

2022 Budget Presentation

Aurora Town Council
November 20, 2021

Agenda

- | Aurora Cultural Centre profile
- | 2021 Program Review
- | 2021 KPIs
- | 2022 Projections



Mission, Vision & Core Values



Programming

- | Family Events
- | Art Galleries
- | Community Events
- | Music and Theatre Events
- | Educational Arts Programs
- | Programs for All Ages
- | Volunteer Opportunities



2021 Programming

Galleries

Virtual Exhibitions



The Red Dancer, Gordon Becker, flight²

flight² • Gordon Becker & Grazyna Tonkiel
October 17, 2020 - February 27

The Mayor's Celebration of Youth Arts
March 6 – May 1

Flowers in the Park • Sangmin Lee
May 15 – July 24

Constellations • Emily Carriere
October 30 – February 5, 2022

 **GERANIUM**
From the ground up™

Galleries

ArtBytes Virtual Engagements



Student Stories, Mayor's Celebration of Youth Arts

20 ArtBytes

flight² • 3

The Mayor's Celebration of Youth Arts • 8

Flowers in the Park • 3

The Conversation • 17 Artists Join • 3

Constellations • 3



Performing Arts

Signature & RBC Emerging Artist Series



Heather Bambrick Quintet

The Ennis Sisters • A Concert from Home
March 17 (virtual)

Kobo Town Live in Town Park
July 23

Heather Bambrick Live in Town Park
August 20

Barbra Lica Live and Live Streamed
Nov 5 RBC Emerging Artist Series

Craig Cardiff Live and Live Streamed
December 10



Performing Arts

Great Artist Music Series



Pointe Tango

Tango in the Dark film

April 5 – 10 (virtual)

**Tango in the Dark Artist Reception
with Pointe Tango and Payadora Tango Ensemble**

April 5 (virtual)

Sounding Thunder film

December TBA (virtual)

Sounding Thunder Artist Reception

December TBA (virtual)

fortissimo!

Performing Arts

Kaleidoscope Family Series



Kuné - A Global Musical Experience

Africville: A Family Storytime with Shauntay Grant
Black History Month
February 27 (virtual)

Kuné Global Musical Experience Live in Town Park
August 21

The Fitzgeralds Holiday Concert at The Armoury
December 11

 **Desjardins**
Insurance

Richard Gong, Agent
15342 Yonge Street • (905) 727-6333

Performing Arts

Meridian Magic Carpet Series



Wee Festival

May 24 – 30 (virtual)

Cyclo • Compañía Aranwa and Comedia Köln Theater

Taama • Théâtre de la Guimbarde & Soleil Théâtre

Old Man and the River • WeeFestival

DreamScape • ThinkArts

Njacko Backo and Kalimbas at Work

Live in Town Park

July 24 (postponed due to weather)

Meridian™

Performing Arts

Aurora Pops Up!



Aurora Pops Up! Machell's Alley with the Jay Dee Band

[Watch Video →](#)

Revitalizing and animating Auroran spaces
with free outdoor live music events

July 21 – October 22

Musical Genres

Carnatic (South Indian Classical Music)
Classical repertoire
Country
Experimental pop/glitch
Folk
Hindustani (North Indian Classical Music)
Jazz
R&B
Soul

Locations

8 businesses
8 parks
7 Machell's Alley
2 Aurora Farmer's Markets
7 Senior Homes
2 Community Meals



Performing Arts

Aurora Pops Up!

Video will play in presentation



Education & Outreach



Spring Break Arts Buffet Virtual Camp

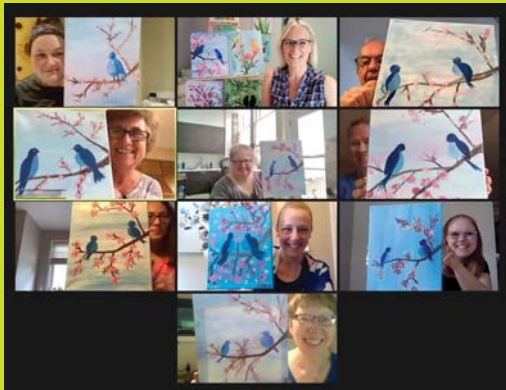
51 classes for ages 4+



430 registrants
(virtual and in-person)



3 PA Day Camps for kids



Summer Paint-Along Workshop

Education & Outreach

Summer Programs

A Summer of Fun for Everyone

15 Virtual Art Camps

Young Artist Studio (ages 4 – 6)

Mixed Media Mash-up (ages 7 – 12)

5 In-person Art Camps



Creative fun – in person or online

Education & Outreach

Kaleidoscope in the Schools

**Free Professional Development
Workshops: Drama & The Arts
Integration**

5 Virtual PD Sessions

Feb 24

May 4

May 11

Jun 16

Aug 24

Nov 24

Nov 25

“

I was really pleasantly surprised that Marjie (arts facilitator) could get a group of exhausted educators to not only turn on their cameras and microphones, but actually get us participating, laughing and having fun! Very promising for using these activities with our students.

Teacher, YRDSB

Tote-ally Creative Activities for Home Centre-Pieces



Imagination Medley totes – filled with creative art supplies and activities

Springing to Art Spring Equinox Edition
March 26

Colour Me Sunny Solstice Edition
June 20

Imagination Medley Edition
August 21 & September 25

Are You Afraid of the Art Halloween Edition
October 31

The Shape of Snow Winter Solstice Edition
December 11



Richard Gong, Agent
15342 Yonge Street • (905) 727-6333

Virtual Panel Discussions

Arts Talk Series



First of 3 virtual engagements featuring expert panelists

Arts Education and Children's Mental Health

May 18

From an Artist's Viewpoint:

Art during – and emerging from – COVID

July 20

Lifting the Voices of Emerging Diverse Artists

August 17

Aurora Town Park

Culture Days Kick-Off September 25



Njacko Backo introducing the kalimba

Njacko Backo & Kalimbas at Work

Marquee Theatrical Productions

Sara Thawer

KH Kanna

Special Event

National Day for Truth & Reconciliation

September 30 • Aurora Town Park

Honouring the Children:
A Partnership Event with the Chippewas
of Georgina Island First Nation

A Ceremony led by Jared Big Canoe of the Chippewas of
Georgina Island First Nation including...

- Music
- Dance
- Words of Healing & Hope
- A creation space built 119 Healing Cards for
the community of Georgina Island from residents
of Aurora



Guest presenters from the Chippewas of Georgina Island First Nation

Volunteer Program

| | |
|-------------------------------|--|
| Wayfinding | Cultural Ambassadors in our Community |
| Ticket Taking | Fundraising |
| Ushering | Supporting Children/Youth Programs |
| Special Event Setups | Marshalling Audience; Supporting All Health & Safety Protocols |
| Board Governance Duties | Planning & Supporting Events |
| Process Registrations & Sales | |



Volunteers at Aurora Pops Up!

Total # hours to date: January – September 2021

🕒 1,229

Total # hours donated: January 2011 – September 2021

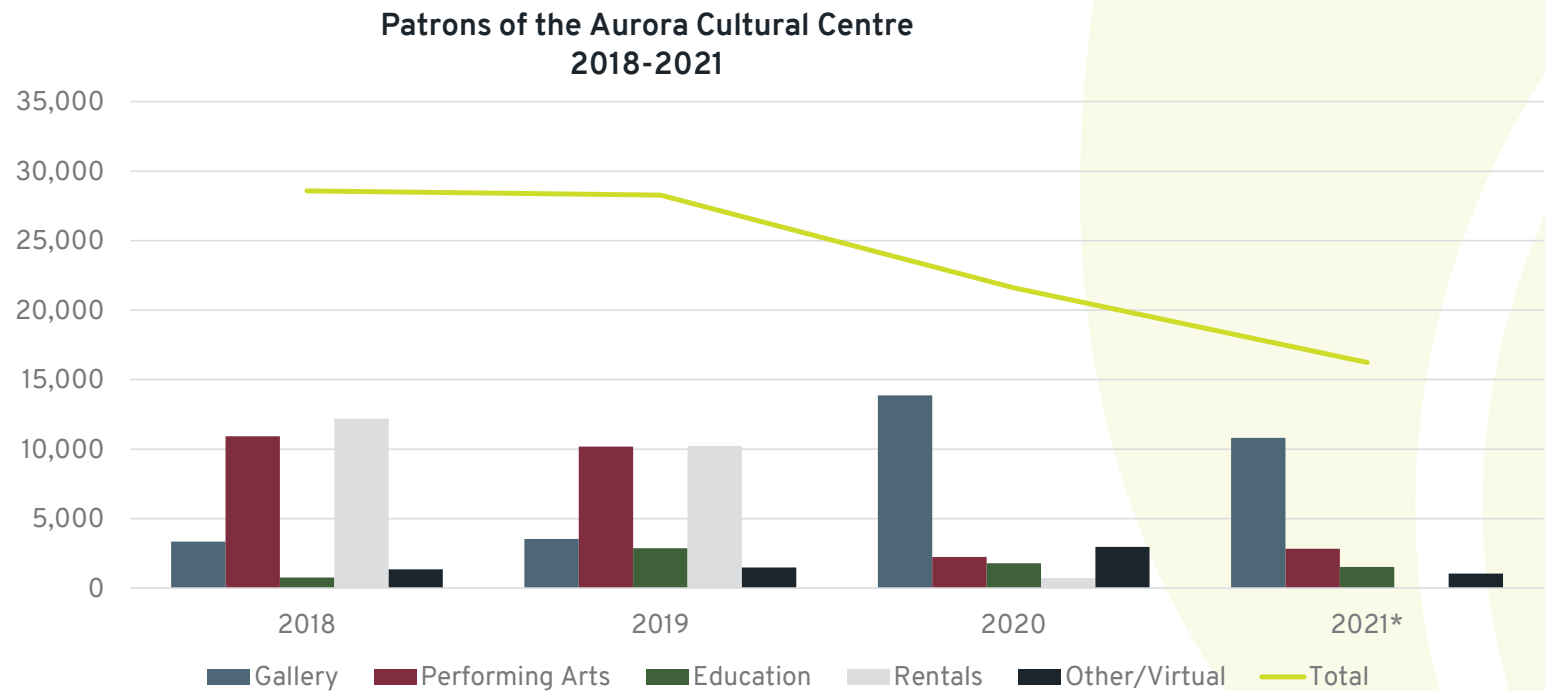
🕒 32,226



2021

Statistics

2021 Community Participation



*Includes in-person and virtual engagements by program to September 2021

2021 Community Participation

| 2021* | Gallery | Performing Arts Events | Educational | Rentals | Other** | Total |
|-----------------------|---------|------------------------|-------------|---------|---------|--------|
| In person engagements | 0 | 1,484 | 811 | 0 | 0 | 2,295 |
| Virtual engagements | 10,807 | 1,352 | 715 | 0 | 1,055 | 13,929 |
| | 10,807 | 2,836 | 1,526 | 0 | 1,055 | 16,224 |

*Year-to-date to September 2021

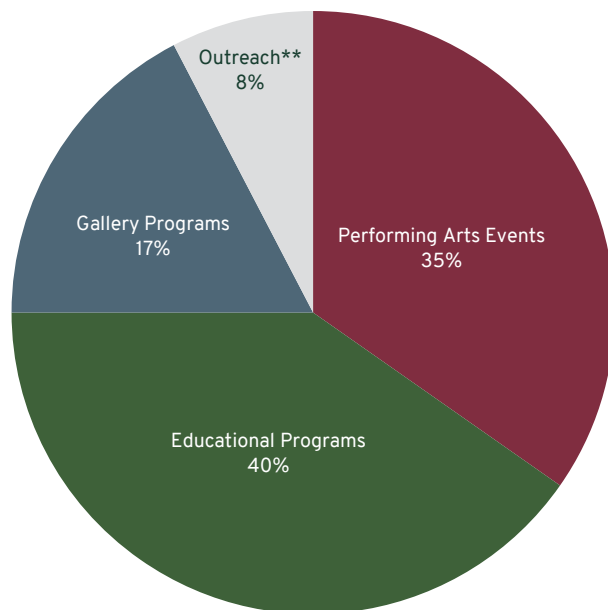
**Includes virtual programs not related to regular programming (ArtsTalk, Centre-Pieces)

Program Revenues

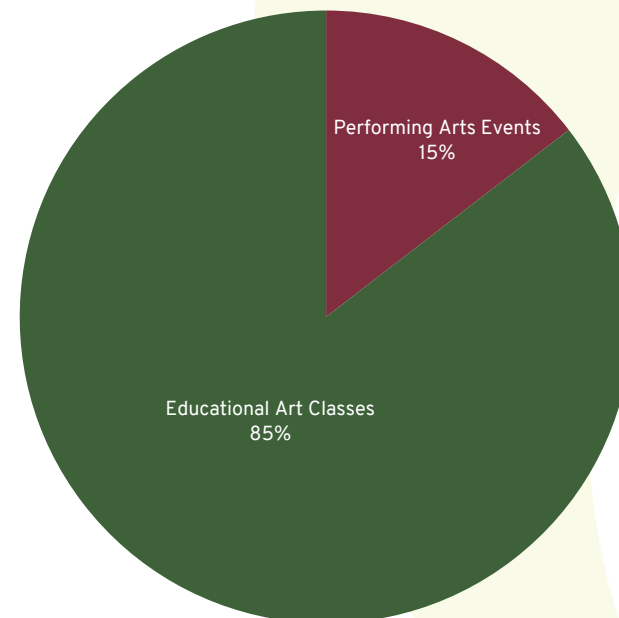
| Program Revenue | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Projection |
|------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Facility Rentals | 48,272 | 52,250 | 59,400 | 34,485 | 3,350 | - |
| Performing Arts | 39,098 | 47,666 | 42,530 | 53,900 | 18,266 | 7,435 |
| Education | 82,686 | 104,536 | 109,357 | 104,183 | 39,555 | 43,648 |
| Gallery | 9,434 | 5,768 | 8,882 | 13,245 | 512 | - |
| | 179,490 | 210,220 | 220,169 | 205,813 | 61,683 | 51,083 |

Program Statistics

Types of Activation*



Direct Revenue*

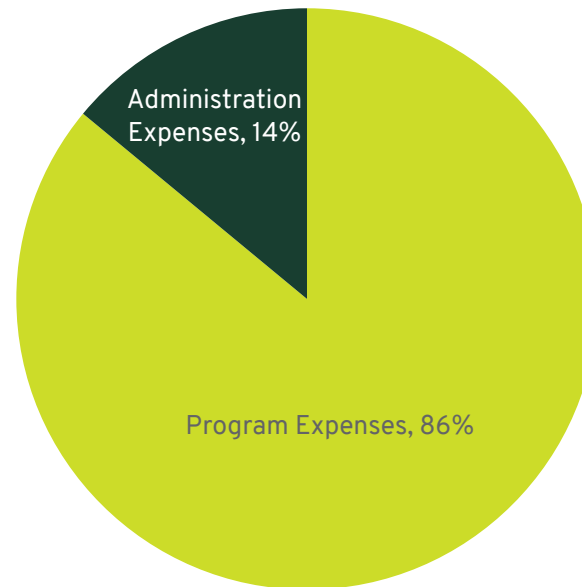


*Projection to YE

** Includes ArtsTalks, Centre-Pieces, Culture Days, National Day of Truth & Reconciliation

Program and Administrative Expenses

2021 Expense Breakdown



Community Investment Through Town Grant

| | 2010 Actual | 2021 Projection to Year End |
|--|-------------|-----------------------------|
| Town of Aurora Operating Grant | 340,000 | 501,680 |
| Total Revenue | 382,496 | 885,499 |
| % of total revenue | 89% | 57% |
| Centre's Other Earned Revenue | 38,698 | 286,764 |
| Earned Revenue as a % of Town Grant | 11% | 57% |
| Town Grant to Total Budget (\$) | | |
| Base Grant | 340,000 | 501,680 |
| Total Budget | 382,496 | 886,269 |
| Town Grant as a % of Total Budget | 89% | 57% |

COVID Impact

2021 year earned revenue is expected to be subsidized by Federal Emergency Support in the amount of \$193,231

With this amount, the total earned revenue would be \$479,995

2021 Financial Summary

| 2020 Operating Budget | 2021 Budget (approved Nov 2020) | % of Total | 2021 Year End Projection | % of Total |
|--|---------------------------------|-------------|--------------------------|-------------|
| REVENUE | | | | |
| Town of Aurora Operating Grant | 501,680 | 45% | 501,680 | 57% |
| Town of Aurora KITS Grant* | 50,000 | 5% | - | 0% |
| Town of Aurora Town Square impact | 151,102 | 14% | 90,791 | 10% |
| Fundraising: Grants, Donations and Sponsorships | 299,577 | 27% | 238,219 | 27% |
| Programs | 104,627 | 9% | 48,545 | 5% |
| Total Income | 1,106,986 | 100% | 879,235 | 100% |
| EXPENSES | | | | |
| Administrative Salaries and benefits (includes CEWS) | 289,163 | 26% | 199,635 | 23% |
| Program Salaries and benefits (includes CEWS) | 333,248 | 30% | 264,124 | 30% |
| Programs | 396,132 | 36% | 297,828 | 34% |
| Professional fees | 34,000 | 3% | 36,000 | 4% |
| Fundraising | 5,334 | 0% | 22,893 | 3% |
| OTHER (Office, phone, equip lease, bank, insurance etc.) | 46,883 | 4% | 55,789 | 6% |
| Total Expense | 1,104,760 | 100% | 876,269 | 100% |
| Excess/-Deficiency of Revenues over Expenditures | 2,226 | 0% | 2,966 | 0% |

*Deferred to 2022

Aurora Town Square Financial Impact

| | 2021 ATS Impact Budget (approved by Council Nov 2020) | 2021 Projection to Year End | Notes |
|---|--|--------------------------------|---|
| INCOME LOSS | | | |
| PROGRAMS | | | |
| Facility Rentals | (35,000) | (35,000) | Loss of rental income |
| Total Income loss* | (35,000) | (35,000) | |
| ADDITIONAL EXPENSES | | | |
| Technical Assistance | 14,570 | 11,189 | Technical labour to be offsite |
| Venue Rental | 64,783 | 25,771 | Reduced with reduction of programs |
| Marketing Expenses | 1,500 | 0 | |
| Program Supplies | 18,249 | 13,508 | Technical Equipment for events, storage |
| Piano-tuning, moving, etc. | 14,000 | 2,323 | Piano moving (sponsored piano) |
| Legal Costs | 3,000 | 3,000 | Contract review for governance model changes |
| Total Additional Expenses | 116,102 | 55,791 | |
| Contribution Required from Aurora Town Square Operating Budget | (151,102) | (90,791) | Reimbursement projection pending final actuals |

*Revenue loss from COVID not included

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



2022

Budget

Objectives


- | Rebuild relationship with the community for in-person programming
- | Increase back to 2019 programming levels
- | Focus on Diversity, Equity & Inclusion Initiatives
- | Building the 2023-2027 Strategic Plan

2022 Operating Budget

| | 2022 Budget | % of Total Budget |
|--|--------------------|-------------------|
| REVENUE | | |
| Town of Aurora Operating Grant | 523,100 | 42% |
| Town of Aurora grant for KITS* | 50,000 | 4% |
| Town of Aurora Town Square** | 118,500 | 9% |
| Fundraising: Grants, Donations and Sponsorships | 380,000 | 30% |
| Programs | 169,539 | 14% |
| Total Income | \$1,241,139 | 99% |
| EXPENSES | | |
| Administrative Salaries and benefits | 100,874 | 8% |
| Program Salaries and benefits | 619,560 | 50% |
| Programs | 413,294 | 33% |
| Professional fees | 42,000 | 3% |
| Fundraising | 13,862 | 1% |
| OTHER (Office, phone, equip lease, bank, insurance etc.) | 59,695 | 5% |
| Total Expense | \$1,249,285 | 100% |
| Excess/-Deficiency of Revenues over Expenditures | (8,146) | |
| Transfer from Special Project Reserve for DEI Initiative | 8,146 | |
| Net Surplus (Deficit) | 0 | |

*Deferral from 2020.

**Assumes Town Hall program room is available in 2022



**The Aurora Cultural Centre gratefully
acknowledges the support of**



**Thank you for your
continued support!**