Center attendance and usage statistics for 2014, and the first quarter of 2015. CAC attendance and usage is slightly ahead of the first quarter of 2014 with an increase in use of the multi-purpose room.

## SIMI VALLEY CULTURAL ARTS CENTER STATISTICS

	Main Stage Events	Main Stage Attendance	Main Stage Load Capacity	MPR Events	MPR Attendance	Gallery Events	Gallery Attendance	Total Events	Total Attendance	Hrs Open to the Public (per week)
<b>Annual Total 2008</b>	196	28,534	142	122	8,373	46	3,079	365	39,527	68
<b>Annual Total 2009</b>	203	30,614	150	118	6,815	51	3,253	374	40,682	69
<b>Annual Total 2010</b>	187	29,060	154	112	7,606	50	3,940	349	40,606	70
<b>Annual Total 2011</b>	176	24,673	143	107	6,973	51	3,223	334	35,418	70
<b>Annual Total 2012</b>	199	30,083	151	92	5,816	53	3,619	344	39,388	71
<b>Annual Total 2013</b>	167	27,311	159	141	7,083	46	3,576	354	37,885	70
Jan-14	11	1196	108	4	198	3	150	18	1,844	62
Feb-14	12	1673	139	5	244	4	175	21	2092	66
Mar-14	14	2613	187	6	554	4	351	24	3518	70
Apr-14	12	1979	165	7	400	4	240	23	2619	68
May-14	16	2647	165	12	736	4	385	32	3768	72
Jun-14	16	1986	124	20	770	4	325	40	3081	74
Jul-14	18	2631	146	26	969	5	353	49	3953	72
Aug-14	21	2911	137	12	642	4	371	37	3934	69
Sep-14	8	1271	159	5	285	5	228	18	1784	68
Oct-14	21	2767	131	10	388	4	376	35	3531	70
Nov-14	8	1206	150	12	653	4	260	24	2122	68
Dec-14	15	2760	184	14	845	4	552	33	4157	67
<b>Annual Total 2014</b>	172	25,640	144	133	6,684	49	3,766	354	36,403	69
<b>% Change From 2013</b>	3%	-7%	-10%	-6%	-6%	6%	5%	0%	-4%	-2%
<b>Total First Quarter 2014</b>	37	5482	150	15	996	11	676	63	7454	69
Jan-15	10	1,525	152	8	454	4	285	21	2,264	65.00
Feb-15	11	1,946	176	8	354	4	200	23	2,500	70.00
Mar-15	16	2,059	122	7	353	5	375	28	2,787	72.00
Apr-15										
May-15										
Jun-15										
Jul-15										
Aug-15										
Sep-15										
Oct-15										
Nov-15										
Dec-15										
<b>Total First Quarter 2015</b>	37	5530	450	23	1161	13	860	72	7551	69
<b>% Change From 2014 First Quarter</b>	0%	1%	67%	35%	14%	15%	21%	13%	1%	0%