

**North Central Canada  
Centre of the Arts and Environment  
Flin Flon, Manitoba**

**Feasibility Study**



Prepared for the Executive Council of the NCCCAE

February 20, 2017

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# North Central Canada Centre of the Arts and Environment Flin Flon, Manitoba

## Feasibility Study

February 20, 2017

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## Executive Summary and Study Recommendations

Schick Shiner and Associates have been engaged by the North Central Canada Centre of Arts and the Environment, to prepare a feasibility study and development plan for a proposed centre of the arts and environment. This facility will contain a theatre, applicable support spaces, a number of multi-purpose rooms created for the purpose of thoughtful engagement in built environment, a visual arts centre and an art gallery.

**Study Objective:** *As stated in the RFP's Terms of Reference: "The goal is to produce a report that will guide [the Executive Council of the North Central Canada Centre of Arts and the Environment and] the Flin Flon Arts Council in its pursuit of a North Central Canada Centre of Arts and Environment so that the final development will be a state-of-the-art centre of excellence, will be sustainable and architecturally fitting into the natural environment and will provide economic diversity and benefit to the region for years to come."*

Flin Flon is the economic centre of the area which encompasses Creighton, Denare Beach and Cranberry Portage. Creighton, Denare Beach and a small portion of Flin Flon (2.37 square kilometers) are in Saskatchewan while the City of Flin Flon itself is in Manitoba.

Any Centre developed in the area must service and represent the population of Flin Flon and all of the surrounding communities.

Flin Flon and the greater community are not close to a large urban centre. The isolation creates a closed market which is an advantage for the arts. The arts consumer is not drawn away to events in a neighbouring centre thus giving significant opportunities for local artists and arts groups. This is both a blessing and a curse. A blessing for the artist and arts consumer because there is no competition with events in larger centres which may be more diverse and of a higher quality. A curse because the artist and arts consumer is not exposed to a wider range of events and opportunities.

It is accurate to say that the arts are alive and well in the greater community. This would not be expected in a mining community but the demographic provided in the body of the report shows that the population of the City of Flin Flon and area is; older, moderately to well educated and sufficiently affluent to have discretionary funds for the arts. The people of Flin Flon and area, demographically, have a propensity for arts consumption. The combination of the demographic profile with the remoteness of the community results in a vibrant arts community. The artists and consumers have to "make their own fun" and this is verified by the number of arts groups, artists and arts activities.

**Existing Facilities:** None of the surrounding communities have any purpose built arts facilities and uses a number of found spaces, in schools, churches and the R.H. Channing Auditorium located in the Flin Flon Community Centre.

The Flin Flon Community Centre was built in early 1960's with a major renovation in the 1980's. It contains the following facilities:

- R.H. Channing Auditorium - flat floor flexible space with a stage and 500 seats in telescopic seating;
- Flin Flon Arts Council Offices;
- Flin Flon Bombers Hockey Team office;
- Commercial kitchen (which can no longer be used);
- A senior's activity and meeting room;
- Art room (used by the Northern Palette Art Club)
- Meeting (Green) room (used as a dance studio)
- Flin Flon Pottery Club shared with City of Flin Flon Storage
- Privately owned Exercise Room

The facility has exceeded its life cycle and no longer has the ambiance that the community needs or desires.

**Study Conclusions:** The report concludes that:

- The community demographic shows a propensity for attending and supporting the arts.
- The community's confidence is shaken as they are worried about the future of the mine and how it will affect the community.
- There is significant arts activity (performing and visual) in the community.
- There are no existing purpose built arts facilities in the community.
- The drive to create is so strong an artist will find the means to produce works of art but the lack of proper facilities to support the artist will retard artistic and personal growth.

Finally the report concludes that the region needs an arts centre which will:

- be an economic driver through construction and operations;
- add to the quality of life in the community;
- will provide the community with a focus for activities and a sense of pride in themselves; and
- contribute to the development of artists and the arts consumers.

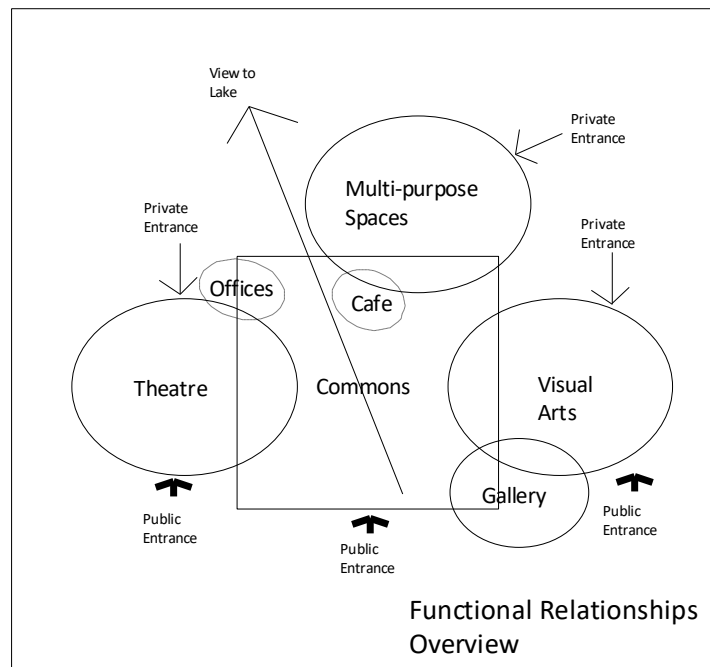
**Study Recommendations:** Therefore the report recommends the design and construction of an arts centre which will contain:

- a theatre of 450 to 550 seats;
- visual arts spaces and a gallery;
- common area for the community to meet; and
- a selection of multi-purpose and meeting rooms

**Facility Overview:** There are a number of potential partnerships which could result in a larger more encompassing building which would address a wide range of community needs. But for the purposes of this report only the core facility will be detailed. The core facility will consist of the following components:

- a theatre and support spaces;
- artist studios and support spaces;
- art gallery and support spaces;
- multi-purpose spaces and studios; and
- a Commons.

The following drawing shows the functional relationship of these components.



**Overall Vision:** It is envisioned that the Commons will tie together the building and the activities taking place within it. The public will enter the facility through the Commons. It will be a meeting place with a café and have windows looking out into the environment. A pleasant place to meet friends, business associates and generally “hang out”. The Commons will be used

as the theatre lobby and the Café will become the lobby bar during performances.

At one side of the Commons will be the entrance to the visual arts component of the facility. This area will contain artist studios, workrooms and meeting areas. The café will be used by the visual artists as well as the actors and production teams from the theatre. The space will encourage “cross-pollination” of the arts. The general public coming to the Commons for a coffee and a snack will also be part of the mix. This will truly be a community centre.

A small gallery will be located in a section of the Commons and connected to the visual arts studios. Part of the function of the space would be as part of the theatre lobby. In order to reduce the facility square footage, the theatre lobby and the gallery share space, the gallery then becomes part of the lobby during performances. The shared space generates a synergy for patrons of the theatre and the works of art. Rather than bringing people to the art, the art will be brought to the people.

The centre offices and other support spaces will be accessed through The Commons as will any of the studios and multi-purpose rooms

**Building Programme – Core Facilities:** Based on information developed in discussions with the users, a detailed building programme has been developed and the table below summarizes that building programme.

COMPONENTS	NET SQ FT	GROSS UP	GROSS SQ FT
Theatre	23,194	15,076	38,270
Common Components	2,960	888	3,848
Visual Arts Components	5,900	1,770	7,670
Multi-purpose Spaces	3,850	1,155	5,005
Gallery Components	1,000	300	1,300
<b>TOTAL GROSS SF</b>	<b>36,904</b>	<b>19,189</b>	<b>56,093</b>

**Preliminary Capital Cost Estimate - Core Facility:** Using the building programme and background information provided in this report the following preliminary capital budget has been developed:

COMPONENT	COST ESTIMATE
Theatre	26,226,108
Common Spaces	2,314,880
Visual Arts Spaces	3,686,160
Multi-purpose Spaces	<b>2,822,500</b>
Gallery Space	768,000
<b>SUB TOTAL</b>	<b>35,817,648</b>
Project Planning and Administration	600,000
Parking	800,000
Site Services and Development	1,500,000
<b>TOTAL</b>	<b>38,717,648</b>
Not included in estimate:	
Financing	Not included
Estimating Contingency (8%)	Not included
Construction Contingency (10%)	Not included
Site acquisition	Not included
Escalation (all costs in 2016 dollars)	Not included

No allowance has been made for cost of land, design contingencies, construction contingencies, escalation or HST/GST.

The cost for the programme detailed in this document is estimated at \$38.7m. However, some cost savings could result from reconsideration of the sizes of some spaces and/or elimination of some spaces. Unfortunately, significant cost reductions would only be achieved by eliminating major large area facilities.

**Preferred Operating Model:** The most important aspects of a community centre are the activities which take place inside the structure. The facility itself is only an organised collection of building materials and form a tool used in the presentation of the “performing art” and community engagement. How that tool is operated is vital to the success of the activities and the realization of full community potential.

For the purposes of this report it is assumed that in every case the theatre facility is owned and maintained by the City.

Clearly the “Rental/Presenter Model - City Owned and Society Operated” option has the greater degree of community involvement, stewardship by the City without financial risk and the most programming flexibility. Therefore, this report recommends that the operation adopt the Rental/Presenter - City Owned/Society Operated Model and the following sections develop this model.

A non-profit society could be set up, with the mandate to operate the centre as a whole, programme the theatre and other spaces in the Centre and deliver community cultural services on behalf of the City. The mandate and related policies, outlined in this report, would set a direction for the organisation responsible for the operation of the facility and ensure that it



operated with the interest of the whole community in mind.

**Operating Budgets:** The total operating budget of the operation is comprised of three individual budgets:

- **An Administration Budget** which is essentially the fixed aspect of the operation covering basic overheads, key personnel, costs associated with managing the Centre.
- **A Building Maintenance Budget** contains the cost of physical plant maintenance.
- **A Programme Budget** contains the revenue and expenses associated with the mounting and support of events scheduled in the theatre by the society. These include special events, classes, concerts and shows. It is this budget which is hardest to control and it will be the place where surpluses and deficits are possible. Although it is the risk area of the operation, it is where the real work of the theatre will take place. The society will be responsible for this budget including the surpluses and the deficits. Short-falls in revenue or overages in expenses in the programming will be made up with earned income and fundraising. As the programming cannot be determined this early in the project a pro forma budget cannot be included. However it has been assumed that there would be a breakeven on this budget for the first 2 years and following that some profit which shows as a net amount in the administration revenue under “Allocation from programming”.

Under the recommended operating model the overall philosophy is that the society has a mandate to develop a programme that optimally uses the theatre and develops the audience. The theatre is expected to breakeven on its Programme Budget, but not on its entire operation, a burden often implicitly imposed on cultural organisations as an operating principle. Therefore, as part of a community service the society is given the resources, in the form of an operating grant, to perform its assigned mandate and achieve complete cost recovery. The society does have a significant role for maintaining fiscal responsibility, as discussed previously, as any cost overruns are its responsibility.

### **Budget Assumptions**

- All revenue projections are very conservative.
- As the centre’s activity increases from year to year so will rental revenue and other earned income.
- Growth in rentals will be 20% from Year 1 to Year 3 and 10% from Year 3 to Year 5.
- Rental revenue is based on the rental rates given in Section 1.10. It is assumed that there will be no increase in rental rates for the first 5 years to encourage use.
- Ticket sale revenue and facility fees are based on the estimate of booking days provided in the tables below and a gross box office sale of 50% in Year 1, 60% in Year 2 and 65% in Year 3.

- Discrepancies in the values in the tables below and the main budget sheet are due to rounding.
- Expenses would increase 11% from Year 1 to Year 3 and 8% from Year 3 to Year 5. This difference reflects the increase in activity from year to year.
- The City would assume the maintenance of the facility.

### Pro Forma Administration/Maintenance Budget

Category	Budget Start up	Budget Year 1	Budget Year 3	Budget Year 5
Civic Allocation	398,100	268,800	292,300	323,800
Lease Income (net)	0	96,800	112,200	121,600
Fundraising (Net)	0	34,000	42,000	47,600
Earned Income	0	145,500	168,900	185,000
Other Government Funding	0	200,000	200,000	200,000
Allocation from programming (in first years)	0	0	5,000	10,000
<b>Total Revenue</b>	<b>398,100</b>	<b>745,100</b>	<b>820,400</b>	<b>888,000</b>
<b>Administration Expense</b>				
Salaries and Benefits (FT & PT)	278,000	488,400	531,500	570,300
Other Admin exp	112,600	101,700	119,900	140,300
<b>Total Administration Expense</b>	<b>390,600</b>	<b>590,100</b>	<b>651,400</b>	<b>710,600</b>
<b>Maintenance Expense</b>				
Janitorial	0	20,000	22,000	23,100
Buidling Exp	7,500	135,000	147,000	154,300
<b>Total Main Exp</b>	<b>7,500</b>	<b>155,000</b>	<b>169,000</b>	<b>177,400</b>
<b>Total Expenses</b>	<b>398,100</b>	<b>745,100</b>	<b>820,400</b>	<b>888,000</b>
<b>Profit/Loss</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**North Central Canada  
Centre of the Arts and Environment  
Flin Flon, Manitoba**

**Feasibility Study**



**Final Report**

## **1.0 Introduction**

Schick Shiner and Associates have been engaged by the North Central Canada Centre of Arts and the Environment, to prepare a feasibility study and development plan for a proposed centre of the arts and environment. This facility will contain a theatre, applicable support spaces, a number of multi-purpose rooms created for the purpose of thoughtful engagement in built environment, a visual arts centre and an art gallery.

This report outlines the context and issues surrounding the development of these facilities in the community.

During the study process the consultants met with Flin Flon City Council, Flin Flon City administration and the council and administration of the Town of Creighton, Saskatchewan and arts groups and interested parties. Through this process a building programme and development plan has been created which addresses the comments received from the interviews and the observations by the consultants.

Finally an estimated capital budget has been developed, based on the building programme.

### **1.1 Acknowledgments**

Schick/Shiner worked under the guidance of the NCCCAE Executive Council however the Flin Flon Arts Council needs to be acknowledged for its leadership, fundraising and facilitation of the study processes.

The NCCCAE Executive Council is comprised of representatives of the communities surrounding the City of Flin Flon as well as representatives of the performing arts, visual arts, education, indigenous communities.

The organisations and authorities providing the funding for this important study are acknowledged here (in alphabetical order) for their leadership:

- City of Flin Flon
- Creighton School Division
- Flin Flon School Division
- HUDBAY
- LUD Cranberry Portage
- Manitoba Local Government
- Province of Manitoba – Neighbourhoods Alive!
- Town of Creighton, SK
- University College of the North

- Village of Denare Beach, SK

Also acknowledged are the members of the Task Force Committee and The Executive Council of the North Central Canada Centre of Arts and Environment, spearheaded by the Flin Flon Arts Council Board of Directors who have spent hours of volunteer time to see that this project will be fulfilled and successful. In addition the many individuals and organisations that gave their time and knowledge in interviews during the course of this study are also thanked. These have been listed in Appendix L.

EVOLVE CONSULTING (Marlene Gogal and Hilary Cooper) are thanked for the work and expertise they contributed to the project. This study would have been difficult to complete without their assistance.

## **1.2 Study Objectives**

As stated in the RFP's Terms of Reference: *"The goal is to produce a report that will guide [the Executive Council of the North Central Canada Centre of Arts and the Environment and] the Flin Flon Arts Council in its pursuit of a North Central Canada Centre of Arts and Environment so that the final development will be a state-of-the-art centre of excellence, will be sustainable and architecturally fitting into the natural environment and will provide economic diversity and benefit to the region for years to come."*

The completed report can be used:

- in the development of a "case for project support";
- to provide guidance to the design team in the subsequent phases of the project;
- to provide a plan to meet the community need; and
- to support fundraising efforts.

## **1.3 Report Organisation**

The Report will be divided into 3 sections

- Part 1 - Project Background and Context
- Part 2 - Project Programme, Form and Cost
- Part 3 - Business Plan

## 1.4 Vision

The following is the Vision Statement from the Study Terms of Reference:

*Special places exist where ambitions and abilities in certain types of endeavors far exceed what one would expect in terms of size and population, or wealth of resources. One can perhaps cite the small Kenyan towns that produce world class runners in droves. Flin Flon has no Olympic Gold but it does have an unusually strong cultural environment. It is also a community wrestling with the legacy of old school industrialization, which is trying to recreate itself in a new spirit of respect for the environment that surrounds it.*

*We envision a vibrant professional art centre that serves the public's creative needs and artistic development in collaboration with a centre of academic excellence for the arts and environment in north central Canada. The Centre will provide service to northern Manitoba and Saskatchewan, as well as to students, mentors and guests from other provinces and countries. It will become an international "jewel" of north central Canada.*

*We envision an institution that takes a leading role in Canada's northern arts and culture, that forms deep roots, engaged in sound Aboriginal and non-Aboriginal exploration of arts and culture, promoting this knowledge on a national and international level. It will be an institution that embraces, supports and promotes excellence. It will celebrate our local distinctiveness and reach out to understand, develop and promote northern art and artists. It will encompass, nurture and promote each art form so that northern Canadians can develop expertise and expand their knowledge of the arts. It will include space for practicing artists to work and study, provide opportunities for short and long term engagement, summer symposia and master classes while expanding the capacity for academic achievement at the post-secondary level and beyond.*

*It will be a welcoming place for the community and surrounding area, and support economic diversification for our region.*

*The environmental component of the Centre will address programs directed towards strengthening communities and promoting an understanding of both the natural and built environment. It will support strengthening knowledge and understanding of the role of northern communities in a changing landscape due both to climate change and growth. Heritage has become a key to the unique identity of traditional northern communities through arts and culture. In a changing environment, heritage can become threatened as have the cultures of many other parts of the world. The Centre would strive to support, protect and spread an understanding of the importance of maintaining and developing both the built and environmental vibrancy that is distinctive to the north by developing ties with organisations that would be aligned in engaging in this timely philosophy.*

*The Centre will promote excellence in the traditional arts as they relate to both building and maintaining the unique strengths that are key to education and community building.*

## **PART 1 - PROJECT BACKGROUND AND CONTEXT**

### **2.0 Project Background and Context**

#### **2.1 City of Flin Flon and Surrounding Area**

Flin Flon is the economic centre of the area which encompasses Creighton, Denare Beach and Cranberry Portage. Creighton, Denare Beach and a small portion of Flin Flon (2.37 square kilometers) are in Saskatchewan while the City of Flin Flon itself is in Manitoba.

The greater community is located 763 km (an 8 hour drive or 1-1/2 hours by air) from Winnipeg to the south. The nearest large city is Prince Albert, Saskatchewan, population 35,000 and 393 km (4-1/2 hour drive) to the southwest. Saskatoon, Saskatchewan, population 222,000 is 534 km, a 6 hour drive passing through Prince Albert. The nearest community outside of Creighton, Denare Beach and Cranberry Portage is The Pas 140 km to the south of Flin Flon. The population of The Pas is approximately the same as Flin Flon (5,405).

Flin Flon was founded in 1927 by the Hudson Bay Mining and Smelting Company (H.P. Whitney of New York). The town developed around the mine until 1970 when it was incorporated as a City.

The town's name was taken from the lead character, Josiah Flintabbatey Flonatin, in a paper back science fiction novel called *The Sunless City*. Through the collaboration with the Cree trapper/pro prospector David Collins and prospector Tom Creighton, a high grade copper discovery was claimed on the site known as Flin Flon's mine. The town developing around the mine adopted the name.

Today Flin Flon and region is still a mining region but because of the pristine lakes and country around the City it has become a tourist destination both in the summer for boating and camping and in the winter for ice fishing and ski-do'ing.

#### **2.2 Community Demographic**

Studies have demonstrated that a certain segment of a community are more likely to be arts consumers than other segments of the general population of that community. Individuals of this demographic are generally older, more highly educated and have a higher family income than the average in the general population. As these are the key indicators for a theatre patron

and arts consumer only these factors of the community demographic will be considered for the purposes of this study. See Appendix K for information from the **Canadian Arts Consumer Profile 1990-1991** (1992 - Decima Research/Les Consultants Cultur'inc Inc.). Although the publication is over 25 years old it will give a good profile of the arts consumer.

As any arts operation will draw its audience from the City of Flin Flon as well as its trading area (Creighton, Denare Beach and Cranberry Portage) the demographic analysis will include these segments.

For the most part demographic information will be taken from the 2011 Canada Census, National Household Survey. Although a later census was undertaken in 2016 much of that data is still not available for general use.

A population history of Flin Flon and area demonstrates that the City has been in a population decline since the early 1960's:

Year	Flin Flon			Creighton		
	Population	% of Change		Population	% of Change	
1951	9,866					
1961	11,104	+12.2%	*	1,729		*
1971	9,344	-15.9%				
1981	8,261	-11.6%				
1991	7,449	-9.8%		1,668	-3.5%	
1996	6,861	-7.9%		1,713	+2.7%	
2001	6,267	-8.7%		1,556	-9.2%	
2006	5,836	-6.9%		1,502	-3.5%	↓
2011	5,592	-4.2%	↓	1,498	-0.3%	-13.4
2015	5,405	-3.4%	-51.3%			

The 2011 Census and the National Household Survey data also showed that there were few visible minorities in Flin Flon (2.9%) and the language overwhelmingly used is English.

The 2011 National Household Survey reported that the number of the Aboriginal identity population in private households in Flin Flon was 955.

Breakdown of the population of Flin Flon and area by age is as follows (2011 Census):

Age	Flin Flon	% of Pop	Creighton	% of Pop	Denare Beach	% of Pop	Total	% of Pop
0 to 14	1,000	17.9	310	20.9	145	21.5	1,455	18.8
15 to 24	725	13.0	175	11.8	90	13.3	990	12.8
25 to 44	1,275	22.8	350	23.6	135	20.0	1,760	22.7
45 to 64	1,860	33.3	465	31.3	225	33.3	2,550	32.9
65 ++	730	13.1	185	12.5	80	11.9	995	12.8
<b>Total</b>	<b>5,590</b>	<b>100</b>	<b>1,485</b>	<b>100</b>	<b>675</b>	<b>100</b>	<b>7,750</b>	<b>100</b>



Breakdown of the population of Flin Flon and area by age and gender is as follows (2011 Census):

Age	Flin Flon		Creighton		Denare Beach		Total		% of Pop	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0 to 14	510	490	160	155	70	75	740	720	19.1	18.6
15 to 24	355	370	95	80	50	35	500	485	12.9	12.5
25 to 44	640	645	165	190	65	70	870	905	22.5	23.4
45 to 64	990	875	245	220	110	115	1,345	1,210	34.7	31.3
65 ++	295	420	80	100	45	30	420	550	10.8	14.2
Subtotal	2,790	2,800	745	745	340	325	3,875	3,870	100	100
Total	5,590		1,490		665		7,745			

Breakdown of the population of Flin Flon and area (ages 25 to 64) by highest level of education attained was as follows (2011 Census):

Education	Flin Flon		Creighton		Denare Beach	
	Population	%	Population	%	Population	%
Total population aged 25 to 64 years	3,885		805		360	
No certificate, diploma or degree	1,135	29.2	145	18.0	70	19.4
High school diploma or equivalent	905	23.3	290	36.0	115	31.9
Postsecondary certificate, diploma or degree	1,845	47.5	370	46.0	170	47.2
Apprenticeship or trades certificate or diploma	930	23.9	160	19.9	60	16.7
College, CEGEP or other non-university certificate or diploma	830	21.4	125	15.5	60	16.7
University certificate or diploma below bachelor level	160	4.1	50	6.2	10	2.8
University certificate, diploma or degree at bachelor level or above	395	10.2	35	4.3	40	11.1
Bachelor's degree	215	5.5	25	3.1	30	8.3
University certificate, diploma or degree above bachelor level	170	4.4	0	0.0	10	2.8

Median after tax household income (2.8 or more persons per household)(2011 Census):

- Flin Flon       \$74,560
- Creighton     \$67,396
- Denare Beach \$71,094
- Manitoba      \$62,819

In summary the population of the City of Flin Flon and area is older (55.6% are 25 to 44 years of age or 68.5% are 25 years of age and older), moderately well educated (47.5% with some post-secondary education), moderately affluent (median household after tax incomes over \$70,000) and the language overwhelmingly used is English. This demonstrates that Flin Flon and area have the right demographic for arts consumption.

A complete community profile for Flin Flon and area can be found on the following web sites:

- Statistics Canada - [www.statcan.ca](http://www.statcan.ca) - search Flin Flon, Creighton or Denare Beach
- Manitoba Bureau of Statistics - [www.gov.mb.ca/mbs/](http://www.gov.mb.ca/mbs/)- search Flin Flon, Creighton or Denare Beach

### **2.3 Economic Outlook**

It is hard to predict the economic outlook for Flin Flon as the economy depends heavily on the fate of the mine. Flin Flon economy has always been tied to the mine and in fact Flin Flon would not even have been born without the ore seams and the subsequent development. The global recession in the late 2000's collapsed the market for copper, zinc and other metals. In 2010 HudBay shut down the smelter due to new emissions standards imposed by the federal government. Rumors abound that HudBay will close for good but looking in from the outside it is hard to know or to predict what will happen in the future. Rumors of the mine shutdown have been ongoing for 90 years.

Population has been in decline since the early 1960's and has the same effect on the tax base. This also shakes the confidence and pride of a community.

This has had an effect on Flin Flon. An observer, coming to Flin Flon for the first time, sees a community of spirit, a community that takes care of itself and makes do. But the instability of an "imminent" closure has a cooling effect on the local economy and on investment. This can be seen in the business centre and the real estate prices.

Forestry and tourism are playing a greater role in the local economy and it is hoped that the arts can sustain the quality of life and living in the area and keep its citizens from moving away.

### **2.4 The Arts in Community**

The region is not close to a large urban centre (see Section 2.1). The isolation creates a closed market which is an advantage for the arts. The arts consumer is not drawn away to events in a neighbouring centre thus giving significant opportunities for local artists and arts groups. This is both a blessing and a curse. A blessing for the artist and arts consumer because there is no competition with events in larger centres which may be more diverse and of a higher quality. A curse because the artist and arts consumer is not exposed to a wider range of events and opportunities.

It is accurate to say that the arts are alive and well in the region. This would not be expected in a mining region but the demographic provided in Section 2.2 shows that the population of the City of Flin Flon and area is; older, moderately to well educated and sufficiently affluent to have discretionary funds for the arts. The people of Flin Flon and area, demographically, have a propensity for arts consumption. The combination of the demographic profile with the

remoteness of the community results in a vibrant arts community. The artists and consumers have to “make their own fun” and this is verified by the number of arts groups, artists and arts activities.

Selected highlights:

**Northern Lights Dance Academy** (Tammy Dowell) has an enrollment of 115 students (1% of the population of Flin Flon and the surrounding area). The Academy does not have a dance studio and is using the meeting room in the community centre without change rooms, dance equipment or a sprung floor.

**Flin Flon Community Choir** has performed in New York City 3 times in the last three years; twice at Carnegie Hall and once at the Lincoln Centre. The choir is 80 strong, led by Choir Director Crystal Kolt and takes on serious work. They perform regularly in Flin Flon.

**NorVA Arts Centre:** Northern Visual Arts Centre is an artist studio/workspace, a gallery and a place of learning. The studio is home for 22 resident and associate/visiting artists. The exhibit space provides a place for the local artists and the sales of the member work is done through the gallery. The organisation provides classes and workshops for the community. Four clubs meet in the space provided by the centre; the Photography Club, Writers Guild, Sketch Club and the Water Colour Club.

**Johnny’s Social Club** is a cabaret style music venue regularly sells out their performances in hours.

**Cultural Days** in Flin Flon is part of a pan-Canadian event to raise awareness, accessibility, participation and engagement of all Canadians in the arts and cultural life of their communities. This is the 7<sup>th</sup> annual event taking place for 3 days during the final weekend in September. In 2015 Flin Flon held 80 events and ranked 2<sup>nd</sup> in Canada (#1 on a per capita calculation). In 2016 Flin Flon was ranked #1 for communities under populations of 50,000 and #4 in Canada overall.

**Home Routes Concerts** in Flin Flon: Home Routes/Chemin Chez Nous was incorporated to create new performance opportunities for French and English speaking musicians and audiences in rural, remote and urban, communities across Canada. Concerts are hosted by volunteers in their homes. A source of brand new presenters is found in smaller communities thereby creating new opportunities both for the musicians and for the rural audience. The program increases access to quantity and quality of professional performances. Artists perform in the presenters’ homes to a small audience. The host presenters provide room and board as well as a performance fee. For the 2016/17

season Flin Flon scheduled 12 concerts from September to April. All are sold out.

**Ham Sandwich Theatre Company:** Produces high quality theatrical production in the R.H. Channing Auditorium and regularly sells out.

There are many more artists and arts activities than provided in the highlights above. All of this activity occurs in less than ideal facilities as detailed in the next section.

## 2.5 Existing Theatre and Arts Facilities

The region does not have any purpose built arts facilities and uses a number of found spaces, in schools, churches and the R.H. Channing Auditorium located in the Community Centre. They are:

The **Flin Flon Community Centre** was built in early 1960's with a major renovation in the 1980's. It contains the following facilities:

- R.H. Channing Auditorium - flat floor flexible space with a stage and 500 seats in telescopic seating;
- Flin Flon Arts Council Offices;
- Flin Flon Bombers Hockey Team office;
- Commercial kitchen (which can no longer be used);
- A senior's activity and meeting room;
- Art room (used by the Northern Palette Art Club)
- Meeting (Green) room (used as a dance studio)
- Flin Flon Pottery Club shared with City of Flin Flon Storage
- Privately owned Exercise Room

The facility has exceeded it's life cycle and no longer has the ambiance that the community needs.

The **R.H. Channing Auditorium** is a flat floor multipurpose room with a small stage. The maximum seating capacity is 500 in a bank of telescopic seating which is moved from its storage area to be located in front of the stage. The area behind the seating serves as a lobby and storage area. The room does not have the ambiance required for theatrical presentations and the acoustics are not adequate. Stage lighting and sound equipment is minimal and is augmented by rental equipment for most shows. The stage is small without much height or depth. Most of the theatrical presentations in the community are presented here.

**Band Room - Ecole Mclsaac School** is used for the Community Choir Rehearsals. This is

adequate for rehearsal but cannot be used for performances.

**Dorothy Ash Theatre in the Hapnot Collegiate** is used by the Central Canada Film Group for screening of second run films and films from the TIFF Festival. The Ham Sandwich Theatre Company uses the space for smaller productions, but there is no sound or lighting equipment available.

**Hapnot Collegiate** has a “gymatorium” used by the school for its larger productions. It is not used by the community.

**St Ann’s Roman Catholic Parish Hall** has been used occasionally by the community for music presentations but the acoustics are not good and there is no infrastructure to support the presentations.

**First United Lutheran Church** is used regularly to showcase smaller classical works. This venue has the best acoustics in the community.

**Northminster Memorial United Church Hall** is used by the Quilters Club. The room is large and meets the club member’s needs except that they have to share with church events and have to pack up all their goods and equipment when they are not using the space.

**Johnny’s Social Club** is located in a store front and is laid out in cabaret form, has a liquor license and is very popular. The monthly shows routinely sell out within hours of being announced. It is a typical music club venue, well equipped with an excellent ambiance.

**NorVA Centre** is the only visual arts facility other than the personal studios of the local visual artists. The Centre is located next door to Johnny’s Social Club in a similar store front. There is a reception area at the front doors adjacent to the small gallery which doubles as a gift shop where patrons can purchase works by member artists. Behind the gallery is a large common studio where artists can work. Each artist rents their own studio space (an area without dividers). The common space is used for meetings of the many arts groups in Flin Flon including the Photography Club and others. The organisation has created a great space out of the store front but it lacks the lighting, ventilation and other facilities required to support the work of the visual arts community.

### 3.0 Study Conclusions

The report concludes that:

- The community demographic shows a propensity for attending and supporting the arts.

- The community's confidence is shaken as they are worried about the future of the mine and how it will affect the community.
- There is significant arts activity (performing and visual) in the community.
- There are no existing purpose built arts facilities in the community.
- The drive to create is so strong an artist will find the means to produce works of art but the lack of proper facilities to support that artist will retard their artistic and personal growth.

Finally the report concludes that the region needs a centre which will:

- be an economic driver through construction and operations;
- add to the quality of life in the community;
- will provide the community with a focus for activities and a sense of pride in themselves; and
- contribute to the development of artists and the arts consumers.

Therefore the report recommends the design and construction of a centre which will contain:

- a theatre of 450 to 550 seats;
- visual arts spaces and a gallery;
- common area for the community to meet; and
- a selection of multi-purpose and meeting rooms for events and activities in addition to the arts.

## **PART 2 - PROJECT OVERVIEW, FUNCTION, FORM AND COST**

### **5.0 Project Overview**

Although the centre will be one for the arts it will also support and be the venue for other activities and events. This concept is still developing and what form it takes will largely depend on the financial support and partners the NCCCAE can assemble. It is true that the capital cost for a facility solely for arts is unsustainable for the community. To create a successful and

exciting centre, the current thinking is that the NCCCAE will be a centre for excellence in sustainable development, built environment, design and culture. The geographic area will lend itself to supporting this concept but this could be a “hard sell” in that commitments to the centre’s physical development may have to come before a partnership can be consummated.

The Executive of the NCCCEA envisioned a centre with five sectors:

- Arts and Culture: music, visual arts, dance, literature, theatre.
- Geology: The area is unique topographically with the greatest variety and most exposed rock on the planet (geologists from various universities visit regularly)
- Northern Living: What does a good, healthy, sustainable and forward thinking northern community look like? What happens when a major employer leaves? What can surrounding communities do to support each other? What healthy creative designs are out there. What architectural innovations are out there for healthy living? The NCCCAE is a perfect place for discussion and a catalyst for change.
- Traditional Art and Culture (and connection to the Indigenous Community): caribou hair tufting, birch bark bitings, boreal products, canoe building, pottery, quilting.
- The Environment: including environmentalism and the built environment. The community has a unique opportunity to speak to this. The community lives on a mine site which has sustained it for many years and which afforded the community a good living. However the community can remember what the area was like before the old smelter was shut down and are close enough to the boreal environment to notice changes caused by pollution or climate change. The community is sympathetic to environmentally sound and progressive solutions to man-made problems. Therefore it would be expected that the centre would lead in new technologies and designs. This would be not only for the design and building of the centre but in addition how the centre relates to the environment. The centre would become a venue for educational conferences and “think tanks” in this research area of green design and life style.

As the project’s development is in flux (other than the arts component) creating a definitive building programme is challenging. Therefore the building programme of the report provides detailed information on the arts component (core facility) but provides “place holders” which can be manipulated as required, as the larger vision is formulated.

## Potential Partners

During the study process several potential partnerships were identified. These would be value added to the project and could take place in parallel to the project or following on after. Some are site specific while others could take place on any site. No discussions have taken place with any potential partners as ideas have only been at the conceptual level. Realistically, although great ideas, these partnerships will increase the capital cost of the project and they may put the core facility in jeopardy. Therefore caution is recommended in this matter because there is considerable detail work and negotiations to be completed before “interest” turns into reality. Potential community partners and projects are:

- A seniors’ living centre - There are currently no seniors’ living centres in the community;
- Student housing - The availability of student housing is very limited in the community and limits the amount of educational opportunities which can be accommodated;
- Partnerships with the Aboriginal community :
- Partnerships with the University College of the North, Athabasca University;
- Artist colony similar to the Banff Centre where artists could come to the community for retreats, creation of new works and to provide master classes to local artists;
- Flin Flon Museum; and
- Artist Studios.

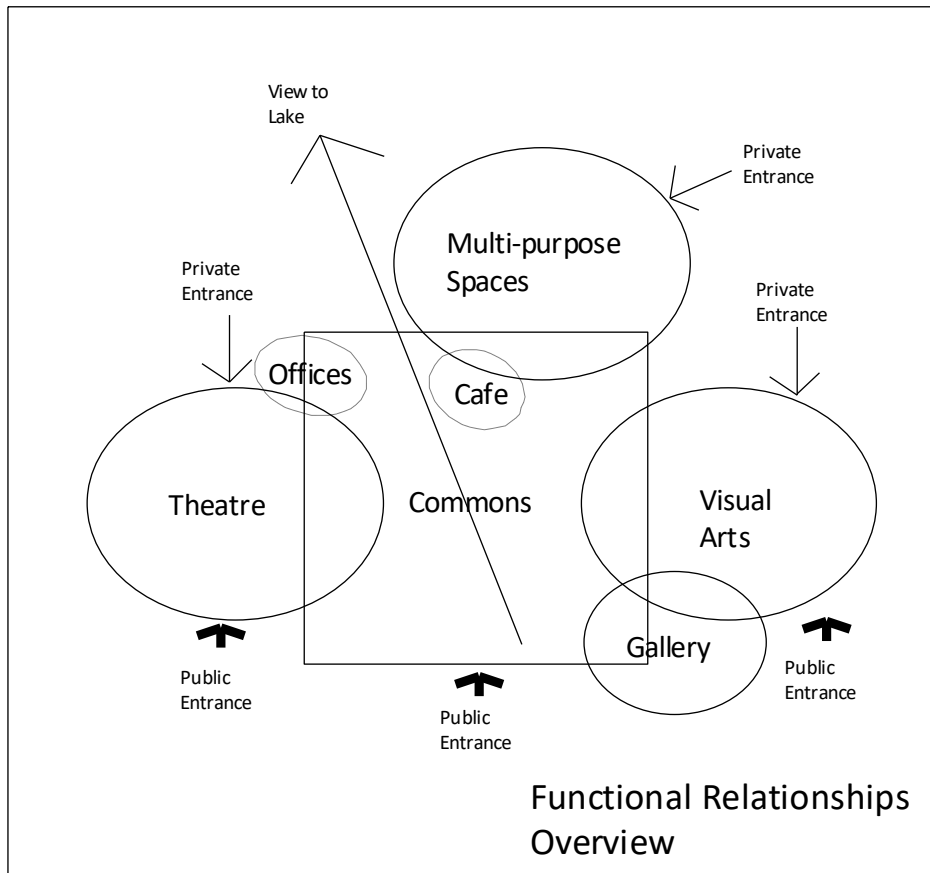
## 5.1 Building Overview

As discussed above there are a number of potential partnerships and activities which could result in a larger more encompassing building which would address a wide range of community needs. But for the purposes of this section of the report only the core facility will be detailed. The core facility will consist of the following components:

- a theatre and support spaces;
- artist studios and support spaces;
- art gallery and support spaces;
- multi-purpose spaces and studios; and
- a Commons.



The following drawing shows the functional relationship of these components.



### 5.1.1 Overall Vision

It is envisioned that the Commons will tie together the building and the activities taking place within it. The public will enter the facility through the Commons. It will be a meeting place with a café and have windows looking out into the environment. A pleasant place to meet friends, business associates and generally “hang out”. The Commons will be used as the theatre lobby and the Café will become the lobby bar during performances.

At one side of the Commons will be the entrance to the visual arts component of the facility. This area will contain artist studios, workrooms and meeting areas. The café will be used by the visual artists as well as the actors and production teams from the theatre. The space will encourage “cross-pollination” of the arts. The general public who will come to the Commons for a coffee and a snack will also be part of the mix. This will truly be a community centre.

A small gallery will be located in a section of the Commons and connected to the visual arts

studios. Part of the function of the space would be as part of the theatre lobby. In order to reduce the facility square footage, the theatre lobby and the gallery share this space. The gallery then becomes part of the lobby during performances. The shared space generates a synergy for patrons of the theatre and the works of art. Rather than bringing people to the art, the art will be brought to the people.

The centre offices and other support spaces will be accessed through The Commons as will any of the studios and multi-purpose rooms

## **5.2 Spaces within the Core Facility**

### **5.2.1 Common Spaces**

The Commons is the centre hub of the facility. It is at the cross roads of all the activities and spaces in the facility. This is the place where the public meet the artists and the artists meet each other to create the synergy that will make the facility a true community centre and incubator of artistic growth.

The Commons will include a café, gift shop, entrance to the gallery and part of the theatre lobby.

### **5.2.2 Theatre**

A proscenium theatre (one which has a stage, proscenium arch and audience chamber) is the most flexible for community arts centre events. The total seating would be in two levels with box seating areas placed along the walls of the audience chamber connecting the proscenium arch and the balcony. These boxes allow the balcony to “embrace” the stage creating the intimacy which is required for performances. The philosophy is that the prime objective is to get the audience as close to the performer as possible.

The audience chamber will have the capability to enable the acoustics within the chamber to be adjusted. In this way the chamber can be “tuned” for performances using spoken word which requires a low reverberation time and for classical music which requires longer reverberation times.

The stage will have a fly tower which can fly scenery and draperies creating a flexible space. The fly tower rigging is an efficient, labour saving and safe to operate method of moving these elements. It is assumed that the theatre will be operated for the most part by volunteers supporting a core staff.

The back of house facilities will include dressing rooms, wardrobe maintenance, storage spaces,

loading dock, offices, control rooms, orchestra pit and a small workshop. The attached building programme provides the details.

### **Theatre Seating Capacity**

There is a tendency for communities to build theatres which are too large for the population base to support. Although it is true that a theatre space must be large enough to support future growth and quality events. There is a strong case to be made that an inappropriate sized theatre (either too small or too large) will stifle growth and discourage attendance by the population and use by community groups.

It is for this reason that seating capacity is the most critical issue for the community to address. In addition it must be addressed at the beginning of the planning process where setting the capacity will determine to a great extent the architectural style, theatrical form, capital costs, operating costs, audience development potential and of course the quality of the theatrical experience the community will receive. With so much at stake the question of size can become an agonizing emotional experience which can derail the planning process. However, there are some fundamental issues which, when looked at closely, will make the decision easier.

There is no ideal theatre size and no magic formula by which to choose the right capacity. The best choice is the result of a number of compromises the community will make when it considers the upside and the downside of the factors which influence capacity.

In general there are break points or thresholds in sizing which will give a hint at the range which should be considered by the Building Committee. Although these thresholds are somewhat subjective they are indicators.

A studio theatre of 200 to 250 seats is a small space which is economical to build and operate. It is good for drama, meetings, music (solo or 5 to 6 pieces) and is easy to run solely by volunteers. This size of space is easily adapted from existing buildings. At 300 to 400 seats we begin to see a good community theatre which can still be built economically on one seating level. Anything over 400 seats will require a balcony and it is at this point we start to see the ability of the potential box office gross to cover the cost of quality events. It is here the building starts to become complex.

At 600 seats design becomes a critical factor because the volume of the theatre space becomes unwieldy as the capacity increases from here. Because of the variety of programming, a multi-purpose theatre requires an intimacy which will be sacrificed for size if there is not careful consideration of the design issues. In the geometry of the theatre space there is an important relationship between the width of the proscenium opening, its height, the width of the seating area, its height and the distance from the back row of seating to the stage. Given that an

architect can give us a pleasant working design for an intimate 400 seat theatre it is not just a simple matter of making everything bigger to achieve 600 seats. For example: as a general rule if you make the seating area wider you must make the proscenium wider. If this is done the height of the proscenium opening will increase as it must not become less than 3/4 the width. All this of course will have an effect on the height of the seating area which is one of the most critical dimensions. Therefore one can see that by changing one dimension you must change them all.

As size increases from 600 seats, design becomes even more critical. To accommodate the increased capacity there is a tendency to make the seating area wider in order to keep the audience close to the stage. If this area becomes wider it must therefore become taller in proportion. This will create a somewhat 'barnish' feel which runs counter to the requirement that a community multi-purpose space be intimate and warm. There are of course ways of keeping the width within reason and the audience close to the performer without making the volume appear too large or the room appear too tall. This will require real understanding of the building type by the design team.

It is still possible, although difficult, to get a comfortable 800 seat space however it is about the upper most limit in which these problems are easily solved. If we take the capacity above 800 seats a second balcony becomes a requirement unless the seating area is indeed made wider creating a different type of theatre, acceptable in some circumstances depending on the programming, operating mandate and the needs of the community. Theatres in the range of 900 to 1,200 seats tend to operate under the booking theatre model, commonly called a 'road house' and exist in larger communities where the population can support this type of operation. In this case there tend to be other theatres, smaller in size, available in the community to fulfil the need for intimacy. A theatre in the range of 1,200 will allow for bookings of 'name attractions' as the box office will support the cost (1,200 seats at \$25 per ticket gives a gross of \$30,000). This, of course, will increase the options for this type of programming but at the expense of a wider variety of use. It is possible to operate a smaller space and book 'name attractions' by presenting two performances instead of one. This of course will be more expensive but with astute negotiating it is possible to make a second show cheaper; that is the second show is not the same fee as the first. Also there is a case to be made for the fact that since the space is smaller and more intimate it would be possible to demand a higher ticket price due to the higher quality of the audience experience.

Having said all of the above about range of sizes in general, there are some critical factors which need to be addressed in detail.

Size and audience development have an important relationship which is not considered as seriously as it should in the planning stages of a theatre. For the most part a community theatre is a multi-use facility where the bulk of the users are developing an audience;

especially immediately before and after the opening of a new facility. If the seating capacity is too large and the theatre cannot be filled there is a good chance, over time, the groups will not succeed, artistically or financially. In terms of audience development the theatrical experience is a critical factor. The product a theatre is offering to the community is the experience of attending an exciting event. This experience is made up of many factors, the most important of which is the performance, but also to be considered are the lobbies, bar service, cleanliness, design of the theatre space and size of the audience attending the event in comparison to the seating capacity. Audience development is made easier if the theatre space is conducive to the event and attendance. For example it would be hard to develop an audience for drama/comedy in a 1,000 seat theatre if the producing group were only able to generate audiences of 300 per performance. But it would be easier if these 300 people were in a 500 seat theatre. If a theatre with a large seating capacity was built it would service events which require large box office revenues but this would be at the expense of smaller groups and events who simply could not fill a large space. If by default a commercial (booking) operating model is chosen as opposed to a community based model. Although it is possible to mix the commercial and the community operations, it is only feasible in facilities of smaller capacities as they allow for more community involvement and use.

Whenever seating capacity is being determined operating costs must be considered. Operating costs are much more a function of management and the operating model rather than size. However, a case can be made that it would cost more to operate a large theatre particularly in janitorial and front of house services. Also a case could be made that since the scale of operation is bigger there would be less use of volunteers and the operation would demand a more experienced (and therefore more expensive) management team. However for the purpose of this commentary it can be said that the operating model not the size is the major factor affecting operating costs. There is however a relationship between operating model, programming and capacity and the organisation's ability and success in fundraising. That is to say, generally, the less community involvement the more difficult fundraising will be and the greater the degree that the operation will rely on an operating subsidy.

On the other hand capital costs are affected directly by size. It follows that the bigger the space the higher the cost unless architectural quality is sacrificed. This, of course, would have a negative effect on the type of shows which could be presented and the theatrical experience the audience could expect. This in turn has a negative effect on audience/community development potential. It is important to build the highest quality facility which the community can afford at the expense of capacity.

Flin Flon has an assembly space in the existing community centre which functions as a theatre. The seating capacity is 500 seats and the community fills it on a regular basis. Reducing the available seating capacity in the community would not be wise therefore this report recommends that the seating capacity for the theatre should be kept at 500 seats (350 seats in

the orchestra and 150 seats in a balcony). A theatre with this seating capacity will be intimate, appropriate for young and inexperienced performers but large enough to support professional artists and their demands on box office revenues.

### 5.2.3 Visual Arts Spaces

It is envisioned that the NorVA (Northern Visual Arts) Centre would take over the operation of the visual arts component of the facility. Therefore it is critical that the organisation participate in the design process so that the ambience and “culture” that exists in their current location is not altered in the transition to the new facilities. The move should build on the success and good will they have achieved over the years of operation at the NorVA Centre.

Visual arts spaces include individual artist studios, a pottery studio, digital photography space, print making spaces and a large common work room similar to the space they are currently using.

### 5.2.4 Multi-Purpose Spaces

Several multi-purpose and meeting rooms are proposed in the facility. These will be generic in nature for two reasons. They can be re-purposed on an ongoing basis as required. Their form will be driven by the activities. Secondly as the centre grows and finds its role and place in the community some needs can be addressed by permanently re-purposing the rooms.

## 6.0 Building Programme

### 6.1 Building Programme – Core Facilities

Based on information developed in discussions with the users, a detailed building programme is provided in Appendix A and the table below summarizes that building programme. The gross up factor for the theatre has been set at 65% while the gross up for the other components has been set at 30%. The gross up factor allows for wall thickness, corridors, stair wells, mechanical rooms and void spaces. It may be possible to reduce this further in practice but even 65% and 30% may be a challenge to achieve. There is the possibility that this factor could be reduced again as the project proceeds and more is known about the site and the core facilities.

COMPONENTS	NET SQ FT	GROSS UP	GROSS SQ FT
Theatre	23,194	15,076	38,270
Common Components	2,960	888	3,848
Visual Arts Components	5,900	1,770	7,670
Multi-purpose Spaces	3,850	1,155	5,005
Gallery Components	1,000	300	1,300
<b>TOTAL GROSS SF</b>	<b>36,904</b>	<b>19,189</b>	<b>56,093</b>

## 6.2 Functional Relationships – Core Facilities

Functional relationship drawings are created to inform the design team how the spaces in the space programme relate to each other. Certain spaces need to be adjacent to or in close proximity to other spaces for maximum efficiency of operation. For example, in the theatre the wardrobe maintenance and laundry space have to be close to the dressing rooms for the building to efficiently support the activities. Loading access should be provided with clear routes to those facilities to which the heaviest and bulkiest goods will be delivered. The public should have easy access to the gallery and to lobbies leading to the audience chambers, and should not be routed past back of house spaces.

At this stage in the process, the greatest importance is the understanding of the relationships between the performance spaces, the public spaces and the support areas. A graphic representation of this is shown in Appendix B.

## 6.3 Facility Footprint – Core Facilities

In order to assess how the building might be applied to a site, a building footprint has been developed and is summarized in the table below.

The footprint of the performance venues and community centres is quite straight forward to calculate. There are certain spaces which have to be on the same level -- for example, the lobby, the stage and orchestra levels of the theatre, and the loading dock, green room and stage storage spaces which function in support of the performance spaces. Other spaces can be on other floors either in a basement level or on upper levels. Multi-purpose rooms should generally be on the ground floor but some could be located on a second floor except for pottery studios which should also have good delivery access. The same applies to visual arts spaces. The Gallery must be located on the ground floor.

The following table summarizes the building footprint (detailed tables appear in Appendix C:

COMPONENTS	GROSS SQ FT	Area 1st Floor	Area Other Flrs
Theatre	38,270	24,486	13,784
Common Components	3,848	3,848	0
Visual Arts Components	7,670	7,670	0
Multi-purpose Spaces	5,005	2,340	2,665
Gallery Components	1,300	1,300	0
<b>TOTAL GROSS SF</b>	<b>56,093</b>	<b>39,644</b>	<b>16,449</b>

## 6.4 Preliminary Design Guidelines – Core Facilities

Design guidelines help the design team understand the intent of the planning documents in the context of the level of finish and design of the theatre facility. It emphasizes information which is buried, or implied, in the space sheets and space programme and can be missed by the reader. The following are general design guidelines:

- The building components would be centred around a “Commons”. The Commons connects the users and the patrons so that the visual arts patrons/users would connect with the performing arts patrons/users because they would be sharing the same space. The space should be welcoming and elegant, with flooring that is easy to clean but not noisy when it is full of people. It should promote conversation, this creates an exciting place to be and pulls the community together;
- The Commons would have a coffee shop and would be a meeting place for patrons and the general public. The seating should be comfortable and allow for small and larger groups to gather together;
- The facility would be constructed from local materials and fit in the landscape. Rather than aluminum and glass we would see stone, slate and glass. The community needs to connect with the facility and to feel it belongs to them and to the environment;
- The “view” would be two fold; the community’s view through the facility to the environment and the world’s view of the facility in the environment;
- The site would have to be “urban” enough to support an artistic product but “rural” enough so that the community’s place in the environment is not lost.

### 6.4.1 Design Guidelines - The Commons

This will be the most used space in the facility. All activities will connect through this space. It may be frequented by individuals who have no connection to the arts and use the space because it is a pleasant, warm and welcoming environment experience.

The following should frame the approach to the design of the Commons:

- use of wood and stone and other local materials
- an abundance of windows looking out into the environment, lots of natural light during



the day and warm lighting in the evenings;

- an outside deck with gas heaters to extend the use in the fall and early in the spring;
- controlled acoustics ensure that the space is not noisy and does not sound empty;
- a central fireplace; and
- many alcoves and discreet places for people to sit and talk or be comfortable alone.

#### **6.4.2 Design Guidelines - Theatre**

The following should frame the approach to the design of the theatre:

- the venue is a tool used in the creation of a work of performing art and all design and technical decisions and considerations should support this principle;
- the audience chamber and stage should support the actor/audience relationship;
- the public spaces should create a sense of celebration generating an anticipation of things to come;
- the audience chamber should reflect the serious endeavors and respect of the work required to create the art. Performing in the venue should be a very special occasion, full of the pleasure of sharing the experience with the audience;
- the design should acknowledge the tradition and rich history of the performing arts; and
- the design should acknowledge and recognize the rich Aboriginal and Métis traditions.

Specifically the design team should address the following issues:

- the facility should support many different activities, not only traditional theatrical events but also non-theatrical activities;
- the design should allow flexibility of use and concurrent use of adjacent spaces to maximize use;
- the change-over between events should be as easy and efficient as possible;

- the facility should be cost effective to operate;
- the infrastructure should be in place to allow the City to add equipment and other features easily and economically as the community grows and their needs change; and
- the venue and the technical facilities should be safe, accessible, easily learned and able to be run by volunteers.

**Theatre Form:** The theatre should be a classic proscenium theatre with a seating capacity of 500. The preferred format is a modified British playhouse configuration with a main floor seating approximately 350 with the remaining audience seated in a balcony (150) and a narrow gallery of boxes which run along the side walls of the audience chamber from the proscenium to the rear. Control rooms will be above the balcony. The proscenium shall be 40 feet wide and a minimum of 28 feet high.

The seating will be a continental format with egress into corridors at the side of the audience chamber. However seating rows would not go to the wall of the audience chamber and it would be possible for the patrons to move along the wall of the theatre without exiting the audience chamber. Standard seat width shall be 21 inches however seats of 20 and 22 inches are acceptable. Seats of 19 inches are not acceptable. A set of removal seats is required for the orchestra pit seating.

Programming for the theatre will be a variety of activities including drama productions, musical theatre, dance, recitals, concerts, lectures and video/film presentations as well as non-theatrical events. In this way the theatre is a multi-purpose facility and the design solution should reflect the flexibility required for these activities. This would include adjustable acoustics and an orchestra shell which enable the users to “tune” the room to activities which are taking place in the space.

The stage will have a fly tower with an automated rigging system. The height to the underside of the grid iron, from the stage floor, will be determined by the height of the proscenium arch of the theatre and will be a minimum of 2.25 times this height. There will be a preparation area on one side of the stage equal, at a minimum, to the size of the acting area on the stage. This will enable scenery trucks and other scenery to be moved off stage during performances, or rehearsals and to make set-ups efficient.

The stage will have an orchestra pit, currently planned to be accessed with stage traps. It is possible that a stage lift will be installed in the future. Therefore the structure and layout of the pit should facilitate this upgrade without significant work to the fabric of the building. For the purpose of design allow for a Gala Lift (no equal). There will be a double proscenium which will allow an “in one” type of entrance, from stage right or left, down stage of the main drape.

There should be three FOH lighting catwalks over the audience chamber, box boom positions and lighting positions on the balcony fronts. Catwalks would be located around the stage house at the mid-fly tower level. There will be a grid iron. Catwalks would be accessed from the control room and the stage area. Because volunteers will be using these facilities it is critical that access be secured when they are not in use and the appropriate head room clearance and other safety concerns are addressed.

The audience would enter the theatre from the rear while the side entrances will be primarily for egress. It is desirable for there to be a large vestibule located at the rear of the audience chamber which will span both entrances. In this way the audience does not have to proceed down an aisle immediately when entering the theatre.

Control rooms shall be at the rear of the audience chamber and above the balcony. There shall be a minimum of 3 control rooms (lighting, sound and stage management). The stage management control room can be used as a projection room as required. In addition observer/follow spot booths will be located adjacent to the control rooms.

**Level of Finish in the Building:** A high level of finish is required in the lobbies, audience chamber and other public areas. The back of house areas can be more spartan.

**Back of House Occupancy Loading – Dressing Rooms:** Although the back of house occupancy loading can be low it is possible that from time to time the loading could be significantly higher. This loading could be as much as 100 to 120 individuals and this especially true for events such as dance recitals. Designing for this occasional loading is unrealistic but it is desirable that the design of the dressing rooms, green room, studios and workshop be flexible enough to accommodate this occasional load.

**Concurrent Use:** It is essential that the design of the facility take into account the concurrent use of the different spaces. That is, there could be a rehearsal on stage and a reception in the lobby. Special attention should be paid to the acoustical separation of spaces and circulation/exiting issues.

**Acoustics:** The acoustical criteria in the audience chamber should strike a balance between the use of the space for spoken word and music. Reverberation time should be RT60 with a target of 1.1 to 1.25 seconds in the mid and high frequencies with the acoustical draperies deployed.

Low background noise and low airflow will mean allowance for sufficiently large ductwork, silencers and duct lining and allowance for some distance from the audience chamber to fan rooms. Rooftop fans are strictly not allowed. Design noise criteria shall be NC 15 to 20.

Some key acoustical issues to be addressed by the design team are:

- adjustable acoustics which enable the users to “tune” the room to activities which are taking place in the space;
- no rooftop fans, pumps, etc. of any kind near the performance spaces;
- sufficient distance to mechanical and electrical rooms from the audience chamber;
- proper isolation of any dimmer racks/rooms;
- allowance for large ducts which are required for low airflow noise;
- making sure that no washrooms (i.e. plumbing noise) are located adjacent to key low-noise rooms;
- proper vibration isolation of all equipment;
- allowance for concrete housekeeping pads for any roof mounted equipment even that which is not over performance spaces; and
- minimum 150 mm thick concrete floors for any upper floor mechanical and electrical rooms.

Of utmost important is the acoustical isolation of the performing arts areas from other spaces in the building. This will require the design of walls between these spaces, which attenuate all frequencies and will also require that the two areas be on separate slabs with acoustical isolation.

A portable orchestra shell will be provided to enclose the orchestra on stage.

### **6.4.3 Design Guidelines - Visual Arts**

The following should frame the approach to the design of the visual arts spaces:

- colour corrected light for working and viewing works of art;
- ventilation as per Occupational Health and Safety and WCB Manitoba and acceptable practices for this type of facility;
- plumbing appropriate to the different art activities (particle traps in sinks where

required and the capture of toxic chemicals);

- flexibility of use (short and long term);
- natural lighting with black out window blinds;
- 12' high ceilings
- safe storage for flammable and toxic chemicals; and
- a common room which supports the meeting of artists, the exchange of ideas and the participation of joint projects.

#### **6.4.4 Design Guidelines - Gallery**

The following should frame the approach to the design of the Gallery:

- large doors between the gallery and the Commons;
- plywood backed GWB walls;
- polished concrete floors;
- as stable an environment as the budget will allow (temperature 20 ° +/- 2°; relative humidity 45% +/- 2%);
- 12' high ceilings with track lighting; and
- controlled acoustics so the ambience is not hollow and empty.

#### **6.4.5 Design Guidelines - Multi-purpose Rooms**

The following should frame the approach to the design of the multi-purpose rooms:

- flexibility of use (short and long term);
- full technological infrastructure for satellite connections and distance conferencing and learning;
- acoustically controlled and isolated;

- natural light (windows with black out blinds);
- warm lighting; and
- rooms electronically tied together.

## **6.5 Sustainability**

Sustainability is an important issue for the community and therefore sustainability will be critical in the design and construction and operation of this building. Any design will have to meet or exceed the criteria set out in the Leadership in Energy and Environmental Design (LEED) Canada or Green Globe rating systems. The sustainability targets will be determined prior to the start of design. It should be noted that fine art facilities especially performance venues have had a great deal of difficulty meeting sustainability targets but with commitment and diligence it is possible. In addition there have been great improvements in theatre technology in recent years, which will make it easier to achieve real sustainability targets. For example, the use of LED stage lighting fixtures will soon be the norm in theatres, reducing the stage lighting load from 180kw to 65kw.

Case studies, available through “green agencies”, can be used to provide the project with the knowledge base developed to date for this building type. In addition there is a local knowledge base, which can be drawn on to provide solutions, which are community based. It is possible that innovative green design elements would also open avenues to new capital funding for the project.

With regard to “green” building operations “The Green Theatre Report” published by the Greater London Council (United Kingdom) will be used as a model as well as the case studies outlined in such web sites as [www.greenexhibits.org](http://www.greenexhibits.org).

## **6.6 Accessibility**

It is envisioned that the facility will go beyond addressing the basic requirements of the building code in accessibility issues. This will include handicapped accessibility in washrooms, visual arts spaces, audience chamber seating and assisted hearing.

## **6.7 Space Sheets – Core Facility**

The space sheets provide detailed information on each room. These will assist in determining the detailed capital cost of the building and will provide detailed information to interested parties ensuring that the community gets the facility that works for them. As these sheets are very detailed they will make the core document very long. Therefore they have been provided

in an addendum which will accompany this document. A sample of the format appears in Appendix D of this report.

## 6.8 Theatre Production Systems – Core Facility

For the purposes of making the design guidelines complete a brief section on theatre systems and theatre equipment has been added and the details are provided in Appendix E. The theatre equipment will have a significant impact on the capital cost of the facility. Appendix F estimates the cost of the equipment to be \$1.7m.

## 6.9 Visual Arts Equipment and Systems – Core Facility

As NorVA will be running the visual arts facility in the venue they will be providing all the FF&E (furniture, fixtures and equipment). A budget allowance of \$290,000 for this has been provided in the capital budget to support the purchase of the equipment.

## 7.0 Capital Cost Estimates

### 7.1 Preliminary Capital Cost Estimate - Core Facility

Using the space programme and background information provided in this report the following preliminary capital budget has been developed:

COMPONENT	COST ESTIMATE
Theatre	26,226,108
Common Spaces	2,314,880
Visual Arts Spaces	3,686,160
Multi-purpose Spaces	<b>2,822,500</b>
Gallery Space	768,000
<b>SUB TOTAL</b>	<b>35,817,648</b>
Project Planning and Administration	600,000
Parking	800,000
Site Services and Development	1,500,000
<b>TOTAL</b>	<b>38,717,648</b>
Not included in estimate:	
Financing	Not included
Estimating Contingency (8%)	Not included
Construction Contingency (10%)	Not included
Site acquisition	Not included
Escalation (all costs in 2016 dollars)	Not included

No allowance has been made for cost of land, design contingencies, construction contingencies, escalation or HST/GST.

The cost for the programme detailed in this document is estimated at \$38.7m. However, some cost savings could result from reconsideration of the sizes of some spaces and/or elimination of some spaces. Unfortunately, significant cost reductions would only be achieved by eliminating major large area facilities. However this would involve eliminating most of the revenue generating spaces which contribute to the operations financial sustainability, shifting the operating revenue from earned income to tax based funding.

## **7.2 Possible Capital Reductions**

Although the building programme and therefore the projected capital cost reflects the community needs and desires, it may prove to be too large a project for the community. It would be possible to reduce the scope of the project and therefore the cost by making some of the programming adjustments provided below:

- reduce the number of studio spaces - this would reduce the flexibility of the facility, reduce income and reduce the scope of activities that could take place in the facility;
- reduce the seating capacity of the theatre - this would have a direct impact on revenue generation and force the users into a “two show” scenario to accommodate the audiences they are generating now;
- reduce the building programme for the visual arts component - this would have direct impact on the services that NorVA provides to the community; and
- generally reduce the areas of all the spaces in the facility.

It is hoped this report will give the stake holders the tools to undertake wise decisions if the building programme has to be reduced.

## **8.0 Site Selection**

During the study process a number of potential sites were identified. In order to objectively compare the different sites a site selection criteria was developed by the building committee. Each site was assessed against this criteria and a total score was given to each site. Through this process one of the sites was selected as the preferred site.

Site choice is critical to the success of a performing arts capital project and is usually politically sensitive. Stakeholders will have their favourites, other agendas may try and co-opt a site for self-serving interest and of course it is important not to foretell decisions which may artificially inflate the cost of the property in question or those properties and businesses which are



adjacent to the selected property. Keeping this section confidential until the time is right for disclosure will ensure decisions are made on an objective basis and in the correct order as the project proceeds forward.

## **PART 3 - BUSINESS PLAN AND RECOMMENDATIONS**

### **9.1 Operating Models**

It is assumed that the NorVA Centre will operate the visual arts and gallery component of the overall Centre and undertake all the visual arts programming. NorVA is a non-profit society with its own operations, budgets/funding sources, Board of Directors and mandates. Therefore the type of operating model chosen for the new Centre will not include the visual arts component and will cover the theatre, the Commons and multi-purpose spaces.

There are three areas which need to be addressed when looking at operating models;

- **Ownership:** This can be by the City or some other body. For the purposes of this report it is assumed the City retains ownership of the facility regardless of the model chosen. In this way the community resource is always in control of the City which will ensure that the fabric of the building and building system life cycles are addressed and the community asset is protected.
- **Programming model (Theatre and Centre):** there are 3 basic programming models:
  - **rental model:** the venues in the facility are simply available to the community to rent, typically on a first come first served basis, such as a playing field
  - **presenter model:** the facility operator acts like a “retailer” in that they would buy “product” (touring shows and artists) and present or sell tickets for the event to the community. In this way there is proactive arts and community programming:
  - **producer model:** in this model the organisation would produce the work of art. The Royal Manitoba Theatre Centre is an example of this.

It should be noted that in reality it is typical that these models are mixed (rental/presenter or rental/presenter/producer). For the purposes of this report the producer model is not being considered as an option. Also of note are the various degrees of risk involved with each of these models and this is discussed in Section

9.2.

- **Management:** by the City or through some other body.

There are five basic operating models which apply to theatre and arts centre operations in this case. These are:

- rental model (theatre) - City owned/operated;
- rental model (theatre) - City owned and society operated;
- rental/presenter model (theatre) - City owned/operated; and
- rental/presenter model (theatre) - City owned and society operated.

Each of these models has its own advantages and disadvantages and each is valid and in use by various communities in Canada at this time.

### **Rental Model - City Owned/Operated**

This is usually the model adopted by cities and municipalities that operate their own leisure and recreation facilities. In this model the theatre is available for use on a 'first come first served' basis and no attempt is made to be proactive in securing bookings or developing programming. Cost recovery is the highest priority.

#### **Advantages:**

- limited financial risk to the City;
- no risk with regard to artistic programming;
- stable funding for the operation;
- simple administration requires little staff time;
- no rental discounts to reduce income; and
- low operating costs.

#### **Disadvantages:**

- no proactive programming provided for the community;
- rental is done on a straight forward basis with no incentives provided to capture bookings and no help given to lessees to develop skills or audiences;
- restricted or no use of volunteers;
- a workforce made up of civic employees which may have restrictive practices and the inability to effectively interface with the volunteers of local organisations;
- little or no fundraising opportunities; and
- the City always covers the short fall between revenue and expenses. Often the shortfall is not always known until the end of the fiscal year.

**Examples:**

- Centennial Auditorium - North Vancouver, British Columbia
- Vancouver Civic Theatres – Vancouver, British Columbia
- Surrey Arts Centre – Surrey, British Columbia
- Jubilee Auditoriums – Edmonton and Calgary, Alberta

**Rental Model - City Owned and Society Operated**

In this model the City would turn the operations of the facility over to a not-for-profit society but there would be no other operational changes.

**Advantages:**

- no financial risk to the City and little financial risk to the society;
- more fundraising opportunities open to the society;
- no administration by the City and the simple administration by the society requires little staff time;
- no rental discounts to reduce income; and

- low operating costs.

**Disadvantages:**

- no proactive programming provided for the community;
- no incentives for the recruitment by the society for board members or for volunteers;
- rental is done on a straight forward booking basis (“first come first served”) with no incentives provided to capture bookings and no help given to lessees to develop skills or audiences; and
- the society would have complete financial responsibility for the building and operations.

**Examples:**

Because this is basically a “caretaker” administration there is little incentive for the involvement of the community in operations through volunteers on the board or in other areas consequently this operating model is rarely used. One example is Royal and McPherson Theatres Society, Victoria, BC

**Rental/Presenter Model - City Owned/Operated**

In this model the City takes an active part in programming by presenting one or more series of artists as well as providing the facility to community groups on a rental basis. Usually the City through its Executive Director would provide incentives and co-venture deals to community groups to increase rentals and activity.

**Advantages:**

- provides the community with entertainment for their enjoyment;
- the City provides some financial stability;
- develops appreciation of the arts in the community and indirectly develops and encourages local artists; and
- directly and indirectly supports the activities of local groups.

**Disadvantages:**

- considerably increases the City's exposure to financial and artistic risk;
- restricted or no use of volunteers;
- a workforce made up of civic employees which may have restrictive practices and the inability to effectively interface with the volunteers of local organisations;
- little or no fundraising opportunities; and
- programming options are usually limited by the conservative nature of City operations which are averse to risk and therefore restrict the exposure to 'artistic risk' and community development;
- the artistic programme is vulnerable to the political and administrative environment of the community;
- cities have restricted access to government and private funding agencies as well as restriction to the types of corporate sponsorships they can accept; and
- the City must cover the revenue/expense short fall which can be significantly more than the Rental Model.

**Comments:**

Due to the burden of financial risk these operations have little flexibility in the type and quantity of shows presented. In some cases, where ticket sales and attendance is generally low, many of these operations have had their programming activities reduced or terminated by councils and administrations to lessen the exposure to losses or for fear of offending community sensibilities.

**Examples:**

- Arden Theatre – St Albert, Alberta
- Cowichan Theatre – Duncan, British Columbia
- Shell Arts Centre – Fort Saskatchewan, Alberta
- The Capital Theatre – Moose Jaw, Saskatchewan

- Esplanade Theatre – Medicine Hat, Alberta

### **Rental/Presenter Model - City Owned and Society Operated**

This operating model is similar to the previous model, except that the City turns over the operation of the facility to a non-profit society, while retaining ownership of the facility.

#### **Advantages:**

- this model has proven successful in other communities and provides the entrepreneurial environment required to make a theatre a successful operation;
- allows the City to provide a community service while reducing its financial risk;
- allows a full range of programming from conservative to risky ventures;
- the non-profit group has greater access to fundraising opportunities and sources;
- the operation is not encumbered with civic hierarchical management structures and is more flexible, responsive to the community and is more cost effective;
- ownership of the 'bricks and mortar' is retained by the City ensuring the long term viability of the theatre as a community asset;
- is able to provide rental incentives and develop community groups; and
- allows true community involvement through the use of volunteers.

#### **Disadvantages:**

- financial responsibility rests solely with the non-profit society and increases the work load of the volunteers through operations and fundraising activities; and
- has the inherent instabilities of non-profit volunteer societies which are influenced by the cyclical nature of Boards of Directors and volunteer staffing.

#### **Examples:**

- Richmond Gateway Theatre – Richmond, British Columbia

- The EA Rawlinson Centre - Prince Albert
- Vic Juba Theatre – Lloydminster, Alberta
- The Port Theatre – Nanaimo, BC
- Vernon and District Performing Arts Centre – Vernon, BC

## 9.2 Preferred Operating Model

The most important aspects of a community centre are the activities which take place inside the structure. The facility itself is only an organised collection of building materials and form a tool used in the presentation of the “performing art” and community engagement. How that tool is operated is vital to the success of the activities and the realization of full community potential.

For the purposes of this report it is assumed that in every case the theatre facility is owned and maintained by the City.

Clearly the “Rental/Presenter Model - City Owned and Society Operated” option has the greater degree of community involvement, stewardship by the City without financial risk and the most programming flexibility. Therefore this report recommends that the operation adopt the Rental/Presenter - City Owned/Society Operated Model and the following sections develop this model.

A non-profit society could be set up, with the mandate to operate the centre as a whole, programme the theatre and other spaces in the Centre and deliver community cultural services on behalf of the City. The mandate and related policies, outlined in this report, would set a direction for the organisation responsible for the operation of the facility and ensure that it operated with the interest of the whole community in mind.

The mandate of the society could be to:

- develop a centre which embodies community engagement;
- develop, assist and act as a resource for the groups and artists in the community and to develop local talent and skills;
- to deliver cultural services and manage the facility on behalf of the City in the most effective and professional manner while fulfilling the overall mandate;

- take a pro-active role in programming and presenting events in the facility; and
- support learning and awareness of the Built Environment (the setting for human activity, ranging in scale from buildings and parks or green space to neighborhoods and cities that can often include their supporting infrastructure, such as water supply or energy networks).

To ensure that the new Society represents the interests of the community, the Board of Directors should include members elected by the membership at large, appointments by NorVA and appointments by the City. Therefore a board of nine members, which is a workable size, would consist of 4 members appointed by the City, 1 by NorVA and 4 elected from the society membership. Using this mix no one group has control and consensus is required. In addition to the appointed City representatives it is possible for other City employees to sit on the Board of Directors as ex-officio members (voting or non-voting as determined by the society's constitution and by-laws). These could include the Director of Cultural Services (or Leisure Services) and the Director of Finance.

As the society would have a “working” board, charged with the responsibility of managing a significant and high profile community asset, it is envisioned that the board would consist of members with business and administrative backgrounds. Artists and facility users (with the exception of NorVA who have representation on the Centre's Board of Directors) would provide input and influence through a User's Committee, which would report directly to the Board of Directors.

The society would enter into an operating agreement with the City, which would define the conditions under which the body would take responsibility for managing the operation of the facility and the delivery of community services. It would set out the obligations the body has to the City and the community.

### **9.3 Operating Agreement**

Once a society has been set up or incorporated and has established a Board of Directors, it will negotiate an operating agreement with the City. This agreement, which is of critical importance, will govern the relationship between the community, the City and the society, as well as setting the obligations and responsibilities the body has to the City and the community at large.

The agreement should address the following issues:

- generally define the powers of the body;



- the basic clauses which must be contained in the By-laws and Constitution if the body is to be a registered non-profit Society;
- structure and make-up of the Board of Directors;
- maintenance policies (physical plant and custodial);
- insurance coverage;
- lease costs and arrangements with NorVA and other bodies;
- rental policies and rental rates for community groups as well as an overall rental and access policy;
- the formal reporting structure of the body to the City;
- the financial obligations the body has to the City and the financial reporting structure;
- the mechanism for setting the annual operating budget and the obligation the City has for funding the operation;
- the mechanism for dealing with the dissolution of the society (should this be necessary);
- management and programming policies; and
- the exact responsibilities the society has in operating the theatre.

The initial term of the operating agreement should be three years and should be renewed every five years following the initial term.

Pro forma operating agreement is attached in Appendix G.

#### **9.4 Board of Directors**

The Board is the legal entity and authority for the organisation. It is an empowered body, charged before the law, with the ultimate accountability for and authority over the organisational activity. Boards provide leadership, vision, continuity of purpose and accountability to the community. They achieve this through establishing a purpose or mission, a rate of progress in achieving this purpose, continuity of governance and management and advocacy to confirm the identity of the organisation in the community.

The Board's role in an operation is usually governance and not the day to day management of the operation. However in this operating model, because much of the management and programming are done through partnerships and volunteers, it is expected the Board will involve itself in a significant way in the management of the operation.

The Board is divided into committees to achieve its goals. This structure will allow the work of the board to be spread over more volunteers and since the committee work can be done by non-board volunteers it is the place where potential board members will be found. Committees will work independent of the Board, within Board policies, and will report to the Board through the Executive Committee. A strong vibrant committee structure usually indicates a healthy organisation and one which is successful.

The important committees would include:

**Executive Committee:** Consists of the President, Vice-president, Secretary/Treasurer and other board members as required. The Executive Director sits on this committee (and on the Board of Directors) as an ex officio member.

**Finance Committee:** Responsible to set and maintain the Society's financial policies. Monitors ongoing financial operations and activities to ensure that board policies are being carried out. Has financial statements prepared and presents these to the Board for approval. The annual budget would be prepared by this committee and presented to the Board for approval. A representative of the City's finance committee will sit on this committee.

**User Committee:** Consists of representatives of the performing arts community who are users or potential users of the facility. It is here they will provide their input and influence policies and the operation of the facility. They will ensure that the facility is managed for the benefit of the community as a whole.

**Fundraising Committee:** Comprised of the Sponsorship, Donation, Special Event, Grants/Foundation Sub-committees. Responsible for planning and implementation of all fundraising activities.

Some of the other committees that the society may set up could include:

**Planning Committee:** Responsible for long range planning strategies.

**Programme Committee:** Responsible for establishing and maintaining rental policies and rates. Responsible for any programming done directly by the Society.

**Personnel/Volunteer Committee:** Responsible to set, implement and maintain the Society's personnel policies. Responsible for volunteer recruitment and development.

**Marketing Committee:** Responsible for the marketing of all the Society's activities and to support the marketing undertaken by the users of the theatre.

**Advocacy Committee:** This is the lobbying arm of the operation which ensures that its voice is heard on cultural issues at the local, regional, provincial and national levels.

**Building Committee (Physical Plant):** Responsible for the maintenance and upkeep of the theatre.

## 9.5 Overall Policies of the Society

It would be wise to implement a number of policies for the operation at the outset and to incorporate some of these, where appropriate, into the Operating Agreement.

These policies when put in place will enable the Society, the staff and volunteers to manage the affairs of the Society in the spirit of the mandate. Some of these policies include:

**Booking Policy:** This policy would set the number of days or a percentage of time that would be available for the use of the various community groups and the groups in the partnership agreements. As well it would set the number of prime booking days to which the community could have access, the schedule of bookings, the rental rates for community bookings and some of the terms of the rental agreements.

**Non Competition Policy:** This policy outlines the duties and responsibilities the Society has in developing and assisting the local groups and artists, both professional and amateur. This would ensure that the Society with its significant resources and the facility under its control would not disrupt the sensitive balance and mix of programmes existing in the community. The Society should never be in direct competition with the other users of the theatre and centre facilities.

**Financial Management Policies:** These policies would set the framework by which the Society would manage the financial affairs of the operation. They would deal with such matters as signing authorities, approvals on expenditure amounts and financial reporting by the staff/volunteers to the Board of Directors and by the Society to the City.

**Programming Policies:** These policies would set out the process by which a programme or series of events is developed and how that programme is presented to the Board of

Directors for its approval.

**Board of Directors Policies:** These policies would set out the role of the Board of Directors, how its members are chosen and their responsibilities as individual Board Members. In addition it would set out the Board Committees, their mandate, roles, authority and responsibilities.

There are many more areas which will need policies including personnel, planning, fundraising, conflict of interest (staff and Board of Directors), volunteers and resource allocation. Policies are the instrument through which the Board of Directors sets and maintains the direction of the Society and method by which the Society's mandate or purpose is realised. They set the framework by which the staff and volunteers manage the operation.

## **9.6 Partnership Agreements**

It is envisioned that there will be partnership agreements between the facility operation and some of the performing arts and community groups as well as NorVA. These groups would in turn have their own Board of Directors and could be represented on the Users Committee. This would be a truly co-operative venture and the relationship of the parties would be governed through partnership agreements which would be negotiated by the society with each of the groups. The partnership agreements should address the following issues:

- the number of days each of the groups could use the theatre and centre facilities, the terms of the rental, cost, scheduling and priority of use;
- policies relating to the maintenance of equipment for the centre;
- policies relating to the use of common areas in the facility;
- hours of operation and sale of theatre tickets;
- programming guidelines (if required or desirable);
- guidelines for co-ventures and co-operative programming; and
- mechanism for dispute resolution.

## **9.7 Lease Agreements with NorVA**

Lease arrangements for NorVA, for the purposes of this report, are made on a “gross lease” basis. That is NorVA pay a flat nominal lease rate and all of the associated expenses such as

heat, light, water, janitorial and general upkeep of the facility are covered by the Centre. NorVA would cover the cost of maintaining their furnishings and equipment.

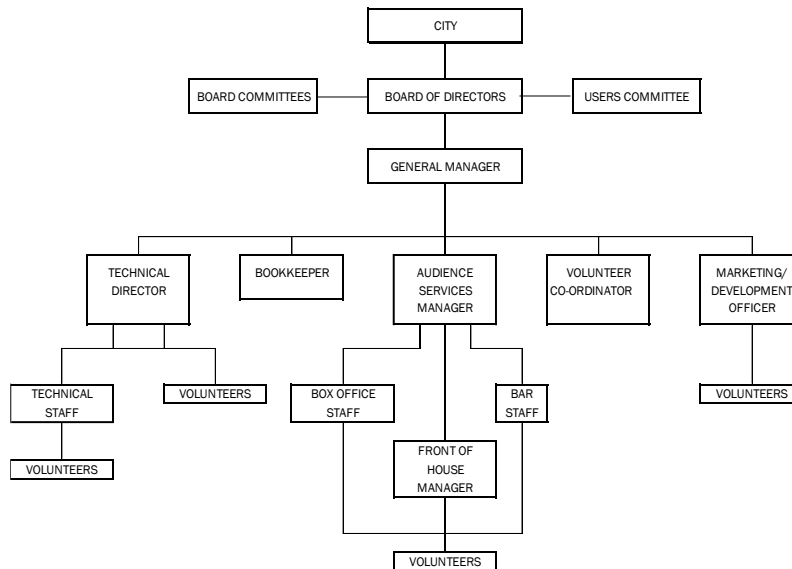
This assumption is reflected in the administration budget provided later in this report.

### 9.8 Staff

The core staff would be assisted by a number of part time staff and volunteers who would be engaged only when there are activities which require their services. In this operation as with other theatres a great deal of the day to day work is done by volunteers. These individuals should not be seen as a source of free labour but rather as committed, community spirited individuals who bring real skills and experience to the organisation and who work tirelessly to make the operation a success. This is where the community has true and meaningful involvement in their theatre. They are the best sales people and advocacy group the operation can have.

### Organisational Chart

For the purposes of this report, and in the interest of maintaining a lean operation with a reasonable budget with the expectations of getting as close to self-sustaining as possible, it is recommended that the organisational structure be reduced to a level demonstrated in the following organisational chart:



The pro forma operating budget presented later in this document is based on this organisational chart.

It is assumed that the City would maintain the facility covering such things as mechanical equipment maintenance, exterior up keep and elevator maintenance.

### **9.9 Programming (Theatre)**

It is envisioned that the programming of the theatre will be made up of presentations sponsored by the society and the programmes of the individual user groups. This of course will require co-ordination and co-operation of the groups using the theatre but should result in a full and varied mix of events. The society will itself present a number of events in a season. It is envisioned that these events:

- would not compete with the other groups using the theatre;
- would be more expensive and riskier events than the users groups would take on;
- would be events and activities related to the training and development of the artists and volunteers using the theatre; and
- would be events which challenge the audience and push on the artistic envelope and therefore involve more financial risk.

### **9.10 Use Projections**

Accurately estimating the utilization of a new multi-purpose venue in the community can be difficult so far in advance of opening. Usually existing venues are surveyed and booking information obtained such as the number of booked days, the number of available dates and the “turn aways”. Then potential users are surveyed and the number of events (performances) is obtained. The information from these two sources is analyzed and from this a shortfall of venue availability is usually discovered and therefore need is demonstrated. This becomes very difficult in a community which does not have any performing arts facilities.

Need is also expressed in the desire of the community leaders to invest in community infrastructure and amenities, the theatre being one, which will attract and retain people in the community.

Therefore the “demand” for a theatre and arts centre comes not only from a shortfall in available rental venues, the quality of those venues and dates available but from the need of the community to have a place to provide the opportunity to further develop the performing arts and provide entertainment for the community. Using this demand scenario a pro forma booking level can be determined.

Future demand for booking days will be derived from a number of sources including:

- professional theatre, dance, music and opera companies;
- community groups (amateur);
- community and commercial presenters and tours;
- dance schools;
- conferences, meetings, public forums; and
- new performance and other groups that will emerge in the future and as a result of the opportunity a new facility provides.

In assessing the degree to which a new facility could secure bookings, allowances have been made for typical patterns of demand associated with multi-purpose facilities. Most groups will try to book on Friday or Saturday nights as these are the most marketable days of the week. Likewise they will avoid booking on long weekends and around holidays as the audience potential is less predictable. The same theory applies to times of the year. For example the dates leading up to Christmas are “prime dates” but the days immediately following Christmas are not, unless the event has something which will motivate audiences to attend. January is a difficult time to market events as is the summer and the beginning of September. The beginning of February can be difficult as well. Sundays and Mondays of holiday weekends are dead periods. Although the facility is available for booking 365 days a year the prime booking days only account for 236 days or 65%. The remaining 129 days will be difficult to book until a large number of the prime dates are used or the operation motivates groups through rental incentives to book at these times.

The following pro forma utilization rates for years 1, 3 and 5 of the operation have been made using the information received from the steering committee:

Type of use	Type of rental	Year 1			Year 3			Year 5		
		Theatre Days	Multi Purpose Days	Lobby Days	Theatre Days	Multi Purpose Days	Lobby Days	Theatre Days	Multi Purpose Days	Lobby Days
Professional users	Performance Day	10			12			13		
	Set Up Day	1			1			1		
Community Groups	Performance Day	21			25			28		
	Set Up Day	5			6			7		
School, College, University	Performance Day	45			54			59		
	Set Up Day	4			5			5		
Commercial Presenters	Performance Day	2			2			3		
	Set Up Day									
Community Presenters	Performance Day	4			5			5		
	Set Up Day	2			2			3		
Corporate/Private Groups	Performance Day	1			1			1		
	Set Up Day									
Groups not yet in Existence	Performance Day	24			29			32		
	Set Up Day	5			6			8		
All Booking uncategorized			110	28		132	34		145	37
<b>Total</b>		<b>124</b>	<b>110</b>	<b>28</b>	<b>149</b>	<b>132</b>	<b>34</b>	<b>165</b>	<b>145</b>	<b>37</b>
% Calendar Days Booked		34			41			45		
% Prime Booking Days		53			63			70		

This projection is still relatively conservative but it can be seen that even in the first year of operation a high percentage of the prime booking days are taken.

These projections are used to estimate the rental revenue in Section 10.14.

### 9.11 Rental Policies - Theatre

The following are pro forma rental policies:

#### Rental Rates:

- Rates are based on a flat fee against a percentage of gross box office revenue whichever is greater
- Flat fee for non-ticketed events and spaces (such as the lobby) which do not have a performance
- Reduced rate for setup days
- The theatre management has the authority to negotiate special rates as required

#### Included in the rental fee:

- FOH manager
- box office staff
- bar and concession
- one theatre technician for 8 hours (cost charged back after 8 hours)
- all theatre equipment that is normally in the venue



- inclusion in the general marketing and “what’s on” list for the facility
- custodial (for normal working hours)
- box office fees and charges as detailed below

**Not included in the rental fee:**

- all events must use the centre box office or hard copy tickets printed by the box office
- extra theatre technical staff (it usually takes 3 techs to run a performance)
- piano tuning
- some consumables (fog juice, colour)
- equipment and goods rented or purchased on behalf of the renter (prior approval required)
- SOCAN fees

**Ticketing and Box Office**

- Tickets sold through the box office computer network and on line:
- selling fee of 3% of the gross box office sales
- credit card fee of 2.5% of actual credit card sales
- facility fee of \$2.00 ticket – paid by the ticket purchaser
- Tickets sold by the renter
- ticket printing fee \$100
- hard copy tickets sold by the box office - \$2.00/ticket

**Tentative Booking Procedures**

- Tentative bookings will be held without a deposit until another request for the same space is received.
- At the time of the 2nd request the 1st tentative booking will be notified and given 72 hours (3 business days) to confirm or cancel the booking.
- Confirmation will require a signed contract and a 25% non-refundable deposit of the space rental only.
- When a “second hold” obtains a space under this procedure, they will be required to sign the contract agreement and pay the 25% non-refundable deposit.
- Payment of the 25% non-refundable deposit shall be received within 72 hours (3 business days) of agreeing to pay the deposit.
- All bookings will be based on appropriate Space Allocation Policies.

**Payment**

- Payment is accepted by cash, debit card, cheque made payable to the society, Visa and MasterCard.
- The society reserves the right to limit the amount payable on credit cards
- If the licensee neglects to sign the contract agreement or pay the full facility rental, the licensee may be denied access to the facility.
- Interest on outstanding invoices will be charged at 1.5% net thirty days, compounded monthly. (18% per annum)

### **Liability Insurance**

- All user groups of the facilities are required to hold liability insurance of \$3,000,000.00 with the City and Society as an additional named insured on the policy. Private meetings and functions will not be required to provide insurance.

### **Annual Special Events**

- Includes all special events that are re-occurring on an annual or bi-annual basis and that require a tentative hold of their consistent annual calendar dates into the future. In order to become an annual special event, customers must request in writing that their event be classified as an “Annual Special Event” and pay the deposits as required. Annual dates will be held for up to five years in advance at any given time. Cancelled dates will be subject to a non-refundable deposit if cancelled within 11 months. Two consecutive cancellations will result in a loss of annual user status.

### **9.12 Rental Policies - Non Theatre Spaces**

Rental rates for the multi-purpose and meeting rooms should be kept low to stimulate and encourage use. Therefore no centre resources will be assigned to the rental encouraging the users to undertake their own set ups. However if required the centre will provide services on a cost recovery basis.

Tentative booking procedures, payment, liability insurance and annual special events from the preceding section will apply.

### **9.13 Rental Rates**

The setting of the rental rates for a new community centre is a very sensitive issue especially if the local groups are accustomed to paying less for the rental of an existing spaces. This is the case in Flin Flon. It is safe to say that any increase in rental rates in the new space will be offset by an increase in the quality of the facility and the services provided. In theory the new centre and its profile should help to increase ticket sales for events and use. In addition because the

centre and theatre is new and well equipped it will be more efficient to use and the operators of the facility will be in a position to help market the events in the centre under an overall marketing plan for all events. All of this should make each booking more profitable for the users. In any case this will be a hard sell as the groups will look immediately to their bottom line. Therefore it may be necessary for there to be a transition period where the rental rates are held at the status quo for one or two years while the groups adjust to the new environment.

To help set the rental rates for the new theatre, rates in other comparable theatres will need to be examined. Comparing rental rates is in fact more difficult than it would seem at first. Each theatre has a different seating capacity and includes different things in the base rental fee. The attached table has been developed to compare similar venues in smaller cities:

City	Theatre	Seating Capacity	Rental Base Rate Non-Profit	Rental Base Rate Commerica	% of Gross Sales	Cost/Seat
St Albert	Arden Theatre	509	\$775		n/a	1.52
				\$1,280	n/a	2.51
Fort Saskatchewan	Shell Theatre	538	\$866		n/a	1.61
				\$1,216	n/a	2.26
Spruce Grove	Horizon Stage	318	\$660		n/a	2.08
				\$920	n/a	2.89
Lloydminster	Vic Juba Theatre	563	\$585		n/a	1.04
				\$780	n/a	1.39
Leduc	MacLab Theatre	460	\$540		n/a	1.17
				\$695	n/a	1.51
Sherwood Park	Festival Place	496	\$875		n/a	1.76
				\$1,318	n/a	2.66
University of Alberta	Tims Centre	289	\$750		n/a	2.60
				\$1,000	n/a	3.46
Red Deer College	Arts Centre Main Stage	550			n/a	0.00
					n/a	0.00
Camrose	Lougheed PAC	573	\$1,000		n/a	1.75
				1,000	yes	1.75

Rates are based on the following:

- not-for-profit local groups;
- for-profit (commercial) local groups;
- 8 hours in the theatre (4 hour set up and 4 hour performance); and
- there may be some variances depending on the additional costs such as technical labour, box office etc.

The first few columns of the table show the theatre, seating capacity and the base rental rate (or % of gross). Theatres usually charge a fixed rate against a percentage of the gross box office. The last column in the first section gives us the first comparison this is the cost/seat.

For the purposes of setting a pro forma operating budget the following rates will be used to develop a realistic budget:

- Theatre:
  - Non-profit companies: \$600 per event day against 10% of the gross box office whichever is greater and \$300 for setup/rehearsal day
  - Commercial Groups: \$800 per event day against 10% of the gross box office whichever is greater and \$400 for setup/rehearsal day
  - Civic Events: as the City is expected to fund part of the operation it is taken that the rent for a reasonable number of events per year would be considered paid by the grant. Only out of pocket expenses would be charged. The exact number of days allowed would be set on an annual basis.
- Multi-purpose Halls – for the purposes of this report the rental rate would be \$200 per 4 hour block of time.
- Theatre Lobby/Commons – for the purposes of this report the rental rate would be \$200 per 4 hour block of time.

#### **9.14 Operating Budgets for the Core Facility**

The total operating budget of the operation is comprised of three individual budgets:

- An Administration Budget which is essentially the fixed aspect of the operation covering basic overheads, key personnel, costs associated with operating the physical plant, etc.
- A Building Maintenance Budget contains the cost of physical plant maintenance. The City will control these activities ensuring that their capital investment is protected. This budget includes the expenses borne by the City for the maintenance of the physical plant equipment such as the heating plant and chillers. The sharing of these costs will be determined by the partners.
- A Programme Budget contains the revenue and expenses associated with the mounting and support of events scheduled in the theatre by the society. These include special events, classes, concerts and shows. It is this budget which is hardest to control and it will be the place where surpluses and deficits are possible. Although it is the risk area of the operation, it is where the real work of the theatre will take place. The society will be responsible for this budget including the surpluses and the deficits. Short-falls in

revenue or overages in expenses in the programming will be made up with earned income and fundraising. As the programming cannot be determined this early in the project a pro forma budget cannot be included. However it has been assumed that there would be a breakeven on this budget for the first 2 years and following that some profit which shows as a net amount in the administration revenue under “Allocation from programming”.

Under the recommended operating model the overall philosophy is that the society has a mandate to develop a programme that optimally uses the theatre and develops the audience. The theatre is expected to breakeven on its Programme Budget, but not on its entire operation, a burden often implicitly imposed on cultural organisations as an operating principle. Therefore, as part of a community service the society is given the resources, in the form of an operating grant, to perform its assigned mandate and achieve complete cost recovery. The society does have a significant role for maintaining fiscal responsibility, as discussed previously, as any cost overruns are its responsibility.

### **Budget Assumptions**

- All revenue projections are very conservative.
- As the centre’s activity increases from year to year so will rental revenue and other earned income.
- Growth in rentals will be 20% from Year 1 to Year 3 and 10% from Year 3 to Year 5.
- Rental revenue is based on the rental rates given in Section 1.10. It is assumed that there will be no increase in rental rates for the first 5 years to encourage use.
- Ticket sale revenue and facility fees are based on the estimate of booking days provided in the tables below and a gross box office sale of 50% in Year 1, 60% in Year 2 and 65% in Year 3.
- Discrepancies in the values in the tables below and the main budget sheet are due to rounding.
- Expenses would increase 11% from Year 1 to Year 3 and 8% from Year 3 to Year 5. This difference reflects the increase in activity from year to year.
- The City would assume the maintenance of the facility.

### **Administration/Maintenance Budget (Summary - See Appendix J for details)**

Category	Budget Start up	Budget Year 1	Budget Year 3	Budget Year 5
Civic Allocation	398,100	268,800	292,300	323,800
Lease Income (net)	0	96,800	112,200	121,600
Fundraising (Net)	0	34,000	42,000	47,600
Earned Income	0	145,500	168,900	185,000
Other Government Funding	0	200,000	200,000	200,000
Allocation from programming (in first years)	0	0	5,000	10,000
<b>Total Revenue</b>	<b>398,100</b>	<b>745,100</b>	<b>820,400</b>	<b>888,000</b>
<b>Administration Expense</b>				
Salaries and Benefits (FT & PT)	278,000	488,400	531,500	570,300
Other Admin exp	112,600	101,700	119,900	140,300
<b>Total Administration Expense</b>	<b>390,600</b>	<b>590,100</b>	<b>651,400</b>	<b>710,600</b>
<b>Maintainance Expense</b>				
Janitorial	0	20,000	22,000	23,100
Buidling Exp	7,500	135,000	147,000	154,300
<b>Total Main Exp</b>	<b>7,500</b>	<b>155,000</b>	<b>169,000</b>	<b>177,400</b>
<b>Total Expenses</b>	<b>398,100</b>	<b>745,100</b>	<b>820,400</b>	<b>888,000</b>
<b>Profit/Loss</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For notes on administration/maintenance budget see Appendix J for details.

## 9.15 Community Development

This study and plan is based on achievable targets which can be realised only through hard work, organisation, good planning and sustained development for theatre activities. Community development will become a critical factor in the second and third years of operation when the uniqueness of the new centre wears off and the community shifts its focus to other new projects. A sustained audience development programme will keep the Centre and its activities in the fore-front of the public's attention.

Community development and the public's acceptance of the centre and its programme can be greatly affected by the size, form and general ambience of the public spaces. All these factors contribute to the quality of the experience of the participants. The product the centre is offering to the community is the experience of attending or the celebration of the event. This experience is made up of many factors, the most important of which is the performance or exhibit, but also 'in play' are the lobbies, bar service, cleanliness, design of the theatre, ambience and size of the audience attending the event in comparison to the seating capacity.

The Board and the staff/volunteers of the centre cannot simply sit back, as the building alone will not sustain the required community development. This will be achieved through a sustained, linked programme of marketing campaigns, newsletters, advocacy, fundraising and memberships. This type of strategic plan and implementation combined with the right theatre will result in a dynamic, vibrant operation which will provide the community with a focus for their identity.

## 9.16 Risk

Most of the risk associated with a community centre is in the theatre component and this risk is a function of the type and scope of the theatre programming model (see Section 10.1).

The model with the least amount of risk is the renter model. The theatre is only in use when there is someone to rent it. The real risk in this model is borne by the renter who is selling the tickets to cover the cost of the event including the rent of the venue. Of course if not enough tickets are sold the renter loses money. The theatre always will be paid because the rent and the “hard costs” to service the rental are taken from the box office receipts and the net is turned over to the renter.

The model with the most amount of risk is the producer model. Here the ticket revenue and other income has to cover the cost of producing the event or production. The risk in this model can be “open ended”.

Between these two models is the renter/presenter model. Here the organisation does not have to bear the cost of the producing the work. The only costs to be covered would be the artist fees, the cost of marketing and the hard costs of presenting the event. If the venue is itself the presenter then there is no rental cost. In this model the amount of risk is determined by the number of events presented and the “artistic” content. Simply the greater the number of events and the more “avant-garde” these are, the greater the risk. This is where it is important to engage the right Executive Director who will have both the artistic and business sensibilities to make considered decisions. Then it will be up to the Board of Directors and the Executive Director to determine how much risk the organisation is prepared to undertake

# **Appendix A**

## **Building Programme**



# Building Programme Summary

COMPONENTS	NET SQ FT	GROSS UP	GROSS SQ FT
Theatre	23,194	15,076	38,270
Common Components	2,960	888	3,848
Visual Arts Components	5,900	1,770	7,670
Multi-purpose Spaces	3,850	1,155	5,005
Gallery Components	1,000	300	1,300
<b>TOTAL GROSS SF</b>	<b>36,904</b>	<b>19,189</b>	<b>56,093</b>

## Common Components - Building programme

<b>COMMON COMPONENTS</b>	<b>PROPOSED SQ FT</b>
Gift shop	300
Gift Shop Storage	50
Meeting Room Large	260
Meeting Room Small	150
Common Area	1,500
Café	400
Café Prep	200
Café Storage	100
<b>TOTAL NET SF</b>	<b>2,960</b>
Gross Up (30%)	888
<b>TOTAL GROSS SF</b>	<b>3,848</b>

## Theatre Component - Building Programme

MAJOR COMPONENTS THEATRE	PROPOSED SQ FT
PUBLIC AREAS	4,740
STAGE AND AUDIENCE CHAMBER	10,134
STAGE SUPPORT	1,520
PERFORMER SUPPORT	2,520
PRODUCTION	2,740
OFFICES	1,150
BUILDING SERVICES	390
<b>TOTAL NET SF</b>	<b>23,194</b>
Gross Up (65%)	15,076
<b>TOTAL GROSS SF</b>	<b>38,270</b>

<b>PUBLIC AREAS</b>	<b>500 Seats</b>
Main Lobby	1,200
Balcony Lobby	1,050
Box Office	200
Bars	in gross up
Bar Stores	50
Catering Kitchen & Storage	400
Office - House Manager	150
First Aid	120
Coat Room	400
Janitor Closet	30
Storage - FOH Operations	300
Restrooms - Female Public	500
Restrooms - Male Public	240
Restrooms - Assisted H'cap't (2)	100
<b>TOTAL - PUBLIC AREAS</b>	<b>4,740</b>

<b>STAGE &amp; AUDIENCE</b>		<b>500 Seats</b>
Sound & Light Locks		in gross
Audience Seating		4,500
Sound mix position		in gross
Stage		1,200
Wing space - left and right		3,000
Rigging Grid- stage		in gross
Catwalks - FOH		in gross
Orchestra Pit		480
Trap Room		300
Stage Management corner		in gross
Control Room - Lighting		120
Control Room - Sound		140
Control Room - Stage Management		100
Projection Booth		in above
Dimmer Room		114
Follow Spot/Observation Booth (2)		180
<b>TOTAL - STAGE &amp; AUDITORIUM</b>		<b>10,134</b>

<b>STAGE SUPPORT</b>		
Performers Waiting		200
Stage Receiving/Scene Dock		400
Rigging Store		120
Lighting storage		120
Sound storage		120
Piano storage		75
Platforms, stands & Chair store		300
Production office 1		120
Restrooms - Backstage - Unisex		35
Janitor Closets		30
<b>TOTAL - STAGE SUPPORT</b>		<b>1,520</b>

<b>PERFORMER SUPPORT</b>	
Dressing Room - 2 person (1)	120
Dressing Room - 4 person (1)	240
Dressing Room - Chorus (3 - 12 person)	1,600
Wardrobe Maintenance and Laundry	200
Green Room	300
Kitchen area	in above
Vending Area	in above
Restroom - Unisex	60
<b>TOTAL - PERFORMER SUPPORT</b>	<b>2,520</b>

<b>PRODUCTION</b>	
Workshop	800
Tool Room	200
Dust Extaction	100
General Storage	200
Costume Shop	600
Storage	200
Fitting Room	120
Production Laundry	120
Costume Storage	400
<b>TOTAL - PRODUCTION</b>	<b>2,740</b>

<b>ADMINISTRATION</b>	
Reception	100
General Manager	140
Marketing Office	120
Accounting/Payroll Office	150
General Office suite	400
Mail Room/Photocopy	120
Computer Server Room	60
Restrooms - Unisex	60
<b>TOTAL - OFFICES</b>	<b>1,150</b>

<b>BUILDING SERVICES</b>	
Loading Dock	120
Sprinkler Room	30
Stage Door	in gross
Dumpster Pad	in gross
Mechanical Rooms	in gross
Telephone Equipment/Service Room	in gross
Storage - Custodial Supply	120
Storage - General	120
<b>TOTAL BUILDING SERVICES</b>	<b>390</b>

## Visual Arts Component - Building Programme

<b>VISUAL ARTS COMPONENTS</b>	<b>PROPOSED SQ FT</b>
Reception area	200
Offices	600
Common Workroom	800
Artist Studios (10)	1500
Finishing/Framing Room (common)	400
General Storage	200
Printmaking	400
Printing making support	300
Pottery Workroom	600
Pottery Storage	200
Kiln Room	200
Photography Workroom	300
Photography Storage	200
<b>TOTAL NET SF</b>	<b>5,900</b>
Gross Up (30%)	1,770
<b>TOTAL - VISUAL ARTS AREAS</b>	<b>7,670</b>

# Gallery Component - Building Programme

GALLERY COMPONENT	PROPOSED SQ FT
Gallery	600
Gallery Prep	200
Storage	200
<b>TOTAL NET SF</b>	<b>1,000</b>
Gross Up (30%)	300
<b>TOTAL - GALLERY AREAS</b>	<b>1,300</b>



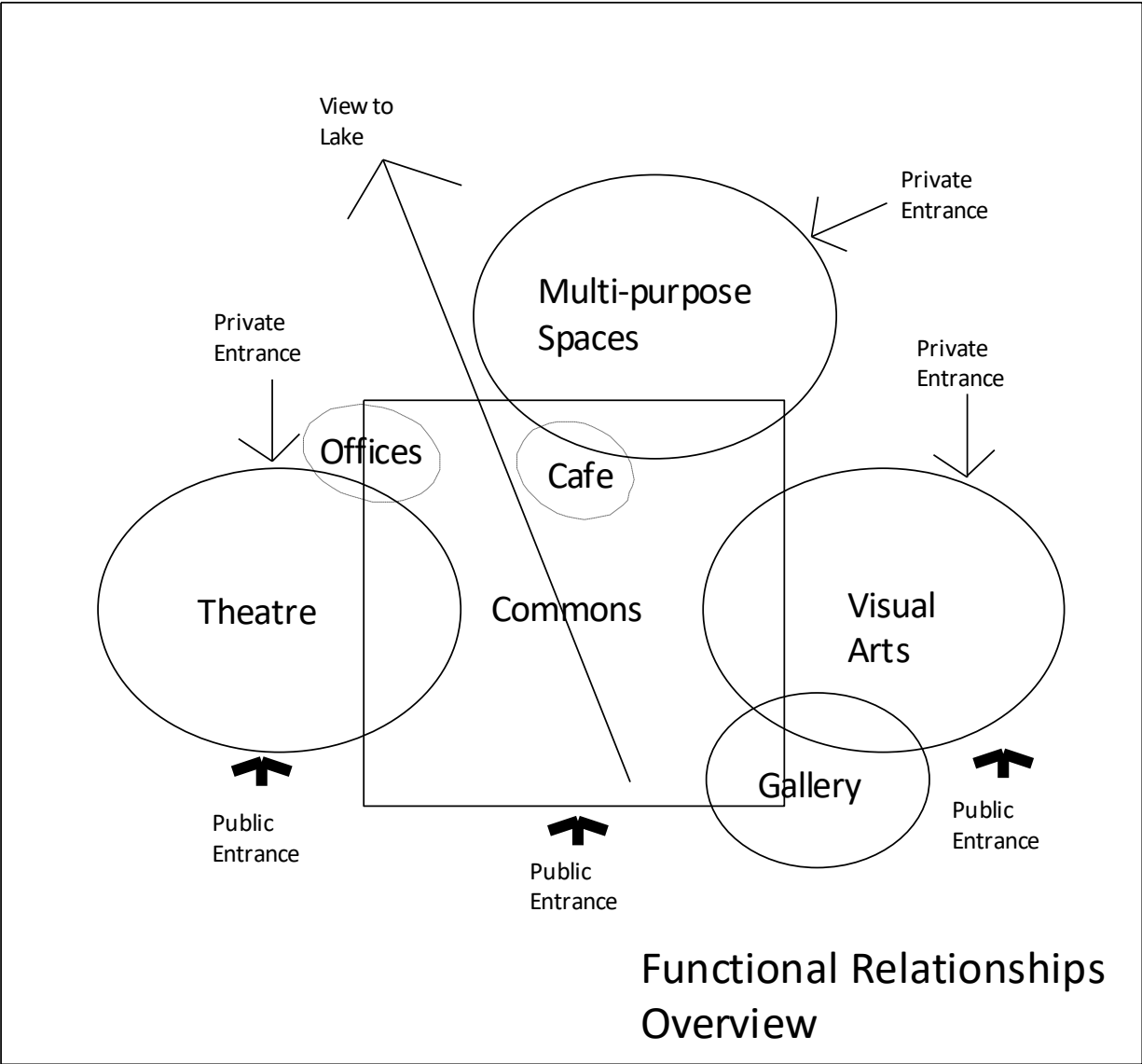
# Multi-Propose Component - Building Programme

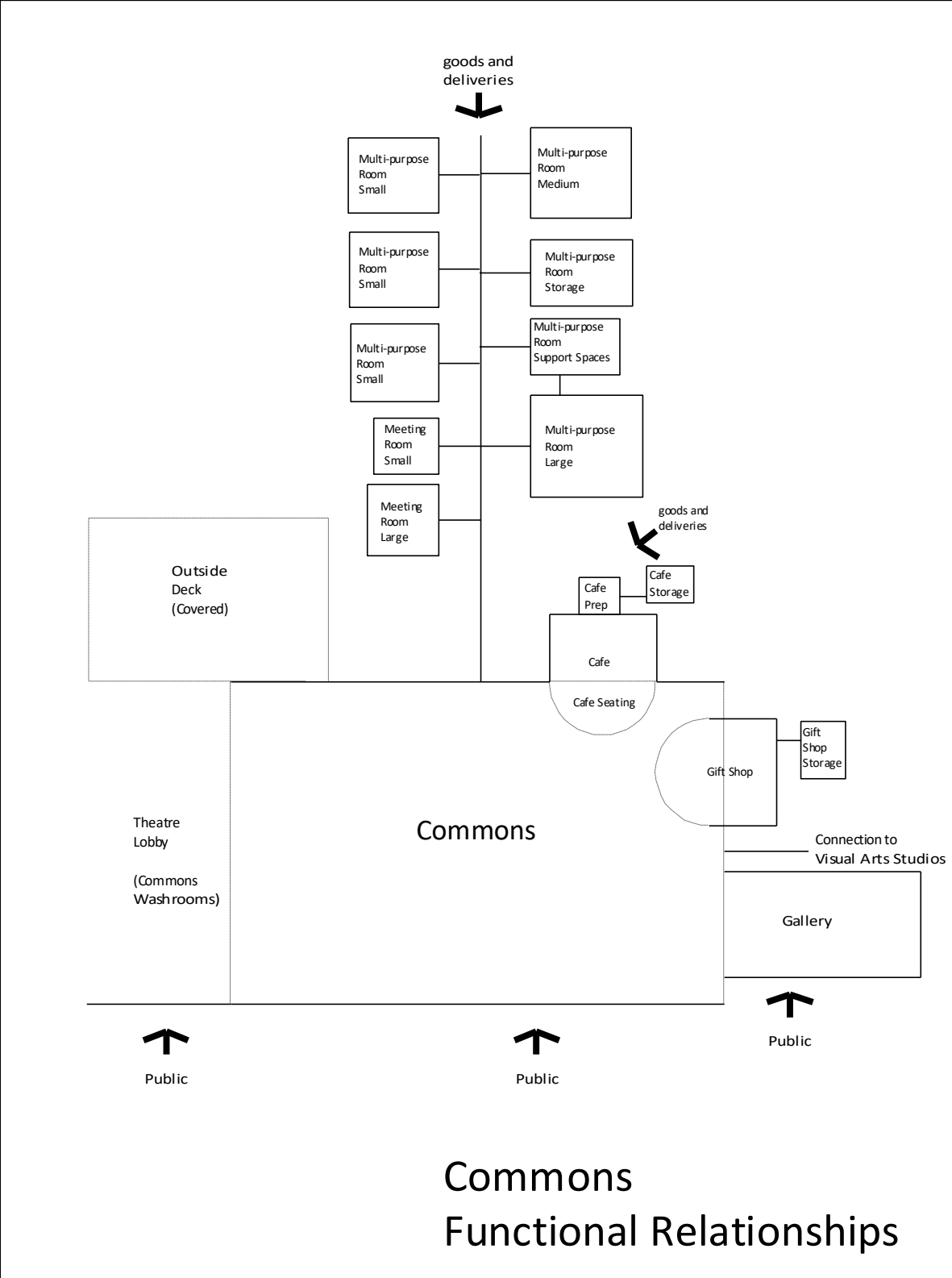
<b>MULTI-PURPOSE COMPONENTS</b>	<b>PROPOSED SQ FT</b>
Multipurpose Room Small	400
Multipurpose Room Small	300
Multipurpose Room Small	200
Multipurpose Room #1	800
Multipurpose Room Storage #1	200
Multipurpose Room #2	1,200
Multipurpose Room #2 Support Spaces	750
<b>TOTAL NET SF</b>	<b>3,850</b>
Gross Up (30%)	1,155
<b>TOTAL MULTI-PURPOSE AREAS</b>	<b>5,005</b>

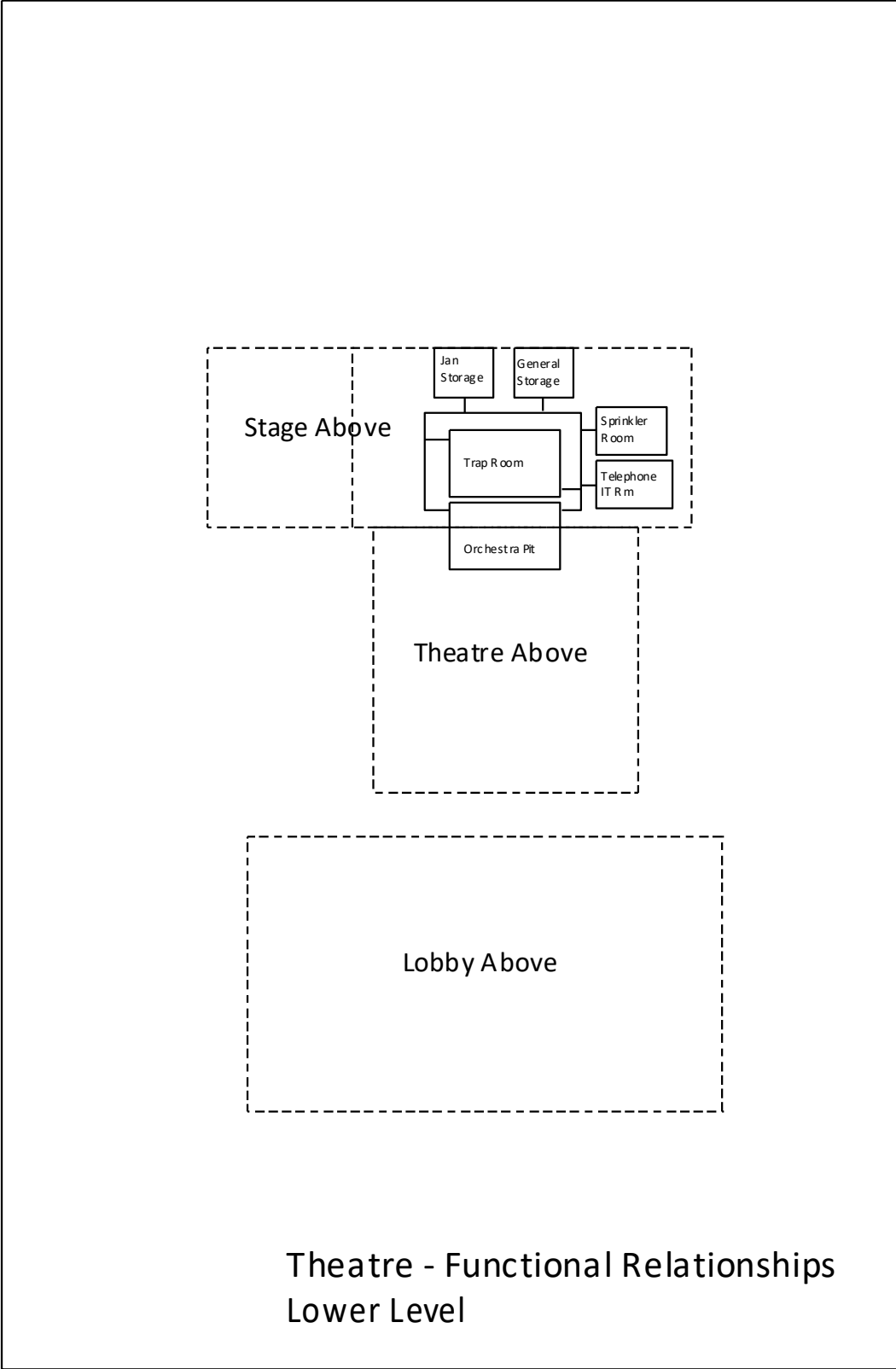
# **Appendix B**

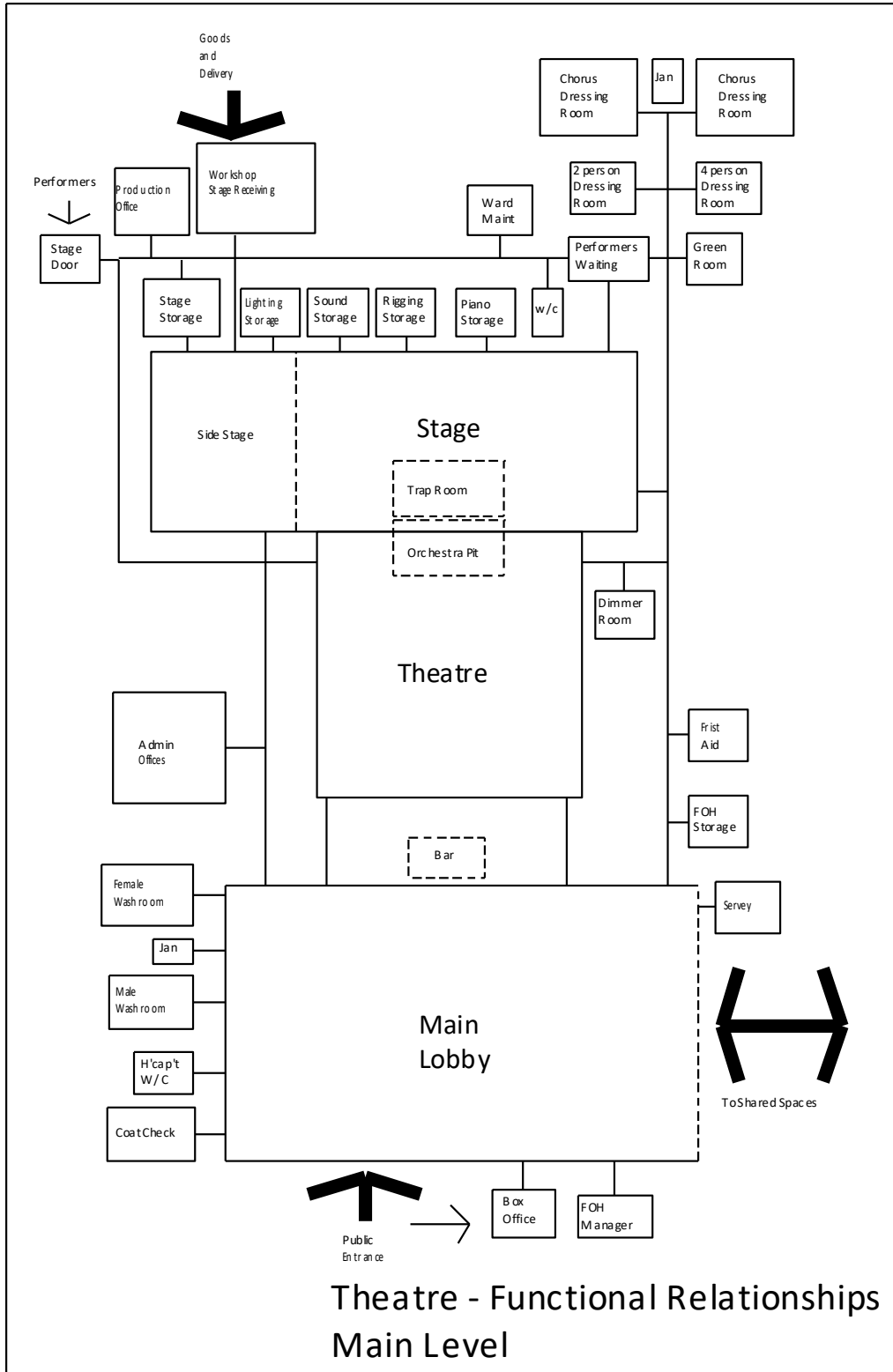
## **Functional Relationships**

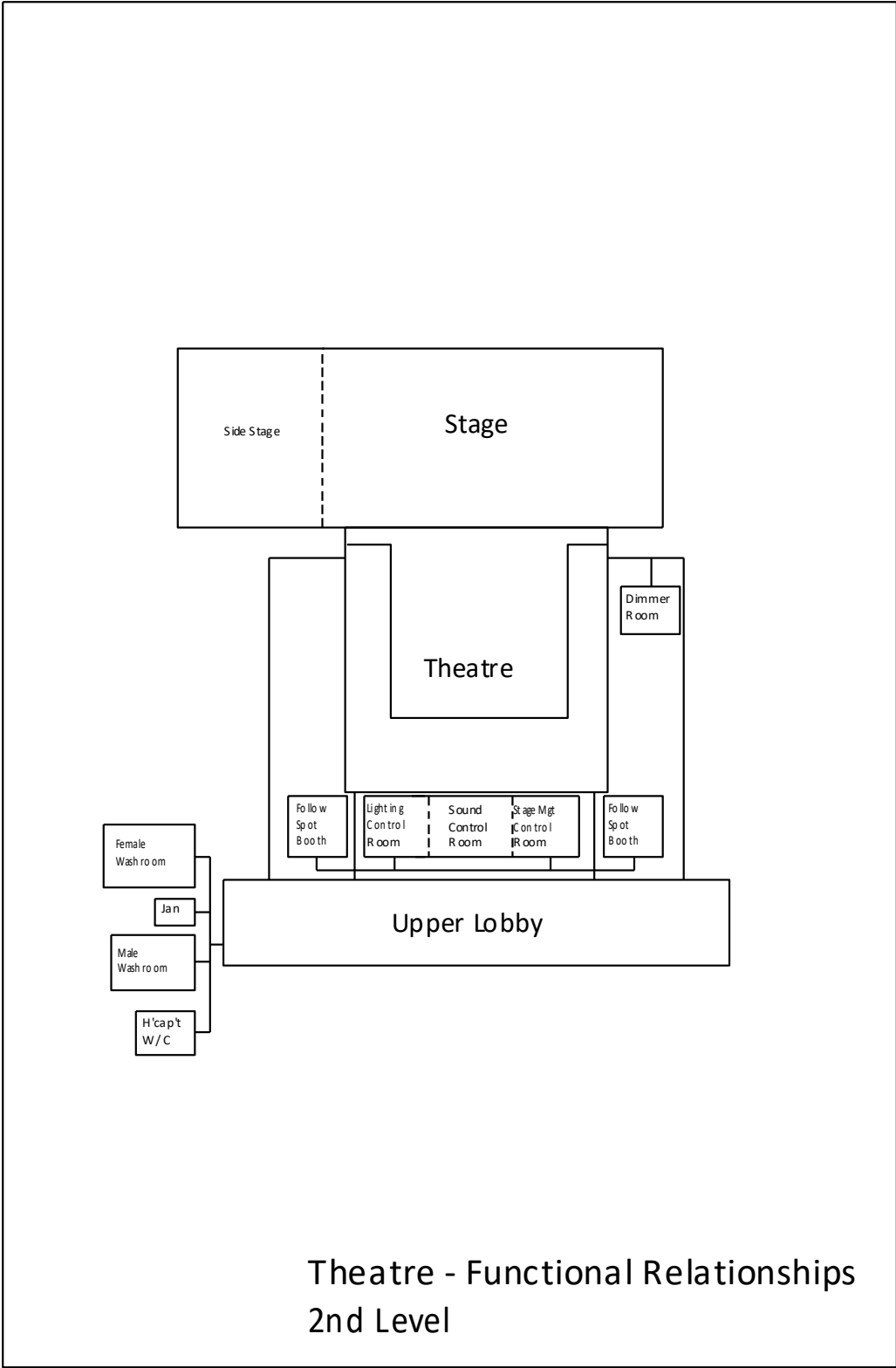
### **Core Facility**



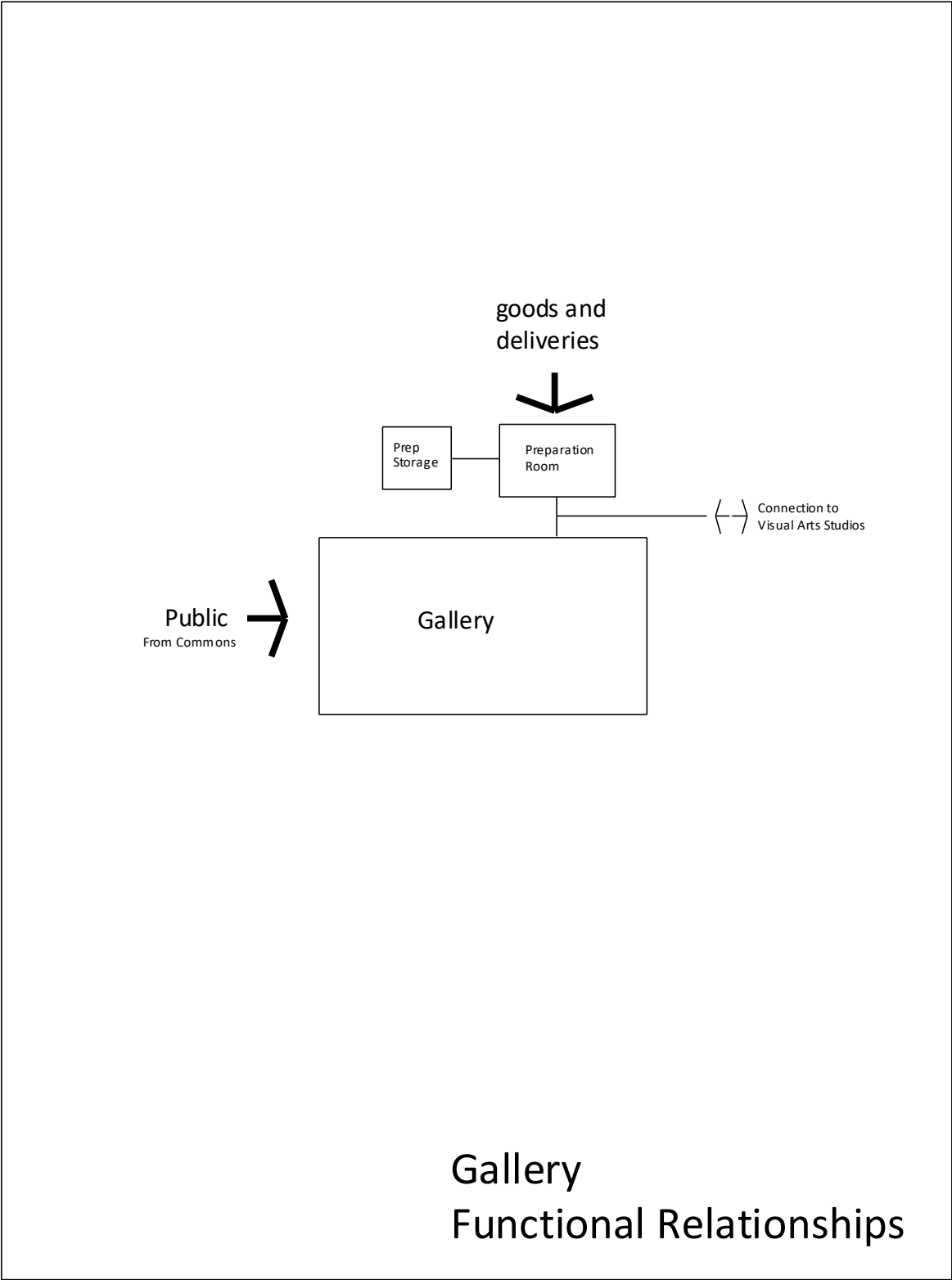




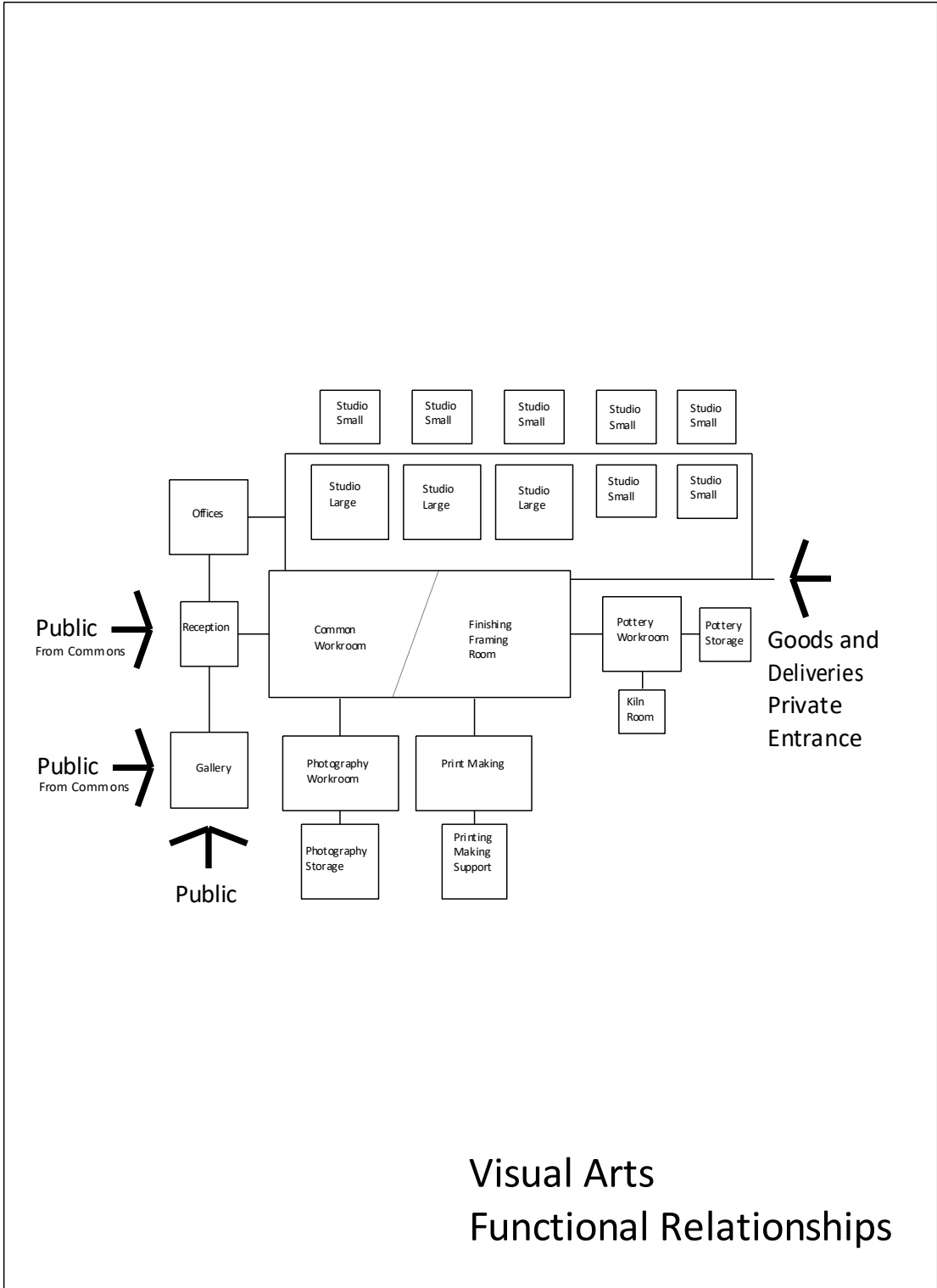




Theatre - Functional Relationships  
2nd Level







# **Appendix C**

## **Minimum Footprint**

### **Core Facility**

## Building Programme Summary

<b>COMPONENTS</b>	<b>GROSS SQ FT</b>	<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Theatre	38,270	24,486	13,784
Common Components	3,848	3,848	0
Visual Arts Components	7,670	7,670	0
Multi-purpose Spaces	5,005	2,340	2,665
Gallery Components	1,300	1,300	0
<b>TOTAL GROSS SF</b>	<b>56,093</b>	<b>39,644</b>	<b>16,449</b>

## Common Components - Building programme

<b>COMMON COMPONENTS</b>	<b>PROPOSED SQ FT</b>	<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Gift shop	300	300	0
Gift Shop Storage	50	50	0
Meeting Room Large	260	260	0
Meeting Room Small	150	150	0
Common Area	1,500	1,500	0
Café	400	400	0
Café Prep	200	200	0
Café Storage	100	100	0
<b>TOTAL NET SF</b>	<b>2,960</b>	<b>2,960</b>	<b>0</b>
Gross Up (30%)	888	888	0
<b>TOTAL GROSS SF</b>	<b>3,848</b>	<b>3,848</b>	<b>0</b>

## Theatre Component - Building Programme

MAJOR COMPONENTS THEATRE	PROPOSED SQ FT	Area 1st Floor	Area Other Flrs
PUBLIC AREAS	4,740	3,320	1,420
STAGE AND AUDIENCE CHAMBER	10,134	7,350	2,784
STAGE SUPPORT	1,520	1,220	300
PERFORMER SUPPORT	2,520	380	2,140
PRODUCTION	2,740	1,300	1,440
OFFICES	1,150	1,150	0
BUILDING SERVICES	390	120	270
<b>TOTAL NET SF</b>	<b>23,194</b>	<b>14,840</b>	<b>8,354</b>
Gross Up (65%)	15,076	9,646	5,430
<b>TOTAL GROSS SF</b>	<b>38,270</b>	<b>24,486</b>	<b>13,784</b>

PUBLIC AREAS	500 Seats	Area 1st Floor	Area Other Flrs
Main Lobby	1,200	1,200	0
Balcony Lobby	1,050	0	1,050
Box Office	200	200	0
Bars	in gross up	in gross up	in gross up
Bar Stores	50	50	0
Catering Kitchen & Storage	400	400	0
Office - House Manager	150	150	0
First Aid	120	120	0
Coat Room	400	400	0
Janitor Closet	30	30	0
Storage - FOH Operations	300	300	0
Restrooms - Female Public	500	300	200
Restrooms - Male Public	240	120	120
Restrooms - Assisted H'cap't (2)	100	50	50
<b>TOTAL - PUBLIC AREAS</b>	<b>4,740</b>	<b>3,320</b>	<b>1,420</b>

<b>STAGE &amp; AUDIENCE</b>	<b>500 Seats</b>	<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Sound & Light Locks	in gross	in gross	in gross
Audience Seating	4,500	3,150	1,350
Sound mix position	in gross	in gross	0
Stage	1,200	1,200	0
Wing space - left and right	3,000	3,000	0
Rigging Grid- stage	in gross	0	in gross
Catwalks - FOH	in gross	0	in gross
Orchestra Pit	480	0	480
Trap Room	300	0	300
Stage Management corner	in gross	in gross	0
Control Room - Lighting	120	0	120
Control Room - Sound	140	0	140
Control Room - Stage Management	100	0	100
Projection Booth	in above	0	in above
Dimmer Room	114	0	114
Follow Spot/Observation Booth (2)	180	0	180
<b>TOTAL - STAGE &amp; AUDITORIUM</b>	<b>10,134</b>	<b>7,350</b>	<b>2,784</b>

<b>STAGE SUPPORT</b>		<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Performers Waiting	200	200	0
Stage Receiving/Scene Dock	400	400	0
Rigging Store	120	120	0
Lighting storage	120	120	0
Sound storage	120	120	0
Piano storage	75	75	0
Platforms, stands & Chair store	300	0	300
Production office 1	120	120	0
Restrooms - Backstage - Unisex	35	35	0
Janitor Closets	30	30	0
<b>TOTAL - STAGE SUPPORT</b>	<b>1,520</b>	<b>1,220</b>	<b>300</b>

<b>PERFORMER SUPPORT</b>		<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Dressing Room - 2 person (1)	120	120	0
Dressing Room - 4 person (1)	240	0	240
Dressing Room - Chorus (3 - 12 person)	1,600	0	1,600
Wardrobe Maintenance and Laundry	200	0	200
Green Room	300	200	100
Kitchen area	in above	in above	0
Vending Area	in above	in above	0
Restroom - Unisex	60	60	0
<b>TOTAL - PERFORMER SUPPORT</b>	<b>2,520</b>	<b>380</b>	<b>2,140</b>

<b>ADMINISTRATION</b>		<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Reception	100	100	0
General Manager	140	140	0
Marketing Office	120	120	0
Accounting/Payroll Office	150	150	0
General Office suite	400	400	0
Mail Room/Photocopy	120	120	0
Computer Server Room	60	60	0
Restrooms - Unisex	60	60	0
<b>TOTAL - OFFICES</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>

<b>BUILDING SERVICES</b>		<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Loading Dock	120	120	0
Sprinkler Room	30	0	30
Stage Door	in gross	in gross	0
Dumpster Pad	in gross	in gross	0
Mechanical Rooms	in gross	in gross	in gross
Telephone Equipment/Service Room	in gross	0	in gross
Storage - Custodial Supply	120	0	120
Storage - General	120	0	120
<b>TOTAL BUILDING SERVICES</b>	<b>390</b>	<b>120</b>	<b>270</b>

## Visual Arts Component - Building Programme

VISUAL ARTS COMPONENTS	PROPOSED SQ FT	Area 1st Floor	Area Other Flrs
Reception area	200	200	0
Offices	600	600	0
Common Workroom	800	800	0
Artist Studios (10)	1500	1500	0
Finishing/Framing Room (common)	400	400	0
General Storage	200	200	0
Printmaking	400	400	0
Printing making support	300	300	0
Pottery Workroom	600	600	0
Pottery Storage	200	200	0
Kiln Room	200	200	0
Photography Workroom	300	300	0
Photography Storage	200	200	0
<b>TOTAL NET SF</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>
Gross Up (30%)	1,770	1,770	0
<b>TOTAL - VISUAL ARTS AREAS</b>	<b>7,670</b>	<b>7,670</b>	<b>0</b>



# Gallery Component - Building Programme

GALLERY COMPONENT	PROPOSED SQ FT	Area 1st Floor	Area Other Flrs
Gallery	600	600	0
Gallery Prep	200	200	0
Storage	200	200	0
<b>TOTAL NET SF</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
Gross Up (30%)	300	300	0
<b>TOTAL - GALLERY AREAS</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>

## Multi-Propose Component - Building Programme

<b>MULTI-PURPOSE COMPONENTS</b>	<b>PROPOSED SQ FT</b>	<b>Area 1st Floor</b>	<b>Area Other Flrs</b>
Multipurpose Room Small	400	0	400
Multipurpose Room Small	300	0	300
Multipurpose Room Small	200	200	0
Multipurpose Room #1 Large	800	0	800
Multipurpose Room Storage #1	200	0	200
Multipurpose Room #2 Large	1,200	1,200	0
Multipurpose Room #2 Support Spaces	750	400	350
<b>TOTAL NET SF</b>	<b>3,850</b>	<b>1,800</b>	<b>2,050</b>
Gross Up (30%)	1,155	540	615
<b>TOTAL MULTI-PURPOSE AREAS</b>	<b>5,005</b>	<b>2,340</b>	<b>2,665</b>

# **Appendix D**

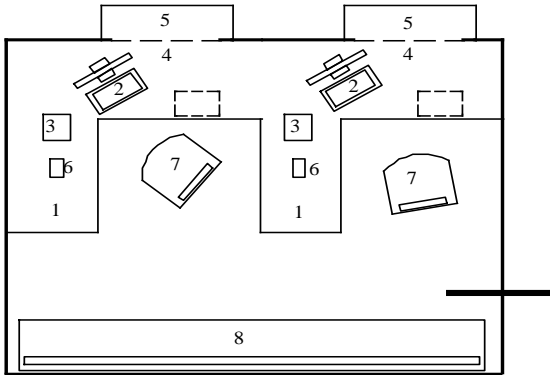
## **Space Sheets**

**[Large format documents submitted as separate files.]**

# NCCCAE - Space Sheets

<b>Group / Sub-Group:</b>	Public Areas	<b>Date</b>	24-Nov-16
<b>Space:</b>	Box Office	<b>Space #</b>	TBD

**Diagram:**



**Description:**

Box office used by patrons to pick up tickets and purchase tickets for events taking place in the theatre.

**Area:** 200

**Occupancy:** 2

**Elements:**

- 1- counter with cash drawer
- 2- computer
- 3- ticket printer
- 4- ticket windows (2) with security shutters
- 5- purse ledge
- 6- credit authorization
- 7- stool
- 8- counter storage cupboard below and bulletin board above

signage - see notes below  
safe (built in)  
clock

**Theatre Systems:**

headset:	no
programme sound:	yes
lobby sound:	yes
stage lighting Ethernet:	no
video:	yes

**Shell:**

critical dimensions:

*plan:* to suit building layout

*height:* 8' min., 10' desirable

floor loading: code

access: secure

acoustics:

*Background Noise:* NC/RC 30 - 35

*Noise Isolation:* STC 45 - 50

finishes:

*floor:* lino, polished concrete

*walls:* painted concrete block or GWB

*ceiling:* T-bar or GWB

natural light: no requirement

outdoor access: no requirement

locks: key lock

doors: standard

**Services:**

illumination: LED, decorative on the public side of the box office

power: standard and power conditioning

communications: 3 telephones (direct lines)

data: network

water: no requirement

drainage: no requirement

HVAC: code

other:

**Notes:**

Electronic signage around the box office to indicate the performances, the function of each ticket window ("will call", rush sales, future sales etc).

Note that windows are open to the public, not with glass with a speaking port (movie theatre type)

Built in safe

# **Appendix E**

## **Theatre Production Systems**

## **1.0 Stage Lighting System**

The Stage Lighting System will be a complete LED system using the latest in LED stage lighting fixtures. Therefore there will be no dimmers or 20 amp dimmed load circuits.

Distribution will be through 120v/15amp circuits. Currently the ETC S4 LED Lustr+ is the fixture which is being considered. This fixture has a maximum power consumption of 129.9w and a current rating of 1.11. The manufacturer advises that it is possible to load 9 fixtures on one 15amp circuit. Although the current lumen output is approximately 4000 Lumens it is expected that this output will increase and therefore so will the power consumption. Therefore in this document we assume that the load per 15 amp circuit will be 6 fixtures.

The circuit requirement for the theatre is calculated at 72 circuits or 1080 amps (360 amp/phase). However the anticipated load (including future increases in fixture inventory and higher wattage lamps) would be a total of 260 amps (87 amps/phase). The variance between the connectable load and the anticipated load is explained by the need to have many circuits in many locations in the stage house and audience chamber.

The distribution of the stage lighting circuits for the front of house positions will be by connector strips or plugging boxes. The other circuits will be distributed in utility boxes (of various sizes), floor pockets and other wiring devices are available through these stage lighting suppliers.

Over stage plugging strips ride on the rigging system pipes and require a grid iron mounted junction box and rubber jacketed multi-conductor cable which runs from the junction box on the grid iron to the stage floor.

Side lighting drop boxes are plugging boxes fitted with a stage lighting C-clamp. A grid mounted junction box and rubber jacketed multi-conductor cable which runs from a grid iron mounted junction box to the middle of one of the rigging pipes when in its low trim (at stage level).

## **2.0 House Lighting Systems**

The House Lighting System will be an LED system.

The LED fixtures shall be controlled from various locations in the theatre by different devices. There shall be one master station located in the control room (lighting side) and push button control stations backstage (stage right and left). In addition to a master station there shall be a single portable controller which can be connected to an outlet located in the theatre seating.

Key operated switches shall be located at specific audience entrances. Key switches override

the show controls and immediately bring all the house lights to full intensity.

The lighting system may require an emergency transfer switch which switches pre-assigned house lighting circuits from mains power to emergency power. Some emergency systems do not need this equipment.

### **3.0 Ethernet Control Circuits**

The stage and house lighting system shall be controlled via a 10/100BT Ethernet control system. There will be an Ethernet hub in the control room and all Ethernet control circuits shall be a discrete (home run) from each outlet to the control room. The lighting system supplier will provide an Ethernet patch panel which will patch any of the Ethernet control circuits to the Ethernet hub.

### **4.0 Sound, Video and Communications Systems**

This system consists of the following components:

- isolated ground system;
- production sound/play back system;
- programme sound system;
- lobby sound system;
- headset communication system; and
- impaired hearing system.

The electronic equipment for all these systems is located in an electronics racks in the control room or rack room.

#### **4.1 Sound System Isolated Ground**

A special isolated "technical" ground power supply will be required for the audio systems. The isolated ground must not be connected to any of the building structure including steel frame structural members, conduit, water pipes or any other grounding source. The building ground and the isolated ground can connect only through an isolation transformer directly to the insulated ground bus in the main building feeds.

#### **4.2 Production Sound System**

This system provides the means to create sound effects tapes, re-enforce sound coming from the stage and to play back sound effects. It will consist of a digital mixing console and related signal processing including such things as amplifiers, patch fields, tape recorders and equalizers.

All of the equipment will be located in the control room.

The microphone, speakers and other inter-connection of equipment will be done by a computer network such as CobraNet, AudioNet or other networking system.

It may be required that the sound mixing console be located in the audience chamber. It is advantageous for the audio operator to experience the sound mix in the same space as the audience. All audio wiring will be duplicated in this location.

#### **4.3 Programme Sound System**

This system takes the sound from the stage via two microphones mounted on the first front of house catwalk and routes it to backstage locations, such as the dressing rooms, allowing people in these spaces to hear what is happening on stage. In addition it allows paging from the control room and backstage to those areas.

#### **4.4 Lobby Sound System**

This system is similar to the programme sound system and feeds sound into the lobby from several potential sources including:

- pre-recorded music and effects from the mixing console;
- show feed from the program sound system; and
- pages from the control room or box office..

In addition to the above it is used as a lobby call (chime) system warning the audience the show is about to begin.

#### **4.5 Headset Communications System**

This system of headsets is used by the theatre running crew to communicate to each other during performances and rehearsals. It consists of a power supply and number of headset outlets distributed throughout the theatre. In order to use the system a technician connects a headset to a belt pack (transmitter/receiver) which is in turn connected to a wall outlet.

The system will be four channel system and there will be a wireless component for the systems.

#### **4.6 Assisted Hearing System**

This is a system which takes the sound from the stage and processes it through infrared emitters. The audio signal is modulated on the infrared transmissions and the hearing impaired



members of the audience, through the use of a receiver and headset, can listen to the performance.

## **5.0 Video System**

The Video System serves several functions including:

- distribution of the video/data signal to monitors in the public areas to allow the audience to view activities on stage;
- distribution of the video/data signal to monitors in the backstage areas to allow the stage personnel and actors to view activities on stage;
- to facilitate archival recording of stage performances; and
- video/data projection onto a screen positioned at the proscenium line.

Monitors of various sizes are distributed throughout the facility. Monitors shall be wall mounted and shall have a 120v/15amp circuit at each location.

A video camera shall be mounted at the centre line of the balcony rail.

A video/data projector shall be capable of projecting images onto a screen, at the proscenium line, from the centre of the balcony rail and the #2 lighting catwalk. The motorized screen shall be operated from stage left.

There shall be a “cable TV” connection to the audio racks and there shall be a provision for the connection of computers in the control room and on stage right and stage left.

## **6.0 Miscellaneous Circuitry**

### **6.1 Power Points**

In the audience chamber, on stage and support space duplex outlets of 15 amp/120 volt are required in many locations. Many of these power points are for theatre activity use and do not include convenience outlets although they certainly can be used as normal power supplies. Standard convenience outlets may be required as well as the outlets indicated in the drawings. Convenience outlets and quantity is left to the discretion of the Electrical Consultant.

## **6.2 “Pass Thru’s” and Empty Pipe**

It is common in the theatre to run low voltage power cables on a temporary basis for a performance or run of performances. For example, a touring pop music group renting the theatre may want to run sound on their own mixing console located at the rear of the audience chamber. The cabling infrastructure for this equipment would have to be run throughout the theatre to support these systems. If some means to facilitate this is not provided the cabling will be laid on the floor and run through doorways, not allowing them to close, creating a security concern and a fire separation issue. In addition cables running through public areas will create tripping hazards for the patrons.

Therefore a series of empty pipes, usually 8” plastic sewer pipe, is run in the concrete slab and through walls. Covers which can be removed are provided.

## **6.3 Power Disconnects**

As the building must adapt to the needs of the users a number of power disconnect panels are provided for the connection of equipment which may require a large power source. This equipment could include welders, projection equipment, motors and other stage machinery. This power will be used on an occasional basis.

## **6.4 Telephone**

There are a number of locations where telephones are required for theatre activities:

## **7.0 Stage Rigging Systems**

### **7.1 Theatre Fire Curtain**

A fire curtain is required by code and will provide a fire separation between the stage and the audience chamber. The fire curtain will be a straight lift unframed Zetec curtain with the descent controlled by an hydraulic checking device. The fire curtain will be released by means of a manual pull handle, activation of fusible links and by the fire alarm system through the activation of an electro thermal link. Resetting of the fire curtain will be automatic and the curtain shall be raised using an electric winch.

### **7.2 Theatre Motorized Rigging System**

The stage rigging system will consist of approximately 38 motorized 1200 lb line sets on 10” centres from the fire curtain to the rear cross over catwalk.

A spot line system is required to lift the multi-cable drops for the stage lighting system and for spot line rigging of scenery pieces. Because there are no designated electric pipes the spot light system will be a loose collection of parts that the users can install where and as required. There will be pin rails on stage right and left, mid-level catwalk and on the stage between the locking rail and the stage.

## **8.0 Stage Drapery System**

Masking material is required to cover or mask areas of the stage which the audience is not meant to see; usually the side and backstage from the audience. This is achieved by hanging large pieces of heavy weight black velour on the rigging pipes. These masking pieces consist of borders which hang horizontally across the stage, legs which hang vertically at the side of the stage and travellers which cover the proscenium opening.

The inventory of soft goods shall include:

- 1 main drape (100% fullness) (track not required) (coloured fabric);
- 1 main drape valence (100% fullness) (coloured fabric);
- 2 black travellers (with tracks);
- 5 pairs of black legs;
- 7 black borders;
- 1 white cyclorama (filled cotton scrim);
- 1 white scrim; and
- 1 black scrim.

# **Appendix F**

## **Capital Cost Estimate**

### **Details**

## PRELIMINARY CAPITAL COST ESTIMATES - THEATRE

Seating Capacity	500
Gross Area	38,270
Construction Costs per sq foot	500
Professional Fees %	15.00
FF & E %	5.00
Estimating Contingency	0.00
Construction Contingency	0.00
Project Planning and Administration	0.00

CATEGORY	COST	NOTES
Construction Costs	19,135,050	
Theatre Equipment Allowance		
Performance Draperies	65,000	
Performance Rigging	850,000	
Performance Lifts	0	
Performance Lighting Instruments and Accessories	225,000	
Sound and Communications	240,000	
Video	120,000	
Wardrobe Maintenance	800	
Loose Equipment	100,000	
Orchestra Shell	450,000	
Acoustical Allowances (in Audience Chamber)	300,000	
Audience Seating	170,000	
Kitchen Equipment and Banquet Equipment	200,000	
Furnishing, fixtures and equipment	1,500,000	
Professional fees and disbursements	2,870,258	
<b>SUB TOTAL</b>	<b>26,226,108</b>	
Estimating Contingency	0	
Construction Contingency	0	
<b>TOTAL</b>	<b>26,226,108</b>	
<b>Not included in estimate:</b>		
site acquisition	Not included	
escalation (all costs in 2016 dollars)	Not included	

## PREL CAPITAL COST ESTIMATES - COMMON SPACES

Gross Area	3,848	
Construction Costs per sq foot	500	
Professional Fees %	12.00	
Estimating Contingency	0.00	
Construction Contingency	0.00	
Project Planning and Administration	0.00	

CATEGORY	COST	NOTES
Construction Costs	1,924,000	
Kitchen Equipment and café seating etc	90,000	
Furnishing, fixtures and equipment	70,000	
Professional fees and disbursements	230,880	
Project planning and administration	0	
<b>SUB TOTAL</b>	<b>2,314,880</b>	
Estimating Contingency	0	
Construction Contingency	0	
<b>TOTAL</b>	<b>2,314,880</b>	
<b>Not included in estimate:</b>		
site acquisition	Not included	
escalation (all costs in 2016 dollars)	Not included	

## PRELIMINARY CAPITAL COST ESTIMATES - VISUAL ARTS

Gross Area	7,670	
Construction Costs per sq foot	400	
Professional Fees %	12.00	
Estimating Contingency	0.00	
Construction Contingency	0.00	
Project Planning and Administration	0.00	

CATEGORY	COST	NOTES
Construction Costs	3,068,000	
Furnishing, fixtures and equipment	250,000	
Professional fees and disbursements	368,160	
Project planning and administration	0	
<b>SUB TOTAL</b>	<b>3,686,160</b>	
Estimating Contingency	0	
Construction Contingency	0	
<b>TOTAL</b>	<b>3,686,160</b>	
<b>Not included in estimate:</b>		
site acquisition	Not included	
escalation (all costs in 2016 dollars)	Not included	

## PREL CAPITAL COST ESTIMATES - MULTI-PURPOSE SPACE

Gross Area	5,005	
Construction Costs per sq foot	500	
Professional Fees %	12.00	
Estimating Contingency	0.00	
Construction Contingency	0.00	
Project Planning and Administration	0.00	

CATEGORY	COST	NOTES
Construction Costs	2,502,500	
Furnishing, fixtures and equipment	120,000	
Professional fees and disbursements	200,000	
Project planning and administration	0	
<b>SUB TOTAL</b>	<b>2,822,500</b>	
Estimating Contingency	0	
Construction Contingency	0	
<b>TOTAL</b>	<b>2,822,500</b>	
<b>Not included in estimate:</b>		
site acquisition	Not included	
escalation (all costs in 2016 dollars)	Not included	

## PREL CAPITAL COST ESTIMATES - GALLERY SPACES

Gross Area	1,300	
Construction Costs per sq foot	500	
Professional Fees %	12.00	
Estimating Contingency	0.00	
Construction Contingency	0.00	
Project Planning and Administration	0.00	

CATEGORY	COST	NOTES
Construction Costs	650,000	
Furnishing, fixtures and equipment	40,000	
Professional fees and disbursements	78,000	
Project planning and administration	0	
<b>SUB TOTAL</b>	<b>768,000</b>	
Estimating Contingency	0	
Construction Contingency	0	
<b>TOTAL</b>	<b>768,000</b>	
<b>Not included in estimate:</b>		
site acquisition	Not included	
escalation (all costs in 2016 dollars)	Not included	

# **Appendix G**

## **Pro Forma Operating Agreement**



THIS AGREEMENT made the \_\_\_\_\_ day of \_\_\_\_\_,

BETWEEN:

The City of Flin Flon  
hereafter called the "CITY"

AND

????????????

, a Society duly incorporated under the laws of the Province of Manitoba  
(hereinafter called the "Society")

WHEREAS:

The city owns an arts centre (hereinafter called the "centre") on lands situate in the City of Flin Flon, Manitoba.

The Society and the City have agreed that the Society may occupy the Centre as licensee and operate the Centre for the benefit of the citizens of Flin Flon on the terms herein;

The Society agrees to operate the Centre in conformance with all applicable Federal, Provincial and City laws, by-laws and regulations.

The Society and City agree as follows:

- The Society shall be entitled together with the City to occupy the Centre as licensee for the period ????? ??, ??? through ????? ??, ??? subject to the conditions contained herein;
- If the Society continues to remain in possession of the centre after the expiration of the agreement whether with or without the consent of the City, the Society shall remain in possession on a monthly basis on the terms and conditions set out in this agreement;
- The Society will occupy the Centre only for the purposes contained in its constitution. It, together with its servants, invitees and licensees may enter into and travel across on foot and with motor vehicles and may park motor vehicles (all in common with all other servants, invitees and licensees of the City) in the designated public areas surrounding the Centre;

- The City shall continue to have possession of the Centre for the purposes of maintenance, repair, reconstruction, inspection, painting, renovating and landscaping of the Centre and surrounding area, provided that it does not interfere with the license to occupy granted to the Society herein The City shall continue to have unlimited access at all times to the mechanical rooms enclosed in the Centre;

The City shall, at its own expense:

- keep the building in a state of good repair and consult with the Society prior to the preparation of the annual maintenance budget;
- provide all necessary janitorial services or fund same in the approved administration budget. Assistance in monitoring janitorial standards will be provided by the appropriate city staff; and
- make renovations and alterations from time to time required to comply with the legislated codes concerning arts centres.

All fixtures and chattels purchased or otherwise acquired by the Society for use in the Centre shall immediately upon acquisition by the Society become the property of the City. The City shall allow all such fixtures and chattels to be used exclusively by the Society as long as the Society occupies the Centre. The City shall insure such fixtures and chattels against usual risks insured by the City on its other property to their full insurable value. Any recovery of insurance proceeds by the City in respect of damaged or destroyed fixtures or chattels shall be applied to replace or repair the same unless the Society and the City agree otherwise. The sale of chattels or use of chattels for trade-ins shall be in accordance with City/policy: chattels may be used for trade-ins when the chattel being acquired is a replacement for the chattel being traded in. The responsibility for administering Council policy for the disposal of City fixtures and chattels has been assigned to the City Treasurer.

The Society shall maintain insurance for not less than ?? million dollars (\$?,000,000.00) against claims for personal injury and other third party liabilities. The City shall be named as an additional named insured in the policy of such insurance. The cost of the insurance will be shown in the Administration budget which is funded by the City. The Society shall neither cancel nor approve any material change to the policy without having first received in writing the approval of the City;

The Society shall present its annual preliminary administration budget to the City in each year before the ??th day of ??????. The Society's annual administration budget shall be for the ensuing fiscal period of ??????. to ??????. The administration budget shall include the estimated cost of building maintenance pursuant to Paragraph ?? and ?? hereof. Amendments to the administration budget will not be made without the mutual consent of both parties.

In addition to the annual administration budget, the Society shall, at the same time, submit to the City the following information with respect to their proposed operation for the current programme year which runs from ???? to ????? of the operational year:

- A statement of the previous programme year's charges and all proposed charges to all classes of user groups for the various facilities in the Centre for the ongoing programme year running from ???? to ?????;
- A statement of the previous programme year's use and the estimated proportion of use of the various facilities by user groups and individuals for the coming programme year; and
- A statement of the previous fiscal year's revenue and expenses and the anticipated budget for the next programme year.

The Society shall operate the Centre in substantial compliance with the annual administration budget approved and funded by the City. The City shall appoint the Director of Finance or the Director's designate, to sit on the Finance Committee of the Society for the purpose of monitoring the finances of the Society. Minor adjustments of budgeted items during the fiscal year totaling less than \$4,000.00 can be approved by the Society providing the City is informed. This shall apply to both the operating and capital budgets financed by the City if it is proposed to move funds allocated to salaries, expenses, or capital, to a different allocation and if accumulated changes are under \$4,000.00. Accumulated budget changes in any one year in excess of \$4,000.00 must have prior approval of City Council.

The Society shall have prepared audited statements of all its activities for the relevant period and present them to a regular meeting of the Council of the City within five (5) months of its year end. The Society shall engage the same auditors as the City unless otherwise mutually agreed. Those auditors shall report directly to the Society.

The Society shall be responsible for all aspects of the operation of the Centre (save those exclusively to be performed by the City as described in the Agreement) including without limitation:

- all programming and booking of events in the Centre;
- ensuring that all programmes and events will not offend the moral standards of the citizens of Flin Flon;
- engaging all personnel to perform their duties, PROVIDED HOWEVER that the Executive Director shall be approved by the City; and
- the operation of all concessions.

The Society shall incur all expenses and retain all revenues related to concessions and performances and events.

The Society shall not make or allow to be made, any alterations to the fabric, structure or service systems of the Centre without the consent, in writing, of the City.

This agreement may be terminated by the Society on sixty (60 ) days notice to the City.

This agreement may be terminated by the City on sixty (60) days notice to the Society in the following

events;

- if the Society is in breach of this Agreement and remains in breach after thirty (30) days notice of that breach by the City;
- if the Society changes its Constitution or By-laws without the consent of the City;  
and
- if the Society becomes bankrupt or insolvent or takes any proceedings under the Bankruptcy Act or commences any proceedings for terminating business operations.

Upon termination of this Agreement, the Society shall vacate the Centre and shall transfer to the City all of its records, agreements, bookings, accounts (including any sequestered funds on deposit) and other items relating to future and past events in the Centre. The City agrees to honour any commitments made by the Society to the end of the current fiscal year.

The Society may not assign the benefit of this Agreement in whole or in part without the written consent of the City.

Each party hereto shall execute and deliver all such further assurances, documents and instruments and do all such further acts and things as may be reasonably required to carry out the full intent and meaning of this Agreement.

Any notice or instrument required or contemplated to be given or made hereunder (hereinafter called the "notice") shall be in writing and either delivered in person or sent by registered mail, from the City of Flin Flon, postage prepaid, addressed to the party to receive the same at the address herein contained, or at such other address as such party may by notice to the other party designate.

Any notice shall be deemed to have been received upon the day of delivery, if personally delivered, or, if mailed as aforesaid, on the third business day following the day of mailing.

IN WITNESS WHEREOF the parties have executed this Agreement.

# **Appendix H**

## **Sample Theatre Rate Sheets**

**Centennial Theatre Centre**  
**2010 Schedule of Fees and Charges**

Effective January 1st, 2010

**NOT-FOR-PROFIT RATES**

Booking Information: (604) 983-6450

*NOTE: For the purposes of theatre rentals, Community Group Rates will apply to **BC registered non-profit, non-political societies and North Vancouver Schools.***

*5% GST on all rental charges and ticket services*

<b>FOR PERFORMANCES</b>			<b>Including * tech/tax/ins.</b>
8-5 or 2:30 –11:30 with <b>ONE</b> performance			
Friday – Sunday		1322.00	1630.00*
Monday – Thursday		1173.00	1473.00*
Consecutive Days After Day One			
Friday - Sunday 5:30 –11:30pm only		1181.00	1482.00*
Monday – Thur 5:30 –11:30pm only		1032.00	1325.00*
Extra Perfs: Same day/within allotted time – FOH Staff		408.00	

**REHEARSAL ONLY (NO AUDIENCE)**

8am to 11pm Mon-Thursday Only – Per Hour	74.00
2 <sup>nd</sup> Tech may be applicable (\$104/hr) – liability insurance extra	
4 hour minimum	

**EXTRA BUILDING HOURS (incl. Tech Supr)**

8 a.m. to 11:30 p.m.	74.00
11:30pm –8am	135.00

**OTHER RATES**

Capital Surcharge on each ticket sold	per tix	\$1.00
Ticket Printing per ticket for consignment tickets	per tix	.20
Ticket Printing Set up Fee	per show	\$50.00
*Rehearsal Studio (rented with Theatre)	per booking	60.00
*Rehearsal Studio (Separate Rental - min. 4 hours)	per hr	15.00
*Lobby Rental (Separate Rental – min. 4 hours)	per hr	15.00

\*Additional staff costs may apply

\*Standard booking includes nine hour block of time, Technical Supervisor, 2<sup>nd</sup> Technician for 6 hour call, Front of House Supervisor, 2 Ushers, Ticket Taker, Insurance, and GST.

**DEPOSITS (booking deposits are non-refundable)**

Soft Holds: No longer than 10 working days. Subject to challenge. Date released without deposit.

Single Performance: 50% to confirm booking. Balance min four weeks prior to performance.

Multiple Performances (3 or more): 10% to confirm booking. 40% six months prior to first performance. Balance four weeks prior to first performance.

## Vernon and District performing Arts Centre

### Fees - Main Auditorium

The four areas of cost are as follows:

1. Base rent- \$875 or 10% of FULL GROSS ticket sales whichever is greater. Discounts available for:
  - Not-profit groups
  - Local groups (Vernon and District)
  - Groups featuring non-professional performers
2. Facility Fee
  - \$1.15 per sold seat for ticketed events
  - \$1.15 per attendee for non-ticketed events (Less 10% for teachers and supervisors for school audience events)
3. Work order – includes (but not limited to):
  - Technical Director's overtime, at \$31.50 per hour
  - Additional Front-of-House calls, at \$80.00 per four hour call
  - Trained crew as required rated at \$13.00 per hour per person. *Minimum call is four hours, overtime rated at \$19.50*
  - Any equipment rented to accommodate the needs of the licensee
  - Any supplies purchased to accommodate the needs of the licensee
  - Rental fee for use of a Piano
  - Tuning fee for the piano, if you request to have it tuned
  - Electrical tie-in/out fees, if needed to power your equipment
  - \$5 replacement charge for consumed fluid for the Fog Machine or Hazer
  - \$2.50 per cordless microphone – battery replacement fee
  - \$50 tape charge for use of the dance floor
  - \$100 charge for cleanup of confetti, glitter, and hay

#### 4. Ticket agent fees:

- \$2.75 per sold ticket
- 2.5% credit card fee
- \$0.15 per ticket for debited charges
- No additional fees to ticket buyers unless they request tickets be mailed to them (*\$1 fee to buyer*)

**Please note: When you book the theatre you must use our Ticket Seller Box Office for all ticket sales.**

#### What A Renter Gets With A Rental

What a Renter gets with a rental:

- Rental of the theatre for 24 hours - Midnight to Midnight (However, any time you or anyone from your group are in the building a technical director/staff member must also be present)
- The assistance of a hands-on Technical Director for 7 hours (preferred to be broken into two shifts)
  - 7 hours of work, plus ½ hour lunch break and two 15 minute coffee breaks to make one 8 hour day – BC Labour laws
  - There must be a meal break after 4 hours – OR – Renter Supplies her/him with a well balanced meal (not pizza) and a break to eat, plus are charged a \$15 penalty
- Access to all equipment designed for use on stage – lighting, sound, soft goods, projector, screen, chairs, tables, risers, electric piano, etcetera
  - Limited to equipment designed for use on stage – No to access office furniture, fridges, stoves, etc for use onstage
  - Does not include - Replacement Fees for: liquid for Fog or Hazer, tape for dance floor, batteries, etcetera
  - There is a \$10 per table cloth dry-cleaning fee if a table cloth is dirtied
  - The Grand piano does not belong to the facility, and its owners charge rental of:
    - Grand piano – For-profit \$150 per performance days
    - Grand piano – Not-for-profit - \$75 per performance day
    - Rates are 50% for non-audience days, and all additional days



- If the Grand piano needs tuning, it must be tuned by the owner's tuner  
*(Tuner charges a rate of about \$175 per tuning)*
- One Guest Relations Team which has of up to 15 volunteer Ushers, Ticket Takers, Programme Ushers, Bartenders, Concession operators, Coat check Staff, and a Team Leader to supervise them. (Only included for up to four hours)
- Additional Guest Relation Team Services will be charged to the renter in four hour blocks of \$80 per Front of House Call
- Promotions package - which includes if requested:
  - Mention in our email newsletter which comes out every two weeks, starting when tickets go on sale
  - Blurb in our email newsletter (two issues prior to the event)
  - Webpage on our website – link to online ticket sales
  - Listing on our website "upcoming events" page – link to your page on our website
  - Banner advertising on our website - Linked to your page on our site
  - Up to 2 posters provided by the renter for your event in our box office (once tickets are on sale - Maximum size: 12"x18")
  - Up to 2 posters provided by the renter in the foyer (once tickets are on sale – Maximum size: 12"x18")
  - Access to postering staff to put your posters up around town (at a cost to the renter \$.75 per poster)
  - Access to our Audience Development Officer who can advise you on your promotion
  - Access to our online media contacts database
  - Inclusion on the out Reader-Board sign – last 2 weeks before the event

**The Port Theatre - Nanaimo**

**Booking Rates and Services** updated July, 2009

<b>SCHEDULE OF FEES AND CHARGES</b>	
Call Dee McCuaig, Booking Co-ordinator, at <b>250.754.4555 ext. 302</b> or email <a href="mailto:dmccuaig@porttheatre.com">dmccuaig@porttheatre.com</a> to hold a date, estimate costs and discuss details	
Theatre rentals include in-house sound & lights, green room & dressing rooms & House Manager plus ushers. <b>All rates are subject to GST</b>	
<b>Choose your category below for rental costs and information</b>	
<u>&gt;COMMERICAL TICKETED EVENTS</u>	<u>&gt;NON-PROFIT TICKETED EVENTS</u>
<u>&gt;RATES FOR NON-TICKETED EVENTS</u>	<u>&gt;OVERVIEW OF OTHER COSTS</u>
<u>&gt;DARK DAY (unused day during a multiple booking)</u>	
<u>&gt;TECHNICAL CREW RATES</u>	<u>&gt;COMPLIMENTARY MARKETING SERVICES</u>
<u>&gt;TECHNICAL SPECIFICATIONS</u>	

<b>COMMERCIAL RATES - TICKETED:</b>	
8am to 11pm One performance	<b>*the greater of \$1250.00 or 10% of sales net of tax &amp; CDF (Capital Development Fund surcharge)</b> CDF deducted- \$2.00 per sold ticket. 50 cents for tickets \$12.00 or under. non-refundable deposit of \$375.00 is due with signed contract.
Additional performance on same day	\$700.00 or 10% of sales net of tax & CDF

<b>NON-PROFIT/COMMUNITY TICKETED EVENTS:</b>	
5 hour block of time-one performance	<b>the greater of \$650.00 or 8% of sales net of tax &amp; Capital Development Fund (CDF)</b> note: CDF deducted- \$2.00 per sold ticket. 50 cents for tickets \$12.00 or under. non-refundable deposit of \$350.00 is due with signed contract.

additional performance same day	the greater of \$500 or 8% of sales net of tax & CDF
---------------------------------	--

<b>Rehearsals &amp; Technical Set-up:</b> (time used over the 5 hour block mentioned above)	
daytime- up to 5 hour period	\$250.00
6pm to 12am ( <b>prime time</b> )	\$500.00
day & evening use- 8am to 11pm	\$900.00

**NON TICKETED EVENTS:**(seminars,meetings,conferences)  
**This rate also applies to events in which all tickets are taken by client on consignment**  
A non-refundable deposit for full rental amount is due with your signed contract.

	<b>Commercial</b>	<b>Non-profit</b>
Day & Evening: 8am - 11pm	\$1,500.00 (plus \$2 CDF per attendee)	\$1,150.00 (plus \$1 CDF per attendee)
9 hour use: 8am- 5pm or 1pm- 11pm	\$1,200.00 (plus \$2 CDF per attendee)	\$800.00 (plus \$1 CDF per attendee) \$550.00 (plus \$1.00 CDF per attendee)
5 hour use: daytime only	<b>\$900.00</b> (plus \$2 CDF per attendee)	

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**OVERVIEW OF OTHER POSSIBLE COSTS :**

Technicians ( <b>required</b> )	Event Liability Insurance ( <b>required</b> )	Merchandise Commission
Equipment rentals	Credit Card charges	Socan Fee for music used
Ticket Centre Fee for ticketed events	Spotlight rental	Security for rock concerts/high risk events
Steinway piano and tuning	Janitorial fee for special events	

DARK DAYS: (unused day in middle of a multiple booking)

\$400.00 per dark day vs. option of move out to accommodate another client

**PERSONNEL:**

minimum of two technicians are required

Technical Crew	8am to 11pm	\$22.00 per hour/per technician
	after 8 hours	\$28.00 per hour/per technician
	after 11 hours	\$37.00 per hour/per technician

**minimum 4 hour call** and additional personnel are negotiated as required.  
Double time and half charged for crew working on **Statutory Holidays**  
[<back to top of page>](#)

COMPLIMENTARY Promotion & Marketing Services

FREE LISTINGS

- Your event is listed on our website with a link to your website
- Vancouver Island Media, Port Theatre Members & **your** past ticket buyers are e-mailed your event
- Your event is listed in our "Calendar of Events" which is picked up at our Ticket Centre
- Promotional flyer can be inserted in our mailings (we limit the # of flyers inserted)

FREE MARKETING CONSULTATION

All rental clients are encouraged to take advantage of our Publicist's expertise in guiding you to the best markets for ad placement, the contacts that will benefit your ticket sales and a list of local Vancouver Island media all at no cost. *Ask for our Marketing Check List.*

For information contact:

Jennifer Wigmore , Marketing at 1.250.754.4555 or [jwigmore@porttheatre.com](mailto:jwigmore@porttheatre.com)

LIST OF TICKET BUYERS

A list of your ticket buyers' names and mailing addresses following your event can be

supplied to you for future direct mailings to target your next event held at The Port Theatre.

**(In keeping with the Privacy Act, names and addresses cannot be given to a third party or used for purposes other than promoting an event at The Port Theatre.)**

**Label printing charge:\$50** (no charge if sent to you via email)

# Sagebrush Theatre - Kamloops

## Rates

\*Rates are valid until Aug 31/2011\*

Thank you for your interest in booking the Sagebrush Theatre. When we know more about your show and its particular needs, we will be able to better estimate associated costs. In the meantime, here is a basic listing of rental rates and other associated costs.

The **commercial rate** for up to an 8-hour period is **\$775.00 or 10% of gross ticket sales**, whichever is higher, plus GST. This rate includes a Technical Director for 8 hours, access to all equipment in the theatre (other than as specified below), Guest Services staff (including Guest Services Director, ushers, concessionaires and a parking attendant). The rental period begins when our technicians commence work to prepare for your show and ends when the theatre has been restored to its pre-show condition and our technicians have left the building. Commercial rate for a rehearsal day (no audience, no Guest Services staff required) is \$350.00. Second performance on the same day would be charged at \$450.00 or 10% of gross ticket sales.

For **professional entertainment sponsored by a non-profit society, or amateur entertainment sponsored by a commercial or non-local non-profit**, the rate is **\$550.00 or 8% of gross ticket sales**, whichever is higher, plus GST. This rate includes a Technical Director for 8 hours, access to all equipment in the theatre (other than as specified below), Guest Services staff (including Guest Services Director, ushers, concessionaires and a parking attendant). The rental period begins when our technicians commence work to prepare for your show and ends when the theatre has been restored to its pre-show condition and our technicians have left the building. Rate for a rehearsal day (no audience, no Guest Services staff required) is \$300.00. Second performance on the same day would be charged at \$325.00 or 8% of gross ticket sales.

For **Conventions, Seminars or Meetings**, the rate is **\$525.00 or \$1.50 (plus GST) per occupied seat**, per day, whichever is greater. For convention rehearsal or set-up, rate is \$260.00

For **non-profit societies**, rental rate is **\$375.00 plus GST**. For rehearsal dates, rate is \$175.00.

For **charitable organisations where no admission is being charged**, the rate is **\$90.00/hour** to a maximum of \$375.00 (plus GST). For a rehearsal day, the rate is \$50.00/hour to a maximum of \$180.00 (plus GST).

Please Note: After an 8-hour period, overtime rates will apply on the Technical Director and any additional crew.

## Additional Costs

Some possible additional charges include:

Dance Floor Rental: \$200.00 (includes install and removal, and tape)

Grand Piano Rental: \$35.00

Fog Machine Rental: \$15.00/day

Dance Lighting Hang: \$100.00

For more information about theatre rates, don't hesitate to contact the Facilities Manager, Melissa Thomas at [melissa@westerncanadatheatre.bc.ca](mailto:melissa@westerncanadatheatre.bc.ca) or by phone: (250) 372-3216

All **ticketing** for the Sagebrush Theatre is handled by Kamloops Live! Box Office. You can reach Jan Riggs, Box Office Manager at (250) 374-5483, Monday to Saturday, Noon to 6pm, or by email: [manager@kamloopslive.com](mailto:manager@kamloopslive.com).

## Services

### Ticketing

All ticketing for the Sagebrush Theatre is handled by Kamloops Live! Box Office. You can reach Jan Riggs, Box Office Manager at (250) 374-5483, Monday to Saturday, Noon to 6pm, or by email: [manager@kamloopslive.com](mailto:manager@kamloopslive.com)

**Lobby:**

\$200 per day-up to 8 consecutive hours.

\$65 minimum charge plus \$35 for each additional hour.

\$35 for a reception immediately before or after a performance.

\$90 extra cleaning fee if food is involved.

**Lester Centre – Prince Rupert**



**Rehearsal Room:**

32'-0" x 34'-0" Ceiling slopes 8'-0" to 18'-0", Mirrors on one wall, barres on two walls. Sprung corlon covered floor

\$35.00 Set up charge for meetings, etc.

\$22.00 per Hour or portion thereof.

**Green Room:**

24'-0" x 30'-0" With refrigerator, microwave, sink, 4 sofas, 3 round tables and 15 chairs

\$35.00 Set up charge for meetings, etc.

Evening; \$40 per hour

Daytime; \$26 per hour

**Scene Shop:**

Evening; \$40 per hour

Daytime; \$26 per hour

**Convention Rates:**

Ideal for conventions, meetings, seminars, assemblies, forums, etc.

Rates include facility use and normal sound and/or lighting equipment. Rates do not include anything in the special equipment fees area.

\$830 per extended day-up to 14 hours.

\$550 per regular day-up to 8 hours.

\$375 per half day-up to 5 hours.

**Theatre Rates:**

The following rates include a maximum of 7 consecutive hours of facility use and normal sound and/or lighting equipment for one performance. Rates do not include the rehearsal room, scene shop, or anything in the special equipment fees area.

\$750 or 15% of the gross ticket revenue, whichever is greater, plus technical crew at \$50 per person.

\$850 or 20% of the gross ticket revenue, whichever is greater, when no intermission is scheduled.

\$325 or 15% of the gross ticket revenue, whichever is greater, for each subsequent performance on the same day.

\$70 per hour or portion thereof for additional time-no audience permitted.

\$1.00 per ticket will be collected for the PAC Capital Improvement fund.

**Other Services:**

Photocopies	\$0.20 each
Faxing Local	N/C
Long Distance	\$1.00 per page
Coffee	\$8.00 per urn
Beverage service	\$1.50 each
ADSL	\$25.00

Altman Follow Spots \$50.00 each	16mm Movie Projector \$25.00	35mm Slide Projector \$35.00
Overhead Projector \$25.00	LCD Video Projector \$35.00	Screen \$25.00
Orchestra Pit \$150.00	Choral Risers \$25.00 each	Choral Shell \$50.00
Wireless Microphone \$35.00 each	Guitar Amplifier \$25.00	TV with VCR \$25.00
Grand Piano (Tuning Extra) \$90.00	Upright Piano (Tuning	



1375 Water Street  
Kelowna, BC V1Y 9R3  
250 469-8506  
kelowna.ca/theatre

## Rental Fees

	Discount %	2010	2011	2012
<b>Stage (Performance Days):</b>	0%	\$1,300.00	\$1,350.00	\$1,400.00
The rental rate is either the daily rate listed or 10% of gross ticket sales, whichever is greater, and includes 8 hours of tech time. Additional tech hours are \$35 per hour. All tickets with a value greater than \$10 the ticket buyer will be charged a \$1.25 (inclusive of GST) Capital Improvement Fee. When multiple performances are held on the same day the minimum charged will be 1.5 times the daily rate listed.				
<b>Discounts Available to:</b>				
SD # 23 & equivalent	40%	\$520.00	\$540.00	\$560.00
Kelowna Non-Profit Producers	50%	\$650.00	\$675.00	\$700.00
Kelowna Non-Profit Presenters	70%	\$910.00	\$945.00	\$980.00
<b>Stage (Rehearsal Days):</b>	0	\$260.00	\$270.00	\$280.00
Four hour minimum booking, includes theatre technician for four hours. Extra hours charged at \$35 per hour. Rehearsal Day Rates are only available in preparation for a performance. A maximum of one rehearsal day per performance will be permitted. IE, if there are a total of 3 performances, a maximum of three days will be rented in advance of the rehearsal rate. Rehearsal Day Rates are not available on Fridays, Saturdays or Sundays.				
<b>Rehearsal Room Daily Rates:</b>	0%	\$220.00	\$230.00	\$240.00
Rehearsal Room Rates apply to the rehearsal room only. They do not include additional equipment. The room is not to be used as a performance venue on these dates.				
<b>Rehearsal Room Hourly Rates:</b>	0%	\$55.00	\$57.50	\$60.00
<b>Discounts Available (Daily/Hourly):</b>				
SD # 23 & equivalent	25%	\$55.00 / \$15.75	\$57.50 / \$14.38	\$60.00 / \$15.00
Kelowna Non-Profit Producers	35%	\$77.00 / \$19.25	\$80.50 / \$20.13	\$84.00 / \$21.00
Kelowna Non-Profit Presenters	50%	\$110.00 / \$27.50	\$115.00 / \$28.75	\$120.00 / \$30.00
<b>Black Box Theatre Daily Rates:</b>	0%	\$220.00	\$230.00	\$240.00
The Black Box Rates include lighting equipment, sound equipment, tables, fridge and bar dedicated specifically to the space. Technician fees are not included. If a technician is required, the charge will be based on the union rate. Use of the black box theatre is unsupervised and includes a variety of equipment; therefore it will only be rented as a black box to regular theatre customers and well known clients.				
<b>Lobby Rental Rates:</b>				
Due to the increase in demand for stage rentals, the lobby will no longer be available as a standalone rental room. If it is requested by another city department and is available on short notice it will be rented at a rate of 1.5 times the technician's unionized hourly rate with a minimum rental length of two hours.				
<b>Other Rental Fees:</b>				
Dance floor (includes taping and use for entire performance run)		\$110.00	\$115.00	\$120.00
Dark day rate for stage		\$110.00	\$115.00	\$120.00
9' Yamaha Concert Grand (excludes tuning fee, which is added if required)		\$34.00	\$36.00	\$38.00
Other pianos are included with rental, only tuning costs will be charged (if tuning is requested)				
Extra crew - billed at union rate				
Staff overtime = 1.5 times union rate for first two hours and double time for any additional hours				

# **Appendix I**

## **Pro Forma Rental Rate Policies**

**The following are pro forma rental policies for the studio spaces:**

**Rental Rates for Hourly, Daily and Weekly Bookings:**

- Rates are based on a flat fee in 4 hour blocks or by the day or week
- Reduced rate for multiple days or weeks
- The centre management has the authority to negotiate special rates for long running and regularly scheduled bookings as required

**Included in the rental fee:**

- a facility representative
- bar and concession (with revenue flowing to the centre)
- all equipment that is normally in the space
- inclusion in the general marketing and “what’s on” list for the facility
- custodial (for normal working hours)

**Not included in the rental fee:**

- extra staff
- some consumables
- equipment and goods rented or purchased on behalf of the renter (prior approval required)

The following are pro forma rental policies for the theatre and multi-purpose space:

**Rental Rates:**

- Rates are based on a flat fee against a percentage of gross box office revenue which ever is greater
- Flat fee for non-ticketed events and spaces (such as the lobby) which do not have a

performance

- Reduced rate for setup days
- The theatre management has the authority to negotiate special rates as required

**Included in the rental fee:**

- FOH manager
- box office staff
- bar and concession
- one theatre technician for 8 hours (cost charged back after 8 hours)
- all theatre equipment that is normally in the venue
- inclusion in the general marketing and “what on” list for the facility
- custodial (for normal working hours)
- box office fees and charges as detailed below

**Not included in the rental fee:**

- all events must use the centre box office or hard copy tickets printed by the box office
- extra theatre technical staff (it usually takes 3 techs to run a performance)
- piano tuning
- some consumables (fog juice, colour)
- equipment and goods rented or purchased on behalf of the renter (prior approval required)
- SOCAN fees

**Ticketing and Box Office**

- Tickets sold through the box office computer network and on line
- selling fee of 3% of the gross box office sales
- credit card fee of 2.5% of actual credit card sales
- facility fee of \$2.00 ticket – paid by the ticket purchaser
- Tickets sold by the renter
  - ticket printing fee \$100
  - hard copy tickets sold by the box office - \$2.00/ticket

Policies common for the studios, theatre and multi-purpose space:

#### **Tentative Booking Procedures**

- Tentative bookings will be held without a deposit until another request for the same space is received
- At the time of the 2nd request the 1st tentative booking will be notified and given 72 hours (three business days) to confirm or cancel the booking
- Confirmation will require a signed contract and a 25% non-refundable deposit of the space rental only
- When a “second hold” obtains a space under this procedure, they will be required to sign the contract agreement and pay the 25% non-refundable deposit
- Payment of the 25% non-refundable deposit shall be received within 72 hours (three business days) of agreeing to pay the deposit
- All bookings will be based on appropriate Space Allocation Policies

#### **Payment**

- Payment is accepted by cash, debit card, cheque made payable to the Society, Visa and MasterCard or in the case of theatre bookings will be taken from the box office

receipts

- The Society reserves the right to limit the amount payable on credit cards
- If the licensee neglects to sign the contract agreement or pay the full facility rental, the licensee may be denied access to the facility
- Interest on outstanding invoices will be charged at 1.5% net thirty days, compounded monthly. (18% per annum)

### **Liability Insurance**

- All user groups are required to hold liability insurance of \$3,000,000.00 with the City of Flin Flon and the Society as an additional named insured on the policy. Private meetings and functions will not be required to provide insurance. It is possible that the Society could make arrangements for this insurance with a local insurance broker which the renter could contact directly.

### **Annual Special Events**

Includes all special events that are re-occurring on an annual or bi-annual basis and that require a tentative hold of their consistent annual calendar dates into the future. In order to become an annual special event, customers must request in writing that their event be classified as an “Annual Special Event” and pay the deposits as required. Annual dates will be held for up to five years in advance at any given time. Cancelled dates will be subject to a non-refundable deposit if cancelled within 11 months. Two consecutive cancellations will result in a loss of annual user status.



# **Appendix J**

## **Operating Budget Year 1, 2 and 3**

# Pro Forma Administration and Maintenance

Sept 12, 2016

Category	Budget Start up	Budget Year 1	Budget Year 3	Budget Year 5
<b>REVENUE</b>				
City Grant Allocation (From 3 municipalities)	398,100	268,800	292,300	323,800
Main Theatre Rental Revenue (net)	0	54,000	64,800	71,600
Multi-purpose (net)	0	16,500	19,800	21,700
Lobby Rent (net)	0	6,300	7,600	8,300
Concession Bar (net)	0	18,000	21,600	23,800
Café (Net)	0	40,000	45,000	50,000
Gift Shop (net)	0	4,000	4,000	4,000
Ticket selling revenue (net)	0	20,000	24,100	26,500
Facility Fee (net)	0	53,500	64,200	70,700
Foundations and Grants	0	4,000	6,000	8,000
Other Government Funding	0	200,000	200,000	200,000
General Fundraising (net)	0	30,000	36,000	39,600
Lease Space (NorVa)	0	20,000	20,000	20,000
Allocation from programming (net)	0	0	5,000	10,000
Other Misc Revenue	0	10,000	10,000	10,000
<b>TOTAL</b>	<b>398,100</b>	<b>745,100</b>	<b>820,400</b>	<b>888,000</b>
<b>ADMINISTRATION EXPENSES</b>				
Staff (including benefits)				
Executive Director	80,000	80,000	84,000	88,200
Bookkeeper/Payroll (PT)	10,000	32,000	33,600	35,200
Audience Services Manager (PT)	15,000	50,000	52,500	55,100
Technical Director	40,000	65,000	68,300	71,700
Volunteer Coordinator (PT)	15,000	35,000	36,800	38,600
Marketing Director/Development Officer	45,000	65,000	68,300	71,700
Benefits (20%)	41,000	65,400	68,700	72,100
Technical House Crew				
Theatre Tech	15,000	55,000	57,750	60,600
Benefits (20%)	3,000	11,000	11,550	12,100
Moving Allowances (Start up Only)	50,000	0	0	0
PT Technical Staff	10,000	15,000	20,000	30,000
PT Box office staff	4,000	15,000	30,000	35,000
Professional Fees and memberships	1,400	2,000	2,200	2,300
Delivery/ Postage	700	1,500	1,700	1,800
Office Supplies	3,000	8,000	8,800	10,000
IT and Web management	15,000	15,000	20,000	25,000
Bank Charges	1,500	4,000	4,400	4,600
Audit and AGM Expense	0	1,200	1,300	1,400
Technical Supplies (consumables)	20,000	15,000	18,000	22,000
Telephone (Local and Long Distance)	2,000	5,000	5,500	5,800
Travel and Professional Development	3,000	5,000	5,500	5,800
FOH Supplies	0	20,000	25,000	28,000
Volunteer Expense	4,000	5,000	5,500	5,800
General Marketing and Newsletter	12,000	15,000	15,000	15,800
Minor Capital Purchase	0	5,000	7,000	12,000
<b>SUBTOTAL</b>	<b>390,600</b>	<b>590,100</b>	<b>651,400</b>	<b>710,600</b>
<b>MAINTENANCE EXPENSES</b>				
Janitorial	0	0	0	0
Janitorial Supplies	0	20,000	22,000	23,100
Heat, light and Water	0	120,000	132,000	138,600
Building service, maintenance and Repairs	0	0	0	0
Other Building costs (grounds, security etc)	0	0	0	0
Insurance (liability and D&O)	7,500	15,000	15,000	15,700
<b>SUBTOTAL</b>	<b>7,500</b>	<b>155,000</b>	<b>169,000</b>	<b>177,400</b>
<b>TOTAL EXPENSES</b>	<b>398,100</b>	<b>745,100</b>	<b>820,400</b>	<b>888,000</b>
<b>PROFIT (LOSS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes: Administration/Maintenance Budget Revenue**

**Civic Allocation:** This allocation of funds from the Flin Flon, Creighton and Denare Beach to cover the short fall between earned income and expenses. Note that the allocation from the City remains relatively constant over the five years of growth. It is anticipated that as the operation grows it will cover the increased expenses with increased earned income and will be less reliant on the support from the City. In this way the City administration can have confidence that the support is not “open ended”.

**Theatre Rental Revenue Net:** Revenue from the rental of the theatre as per the breakdown of rental days, group categories and rental rates below:

Type of use	Type of rental	Rate	Year 1			Year 3			Year 5		
			Days	Total Gross	Total Gross Less 25% exp	Days	Total Gross	Total Gross Less 25% exp	Days	Total Gross	Total Gross Less 25% exp
Professional users	Performance Day	800	42	8,000	6,000	12	9,600	7,200	13	10,560	7,920
	Set Up Day	400	15	400	300	1	480	360	1	528	396
Community Groups	Performance Day	600	27	12,600	9,450	25	15,120	11,340	28	16,632	12,474
	Set Up Day	300	10	1,500	1,125	6	1,800	1,350	7	1,980	1,485
School, College, University	Performance Day	600	45	27,000	20,250	54	32,400	24,300	59	35,640	26,730
	Set Up Day	300	4	1,200	900	5	1,440	1,080	5	1,584	1,188
Commercial Presenters	Performance Day	800	2	1,600	1,200	2	1,920	1,440	3	2,112	1,584
	Set Up Day	400									
Community Presenters	Performance Day	600	6	2,400	1,800	5	2,880	2,160	5	3,168	2,376
	Set Up Day	300	2	600	450	2	720	540	3	792	594
Corporate/Private Groups	Performance Day	800	1	800	600	1	960	720	1	1,056	792
	Set Up Day	400									
Groups not yet in Existence	Performance Day	600	24	14,400	10,800	29	17,280	12,960	32	19,008	14,256
	Set Up Day	300	5	1,500	1,125	6	1,800	1,350	8	2,340	1,755
<b>Total</b>			<b>183</b>	<b>72,000</b>	<b>54,000</b>	<b>149</b>	<b>86,400</b>	<b>64,800</b>	<b>165</b>	<b>95,400</b>	<b>71,550</b>

Total Gross Less 25% - these are expenses incurred by the operation for the rental of the theatre and would include backstage staff and FOH staff that are supplied as part of the rental contract. These expenses will also include technical supplies such as paint, fabric, colour for the stage lights and miscellaneous hardware specifically related to the rental and charged back to the renter.

**Multi-Purpose Rental Revenue Net:** Revenue from the rental of the multi-purpose rooms:

Category	Rate	Year 1			Year 3			Year 5		
		Days	Total Gross	Total Gross Less 25% exp	Days	Total Gross	Total Gross Less 25% exp	Days	Total Gross	Total Gross Less 25% exp
All Rentals	200	110	22,000	16,500	132	26,400	19,800	145	29,040	21,780
<b>Total</b>		<b>110</b>	<b>22,000</b>	<b>16,500</b>	<b>132</b>	<b>26,400</b>	<b>19,800</b>	<b>145</b>	<b>29,040</b>	<b>21,780</b>

Total Gross Less 15% - these are expenses incurred by the operation for the rental of the theatre and would include backstage staff and FOH staff that are supplied as part of the rental contract. These expenses will also include technical supplies such as paint, fabric, colour for the stage lights and miscellaneous hardware specifically related to the rental and charged back to the renter.

**Lobby/Commons Rental Revenue Net:** Revenue from the rental of the lobby/commons as a “stand alone space i.e. with out the use of the theatre:

Category	Rate	Year 1			Year 3			Year 5		
		Days	Total Gross	Total Gross Less 25% exp	Days	Total Gross	Total Gross Less 25% exp	Days	Total Gross	Total Gross Less 25% exp
All Rentals	300	28	8,400	6,300	34	10,080	7,560	37	11,088	8,316
<b>Total</b>		<b>28</b>	<b>8,400</b>	<b>6,300</b>	<b>34</b>	<b>10,080</b>	<b>7,560</b>	<b>37</b>	<b>11,088</b>	<b>8,316</b>

Total Gross Less 15% - these are expenses incurred by the operation for the rental of the theatre and would include backstage staff and FOH staff that are supplied as part of the rental contract. These expenses will also include technical supplies such as paint, fabric, colour for the stage lights and miscellaneous hardware specifically related to the rental and charged back to the renter.

**Bar/Concessions Revenue Net:** This is the revenue minus expenses for the operation of the concession and bar in the lobbies during performances. This revenue is purposely conservative as it cannot use the standard estimates used in the catering business. Bear in mind that the bar/concession is only open one half hour before a performance and 20 minutes at intermission which will limit the maximum sales. Revenue could be increased through pre and post show activities; for example pre-concert talks. Does not include revenue from catering events.

**Café Net:** It is assumed that the centre would run the Commons Café and collect all of the revenues rather than lease to a 3<sup>rd</sup> party.

**Gift Shop net:** It is assumed that the Centre would run the gift shop and split the net revenue with NorVA.

**Ticket Selling Revenue:** This is the revenue generated by fees paid by renters for box office services. Box office fees are typically 4 to 6% of the gross ticket sales sold by the box office. For community groups that sell tickets themselves the box office would charge a small printing fee to provide these tickets to the groups. Expenses related to the revenue would include staff, ticket stock, credit card commissions and other such expenses.

Space	Seat Cap	Price Average	Year 1			Year 3			Year 5		
			Events	Ave Sell 50%	Fee 2.5%	Events	Ave Sell 50%	Fee 2.5%	Events	Ave Sell 50%	Fee 2.5%
Total Sales Main Theatre	550	30	107	26,750	20,063	128	32,100	24,075	141	35,310	26,483
<b>Total</b>					<b>20,063</b>			<b>24,075</b>			<b>26,483</b>

**Facility Fee:** This is revenue collected by the box office on the sale for every ticket sold by them. This amount is paid by the ticket purchaser and is typically two dollars per ticket.

Space	Year 1			Year 3			Year 5		
	Tx Sales	Fee	Total	Tx Sales	Fee	Total	Tx Sales	Fee	Total
Facility fee main theatre	26,750	2	53,500	32,100	2	64,200	35,310	2	70,620
<b>Total</b>			<b>53,500</b>			<b>64,200</b>			<b>70,620</b>

**Grants and Foundations:** Revenue generated by money received from the foundations and grant giving bodies. It is expected there would not be a lot of opportunity to obtain such funds by the operation so

this estimate is conservative.

**Other Government Funding:** This is revenue from other Manitoba and the Federal Government yet to be determined.

**General Fundraising:** This is the net revenue from fundraising activities such as gala events, auctions, membership campaigns and general donations

**Lease Spaces - NorVA:** Lease payments from NorVA.

**Allocation from Programming:** This is revenue which will flow from any professional series presented by the society. It is likely in the early years these activities would be on a breakeven basis. However once the activities were established a small amount of revenue would flow to the operation. The activities could include a classical music series, jazz music series, comedy series and children's Saturday morning series.

**Other Miscellaneous Income:** This would be net revenue from the rental of theatre equipment to other the theatre operations in the City.

#### **Administration Expenses**

**Staff expenses:** these are salaries including benefits for the staff of the operation.

**Moving Allowance:** Only appears in the start up year and is to cover the cost of moving staff to Flin Flon.

**Professional Fees And Memberships:** these would be expenses for memberships in such organisations as Canada Arts presenters Association (CAPACOA), Canadian Institute for Theatre Technology (CITT) and the Local Arts Council.

**Delivery and Postage Expense:** general expenses for courier service, mail, etc.

**Office Supplies:** paperclips photocopy paper, and all the supplies it takes to run office.

**IT and Web Management:** the cost of setting up and maintaining a website for the facility and the events which take place in the facility.

**Bank Charges:** Typical bank charges paid by any business.

**Technical Supplies (Consumables):** these are supplies used onstage for the general day-to-day running of the operation and would include such things as lamps for the stage lighting, colour for the stage lighting, paint, fabric, miscellaneous tools, maintenance supplies, the theatre equipment, etc.

**Telephone and Internet:** this would be expenses related to long distance and other telephone functions as well as Internet access by the staff.

**Travel and Professional Development:** Expenses related to the management staff attending industry events such as the CAPACOA's annual showcase. It would cover the cost of courses and training to upgrade staff skills.

**FOH Supplies:** these are supplies related to the operation of the front of house functions. This would cover such things as first aid kits, usher supplies, signage, etc.

**Volunteer Expense:** Expenses here relate to volunteer appreciation evening and other costs of maintaining an involved volunteer network.

**General Marketing and Newsletter:** these expenses relate to the generation of a general marketing campaign for the events taking place in the facilities as well as the marketing of the facilities to potential clients.

**Minor capital purchase:** this covers the purchase of small capital items which are required as the need arises.

**Janitorial Expense:** this is the staff expense for cleaning the performance venues.

**Utilities and O&M Expenses:** these are expenses related to the heat light and water and the operation and maintenance of the facility itself. This budget would be controlled by the appropriate City Department.

# **Appendix K**

## **Profiles**

### **Canadian Performing Arts Consumer**

Over the past fifteen years there have been many studies profiling the Canadian performing arts consumer. The most recent studies **Linking Artists and Audiences** (1989 Ekos Research Associates Inc.) and **Canadian Arts Consumer Profile 1990-1991** (1992 - Decima Research/Les Consultants Cultur'inc Inc.) profiled the demographic composition of the performing arts consumer by performing arts discipline. Although it is difficult to simplify the complex attendance patterns and statistics included in these studies the demographic profile for each of the major performing arts disciplines is summarized below:

- **Ballet:** The demographic characteristics of ballet (classical) performance show that a high percentage of audiences are women (62% to 75%), tend to be older (41% above 55 years of age) and have higher levels of education and incomes.
- **Contemporary Dance:** A large percentage of audiences for contemporary dance appear to be female (58% to 66%) however unlike ballet performances the audiences tend to be younger (approximately 50% of the audience surveyed were under the age of 35 years while only 15% were over the age of 55 years). Due to the relatively young age of the audience, household income tends to be lower however the level of education appears to be the same as that for audiences of ballet.
- **Theatre-Drama:** Again a high proportion of the audience are women and there are a high proportion of seniors in committed audiences for this discipline. In addition a higher percentage of the audiences have higher incomes.
- **Theatre-Comedy:** Among frequent audience members there appears to be close to an even split between male and female. The audiences tend to be younger than for the theatre-drama audiences (under 45 years) and have a lower income at \$60,000 although this is still high compared to the general population. Audiences show a high proportion of individuals with post secondary education.
- **Theatre-Avant-Garde:** The demographic characteristic for these audiences tend to be the same as those for contemporary dance. They are younger (59% are 35 years and less) and therefore have lower household incomes. Again audiences show a high proportion of post-secondary education.
- **Opera:** Of individuals surveyed at opera performances 62% tend to be female and 50% of the audience are over 55 years of age. Opera audiences tend to be more affluent (49% earn more than \$50,000 per year) and better educated (54% holding at least a bachelor's degree). In addition, as frequency of attendance increases so does income.
- **Symphonic/Classical Music:** Audiences for symphonic music are generally comprised of equal numbers of men and women. The audience tends to be older with 63% to 76% 45



years of age and older. Like traditional performing arts audiences symphonic audiences are more affluent (27% report household incomes in excess of \$75,000) and are better educated (52% have post secondary educations).

- **Pop/Rock Music:** As expected pop/rock audiences are made up of the young singles and students. Of the frequent audience members 70% are under 35 years of age, 62% have a high school or college education and 55% have an annual household income of less than \$50,000.
- **Musicals:** Women more frequently attend musicals than men (58% to 64% are women). Audiences for musicals tend to be evenly spread throughout age groupings with a slight bias to the 16 to 34 years of age. Although there is a tendency for the audience to be higher educated and more affluent this is not as pronounced as in the more traditional performing arts.
- **Country and Western Music:** Country and western audiences are overwhelmingly women (69%) while the age of the over-all audience tends to be 35 to 54 years of age with household incomes of less than \$50,000. Individuals with up to a high school education are more likely to attend country and western performances.

# Appendix L

## Interviews and Tours

**Tours Taken:**

Potential sites (12) - see Site Selection Report  
NorVA Centre  
Johnny's Social Club  
Flin Flon Community Centre  
Northern Manitoba Mining Institute  
Hapnot Collegiate Institute  
Irving Head Artist Studio  
Elaine Angelski Pottery Studio  
University College of the North  
Northern Gateway Museum, Creighton  
St Ann's Roman Catholic Parish Hall  
Northminster Memorial United Church Hall  
Band Room - Ecole McIsaac School  
Remedial Sites of "The Green Project"  
Whitney Forum

**Groups and Organisations Met and Interviewed:**

Flin Flon City Council  
Flin Flon Chamber of Commerce  
University College of the North  
Flin Flon Arts Council  
Community Futures  
Ham Sandwich Theatre Company  
Flin Flon School District  
Creighton School District  
Town of Creighton  
Flin Flon Photography Club  
Writers Guild  
Central Canada Film Group

**Individual Interviews:**

City of Flin Flon (Town councillors Ken Pawlachuk, Colleen McKee; municipal administrator Mark Kolt)  
City of Flin Flon Recreation (Caitlyn Bailey)  
Northern Manitoba Mining Academy (Elizabeth Andres)  
Northern Lights Dance Academy (Tammy Dowell)  
Community Futures Greenstone (Bunny Burke)

Flin Flon Station Museum (Bunny Burke)  
Creighton School District (Bob Smith)  
Johnny's Social Club (Greg East)  
Flin Flon Aboriginal Métis Friendship Centre (Theresa Wride)  
Town of Creighton (Bruce Fidler, mayor; and Paula Muench, town administrator)  
NorVA Centre (Mike Spencer, manager)  
University College of the North (Dan Smith, Rob Penner)  
The Green Project (Dave Price)  
Manitoba Community Services Council (Michelle Chudd, Andrea Zimmer)  
ACI Manitoba (Carol Finlay)  
Manitoba Arts Council (Douglas Riske – then Executive Director)  
Government of Manitoba (Wayne Huculak)  
Flin Flon Arts Council (Beth Heine, President)  
Flin Flon Chamber of Commerce (Dianne Russell, Linda Allen)  
Clarence Pettersen (While MLA for the Flin Flon Constituency)  
Elaine Angelski – Artist  
Irving Head – Artist  
Avery Ascher - Artist and educator  
Paul Harrison – Huidbay environment department  
Kim Jones - Flin Flon School Division Music Teacher  
Ted Elliot - City of Flin Flon Buildings Standard Officer