



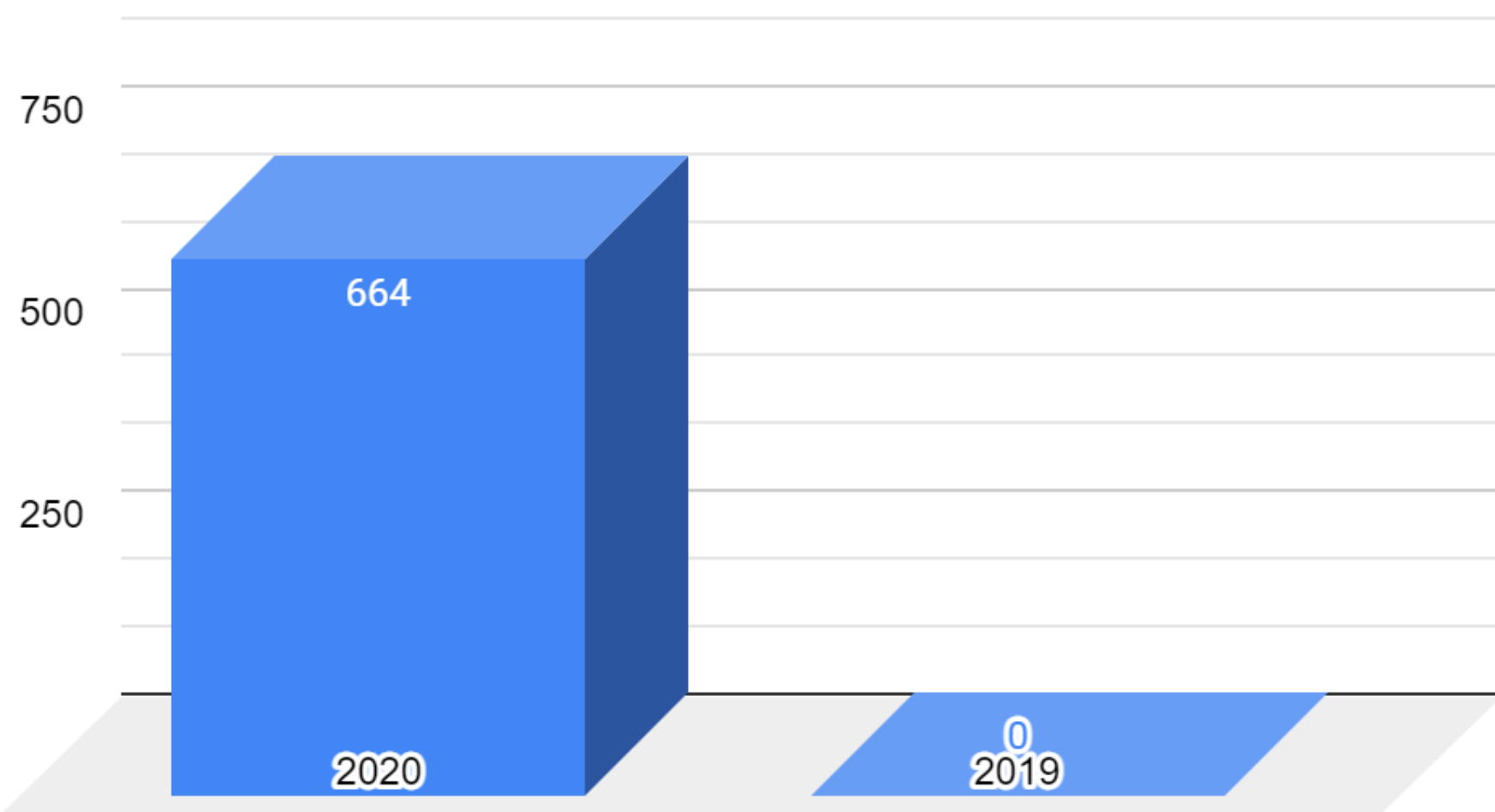
Hale Centre Theatre

— AT THE —

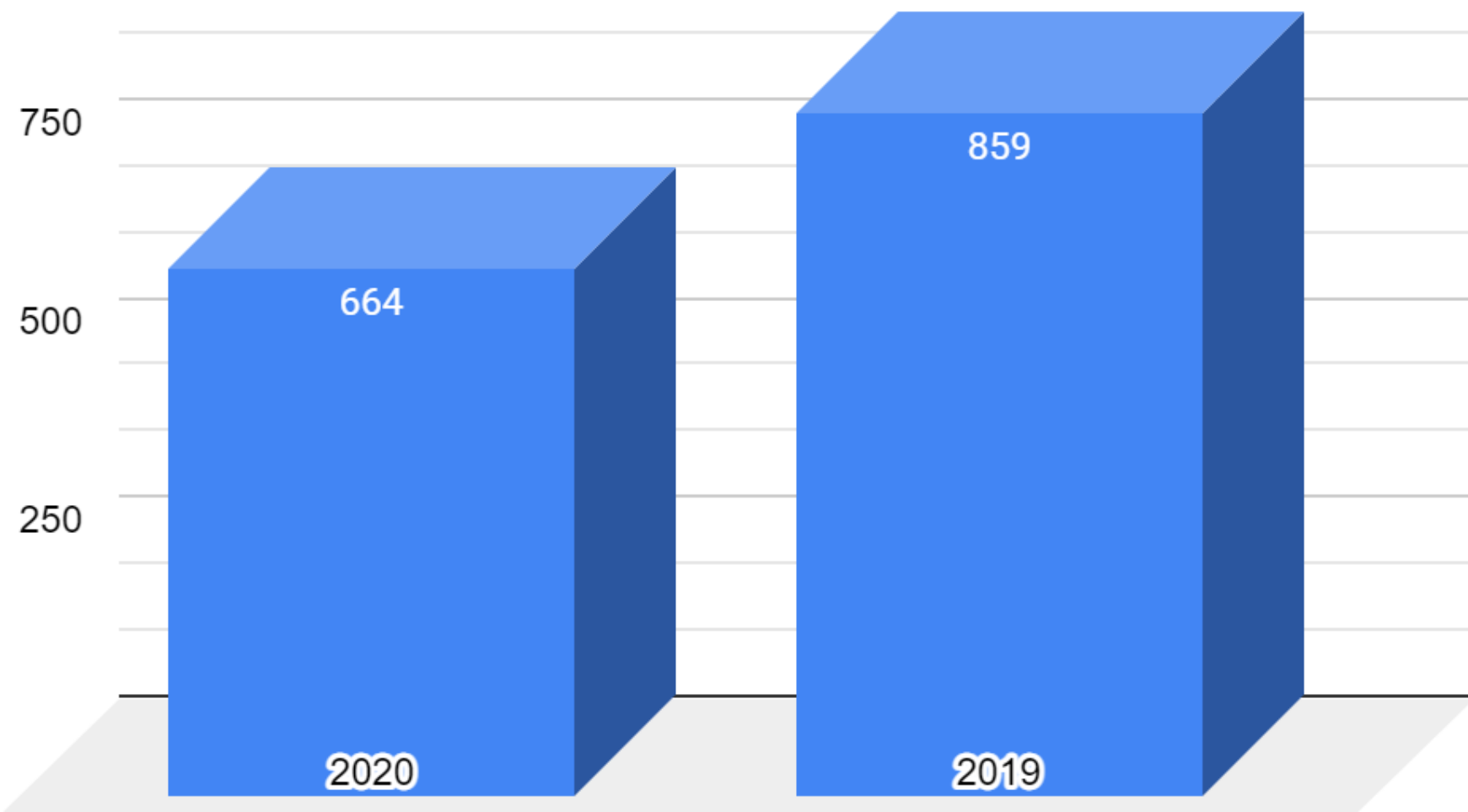
MOUNTAIN AMERICA

PERFORMING ARTS CENTRE

Performances



Performances



Performances

77%

750

500

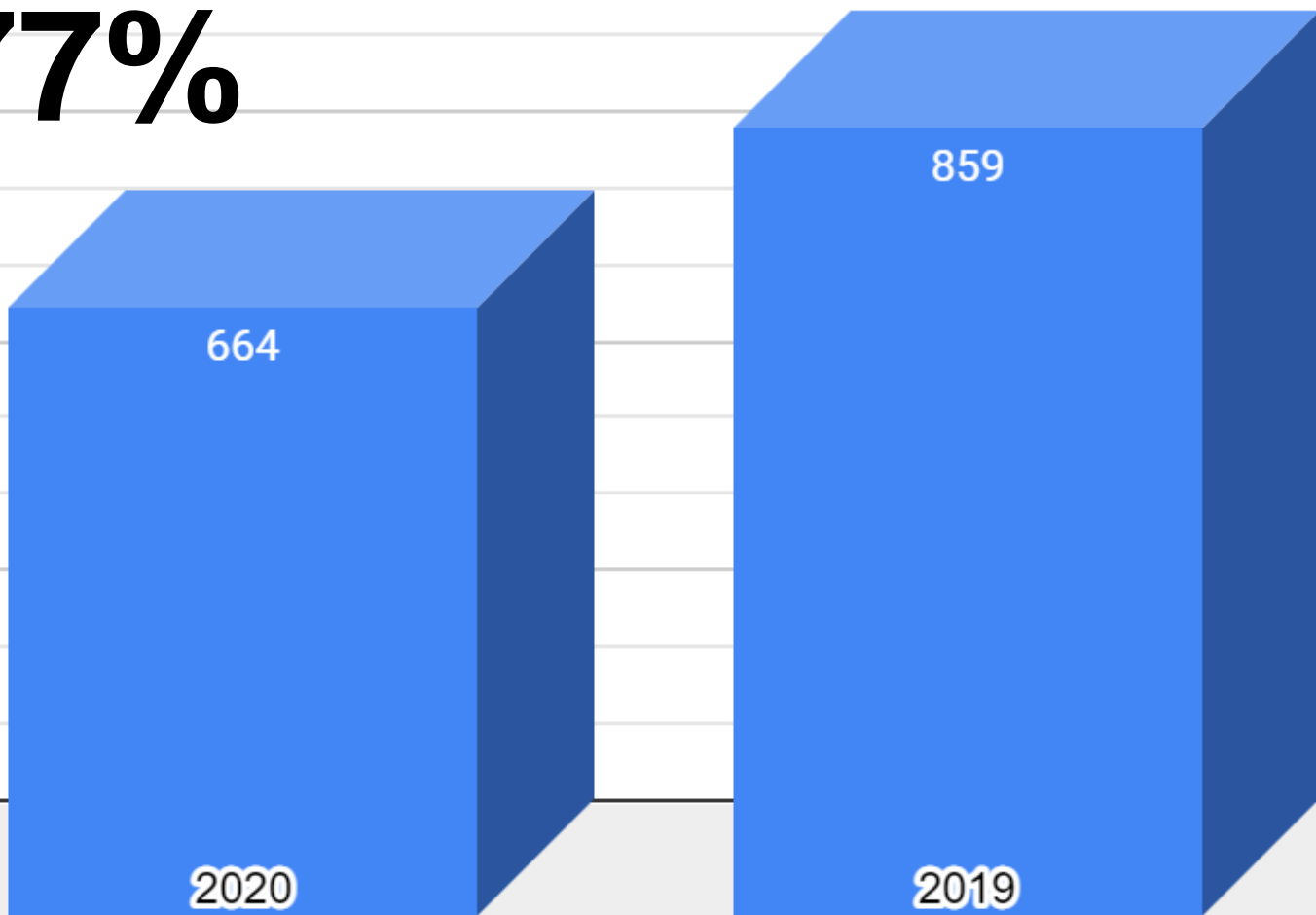
250

664

2020

859

2019



Attendance

400,000

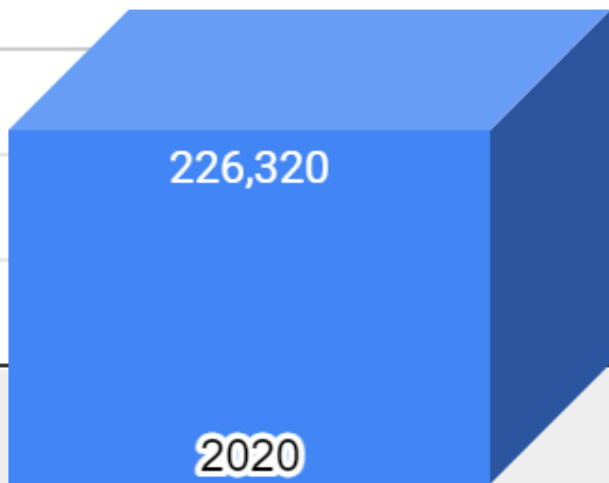
200,000

226,320

2020

0

2019



Attendance

400,000

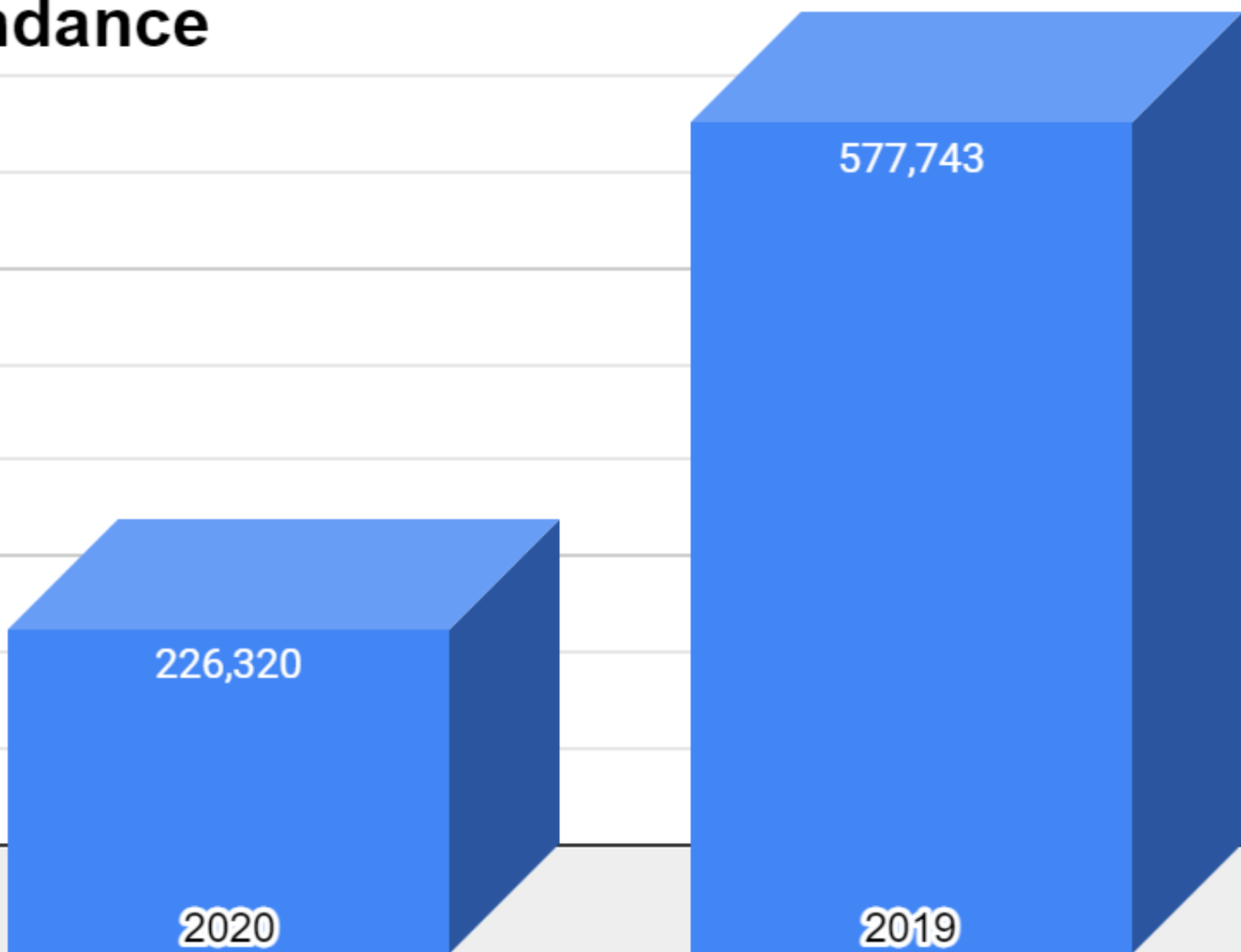
200,000

226,320

2020

577,743

2019

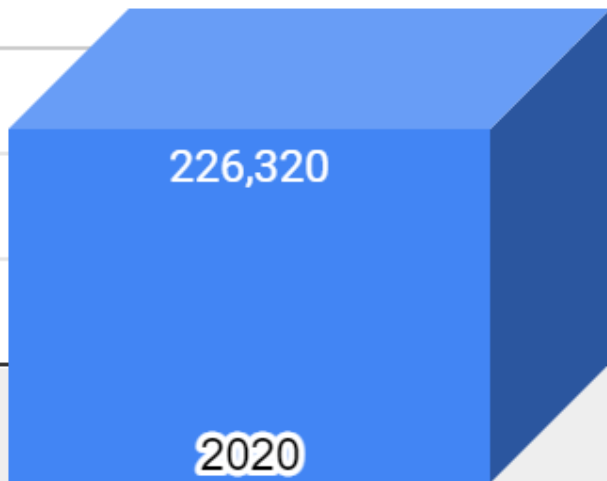


Attendance

39%

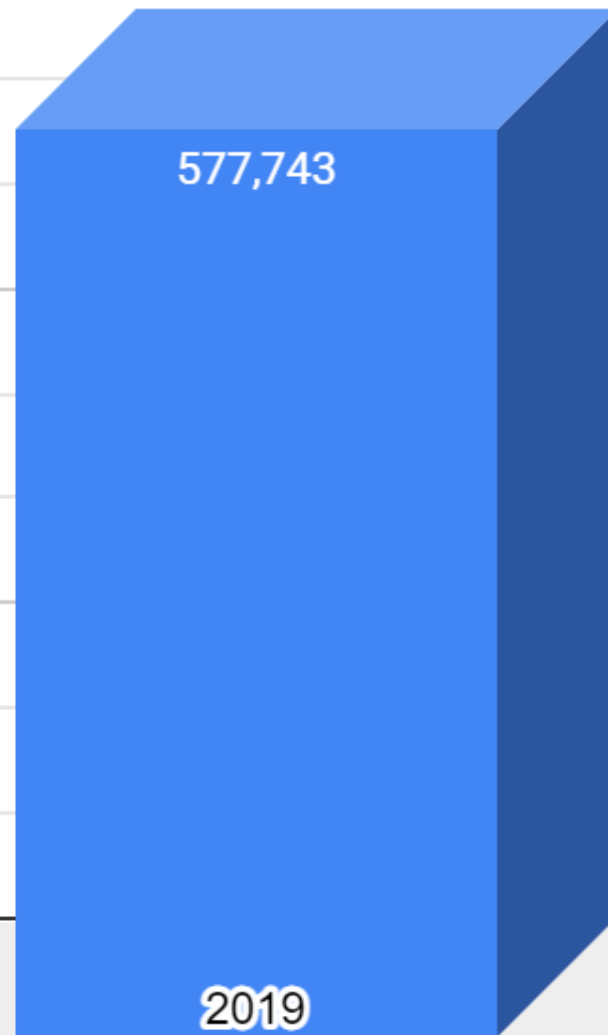
400,000

200,000



226,320

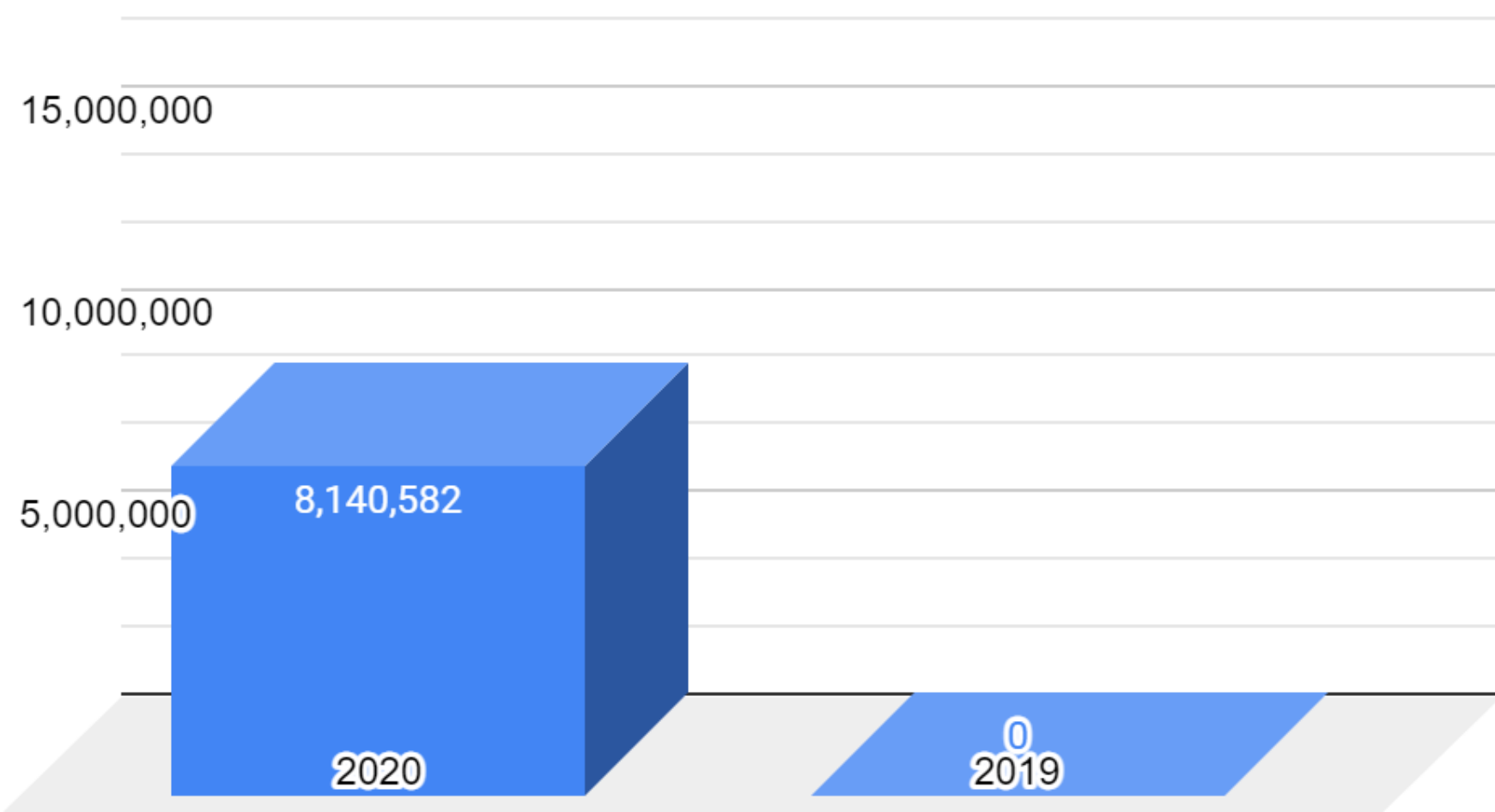
2020



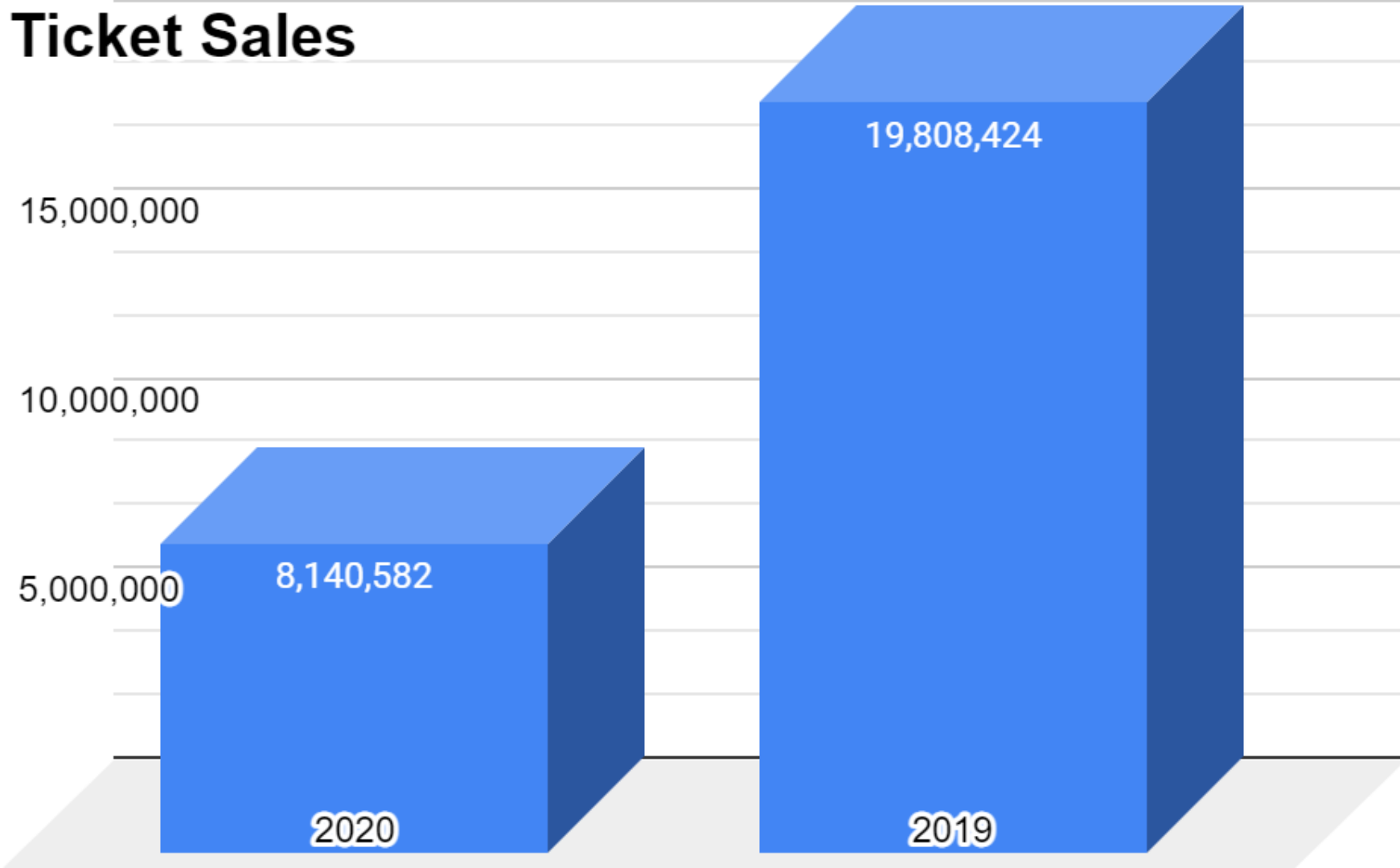
577,743

2019

Ticket Sales



Ticket Sales



Ticket Sales

41%

15,000,000

10,000,000

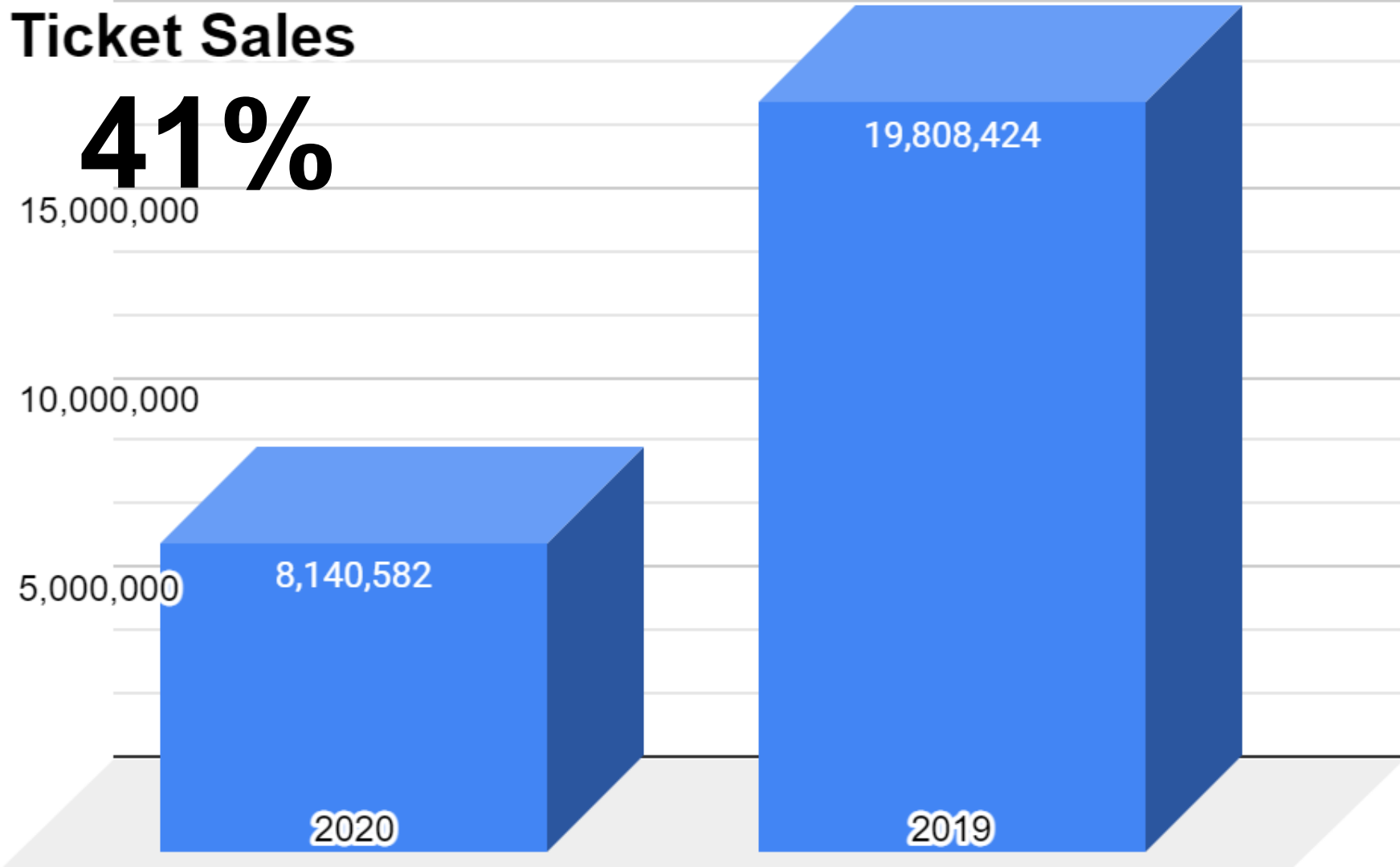
5,000,000

8,140,582

2020

19,808,424

2019



Concessions

600,000

500,000

400,000

300,000

200,000

100,000

117,244

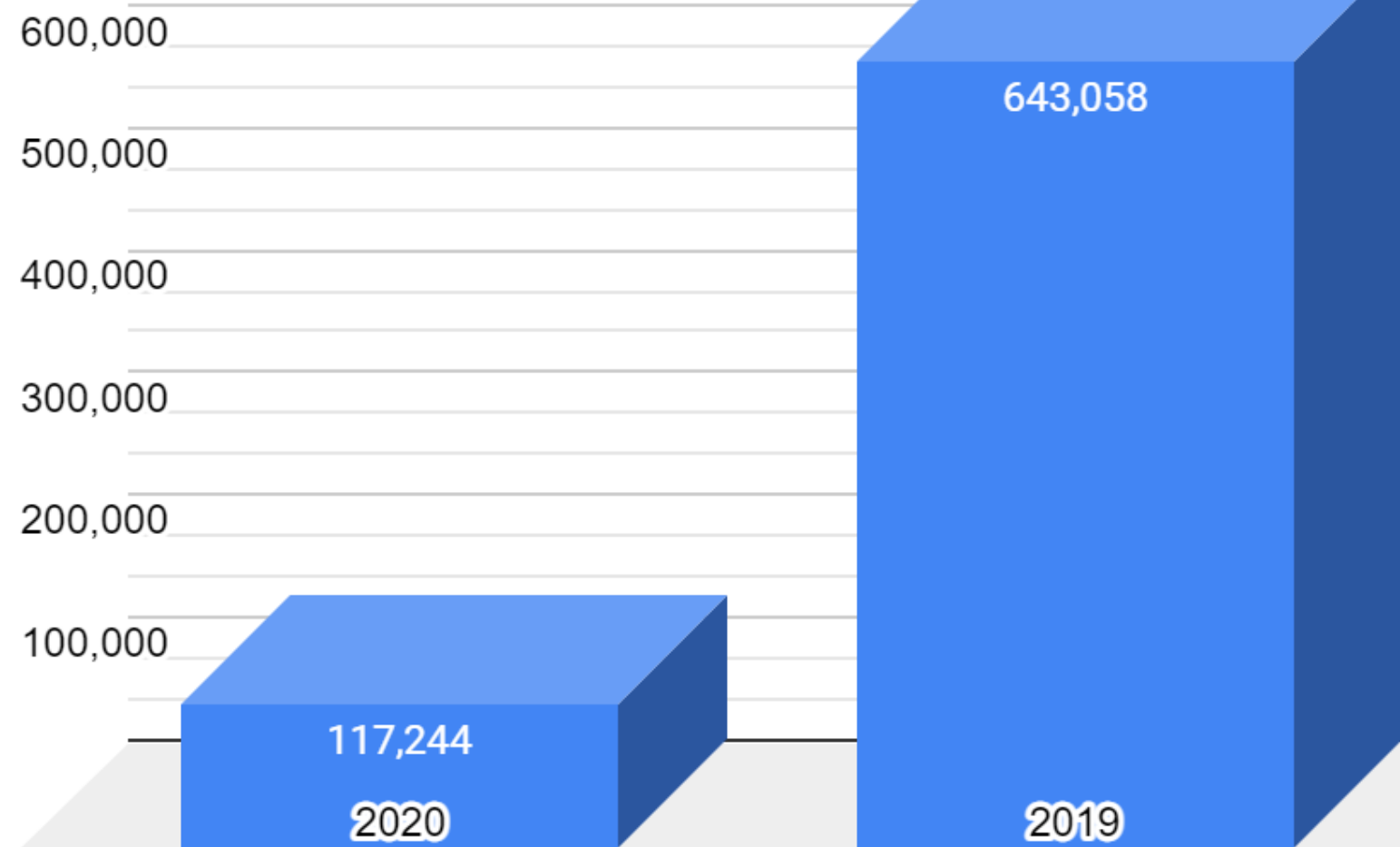
2020

0

2019



Concessions



Concessions

18%

600,000

500,000

400,000

300,000

200,000

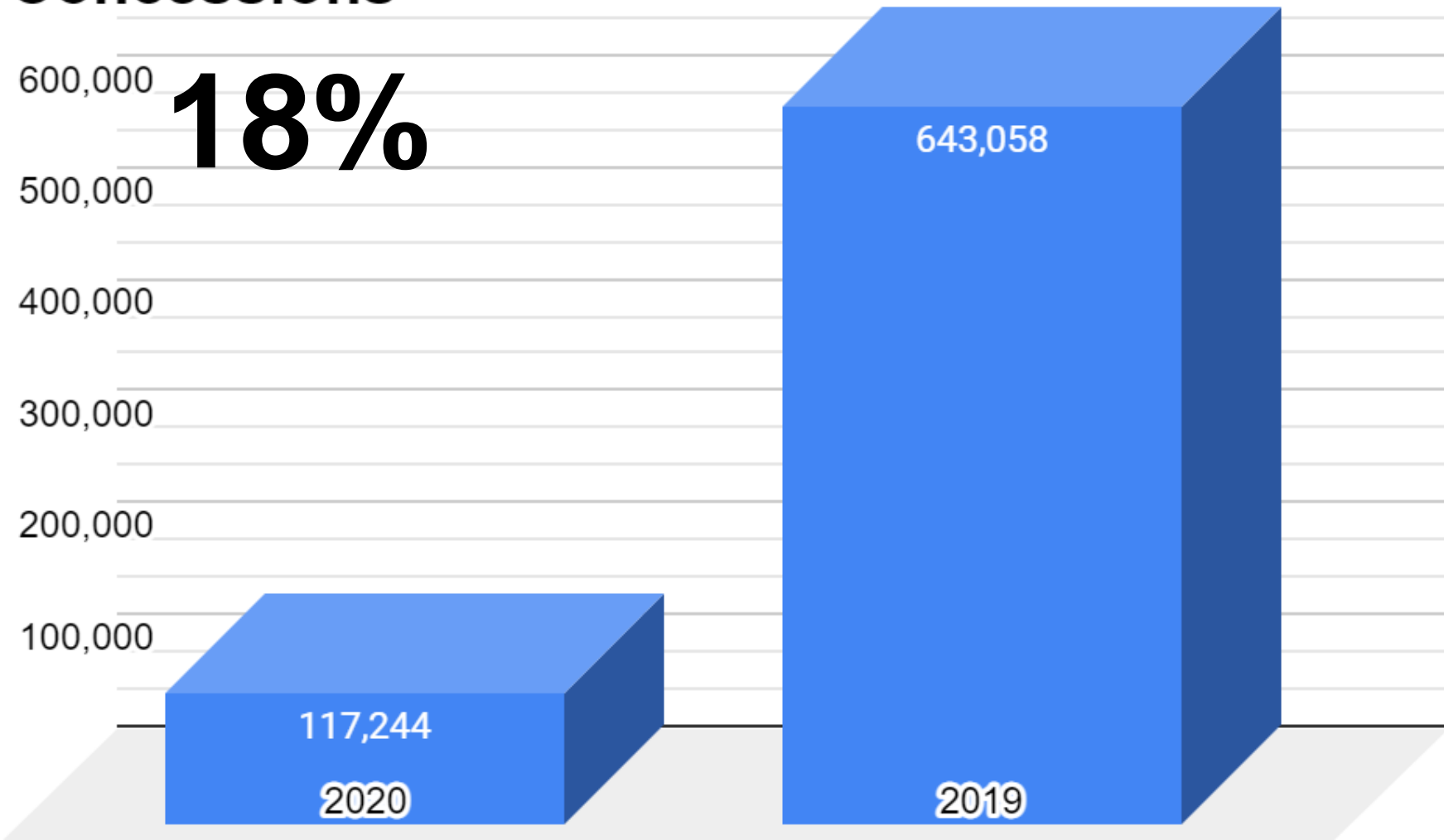
100,000

117,244

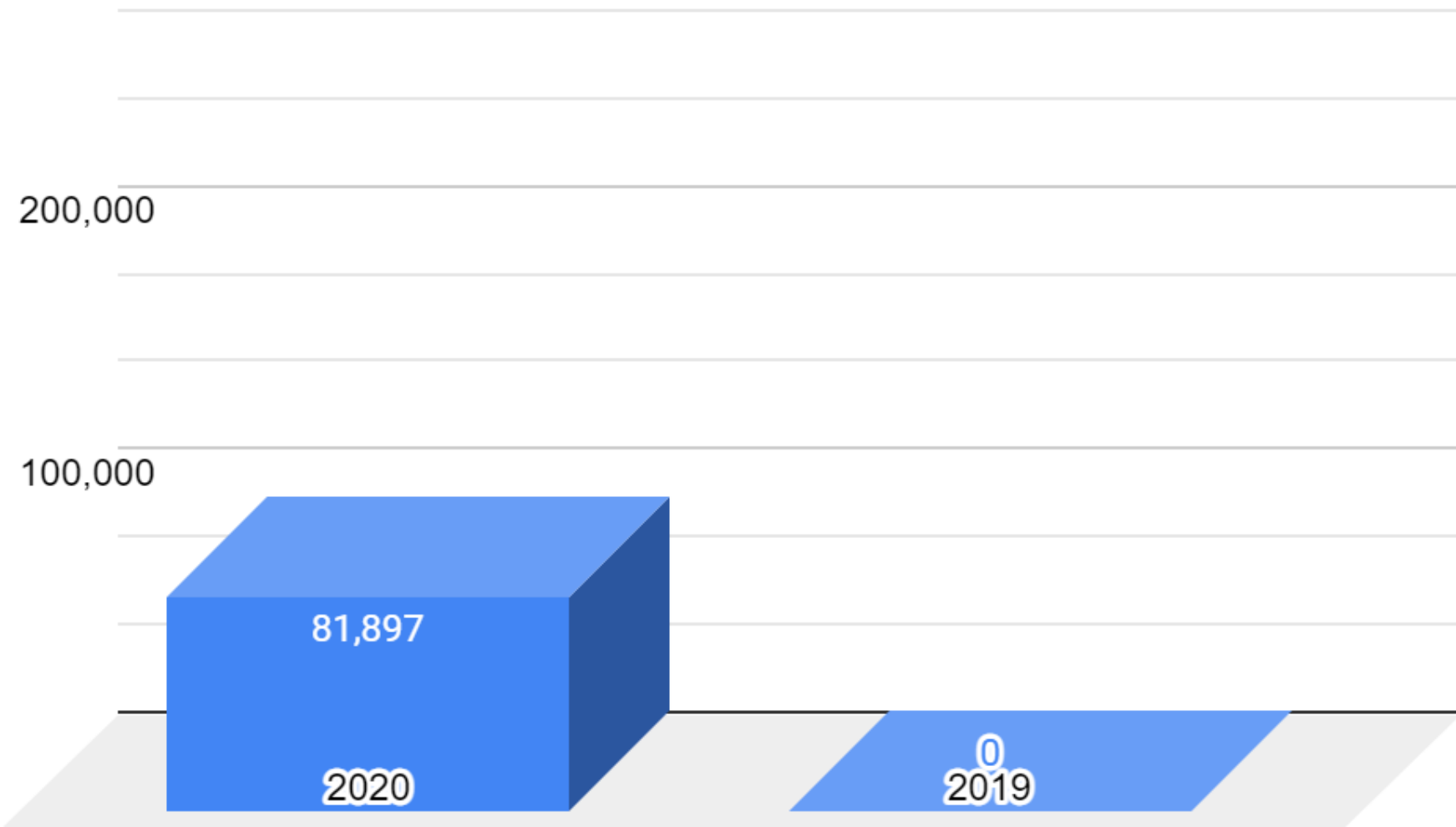
2020

643,058

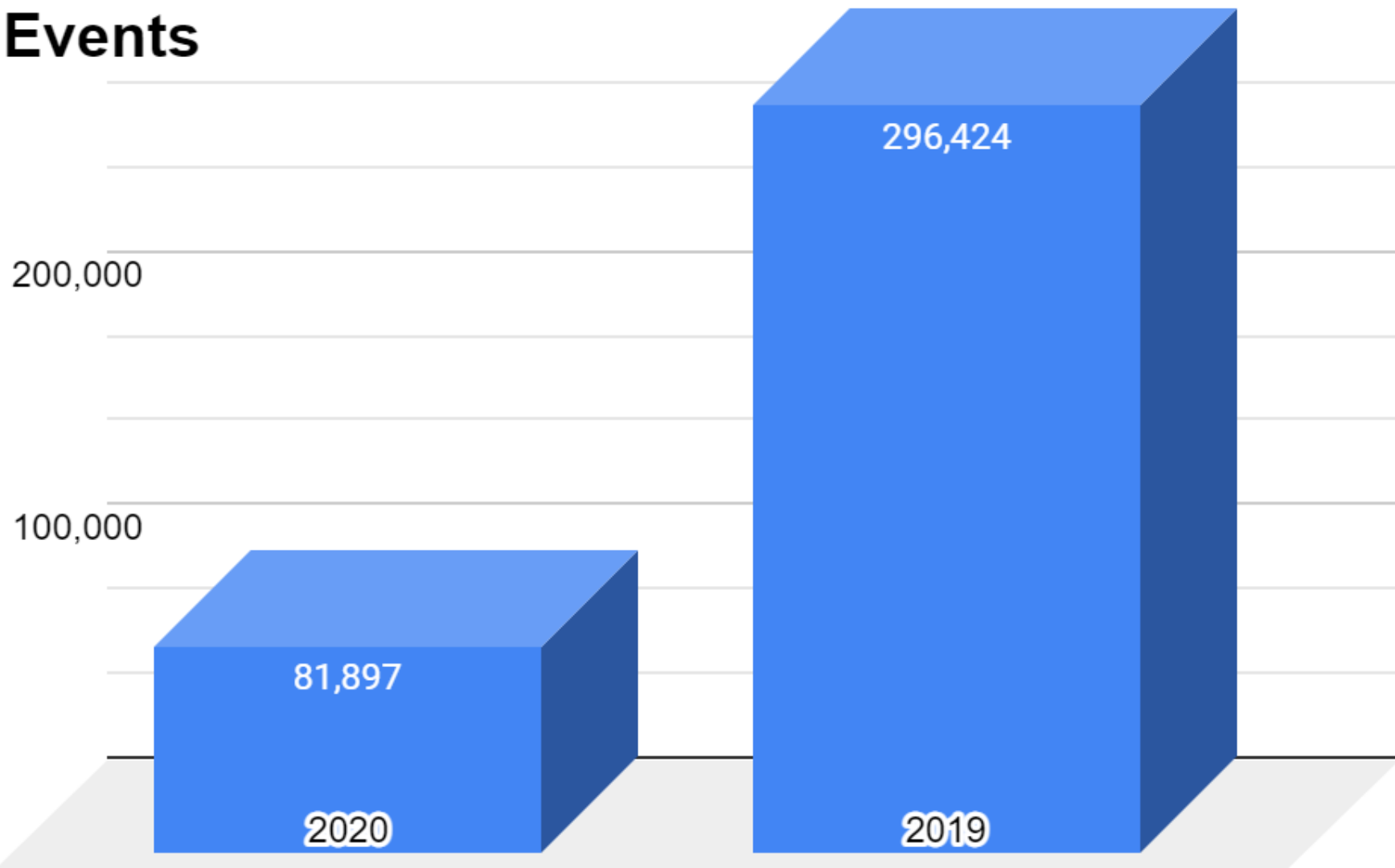
2019



Events



Events



Events

28%

200,000

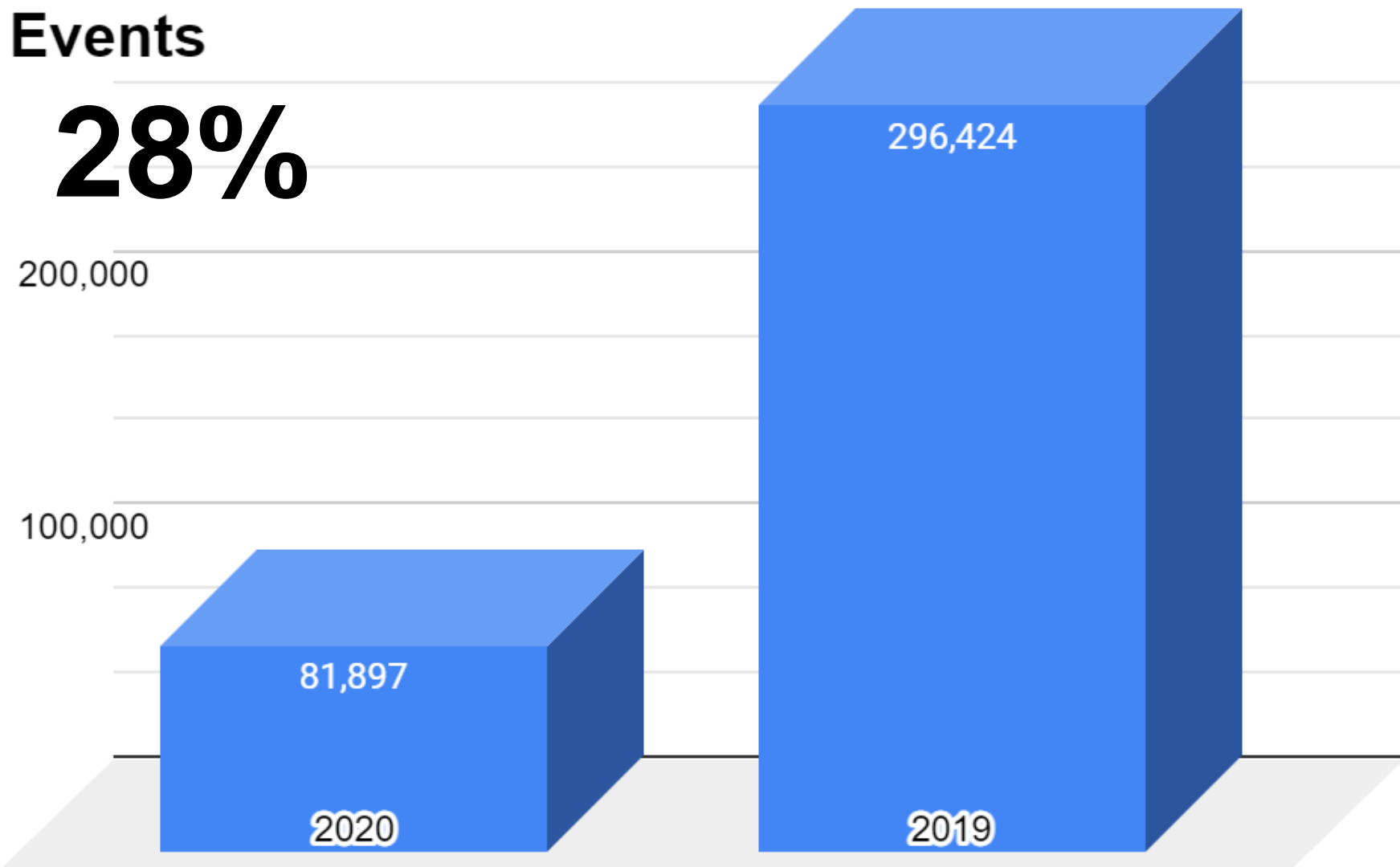
100,000

81,897

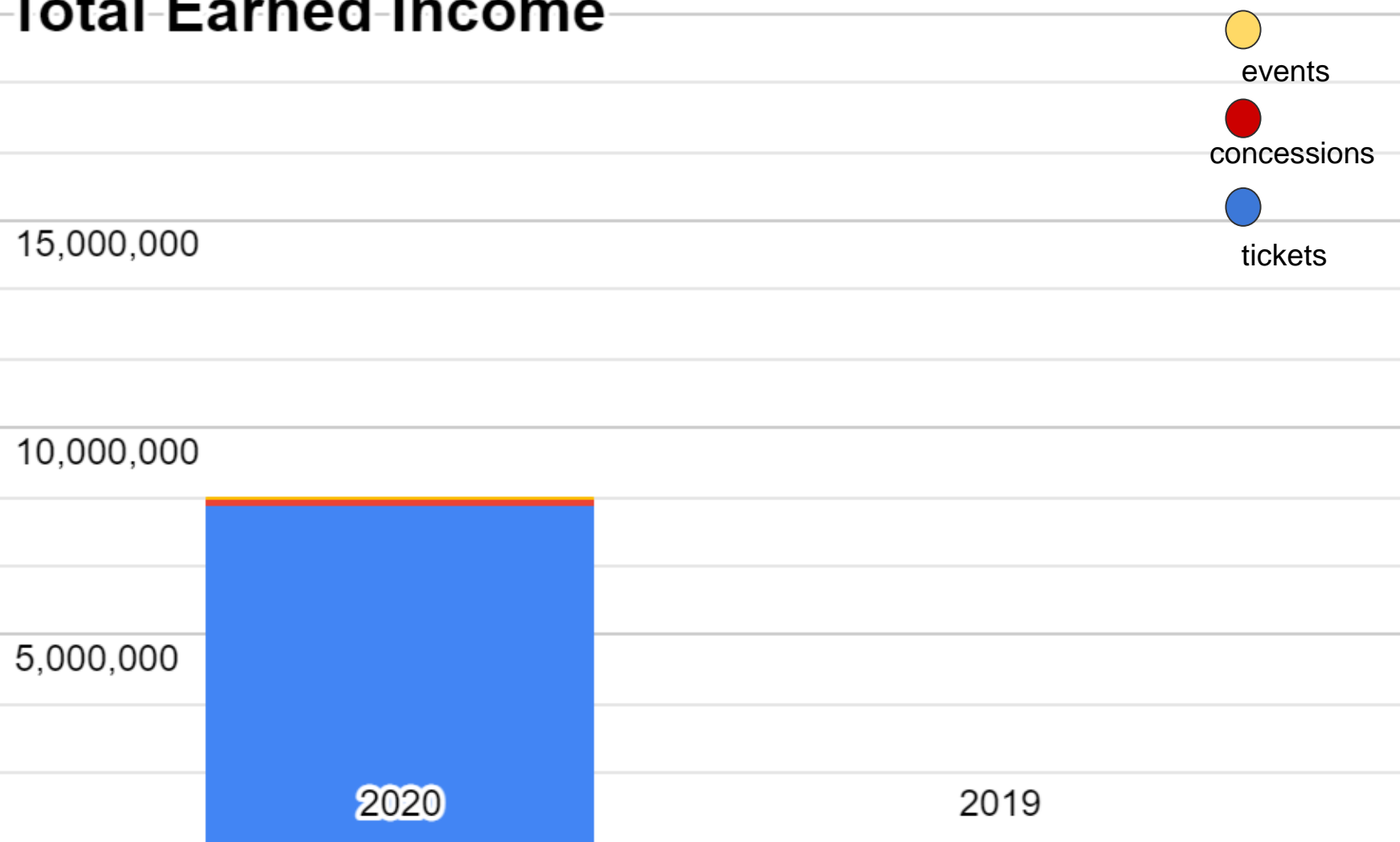
2020

296,424

2019



Total Earned Income



Total Earned Income

15,000,000

10,000,000

5,000,000

2020

2019



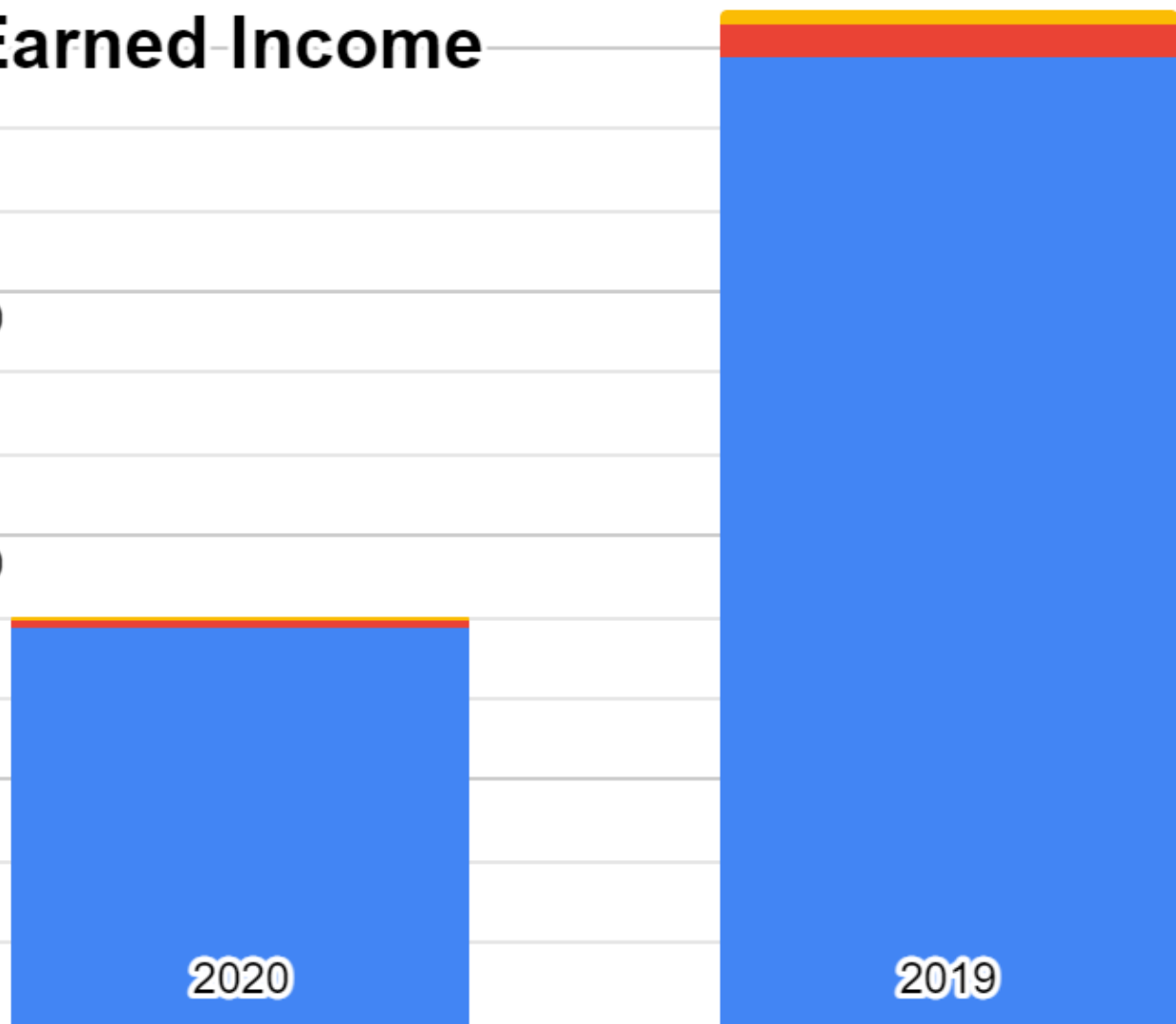
events



concessions



tickets



Total Earned Income

40%

15,000,000

10,000,000

5,000,000

2020

2019



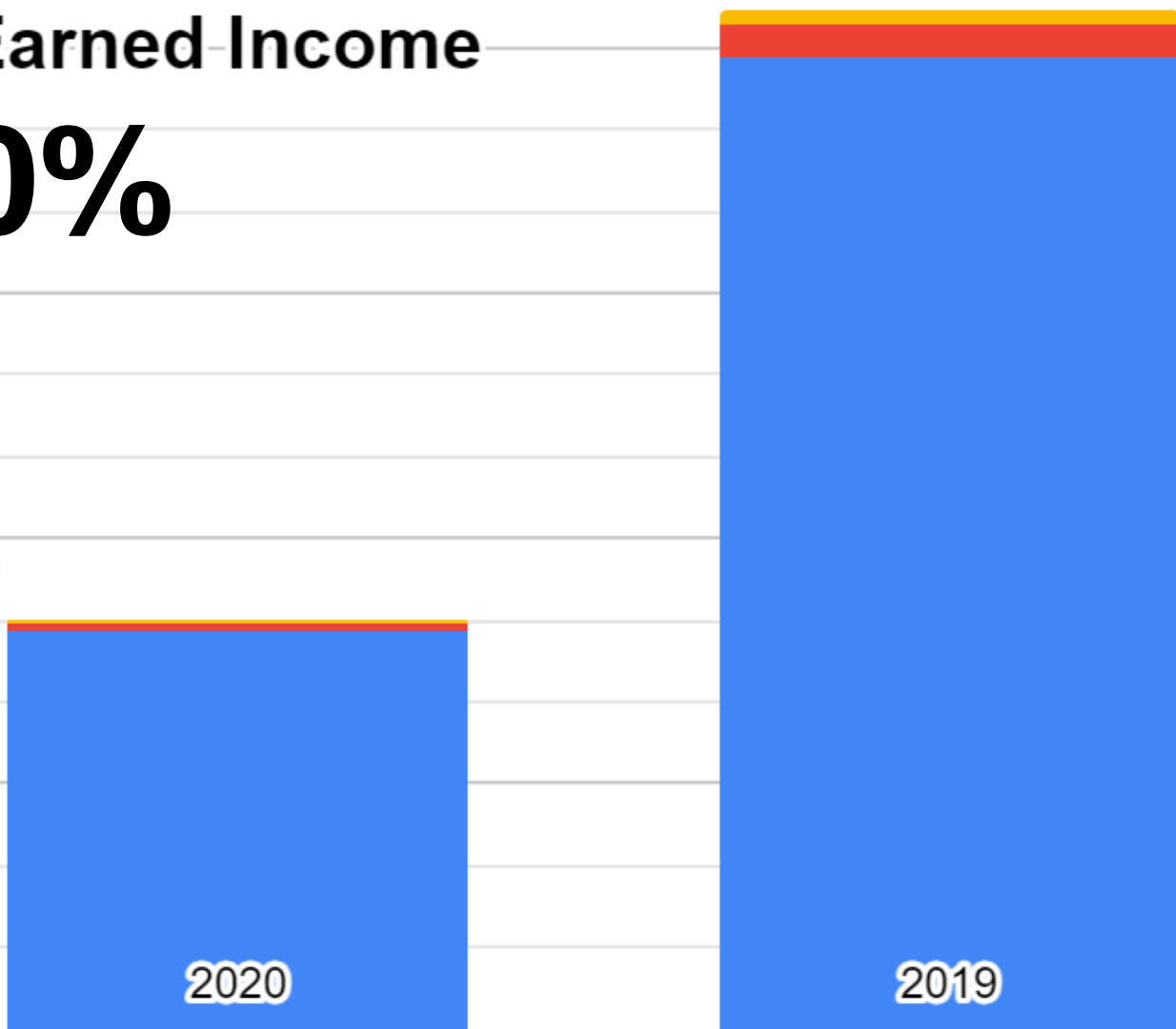
events



concessions

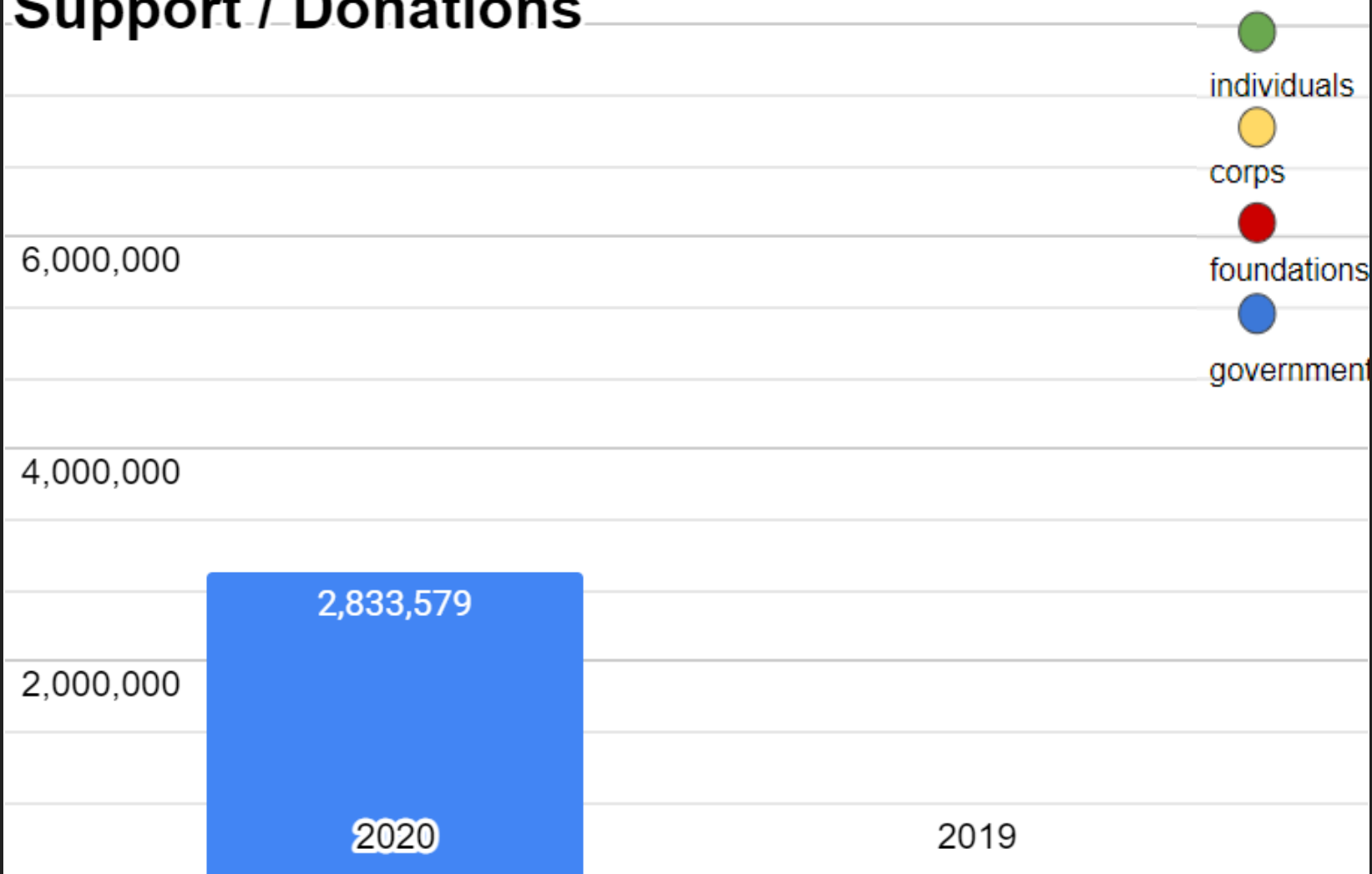


tickets

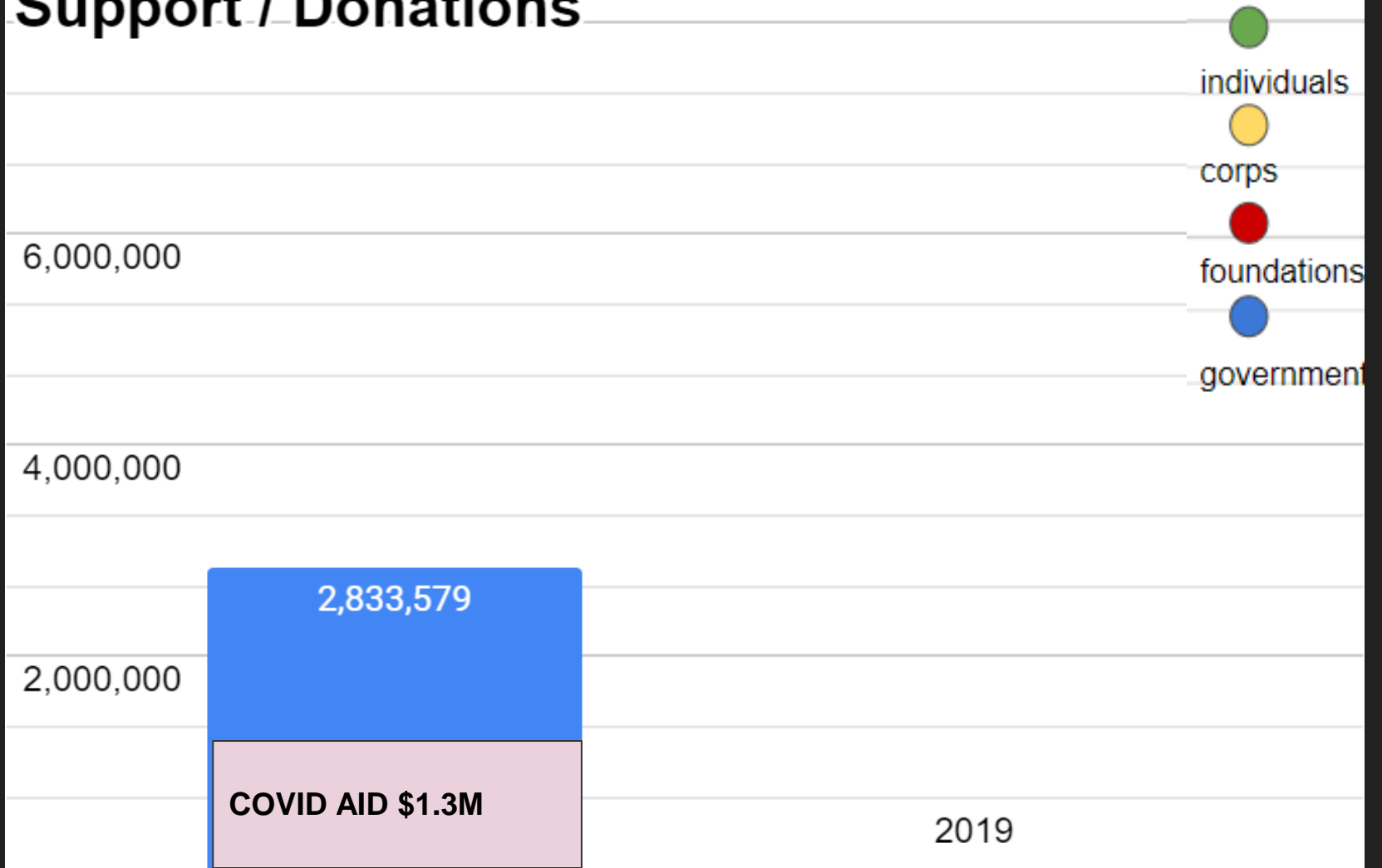


UNEARNED INCOME (SUPPORT, DONATIONS)

Support / Donations



Support / Donations



Support / Donations

6,000,000

4,000,000

2,000,000

1,908,205

2,833,579

COVID AID \$1.3M

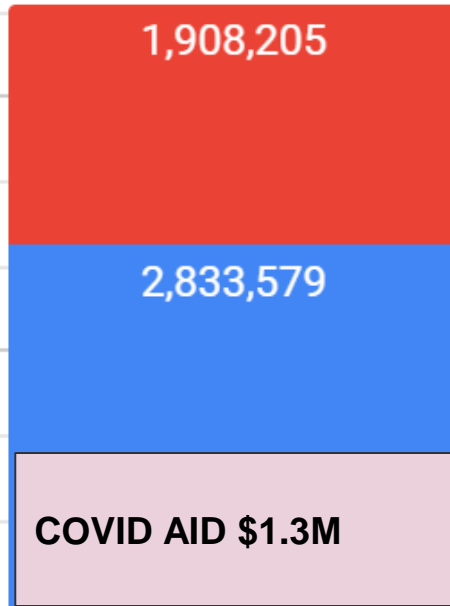
2019

individuals

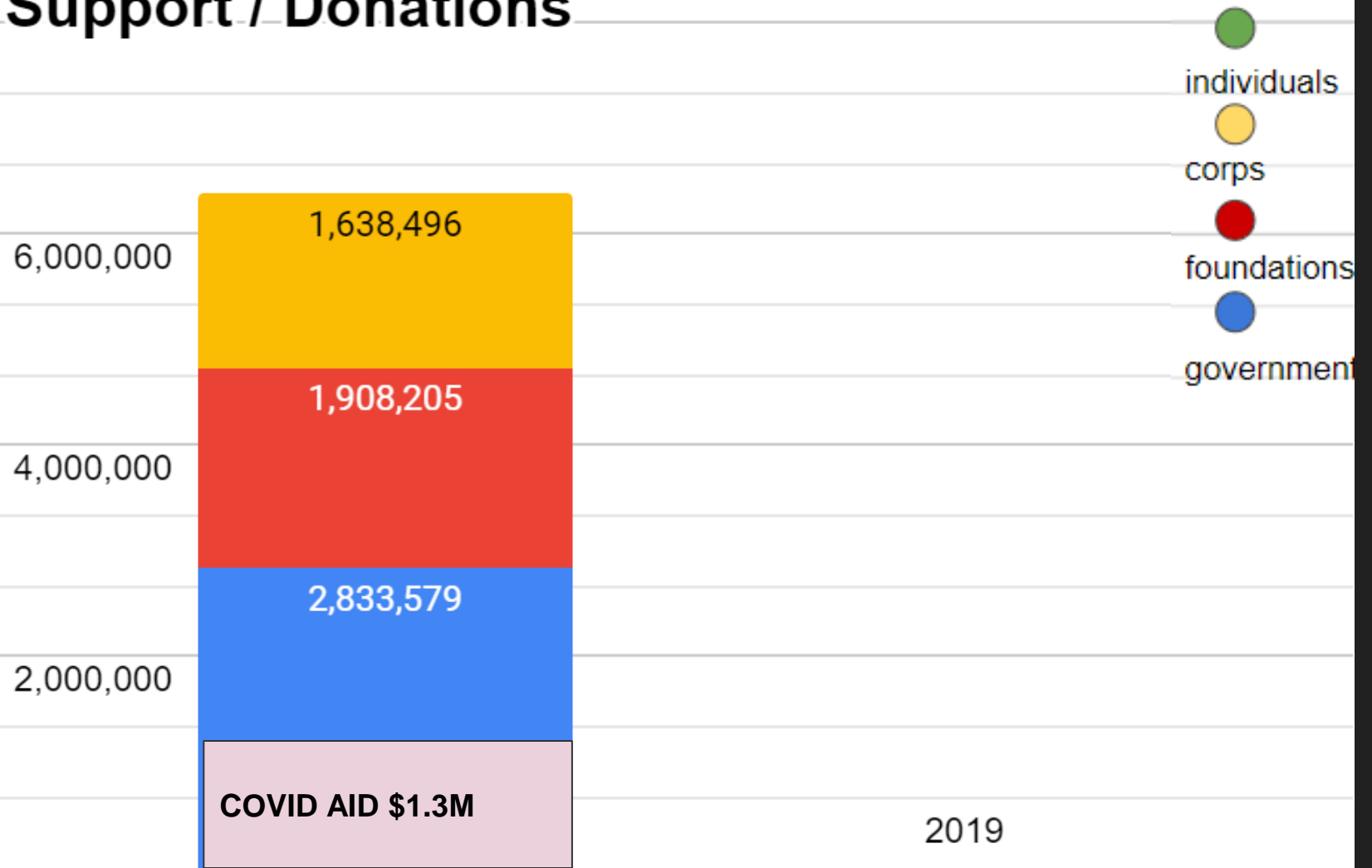
corps

foundations

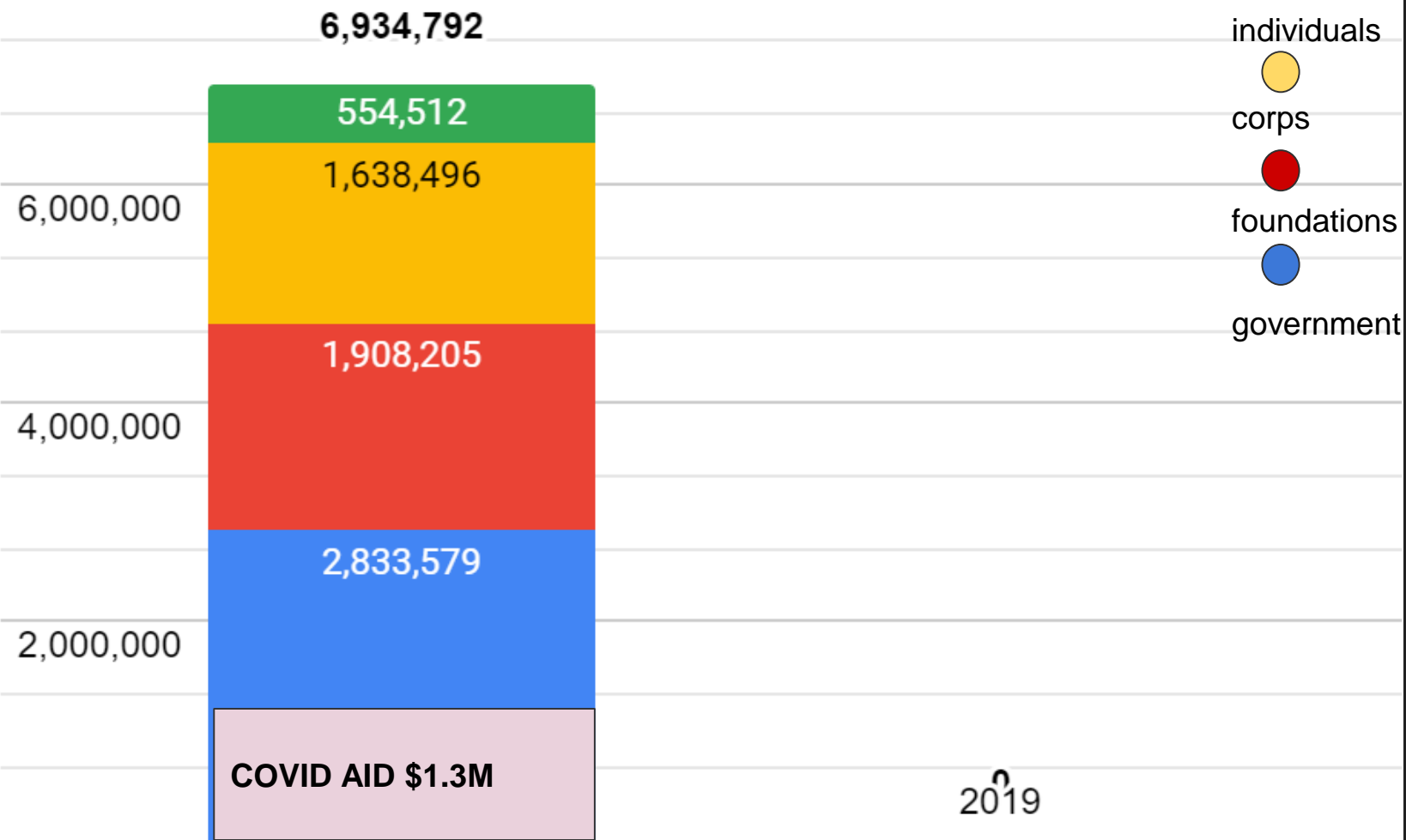
government



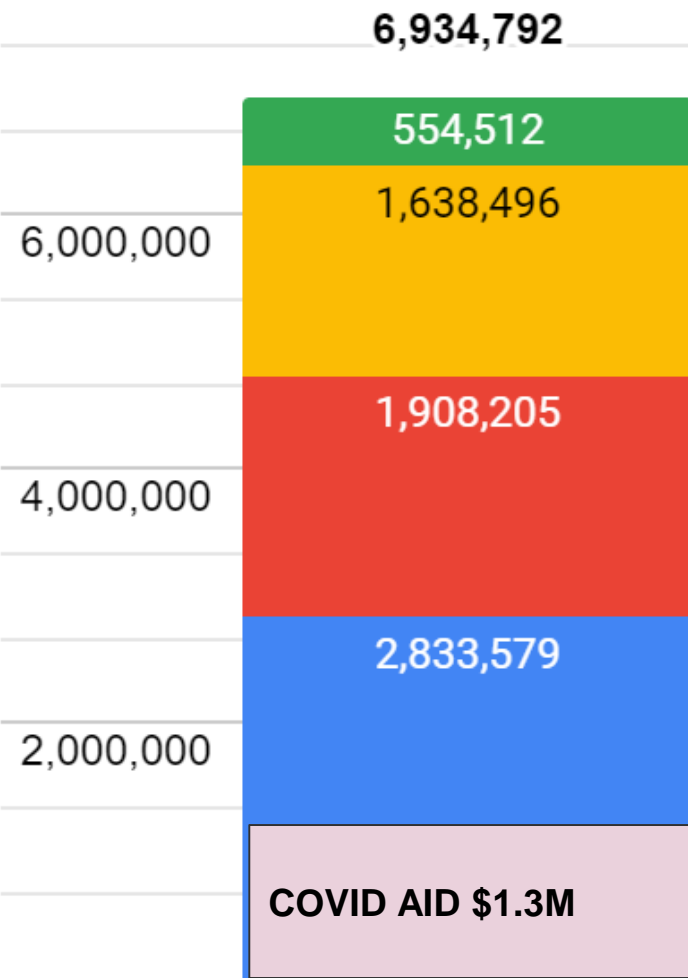
Support / Donations



Support / Donations

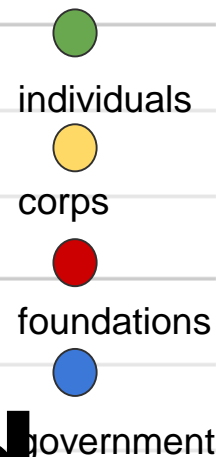


Support / Donations



**Plus \$1M
restricted
for
Legacy**

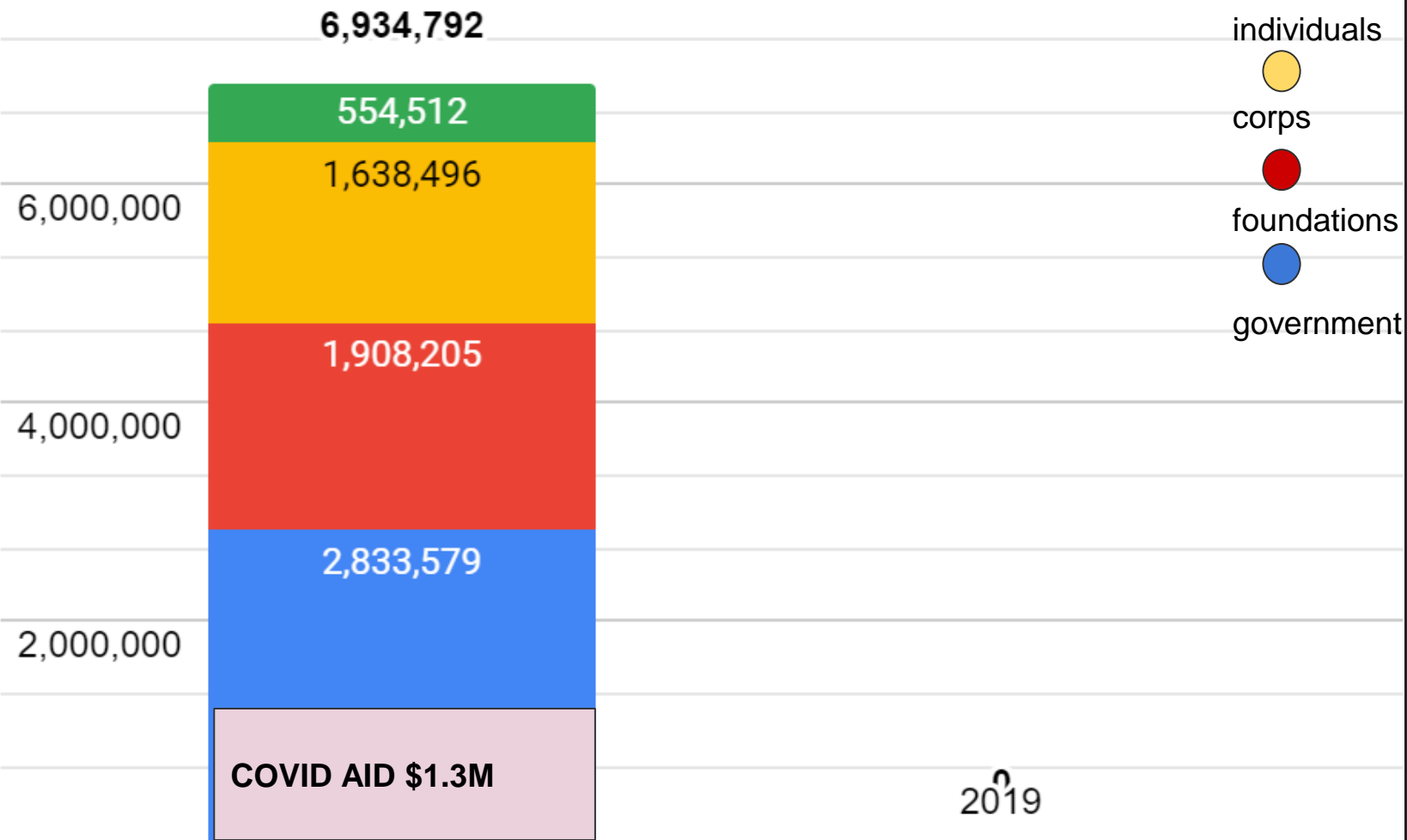
2019



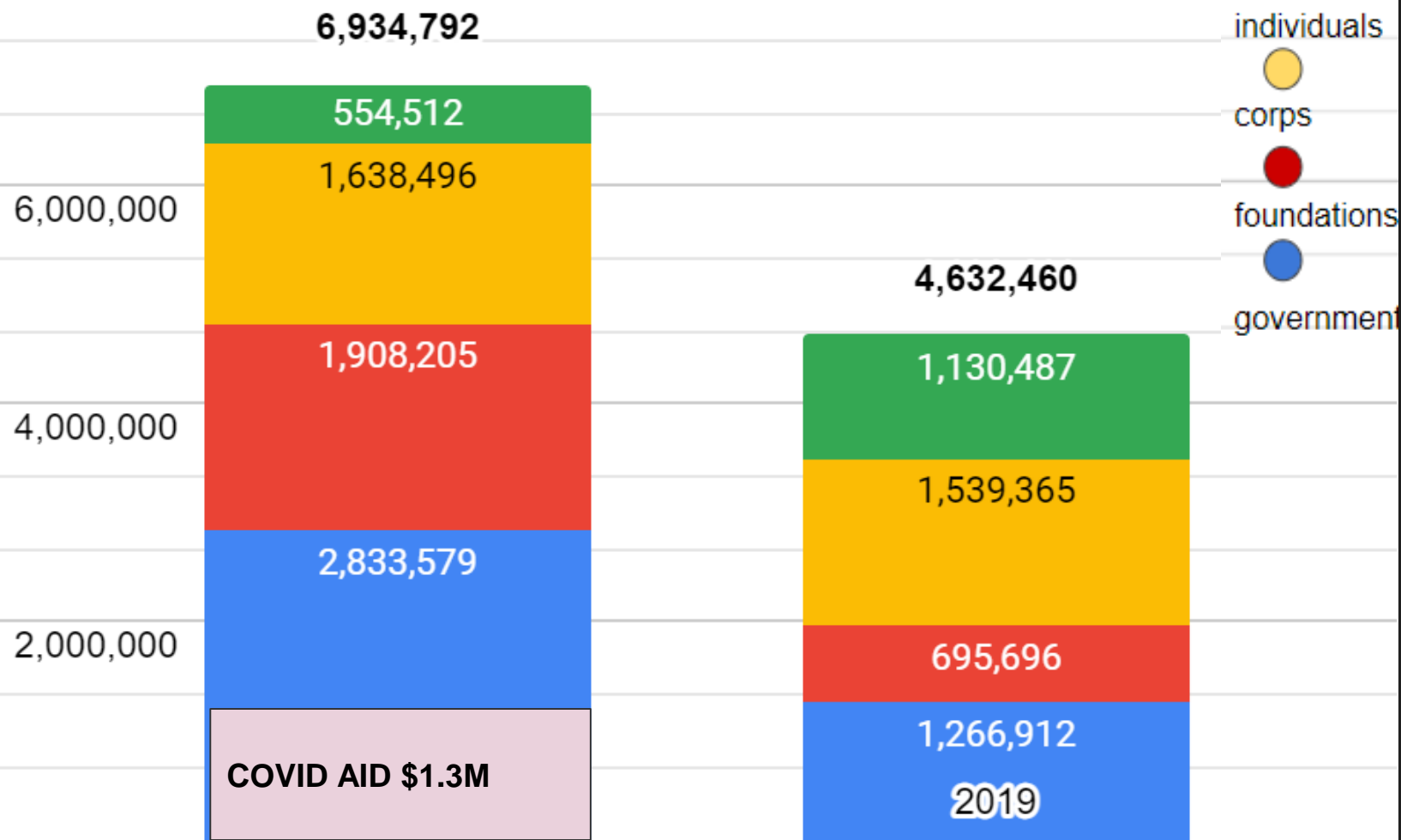




Support / Donations

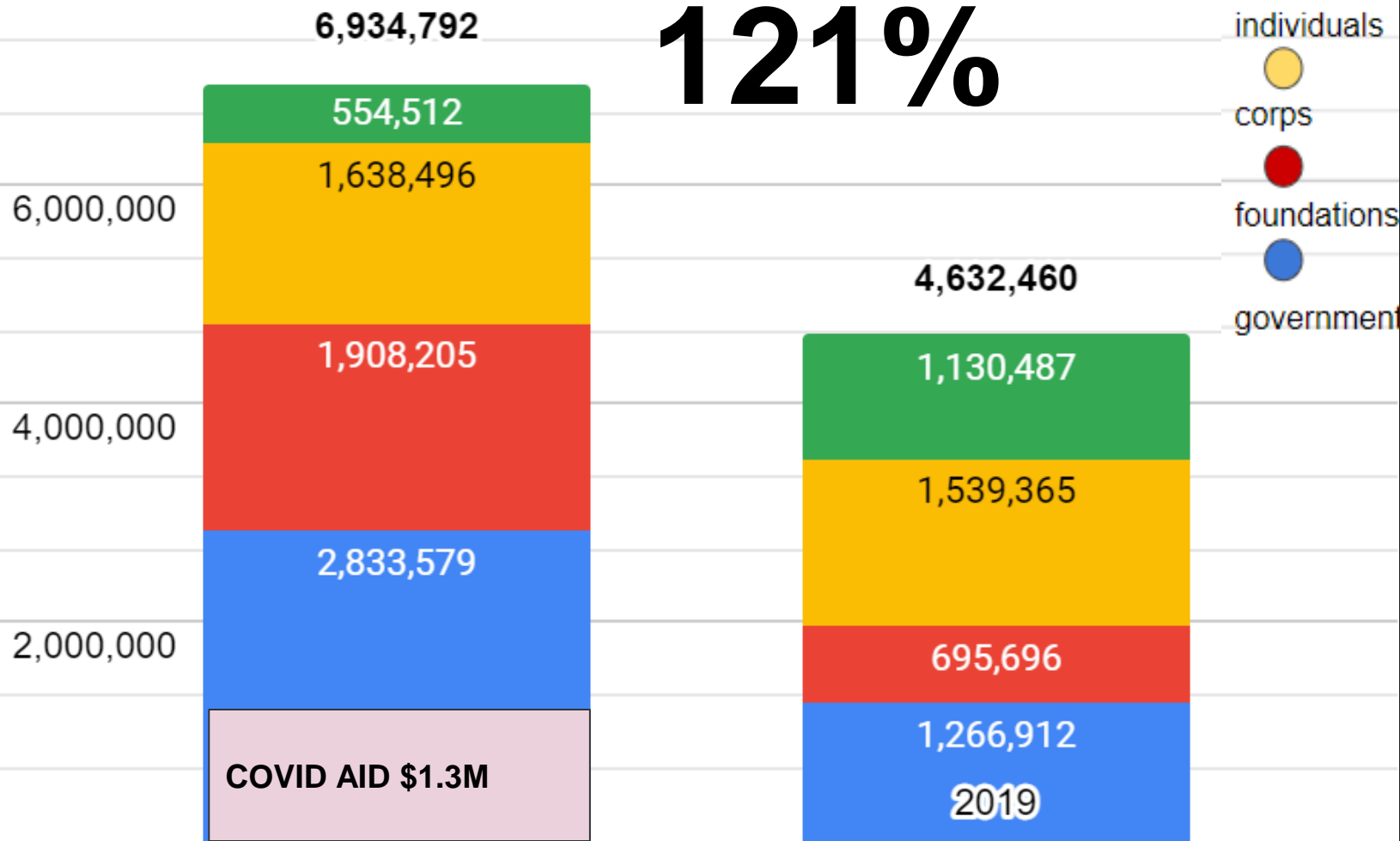


Support / Donations

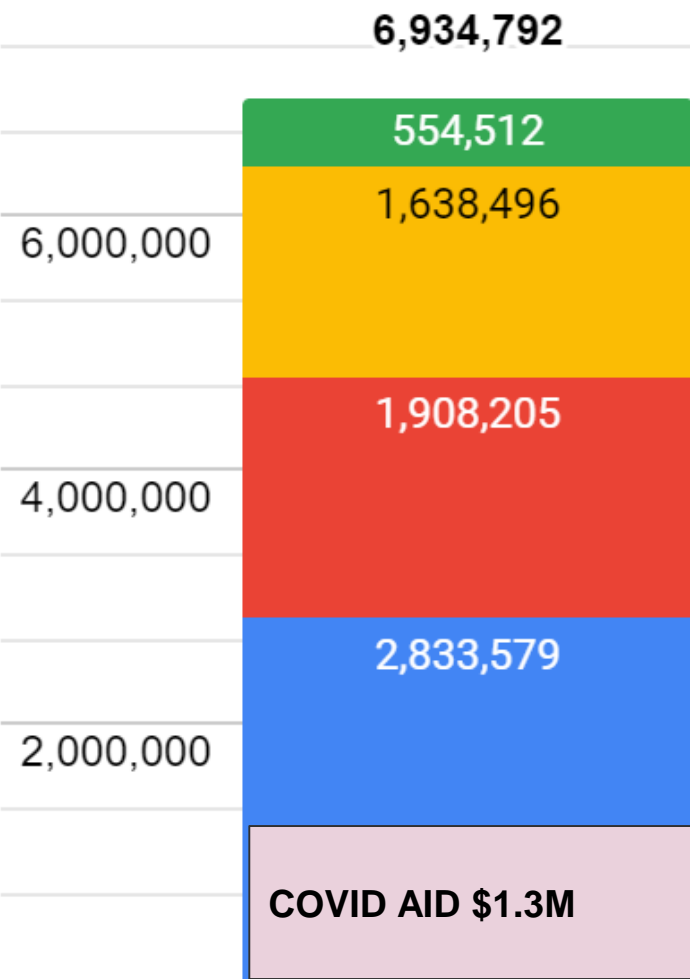


Support / Donations

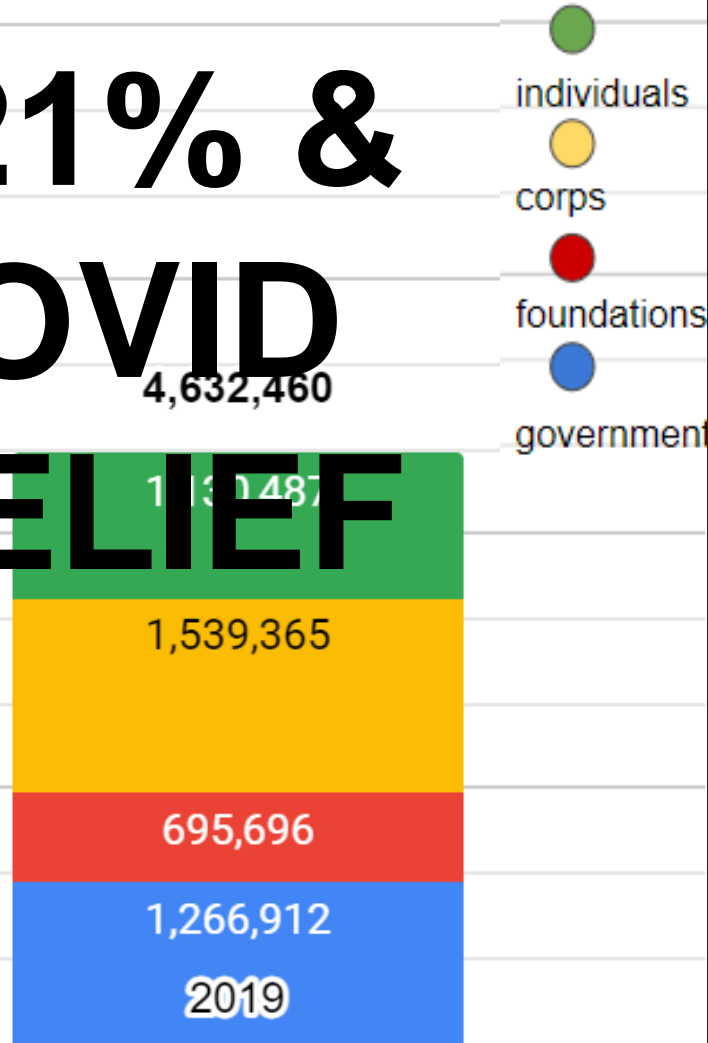
121%



Support / Donations



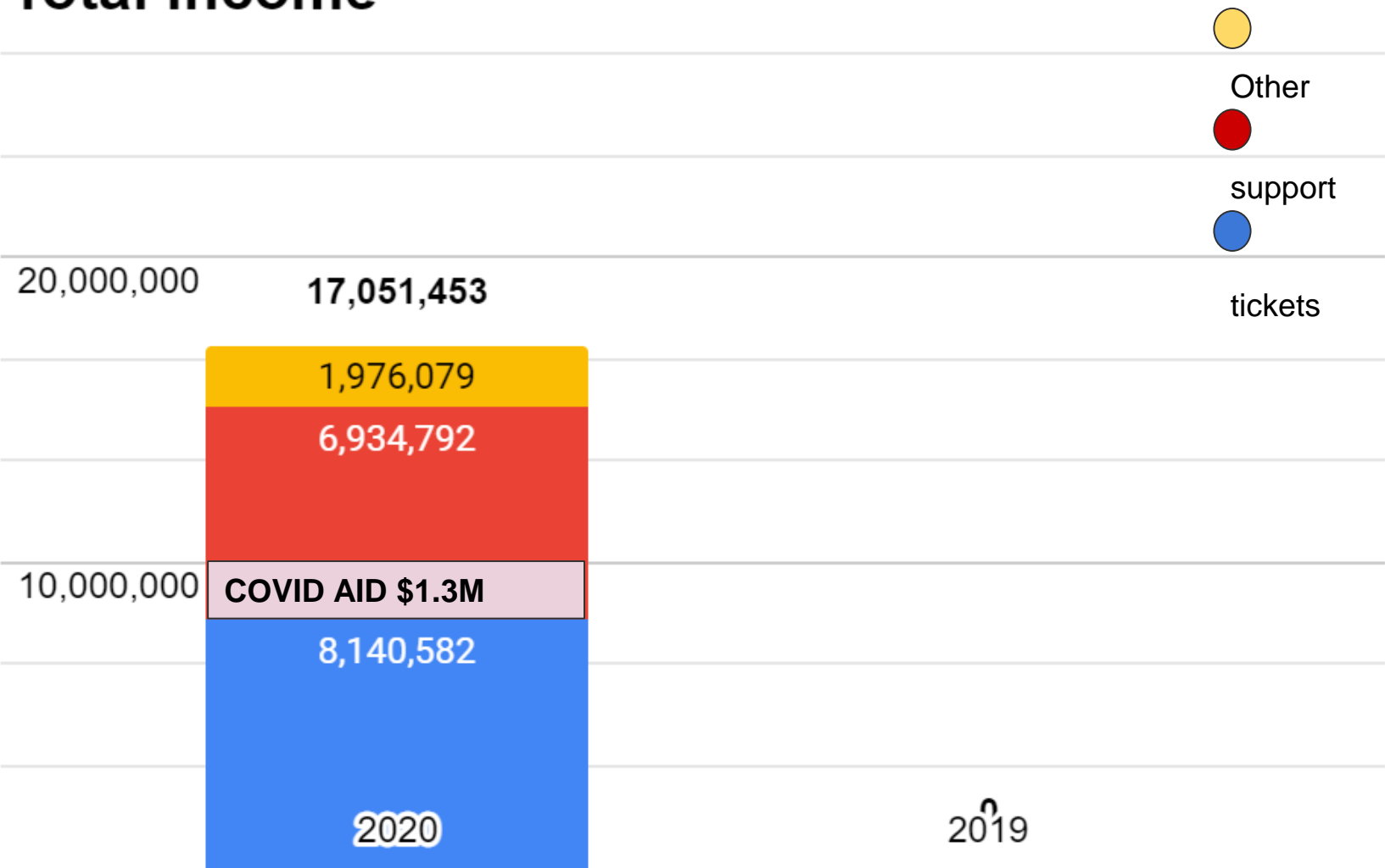
121% &
COVID
RELIEF



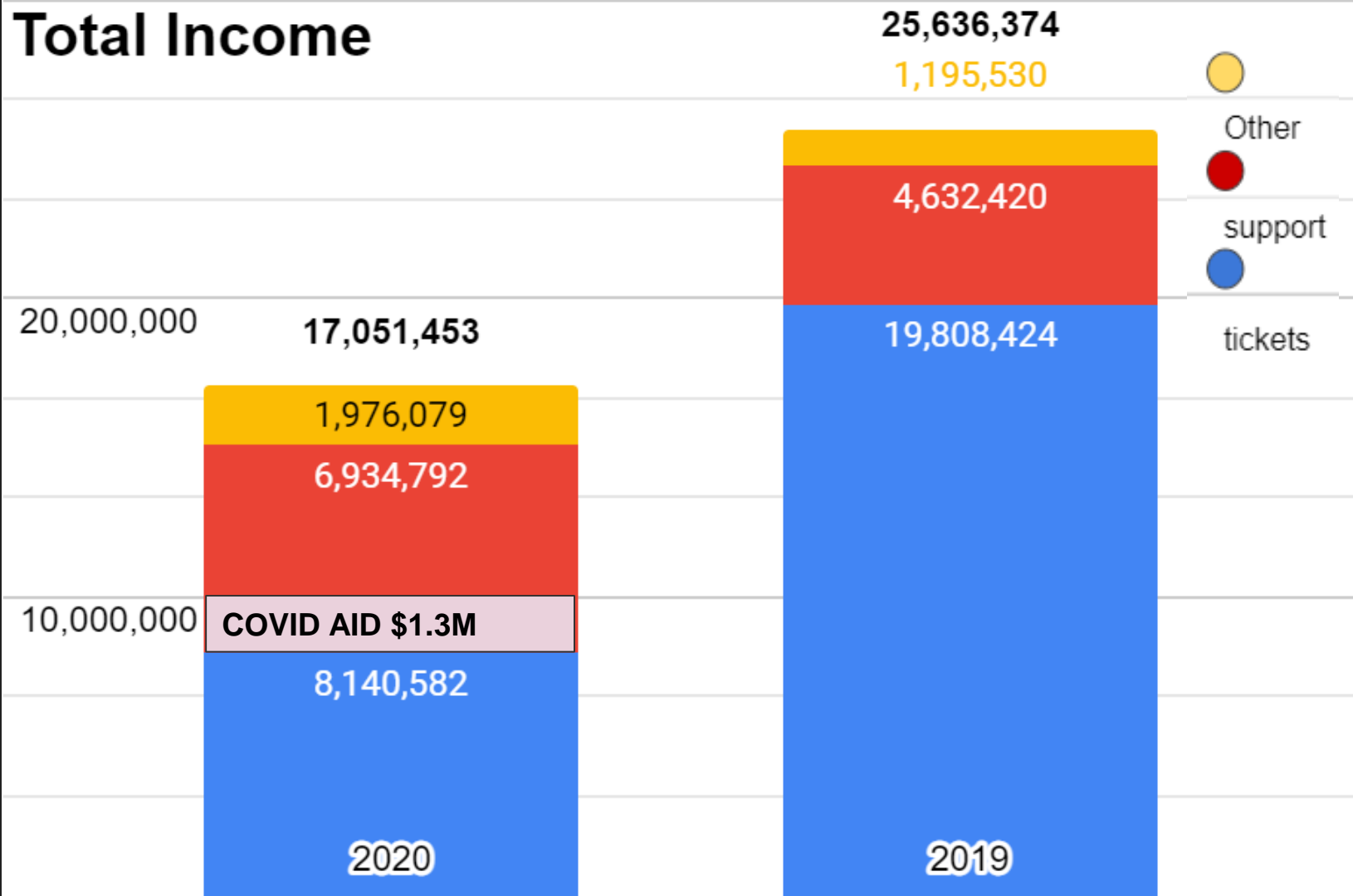
- individuals
- corps
- foundations
- government

TOTAL INCOME

Total Income



Total Income



Total Income

67%

25,636,374

1,195,530



Other



support



tickets

20,000,000

17,051,453

1,976,079

6,934,792

COVID AID \$1.3M

8,140,582

2020

19,808,424

4,632,420

2019

10,000,000

Payroll

20,000,000

15,000,000

10,000,000

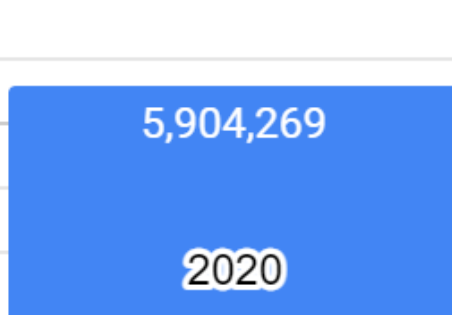
5,000,000

5,904,269

2020

8,072,981

2019



Payroll

73%

20,000,000

15,000,000

10,000,000

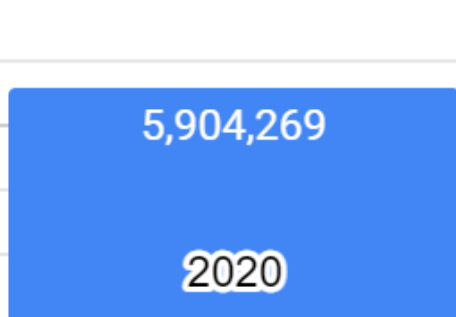
5,000,000

5,904,269

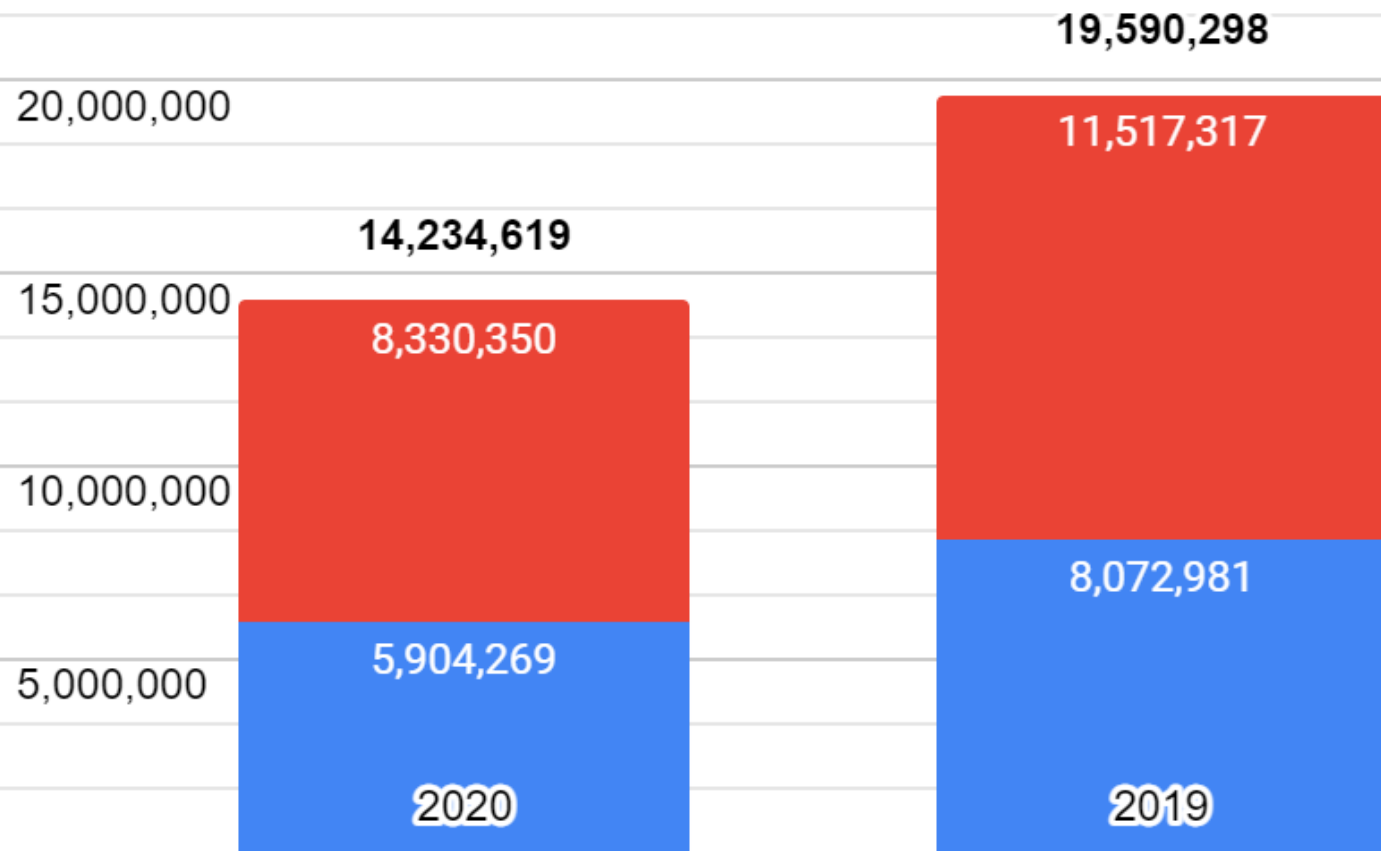
2020

8,072,981

2019

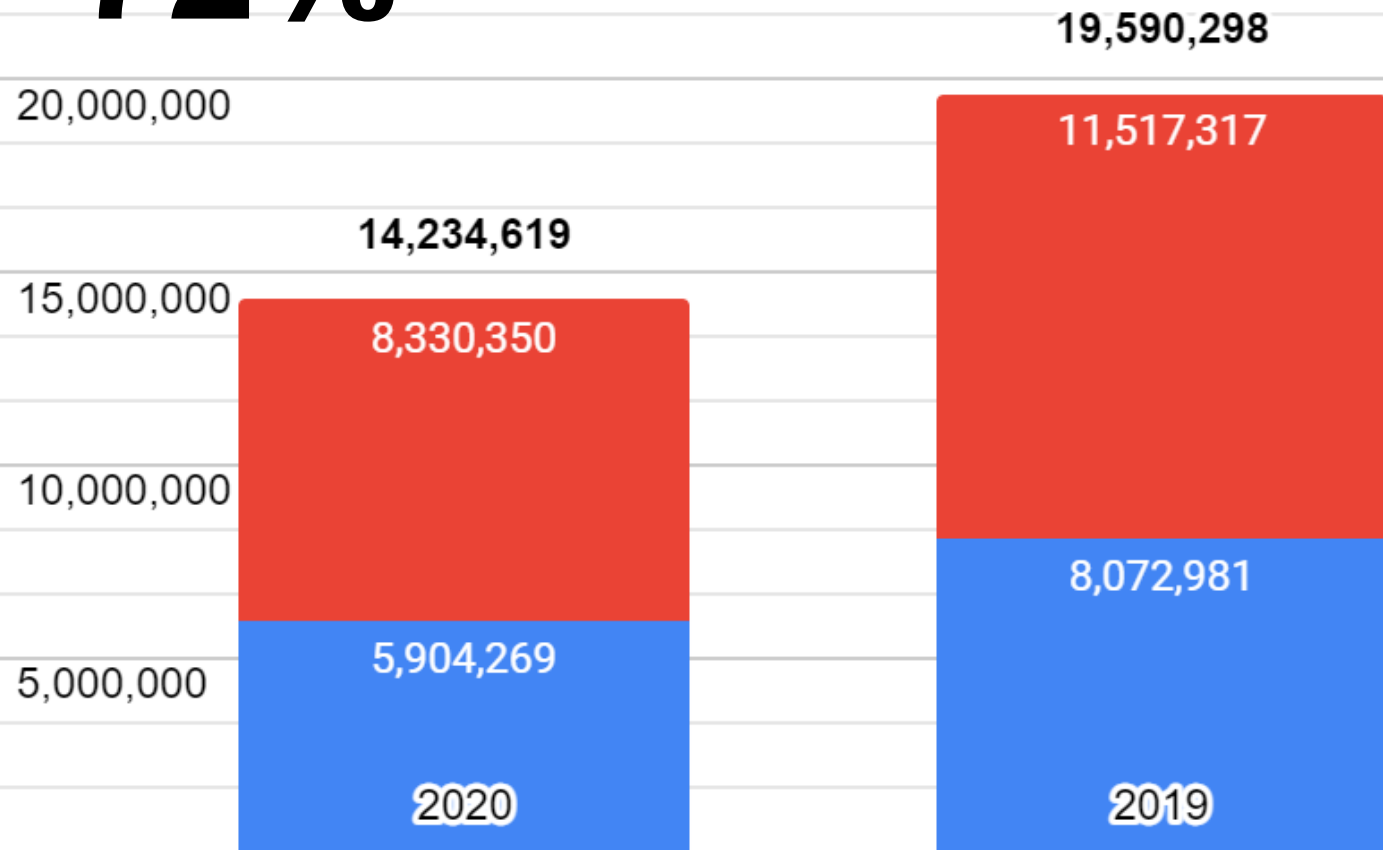


Variable Expenses

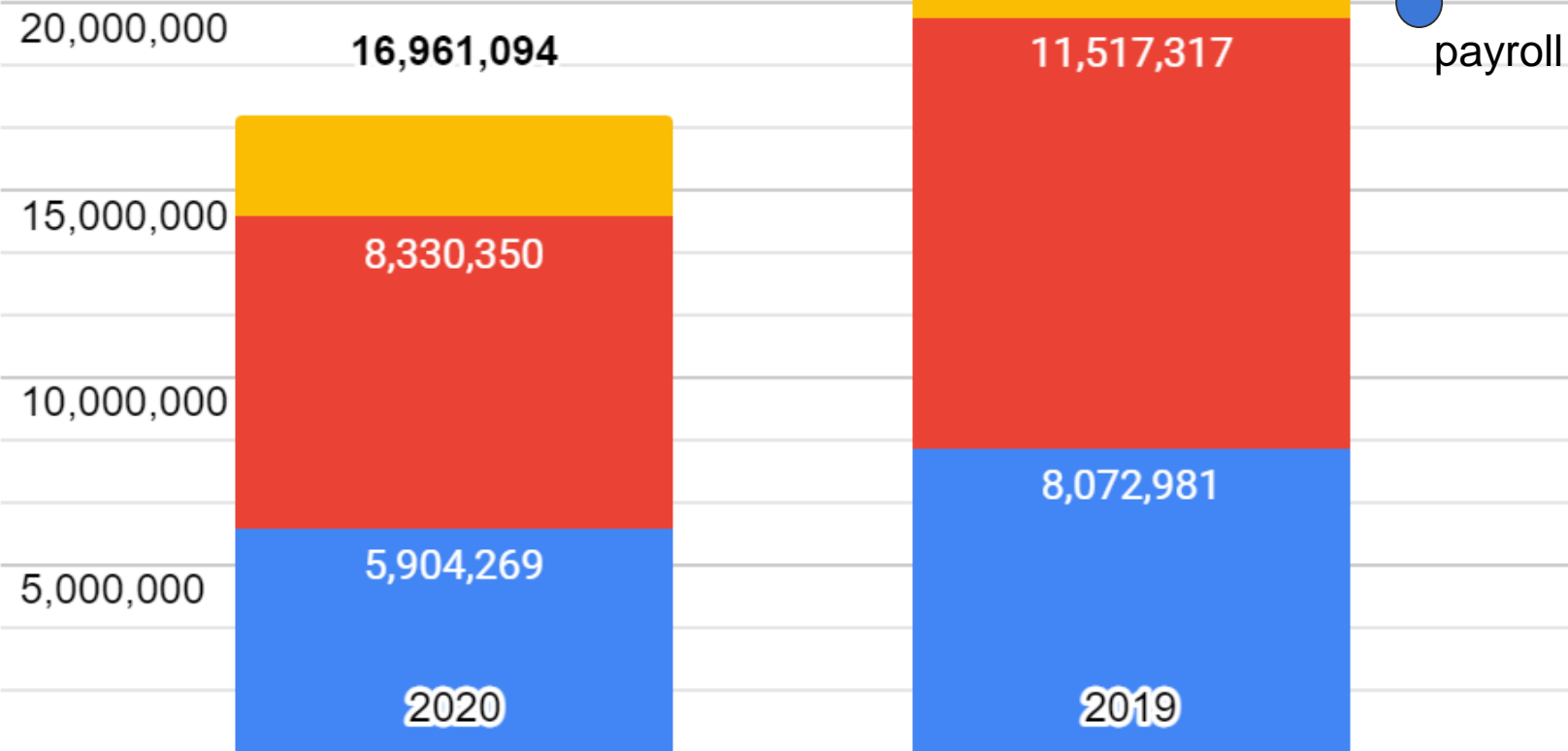


Variable Expenses

72%

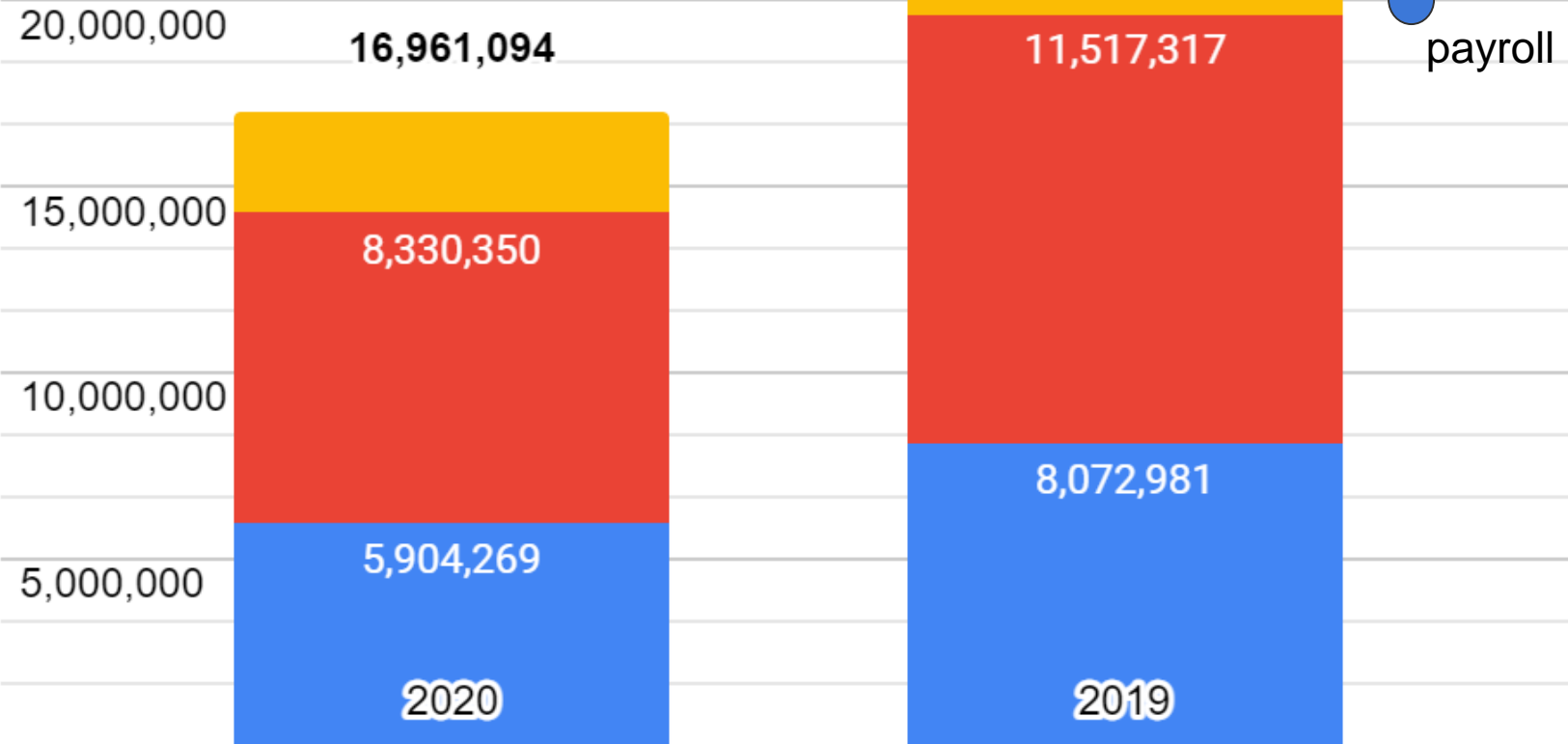


Total Expenses



Total Expenses

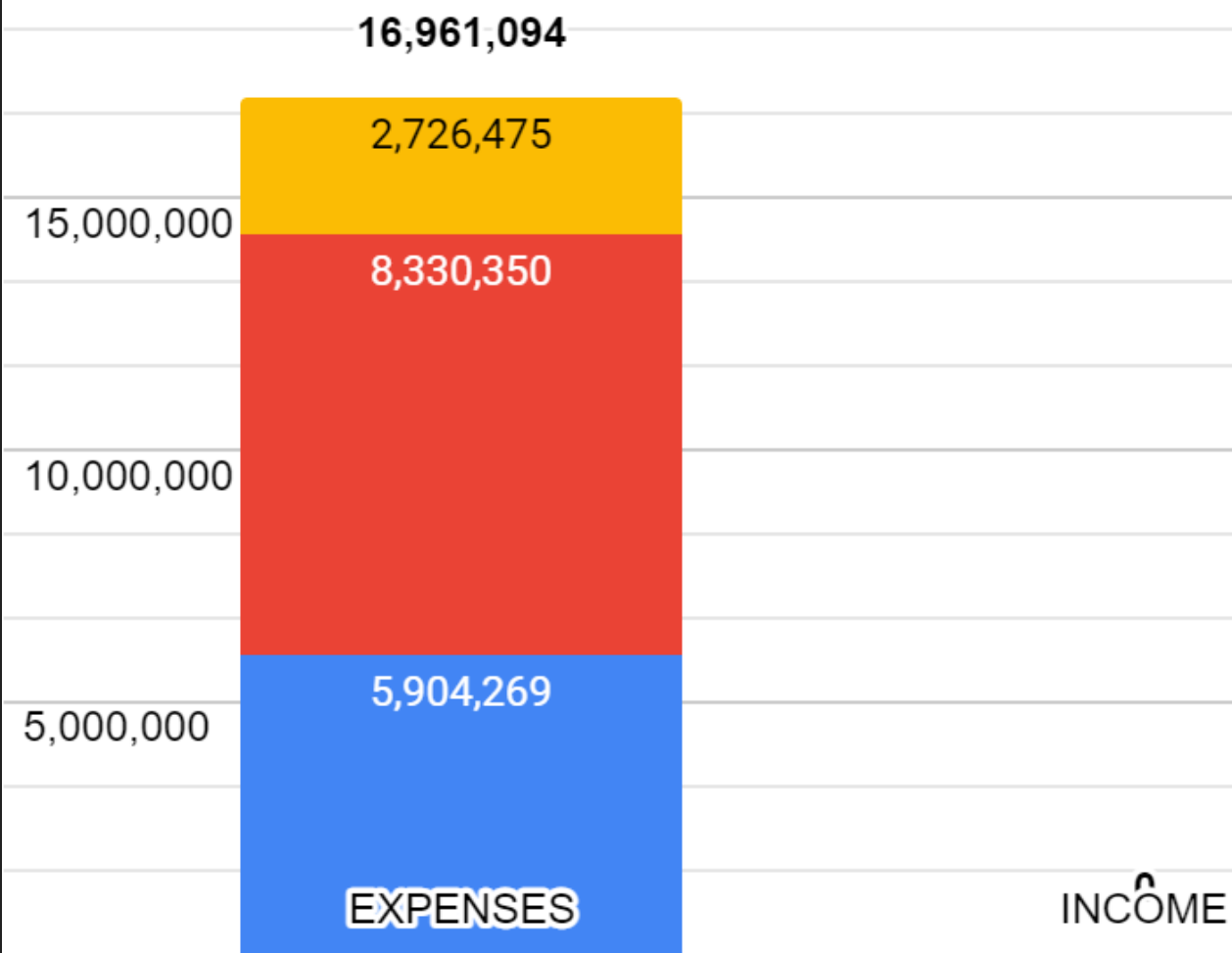
75%



STATE OF THE THEATRE 2020

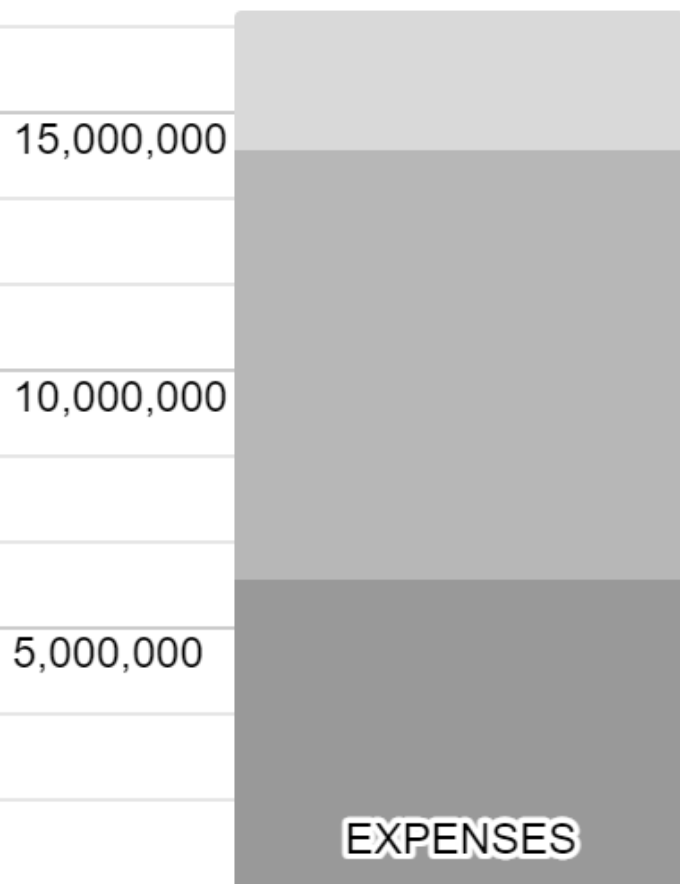
EXPENSES VS INCOME

Hale Centre Theatre 2020



Hale Centre Theatre 2020

16,961,094

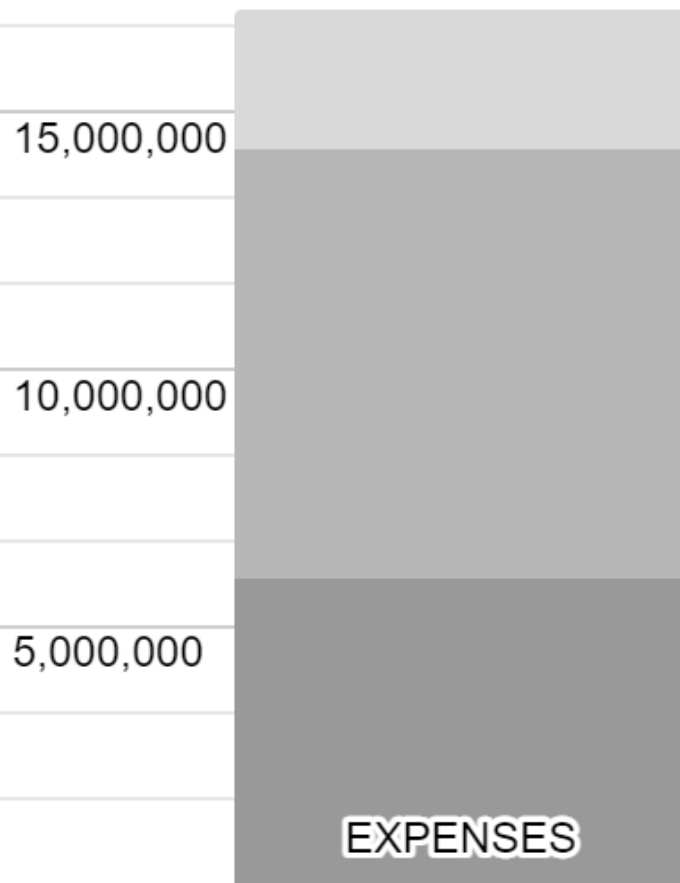


0
INCOME

Hale Centre Theatre 2020

16,961,094

17,051,453



Hale Centre Theatre 2020

16,961,094

17,051,453

**INCREDIBLE WORK FROM THE ENTIRE TEAM!
THANK YOU!**

EXPENSES

INCOME

15,000,000

10,000,000

5,000,000

HCT small deficit in 2020...but at a significant cost

HCT small deficit in 2020...but at a significant cost

Some permanent layoffs, senior leadership
furloughs
& pay cuts

HCT small deficit in 2020...but at a significant cost

Some permanent layoffs, senior leadership
furloughs
& pay cuts

Smaller audiences with no concessions

HCT small deficit in 2020...but at a significant cost

Some permanent layoffs, senior leadership
furloughs
& pay cuts

Smaller audiences with no concessions

Shuttered for 3 ½ months - nearly 100 part-time jobs
temporarily lost

HCT small deficit in 2020...but at a significant cost

Moved over 300,000 patron seats due to
closures/restrictions

HCT small deficit in 2020...but at a significant cost

Moved over 300,000 patron seats due to
closures/restrictions

Extra office help cost over \$50,000

HCT small deficit in 2020...but at a significant cost

Moved over 300,000 patron seats due to
closures/restrictions

Extra office help cost over \$50,000

Confidence eroded - reduced trust for future
purchases - disappointed stakeholders

Challenging years ahead - -

Challenging years ahead - -

Millions behind in sales to start 2021

Challenging years ahead - -

Millions behind in sales to start 2021

Reduced spending required long term

Challenging years ahead - -

Millions behind in sales to start 2021

Reduced spending required long term

No change to \$3M fixed lease cost

Challenging years ahead - -

Millions behind in sales to start 2021

Reduced spending required long term

No change to \$3M fixed lease cost

Seating restricted to 25% for unknown length of time

Challenging years ahead - -

Millions behind in sales to start 2021

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No change to \$3M fixed lease cost

Seating restricted to 25% for unknown length of time

Giving & support levels will likely decrease

Challenging years ahead - -

Millions behind in sales to start 2021

Reduced spending required long term

No change to \$3M fixed lease cost

Seating restricted to 25% for unknown length of time

Giving & support levels will likely decrease

Must rebuild audience interest and trust

2021 Projection

HCT will keep Utah artisans working

End the year break-even or with small deficit

Prepared to weather restrictions through summer



Hale Centre Theatre

— AT THE —

MOUNTAIN AMERICA

PERFORMING ARTS CENTRE