

Memorandum



Date: May 10, 2010

To: Honorable Chairman Dennis C. Moss and
Members, Board of County Commissioners

From: George M. B...
County Manager

A handwritten signature in black ink, appearing to be "George M. B..." with a stylized flourish at the end.

Subject: Adrienne Arsht Center for the Performing Arts Center of Miami-Dade County -
Monthly Status Report

RCT
Agenda Item No. 8(C)

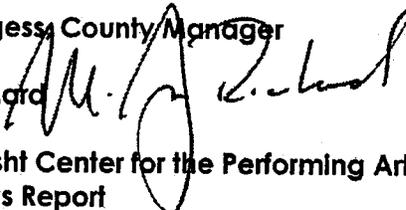
Attached please find the monthly status report and financials provided from the Adrienne
Arsht Center for the Performing Art Center of Miami-Dade County.

Attachments

A handwritten signature in black ink, appearing to be "Alex Muñoz" with a stylized flourish at the end.

Alex Muñoz
Assistant County Manager

MEMORANDUM

Date: April 15, 2010
To: George Burgess, County Manager
From: M. John Richard 
Subject: Adrienne Arsht Center for the Performing Arts of Miami-Dade County Status Report

Throughout the year, with the support of CDT funding, the Adrienne Arsht Center offers free community-based programming designed to make the performing arts accessible to as wide an audience as possible. The Adrienne Arsht Center's new Learning Through the Arts program, a partnership with the Miami-Dade County Public Schools, exposes Miami-Dade County students to live high-quality, professional productions of music, theater, and dance, supplemented by curriculum materials and lesson plans—at no cost to them or their schools. This new arts education initiative will be launched later this month by bringing 26,000 fifth graders from 112 schools and 1,000 classrooms to the Center to experience a live musical. For many of these students, it will be their first time coming to a theater to see a live performance.

Last month young people and their families got a chance to have their voices heard loud and clear at the *Sing, Miami!* community sing-along at the Peacock Foundation Studio in the Ziff Ballet Opera House. Presented in partnership with the Miami Children's Chorus, *Sing, Miami!* was a free event full of music and singing that featured audience participation along with performances by the members of the Miami Children's Chorus. Joining together in song were kids and their families, senior groups, and music teachers from Miami Dade County Public Schools.

The Center will once again present our Alvin Ailey American Dance Theater Summer Camp. This year the Center's Education and Outreach Department received nearly 300 applications. *AileyCamp Miami* targets at-risk middle school students and is totally free for participants. Last year over 90 youth from around the Miami-Dade County participated in the six week camp. The selection committee is scheduled to convene later this month with the camp scheduled to begin in late June.

Finances

Our March financials will be presented to our Finance Committee on Friday, April 23, 2010. During the month of February:

- Occupancy costs were below budget by \$155,000
- The Center hosted 21% more performances than this time last year
- Overall, shows sold at 71% capacity versus a budget of 61%
- The Flamenco Festival sold at over 82% capacity
- *Jazz Roots: Jazz and Soul* sold at 92%.

For the year:

- Our annual fundraising thermometer is approaching \$3 million.
- *Arsht Center Presents* shows are selling at 75% capacity for the year and our Broadway shows are selling at 81% capacity. In just three weeks we've already acquired more than 1,000 subscribers for the 2010-2011 Broadway season.

A balanced budget is still projected for this fiscal year (see attached document).

Community partnerships

The Adrienne Arsht Center teams up with Mad Cat Theatre Company this April to present the heavy metal play **Broadsword**. Nominated for five Carbonell Awards (South Florida's version of the Tony Awards), the workshop production of **Broadsword** opened in Miami in 2009. Written by award-winning Miami playwright **Marco Ramirez**, directed by acclaimed writer/director/actor **Paul Tel**, and featuring a cast of local actors, **Broadsword** will premiere as a fully-staged and complete production at the Adrienne Arsht Center at the end of this month.

Nurturing local artists

Since its inception, the Adrienne Arsht Center has supported South Florida artists and the creation of new work through commissions. Six of the country's top performing arts leaders participated in a community panel discussion during the Adrienne Arsht Center's Miami Made Weekend, a full weekend dedicated to the development of new, original works by South Florida artists. The panelists were brought to the Adrienne Arsht Center to give the national and international perspectives to artists and arts administrators involved in the creation of new works in Miami. Panelists included Charles Reinhart from the American Dance Festival Studio; Baraka Sele, Assistant VP of Programming at the New Jersey Performing Arts Center; Clyde Valentin, Executive Director of The Hip Hop Theater Festival; Stephanie Hughley, Founding VP of Programming at the New Jersey Performing Arts Center; and Jason Palmquist, Executive Director at Hubbard Street Dance Chicago, Inc. In keeping with the theme of the weekend and the

flavor of Miami, the panelists discussed the importance of presenting quality international performances, and how the Adrienne Arsht Center and South Florida's arts community can lead the charge in doing so.

Following on the heels of **Miami Made 2010**, the Center recently announced a call for local artists to submit proposals for the 2010-2011 Miami Made Festival. **Miami Made** is central to the Center's mission to expand the boundaries of the performing arts by nurturing and supporting artists, particularly those working and living in our own community. This support ranges from commissioning new works from artists, but also by helping them develop their ideas through classes, readings, and workshops, and finally, by producing and presenting public performances of these works. The proposal deadline is **Friday, June 4, 2010 at 5pm.**

Upcoming performances and events

- On April 15 the Democratic National Committee will host a fundraiser featuring President Barack Obama as the keynote speaker.
- The spellbinding family favorite *The Butterfly Garden* will be in the Carnival Studio Theater April 16 – 17.
- *Jazz Roots: Piano Latino* featuring Eddie Palmieri, Michel Camilo and Alfredo Rodriguez perform in the Knight Concert Hall on April 16.
- Premier Gospel music vocalist Vanessa Bell Armstrong will perform April 18 in the Knight Concert Hall, closing out this season's Free Gospel Sunday's series.
- Florida Grand Opera will finish their season with *Carmen* April 24 – May 8 in the Ziff Ballet Opera House
- Mad Cat Theatre along with the Adrienne Arsht Center present *BroadSword* April 29 – May 9.
- Family Fest, the Center's free family-friendly out-of-doors event will take place on May 8. The May 8 festival will feature a performance of *Rock Odyssey* in the Knight Concert Hall
- Broadway's most talked about new musical, the Tony Award winning *Spring Awakening*, will be in the Ziff Ballet Opera House May 11-16.

Operating Projection for Fiscal Year 2010

	Actual												Revised Projection												Revised Projection Total	Original 10 Budget Total					
	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Jul 11	Aug 11	Sep 11							
REVENUE	948	377	1,802	1,107	7,954	3,536	699	650	1,045	290	230	135	18,773	12,295	574	602	612	536	492	500	600	600	600	600	600	7,200	7,600	7,550	7,650		
Ticket Sales	210	291	299	450	408	783	51	283	165	98	67	18	3,113	3,086	21	29	29	267	253	39	34	34	34	34	34	34	34	34	34	34	
Rental Revenue	29	66	7	431	189	229	16	92	53	41	22	21	1,196	1,000	117	42	29	52	52	29	26	26	26	26	26	26	26	26	26	26	
Facility Chargebacks	201	145	267	469	253	536	148	266	154	142	113	117	2,811	2,900	10	42	29	52	52	29	26	26	26	26	26	26	26	26	26	26	
Box Office Fees	42	29	52	71	39	210	25	74	43	25	20	10	640	800	5	12	26	26	31	31	31	31	31	31	31	31	31	31	31	31	
Parking Revenue	12	26	31	35	34	63	6	23	15	10	5	5	265	250	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Concessions	25	50	400	2,050	500	600	600	600	600	600	600	600	7,200	7,600	574	602	612	536	492	500	600	600	600	600	600	600	7,200	7,600	7,550	7,650	
Merchandise Sales	2	2	1	7	5	10	2	2	2	2	2	2	30	30	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Subsidy-Foundation	574	602	612	536	492	675	675	675	675	675	675	675	7,550	7,550	574	602	612	536	492	500	600	600	600	600	600	600	7,200	7,600	7,550	7,650	
Miami-Dade County Funding	2	2	18	7	72	20	20	20	20	20	20	20	241	290	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
CDT Subsidy																															
Other Revenue																															
Total Revenue	2,043	1,590	3,489	5,169	9,941	6,662	2,242	2,696	2,772	1,903	1,754	1,585	41,829	35,961	2,043	1,590	3,489	5,169	9,941	6,662	2,242	2,696	2,772	1,903	1,754	1,585	41,829	35,961	2,043	1,590	
EXPENSES	419	456	688	537	519	525	525	525	525	730	525	525	6,499	6,599	102	63	124	159	60	707	120	229	144	110	103	10	1,931	2,368	1,931	2,368	
Non-Stagehands Salaries & Benefits	102	63	124	159	60	707	120	229	144	110	103	10	1,931	2,368	340	149	231	396	224	753	209	297	190	186	117	95	3,187	3,188	3,187	3,188	
Stagehands Salaries & Benefits	340	149	231	396	224	753	209	297	190	186	117	95	3,187	3,188	708	445	1,407	826	7,839	3,229	652	695	700	236	155	1,181	18,073	10,901	18,073	10,901	
Marketing & Communications	708	445	1,407	826	7,839	3,229	652	695	700	236	155	1,181	18,073	10,901	14	39	29	59	90	105	80	80	79	5	80	80	79	814	1,007	814	1,007
Event Expenses	14	39	29	59	90	105	80	80	79	5	80	80	814	1,007	32	20	40	(36)	16	16	16	10	10	10	5	1	1	125	64	125	64
Professional Services	32	20	40	(36)	16	16	10	10	10	10	5	1	125	64	36	18	37	55	44	183	22	65	40	40	18	9	550	720	550	720	
Fulfillment Costs & Comp. Tickets	36	18	37	55	44	183	22	65	40	40	18	9	550	720	136	117	168	169	130	110	110	105	105	105	80	53	1,388	1,154	1,388	1,154	
Show/Event Parking	136	117	168	169	130	110	110	105	105	105	80	53	1,388	1,154	574	602	612	536	492	675	675	675	675	675	675	675	7,550	7,763	7,550	7,763	
Administration & Overhead	574	602	612	536	492	675	675	675	675	675	675	675	7,550	7,763	21	13	21	5	13	20	20	20	20	20	20	20	212	360	212	360	
Miami-Dade County Commitment	21	13	21	5	13	20	20	20	20	20	20	20	212	360																	
Occupancy Costs																															
Capital Expenditures																															
Depreciation Expense																															
Interest Expense																															
Total Expenses	2,382	1,822	3,172	2,706	9,427	6,698	2,423	2,701	2,863	2,170	1,774	3,031	41,829	35,961	2,382	1,822	3,172	2,706	9,427	6,698	2,423	2,701	2,863	2,170	1,774	3,031	41,829	35,961	2,382	1,822	
Operating Surplus (Deficit)	(339)	(332)	(243)	(247)	514	(36)	(181)	(16)	(91)	(267)	(20)	(1,446)	\$	\$	(339)	(332)	(243)	(247)	514	(36)	(181)	(16)	(91)	(267)	(20)	(1,446)	\$	\$	(339)	(332)	