

# Aurora Town Square

2024-2026 Business Plan



Aurora  
Town  
Square



# Business Plan Context

- Culmination of four years of planning, engagement and analysis
- Reflects switch from Municipal Services Board Governance Model to Hybrid Governance Model
- Governance and business planning are iterative processes that require ongoing analysis
- An organization's performance is greatly influenced by the way in which its personnel and partners interact
- Every governance model possesses advantages and risks that must be evaluated and understood in advance

# Executive Summary

- Identifies how the new spaces that comprise Town Square will be utilized, for what purpose, and by whom
- Outlines how Town Square will be managed effectively, including financial considerations.
- Recognizes potential risks and establishes a mitigation strategy for each
- Highlights how the success of Town Square will be measured, evaluated, and reported on over time





# Operational Plan and Staffing Structure

The following areas of expertise are required to operate Town Square successfully:

- Facility Maintenance
- IT Services
- Programming
- Collections and Exhibitions Management
- Customer and Visitor Services
- Marketing and Communications
- Technical Production Services
- Audience Management





# Strategic Marketing and Communications

## 2023-2024 Town Square Marketing and Communications Strategy

- Aims to create excitement about the opportunities at The Square for residents, community members, and local businesses
- Positions the Town as a destination with modern amenities and small-town charm
- Long-term supporters of The Square will emerge from the target audiences, creating a lasting foundation for successful programs, events, and experiences
- Grand Opening Strategy
- Social Media Strategy





### **Community Engagement Initiatives**

- Drive awareness
- Build excitement
- On-going credible communication



### **Partnerships & Collaborations**

- Amplify reach
- Connect resources
- Enhance credibility



# Marketing and Communications Measurement

- Evaluation and benchmarking to sustain or improve performance
- Measure and evaluate to achieve our objectives, assess implementation and outcomes
- Continuous improvement



# Financial Projections

| Year | Total Hybrid Revenue (Town + ACC) | Total Hybrid Expenditures (Town + ACC) | Total Hybrid Model Net Operating Budget (Town + ACC) |
|------|-----------------------------------|--|--|
| 2024 | \$2,837,719                       | \$3,375,178                            | -\$537,459   |
| 2025 | \$3,155,741                       | \$3,601,031                            | -\$445,290   |
| 2026 | \$3,278,927                       | \$3,725,643                            | -\$446,643   |



An aerial photograph of a university campus, showing various buildings, parking lots, and green spaces. A semi-transparent white rectangular box is overlaid on the left side of the image, containing the title 'Risk Analysis' and a bulleted list of risk categories. The background image is in grayscale.

# Risk Analysis

- Marketing and Promotion
- Market and Demand
- Operational Considerations
- Technological Considerations
- Health and Safety
- Reputation and Public Relations
- Environmental and Sustainability
- Economic and Financial
- Parking Supply
- Partner Relations

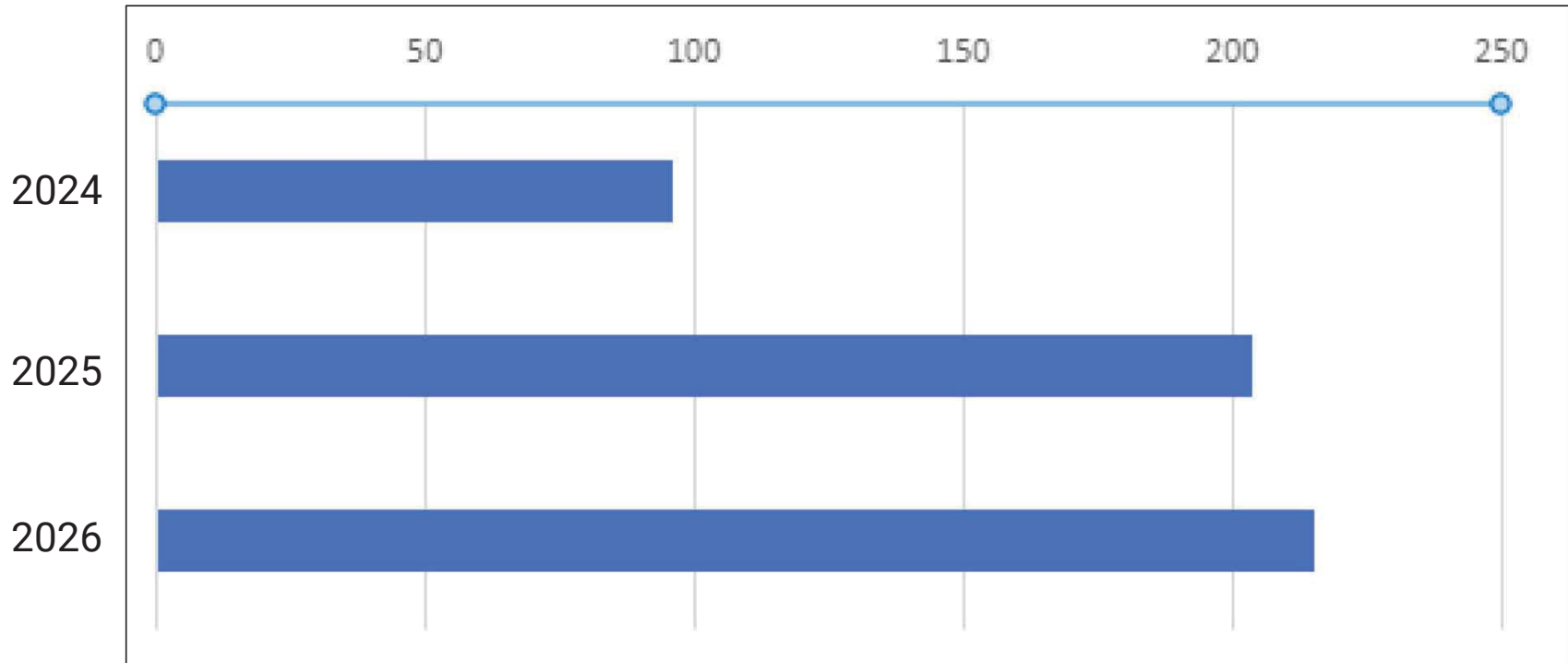
# Impact and Evaluation

## Measuring Success:

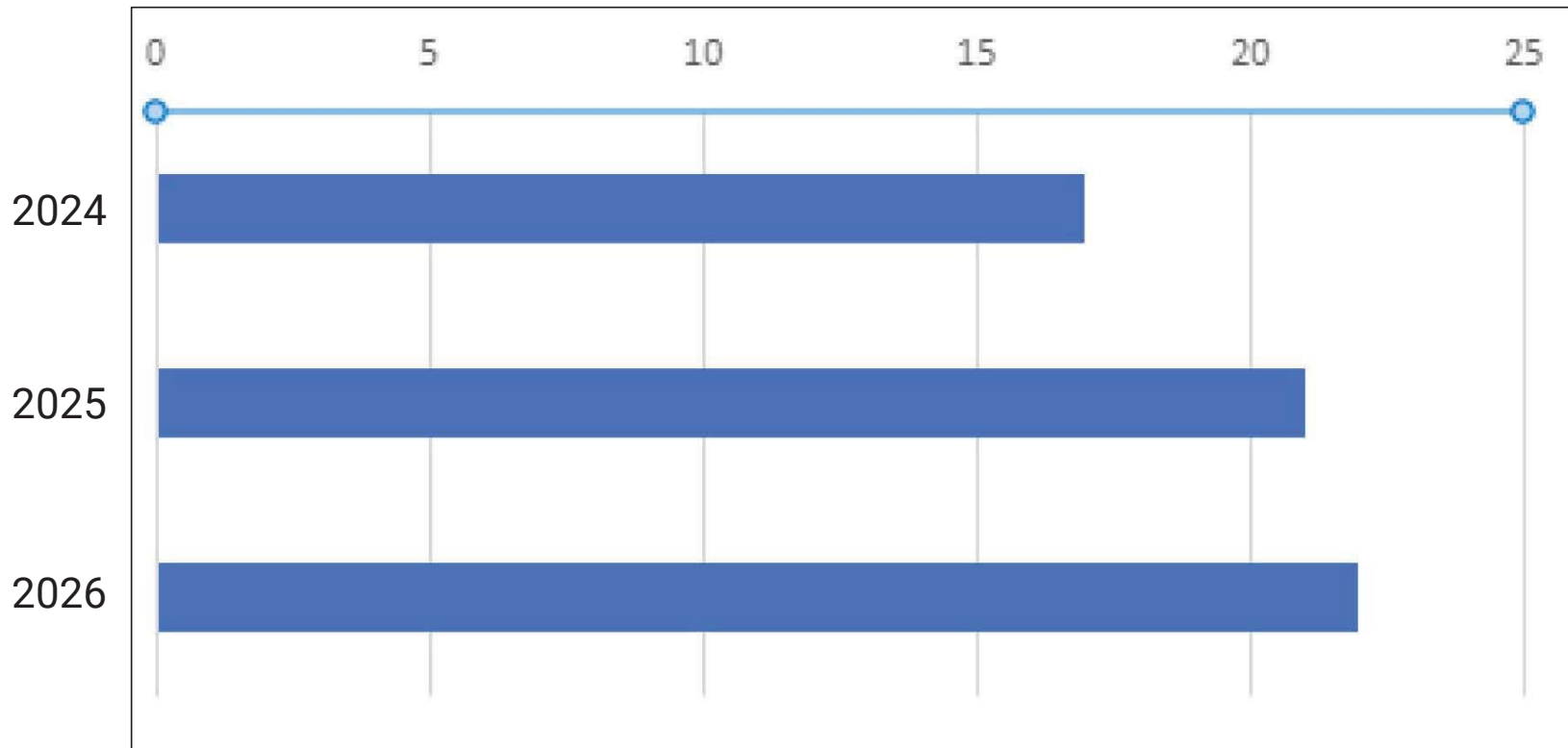
- Customer satisfaction with the quality of Town Square programs
- Customer satisfaction with the diversity of program offerings
- Customer satisfaction with Box Office, Facility Maintenance, Customer Service, Programming, and Heritage Services
- Community satisfaction with Museum donation inquiries and research requests
- # of participants in Town programs at Town Square
- Community engagement (volunteering)
- Earned Revenue (programs and rentals)





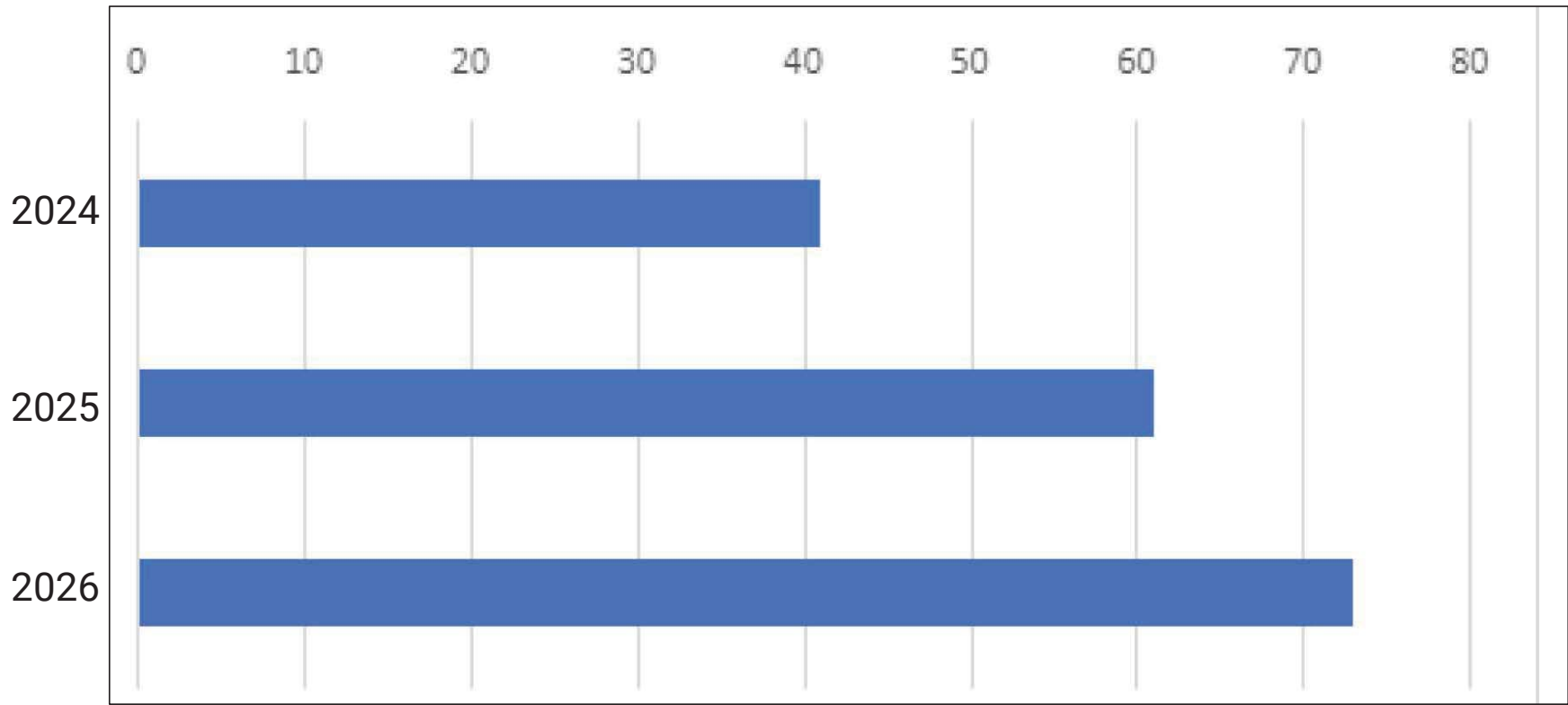


Performance Hall Activations, All Users, 2024-2026



Town Performances, 2024-2026





Town Programs, 2024-2026

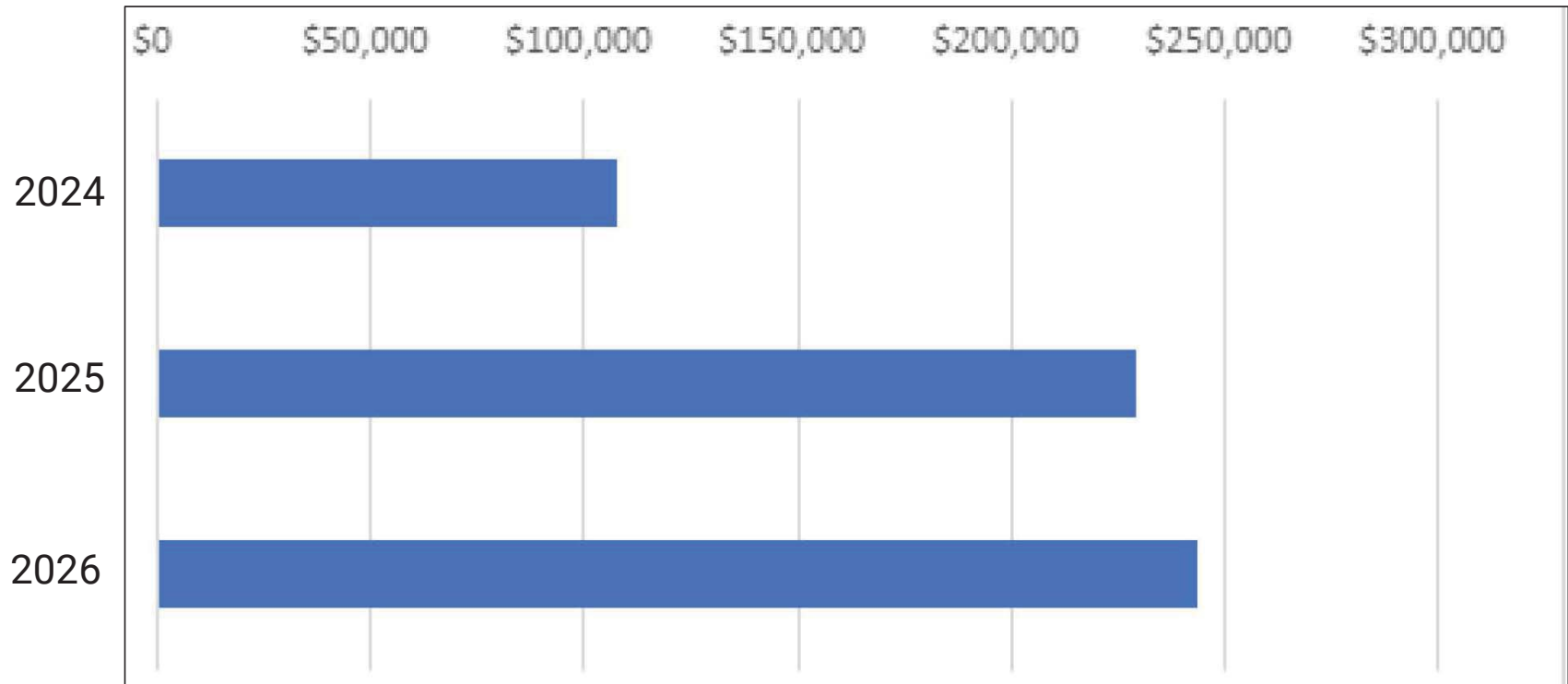




Town Presenting Revenue 2024-2026







Town Rental Revenue 2024-2026

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Thank You



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