

An aerial photograph of a park in Toronto. In the foreground, there is a green baseball field with a dirt infield and a pitcher's mound. A person is visible on the field. The park is surrounded by dense green trees. In the background, the Toronto skyline is visible under a clear blue sky, featuring several prominent skyscrapers.

CITY OF TORONTO

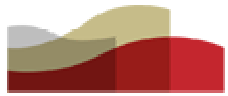
Toronto Centre for the Arts

2011 Recommended Operating Budget

January 10, 2011

Agenda

1. Program Overview
2. 2010 Service Performance
3. 2011 Recommended Operating Budget
4. 2011 Key Issues



**TORONTO CENTRE
FOR THE ARTS**

Program Overview





The Toronto Centre for the Arts offers a first class venue for a full range of performing arts. The Centre holds 3 theatres: the **1,800-seat Main Stage Theatre**; **1,036-seat George Weston Recital Hall**; and the versatile **200-seat Studio Theatre**. The 2011 Recommended Operating Budget provides funding to allow the Centre to operate the facilities while embarking upon new strategic initiatives to secure operating revenues for its 3 venues for future years. The Centre has consistently reduced its requirement for City funding and this trend continues in 2011.

Program Mission

Mission Statement:

To ensure that the (City owned) Toronto Centre for the Arts functions as a first class venue for a full range of performing arts to enliven and enrich the cultural life of the citizens of Toronto.

Key Strategic Directions:

- Broadening of the Mission Statement to include proactive programming by the Centre in the 1,036 seat George Weston Recital Hall through its strategic relationship with the Canadian Songwriters Hall of Fame and other 3rd parties.
- Continue to maximize utilization of the 1,800 seat Main Stage Theatre through the Centre's 3rd party agreement with Dancap Productions.
- Continue to monitor the recent successful implementation of a 5 year strategic plan for the Studio Theatre.

Program Opportunities & Challenges

- Challenges

- Increase in base facility cost
- Competition
- Financially supporting 3rd party programming by Not For Profit clients while striving to be financially self reliant

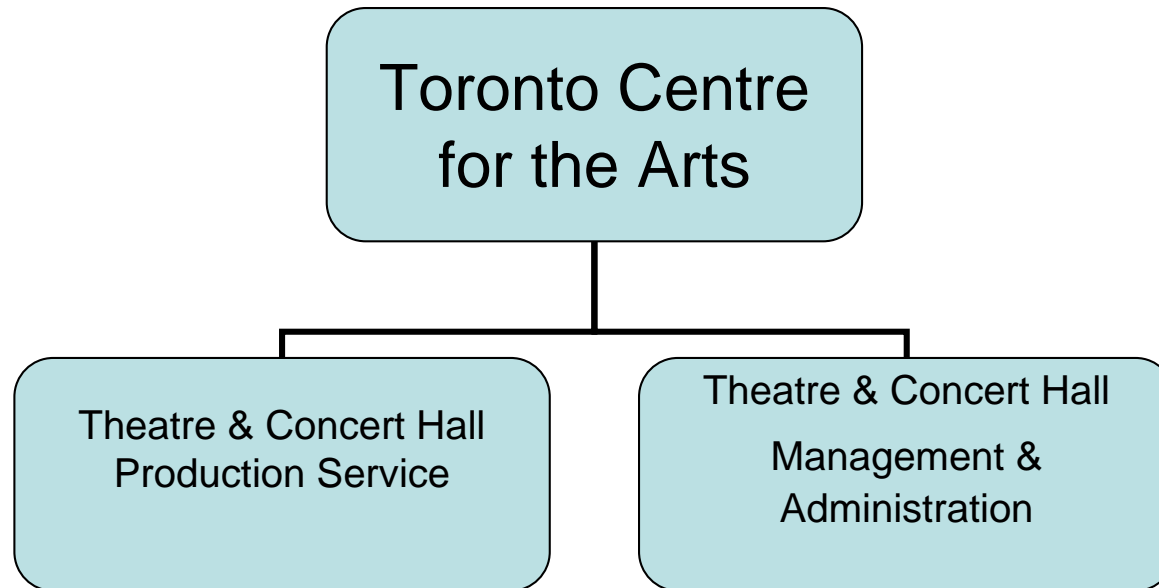
- Opportunities

- Capitalizing on the new 3rd party relationship with the Canadian Songwriters Hall of Fame
- Development of relationship with the Jazz Performance and Education Centre
- Broadening of the Mission that will lead to the creation of a distinct destination that celebrates Canadian Songwriters in addition to the Centre Core 3rd party facility rentals business

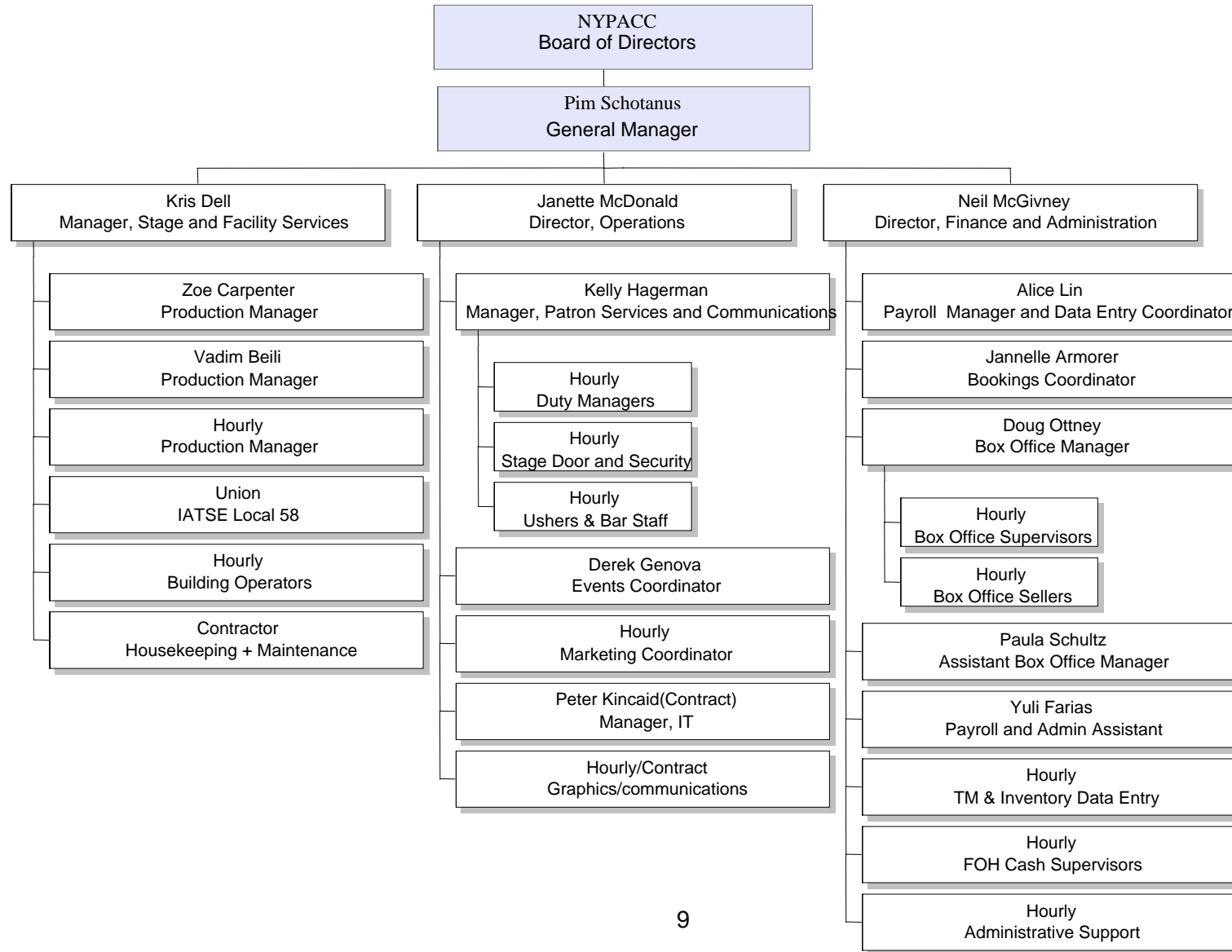
Service Objectives

- To increase utilization of the George Weston Recital Hall
 - To 110 days in 2011
 - To 120 days in 2012
 - To 130 days in 2013
- To increase utilization of the Studio Theatre
 - To 246 days in 2011
 - To 260 days in 2012
 - To 270 days in 2013
- To Maintain at least 144 programming days annually in the Main Stage Theatre

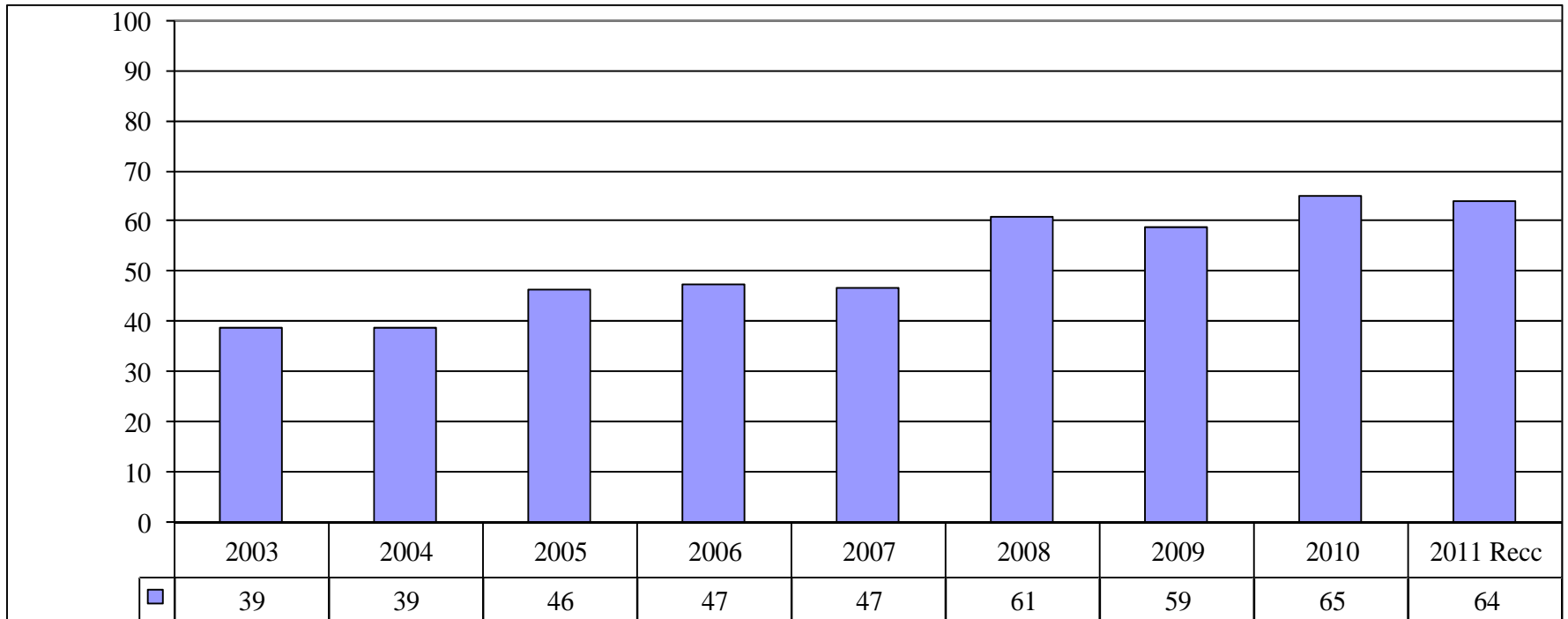
Program Map



Organizational Structure



Staffing Trend – Approved Positions 2003 - 2010



Key Points:

-2010 Approved positions include 13 Fulltime positions and 51 part-time FTE positions including recoverable FOH and Stage Crew labour.

-2008 increase in labour is directly related to higher Main Stage recoverable crew and FOH labour cost associated with the staging of Jersey Boys

2010 Service Performance

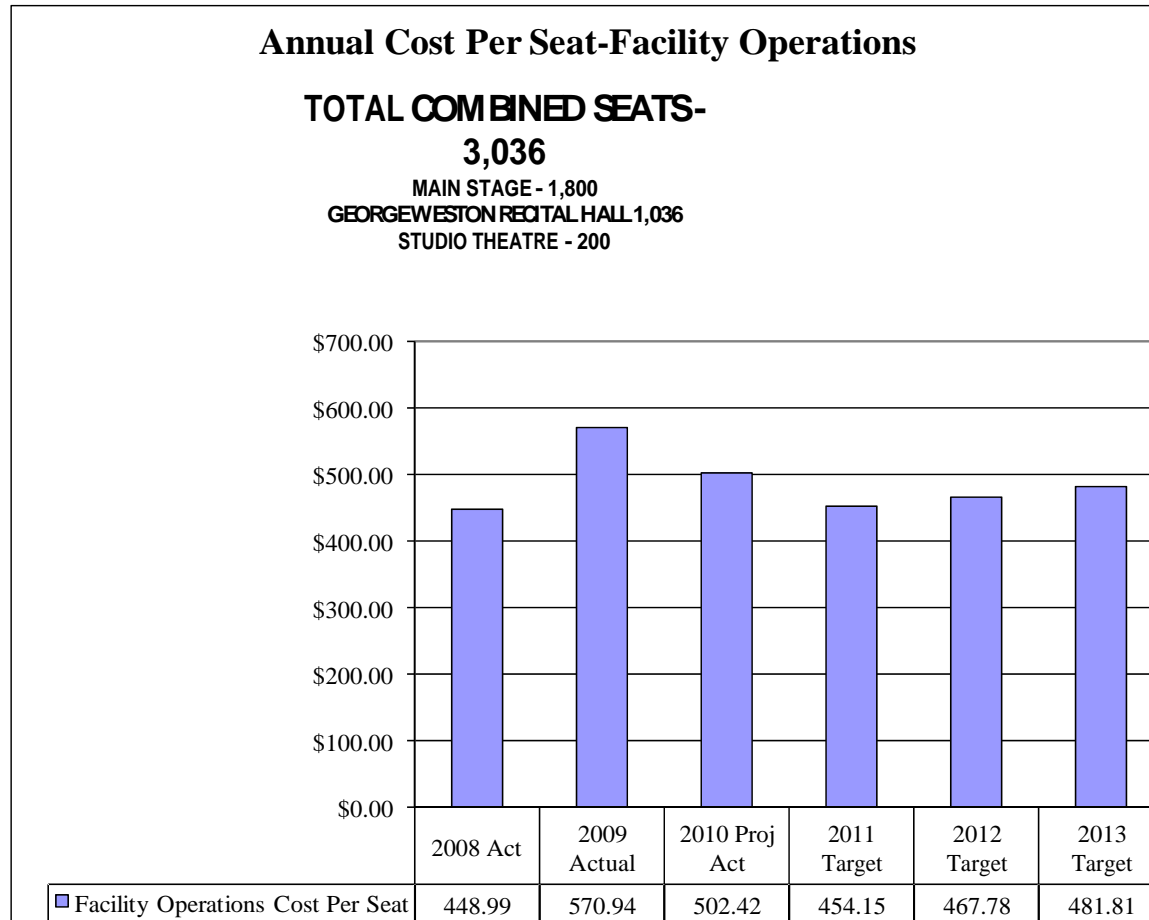
2010 Key Accomplishments

- ✓ Completed a very successful run of 830 performances of Jersey Boys in the Centre's Main Stage attended by more than 1,000,000 visitors resulting in an significant impact on the local economy.
- ✓ The Centre attracted 2 additional long term clients for the Studio Theatre, well ahead of the projected time line included in the 5 year strategic plan for this space.
- ✓ The Centre was successful in staging 'The Best of Fringe Uptown' a brand new annual initiative in the Studio Theatre during the historically slow month of July.
- ✓ The Centre implemented a key strategic relationship with the Canadian Songwriters Hall of Fame. This relationship will be the cornerstone to the Centre's own programming in the George Weston Recital Hall and will also lead to the creation of the physical Canadian Songwriters Hall of Fame in the lobby of the Centre.
- ✓ As in previous years, the Centre projects to be under budget for 2010.

Key Performance Metrics By Service

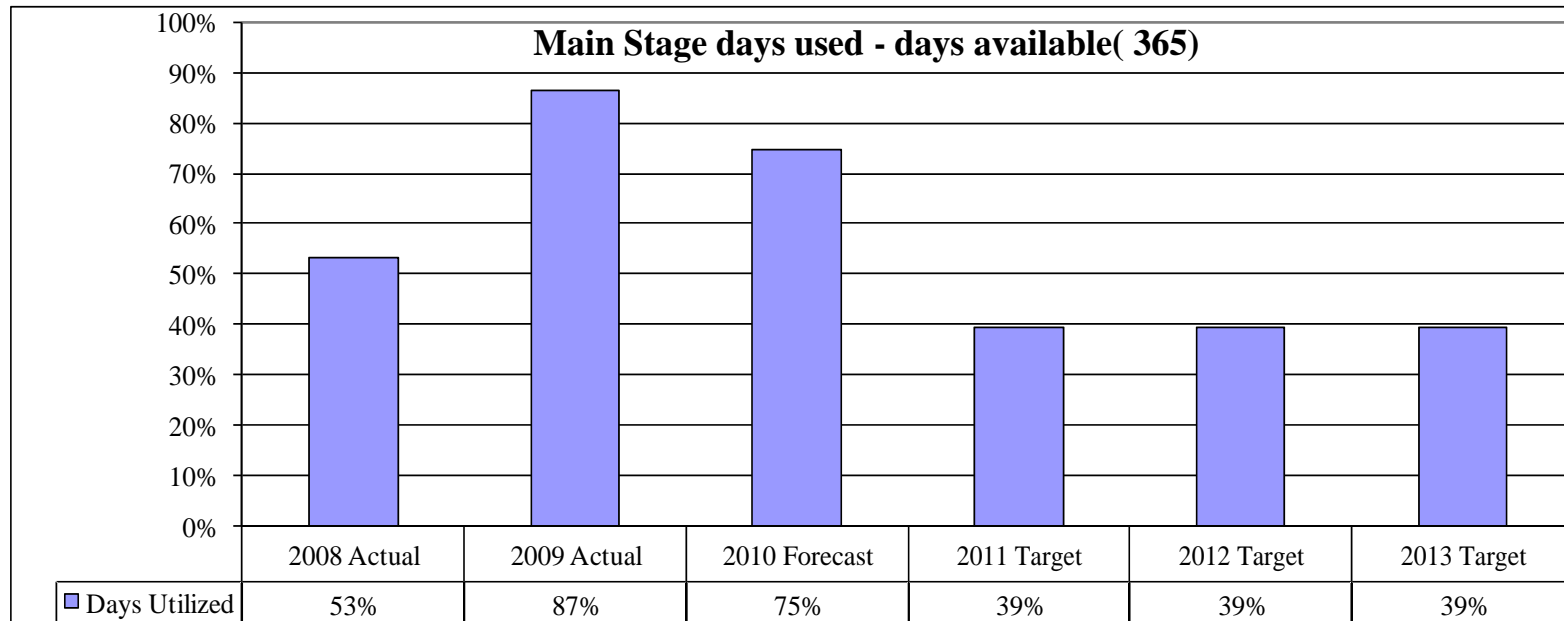
- Efficiency Measures
 - Cost Per Seat – Facility Operations
- Effectiveness Measures
 - % Used per Theatre (100% = 365 days used)
 - % Performances Meet Mandate per Theatre
- Outcome Measures
 - Annual Days Used per Theatre

Service: Toronto Centre for the Arts - Efficiency Measures



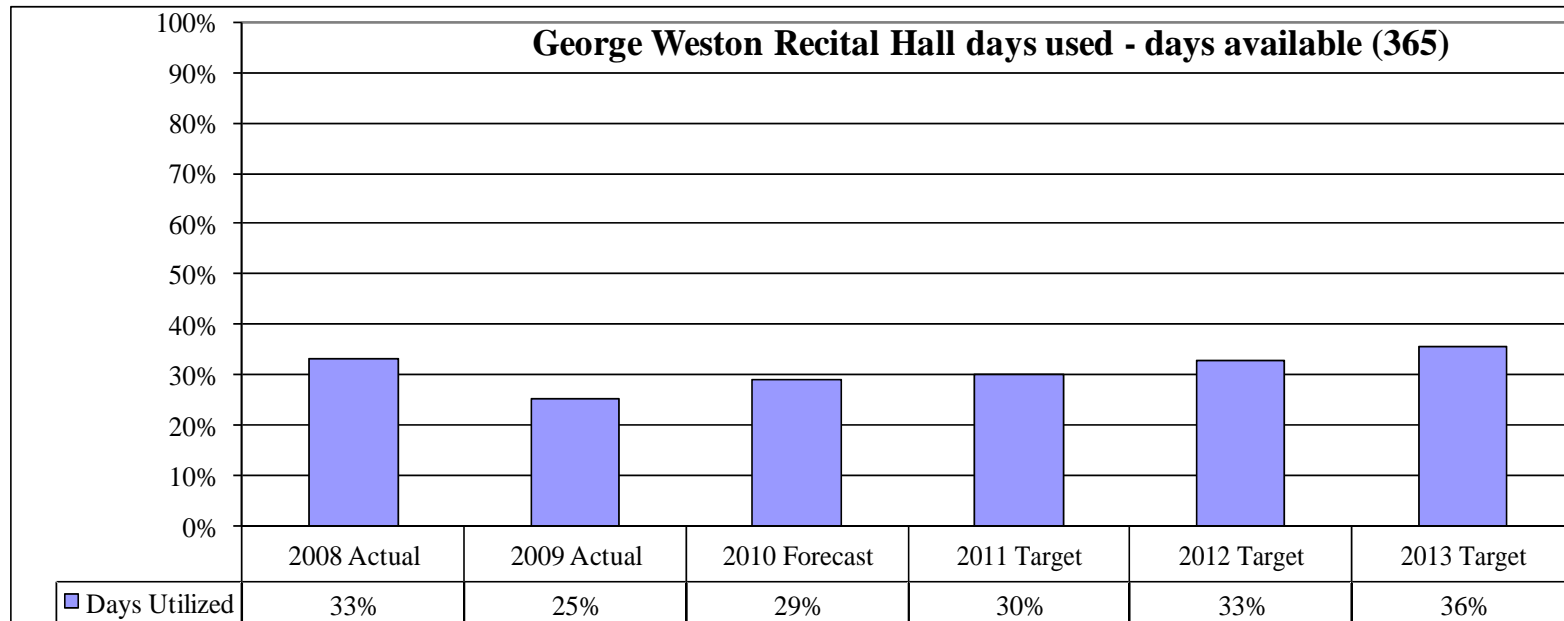
Annual Cost Per Seat for Facility Operations

Service: Toronto Centre for the Arts - Effectiveness Measures



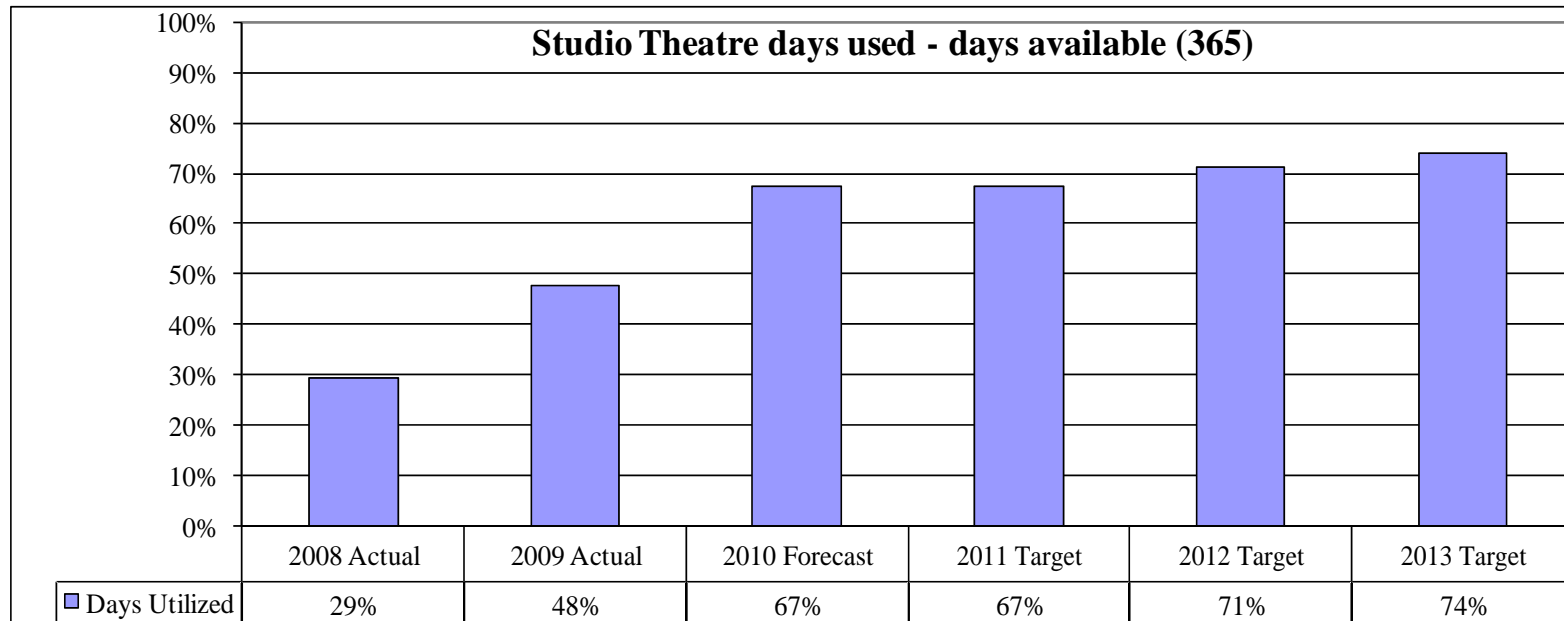
Annual % Used per Theatre (100% = 365 days used)

Service: Toronto Centre for the Arts - Effectiveness Measures



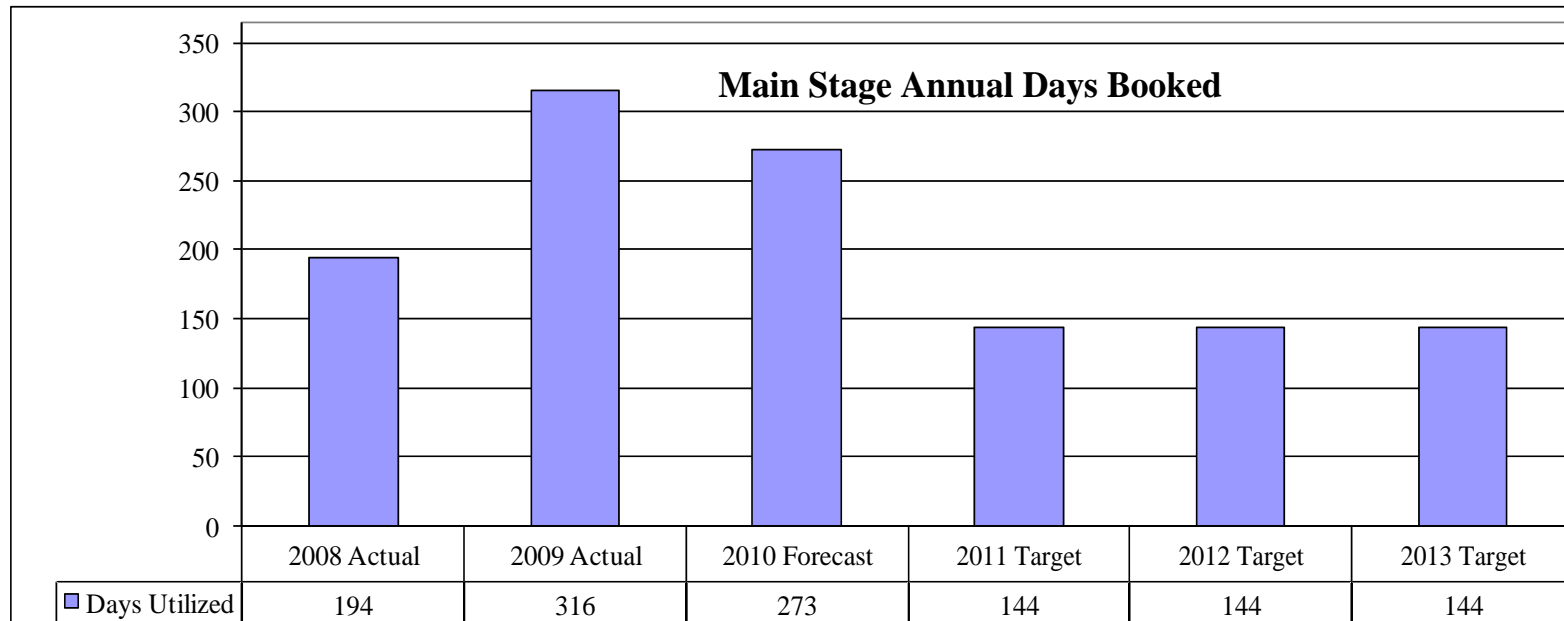
Annual % Used per Theatre (100% = 365 days used)

Service: Toronto Centre for the Arts - Effectiveness Measures



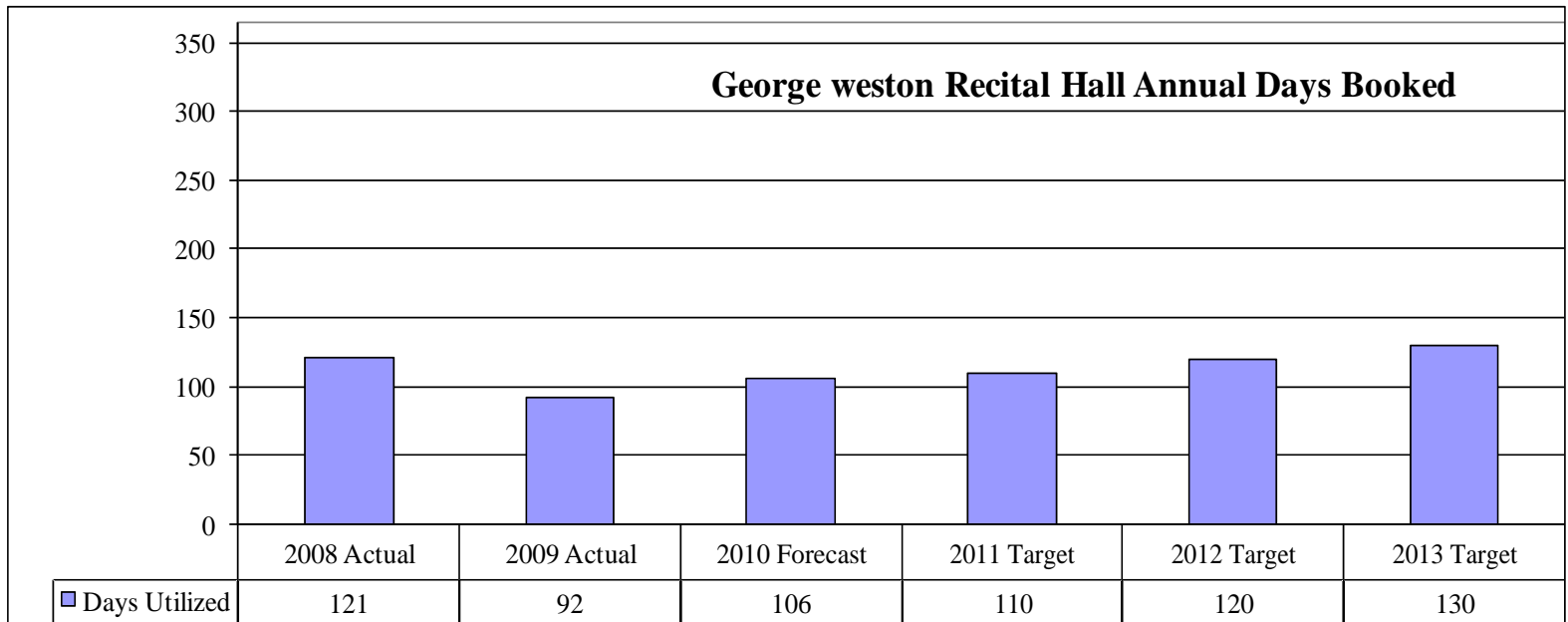
Annual % Used per Theatre (100% = 365 days used)

Service: Toronto Centre for the Arts - Output Measure



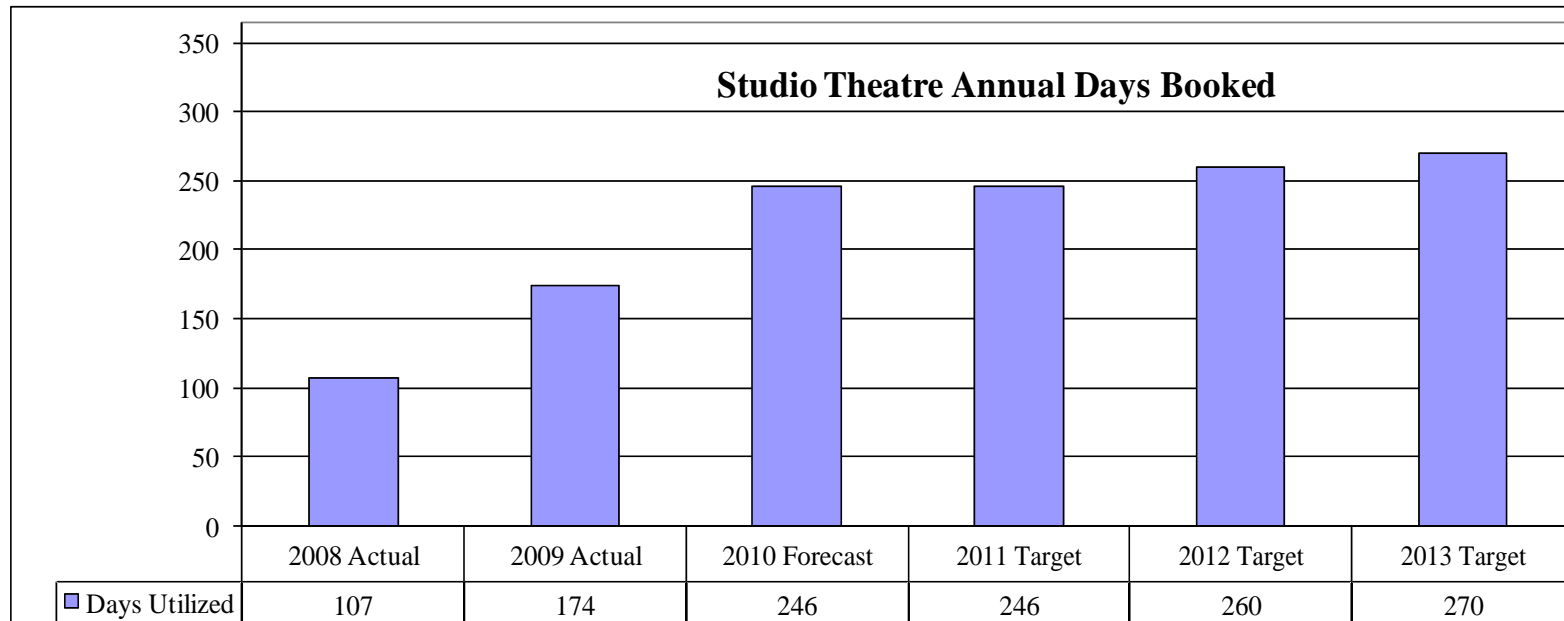
Annual Days that the Main Stage Theatre is used – Maximum is 365 days

Service: Toronto Centre for the Arts - Output Measure



Annual Days that the George Weston Recital Hall is used – Maximum is 365 days

Service: Toronto Centre for the Arts - Output Measure



Annual Days that the Studio Theatre is used – Maximum is 365 days

2011 Recommended Operating Budget

2011 Key Issues

- Broadening the Mission Statement for the Centre
- Capitalize on 3rd party relationships
- Increase awareness of the Centre through proactive programming initiatives

2011 Operating Budget Highlights

Key Initiatives:

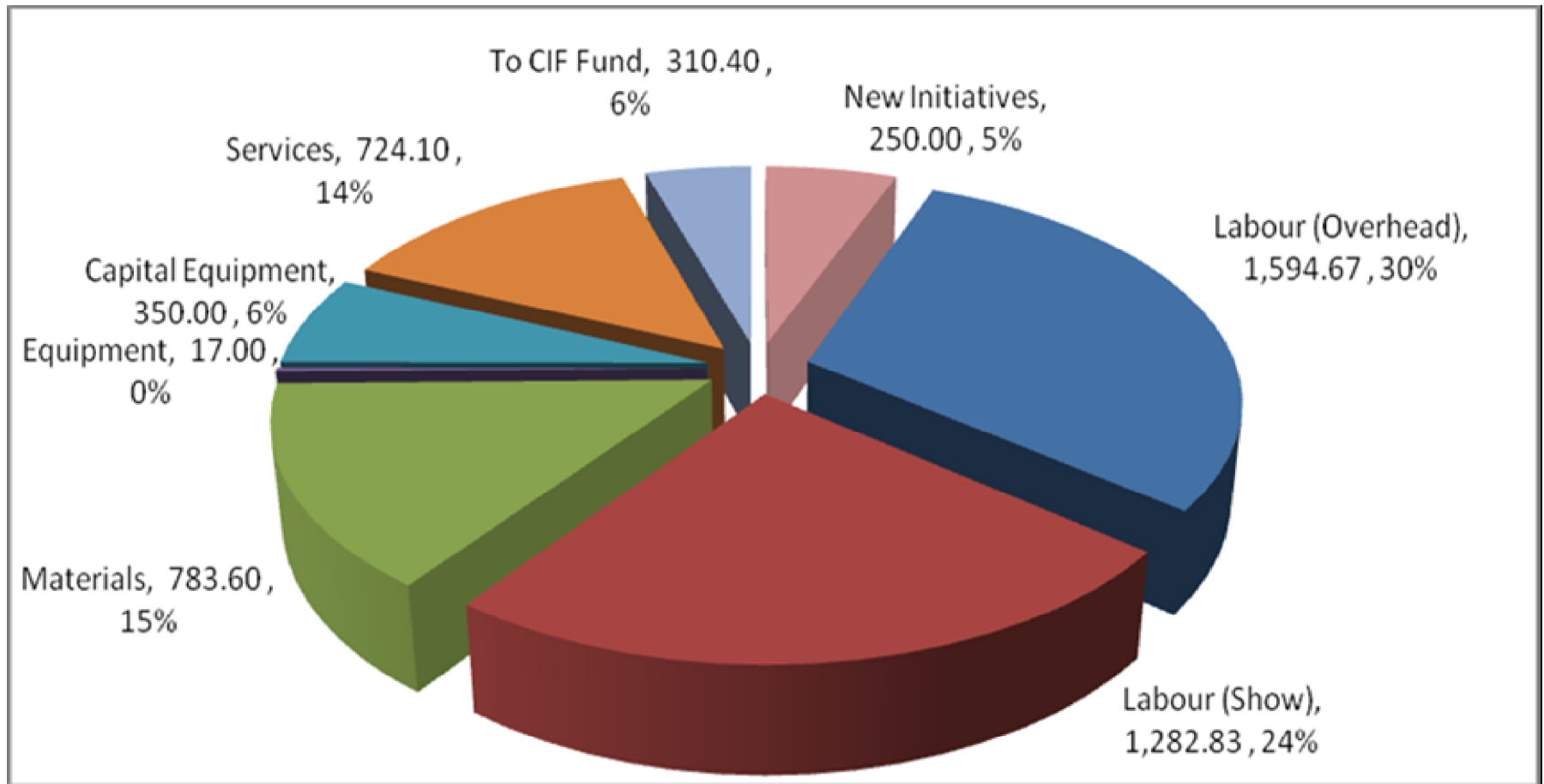
Canadian Songwriters Hall of Fame Project

Jazz Performance and Education Centre

2011 Recommended Operating Budget by Expenditure Category(\$000s)

Category of Expense	2008 Actual	2009 Actual	2010 Budget	2010 Projected Actual	2011 Recommended Budget	2011 Change from 2010 Approved Budget		2012 Outlook	2013 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Expenditures:									
Salaries and Benefits	3,753.4	4,622.5	2,879.1	3,855.8	2,877.5	(1.6)	(0.1%)		
Materials and Supplies	639.1	993.6	764.5	857.9	783.6	19.1	2.5%		
Equipment	35.8	645.7	860.0	35.9	367.0	(493.0)	(57.3%)		
Services & Rents	1,075.1	1,442.9	952.9	1,158.9	974.1	21.2	2.2%		
Contributions to Capital						0.0	n/a		
Contributions to Reserve/Res Funds		983.0	300.9		310.7	9.8	3.3%		
Other Expenditures						0.0	n/a		
Interdivisional Charges						0.0	n/a		
TOTAL EXPENDITURES	5,503.4	8,687.7	5,757.4	5,908.5	5,312.9	(444.5)	(7.7%)	0.0	0.0
Revenues:									
Interdivisional Recoveries						0.0	n/a		
Provincial Subsidies						0.0	n/a		
Federal Subsidies						0.0	n/a		
Other Subsidies						0.0	n/a		
User Fees & Donations	4,519.0	7,320.0	3,681.8	4,937.0	3,789.8	108.0	2.9%		
Transfers from Capital Fund						0.0	n/a		
Contribution from Reserve Funds		668.0	1,095.0		600.0	(495.0)	(45.2%)		
Contribution from Reserve						0.0	n/a		
Sundry Revenues						0.0	n/a		
TOTAL REVENUES	4,519.0	7,988.0	4,776.8	4,937.0	4,389.8	(387.0)	(8.1%)	0.0	0.0
TOTAL NET EXPENDITURES	984.4	699.7	980.6	971.5	923.1	(57.5)	(5.9%)	0.0	0.0
APPROVED POSITIONS	68.5	92.0	65.0	85.0	64.0	(1.0)	(1.5%)		

2011 Recommended Operating Budget – Gross Expenditures by Category(\$000s)



2011 Recommended Service Change Summary – Base Budget (\$000s)

Description	2011 Recommended Service Changes				Net Incremental Impact			
	Position Change	Gross Exp.	Net Exp.	% Change over 2010 Budget	2012		2013	
	#	\$	\$	#	\$	# Pos	\$	# Pos
Base Budget Changes:								
Base Revenue Change	(1.0)	359.3	(98.7)	-0.7%				
Sub-Total Base Budget Changes	(1.0)	359.3	(98.7)	-0.7%	0.0	0.0	0.0	0.0
Service Efficiencies:								
Reduce overtime Budget				0.0%				
Revenue Adjustments:								
Increase in Fees & Service Charges				0.0%				
Minor Service Impact:								
Reduction of Staff Position				0.0%				
Major Service Changes:								
Sub-Total Service Changes	0.0	0.0	0.0	0.0%	0.0	0.0	0.0	0.0
Total Changes	(1.0)	359.3	(98.7)	-0.7%	0.0	0.0	0.0	0.0

2011 Recommended Service Changes – Service Level Impacts

2011 Recommended Reduction	Current Service Level	Proposed Service Level
<u>Efficiencies</u>	NONE	
<u>Revenue Adjustments</u>		
<u>Minor Service Changes</u>		
<u>Major Service Changes</u>		

Key Points:

- There are no ser

2011 New/Enhanced Services

Description	2011 Recommended	Net Incremental Impact	
		2013	# Pos
Enhanced Services:			
(a) Enhanced Services			
(b) Enhanced Services			
Sub-Total Enhanced S			0.0
New Services:			
(a) New Services - Co			
(b) New Services - Pro			
Sub-Total New Service			0.0
Total Enhanced/New S			0.0



