

CITY OF TIGARD, OREGON
13125 SW HALL BLVD.
TIGARD, OREGON 97223
503-718-2487

COMMUNITY EVENTS FUNDING REQUEST

Due: February 13, 2014

Event Name: Broadway Rose Theatre Company
Address: PO Box 231004
City, State, Zip: Tigard, OR 97281
Contact Name: Sharon Maroney
Telephone Number: 503-603-9862
E-mail address: sharon@broadwayrose.org

1. Request (express in whole dollar amounts only)

| | |
|-------------------------|----------|
| Cash | \$10,000 |
| In-Kind Services | \$0.00 |
| Total Request | \$10,000 |

2. Purpose of Funding Request:

We, Broadway Rose Theatre Company, are requesting funds from the City of Tigard to help us continue to provide professional musical theater programming that is affordable for all.

2014 marks our 23rd anniversary. In 2009 we transitioned from summer stock programming to year-round programming, increasing attendance by 40%. We are a grass roots company, having started in Tigard and remained here throughout our exponential growth. Our patrons come to Tigard from all over the Portland metro area, as well as from cities as far away as Corvallis, Eugene and Longview, to enjoy our programming.

Musical theater is very expensive to produce. In addition to the costs of producing nine musicals and a variety of youth outreach program each year, there are substantial costs involved in operating a year-round facility. Per our new strategic plan we instituted organizational changes that have improved our cash flow and increased earned and contributed revenue. In order to continue to be financially solvent and not dip into the operating reserve we have worked so hard to build, the support of community funders and local government is critical. It also speaks volumes to the foundations and individuals we approach for support that we have the continued support of the City of Tigard. It shows that we are highly valued in our community's cultural arts.

We have an exciting lineup of musicals in 2014:

New Stage Theater

Band Geeks (1/30 – 3/2)
Always... Patsy Cline (4/18 – 5/19)
Teen Musical, TBA: (8/13 – 8/16)
Whodunit... The Musical (9/18 – 10/19)
A Christmas Survival Guide (11/26 – 12/21)

Deb Fennell Auditorium

The Music Man (6/26 – 7/20)
The Best Little Whorehouse in TX (7/31 – 8/17)
Children's Musical #1, TBA: (7/9 – 7/12)
Children's Musical #2, TBA: (8/6 – 8/9)

In addition to a full year of musicals we offer youth outreach programs that include a student technical internship program (offering paid internships to local high school and college students interested in pursuing a career in technical theater); summer youth drama camps (kids 8-12 years old perform in the ensemble of our children's shows with professional actors in the 600-seat Deb Fennell Auditorium); summer teen musical theater workshop (young thespians are directed in voice, acting, dance and costuming, with their work culminating in a fully staged musical for public performance); fall and spring musical theater classes for teens (teaching them voice, singing and acting); free children's musical for 3,500 elementary students in the Tigard/Tualatin District; and discounted tickets (\$5.00) to our children's shows for YMCA youth.

3. How will this event benefit the Tigard Community?

Broadway Rose Theatre Company's mission is to create unparalleled musical theater experiences that invigorate audiences and enrich our communities. We are the largest non-profit professional musical theater company in the Portland metro area and the only one in Washington County. We are a vital component of our community's cultural arts.

- We offer affordable tickets with subscription packages that range from \$18 - \$31.50/show and children's show tickets that are \$10 and under.
- We are helping raise Tigard's profile and enrich our city's cultural arts. People come from all over to enjoy our programming. 47% of our audience is from Washington County, 21% is from Clackamas County, 20% is from Multnomah County, 5% from Clark County and 7% from other miscellaneous counties.
- Our presence in Tigard helps boost commerce. In 2013 we had 1,737 visitors come to see our shows from more than 50 miles away. This was a 32% increase over 2012. Washington County Visitors Association estimates that tourists spend an average of \$29/day (**not including overnight stays and accommodations**); therefore, our out-of-town patrons who come for the day to see a Broadway Rose show generate \$50,373 in tourism-related commerce for WA County.
- Downtown Tigard restaurants benefit from our presence in the community as many of our patrons go out to dinner before our shows and and/or have dessert and cocktails afterwards.
- In 2013 we had 274 volunteers donate 3,714 hours of work, equaling that of two additional full-time employees. We couldn't produce the breadth of work that we do without such tremendous support. The majority of our volunteers are from our local community. Those who usher our shows see them for free.
- Our partnership with the Tigard/ Tualatin School District that began when we founded our company is stronger than ever. We share our New Stage space with them for district functions and provide a free musical to 3,500 elementary students in the district. In turn, they rent us the Deb Fennell Auditorium for our large musicals each summer at a greatly reduced rate. Our \$2 million capital campaign raised funds to remodel the old C.F. Tigard cafetorium into our New Stage which we lease from the district for \$1/year.
- We offer need-based scholarships to our youth drama camps and teen musical theater workshop for those who could otherwise not afford it. We reach out to C.F. Tigard Elementary School and Community Partners for Affordable Housing to identify youth who qualify.
- We offer half-price tickets (\$5.00) to one of our children's musicals for YMCA youth.
- We offer 2-for-1 tickets to Arts Card members (those who donate \$60 or more to Oregon's "Work for Art" community fund) and we offer \$5 tickets to Oregon Trail card holders. This is a low-cost ticket option for households that qualify for food and cash benefits through the state of Oregon.
- We donate over 600 tickets each year to other local non-profits.
- We employ nearly 200 local actors, directors, musicians, technicians, designers and student interns each year. We offer coveted roles and opportunities for musical theater artists that are not offered elsewhere in our city. We are also a rich training ground for young adults interested in pursuing a career in musical theater.

4. How many Tigard residents do you anticipate participating in this event (or these events)?

We make every effort to make our productions accessible to all ages and members of the community. We provide excellent wheelchair access, audio descriptive services, free assistive listening devices, large print programs and free parking. Our affordable ticket prices and dynamic programming draw thousands of residents to Tigard.

Our 2013 paid attendance reached 46,110. Of that number, 23,872 were unique visitors (meaning each individual was counted only once, even if they attended multiple performances). Of those unique visitors 11,217 were from Washington County, and 2,481 of those were from Tigard. These figures have increased each year. We anticipate similar or slightly higher numbers for 2014.

**Broadway Rose Theatre Company
Projected Budget
2014**

Broadway Rose has 15 employees: 9 FT / 6 PT

| | <u>Jan - Dec 14</u> |
|--------------------------------|---------------------|
| Income | |
| Annual Gala | 54,005.00 |
| Concession Income | 30,000.00 |
| Corporate Sponsorships | 32,500.00 |
| Development Trips | 130,580.00 |
| Educational Outreach. | 25,985.62 |
| Entertainment/Royalty Income | 859.22 |
| Grants | 249,750.00 |
| Guild | 5,950.00 |
| Individual Donations | 172,000.00 |
| Interest Income | 300.00 |
| Program Advertising | 10,448.00 |
| Raffle Income | 4,875.00 |
| Rental Income | 7,737.50 |
| Shipping & Handling Income | 7,532.56 |
| Souvenir Sales | 1,798.82 |
| Ticket Sales | <u>1,120,060.40</u> |
| Total Income | 1,854,382.12 |
| Expense | |
| Administrative Expense | 216,047.48 |
| Annual Gala. | 11,565.00 |
| Artistic Programing | 896,946.96 |
| Bank Service Charges | 30,000.00 |
| Company Amenities | 2,500.00 |
| Concession Expense | 12,285.52 |
| Development | 51,750.80 |
| Educational Outreach | 6,720.00 |
| Facility Expenses | 19,239.40 |
| Guild Expense | 4,467.00 |
| Insurance | 72,000.00 |
| Internet Expense | 2,702.85 |
| Marketing Expense | 193,307.45 |
| Office Supplies | 7,268.85 |
| Organizational Dues & Expenses | 7,655.15 |
| Payroll Taxes | 71,028.79 |
| Postage and Delivery | 4,901.93 |
| Professional Fees | 12,700.00 |
| Raffle Expense | 1,000.00 |
| Rental Expense | 26,400.00 |
| Repairs & Maintenance | 1,380.95 |
| Souvenir Expense | 707.80 |
| Staff Education | 247.95 |
| Telephone | 13,985.78 |
| Tessitura | 39,000.00 |
| Travel & Ent | 75.25 |
| Trips Expense | 130,580.00 |
| Utilities | 17,794.65 |
| Interest | <u>122.56</u> |
| Total Expense | 1,854,382.12 |