

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

An aerial photograph of a town square. In the center is a large, light-colored building with a prominent circular section. The square is surrounded by trees and other buildings. A semi-transparent white box is overlaid on the image, containing the title and strategy details.

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

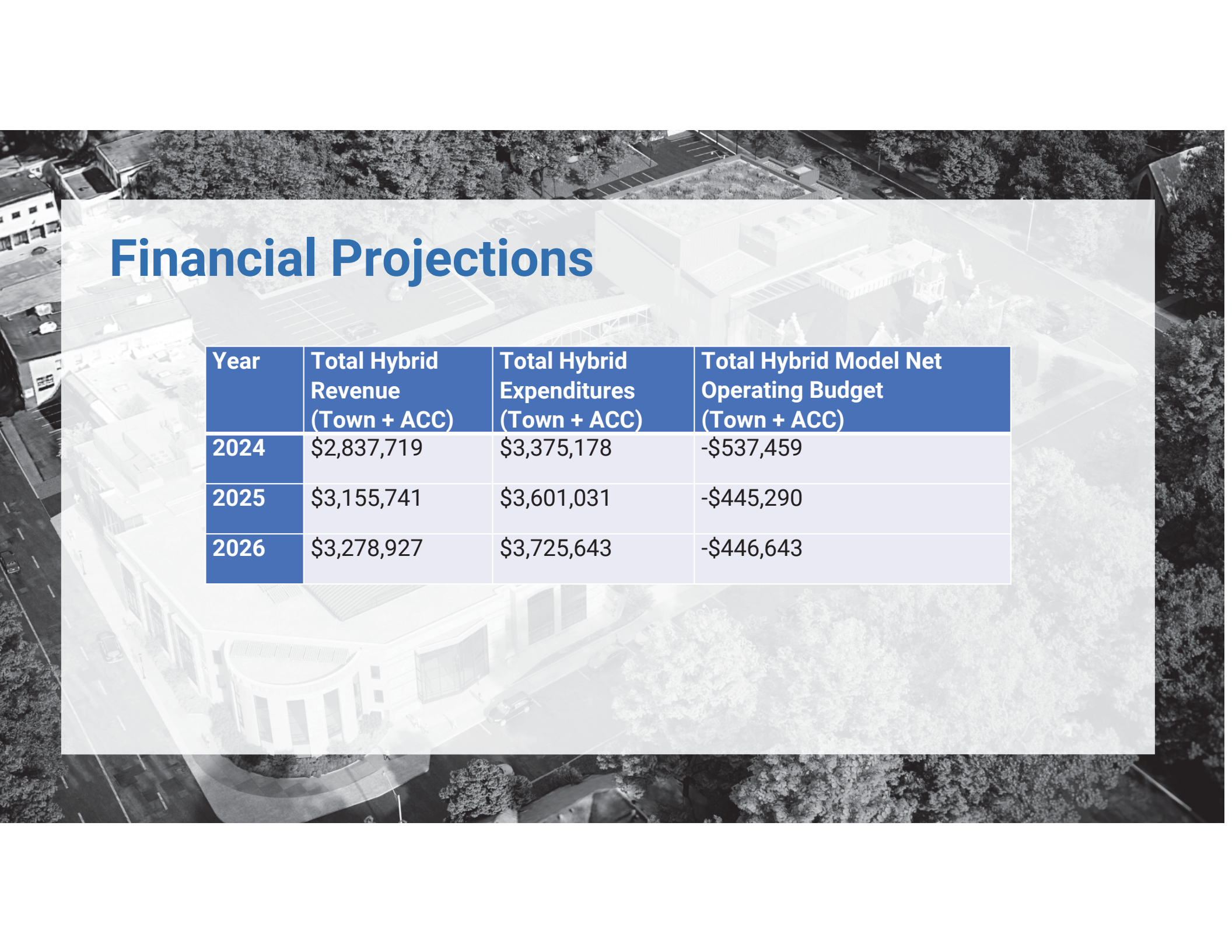
- Amplify reach
- Connect resources
- Enhance credibility





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

An aerial photograph of a city street scene, featuring a large, modern building with a curved facade and a prominent entrance. The building is surrounded by lush green trees and a parking lot. The image is overlaid with a semi-transparent white box containing the title and a table.

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, featuring several large academic buildings, a central courtyard with trees, and surrounding parking areas. A semi-transparent white rectangular box is overlaid on the left side of the image, containing the title and a list of risk categories.

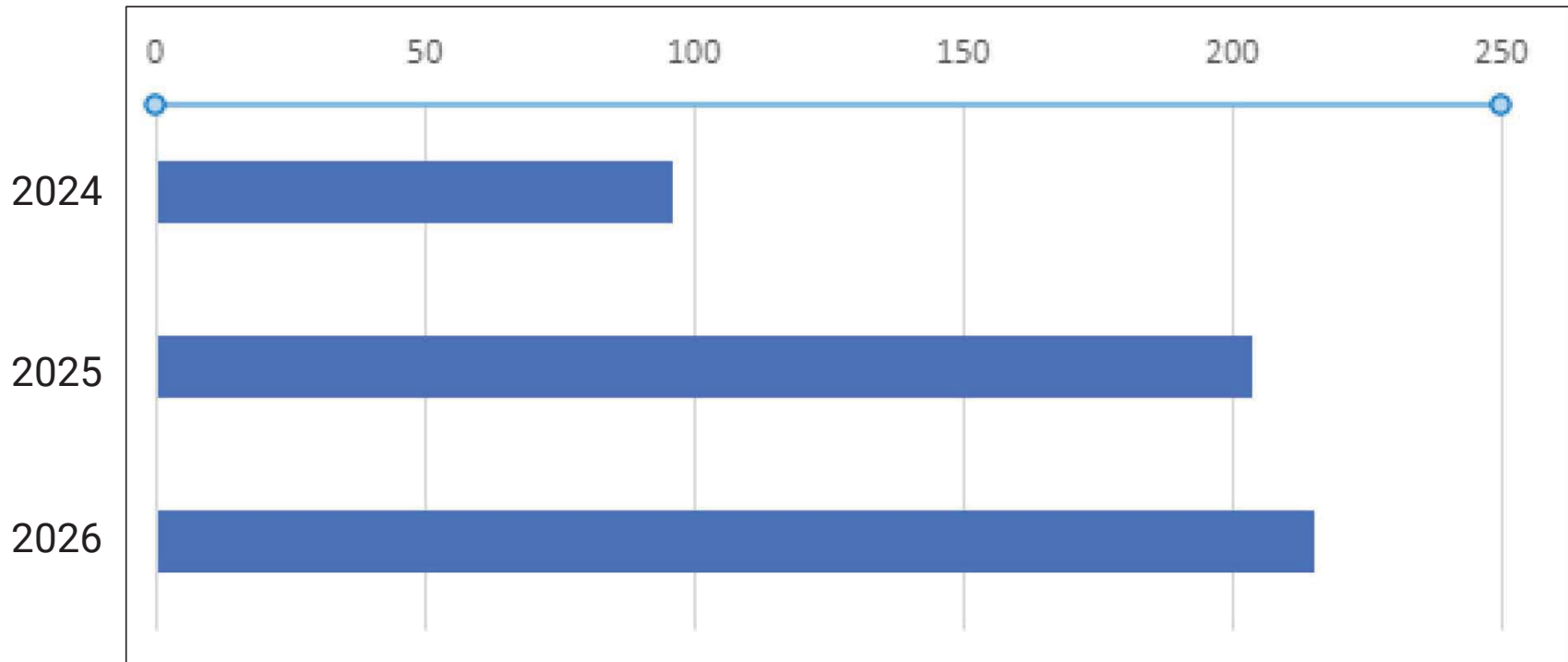
Risk Analysis

- 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

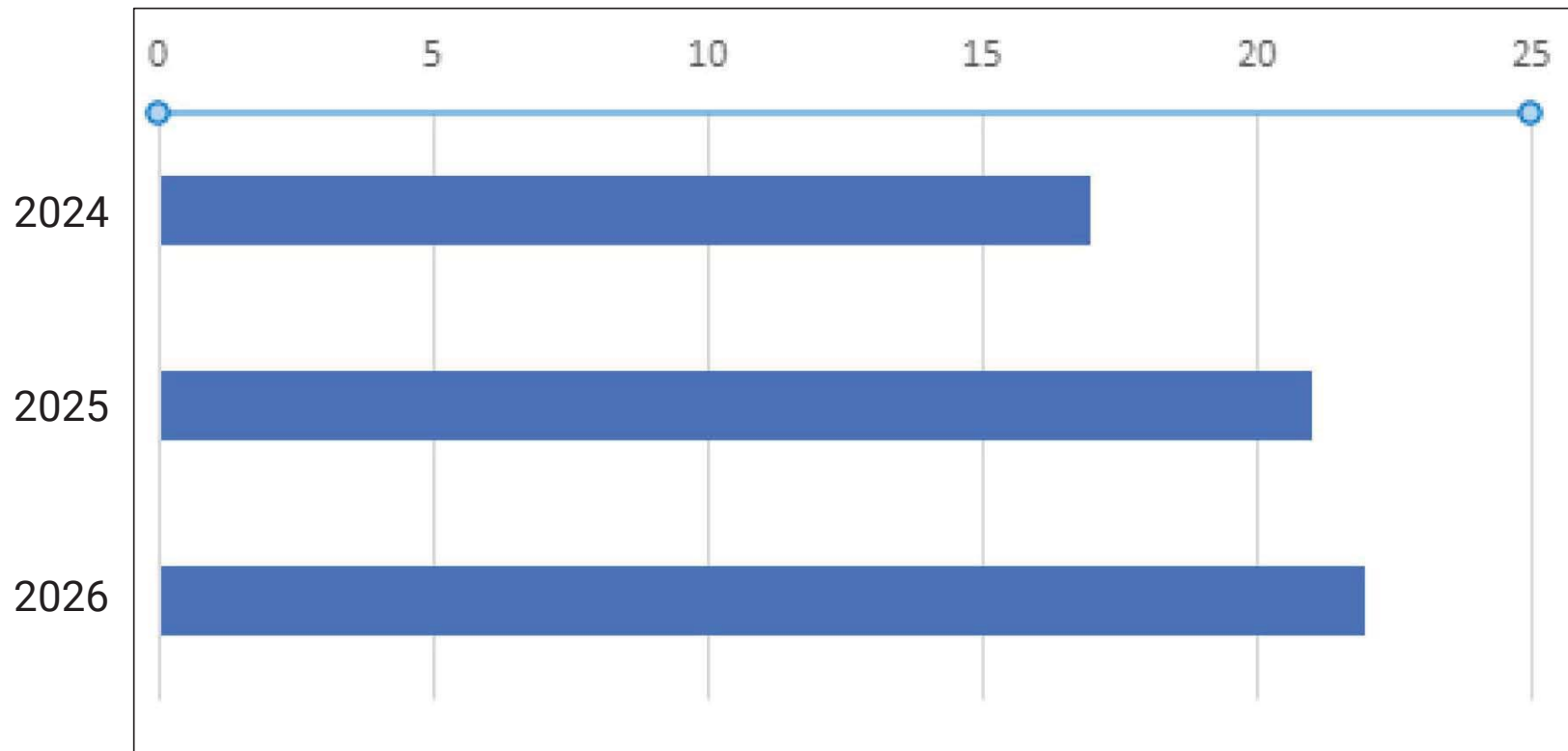
Impact and Evaluation

Measuring Success:

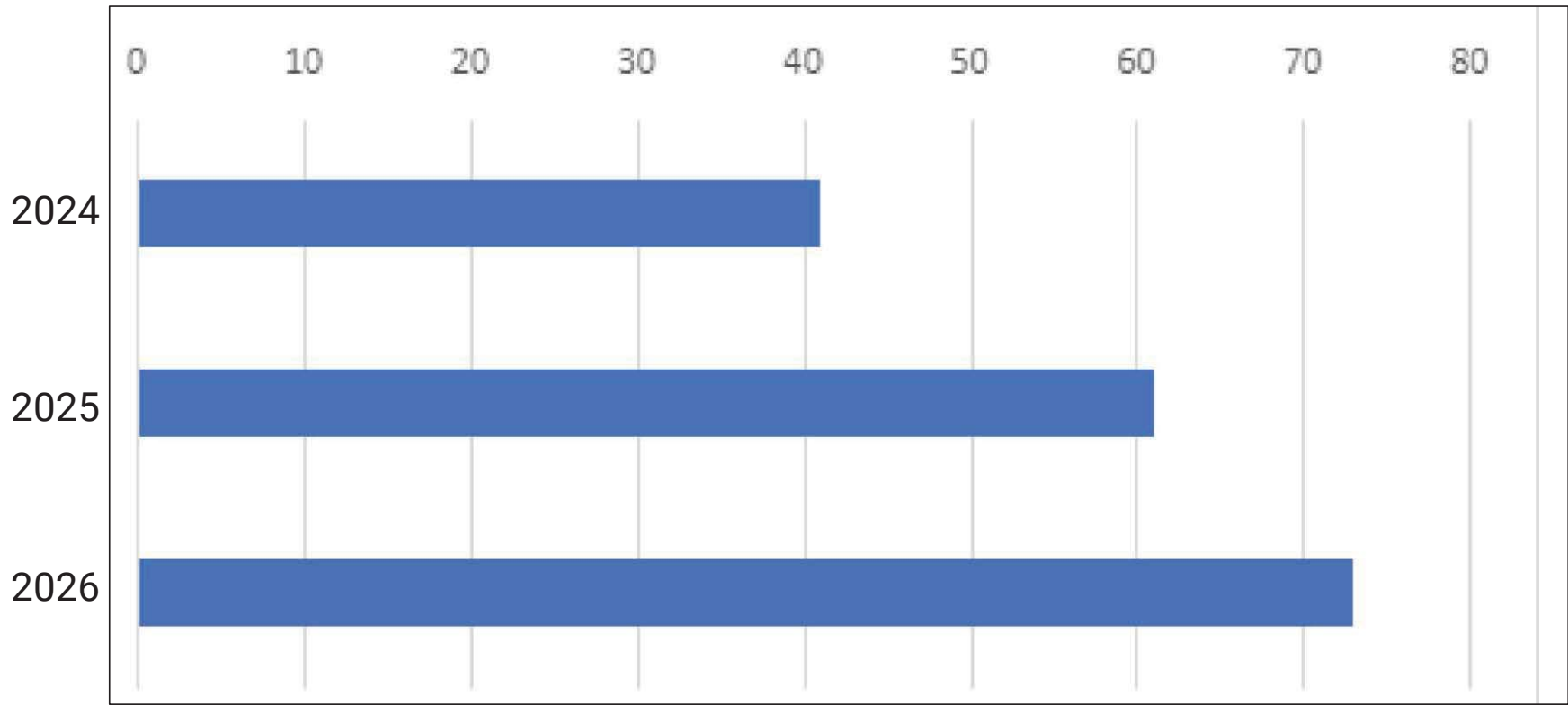
- Customer satisfaction with the quality of Town Square programs
- Customer satisfaction with the diversity of program offerings
- Customer satisfaction with Box Office, Facility Maintenance, Customer Service, Programming, and Heritage Services
- Community satisfaction with Museum donation inquiries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



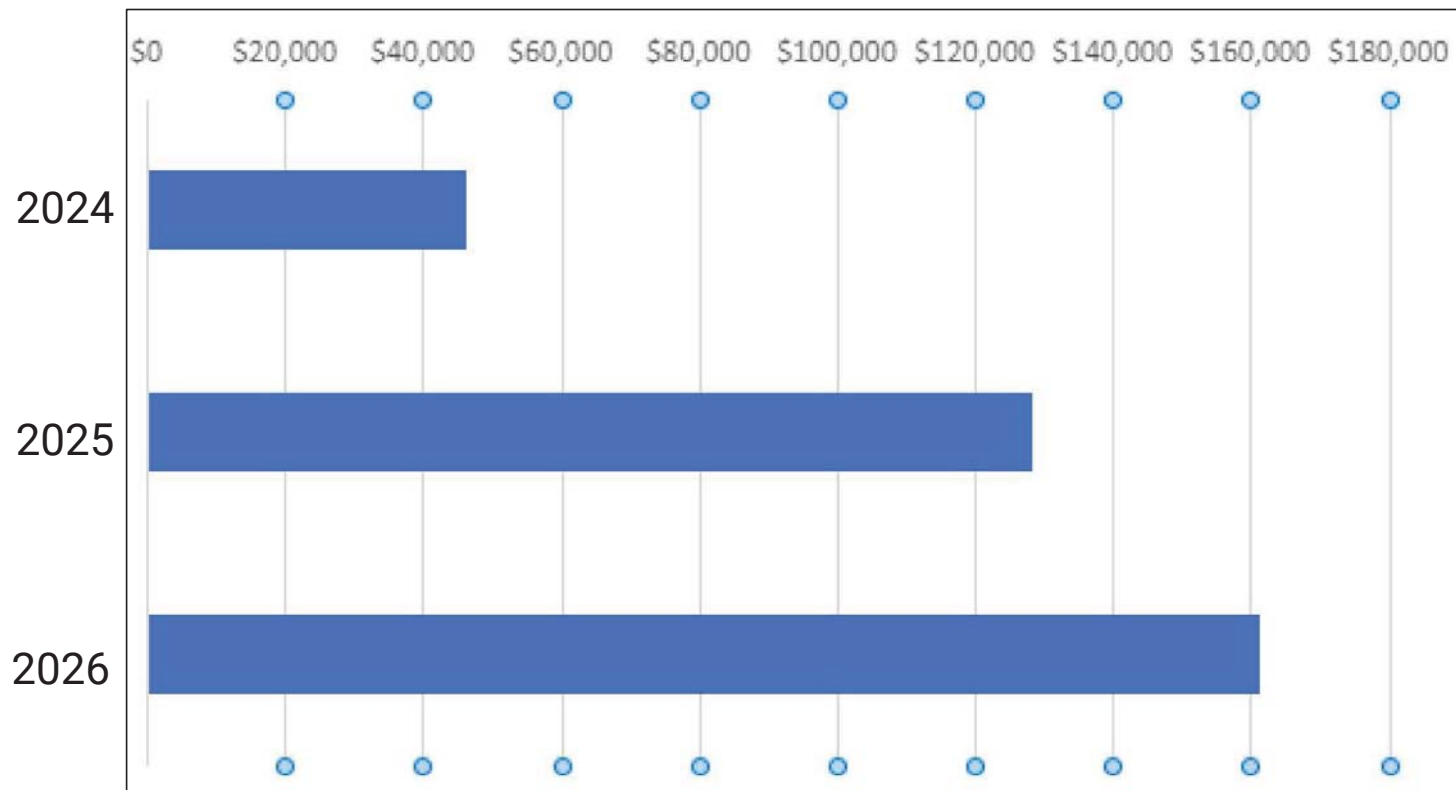
Performance Hall Activations, All Users, 2024-2026



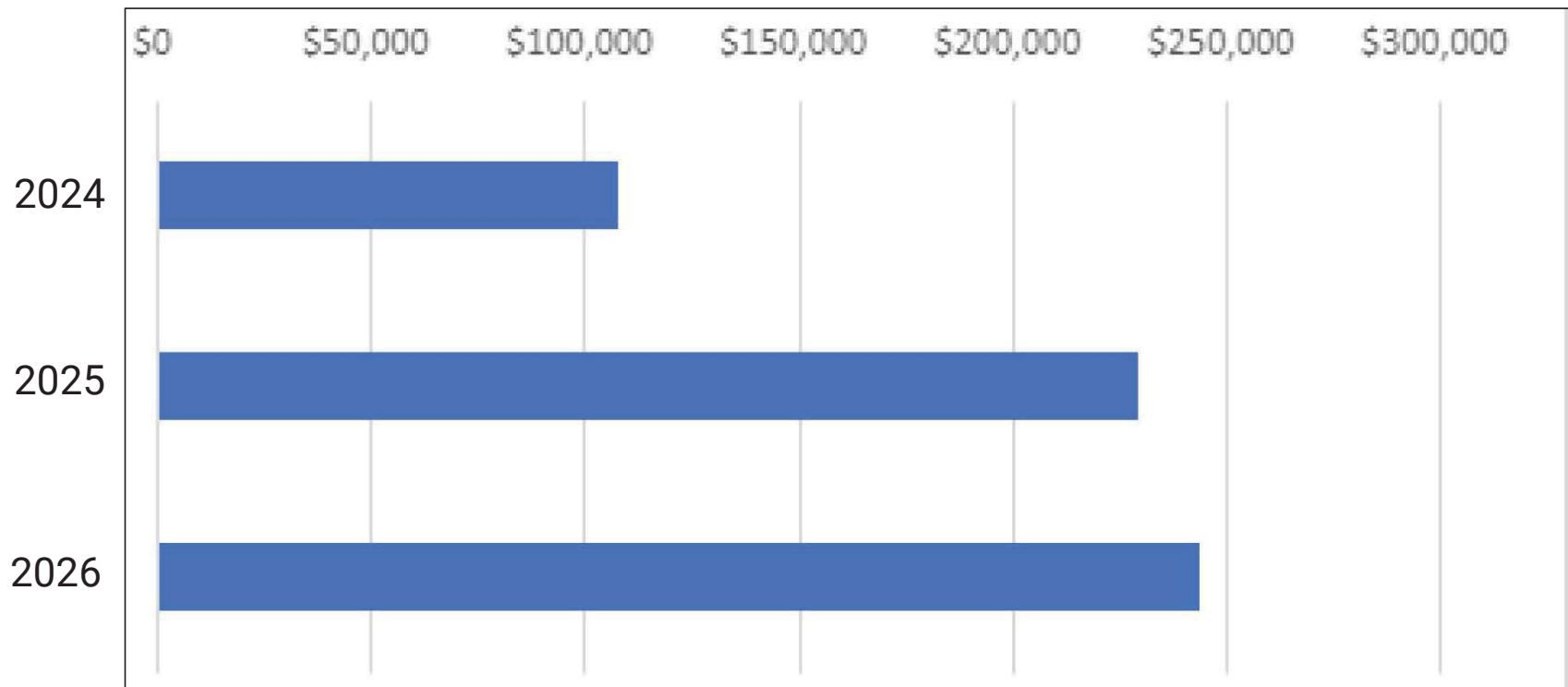
Town Performances, 2024-2026



Town Programs, 2024-2026



Town Presenting Revenue 2024-2026



Town Rental Revenue 2024-2026

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Thank You



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