

Memorandum



Date: April 11, 2011

RCA
Agenda Item No. 7(B)

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: Alina T. Hudak
County Manager

A handwritten signature in black ink, appearing to read "Alina T. Hudak".

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

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 read "Michael Spring".

Michael Spring
Director, Cultural Affairs

M. John Richard
President & CEO



MEMORANDUM

Date: March 21, 2011
To: Alina Hudak, County Manager
From: M. John Richard, President and CEO 
Copy: Performing Arts Center Trust Board of Directors
Adrienne Arsht Center Foundation Board of Directors
Subject: Adrienne Arsht Center for the Performing Arts of Miami-Dade
County Status Report

On behalf of the Adrienne Arsht Center I wish to express our congratulations upon your appointment as the new County Manager.

Now in our 5th Anniversary Season, the Center has established an amazing tradition of presenting world-class dance to the Miami-Dade County community. In the month of February alone, we sold more than 25,000 tickets to dance performances. During the first 5 months of our fiscal year we have had over 50 dance performances under 14 titles which have sold over 50,000 tickets for \$2.85 million in ticket sales that alone would rank in the top 5 performing arts centers across the country for an entire year. Recent performances included *Flamenco Festival Miami* with nearly 11,000 patrons in attendance and more than 10,000 patrons attending this season's Alvin Ailey American Dance Theater. Our dance performances have sold at 65%, the national average for dance in 2009 is just over 50%.

Two extraordinary dancers, Brian "Hannibal" Newby of Rennie Harris RHAW and Miami-native Robert Battle, incoming artistic director of the Alvin Ailey American Dance Theater, both took time out of their busy schedules to give master classes to the South Florida dance community. At the African Heritage Cultural Arts Center Hannibal gave a room filled with 10 – 16-year-olds a lesson in dance history. Meanwhile dancers arrived at the Center's Peacock Foundation Studio for Robert Battle's master class, ready to learn from a world renowned choreographer. In celebration of Battle's career accomplishments Vice Chairman Edmonson's office presented a Distinguished Visitor award and the Key to the County.

New Town Square

Continuing our mission to evolve into downtown's new town square, during the months of February and March, more than 2,000 people descended upon the

Arsh Center's Parking Lot C for *Food Truck Friday*. *Flamenco Food Truck Friday* was a precursor to the Center's annual Flamenco Festival and featured 17 gourmet food trucks and specialty tapas items. The March 18th gourmet Food Truck event celebrated the upcoming performances of the Tony Award-winning musical *In the Heights*.

Arts Education

The Arsh Center recently hosted a launch event on February 19th for more than 100 Miami-Dade County drama and journalism high school students to discuss the theatrical sci-fi thriller, *The Sparrow*, which runs in the Carnival Studio Theater April 7 – May 1. *Sparrow* creator Nathan Allen flew in especially for the event and spoke to students about his inspiration for the story.

Participants will work on various promotional projects—social media posts, viral videos, event promotions and more—in order to earn points towards prizes such as signed show posters, invitations to cast parties, and the Grand Prize—a walk-on role at one of the performances of the show. Journalism students were treated to a tutorial by *Miami Herald* theater critic Christine Dolen to kick-off the Adrienne Arsh Center's "Student Reviewer Program." Student reviewers will report on *The Sparrow* following a Student Press Performance on Friday, April 8, and will then submit the reviews in order to win a chance to be published in the *Miami Herald*, Adrienne Arsh Center-affiliated publications, and on *The Sparrow* website.

Community Accessibility

One of the ongoing commitments of the Adrienne Arsh Center to our community is to be accessible to everyone regardless of disability challenges. In addition to the Saturday matinee sign-interpreted and Sunday matinee open-captioned *Broadway in Miami* performances already offered for deaf and hearing-impaired guests, this season the Center introduced audio descriptions for blind and vision-impaired guests for the Sunday matinee performances. Just recently, the Center added another program— touch tours.

For *Beauty and the Beast* our guests along with their companions went on stage where they had the opportunity to touch not just the costumes and props, but also the actual set. Being on the stage also gave guests a first-hand understanding of the length and breadth of the performance space. Although not every production lends itself to touch tours, the Center will continue to explore the opportunity to offer this service for our vision impaired and blind guests whenever possible with the goal of making the Center, a welcoming place to experience great performances for everyone.

Programming

The Center in collaboration with Miami Light Project hosted MIAMI MADE WEEKEND 2011, March 4-6. This initiative is an annual showcase of new, innovative work, created by artists living and working in South Florida March 4-6. MIAMI MADE expanded in 2009 into a full weekend of performances. It now embodies two signature programs: Here & Now: 2011, the annual showcase of world premiere works commissioned, developed and presented jointly by the Adrienne Arsht Center and Miami Light Project; and Incubator, a series of works-in-progress developed through the Adrienne Arsht Center's commissioning program.

This year's MIAMI MADE WEEKEND featured the work of 11 immensely talented performing artists in our community who are continually expanding the boundaries of the traditional performing arts. Highlights included world premieres and works in progress as well as public readings of new plays by South Florida playwrights, panel discussions with performing arts professionals from all over the U.S. and meet-and-greet opportunities with the artists. Admission to MIAMI MADE WEEKEND was free to the community.

Finances

Projections call for a balanced budget (see attached document).

- Operating revenues are currently higher than budgeted due to strong ticket sales in February.
- For the month of February, the Center hosted 48 total events which sold at 73%. *Arsht Center Presents* performances sold at 79% for the month.
- All performances have sold at 71% during the first five months of the fiscal year which is 3% better than budget.
- Occupancy costs for the year are slightly below budget.
- The second quarterly payment to the County for the Sunshine State loan will be made at the end of this month.

Strategic Planning

The PACT Board of Directors convened a second strategic planning workshop on March 19th. Last year the Board revised the Center's vision and mission statements which have served as guideposts for decision-making as the strategic planning process proceeded. Once completed, the strategic plan will serve as

a roadmap for the Center's leadership so that the County's investment can continue to be leveraged.

Upcoming performances

- Miami City Ballet presents the world's most famous love story *Romeo and Juliet* March 25-27 in the Ziff Ballet Opera House.
- This month's free *Family Fest* themed *Rhythms of the World* will occur March 26 beginning at 11:30 AM on the Thomson Plaza for the Arts.
- Multiple Emmy Award-winner Kathy Griffin will perform March 28 in the Knight Concert Hall.
- The incredible Tony Award-winning Broadway hit *In the Heights* in the Ziff Ballet Opera House March 29-April 3.
- Julliard-trained sibling pianists, The 5 Browns, perform in the Knight Concert Hall March 30.
- Grammy Award-winning jazz greats Al Di Meola and Lee Ritenour will perform as part of *Jazz Roots* on April 1.
- Prelude by Barton G presents the legendary Vanessa Williams April 2.
- The April 3rd *Free Gospel Sundays* will feature Grammy-nominated Ricky Dillard and Stellar Award-winning singer Jonathan Nelson along with the Miami Mass Choir and Ebenezer United Methodist Church Choir
- Created by the award-winning team at The House Theatre of Chicago, *The Sparrow* will run in the Carnival Studio Theater April 7 – May 1.
- The Cleveland Orchestra presents Rachmaninoff Piano Concert No. 2 April 8 and 9 in the Knight Concert Hall.



Operating Projection for Fiscal Year 2011

REVENUE	Actual												Revised Projection												Revised Projection Total	Original FY11 Budget Total
	Oct.10	Nov.10	Dec.10	Jan.11	Feb.11	Mar.11	Apr.11	May.11	Jun.11	Jul.11	Aug.11	Sep.11	Total	Total	Total											
Ticket Sales	\$ 1,117	\$ 626	\$ 899	\$ 1,143	\$ 1,096	\$ 2,959	\$ 1,093	\$ 39	\$ 715	\$ 258	\$ 1,000	\$ 1,000	\$ 1,000	\$ 11,945	\$ 14,193											
Rental Revenue	\$ 292	\$ 291	\$ 300	\$ 283	\$ 483	\$ 500	\$ 310	\$ 20	\$ 220	\$ 100	\$ 250	\$ 250	\$ 250	\$ 3,299	\$ 2,930											
Facility Chargebacks	\$ 100	\$ 29	\$ 22	\$ 34	\$ 179	\$ 200	\$ 139	\$ 20	\$ 143	\$ 72	\$ 125	\$ 115	\$ 115	\$ 1,178	\$ 1,190											
Box Office Fees	\$ 201	\$ 194	\$ 275	\$ 350	\$ 382	\$ 583	\$ 300	\$ 25	\$ 215	\$ 100	\$ 225	\$ 250	\$ 250	\$ 3,100	\$ 3,050											
Parking Revenue	\$ 46	\$ 33	\$ 33	\$ 61	\$ 74	\$ 70	\$ 60	\$ 10	\$ 35	\$ 20	\$ 60	\$ 60	\$ 60	\$ 562	\$ 675											
Concessions	\$ 33	\$ 23	\$ 11	\$ 12	\$ 37	\$ 35	\$ 30	\$ 20	\$ 30	\$ 20	\$ 30	\$ 30	\$ 30	\$ 311	\$ 400											
Merchandise Sales	\$ 3	\$ 2	\$ 1	\$ 4	\$ 2	\$ 10	\$ 2	\$ 1	\$ 1	\$ 1	\$ 2	\$ 1	\$ 1	\$ 30	\$ 30											
Subsidy-Foundation	\$ 922	\$ 500	\$ 760	\$ 600	\$ 504	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 664	\$ 675	\$ 675	\$ 8,000	\$ 8,355											
Miami-Dade County Funding	\$ 582	\$ 636	\$ 566	\$ 610	\$ 708	\$ 600	\$ 625	\$ 625	\$ 625	\$ 625	\$ 700	\$ 748	\$ 748	\$ 7,650	\$ 7,650											
Other Revenue	\$ -	\$ 4	\$ -	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 208	\$ 500											
Total Revenue	\$ 3,296	\$ 2,338	\$ 2,867	\$ 3,097	\$ 3,469	\$ 5,632	\$ 3,234	\$ 1,435	\$ 2,659	\$ 1,871	\$ 3,156	\$ 3,229	\$ 3,229	\$ 36,283	\$ 38,973											
EXPENSES																										
Non-Stagehands Salaries & Benefits	\$ 536	\$ 579	\$ 815	\$ 764	\$ 604	\$ 625	\$ 625	\$ 625	\$ 625	\$ 810	\$ 625	\$ 625	\$ 625	\$ 7,858	\$ 7,872											
Stagehands Salaries & Benefits	\$ 137	\$ 178	\$ 111	\$ 100	\$ 32	\$ 275	\$ 100	\$ 25	\$ 150	\$ 50	\$ 130	\$ 127	\$ 127	\$ 1,415	\$ 1,705											
Marketing & Communications	\$ 296	\$ 198	\$ 224	\$ 282	\$ 274	\$ 325	\$ 260	\$ 90	\$ 185	\$ 95	\$ 255	\$ 255	\$ 255	\$ 2,739	\$ 2,737											
Event Expenses	\$ 829	\$ 797	\$ 678	\$ 835	\$ 673	\$ 2,813	\$ 1,001	\$ 57	\$ 690	\$ 247	\$ 1,399	\$ 1,175	\$ 1,175	\$ 11,194	\$ 13,550											
Professional Services	\$ 48	\$ 80	\$ 118	\$ 39	\$ 54	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ 899	\$ 1,186											
Fulfillment Costs & Comp. Tickets	\$ 30	\$ 58	\$ 23	\$ 7	\$ 68	\$ 65	\$ 35	\$ 20	\$ 50	\$ 25	\$ 25	\$ 25	\$ 25	\$ 431	\$ 432											
Show/Event Parking	\$ 40	\$ 32	\$ 18	\$ 74	\$ 52	\$ 63	\$ 54	\$ 9	\$ 32	\$ 18	\$ 54	\$ 54	\$ 54	\$ 500	\$ 590											
Administration & Overhead	\$ 100	\$ 150	\$ 198	\$ 161	\$ 194	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 1,678	\$ 1,359											
Miami-Dade County Commitment	\$ -	\$ -	\$ 375	\$ -	\$ -	\$ 375	\$ -	\$ -	\$ 375	\$ -	\$ -	\$ 375	\$ 375	\$ 1,500	\$ 1,500											
Occupancy Costs	\$ 582	\$ 636	\$ 566	\$ 610	\$ 708	\$ 600	\$ 625	\$ 625	\$ 625	\$ 625	\$ 700	\$ 748	\$ 748	\$ 7,650	\$ 7,742											
Capital Expenditures	\$ -	\$ 4	\$ (4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -											
Depreciation Expense	\$ 36	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 33	\$ 33	\$ 419	\$ 300											
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -											
Total Expenses	\$ 2,634	\$ 2,747	\$ 3,157	\$ 2,907	\$ 2,694	\$ 5,381	\$ 2,940	\$ 1,681	\$ 2,972	\$ 2,110	\$ 3,428	\$ 3,622	\$ 3,622	\$ 36,283	\$ 38,973											
Operating Surplus (Deficit)	\$ 662	\$ (409)	\$ (290)	\$ 190	\$ 775	\$ 251	\$ 294	\$ (256)	\$ (313)	\$ (239)	\$ (272)	\$ (393)	\$ (393)	\$ -	\$ -											

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