



2020 - 2022 Budget Presentation

Aurora Town Council
November 25, 2019

Agenda

- | **Aurora Cultural Centre profile**
- | **2019 Programming**
- | **2019 KPIs**
- | **2020-2022 Budget**


Mission, Vision & Core Values

Vision

Strengthening the **social fabric** of our community through the transformative power of the arts and culture.

Mission


As a **cultural leader** we bring vitality to the heart of Aurora through...



Excellent and innovative professional visual and performing arts programs and educational opportunities,

Opportunities for meaningful social interactions and artistic community arts programs in our welcoming and inspiring venue and beyond, and

Inclusivity by reaching out into our diverse community, recognizing that the arts are both universal and unifying.



As a partner of the Town of Aurora, we play a leading role in the realization of their cultural objectives.

The Aurora Cultural Centre has **three primary core values** that guide decision-making. They are...

Excellence + Collaboration + Accountability

Programming

- | **Family Events**
- | **Art Galleries**
- | **Community Events**
- | **Community Rentals**
- | **Music and Theatre Events**
- | **Educational Arts Programs**
- | **Programs for All Ages**
- | **Volunteer Opportunities**

Performing Arts:

Signature Series



Rum Ragged

John Sheard: Ella & Louis • January 25

Kobo Town • February 14

John Sheard: The Best of the West • March 22

Còig • April 26

John Sheard: Simon & Garfunkel • June 7

Rum Ragged • October 4

Laila Biali Jazz Trio • November 22

Christmas with Patricia O'Callaghan • December 5

Performing Arts:

Great Artist Music Series



Charles Richard-Hamelin, with Co-Artistic Director Bonnie Kraft

Charles Richard-Hamelin • January 18

AYR Trio • April 12

The Rolston String Quartet • May 3

Celil Refik Kaya • November 8

Performing Arts:

Kaleidoscope Family Series



Snow White

Quintroversy Woodwind Quartet:

Peter and the Wolf • March 14

Snow White • August 20

Fana Soro in Yamo! Yamo! Greetings

from West Africa! • November 23

Cinderella in Muddy York • December 7

Performing Arts:

Meridian Magic Carpet Series



Fantastic Musical Imaginations

Fantastic Musical Imaginations • April 6

Flying Hearts • June 1

River of Words • October 26

Galleries:

Exhibitions & Community Engagement



Deron Ahsén:nase Douglas

Society of York Region Artists: From Memory

- **January 5-26**

Mayor's Celebration of Youth Arts

- **February 2-March 2**

Watershedsci • March 9 – April 27

Daniel St-Amant: Running Forward

- **March 9 – May 25**

Deron Ahsén:nase Douglas: We Are Still Here!

- **May 9 – August 3**

Galleries:

Exhibitions & Community Engagement



Gaia Orion Workshop

- Jon Oelrichs: Portland • June 1 – August 24**
- Pine Tree Potters' Guild: View from the Pines • August 10 – September 28**
- Light Grows the Tree • August 31 – November 23**
- Gaia Orion: She Flourishes • October 5 – November 16**
- Society of York Region Artists: Curious Minds • November 29 – January 25, 2020**

Education & Outreach



Watercolour class in Red Gallery

76 classes for ages 4+

66 visual art classes

10 performing arts classes

17 Summer camps for kids

6 PA Day camps for kids

719 students (YTD to October 2019)

405 children

314 adults





Education & Outreach
Summer Programs



Education & Outreach

Kaleidoscope in the Schools



“I just want to thank the donors and also the artists. I feel very privileged to have the chance to interact with artists after the show and my students and I continued our creations for the rest of the day. Art can be a great approach to make other subjects fun.”

Teacher, École élémentaire catholique Saint-Jean



Plastic / Plastique by Puzzle Theatre

Performances provided to 762 students
Workshops provided to 92 students



Offered in French and English

October 22-25, 2019

- | Northern Lights Public School (English)
- | Lester B. Pearson Public School (French)
- | École élémentaire catholique Saint-Jean (French)
- | Wellington Public School (English)

Yamo! Yamo! Greetings from West Africa!



Offered in French and English

November 19-22, 2019

- | St. Joseph Catholic Elementary School (French)
- | Aurora Grove Public Schools (English)
- | Our Lady of Grace Catholic Elementary School (English)
- | Devins Drive Public School (Bilingual)

Community Events



Family Day



Doors Open



March Break Crafternoon



Culture Days

Special Guest: Lieutenant Governor



**Hon. Elizabeth Dowdeswell,
Lieutenant Governor of Ontario visits the
Aurora Cultural Centre**

Hosted by Mayor **Tom Mrakas**

Image: "Ringling the Schoolhouse Bell"

March 5, 2019

Volunteer Program



Event volunteers Anthony and Doug



Total # hours to date:
January – September 2019

1,546



Total # hours donated:
January 2011 – September 2019

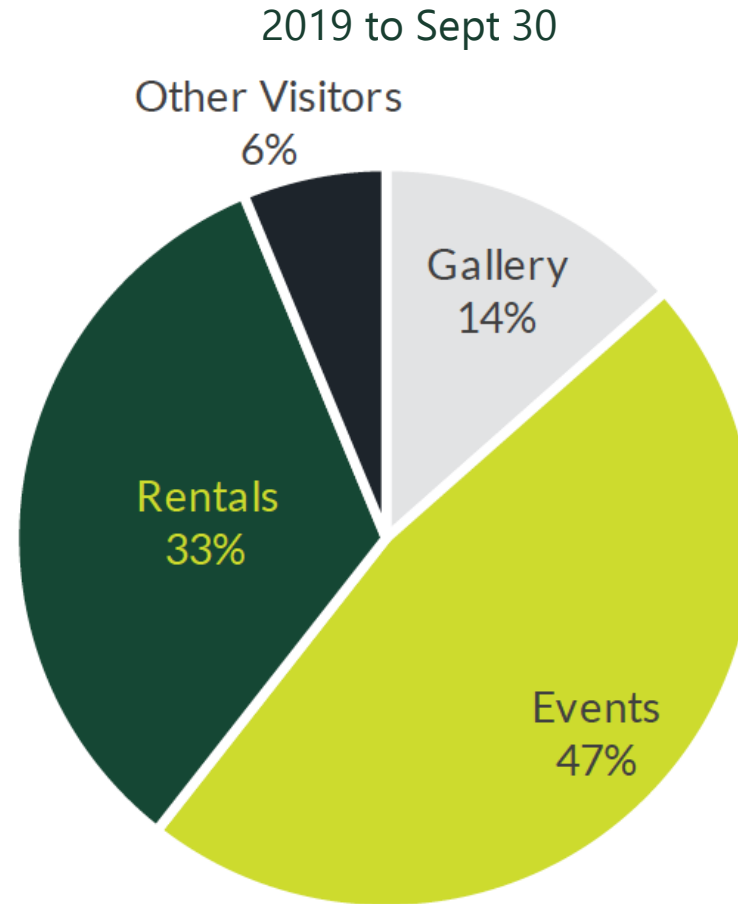
28,729

- Administrative support**
- Board Governance duties**
- Concession ticket sales**
- Cultural Ambassadors in our community**
- Fundraising**
- Gallery docents**
- Marshalling audience**

- Planning and supporting events**
- Special event setups**
- Supporting children/youth programs**
- Ticket taking**
- Ushering**
- Wayfinding**

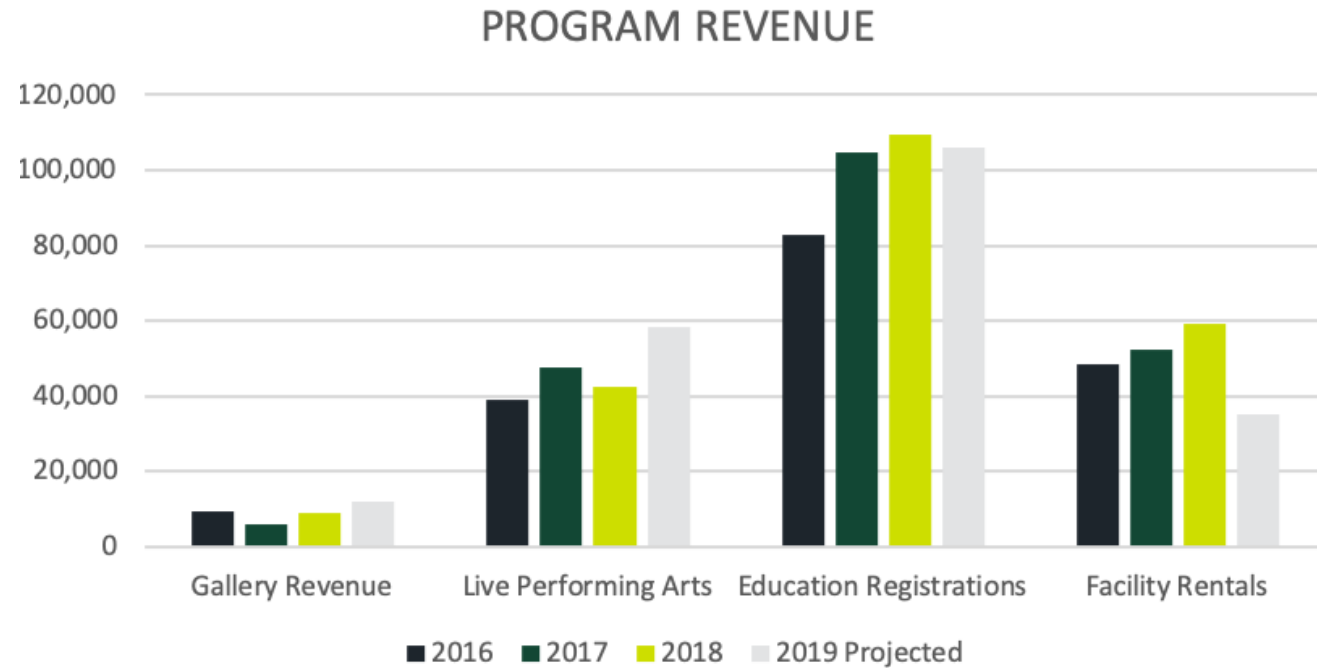
2019 Patron Visits

(to Sept 30, 2019)



Program Revenues

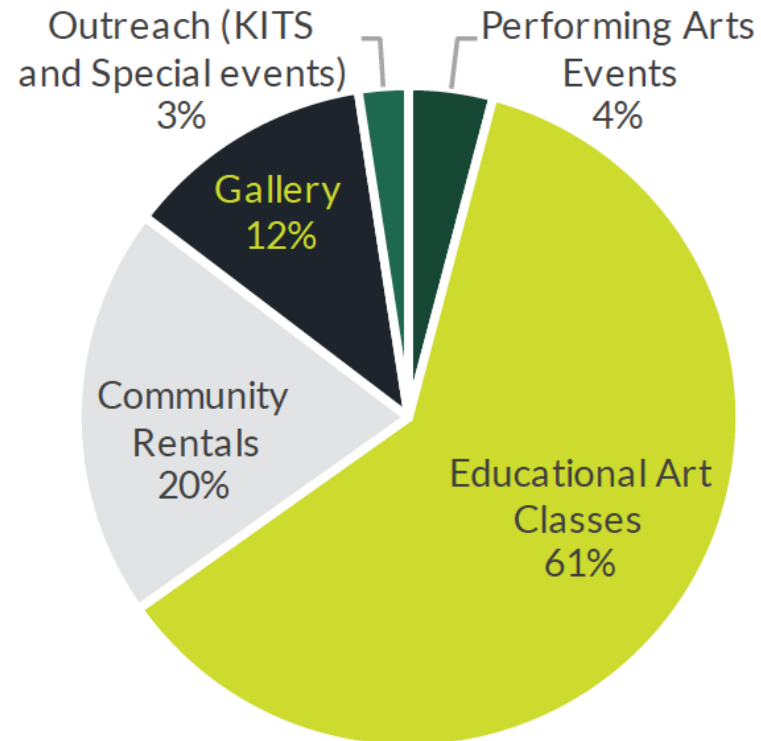
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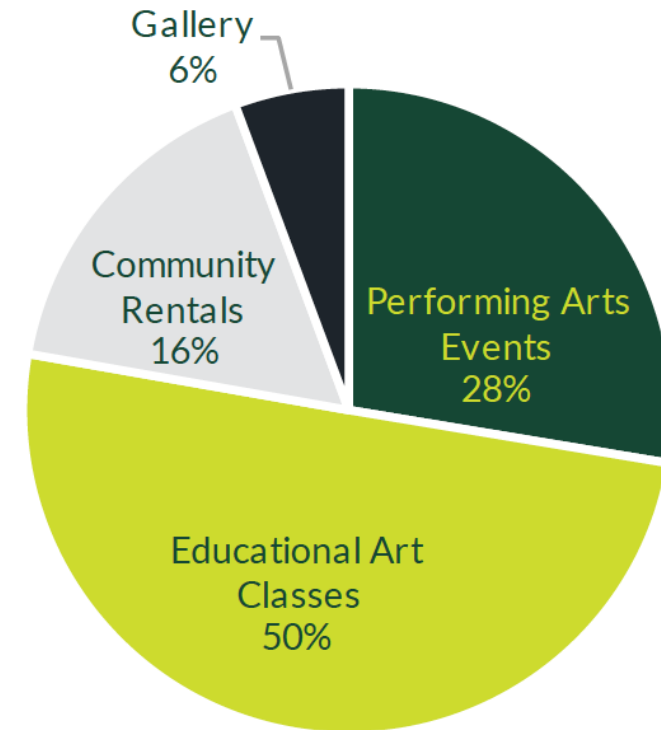
2019 Program Statistics

(to Sept 30, 2019)

Types of Activation

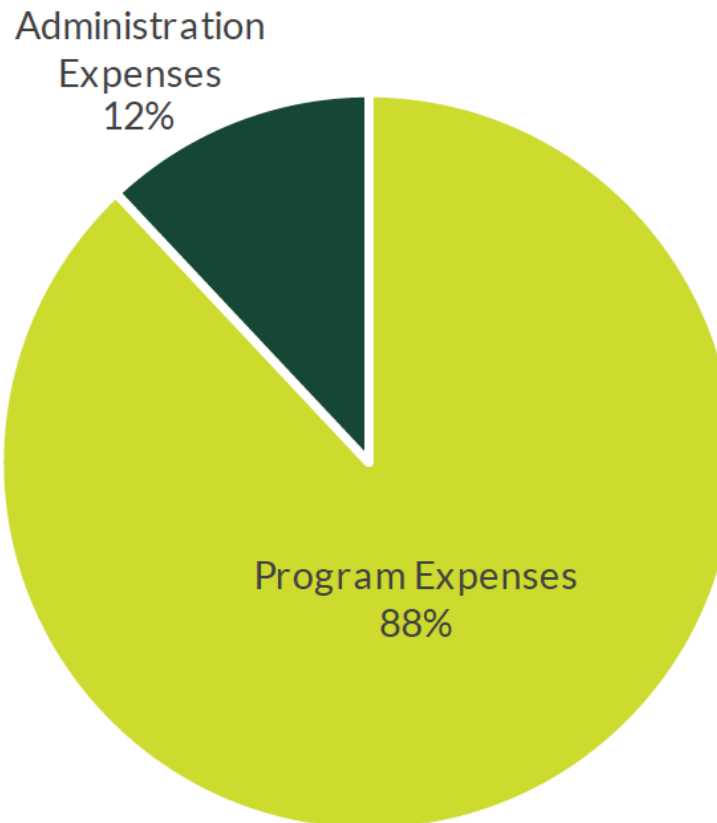


Direct Revenue



2019 Program & Administrative Expenses

2019 Expense Breakdown*



*Projection to 2019 YE

Community Investment through Town Grant

	2010 Actual	2019 Projection to YE
Town of Aurora Funding	340,000	465,700
Total Revenue	382,496	892,842
% of total Revenue	89%	52%

Centre's Total Earned Revenue	38,698	427,142
Earned Revenue as a % of Town Grant	11%	92%

Town Grant to Total Budget (\$)		
Grant (including pilot)	340,000	465,700
Total Budget	382,496	933,025
Town Grant as a % of Total Budget	89%	50%

2019 Financial Summary

	2019 Budget		2019 Projection to YE	
REVENUE				
Town of Aurora Operating Grant	415,700	43%	415,700	45%
Town of Aurora pilot grant	50,000	5%	50,000	5%
Fundraising: Grants, Donations and Sponsorship	226,500	24%	204,364	22%
Programs	234,345	24%	222,778	24%
Total Income	926,545	97%	892,842	96%
EXPENSES				
Salaries and benefits – admin & program delivery	635,002	66%	606,189	65%
Programs	239,735	25%	226,832	24%
Professional fees	19,500	2%	36,300	4%
Fundraising	4,000	0%	4,110	0%
OTHER (Office, phone, equip lease, bank, Insurance etc.)	58,708	6%	59,594	6%
Total Expense	956,945	100%	933,025	100%
Excess/-Deficiency of Revenues over Expenditures*	(30,400)	3%	(40,183)	4%

Additional KPIs

- | Customer Satisfaction with Program mix
- | Customer Satisfaction with Quality Level
- | Customer Satisfaction with Overall Governance
- | Customer Recognition and Awareness of Centre
- | Programming hours per capita
- | Number of Partnerships
- | Volunteer hours as a % of total hours to operate the Centre annually

Aurora Chamber
of Commerce
2019 Business
Excellence Award
**NonProfit of
the Year**



Aurora Cultural Centre Board and Staff



2020 – 2022

Budget

Objectives

- | **Maintain programming at current service levels**
- | **Continued implementation of the 2018-2021 strategic plan**

2020-2022 Operating Budgets

	2020	2021	2022
REVENUE			
Town of Aurora Operating Grant	482,661	501,669	523,111
Town of Aurora pilot grant	50,000		
Fundraising: Grants, Donations and Sponsorship	225,960	292,880	291,960
Programs	226,272	229,821	236,398
Total Revenue	1,014,893	1,024,370	1,051,469
EXPENSES			
Salaries and benefits – admin & program delivery	646,563	665,571	687,013
Programs	290,341	280,617	286,078
Professional fees	22,000	22,000	22,000
Fundraising	4,000	4,000	4,000
OTHER (Office, phone, equip lease, bank, Insurance etc.)	51,989	52,182	52,378
Total Expense	1,014,893	1,024,370	1,051,469
Excess/-Deficiency of Revenues over Expenditures*	0	0	0



**The Aurora Cultural Centre
gratefully acknowledges the support
of**



**Thank you for your
continued support!**