Memorandum

MIAMI-DADE COUNTY

Date: November 8, 2010

RCT
Agenda Item No. 8C

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

From: George M. Burgess
County Manager

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

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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

Alex Muñoz
Assistant County Manager

M. John Richard
President & CEO

Adrienne Arsht Center
FOR THE PERFORMING ARTS OF MIAMI-DADE COUNTY

MEMORANDUM

Date: **September 13, 2010**

To: **George Burgess, County Manager**

From: **M. John Richard, President and CEO**

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

We have taken the recommendations of the Miami-Dade County Task Force on the Performing and Visual Arts report seriously. Yesterday nearly 7,000 individuals attended Fall For The Arts, a free outdoor festival hosted by the Adrienne Arsht Center for the Performing Arts of Miami-Dade County and Miami Herald. Sponsored by the John S. and James L. Knight Foundation, more than 100 local arts organizations joined together and celebrated South Florida's thriving arts scene by showcasing their upcoming season and previewing the array of arts offerings for the coming season. The all-day festival, supported by 100 volunteers, included six free workshops, more than 20 gourmet food trucks and the Grammy Award-winning urban Latino band OZOMATLI as the headlining act. The community's support of this event was truly remarkable.

Programming

After breaking box office records at the Sydney Opera House and playing extended runs at both London's Royal Festival Hall and Amsterdam's Carre Theatre, ***PANDEMONIUM*** launches its US tour on September 16th with a two-week run at the Adrienne Arsht Center. Developed by the creators of the internationally renowned *Stomp*, ***PANDEMONIUM*** transforms everyday objects into an orchestra of instruments. Commissioned by the UK's Brighton Festival, the show was composed for the festival's 40th anniversary.

In preparation for the fourth season of Free Gospel Sundays, auditions for The Miami Mass Choir were held at the Center. Miami Mass will become the resident choir for the 2010-2011 Free Gospel Sundays. Over 100 members representing a cross section of our community auditioned and 50 voices were selected. The newly formed choir will make its debut on October 17, 2010, along with gospel legend Pastor Shirley Caesar. As of this writing the concert is "sold out".

The Center recently unveiled *CLOSE UP!* this year's plans for the upcoming season's programming in the Carnival Studio Theater. This season's "close-up" initiative aims to showcase the tremendous talent within our local community while bringing artists from around the world to Miami. Partnering with established and emerging local Miami artists and arts organizations, the Center will offer patrons unique arts experiences all season long literally inches from their seats. This up-close-and-personal experience will include work from Zoetic Stage, Mad Cat Theatre Company, M Ensemble and Brazz Dance Theater. Perennial favorites City Theatre's Summer Shorts, the Miami Made

Weekend and the International Hispanic Theatre Festival will all continue next season as well.

Arts Education

Presented by the Adrienne Arsht Center completely free of charge to the students and their schools last May 26,000, Miami-Dade County Public School fifth grade students were invited to see *Rock Odyssey*. Due to the generous support of Miami-Dade County, later this month this school year's 26,000 fifth grade students will be given the same opportunity. As part of the Adrienne Arsht Center's *Learning Through the Arts* program all fifth grade students in Miami-Dade Public Schools will have the opportunity to experience live musical theater over the course of two weeks and the content coordinated with classroom curriculum. Performed by a local cast of musical theater professionals, *Rock Odyssey* runs from September 21-October 1 in the Knight Concert Hall.

5th Anniversary Season Gala

Following his triumphant Center debut this summer in *Babalu,* Miami native and Tony Award nominee Raul Esparza will headline the Center's 5th Anniversary Season Gala. The gala event is scheduled just prior to Esparza's opening in *Leap of Faith*, a new musical in Los Angeles co-starring Brooke Shields. The black-and-white themed 5th Anniversary Season Gala will honor the Center's legacy and the evolution of its mission as a world class community based performing arts center. The highlight of the evening will be the unveiling of the Grand Donor Walls, which honor the founding contributors including prominently Miami-Dade County.

Bombay Sapphire Lounge

Earlier this month BOMBAY SAPPHIRE Lounge opened in the Center's landmark Carnival Tower. The nation's first stand-alone venue themed after the fastest-growing premium gin brand in the world, BOMBAY SAPHHIRE Lounge held a VIP preview on September 1st. The lounge will open to the general public October 19th during the Broadway in Miami run of *Dreamgirls*. The BOMBAY SAPPHIRE Lounge is sure to emerge as a gathering place for Downtown Miami's growing residential and business community, as well as Center patrons. It follows PRELUDE as our second food and beverage property to open in this fiscal year.

Finances

Projections still call for a balanced budget at year-end (see attached document).

- All shows have sold at 71% for the year. *Arsht Center Presents* and Broadway have sold at 74% through August.
- Average attendance to Resident Companies performances was up 5% over the previous year.
- Occupancy costs for the year are slightly below budget. Occupancy costs are expected to end the year at $7.6 million, based on planned projects, events and performances during September.

Upcoming performances

- Tania Perez-Salas Compañia de Danza is known for brilliant technique, visceral power and intense emotions. The company comes to the Adrienne Arsht Center on October 2 as part of an international tour celebrating Mexico's 200th anniversary of independence.
- *Rain- A Tribute to the Beatles* is a multi-media, multi-dimensional experience that will run in the Ziff Ballet Opera House October 8-10.
- Join the youth of Miami Children's Chorus for a fun, free hour of singing your favorite folk and traditional songs on October 9.
- More than a dozen student vocalists from Miami-Dade Public Schools will vie for top honors at the Superintendent's Benefit Concert competition on October 9 in the Knight Concert Hall. Proceeds will benefit The Foundation for New Education Initiatives, supporting Miami-Dade County Public School's Cultural Passport program.
- Miami City Ballet launches their 25th season with a return to live music October 15-17 in the Ziff Ballet Opera House.
- Gospel legend Pastor Shirley Caesar will perform along with the Miami Mass Choir at the October 17th *Free Gospel Sundays* concert.
- Broadway Across America and the Adrienne Arsht Center present *Dreamgirls* October 19-24.
- Miami Symphony Orchestra will perform a season opener October 24 in the Knight Concert Hall.
- Praised for his imagination, power and precision, world-renowned pianist Emanual Ax returns to perform with New World Symphony on October 30 and 31.
- In case you missed the news, as an FYI our basketball team opens up two blocks north of the Adrienne Arsht Center on October 29th. A very big weekend for the Miami-Dade County community. Feel the Heat.

Adrienne Arsht Center
FOR THE PERFORMING ARTS OF MIAMI-DADE COUNTY

Operating Projection for Fiscal Year 2010

	Actual											Revised Projection	Revised Projection	Original 10 Budget
	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10	Total	Total
REVENUE														
Ticket Sales	$ 948	$ 377	$ 1,802	$ 1,107	$ 7,954	$ 4,535	$ 1,026	$ 746	$ 102	$ 370	$ 75	$ 400	$ 19,442	$ 12,295
Rental Revenue	$ 210	$ 291	$ 299	$ 450	$ 408	$ 389	$ 355	$ 371	$ 17	$ 212	$ 131	$ 95	$ 3,228	$ 3,086
Facility Chargebacks	$ 29	$ 66	$ 7	$ 431	$ 189	$ 98	$ 38	$ 157	$ 2	$ 40	$ 27	$ 26	$ 1,110	$ 1,000
Box Office Fees	$ 201	$ 145	$ 267	$ 469	$ 255	$ 451	$ 113	$ 238	$ 151	$ 91	$ 36	$ 85	$ 2,500	$ 2,900
Parking Revenue	$ 42	$ 29	$ 52	$ 71	$ 39	$ 115	$ 51	$ 43	$ 2	$ 13	$ 4	$ 9	$ 470	$ 800
Concessions	$ 12	$ 26	$ 31	$ 35	$ 34	$ 71	$ 23	$ 28	$ 3	$ 6	$ 5	$ 6	$ 280	$ 250
Merchandise Sales	$ -	$ 2	$ 1	$ 7	$ -	$ 18	$ 3	$ 2	$ 5	$ 1	$ 2	$ 1	$ 42	$ 30
Subsidy-Foundation	$ 25	$ 50	$ 400	$ 2,050	$ 500	$ 600	$ 200	$ 150	$ 425	$ 700	$ 600	$ 900	$ 6,600	$ 7,600
Miami-Dade County Funding	$ 574	$ 602	$ 612	$ 536	$ 492	$ 588	$ 571	$ 637	$ 614	$ 634	$ 705	$ 1,060	$ 7,625	$ 7,650
Other Revenue	$ 2	$ 2	$ 18	$ 7	$ 72	$ 32	$ (3)	$ 1	$ 16	$ 5	$ -	$ 3	$ 155	$ 250
Total Revenue	$ 2,043	$ 1,590	$ 3,489	$ 5,163	$ 9,94	$ 6,897	$ 2,377	$ 2,373	$ 1,337	$ 2,072	$ 1,585	$ 2,585	$ 41,452	$ 35,861
EXPENSES														
Non-Stagehands Salaries & Benefits	$ 419	$ 456	$ 688	$ 537	$ 519	$ 550	$ 601	$ 789	$ 454	$ 459	$ 449	$ 479	$ 6,400	$ 6,599
Stagehands Salaries & Benefits	$ 102	$ 63	$ 124	$ 159	$ 60	$ 311	$ 148	$ 132	$ 51	$ 86	$ 27	$ 62	$ 1,325	$ 2,368
Marketing & Communications	$ 340	$ 149	$ 231	$ 396	$ 224	$ 869	$ 226	$ 314	$ 191	$ 204	$ 65	$ 141	$ 3,350	$ 3,188
Event Expenses	$ 708	$ 445	$ 1,407	$ 826	$ 7,839	$ 3,506	$ 981	$ 581	$ 54	$ 481	$ 69	$ 985	$ 17,882	$ 10,901
Professional Services	$ 14	$ 39	$ 29	$ 59	$ 90	$ 76	$ 36	$ 62	$ 3	$ 97	$ 45	$ 65	$ 615	$ 1,007
Fulfillment Costs & Comp. Tickets	$ 32	$ 20	$ 40	$ (36)	$ 16	$ 44	$ 3	$ 8	$ 22	$ 75	$ 66	$ 65	$ 355	$ 64
Show/Event Parking	$ 36	$ 18	$ 37	$ 55	$ 44	$ 103	$ 47	$ 35	$ 2	$ 11	$ 5	$ 7	$ 400	$ 720
Administration & Overhead	$ 136	$ 117	$ 168	$ 169	$ 130	$ 200	$ 198	$ 122	$ 191	$ 138	$ 119	$ 122	$ 1,810	$ 1,154
Miami-Dade County Commitment	$ -	$ -	$ 375	$ -	$ -	$ 375	$ -	$ -	$ 375	$ -	$ -	$ 375	$ 1,500	$ 1,500
Occupancy Costs	$ 574	$ 602	$ 612	$ 536	$ 49	$ 588	$ 571	$ 637	$ 614	$ 634	$ 705	$ 1,060	$ 7,625	$ 7,763
Capital Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 360
Depreciation Expense	$ 21	$ 13	$ 21	$ 5	$ 13	$ 13	$ 22	$ 14	$ 12	$ -	$ -	$ 15	$ 149	$ 237
Interest Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenses	$ 2,382	$ 1,922	$ 3,732	$ 2,706	$ 9,42	$ 6,635	$ 2,833	$ 2,694	$ 1,969	$ 2,185	$ 1,550	$ 3,376	$ 41,411	$ 35,861
Operating Surplus (Deficit)	$ (339)	$ (332)	$ (243)	$ 2,457	$ 51	$ 262	$ (456)	$ (321)	$ (632)	$ (113)	$ 35	$ (791)	$ 41	$ -

4