

### **Provide opportunities through the amphitheater for all residents to enjoy the arts as patrons.**

- Maintain the Sandy Amphitheater as a premier venue for families to come and see the arts.
  - o Provide more season ticket opportunities for fixed seats by spreading season ticket holders throughout the season through the "design your own season" program.
  - o Provide better and more timely concession offerings to patrons.
  - o Add projection capabilities to enhance concerts and provide opportunities for movies.
  - o Develop strategies to implement the amphitheater master plan including enhancements to the entire campus.
    - Improve the patron experience by increasing the number of fixed seats available. This increase will also create an enhanced revenue stream that will allow us to bring in bigger, more current acts.

### **Provide opportunities through the Arts Guild for local artists to develop, perform and present their talents.**

- Provide community theater opportunities for musicals and small productions.
- Provide a theater program with the specific aim of developing the talents of our youth.
- Provide opportunities for youth and adult artists to show paintings, sculpture, photography, pottery and other visual art forms.
- Provide opportunities for local choirs to perform.
- Make the amphitheater available to city sponsored arts organizations for performances.
- Make the amphitheater available to outside arts organizations on a rental basis.
- Provide grant money to local arts organizations.

### **Revenue Policy**

- Ticket sales from amphitheater productions should cover all direct costs of the productions.
  - o Surplus ticket revenue will be available for venue improvements.
- Corporate sponsorships and cell tower revenue will cover the capital and overhead costs of operating the amphitheater.
- The city's general fund will pay for city employees and the grants to local arts organizations.
- The direct cost of Art's Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

## **Five-year Accomplishments**

### **Amphitheater enhancements to better serve arts patrons.**

- Increased safety evaluations and procedures to provide a safe environment for our patrons and the artists. (2016)
- Expanded fixed seating by an additional 1,000 seats. (2016)
- Designs in place for a new green room and newly designed east hillside to provide an additional pre-show gathering place. (2016)
- New South Entrance built which will provide ADA access to the lawn and another way of egress. (2016)
- New West Entrance built which will provide better access for our patrons. (2014)
- Amphitheater campus has a new master plan.
  - o New Box Office locations. (2013)
  - o ADA access to the lawn. (2016)
  - o Improved concession facilities. (2014)
  - o Other amenities to improve the overall experience and provide other event opportunities. (2014)
- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience. (2014)

### **Arts Guild efforts to develop local artists**

- Continues improvements to our Sets, Props and Costume warehouse. (2016)
  - o Increased rentals and trade of Sets, Props and Costumes. (2016)
- Completed the Theater at Mount Jordan - in cooperation with the Canyons School District. (2015)
  - o First two productions "Into The Woods" and "I Hate Hamlet."
- Addition of a Youth Showcase to provide opportunities for the large number of youth participants anxious to perform. (2015)
- Received the Best of State Award in the Community Arts category. (2015)
- Recruited new members to our board. (2016)
- Moved our Youth Theater production to the Spring to better serve the participants and their families. (2013)

### **Safe work environment**

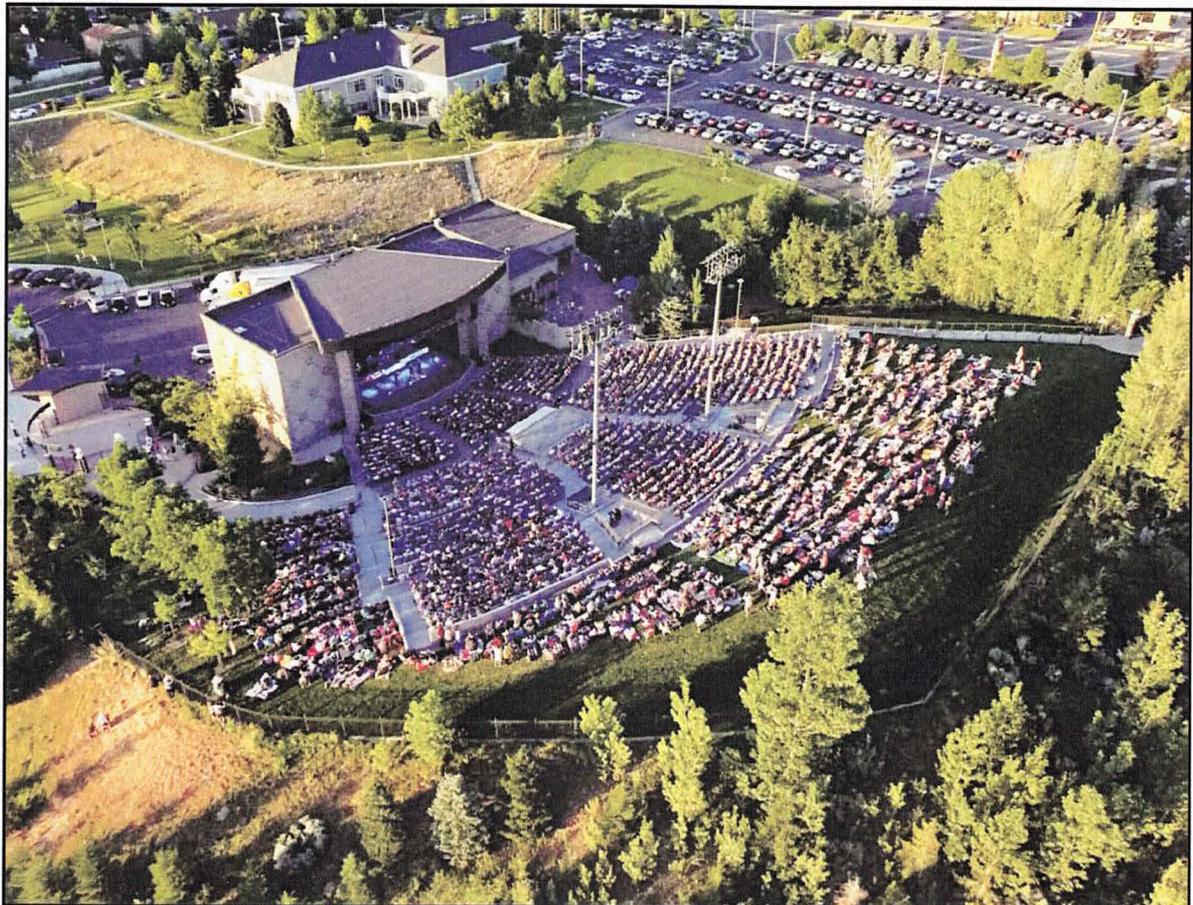
- Created Safety notebook for each venue and rehearsal space with all the necessary forms and instructions on what to do in case of an emergency (2013)

# Performance Measures & Analysis

Sandy Arts Guild

Citizen Response (Fiscal Year)	2014	2015	2016	2017
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy Amphitheater	N/A	4.37	N/A	
Measure (Calendar Year)	2014	2015	2016	2017*
<b>Amphitheater Season (Excluding Art's Guild Productions and Rentals)</b>				
Number of Events	20	20	18	20
Number of Tickets Sold	27,146	28,369	28,510	30,000
Event Revenue as % of Production Costs	106%	105%	118%	100%
<b>Art's Guild Productions</b>				
Community Theater				
Number of Productions	4	5	5	5
Number of Participating Artists	111	167	100	100
Number of Tickets Sold	5,862	6,347	8,903	9,000
Event Revenue as % of Prod. Costs	82%	90%	121%	100%
Number of volunteer hours	14,881	13,935	14,000	14,500
Chamber Concert Series				
Number of Productions	4	4	4	4
Number of Tickets Sold	600	498	455	500
Other Productions (Participating Artists)				
Interfaith Festival	224	195	300	350
Elementary Art Show	845	814	900	900
Sandy Art Show	200	97	150	165
Number of volunteer hours	840	1,002	1,700	1,700

\* Projected



Expanded Seating at the Amphitheater

## Significant Budget Issues

## Fund 2600 - Sandy Arts Guild

- 1 Building Rental** - This projected increase in revenue is based on a change to the amphitheater rental fee.
- 2 Ticket sales/artist fees** - These increases are based on the events planned for the upcoming Sandy Amphitheater season.
- 3 Fee Changes** - The Amphitheater contracts with a production company through a bid process. These fees are set by the vendor.

### Budget Information

Department 126	2014 Actual	2015 Actual	2016 Actual	2017 Estimated	2018 Approved
<b>Financing Sources:</b>					
313910 Art Grants	\$ 82,815	\$ 75,000	\$ 86,000	\$ 77,750	\$ 77,750
314930 Building Rental	-	-	-	7,000	8,000 <b>1</b>
314932 Building Rental O&M Surcharge	-	-	-	1,000	1,000
314950 Equipment Rental	-	54	-	-	-
316110 Interest Income	2,585	2,728	3,346	1,200	4,000
316420 Venue Merchandise Fees	6,669	7,180	6,094	6,000	8,500
316670 Amphitheater Season Tickets	128,594	227,353	217,479	189,000	215,000 <b>2</b>
316680 Amphitheater Box Office Tickets	521,248	505,845	479,694	610,000	1,035,000 <b>2</b>
316681 Box Office Ticket Surcharge	82,196	-	15,751	53,295	50,000
316682 Early Entry Pass	-	526	3,085	2,763	3,500
316810 Donations - Corporate	71,696	82,855	70,121	80,000	75,000
316820 Fundraising	212	2,585	3,653	6,000	4,000
316840 Donations - Foundation	4,250	3,500	6,500	12,000	7,000
316850 Donations - Individual	916	1,975	5,311	313	1,500
316900 Sundry Revenue	1,123	80	2,998	1,000	1,000
318252 Food & Beverage Sales	-	-	-	6,000	9,000
318566 Youth Theater Participation Fee	1,210	1,090	1,120	1,750	1,750
318567 Youth Showcase Fee	-	820	1,170	1,750	1,750
341100 Transfer In - General Fund	356,915	357,168	406,370	443,220	456,971
<b>Total Financing Sources</b>	<b>\$ 1,260,429</b>	<b>\$ 1,268,759</b>	<b>\$ 1,308,692</b>	<b>\$ 1,500,041</b>	<b>\$ 1,960,721</b>
<b>Financing Uses:</b>					
411111 Regular Pay	156,922	146,312	182,476	202,881	212,977
411121 Seasonal Pay	72,035	53,819	63,555	81,236	82,860
411131 Overtime/Gap	2,288	1,230	3,748	4,170	4,170
411211 Variable Benefits	39,488	38,863	40,513	52,850	55,233
411213 Fixed Benefits	25,900	29,429	42,607	53,751	55,200
411214 Retiree Health Benefit	571	395	-	1,607	1,828
411320 Mileage Reimbursement	-	49	40	50	50
411350 Phone Allowance	866	808	871	1,008	1,596
412100 Books, Sub. & Memberships	7,677	5,923	3,318	6,000	6,000
412310 Travel	-	2,718	1,872	7,000	7,000
412320 Meetings	5	50	151	100	100
412350 Training	-	-	-	100	100
412411 Office Supplies	4,588	3,537	2,557	4,500	4,500
412421 Postage	486	2,831	410	200	200
412431 Printing	8,584	3,806	2,637	8,500	8,500
412470 Special Programs					
26610 Free-For-All	-	500	200	1,000	1,000
26801 Interfaith Festival	1,270	1,265	1,144	1,400	1,400
26802 Elementary School Art Show	266	315	281	500	500
26803 Fundraising	573	786	1,500	1,800	1,800
26804 V.I.P. Program	6,013	5,271	4,211	6,200	6,200
26805 Sandy Art Show	3,577	3,199	809	2,700	3,000
26810 Christmas Concerts	-	-	634	1,300	1,300
26811 30th Anniversary Celebration	-	898	1,210	-	-
26834 Peter Pan Jr.	-	146	-	-	-

**Budget Information**

**Fund 2600 - Sandy Arts Guild**

<b>Department 48</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Approved</b>
412470 Special Programs (cont.)					
26835 Summer Musical 2015	-	-	552	-	-
26840 2015 Fall Show	-	-	591	-	-
26841 February 2016 Show	-	-	150	-	-
26842 Youth Theater 2016	-	-	832	-	-
412471 Plays / Musicals	59,147	98,043	86,442	101,700	109,700
412475 Special Departmental Supplies	14,900	6,102	4,206	8,000	8,000
412511 Equipment O&M	4,353	4,030	4,582	6,000	6,000
412512 Equipment Rental	54,790	59,844	48,651	60,000	62,000
412523 Power & Lights	19,289	18,187	19,358	18,000	18,000
412524 Heat	2,590	2,181	2,156	1,730	1,730
412525 Sewer	978	1,026	1,074	1,000	1,000
412527 Storm Water	2,664	2,664	4,302	2,664	2,664
412529 Street Lights	-	152	202	156	156
412611 Telephone	10,539	7,473	6,864	9,981	10,237
413420 Credit Card Processing	8,238	10,349	9,846	8,000	8,000
413740 Facility Rental	-	-	-	3,000	3,000
413790 Professional Services	15,593	19,964	12,632	19,500	19,500
413861 Security	7,845	6,373	10,138	9,533	13,000
413862 Technical Support	879	9,860	31,720	28,000	36,000
413865 Hospitality	6,905	7,510	8,719	9,000	15,000
413866 Transportation	2,774	2,304	3,492	4,000	6,000
413868 Hotel Accommodation	3,173	8,867	10,821	17,500	24,000
413870 Advertising	66,323	70,322	69,980	71,000	70,000
413880 Artist Fees	517,342	435,012	575,118	500,000	1,000,000
413891 Sets, Props, & Costumes	-	60	141	-	-
414111 Administrative Charges	12,134	12,741	13,378	14,047	14,749
414164 IT Charges	11,595	15,353	12,727	12,224	9,946
416900 Grants	48,000	48,000	48,000	48,000	48,000
417400 Equipment	8,908	34,522	28,851	24,957	12,000
419900 Contingency	-	-	-	11,765	6,525
441415 Transfer Out - Amphitheater C.P.	-	-	282,318	-	-
<b>Total Financing Uses</b>	<b>\$ 1,210,068</b>	<b>\$ 1,183,089</b>	<b>\$ 1,652,587</b>	<b>\$ 1,428,610</b>	<b>\$ 1,960,721</b>
<b>Excess (Deficiency) of Financing</b>					
<b>Sources over Financing Uses</b>	<b>50,361</b>	<b>85,670</b>	<b>(343,895)</b>	<b>71,431</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>278,188</b>	<b>328,549</b>	<b>414,219</b>	<b>70,324</b>	<b>141,755</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 328,549</b>	<b>\$ 414,219</b>	<b>\$ 70,324</b>	<b>\$ 141,755</b>	<b>\$ 141,755</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Appointed - Category-Other</b>					
Community Events Director*	\$ 2,665.60	\$ 3,944.80	0.60	0.60	0.60
<b>Regular:</b>					
Venue Manager	\$ 1,604.00	\$ 2,373.60	0.00	0.80	0.80
Marketing/Development Specialist	\$ 1,604.00	\$ 2,373.60	0.70	0.70	0.70
Special Events Coordinator	\$ 1,493.60	\$ 2,210.40	0.63	0.40	0.40
Community Events Assistant	\$ 1,296.00	\$ 1,918.40	0.45	0.45	0.45
<b>Part-time Benefitted</b>					
Producer	\$ 18.67	\$ 27.63	0.75	0.75	0.75
<b>Part-time Non-benefitted / Seasonal:</b>					
Stage Manager	\$ 17.22	\$ 27.38	4.20	4.20	4.20
Administrative Assistant	\$ 13.24	\$ 21.05			

**Budget Information**

**Fund 2600 - Sandy Arts Guild**

Staffing Information (Cont.)	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2016	FY 2017	FY 2018
<b>Part-time Non-benefitted / Seasonal:</b>					
Lighting Designer	\$ 17.22	\$ 27.38			
Arts Guild Stage Manager	\$ 10.19	\$ 16.20			
Master Electrician	\$ 10.19	\$ 16.20			
Box Office Manager	\$ 10.19	\$ 16.20			
House Manager	\$ 10.19	\$ 16.20			
Community Events Intern	\$ 10.19	\$ 16.20			
Venue Coordinator Intern	\$ 10.19	\$ 16.20			
Concessions Manager	\$ 10.19	\$ 16.20			
Stage Technician	\$ 7.83	\$ 12.45			
Concessions Staff	\$ 7.83	\$ 12.45			
Box Office Staff	\$ 7.83	\$ 12.45			
Custodian I/II	\$ 7.83	\$ 12.45			
Parking / Backstage Attendant	\$ 7.83	\$ 12.45			
Runner	\$ 7.83	\$ 12.45			
Hospitality Coordinator	\$ 7.83	\$ 12.45			
<b>Total FTEs</b>			7.33	7.90	7.90

\* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2014 Approved	2015 Approved	2016 Approved	2017 Approved	2018 Approved
<b>31667 Design-Your-Season Plan</b>					
Pick at least 6 shows to receive discount	15%	15%	15%	15%	15%
<b>31668 Single Event Tickets</b>					
Single Event Ticket Processing Fee	Per Ticket				
Single Event Ticket Processing Fee	Per Vendor				
<b>31493 Amphitheater Rental / day</b>	\$1,300	\$1,300	\$1,300	\$1,300	\$1,500
City Sponsored Group - Rehearsal	\$100	\$100	\$100	\$100	\$100
City Sponsored Group - Performance	\$200	\$200	\$200	\$200	\$200
Stage Manager Fee / day	\$175	\$175	\$175	\$175	Per Vendor
Stage Manager Fee per additional hour	\$25	\$25	\$25	\$25	Per Vendor
Tech Crew Fee / day	\$400	\$400	\$400	\$400	Per Vendor
Sound or Light Tech Fee per additional hour	\$19	\$19	\$19	\$19	Per Vendor
Spotlight Operator Fee per additional hour	\$12	\$12	\$12	\$12	Per Vendor
House Manager Fee per additional hour	\$15	\$15	\$15	\$15	\$15
Cleaning Fee per additional hour per staff	\$15	\$15	\$15	\$15	\$15
Parking Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Building Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Security (per officer per hour)	Actual Cost				
EMTs (per technician per hour)	Actual Cost				
Spotlight Rental Fee / day	\$100	\$100	\$100	\$100	\$100
Fogger or Hazer Rental Fee / day	\$50	\$50	\$50	\$50	\$50
Cleaning Fee	\$100	\$100	\$100	\$100	\$150
<b>31642 Venue Merchandise Fee</b>	10% - 20%	10% - 20%	10% - 20%	10% - 20%	10% - 20%
<b>318566 Youth Theater Participation Fee</b>	\$20	\$20	\$20	\$20	\$20
<b>318567 Youth Showcase Participation Fee</b>					
Ages 8-18	N/A	\$20	\$20	\$100	\$100
Ages 5-7	N/A	\$20	\$20	\$50	\$50

Capital Budget	2017 Budgeted	2018 Approved	2019 Planned	2020 Planned	2021 Planned	2022 Planned
1487 - Amphitheater Improvements- This funding will be used for improvements to the Sandy Amphitheater.						
4150 Cell Tower	\$ 344,219	\$ 81,590	\$ 86,485	\$ 91,674	\$ 97,174	\$ 51,502
<b>Total Capital Projects</b>	<b>\$ 344,219</b>	<b>\$ 81,590</b>	<b>\$ 86,485</b>	<b>\$ 91,674</b>	<b>\$ 97,174</b>	<b>\$ 51,502</b>