



Aurora Cultural Centre

2025-2026 Budget Presentation

Aurora Town Council
November 18, 2024

Agenda

1. Aurora Cultural Centre Profile
2. 2024 Program Review
3. 2024 KPIs
4. 2025–2026 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



2024 Programming



Gallery Exhibitions

Galleries available 24/7 online

Perennial Darkness
Group exhibit

Continued through January 27, 2024

Online through February 9, 2024

Assignments of Art Class Past
Group exhibit
(a pop-up installation at Aurora Family Leisure Complex)

February 10 – April 17, 2024



Pop-up Exhibit at AFLC



Gallery Exhibitions

#MCOYA24 – Mayor’s Celebration of Youth Arts 2024
Group exhibit

February 10 – April 20, 2024
Online through May 17, 2024

Early Bird Gets the Worm
Group exhibit

May 16 – August 10, 2024
Online May 23 – August 30, 2024

Fool’s Gold | Laura Fedynyszyn
(a pop-up installation at Aurora Family Leisure Complex)

June 11 – August 21, 2024



Mayor’s Celebration of Youth
Arts Public Reception



Gallery Exhibitions

The Living Corridor
Annwin Arts and Joaquin Varela
September 21, 2024 – January 19, 2025

Future Grounds
A collaboration with the Town of Aurora
and Oddside Arts
(throughout Aurora Town Square)
September 21, 2024 -

Expressions of Critical Thought
Carousel Collective
September 21, 2024



The Living Corridor
Annwin Arts & Joaquin Varela





Gallery Exhibitions

**Camp Retrospective:
A Journey Through Young Artistry**

September 21 - October 13, 2024

**Congruent (by definitions)
Group exhibit**

October 24, 2024 – January 26, 2025

**Georgina Cultural Art Centre Permanent Collection
Group exhibit**

November 28, 2024 – January 26, 2025



Summer Camps Retrospective in
the Great Hall Gallery

Galleries: ArtByte engagements

Perennial Darkness - 2

#MCOYA24 Mayor's Celebration of Youth Arts 2024 - 3

Early Bird Gets the Worm - 3

Fool's Gold - 1

up to September 30, 2024



Pop-up installation at AFLC by
Laura Fedynyszyn

Galleries: In Person Events

#MCOYA24 – 9

Early Bird Gets the Worm – 3

Fool's Gold – 1

The Living Corridor – 3

Expressions of Critical Thought - 1

Future Ground – 2

Camp Retrospective – 1

Congruent (by definitions) – 2

Georgina Cultural Art Centre
Permanent Collection - 1

Multiple Exhibitions -

Artist-Poet Gathering – 1

Fall Open Studio – 11

(weekly sessions from Oct 9 – Dec 18)



Public Reception for Congruent
(by definitions)

up to September 30, 2024 unless otherwise noted

Performing Arts:

Aurora Cultural Centre Presents

The Last Waltz | A Musical Celebration of *The Band* Live
January 19

Elizabeth Shepherd supported by Charlotte McAfee-Brunner
January 27

The Shuffle Demons • February 10

Martha Chaves' | Broad Appeal (Intl Women's Day Comedy Show)
March 8

Eleanor McCain supported by North Atlantic Drift • March 16

Amir Amiri supported by Naghmed Farahmand • April 6



Lance Anderson's The Last Waltz
at St. Andrew's College

Performing Arts:

Aurora Cultural Centre Presents

Julian Taylor supported by Tania Joy • April 27

Mia Sheard | Songs are like Tattoos Joni Mitchell Tribute • June 14

Barbra Lica with Charlotte McAfee-Brunner • September 27

Martha Chaves' | I've Got My Papers • October 5

Old Man Luedecke + Mehdi Rostami • November 1

Amanda Martinez + Eliana Cuevas • November 16

Steven Taetz • November 30

Laila Biali with special guest Jane Bunnett • December 14



Julian Taylor in performance
at the Armoury

Performing Arts: Great Artist Music Series

Ana Vidovic • February 3
Charles Richard-Hamelin • May 10
Gryphon Trio • June 7
Canadian Brass • November 22



The Gryphon Trio in performance
at Trinity Anglican Church

Performing Arts: Family Series

Qiu Xia He & Andre Thibault

China Speaks Your Language • May 18

WeeFestival | Paper Playground • May 25

Mimi O'Bonsawin Family Presentation • June 2

Pop! Pop! • October 26

Fireside Munsch • December 7



Pop! Pop! A Carousel Players
Production in Brevik Hall

Special Events & Outreach



Learning the art of printmaking
at A Magical Family Day



Upcycling art activities at March
Break Crafternoon
at the Armoury



Canada Day
Community Outreach at
Lambert Willson Park

Special Events

Family Day • February 19

Crafternoon • March 13

Aurora Culture Days • September 21

Season Launch & VIP Night • September 25

A Concert for Truth & Reconciliation • September 30

Statistics up to September 30



Season Launch: Steven Taetz
with special guests
Charlotte McAfee-Brunner & friends

Outreach Activities

- Aurora Home Show • April 20 & 21
- Aurora Pride Luau • May 30
- Aurora Street Festival • June 2
- Metrolinx Outreach • June 19
- Aurora Farmer's Market • June 22, July 13, August 10
- Canada Day • July 1
- Fresh Food Market Richmond Hill • July 10
- Fresh Food Market Newmarket • July 11
- Stouffville 55+ Club • July 15
- Fresh Food Market Aurora • July 24
- Bradford Farmer's Market • August 3

Statistics up to September 30, 2024



Aurora GO Station
Community Outreach



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
- As Cultural Ambassadors in our community

Total # hours in 2024 **1,134**

Total # of hours donated:
January 2011-September 2024 **39,047**

Statistics up to August 30, 2024



Statistics



Gallery Statistics

# of Exhibits	10	# of Social Media Engagements*	9,321
# of Artists Exhibited	110	# of Visitors to the gallery* [includes visitors to AFLC during pop-up installations]	110,066
# of ArtBytes*	9	# of Virtual gallery views*	7,733
# of Gallery Events	35		

*Statistics up to August 31, 2024

Performing Arts and Special Events Program Statistics

# of Ticketed events	13
# of Fully subsidized events	4
# of Participants	2,703

Statistics up to August 31, 2024

Education: Term Classes, Workshops & Camps

# of programs	66
# of Students	480
# of Adults	209
# of Children/Youth	271
# of Classes held	328

Statistics up to September 30, 2024

Education: Kaleidoscope in the Schools

# of Schools served	30
# of Artist Workshops	63
# of Children served	12,567
# of Teachers served	721

Statistics up to June 30, 2024



Outreach

Total # of activities **19**
Total # of people served **1,802**

Statistics up to September 30, 2024

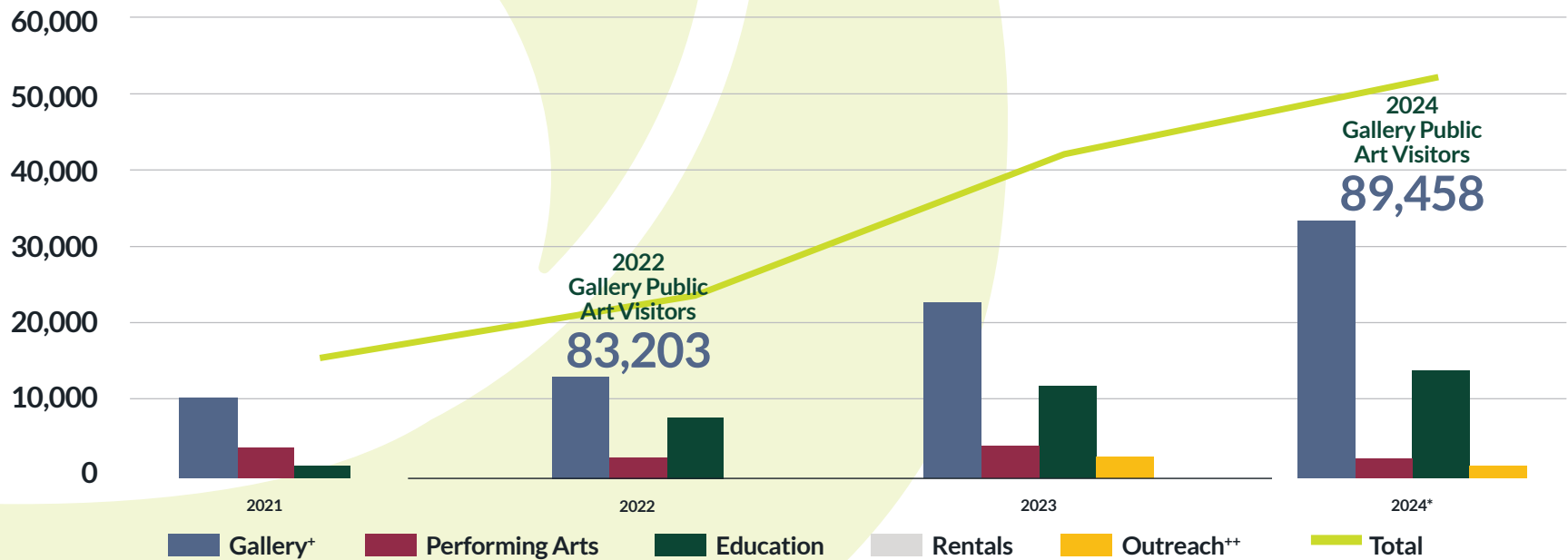


Bradford Farmer's Market activation



2024 Community Participation

Patrons of the Aurora Cultural Centre 2021-2024



*Statistics up to August 31, 2024

* 2022 and 2024 includes public art views
** started tracking in 2023

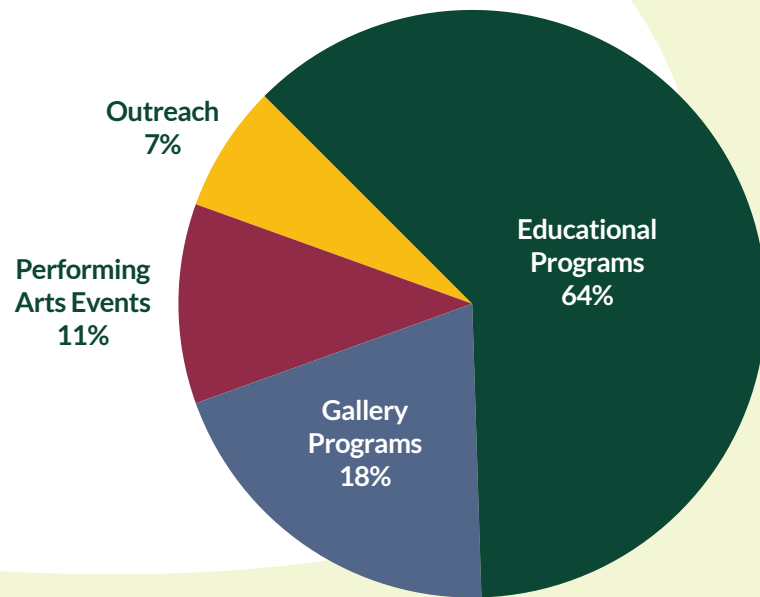
Program Revenues

Program Revenue	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024* Actual
Facility Rentals	34,485	3,350	-	-	-	-
Performing Arts	53,900	18,266	9,033	34,744	66,046	103,777
Education	104,183	39,555	42,635	107,205	118,493	139,436
Gallery	13,245	512	-	3,982	-	3,923
Total	205,813	61,683	51,668	145,930	184,539	247,136

*up to August 31, 2024

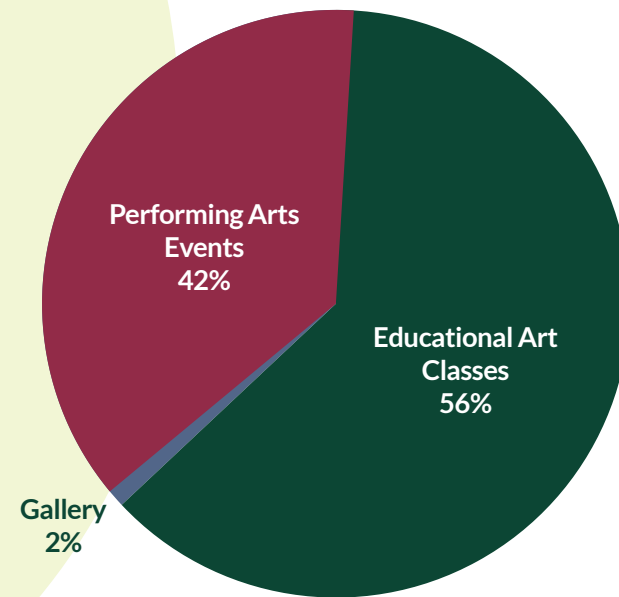
2024 Program Statistics

Types of Activation*



*Projection to YE

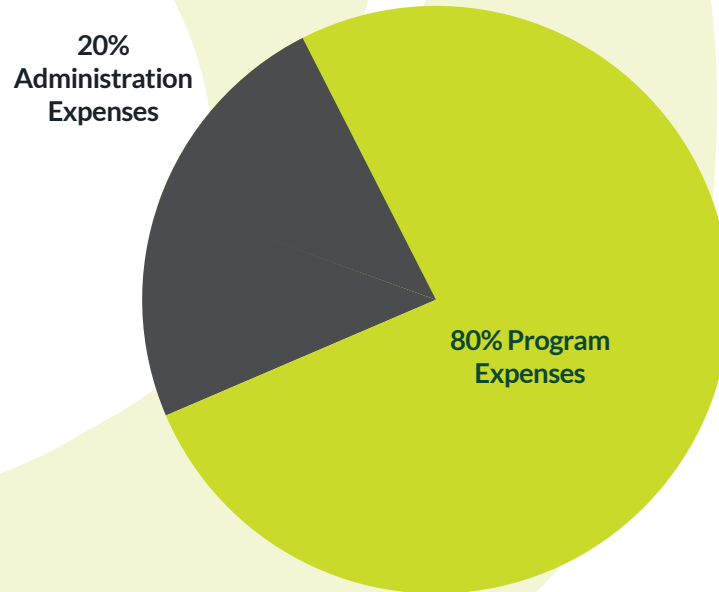
Direct Revenue*



*Projection to YE

Program and Administrative Expenses

2024 Expense Breakdown*



*Projection to YE as of August 31, 2024

Community Investment through Town Grant

	2010 Actual	2018 Actual	2019 Actual	2020 Actual*	2021 Actual*	2022 Actual*	2023 Actual	2024 Projection to YE**
Town of Aurora Base Operating Grant	340,000	415,700	415,700	424,014	432,500	441,100	538,760	549,569
Supplemental Funding				58,686	69,180	82,000		
Total Revenue	382,496	755,445	870,392	707,764	816,949	1,347,885	1,356,509	1,632,309
Other Earned Revenue	38,698	339,745	454,692	342,436	453,629	988,785	817,749	1,082,740
Earned Revenue as a % of Town Grant	11%	82%	109%	81%	105%	224%	152%	197%

*Earned revenue impacted by COVID-19

**as of August 31, 2024

2024 Financial Summary as of August 31, 2024

2024 Operating Budget	2024 Budget (approved December 2023)*	% of budgeted expenses	2024 Year End Projection**	% of projected expenses
REVENUE				
Town of Aurora Operating Grant	549,569	28%	549,569	33%
Aurora Town Square displacement costs	120,416	6%	133,459	8%
Aurora Town Square Operations+	365,280	19%	189,041	11%
Fundraising: Grants, Donations and Sponsorships	596,604	31%	494,354	30%
Programs	310,115	16%	265,886	16%
Total Income	1,941,984	100%	1,632,309	98%
EXPENSES				
Administrative Salaries and benefits	64,929	3%	71,145	4%
Program Salaries and benefits	928,165	48%	824,806	50%
Aurora Town Square Operations	302,627	16%	177,866	11%
Programs	524,928	27%	480,198	29%
Professional fees	36,000	2%	39,000	2%
Fundraising	23,132	1%	15,606	1%
OTHER (Office, phone, equip lease, bank, insurance etc.)	62,203	3%	56,344	3%
Total Expense	1,941,984	100%	1,664,965	100%
Excess/-Deficiency of Revenues over Expenditures	-	0%	(32,656)	2%

*Assumes ATS opens April 1, 2024

**As of August 31, 2024

+ Includes Infrastructure for Production and FOH, and staff recoveries

Additional KPIs

- Customer satisfaction with quality of Centre's programming
- Customer Satisfaction with diversity of Centre's program offering
- Permittee satisfaction on Production and Front of House services



2025-2026 Budget

Objectives

- To re-establish Aurora Cultural Centre operations and programming in Aurora Town Square.
- To build brand and professional consistency in services in Aurora Town Square.
- To capitalize on opportunities created through the new cultural infrastructure.

2025-2026 Operating Budgets

2025 and 2026 Budgets	2025 Budget	% of total budget	2026 Budget	% of total budget
REVENUE				
Town of Aurora Operating Grant	560,560	27%	571,771	28%
Aurora Town Square Operations+	551,010	26%	560,680	27%
Fundraising: Grants, Donations and Sponsorships	681,429	33%	622,368	30%
Programs	297,743	14%	300,000	15%
Total Income	2,090,742	100%	2,054,819	100%
EXPENSES				
Administrative Salaries and benefits	75,184	4%	76,688	4%
Program Salaries and benefits	902,834	43%	920,890	45%
Aurora Town Square Operations	526,010	25%	545,680	27%
Programs	473,127	23%	389,356	19%
Professional fees	36,000	2%	36,000	2%
Fundraising	18,195	1%	26,127	1%
OTHER (Office, phone, equip lease, bank, insurance etc.)	59,392	3%	60,078	3%
Total Expense	2,090,742	100%	2,054,819	100%
Excess/-Deficiency of Revenues over Expenditures	-		-	

+ Includes Infrastructure for Production and FOH, and staff recoveries

Thank you for your continued support!



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

Canada



Ontario
Trillium Foundation



Fondation Trillium
de l'Ontario

An agency of the Government of Ontario
Un organisme du gouvernement de l'Ontario