



# Aurora Cultural Centre

2024–2026 Budget Presentation

Aurora Town Council  
November 20, 2023

# Agenda

1. Aurora Cultural Centre profile
2. 2023 Program Review
3. 2023 KPIs
4. 2024–2026 Projections



IMAGINE  
CANADA



# 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
- | PROGRAMS FOR ALL AGES
- | ART GALLERIES
- | MUSIC AND THEATRE EVENTS
- | EDUCATIONAL ARTS PROGRAMS
- | COMMUNITY EVENTS
- | VOLUNTEER OPPORTUNITIES



# 2023 Programming

# Gallery Exhibitions

## Galleries available 24/7 online

**Inspirations From a Space of Healing**

**Group exhibit with 13 SOYRA artists**

**Aurora Cultural Centre/ Aurora Historical Society collaboration**

**Continued through January 28 (online until February 10)**

**The Mayor's Celebration of Youth Arts**

**Group exhibit with 29 artists from local high schools**

**February 11 – March 18 (online until April 1)**

**Seasons of Being | Grace Shi**

**May 11 – May 18**

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Grace Shi  
*Returning Home (detail)*  
2017



**GERANIUM**

*From the ground up™*

# Gallery Exhibitions

**Letters to the Earth: Between Despair and Hope**  
Group exhibit curated by Carmel Brennan

June 3 – August 23 (online until September 8)

**A Path to Totality | Vicky Talwar**

September 9 – November 18 (online until December 1)

**Perennial Darkness | Group exhibit**

December 2 – January 27, 2024 (online until February 2024)

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Emily Andrews  
*Self-Portrait (detail)*  
2018



**GERANIUM**  
*From the ground up™*



# Galleries: ArtBytes Virtual Engagements

## 13 ArtByte engagements

The Mayor's Celebration of Youth Arts - 4

Illusions of Separation | Samar Hejazi - 2

Seasons of Being | Grace Shi - 1

Letters to the Earth: Between Despair and Hope - 3

A Path to Totality | Vicky Talwar - 3

\*up to September 30, 2023



Vicky Talwar  
*Opening into Transcendence*  
2023



# Gallery Statistics

# of Exhibits	6
# of Artists Exhibited	95
# of Gallery Events	20
# of Social Media Engagements	11,217
# of Visitors to the gallery	471
# of Virtual gallery views	6,304

\*up to September 30, 2023

# Performing Arts: Popular Music Series

John Sheard Presents: A Tribute to the Beatles Part 2 • January 21

Amanda Rheaume • March 4

Dominique Fils-Aimé • March 24

John Sheard Presents: Legends of Motown • March 25

Kaia Kater • May 11

John Sheard Presents: The Last Hurrah • June 17 (2 shows)

Joe Sealy & Paul Novotny supported by Thompson Egbo-Egbo • October 20

Basia Bulat • November 4

David Francey • November 24

Windborne supported by Freeplay • December 2



Basia Bulat

# Performing Arts: Great Artist Music Series

Payadora Tango Ensemble • January 27

Jaeden Izik-Dzurko • April 28

Seiler Trio • June 10

Philip Chiu • November 16



Philip Chiu  
Photo Credit: Brent Calis

# Performing Arts: Family Series

Hogtown Brass Quintet • March 11

Carousel Players

The Adventures of Mary Jane Mosquito • May 5

Ariko • December 16



Ariko  
Photo Credit: Ryan Osman

# Performing Arts: Magic Carpet Series

The Sandbox • February 11

WeeFestival | G'zaagiin maleńki  
I Promise You a Forest • June 3



The Sandbox  
Photo Credit: Staff

# Special Events



**A Magical Family Day!  
Aurora Pops Up Reunion**  
February 20



**March Break Crafternoon**  
March 15



**The Seven Grandfather Teachings  
- Teaching Four: Love**  
April 22



# Special Events\*



**Multicultural Festival**  
September 23



**Culture Days Pop-Up -  
Camp Retrospective: A Journey  
Through Young Artistry**  
September 25 to October 14



**Newcomer Community Event**  
September 27



# Performing Arts Program Statistics

# of Ticketed events	14
# of Fully subsidized events	5
# of Livestream events	4
# of In person participants	2,784
# of Livestream visitors	166

\*up to September 30, 2023

# Education:

## Term Classes, Workshops & Camps

# of programs	52
# of Students	717
# of Adults	313
# of Children/Youth	404
# of Classes held	334

\*up to September 30, 2023

# Education: Kaleidoscope in the Schools

# of Schools served	21
# of Artist Workshops	21
# of Children served	5,266
# of Teachers served	323
*up to September 30, 2023	

# Education

Total # of programs **94**  
Total # of people served **6,306**

\*up to September 30, 2023



Adult Guitar Class



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# Volunteer Program

Wayfinding  
Ticket taking  
Ushering  
Special event setups  
Board Governance duties  
Processing registrations and sales  
Planning and supporting events  
Marshalling audience; supporting all health  
& safety protocols  
Supporting children/youth programs  
Fundraising  
Cultural Ambassadors in our community

Total # hours in 2023 **1,906**

Total # of hours donated:  
January 2011-September 2023 **37,334**

\*up to September 30, 2023



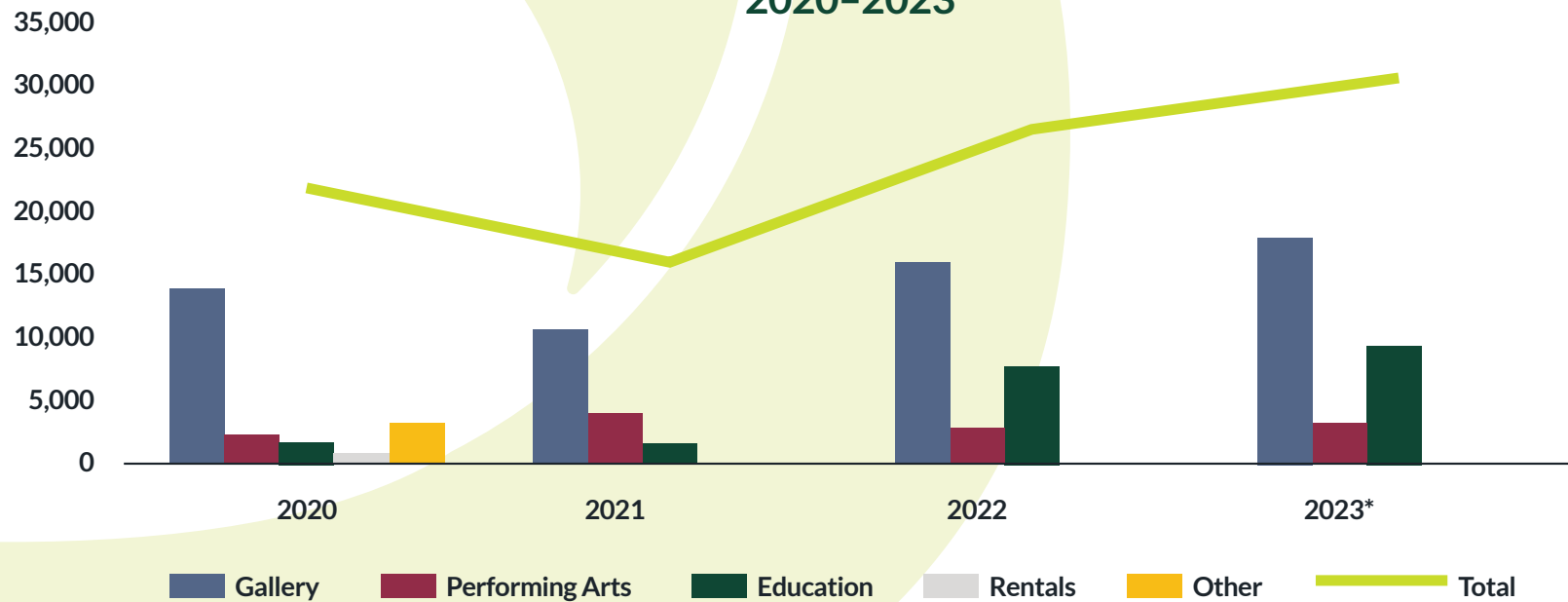
# 2023 Statistics



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# 2023 Community Participation

## Patrons of the Aurora Cultural Centre 2020-2023



\*As of August, 31, 2023





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# Program Revenues

Program Revenue	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Projection*
Facility Rentals	59,400	34,485	3,350	-	-	-
Performing Arts	42,530	53,900	18,266	9,033	34,744	63,391
Education	109,357	104,183	39,555	42,635	107,205	110,000
Gallery	8,882	13,245	512	-	3,982	-
Total	220,169	205,813	61,683	51,668	145,930	173,391

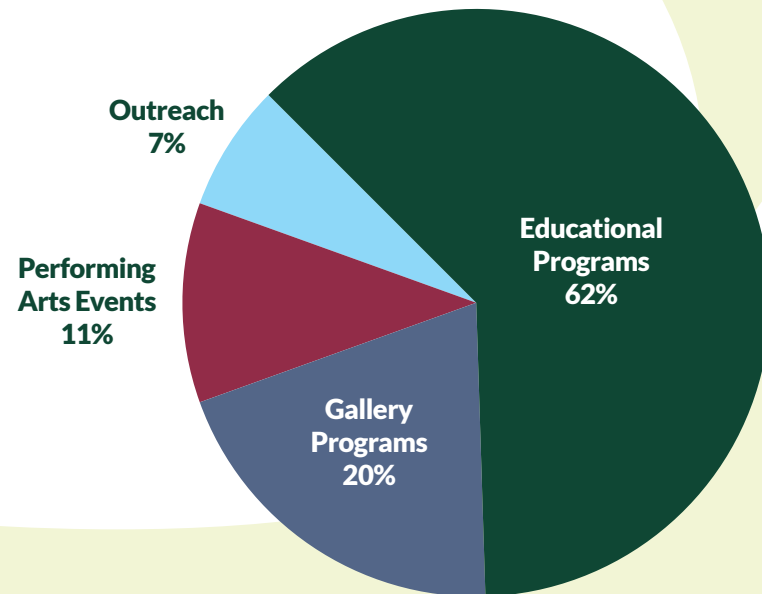
\*up to August 31, 2023



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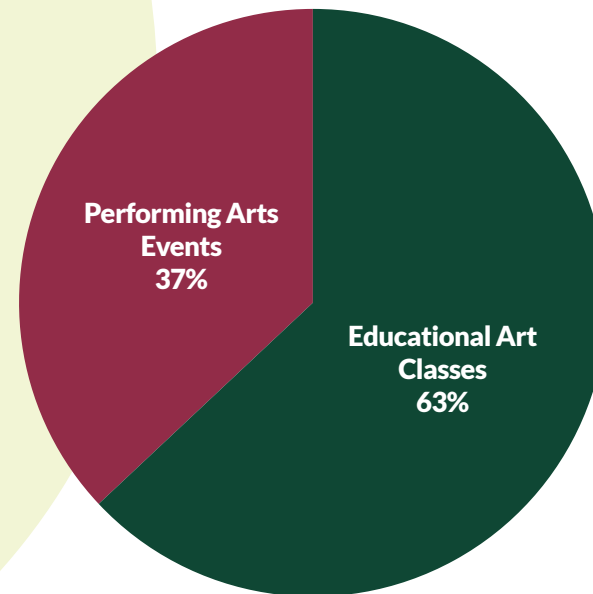
# 2023 Program Statistics

Types of Activation\*



\*Projection to YE

Direct Revenue\*

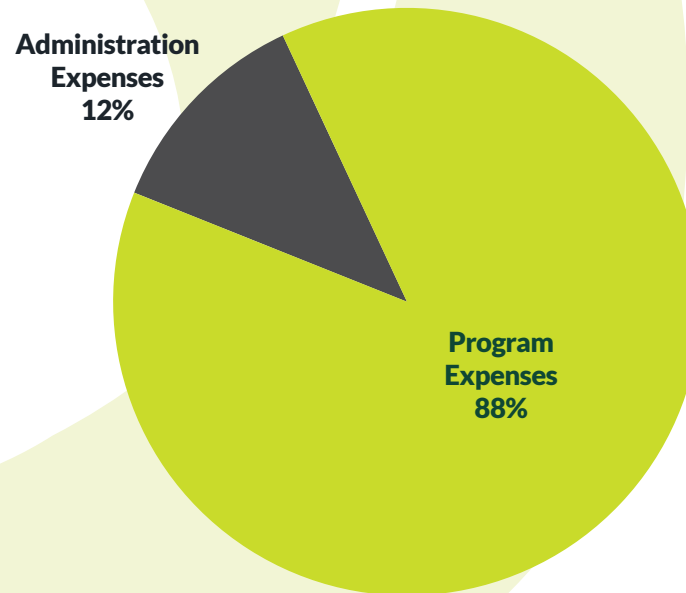


\*Projection to YE

2023

# Program and Administrative Expenses

2023 Expense Breakdown\*



\*up to August 31, 2023



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# Community Investment through Town Grant

	2010 Actual		2017 Actual	2018 Actual	2019 Actual	2020 Actual*	2021 Actual*	2022 Actual	2023 Projection to YE**
<b>Town of Aurora Base Operating Grant</b>	340,000		405,600	415,700	415,700	424,014	432,500	441,100	449,922
<b>Historical top-up funding</b>						58,686	69,180	82,000	83,640
<b>Total Revenue</b>	382,496		741,175	755,445	870,392	707,764	816,949	1,347,885	1,495,996
<b>Other Earned Revenue</b>	38,698		335,575	339,745	454,692	342,436	453,629	988,785	1,129,714
<b>Earned Revenue as a % of Town Grant</b>	11%		83%	82%	109%	81%	105%	224%	251%

\*Earned revenue impacted by COVID-19

\*\*At August 31, 2023

# 2023 Financial Summary

## as of August 31, 2023

2023 Operating Budget	2023 Budget (approved October 2021)	% of budgeted expenses	2023 Year End Projection*	% of projected expenses
<b>REVENUE</b>				
Town of Aurora Operating Grant	454,333	31%	454,333	30%
Historical Top-up Funding	84,460	6%	84,460	6%
Town of Aurora Town Square Displacement Costs	175,641	12%	139,016	9%
Grants, Donations, Sponsorships and Fundraising	577,322	39%	632,296	42%
Programs	164,760	11%	185,891	12%
<b>Total Income</b>	<b>1,456,516</b>	<b>99%</b>	<b>1,495,996</b>	<b>100%</b>
<b>EXPENSES</b>				
Administrative Salaries and benefits	65,565	4%	59,499	4%
Program Salaries and benefits	815,050	55%	822,583	55%
Programs	477,103	32%	477,352	32%
Professional fees	44,240	3%	56,000	4%
Fundraising	17,500	1%	20,631	1%
OTHER (Office, phone, equip lease, bank, insurance etc.)	56,318	4%	59,906	4%
<b>Total Expense</b>	<b>1,475,776</b>	<b>100%</b>	<b>1,495,971</b>	<b>100%</b>
Excess/-Deficiency of Revenues over Expenditures	(19,260)	1%	25	0%

\*At August 31, 2023

# 2023 ATS Displacement Costs

	2023 ATS Displacement Costs (approved Nov 2022)	2023 Projection to Year End*	Notes
<b>INCOME LOSS</b>			
<b>PROGRAMS</b>			
Facility Rentals	(35,000)	(35,000)	Loss of rental income
Total Income loss	(35,000)	(35,000)	
<b>ADDITIONAL EXPENSES</b>			
Technical Assistance	47,740	28,746	Technical labour to be offsite
Venue Rental	26,853	25,908	Renting 6 venues for programs
Marketing Expenses	1,500	1,500	
Program Supplies	53,773	46,820	Technical Equipment for events, storage
Piano moving	10,775	9,669	Piano moving (sponsored piano)
<b>Total Additional Expenses</b>	<b>140,641</b>	<b>112,643</b>	
<b>Total Displacement Costs</b>	<b>(175,641)</b>	<b>(147,643)</b>	

\*At August 31, 2023

# 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
- Town Grant per capita
- Number of Partnerships
- Volunteer hours as a % of total hours/to operate the Centre annually





# 2024–2026 Budget

# Objectives

- To re-establish Aurora Cultural Centre operations and programming in Aurora Town Square.
- To build on the audience and partnerships created while offsite to bring them to Aurora Town Square.
- To invest in the new relationship with the community and the Town on supporting production and front of house services for Aurora Town Square clients.
- To capitalize on opportunities created through the new cultural infrastructure.



Photo: ACC Staff

# Activation in Aurora Town Square

Program	Existing programming	Additional Services to the Community*
<b>Performing Arts</b>	<ul style="list-style-type: none"> <li>• ~35 events for ages 18 mths+</li> <li>• community events</li> </ul>	<ul style="list-style-type: none"> <li>• Brevik Hall Creates!</li> <li>• Performance Hall use</li> <li>• ACC in the Square events</li> </ul>
<b>Visual Arts/Gallery</b>	<ul style="list-style-type: none"> <li>• 9-12 gallery exhibits</li> <li>• Education events</li> </ul>	<ul style="list-style-type: none"> <li>• Mayor's Celebration of Youth Arts across all of Aurora Town Square</li> <li>• ACC Artists Create!</li> <li>• Community gallery on 1st floor of new building</li> </ul>
<b>Education</b>	<ul style="list-style-type: none"> <li>• ~80 classes, workshops, short courses</li> <li>• Summer camps programs</li> <li>• Kaleidoscope in the Schools to 52 schools across York Region</li> </ul>	<ul style="list-style-type: none"> <li>• Additional summer camps</li> <li>• Deliver Town visual and performing arts classes with similar/identical curriculum</li> <li>• Growth in number of classes</li> <li>• Use of new visual and performing arts studios in Aurora Town Square</li> </ul>

\*Additional services funded through new revenue sources

# 2024–2026 Operating Budgets

	2024 Budget	% of total budget	2025 Budget	% of total budget	2026 Budget	% of total budget
<b>REVENUE</b>						
Town of Aurora Operating Grant*	549,569	28%	560,560	28%	571,771	27%
Town of Aurora Town Square - displacement costs	98,864	5%	-	0%	-	0%
Aurora Town Square services	150,000	8%	150,000	8%	150,000	7%
Aurora Town Square Technical Position (approved)	80,000	4%	81,600	4%	83,232	4%
Aurora Town Square Staff Recoveries	135,280	7%	296,010	15%	315,680	15%
Grants, Donations, Sponsorships and Fundraising	664,054	34%	641,765	32%	710,000	33%
Programs	284,900	15%	300,500	15%	314,000	15%
<b>Total Income</b>	<b>1,962,667</b>	<b>100%</b>	<b>2,030,436</b>	<b>100%</b>	<b>2,144,683</b>	<b>100%</b>
<b>EXPENSES</b>						
Administrative Salaries and benefits	79,630	4%	83,293	4%	87,173	4%
Program Salaries and benefits	1,251,388	64%	1,360,532	67%	1,465,369	68%
Programs	509,156	26%	440,376	22%	449,000	21%
Professional fees	36,000	2%	51,000	3%	36,000	2%
Fundraising	23,132	1%	33,195	2%	43,355	2%
OTHER (Office, phone, equip lease, bank, insurance etc.)	63,361	3%	62,040	3%	63,786	3%
<b>Total Expense</b>	<b>1,962,667</b>	<b>100%</b>	<b>2,030,436</b>	<b>100%</b>	<b>2,144,683</b>	<b>100%</b>
Excess/-Deficiency of Revenues over Expenditures	-		-		-	

\*This amount is made up of the regular contribution plus COLA and the historical top-up approved annually in the years 2020-2023

# 2024 ATS Displacement Costs

	2024 Budget*	Notes
<b>INCOME LOSS</b>		
Income Loss		
Facility Rentals	(35,000)	Loss of rental income
<b>Total Income loss</b>	<b>(35,000)</b>	
<b>DISPLACEMENT EXPENSES</b>		
Technical Assistance	14,774	Technical labour to be offsite
Venue Rental	16,835	Renting 6 venues for programs
Marketing Expenses	5,000	
Program Supplies	25,400	Technical Equipment for events, storage
Piano-tuning, moving, etc.	1,855	Piano moving (sponsored piano)
<b>Total Additional Expenses</b>	<b>63,864</b>	
<b>Total Displacement Costs</b>	<b>(98,864)</b>	

\*assumes ATS is open to the public April 1, 2024

# Thank you for your continued support!



The Aurora Cultural Centre receives support from all levels of government for our operations and programming.

Canada



ONTARIO ARTS COUNCIL  
CONSEIL DES ARTS DE L'ONTARIO  
an Ontario government agency  
un organisme du gouvernement de l'Ontario

Ontario  
Trillium Foundation



Fondation Trillium  
de l'Ontario

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