Thank You

Thank You For

- Your past investment in Theatre Aquarius
- Your support and passage of the Cultural Plan
- Your recognition of the importance of Culture as the 4th pillar of sustainable development
- Your willingness to re-examine historical funding models
- The work you have done to establish equitable funding models
Theatre Aquarius

Enormous Impact, Tremendous Potential
Fulfilling the Transformational Goals of the City’s Cultural Plan

We create world-class theatre that educates, challenges and entertains

- Creativity for All
- Quality of Life Quality of Place

We are a pillar for core revitalization and an economic engine for the city

- Culture as an Economic Engine
- Downtown Renewal
- Neighborhood Revitalization

We are both a draw for tourism & a resource actively accessed by people in all parts of the city

- Build Tourism
- Build Community Identity, Pride and Image

We are inclusive and accessible to all members of our community

- Encourage Welcoming Communities
- Creativity for All

We help to deliver important principles of the City of Hamilton’s Cultural Policy
Creative Industry Leader
41 Seasons of World-Class Professional Theatre

Theatre Aquarius brings together all creative disciplines

- Writing
- Acting
- Music
- Dance
- Visual
- Set Design & Construction

We are a proud standard bearer for these creative industries
Theatre Aquarius
Anchor Arts Organization

- **Longevity**
  - 41 Seasons

- **Economic Impact**
  - Annual Return on Investment is exceeds $12 million

- **Size of Budget**
  - Annual Budget $3.7 Million

- **Professional Designation**
  - Actors are professional, Canadian Actors' Equity Association members
  - Professional design teams (set, costume, light, sound etc.)
  - Technicians are skilled artisans & L.A.I.S.E. union members
  - Shows rights are engaged under professional designation

- **Contribution to Social Fabric**
  - Bring community together for a shared cultural event
  - Accessible to all members of the community
  - Contributing to a society built on compassion & shared values
Theatre Aquarius
Serving Our City

160 Nights of Theatre annually
Tuesday through Sunday

$411,500 Federal & Provincial grant money spent in the community

120,000+ visitors annually into Downtown for events at the Dofasco Centre for the Arts

230 professional theatre artists contracted annually

140 volunteers give over 3000 hrs. annually
Theatre Aquarius
A Regional Economic Engine

- Core Revitalization
- Tourism
- Community Identity

Parking Fees paid annually by patrons to private and city lots: $222,703
Materials and construction supplies purchased from local vendors annually: $1,800,000
56.2% of patrons dine locally when attending: $3,929,280
Economic activity generated annually: $4,200,000

DIRECT ECONOMIC BENEFITS: $12,150,000+
Theatre Aquarius
Investing in Success

# of Subscription Seats (in 1000s)

Fiscal Year Ending

- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
Revenues & Expenses
2012-13 Audited

Total Revenue
- Ticket Sales 60%
- Grants 15%
- Development/Fundraising 11%
- Theatre School 4%
- Other Revenue 6%
- Rentals 4%

57% of our total expenses are invested directly into the onstage product.

Total Expenses
- Productions 37%
- Marketing 11%
- Administration 7%
- Facility 7%
- Box Office 6%
- Other Expenses 4%
- Theatre School 3%
- Development/Fundraising 3%
- Rentals 2%
## Theatre Aquarius

### Ten Years Ago vs. Today

<table>
<thead>
<tr>
<th>TEN YEARS AGO</th>
<th>TODAY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Budget of $3.2 M</td>
<td>Annual Budget of $3.7 M</td>
</tr>
<tr>
<td>29 Full Time Employees + 3 Part Time</td>
<td>15 Full Time Employees + 14 Part Time</td>
</tr>
<tr>
<td>2nd Stage Studio = 30 Performances</td>
<td>2nd Stage Studio = 12 Performances</td>
</tr>
<tr>
<td>Playwrights Festival = 1 Week</td>
<td>Playwrights Workshops = 3 days</td>
</tr>
<tr>
<td>35 Subsidized Student Matinees</td>
<td>6 Subsidized Student Matinees</td>
</tr>
<tr>
<td>Programing for youth, workshops etc.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## Municipal Investment

### All Figures 2011

<table>
<thead>
<tr>
<th>Regional Arts Theatres</th>
<th>City</th>
<th>Population 2011 Census</th>
<th>Operating Income</th>
<th>Box Office Income</th>
<th>Earned Revenue as % of Op Rev</th>
<th>Municipal Grant</th>
<th>Municipal Grant as % of Op Rev</th>
<th>Support Per Capita</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core</td>
<td>London</td>
<td>742,139</td>
<td>$23,000,554</td>
<td>5,545,121</td>
<td>46%</td>
<td>$763,722</td>
<td>7%</td>
<td>$0.94</td>
</tr>
<tr>
<td>Grand Theatre</td>
<td>London</td>
<td>352,395</td>
<td>6,107,396</td>
<td>4,103,363</td>
<td>67%</td>
<td>$500,000</td>
<td>8%</td>
<td>$1.42</td>
</tr>
<tr>
<td>WIR</td>
<td>Toronto</td>
<td>372,679</td>
<td>4,190,149</td>
<td>2,992,249</td>
<td>72%</td>
<td>$348,000</td>
<td>7%</td>
<td>$0.93</td>
</tr>
<tr>
<td>Manitoba Theatre Centre</td>
<td>Winnipeg</td>
<td>333,451</td>
<td>8,463,731</td>
<td>4,275,382</td>
<td>51%</td>
<td>$320,000</td>
<td>4%</td>
<td>$0.51</td>
</tr>
<tr>
<td>East Common</td>
<td>Montréal</td>
<td>344,108</td>
<td>7,320,412</td>
<td>1,763,304</td>
<td>52%</td>
<td>$307,000</td>
<td>4%</td>
<td>$0.53</td>
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<tr>
<td>Theatre Aquarius</td>
<td>Hamilton</td>
<td>504,559</td>
<td>3,871,560</td>
<td>2,425,180</td>
<td>63%</td>
<td>$73,534</td>
<td>2%</td>
<td>$0.15</td>
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### City of Hamilton Municipal Grant Comparisons

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<th>Organisation</th>
<th>Total Revenue</th>
<th>City of Hamilton Municipal Support</th>
<th>Municipal Support as % of Total Rev.</th>
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<tr>
<td>AGH</td>
<td>$4.5M</td>
<td>$1,000,000</td>
<td>22.20%</td>
</tr>
<tr>
<td>Opera Hamilton</td>
<td>$1.5M</td>
<td>$127,000</td>
<td>8.50%</td>
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<tr>
<td>HPO</td>
<td>$1.3M</td>
<td>$114,000</td>
<td>8.80%</td>
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<tr>
<td>Duru Brett</td>
<td>$1.6M</td>
<td>$90,000</td>
<td>5.60%</td>
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<td>$3.9M</td>
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<td>2.00%</td>
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**Theatre Aquarius**

**RON ULRICH Artistic Director**

**Dofasco.**
# Arts Investment Profile

## London, Ontario

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The City of London - a city of comparable size - applied its own Cultural Plan and conducted an evaluation of the economic importance of the arts.

- **London’s Anchor Arts Organizations**
  - Museum London - $1,200,000
  - The Grand Theatre - $500,000
  - Orchestra London - $500,000

- Economic Impact of Anchor Institutions was recognized
- Anchor Institutions report annually to London City Council
- Anchors are NOT part of the juried pool of smaller grants
- Municipal investment is appropriate, equitable, stable & based on impact

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**THEATRE AQUARIUS**

RON ULRICH Artistic Director

DOFASCO
Arts Investment
The Grand Theatre, London ON.

TEN YEARS AGO
prior to expanded municipal investment

• Annual budget of approx. $4 million

Annual municipal investment increased from $26,000 to $500,000 through the Community Arts Investment Program London

TODAY
with consistent, stable investment in their core product

• Annual budget in excess of $6 million
over $14 million received over the last ten years. 80% grants

• Leveraged new, stable investment into increased donor cultivation, corporate partnerships and individual donor development.

• Increased marketing and outreach efforts have strengthened earned revenue, bringing more visitors into Downtown London

• As audiences have increased, Economic Impact and Return on Investment for the City of London has grown stronger. e.g., vibrant downtown

• New programs developed, like annual “City-Wide High School Project” now budgeted at $300,000+
10 Years From Now

Based on current economic impact and ROI, equitable and appropriate funding from the City of Hamilton will allow THEATRE AQUARIUS TO:

- Grow our annual audience to 250,000 visitors to Downtown.
- Achieve an annual direct economic impact of $20,000,000+
- Leverage this investment with partnerships into new earned revenue streams.
- Grow into the Centre for Excellence for the Performing Arts in our City, Region and beyond.
Thank You

Hamilton City Council and Staff continue to work hard to evaluate the importance of the arts to our community’s future and to develop a clear, equitable funding model moving forward.

We thank you for your continuous efforts and your commitment to reach conclusions and workable solutions during the current Council term.

We look forward to the development of an equitable funding model that will invest in success, positive economic impact and a healthy return on investment.