

# SCSB and VIPA

## Year-over-Year Increases in Activity (Exclusive of VIPA Productions)

Types of VPAC Activity	2016- 2017	2017- 2018	Difference	% Difference
Number of School Events (no performance)	49	120	71	145%
Number of Performances for School Events	57	126	69	121%
School Events where VIPA sold Tickets	7	9	2	29%
Number of School Events where VIPA provided Marketing Services	1	9	8	800%
School Events where VIPA provided technical or FOH staff	3	5	2	67%
Number of Outside Group Rentals	10	12	2	20%
Number of PAO events	22	35	13	59%

# Understanding the various perspectives on the VPAC business model

- **VIPA operated as manager of the VPAC beginning in 2016.**
  - **The stated job of center manager (per section V of Use Agreement) is to:**
    - Schedule the VPAC
    - Assure that VPAC rules and regulations are properly enforced
    - Locking and unlocking the facility for events
    - Scheduling stage facilities
    - Maintaining the master calendar of events (includes VHS events)
    - Managing 3<sup>rd</sup> party bookings
    - Managing schedule conflicts
    - Be available to assist the City in technical matters and advise on productions
  - **Provide front of house services for VPAC performances, including operating the box office, online event setup and ticketing services, managing the usher corps, security services, and event management**
  - **Administer licensing of copyright materials and payment of licensing fees**
  - **Provide the Board with quarterly reports**
  - **Assure that all volunteers, employees, or agents are properly background checked (at VIPAM's expense)**
  - **Protect and hold the Board harmless**
  - **Maintain comprehensive general liability insurance (at VIPAM's expense)**
- **For performing the above services for the past 12 months VIPAM was paid \$90,000, which is equivalent to about 1.2 FTE assuming a beginning science teacher's salary and benefits.**

# Cost vs. Basic Services Provided

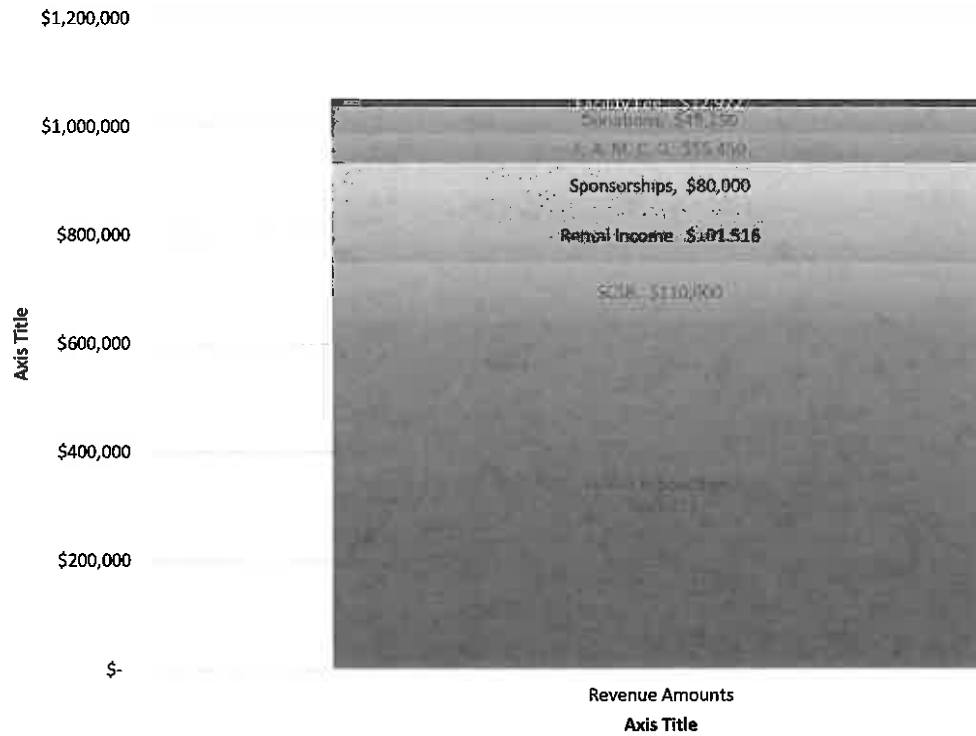
- Locking and unlocking the facility for events (not including VIPA productions)
  - 246 VHS events at 1 hour each = .12 FTE
  - 9 VHS events where we sold tickets = .02 FTE
  - 9 VHS events where VIPA provided free marketing services = .02 FTE
  - 5 VHS events where VIPA provided technical and FOH services = .04 FTE
  - 47 Outside rentals and PAO events (including rehearsals) = .15 FTE
    - Total for this section: .35 FTE
- Provide front of house services for VPAC performances (.25 FTE), including operating the box office (.5 FTE), online event setup and ticketing services (.1 FTE), managing the usher corps (.25 FTE), security services (.15 FTE), and event management (.35 FTE)
  - Total for this section: 1.6 FTE
  - Total for both sections 1.95 FTE for the cost of 1.2 FTE in 2016/17 and 1.86 FTE in 2017/18.

# Value added beyond basic services

- We occasionally pay artists performing at VPAC additional funds to provide master classes for VHS students and faculty. In the 2018/19 season we have contracted with Larry Gatlin to do a creative writing seminar and with the music director of the Vienna Boys Choir to conduct a master class for VHS chorus department students and teachers.
- We have contracted with the Artrageous company (one of our regular season shows) to do a free "artreach" program for 1,100 elementary and middle school students.
- We plan to provide 8 tech talk sessions for elementary students. In these sessions our staff shows students how behind-the-scenes technical operations support shows. VIPA staff supports and assists VHS with: the weekly VHS Connects programs; the VHS orchestra concerts; the VHS choir concerts; the VHS drama presentations. Our staff coordinates the VHS performing arts department's load-in and load-out scheduling and assists VHS staff in these activities.
- VIPA provides, without charge, equipment for VHS events such as: lobby tables and table clothes, portable video projectors, and easels.
- We support the new VHS Drama Boosters club under our 501 (c)-3 and have been asked to do the same for a new orchestra booster club. We provide them free cloud storage space, accounting services, and document management systems. In addition, a portion of the proceeds from each VIPA production will be used to support booster clubs for the performing arts departments.
- We coordinate a concessions program at the VPAC manned by and financially supporting the VHS performing arts departments. For each show worked we plan to donate a portion of the show's proceeds to the booster club for that department.
- We provide free educational workshops for VHS performing arts students on topics like Life in the performing arts and resume building. We plan to conduct 15 of these workshops in 2018/19.
- We are implementing the VIP Arts Academy this season to give students career-ready skills upon graduation. This academy will serve Elementary through High School students.
- We have paid student apprentices over \$25,000 in wages over the last 2 seasons.
- We have provided \$6,000 in fellowship grants to VHS students and faculty.
- We provide 50 Sarasota County School students two free tickets to VPAC performances as a way to reward good citizenship and civility in their classrooms. Students are nominated for free tickets by teachers, administration, and peers.
- We look for ways to promote and provide opportunities for VHS performing arts groups. For example, in 2017/18 we provided 2 opportunities for the VHS choir to perform publicly, one as the opening act for Semi Toned (a British acapella group), and coordinated an opportunity for them to sing at a Shakespeare event at Florida Studio Theatre.

# The Multiplier Effect

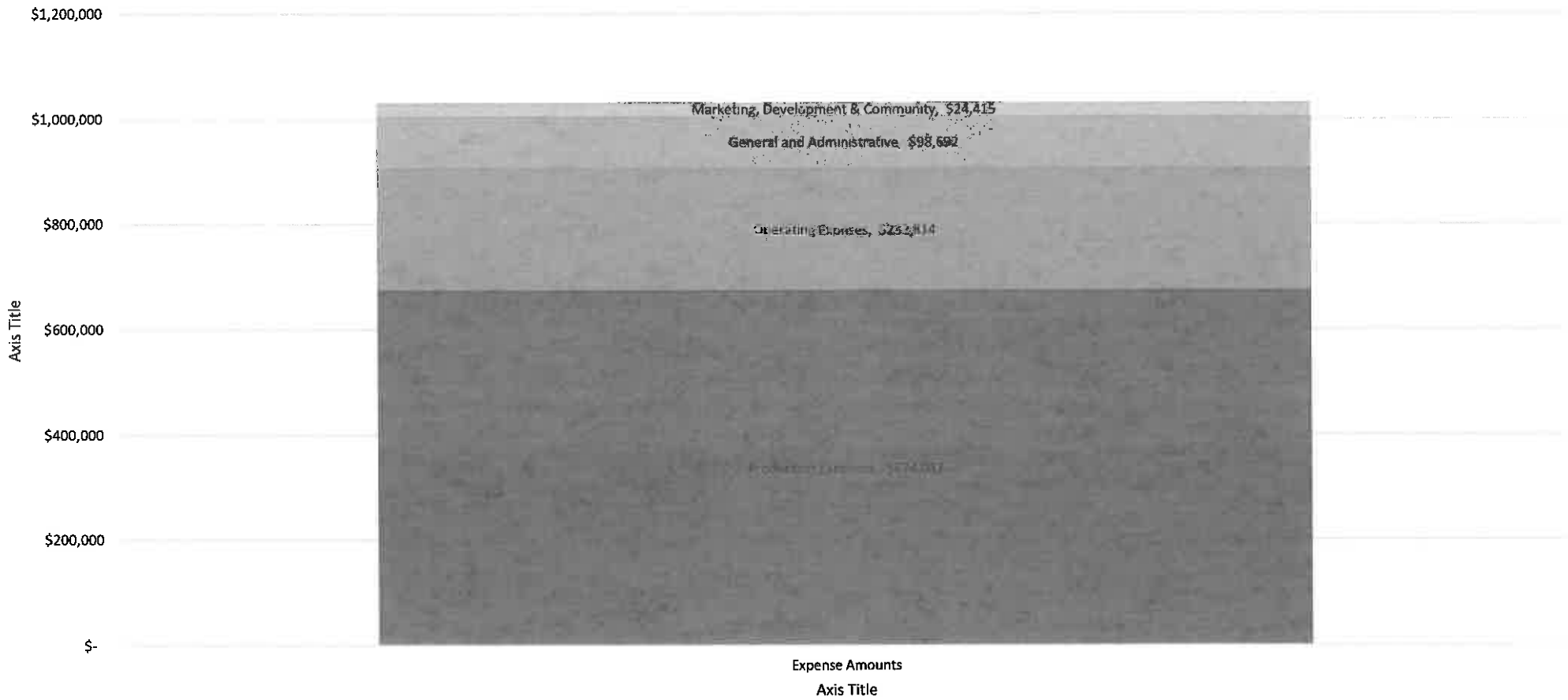
### VIPA Revenue Composition



\$110,000 from SCSB allows us to produce over \$900,000 more revenue: 8:1

# \$110,000 from SCSB supports over \$1 million in expenses

VIPA EXPENSE COMPOSITION



# Should VIPA develop enough revenue through VPAC use to pay their entire contract?

- Last season VIPA was paid \$90,000 by SCSB and remitted to them over \$100,000 in rental and facility fees but total expenses of VPAC were approximately \$130,000. Additional amounts included utilities, light conversion to LED, and elevator maintenance. However, not all of these expenses related to non-VHS use. Consider:
  - *From July 1st, 2017 through June 30th, 2018 there have been a total of 306 days where AC has been requested in the VPAC. Of those days, 249 of them have been used for school events, classes, and other school use. The additional 57 days is far less than the total number of outside events that were in the VPAC during that time frame. Many of those events, however, occurred during hours when the school was already using AC in the building and, therefore, did not add to the schools AC cost.*
- The coming season VIPA is requesting an increase to \$110,000 to help defray the additional costs associated with VPAC use (*see year-over-year increases in activity schedule*)



# Conclusions

- VIPA activities as manager would be an expense to SCSB with even minimal use of VPAC.
- SCSB should expect to have at least 2 FTE staff for basic management.
- VIPA through their activities has brought that cost down to less than 2 FTE.
- VIPA through their activities returned \$ in excess of their costs, helping defray basic operating expenses that would be incurred even if VIPA were not involved.
- In addition to basic management VIPA provides numerous value-adds for no additional cost.