

INFORMATIONAL UPDATE

MARCH 2015

- **Our Mission**
- **Economy and the Arts**
- **2014 vs 2013 Comparisons**
- **Organizational Changes**
- **2015 MainStage Season**
- **Building Transformation**

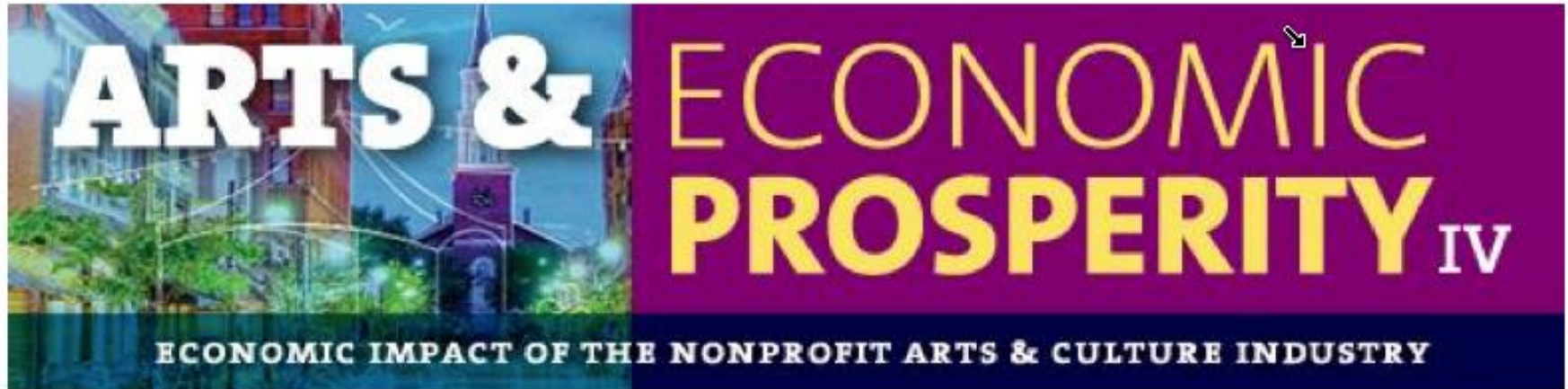


OUR MISSION

The Firehouse Theatre's mission is to provide a cross section of the finest traditional theatrical works that are suitable and affordable for all ages. The Firehouse Theatre will also provide a program of educational enrichment and create opportunities for children and adults to develop talents in all aspects of theatre arts.



ECONOMY AND THE ARTS



Frequently Asked Questions

1. HOW IS THE ECONOMIC IMPACT OF ARTS AND CULTURE ORGANIZATIONS DIFFERENT FROM OTHER INDUSTRIES?

Any time money changes hands; there is a measurable economic impact. Social service organizations, libraries, and all entities that spend money have an economic impact. What makes the economic impact of arts and culture organizations unique is that, unlike most other industries, they induce large amounts of event-related spending by their audiences. For example, when patrons attend a performing arts event, they may purchase dinner at a restaurant, eat dessert after the show, and return home and pay the babysitter. All of these expenditures have a positive and measurable impact on the economy.

Source: www.americansforthearts.org

ECONOMY AND THE ARTS

NATIONAL FINDINGS (182 REGIONS – ALL 50 STATES + DC)

ECONOMIC IMPACT OF THE NONPROFIT ARTS & CULTURE INDUSTRY⁺ (2010)

AREA OF IMPACT	ORGANIZATIONS		AUDIENCES	TOTAL
TOTAL DIRECT EXPENDITURES	\$61.12 BIL	+	\$74.08 BIL	= \$135.20 BIL
FULL-TIME EQUIVALENT JOBS	2.24 MIL	+	1.89 MIL	= 4.13 MIL
RESIDENT HOUSEHOLD INCOME	\$47.53 BIL	+	\$39.15 BIL	= \$86.68 BIL
LOCAL GOVERNMENT REVENUE	\$2.24 BIL	+	\$3.83 BIL	= \$6.07 BIL
STATE GOVERNMENT REVENUE	\$2.75 BIL	+	\$3.92 BIL	= \$6.67 BIL
FEDERAL INCOME TAX REVENUE	\$5.26 BIL	+	\$4.33 BIL	= \$9.59 BIL

Source: www.americansforthearts.org

ECONOMY AND THE ARTS

DFW METROPLEX AREA

The Economic Impact of Nonprofit Arts and Cultural Organizations and their Audiences (Fiscal Year 2010)

Direct Economic Activity	Organizations	Audiences	Total Industry Expenditures
North Texas Region	\$211,858,761	\$216,653,567	\$428,512,328
City of Dallas	\$165,380,803	\$156,585,203	\$321,966,006
Dallas Arts District	\$76,319,421	\$52,309,107	\$128,628,528
Tarrant County	\$39,181,830	\$45,257,105	\$84,438,935
City of McKinney	\$631,703	\$1,407,326	\$2,039,029

***Online calculator provided for cities to calculate specific impact of arts

Source: www.americansforthearts.org

ECONOMY AND THE ARTS

EVENT-RELATED SPENDING BY LOCAL VS. NONLOCAL AUDIENCES

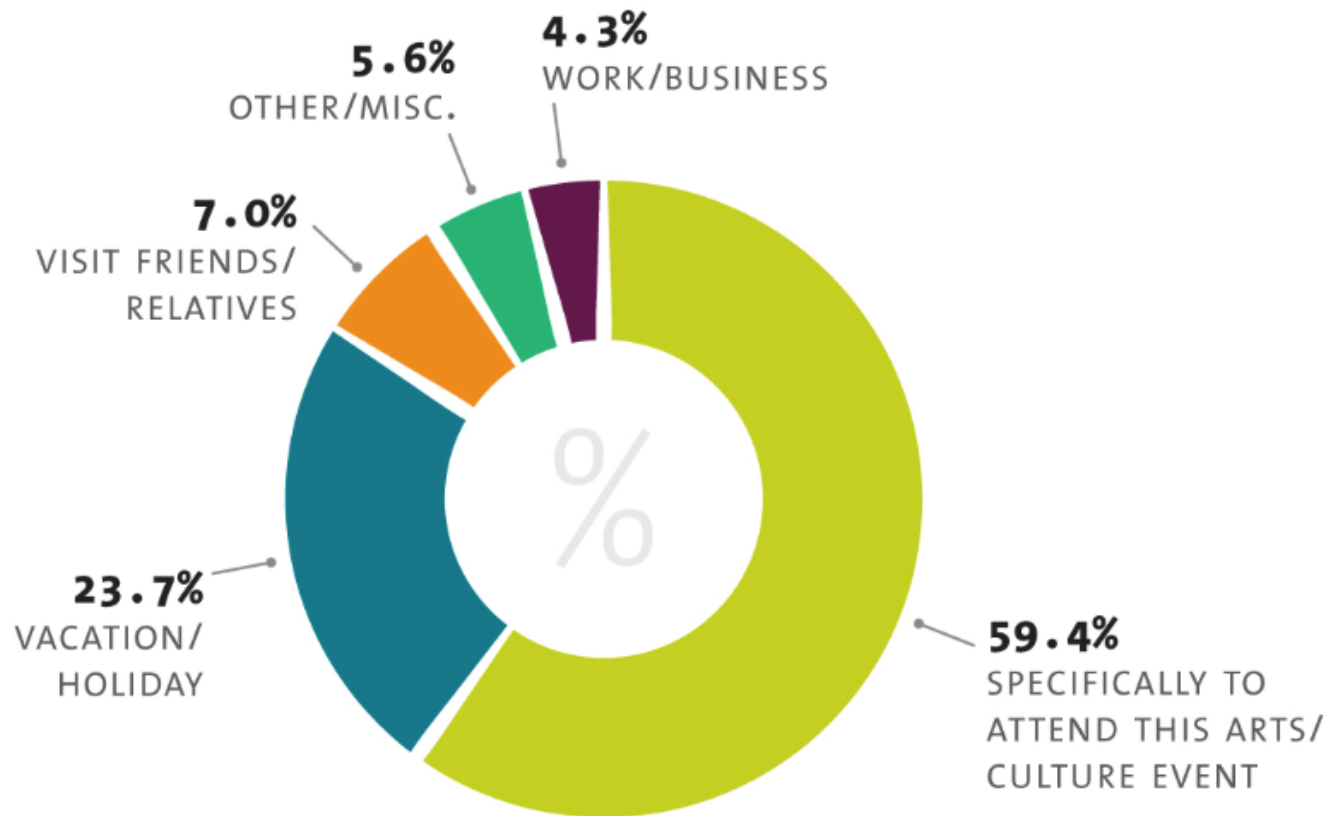


Non-local audiences spend 2.3 times more than local audiences

Source: www.americansforthearts.org

ECONOMY AND THE ARTS

NON-RESIDENT PRIMARY REASON FOR TRIP



Source: www.americansforthearts.org

2014 VS 2013 COMPARISONS

The Firehouse Theatre											
Show by Show Comparison 2014 vs 2013											
Paid Ticket and Concession Sales and Resulting Attendance											
2014					2013					Change	
	#Shows	\$Sold	Attendance			#Shows	\$Sold	Attendance			
Concessions		\$3,789			Concessions		\$1,872			102.4%	
Tickets		\$71,870			Tickets		\$90,145			-20.3%	
Total Sales		\$75,659			Total Sales		\$92,017			-17.8%	
Charlie Brown	11	\$13,286	825		Nunsense	8	\$16,358	1,016		-18.8%	
Taming of the Shrew	8	\$3,950	245		Romeo & Juliet	4	\$3,678	228		7.4%	
Hello Dolly	11	\$17,918	1,113		Fiddler on the Roof	8	\$23,334	1,449		-23.2%	
First Baptist Ivy Gap	10	\$5,191	322		Barefoot in the Park	8	\$9,600	596		-45.9%	
Annie Warbucks	12	\$20,068	1,246		Sound of Music	15	\$20,220	1,256		-0.8%	
Total Mainstage Sales	52	\$60,413	3,752		Total Mainstage Sales	43	\$73,190	4,546		-17.5%	
Storybook	4	\$2,174	435		Creampuffs	4	\$1,461	292		48.8%	
Talent Tree	4	\$1,368	274		Rumplestiltskin	4	\$976	195		40.2%	
Total Sparky Sales	8	\$3,542	708		Total Sparky Sales	8	\$2,437	487		45.3%	
Christmas Show	6	\$11,704	344		Christmas Show	4	\$16,390	482		-28.6%	
		Total Sold	Avg Attendance				Total Sold	Avg Attendance			
Musicals	34	\$51,272	1062		Musicals	31	\$59,912	1240		-14.4%	
Plays	18	\$9,141	284		Plays	12	\$13,278	412		-31.2%	
Sparkys	8	\$3,542	354		Sparkys	8	\$2,437	244		45.3%	
Christmas	6	\$11,704	344		Christmas	4	\$16,390	482		-28.6%	
	66	\$75,659	2044			55	\$92,017	2379		-14.1%	
Through October		\$40,345	626				\$52,970	823		-23.8%	

2014 VS 2013 COMPARISONS

Executive Summary – Show by Show

1) Data based on Profit & Loss Statements and records provided by PAD				
2) Includes seats filled from comp tickets				
3) Only increases were Sparky's Gang children's shows and Taming of the Shrew				
4) Total number of shows presented +20%; Overall sales/attendance results -14.1%				
5) Results before October organizational change -23.8%, After Oct change Annie Warbucks flat to LY				



2014 VS 2013 COMPARISONS

Farmers Branch Community Theatre, Inc. Profit and Loss Comparison

Results Summary	2013	2014	Change
Total Income	156546	154240	-1.5%
Total Expenses	132842	143274	7.9%
Depreciation & Other Inc/Exp	14743	4431	-69.9%
Net Operating Income	8961	6535	-27.1%



ORGANIZATIONAL CHANGES

For 3 years the organization operated under a single leader model supported by a Board of Directors. Based on double digit declines in all metrics (ticket sales, attendance, donor support, key relationships), the Board determined in **Sept 2014** that **significant change** had to occur to **save the Theatre** and **insure long-term sustainability**.

1. REORGANIZE TO RUN LIKE A BUSINESS

- Implemented “Working Board” Committee Structure - 7 committees, each chaired by different BOD member
- Appointed Executive Business Director with deep Mktg/Mgmt experience

2. IMMEDIATELY UTILIZE THE FIREHOUSE FACILITY

- Overcome extensive challenges to renovate & move into Firehouse ASAP
- Slash expense of renting other venues for MainStage productions



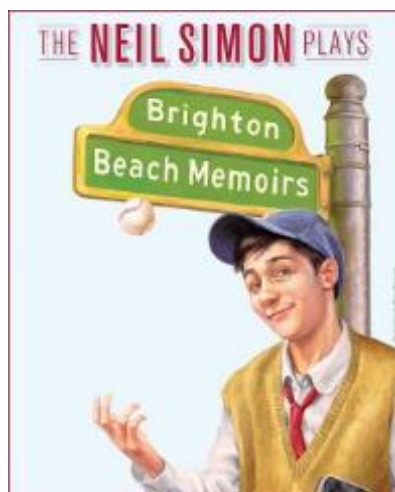
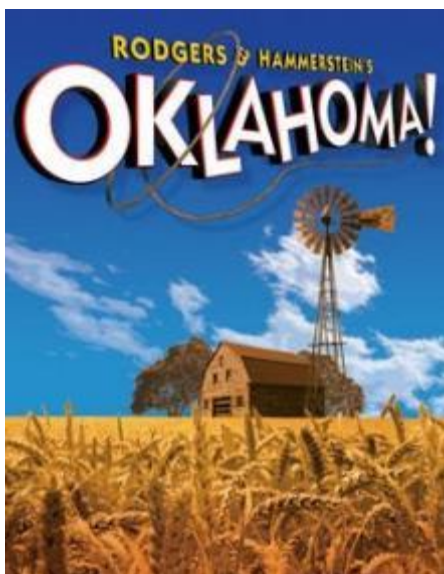
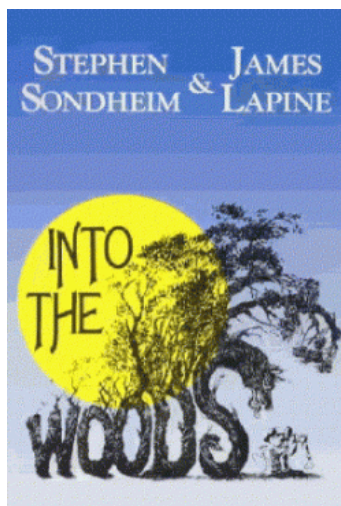
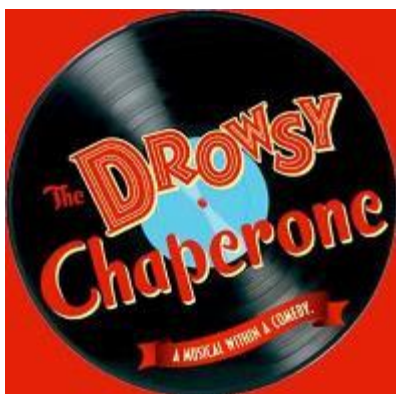
ORGANIZATIONAL CHANGES

3. INSURE FHT PROVIDES BEST PRODUCT/TALENT

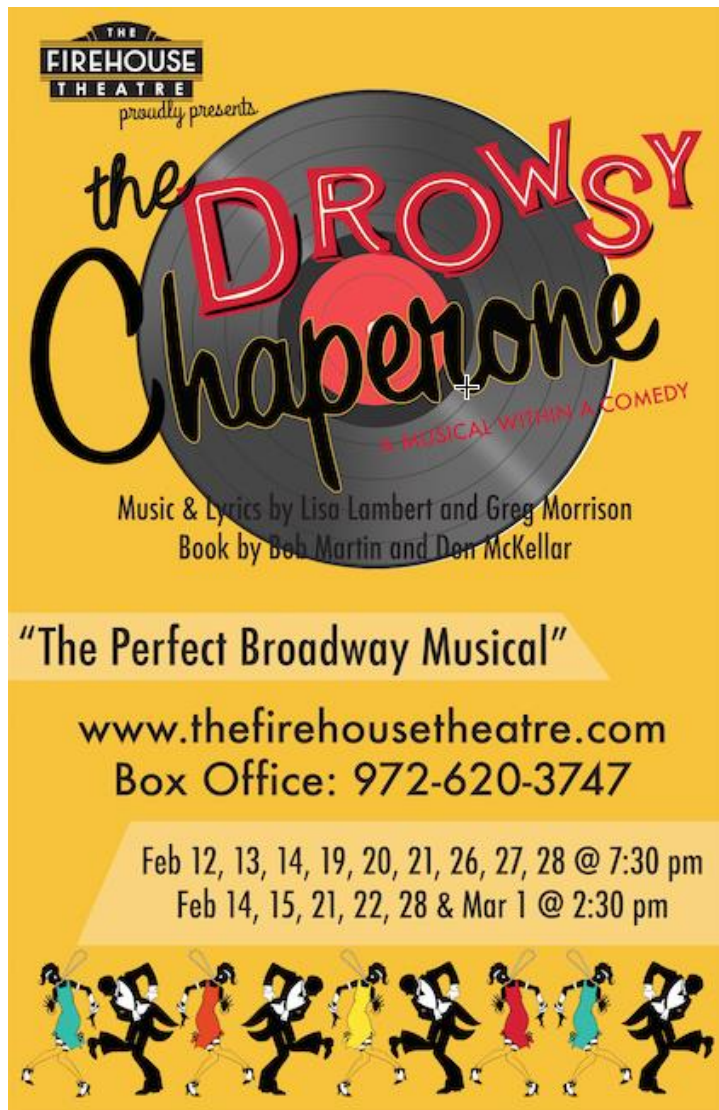
- MainStage and Sparky's Gang children's productions are only "product" The Firehouse Theatre offers to generate significant revenue.
- In November 2014, the Production Committee immediately:
 - Established the 2015 MainStage season
 - Obtained required licenses for all 6 shows
 - Set the 3 show Sparky's Gang children's productions in Jan 2015
- In December 2014, decided to bring in successful directors from across the Metroplex so theatre might gain wider pools of talent, patrons, and donors
- Talent pool results show dramatic improvement:
 - Struggled through 2014 to cast shows, esp male roles
 - Jan 2015-*Drowsy* had 60 audition for 23 parts!
 - Feb 2015-*Into the Woods* had 90 audition for 21 parts!



2015 MAINSTAGE SEASON



2015 MAINSTAGE SEASON



Roaring Success!

- ✓ 3 Shows completely **SOLD OUT!**
- ✓ Tickets \$ and Attendance **+55% vs LY Q1 show!**
- ✓ **#2 Show in sales behind *Fiddler on the Roof!***
- ✓ Very strong start to 2015 season!



BUILDING TRANSFORMATION

PHASE 1 – FALL 2014



- Painted theatre into black box
- Built stage and ADA handicap ramp
- Secured seats to floor
- Installed Fire Safety System
- Painted exterior doors “firehouse red”
- Presented first show in space
Nov 7-23, 2014

TOTAL SPEND
\$18,000

BUILDING TRANSFORMATION

PHASE 2 – SPRING 2015

- **HVAC and Façade**
- **Audience Seating Risers**
- **Restrooms**



HVAC AND FAÇADE

- **Currently no air conditioning in former Bay Area, now the main theatre space**
- **Without HVAC the theatre will not be able to utilize space for 5 months (May through Sept) and will be forced to revert to renting outside the City of Farmers Branch**
- **3 large bay doors must be filled and sealed to prevent air leakage and properly manage electricity usage**



HVAC AND FAÇADE



Current Facade



HVAC AND FAÇADE



Updated Facade



HVAC AND FAÇADE

Air A Fair	Furnish & Install 2 ea. 5 Ton Rooftop Gas A/C Units and 1 ea. 4 Ton Rooftop Gas A/C Unit Comfortmaker 13 seer rooftop units, roof curb and drops, 2 return grills 4 ea. 24x24 stepdown supply grills, R-6 flex duct, 3 smoke detectors. PVC drainlines to rooftop drain on pipe supports. Honeywell digital programmable thermostats. Includes labor, equipment, materials, scaffold and crane rental.	\$18,700
NTX Plumbing	Install new gas line from outside meter to rooftop using black steel pipe. Tie 3 A/C units into the gas line. Includes labor, equipment, materials, permit, & inspection fees.	\$1,650
Groves Electric	Install 3 A/C disconnects on rooftop. Run wire from breaker boxes to rooftop. Install breaker boxes to include 3 AMP.	\$3,865
Superior Systems Inc	Roof flashing around 3 units	\$1,800
Additions:	Structural Engineer to determine if frame is required for support on trusses Drain lines to sewer instead of rooftop drains Remove existing ceiling heaters and exhaust fans Total additions	\$300.00 \$1,000.00 <u>\$1,200.00</u> \$2,500.00
Total Cost to install HVAC system		\$28,515.00

HVAC Cost \$28,515.00



HVAC AND FAÇADE

Install 51 LF of CMU wall in fill @ 3 OH bay doors. Includes masonry materials.	Donation
Install metal flashing on roof of 3 door bay, ambulance bay, and east 1/2 of office	Donation
Install insulation between CMU and exterior façade.	\$750
Install wood façade @ 3 bay door openings.	\$1,500
Install cantilevered entry with corrugated metal roofing	\$2,000
Install Sign and 12" numbers required by Fire Code.	\$5,000
Paint exterior brick, façade, metal	\$1,500
Remove 3 existing metal bay doors, tracks, and openers	\$1,050
Total Cost to install Façade improvements	\$11,800.00

Facade Cost \$11,800.00



AUDIENCE SEATING RISERS

- **Currently all seats on same level (garage floor)**
- **Results in obstructed view for more than half of audience - unable to see dancing, actors, etc.**
- **Patrons will not accept obstructed view for more than a few shows**
- **Audience seating risers provide 9 levels at 7" height increments, ensuring excellent views from every seat**

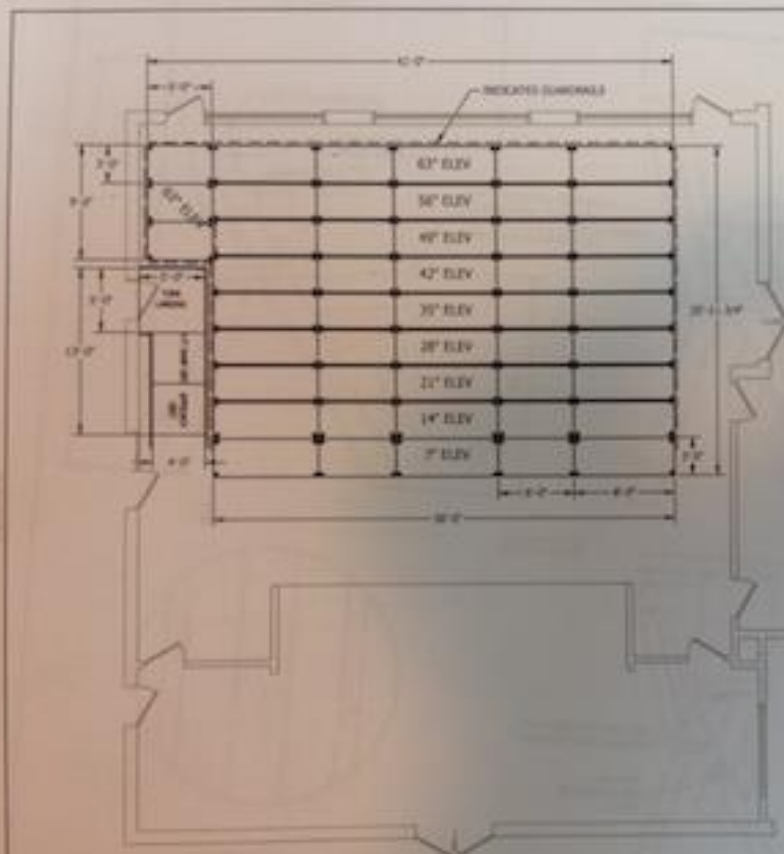


AUDIENCE SEATING RISERS

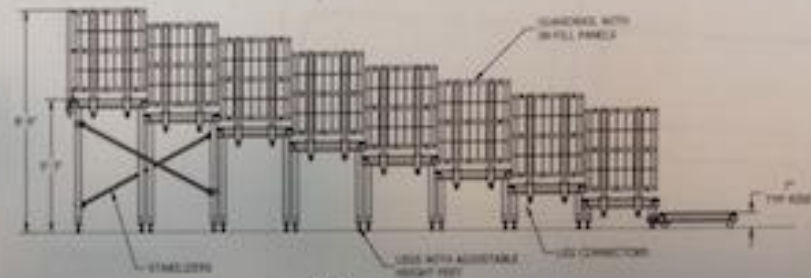


Currently all seats on same level

AUDIENCE SEATING RISERS



STAGHTER - PLAN VIEW
SCALE 1/8" = 1'-0"



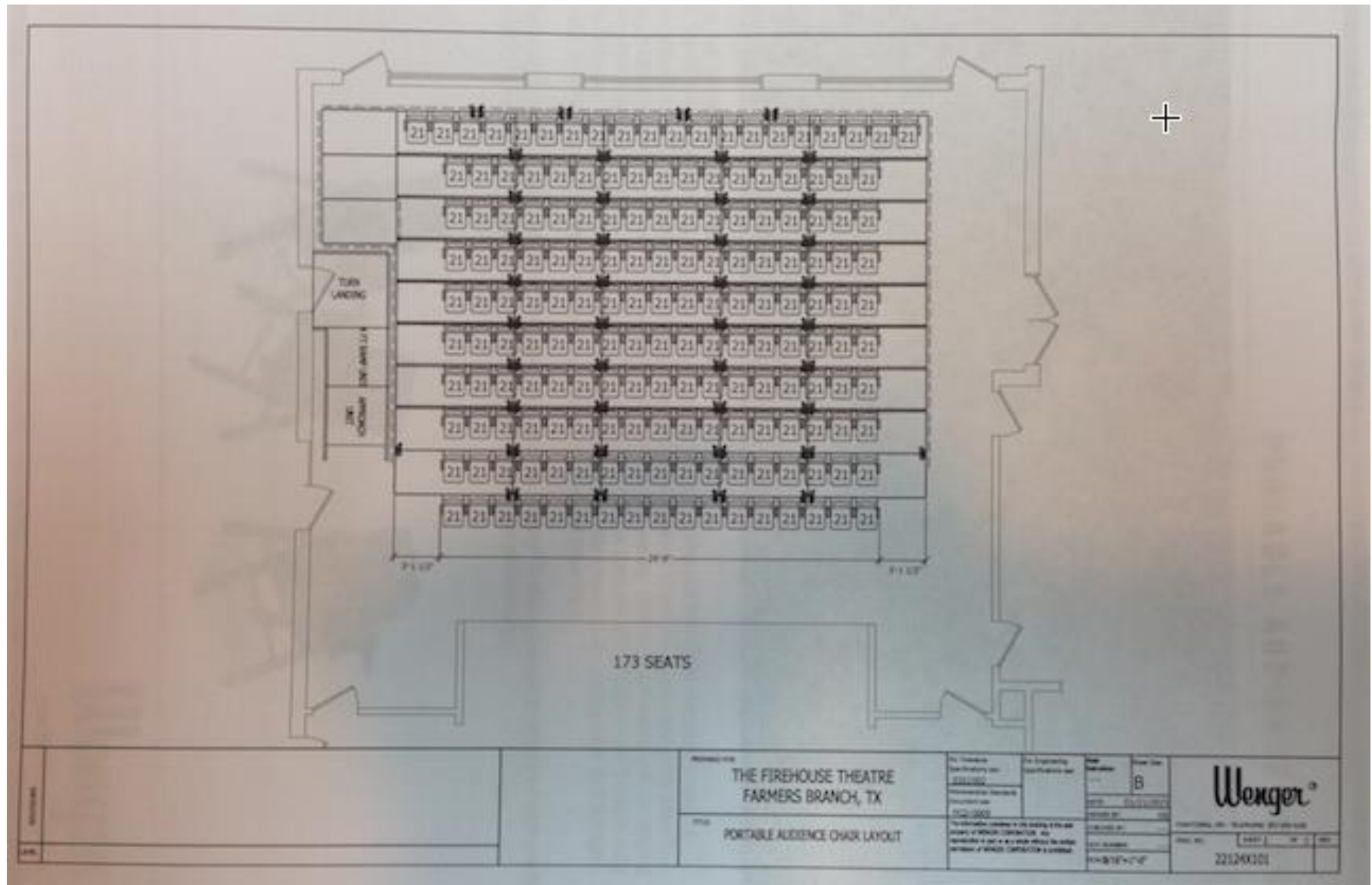
由于本台使用频率高，接收信号强度不稳定，
因此本台在接收信号时，应尽量使用“自动”接收。

NOTES

1. UNITS ARE "STAGETEM" UNIT SHALL BE MANUFACTURE BY STANDARD PANEL CONSTRUCTION 3/4" (1.9 CM) OVERALL THICKNESS CONSISTING OF A HONEYCOMB LITE (1.3 CM) THICK PLYWOOD SUBSTRATE WITH FINISH SURFACES CONSISTING OF A BLACK 0.030" (0.05 CM) THICK CRACKED ICE TEXTURED POLYPROPYLENE WITH BLACK SMOOTH HOPE SAKER SKIN, EDGED WITH EXTRUDED ALUMINUM.
2. TOTAL RISER UNIT QUANTITY IS "16", TECH BOOTH IS "3" AND ADA RAMP IS "1".
3. FIXED HEIGHT LEIS FOR FIRST LEVEL OF RISER (7').
4. ADJUSTABLE HEIGHT LEIS PROVIDED FOR ALL OTHER LEVELS (14", 21", 28", 35", 42", 49", 56", 63").
5. STORAGE CARTS ARE NOT INCLUDED.
6. TECH BOOTH IS AN OPTIONAL ADDITION.
7. ADA RAMP IS AN OPTIONAL ADDITION.
8. CUSTOMER TO VERIFY RISER AND ACCESSORIES WILL FIT AND FUNCTION PROPERLY IN DESIRED SPACE.

[illegible]

AUDIENCE SEATING RISERS



AUDIENCE SEATING RISERS

Wenger Corp	Manufacture & furnish 9 levels of Audience Seating Risers, up to 63" high. Aluminum frames, 1/2 " plywood deck. Includes risers, legs of various lengths, guardrails w/fill in panels, leg straps, stabilizers, materials, labor, and installation. Delivery only - labor provided by Firehouse Theatre volunteers	\$27,375
Steel Fabricator	Provide fabricated steel strips as support for chairs installed on wood risers. Labor provided by Firehouse Theatre volunteers	\$1,650
Total Cost to install Audience Risers		\$29,025.00

**Audience Seating Risers
Cost \$29,025.00**



RESTROOMS

- **Keep existing ADA public restroom for Women**
- **Remove kitchen; replace with Women's public restroom – 3 toilets and 2 sink vanity**
- **Update existing Actors restroom; convert shower to toilet; Install privacy doors to separate WM/MN**
- **Renovate storage rooms on west side of building into ADA public restroom for Men; install handicap ramp; install 1 ADA toilet, 4 urinals, and 2 sink vanity.**



RESTROOMS



**Current Unisex
ADA Public
Restroom –
becomes
Women's ADA
Public Restroom**

RESTROOMS



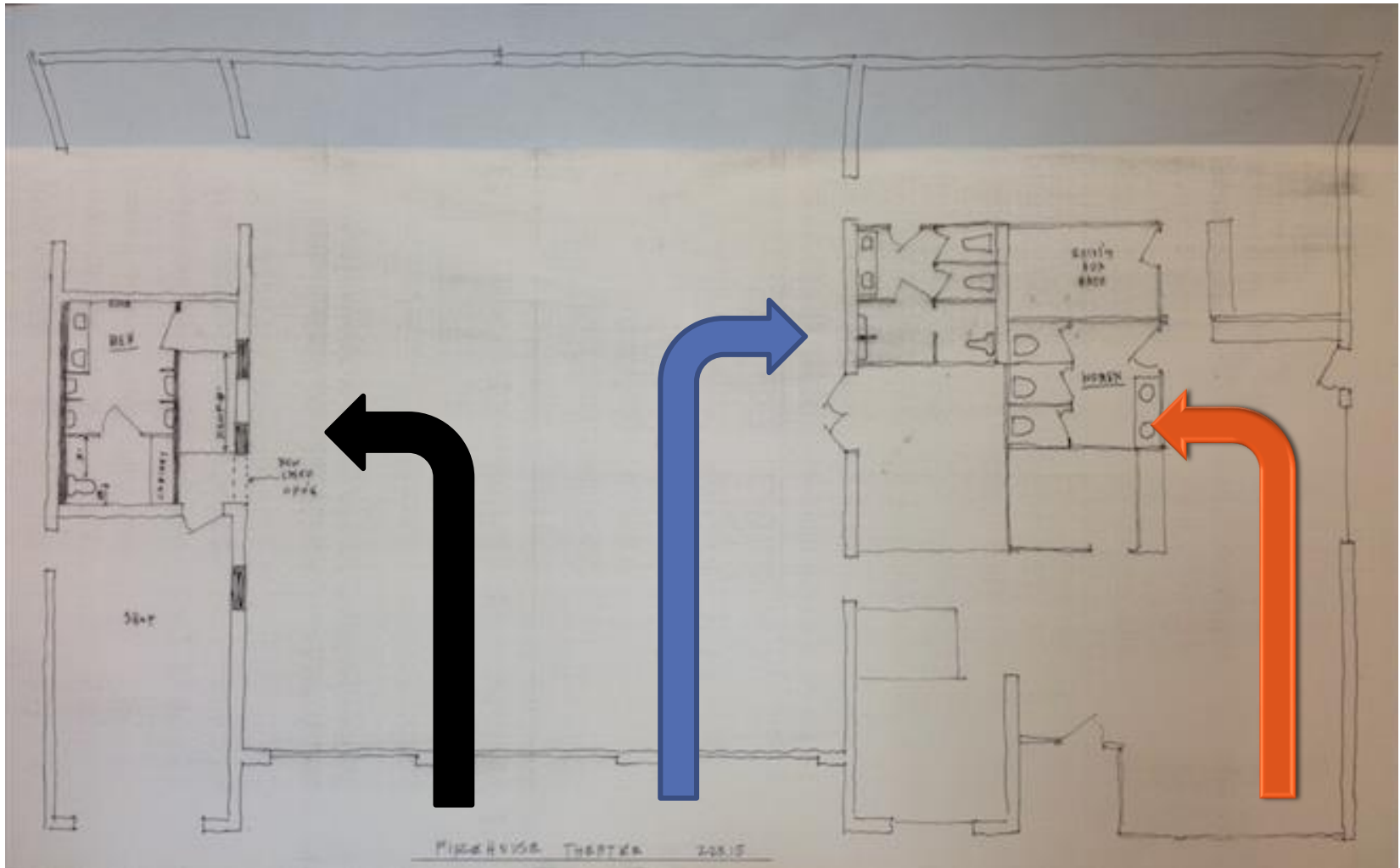
Current Kitchen – Convert to Women's Public Restroom

RESTROOMS



**Current Men's Public
Restroom inside
Theatre – Convert
this room plus 2
others to Men's
Public ADA Restroom**

RESTROOMS



Men's ADA Public

Actors

Womens ADA & Public

RESTROOMS

WM Public Handicap (ADA)	Existing - No Changes - 1 stall handicap accessible toilet and shower	N/C
WM Public Restroom (not ADA)	Tearout existing kitchen (counters, sink, dishwasher, cabinets) Jackhammer concrete to install drainlines to sewer (3 toilets, double sink) Install 3 toilets and privacy walls/doors, plumbing to waterline Install 2 sink vanity with faucets, etc., plumbing to waterline	\$12,823
Actors Unisex (not ADA)	Tearout existing shower Install 1 toilet (in existing shower space), plumbing to waterline Install privacy walls/doors to separate 2 WM toilets (existing) from 1 MN toilet (new) and 2 urinals (existing)	\$4,900
MN Restroom (ADA)	Jackhammer concrete and pour handicap ramp Jackhammer concrete to install drainlines to sewer (4 urinals, 1 toilet, double sink) Install 1 ADA handicap toilet and privacy wall/door, plumbing to waterline Install 4 urinals, plumbing to waterline Install 2 sink vanity with faucets, etc., plumbing to waterline	\$16,647
Total Cost to Install Restrooms		\$34,370.00

Restrooms Cost \$34,370.00



BUILDING TRANSFORMATION

PHASE 2 – SPRING 2015

Total Cost to install HVAC system	\$28,515.00
Total Cost to install Façade improvements	\$11,800.00
Total Cost to install Audience Risers	\$29,025.00
Total Cost to Install Restrooms	\$34,370.00
 Grand Total Cost for HVAC, Façade, Audience Risers, and Restrooms	 \$103,710.00

Grand Total Cost \$103,710.00



INFORMATIONAL UPDATE

MARCH 2015



Thank You for your continued support!

