



**Mammoth Lakes**  
CALIFORNIA

## 2012 MEASURE U SPRING "TEST" APPLICATION FORM

### PROJECT SUMMARY

Name of Project: **Mammoth Lakes Repertory Theatre /Sustainable Arts Programming for Community Theater**

Project Category: **Arts & Culture**

Project Type: **Construction / Operation / Maintenance / Programming / Administration**

Measure U Funds Requested: **\$ 85,000-(\$50,000 for Program Development & \$35,000 for Capital Outlay)**

### APPLICANT INFORMATION

#### Organization

Name of Organization: **Mammoth Lakes Foundation (MLF); DBA-Mammoth Lakes Repertory Theatre (MLRT)**

Type of Organization: **501 C-3 non-profit, established in 1989**

Organization's Address: **100 College Parkway, Mammoth Lakes,**

State / Zip: **California, 93546**

Office Phone Number: **(760) 934-3781**

Email Address: **evanr@mammothlakesfoundation.org**

Internet Address: **mammothlakesfoundation.org**

#### Project Contact Person

Name: **Evan Russell**

Mailing Address: **PO Box 1815, Mammoth Lakes**

State/Zip: **California, 93546**

Home / Business Phone Number: **(760) 934-6449 home, (760) 934-3781 office**

Cell Phone Number: **(760) 937-7038**

Email Address: **evanr@mammothlakesfoundation.org**

## **SECTION A – PRELIMINARY QUALIFICATIONS**

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1. How does the project/program fit within the Town's adopted plans?

**The proposed expanded program for Edison Theater is consistent with multiple plans and reports of the Town of Mammoth Lakes. A selection of the major plans of the Town and the goals or policies that Edison Theater addresses is presented below.**

### **General Plan:**

**Goal A.2. Be a vibrant cultural center by weaving arts and local heritage and the area's unique natural history into everyday life.**

**Policy A.2.A. Encourage and support a wide variety of visual and performing arts, cultural amenities, events and festivals, and forums for local arts organizations.**

**Policy A.3.B. Encourage development of arts, cultural, and heritage facilities and venues.**

### **RecStrats**

**Core Strategy 7. Arts and Culture: To provide infrastructure, logistics, and facilitation support for regional arts and culture.**

**An indoor performing arts center is shown in the Final Consolidated Element Project List and better utilization of existing facilities is identified in the RecStrats prioritization. MLF (through donations) has invested in a remodel of existing facilities to a 100-seat performing arts theatre. We believe the 100-seat theatre is the right size to develop and increase demand.**

### **Other Documents**

**Arts and Culture as both a tourism driver and a community quality-of-life enhancement is mentioned in several of the reports contained within the Destination Resort: Community and Economic Development Study (DRCEDS).**

**Performing arts facility in the South Gateway was part of the community reviewed master plan for the Mammoth Campus of Cerro Coso Community College and was specifically identified as a priority in the passage of Measure C, the college bond measure.**

### **Project Consistency**

**The proposed expansion of the program at Edison Theater addresses all of these goals, policies, and strategies. The theater has been host to a wide variety of performances including plays, improvisation, musical performances, and films. The Measure U funding would allow the Mammoth Lakes Foundation and Mammoth Lakes Repertory Theater to build on these successes and expand both the number and the range of offerings.**

**The short-term objective is to increase the number of activities and increase attendance. The proposal will provide an enhanced platform for sustaining and expanding the current**

program of performances, lectures, films, and other events requiring an indoor assembly venue and strengthening the organizational capacity to bring performances, other events and larger audiences to town. The long-term goal is to build the demand and the support capacity to a level where construction of a larger multi-use theater/auditorium can be justified and its operation sustained.

2. How does the project/program align with goals and priorities established by the Town?

The Mammoth Lakes Foundation Measure U application fits each of these priority areas:

### Economic Stimulus

The current offerings at the Edison Theater are attended by both residents and visitors. The activities include a combination of local productions, out-of-town performers, and fundraisers for local NGO's. Increasing the number of activities at the theater broadens the attraction of Mammoth as a place to visit and can deliver more funds to local businesses through increased visitor nights and dining expenditures associated with a night at the theater as well as supporting NGO funding.

### High Impact

Through its established modes of outreach, including print media, radio, mailings, social media, website, and email lists, the Mammoth Lakes Foundation reaches a minimum of 114,000 impressions with its marketing campaign for each show. Visit Mammoth and other websites host our information as well. MLF has approximately 10,000 current and past supporters in its data base. This high profile publicity has been a key component of increasing the demand for the current productions and events and would be exploited to full advantage in promoting programming expanded through the Measure U support.

### Ready to Go

The Mammoth Lakes Foundation and the Edison Theater are prepared to expand programming for 2012-2013. Using Measure U funding, current part-time (paid and volunteer) staffing can be grown and enhanced to develop additional events and meet the demands of the expanded programming. Absent additional financial support, the capacity to grow the program will be minimal. Included with this application is a detailed production plan, budget, and utilization schedule for the 2012-2013 season.

### Leverage

The Measure U funds will be leveraged with existing and new funding from the Mammoth Lakes Foundation of roughly \$25,000 from event revenues, and a \$25,000 supplemental grant from Dave McCoy for theatre programming and operations as a match for the Measure U funding. MLF will continue ongoing fund raising and MLF staff will continue program support to expand upon the benefits received through Measure U funding.

### Plan for the Future

The Edison Theatre is a stepping stone for developing performance and events programming that can eventually roll into the proposed arts and cultural facility at Cerro Coso College. In order for a larger facility to be feasible, growing demand is essential and the Edison Theatre is currently, and will continue to be, growing demand.

Substantial bond proceeds from Measure C remain available to the college that could be used for this project. The performing arts center is described in the 1995 Environmental Impact Report prepared by the Kern Community College District.

This facility is more fully described in the Mammoth Arts and Cultural Center Feasibility Report and Business Plan prepared for the Mammoth Lakes Foundation in 2010.

3. Describe the project's/program's conceptual plan including the size, scope, type, design specifications, use, and budget. (This should be an attachment to the application titled: "Project Concept Plan")

### **Project Description and Overview**

The project is an expansion of the current offerings at Edison Theater. The MLF intends to grow the various performances, educational, and nonprofit support activities at the Edison Theater with the help of Measure U funding. This funding will enable the Foundation to sustain and strengthen the organizational capacity already in place, providing the staffing resources and equipment needed to support more programs.

The next major goal of the MLF is to see the community/college cultural center project move forward. The working name for this facility is Mammoth Arts and Cultural Center (MACC). To move the MACC project forward we need to continue developing demand by expanding program offerings and providing the highest quality entertainment possible. This takes dedicated professionals with a passion for the arts and a love for our community. It also takes a substantial and sustainable infrastructure in human resources, volunteers, creativity, planning, common sense, best practices, marketing, etc. It's a business and must be run like a business.

Before any organization can vision or prepare to plan a facility for the arts, it is essential that it be able to demonstrate a passion and dedication for that vision. Dave McCoy had a passion for skiing and loved the Sierra's - lifts and buildings came later. People followed Dave because of his passion and enjoyment of the environment. We have to do the same with the Arts. We have very passionate people in our community who support music, theater and art in all forms.

It is our belief that Mammoth has more than mountains and that dedicated people will create programming and demand that enhances Mammoth's value to our local residents and extended community, our visitors.

### **Economic Impact**

Nationally the Arts play a very significant role in economic development. *The Arts Mean Business*. A good example as to how the Arts affect local communities is studied by Americans for the Arts, in Art and Economic Prosperity report at, [www.AmericansForTheArts.org/EconomicImpact](http://www.AmericansForTheArts.org/EconomicImpact). One of the most asked questions by visitors is "what can we do in the evening?" Local investment in community theatre and entertainment programming will have enormous value in making a positive contribution to how Mammoth is viewed as a resort and place to which they want to return. Return visitors make a significant contribution to our economy.

### **Background**

The Mammoth Lakes Foundation was founded in 1989 by Dave McCoy and friends to support Higher Education and Cultural Enrichment in the Eastern Sierra. In 1999 MLF sponsored live theater that produced local programming for approximately three years.

In 2001 the theater program was put on hold while efforts were focused on acquiring land and state bond funding for a permanent college campus and initial building. In 1995 the Kern Community College District approved an EIR and campus master plan for college buildings which include a cultural center/theater. In 2007 Shira Dubrovner formed a theater company and started producing live performances in the old movie theater. In 2008 she lost her ownership position in that business and reorganized under the Mammoth Lakes Foundation as Mammoth Lakes Repertory Theatre. In 2010 MLF converted the Mammoth Ski Museum to the Edison Theater. Since 2009 the MLF/MLRT partnership has produced 18 events, with over 105 nights of performances, and over 7,000 persons in attendance.

In 2010 a cross section of our community formed a steering committee to review the need and benefit of working with the college to move the Cultural Center project to being considered as a future project of the college. Bond funding is available and college administration from Mammoth, Ridgecrest and Bakersfield met with the advisory committee last September to review next steps. The college representatives stressed the need for a strong educational purpose as the reason to move the project forward and committed to working with the committee.

#### Funding request

We are asking for \$50,000 in program/operating support and \$35,000 in capital improvements to add signage along Meridian Boulevard/College Parkway and much needed theatre equipment. The operating funding will be an annual request to supplement the revenue we raise from ticket sales, and on-going fundraising activities. The budget only includes direct expenses associated with the theatre operation and does not include MLF staff who also support the theatre operations. This allows MLRT to leverage community support and expand a partnership with the Town in bringing high quality community Theatre to Mammoth. If approved, the request for funding can be funded over the next 12-months.

Project Concept Plans-Attached as addendums to this application are the following:

- A. Mammoth Lakes Repertory Theatre 2012/2013 Business Plan
- B. Mammoth Lakes Repertory theatre 2012-2013 Production Schedule, and Budget
- C. Mammoth Arts & Cultural Center Feasibility Report and Business Plan

#### Summary

We believe the MLRT provides the community and our visitors with extremely high quality entertainment which enhances the value of Mammoth, giving visitors a reason to stay longer and look forward to returning in the future.

4. Is this project/program a:

X A multiple year project/program with a request for multiple years of funding.

While this specific request is for one year's funding, MLF expects to apply for additional funding in future years for operations with amounts to be based upon the results of the expanded program. Ultimately, development of the MACC will likely be dependent on a committed support for operations as described in the Feasibility Report.

A multiple year project/program with a request for a single year of funding.

\_\_\_\_ One year of funding for a one year project/program.

5. Identify all principles involved in this project/program and their responsibilities.
  - a. **Applicant-Mammoth Lakes Foundation/Mammoth Lakes Repertory Theatre**
    - **Shira Dubrovner-Artistic Director/Theatre Manager**
    - **Juliana Olinka-Marketing Manager**
    - **Tim Casey-Technical Support**
    - **Maya Weinhart-Executive Director**
    - **Evan Russell-CEO**
    - **Amy Graham-Accounting**
    - **Jamie Halverson-Office Manager**
  - b. **Affiliated parties/agencies**

**Theatre Committee:**

    - **Shira Dubrovner**
    - **Sandy Forstenzer**
    - **Sharon Clark**
    - **Kathleen Rudder**
    - **Paul Rudder**
    - **Evan Russell**

**Artistic Committee Members**

    - **Shira Dubrovner**
    - **Juliana Olinka**
    - **Noelle Deinken**
    - **Jo Bacon**
  - c. **Consultant or other support-NO**

## **SECTION B – PROJECT DESCRIPTION**

1. Project Location
  - A. If your project/program is Development, Implementation, Maintenance or Acquisition what is the location of your project/program?

### **Edison Theater-South Gateway Campus**

2. Do you have owner and/or jurisdictional approval to use the location identified in the application?  
If Yes, please provide documentation of approval.  
If No, describe how and when you will secure the approval.

### **Yes-We own the property**

3. Based upon your project type, who is/will be (organization & person) responsible for maintenance and operation upon completion of the project/program? Please provide documentation of identified party's responsible for categories below.
  - A. Ownership: **Mammoth Lakes Foundation**
  - B. Maintenance: **Mammoth Lakes Foundation**
  - C. Operation: **Mammoth Lakes Repertory Theatre**
  - D. Liability & Insurance: **Mammoth Lakes Foundation**

4. Will any Pre-Development/Design funds be required for your project/program?-**NO**  
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.
5. Will any Implementation/Construction funds be required for your project/program?-**NO**  
If Yes, please provide the scope of work, timeline and budget.
6. Will this project involve the purchase of equipment? -**YES**  
If yes, who will own it? Who will be allowed to use it? Who will maintain it? How will it be stored?  
What is the estimated replacement timeline and cost?

**(1) Highway Signage, one-time expense, estimated**

**(2) Theater equipment-We will purchase additional lighting and power distribution equipment. Ownership of the equipment is not critical, however the equipment is for a specific purpose and not moveable. It will be fixed in the Theatre. MLRT will maintain the equipment. This equipment has a 5-10 year life span depending on usage. Existing equipment was purchased used and fails on a regular basis. It is reaching the end of its viable life span and additional demands put on it by expanded programming will speed up that process.**

7. Will any Maintenance funds be required for your project/program?- **Yes**,  
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.

**The incremental increase in O&M costs derived from the expanded programming is included in the funding request, Specifics are included in the attached budget. Maintenance cost is part of the operational expenses described below.**

Will any Operational funds be required for your project/program **Yes**,

If Yes, please describe what is required, when it's required, the timeline/schedule and cost.

**The funding request is largely to cover operational costs. Salaries are approximately \$35,000 and O & M is approximately \$15,000. Specifics are included in the attached budget. Operational funding support is needed over a 12 month period and could be received quarterly. The equipment upgrades should be funded at the outset.**

8. Will any Replacement funds be required for your project/program?-**NO**  
If Yes, please describe what is required, when it's required, the timeline/schedule and cost.
9. Will there be Contractual Service hours used for any phase of your project/program?-**NO**  
If yes, please identify which task or phase, how many hours and the value of those hours.
10. Will there be volunteer hours used for any phase of your project/program?-**YES**  
If Yes, please identify which task or phase, how many hours and the value of those hours.

**Each show has 20-30 volunteers which includes; actors, set construction, costume acquisition or construction, set dressing, painting, moving equipment, technical, box office, ushers, stage, moving things from storage, etc. Volunteers contribute approximately 750-1,000 hours per show. Each show takes 4-6 weeks to produce after the subject matter has been selected and then runs for three weeks. The IRS rate for California/volunteer time was \$24.18 per hour in 2010]. This would make the value of our volunteer time \$18,135 to 24,180.**

Have any public (including Measure R and U) or private funds been previously committed, or is presently committed, to this project/program? **-Not for the current request.**

11. If Yes, please identify amount and year of funding or award.
12. Was public or private funding in place for this project/program before June 8, 2010? **-NO**  
If Yes, please describe how you are enhancing or improving the project/program.

**The Edison Theater and its associated programs began after June 8, 2010. All funding sources currently being used were specifically identified and allocated after that date.**

13. Is Measure U the only funding source for your project/program? **-NO**  
If No, provide amount and source of additional funds (Note: proof of this funding will be required).

**Other funding sources include donations and operating receipts and are approximately \$130,000. Specific funding sources are broken out in the annual budget which is attached.**

14. Is your project/program going to have an impact (positive or negative) on existing use in the location you have identified? **-YES** Please describe:

**The Measure U request will have a positive impact on the Edison Theater by increasing its use. We have more than doubled visitors since Edison Hall was converted to Edison theatre. Community use is also very strong and more organizations are using the building for lectures, training, and fundraising activities. The MLRT is a work in progress and will continue to grow programs and demand.**

## **SECTION C – PROJECT BENEFITS**

1. Describe how the project/program provides a measurable community benefit (increased revenue, improved quality of life, etc.). **-Expanding and enhancing performing arts will balance our community.**

**The best example is a study conducted by Americans for the Arts. The study is referenced under Economic Impact in this application. The study demonstrates that the nonprofit arts and culture industry is an economic driver in communities and a growth industry that supports jobs, generates government revenue, and is the cornerstone of tourism. A new national study will be released in June 2012.**

**Nonprofit arts organizations in our community provide additional entertainment and educational activities for residents, second homeowners, and visitors. These activities are ongoing and if properly managed are scheduled up to a year in advance. This allows for better planning by the organization and the audience attending the event, leading to longer stays, additional visits, and additional spending by those visiting our community. Visitors return to places they feel good about. In today's environment it's not enough to have a great day on the mountain or exhilarating hiking and biking; visitors expect more. Others will come for the relaxation and entertainment.**

**Any time money changes hands there is a measurable economic impact. What makes the economic impact of arts and culture organizations unique is that, they induce large amounts of related spending by their audiences. Visitors attending a performing arts event or music event may come to our community because of that activity, they go out to dinner, they shop, and some will stay in a hotel. The more activities you provide for our visitors the longer they are encouraged to stay.**

2. What is your target market - residents or visitors or both? What is the estimated number of users/participants/attendees? **Residents, Second Homeowners, Visitors-We have budgeted the total number of nights of visitor use in 2012-2013 at 7,140 for MLRT shows.**
3. Is the project/program a one-time or recurring activity? **Recurring - It is year round entertainment and constantly changing and expanding.**
4. Please provide any additional information you would like the Measure U Committee to consider when reviewing your application. **MLF/MLRT has a proven track record of providing community benefit and value. We own facilities for community use, have human resources, organization and infrastructure, and a mission to support arts and cultural programs. The Edison Theatre is a starting place to demonstrate the viability of arts and cultural programming in the Eastern Sierra. We continue to work with the college to take the next step in developing a comprehensive community/college cultural center. \*Dave McCoy will make a \$25,000 gift/grant if we receive the Measure U grant.**

## **SECTION D – PROJECT FEASIBILITY**

Feasibility studies will be required for 'top tier' projects in order to clearly identify the level of funding required for the life of a project. It is in the best interest of the applicant to complete the feasibility section of the application. For any clarification regarding the questions or degree of detail that needs to be provided, please contact Town Staff.

### **1. Competitive Supply Analysis**

- A. Provide a review of both direct and indirect competition and the strengths and weaknesses of the competition (SWOT) – identification of where the proposed project fits within the marketplace.

**There is no direct competition for the proposed Edison Theater program. The other regional performing arts venues and programs actually enhance the attractiveness of Mammoth Lakes and the region as a place for the arts and an attraction for visitors and residents interested in mountain arts and culture communities.**

### **2. Identification of Market Opportunity**

- A. Identify the long-term opportunity that the project/program presents.

**The program can eventually grow to support construction of a state of the art performance, conference, and community assembly facility (MACC). Please see section A.2**

### **3. Describe the targeted users of your project/program (include the number of participants).**

**As described above, the targeted users include both residents and visitors. Based on historical use and projected growth, we anticipate a minimum of two additional shows next season and an increase in occupancy from 60% to 70% this would increase ticketed attendees by 1,584 persons.**

4. Projected Multi-Year Demand Analysis

- A. Provide the projected demand with assumptions. Based on past growth this where we think it can go.

**We have the ability to add 100-150 night of entertainment usage. Key factors will be shoulder season visits, marketing and quality programming.**

5. Projected Multi-Year Revenue Projections

- A. Projected revenue with pricing assumptions.

**We plan to increase capacity by 10%-20% annually, revenue and expenses will grow incrementally.**

6. Cost Analysis – Provide the estimated one time or annual costs for each phase of your project/program (where applicable): [plug in totals from spreadsheets here]

1. Land acquisition costs: **NO**
2. Equipment acquisition: **Yes-\$35,000**
3. Site preparation/demolition and site prep costs: **NO**
4. Entitlement costs: **NO**
5. Architect and planning costs: **NO**
6. Construction costs: **NO**
7. Operational costs: **\$50,000 which includes additional expenses for maintenance and programming.**
8. Maintenance costs: **Yes, included in operational cost.**
9. Programming costs: **Yes, included in operational cost.**
10. Other:

## Feasibility Analysis

### 1. Project and Financial Assumptions

A. Please state assumptions which are the basis of the pro forma development.

- Projections are based on annual growth in recurring expenses and revenue of 10%-30%
- Attendance estimates are based on actual attendance figures from existing events.
- Growth in programs considers current capacity and requirements for rehearsals, set construction, etc.
- Assumes that we increase attendance per event from 60% to 90% averages in future years and that we add additional programming.

### 2. Multi-Scenario Pro Formas

A. Provide one or two pro forma scenarios to understand the project's/program's financial feasibility. Within this element it is recommended that a 5-year operating budget be developed.

**MLF/MLRT are starting the third year of operation and we have projected 18 months in advance. The request is based on an estimate of approximately 40% additional attendance from new programs. New attendance growth could range anywhere from 20% to 60%. See attached production budget alternative scenarios 1 and 2.**

### 3. Risk Analysis

A. Identify project/program risks.

**Risks to the present program include a lack of sufficient funding to keep full-time staff. Measure U funding would reduce this risk. Weather presents a limited risk to individual events as the venue is indoors.**

### 4. Project Schedule

A. Identify the necessary implementation tasks required for your project/program.  
**Shown in the attached schedule and budget.**

### 5. Quality of Life Analysis

A. Identify positive and negative project/program effects on the quality of life for the community of Mammoth Lakes.

**See section C-1**

**Activities for residents – performing, as well as audience**

**Increased community pride**

**Best assessment is in "Americans for the Arts" website**

**Quality of life and cultural enrichment**



**BUSINESS PLAN**  
**2012/2013**

*In my own philanthropy and business endeavors, I have seen the critical role that the arts play in stimulating creativity and in developing vital communities.*

Paul Allen, Philanthropist and Co-Founder, Microsoft

## 1.0 Executive Summary

- Mammoth Lakes Repertory Theatre is a DBA of the Mammoth Lakes Foundation, a 501(c)3 not-for-profit organization dedicated to the development and nurturing of viable, vital live performance programming in the Mammoth Lakes, Inyo/Mono County area that both enhances and contributes to the community.
- This business plan is part of our regular business planning process. We revise this plan periodically to ensure it remains effective, practical and achievable.

### 1.1 Objectives

- Provide a viable, self-sustaining, live theatre in Mammoth Lakes.
  - Produce high-quality stage productions annually to entertain, inspire, and educate.
  - Produce play readings that will include and expand the theatre community by exposing our patrons to new and obscure works.
  - Co-produce shorter run productions with outside organizations.
  - Invite groups and outside organizations to perform at Edison Theatre.
- Produce a Youth Theatre program to promote the arts as a life-long goal
- Produce Film festivals and slide show events to support our outdoors adventure history and culture, and expose a wider audience to our facility and programming.

### 1.2 Mission

The purpose of Mammoth Lakes Repertory Theatre is to develop, maintain and nurture live theatre in the Mono/Inyo County area by providing a creative space to produce live theatre of the highest caliber, equal to any theatre in the state, and inspiring the arts while making a vital contribution to the community's economy, culture and spirit.

### 1.3 Keys to Success

- Maintain an exciting and inviting live theatre experience for locals and visitors by offering and delivering quality theatrical productions -- and charging for it.
- Invest in performance space infrastructure, including state-of-the-art equipment that ensures its appeal to outside companies as an alternative performance space opportunity.
- Investigate and promote additional uses, including, but not limited to an after-school arts program, film festivals, music events, dance programs, arts installations, etc.
- Acquiring and maintaining a professional reputation to attract donations and sponsorships from the local community, second home owners, and visitors.
- Acquiring Corporate and/or Company sponsors for specific productions
- Retaining a quality Artistic Director who is passionate about theatre and the arts. An Artistic Director who continually strives to remain current, looking for inspiration and growth with other arts organizations and theatres throughout the country.

## 2.0 MLRT Summary

Mammoth Lakes Repertory Theatre is a non-profit arts and entertainment company. Its goal is to become a major provider of entertainment within the Mammoth Lakes, and larger Mono and Inyo County areas appealing to both locals and visitors.

**Solid growth of the Mammoth Lakes Repertory Theatre will support both interest in the arts and positive economic impact for the community by providing an**

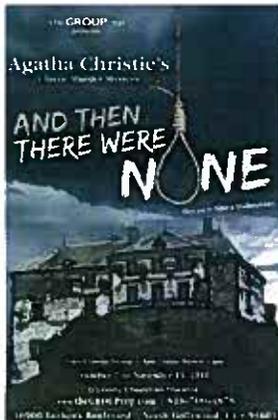
entertainment alternative, increasing tourism, as well as providing a nurturing and creative outlet and employment for local talent. The Mammoth Lakes Repertory Theatre is poised to become a major player in assisting the growth of the area in its transition into a truly world-class resort destination.

## 2.1 MLRT History

As founder of the Mammoth Lakes Repertory Theatre, Shira Dubrovner returned to the Mammoth Lakes area with both a past resident's understanding of the area and its potential and an entertainment industry professional's knowledge and skills. Dubrovner lived in Mammoth Lakes from 1986 to 1990.

While in the Los Angeles area she fine-tuned her entertainment industry skills, particularly as they relate to theatre, directing and producing plays at the renowned Lonny Chapman Group Repertory Theatre in North Hollywood and at the Victory Theatre in Burbank. While there she also served on the Lonny Chapman Group Repertory Theatre's Artistic Council, choosing plays for production and, serving on that company's executive board.

Even after her return to Mammoth, Dubrovner has continued to maintain her Los Angeles connections, traveling there in Summer 2011 to direct a very successful sold-out 6-week run of Agatha Christie's "And Then There Were None" at the Group Repertory Theatre.



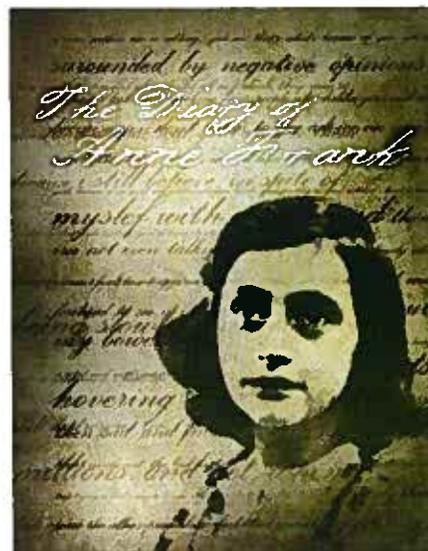
The play, as interpreted by The Group Rep, leaves no room for dumb luck or the kindness of strangers. It is realistic, stark and authentic in its embrace of pain, alienation and lack of love or compassion. The direction by Shira Dubrovner, nonetheless, enhances the plot and personality of the play as well as the energy and chemistry of the cast.

Radomir Luza – North Hollywood-  
Toluca Lake Patch

## 2.2 Products and Services

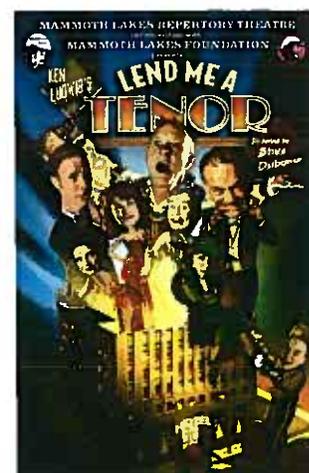
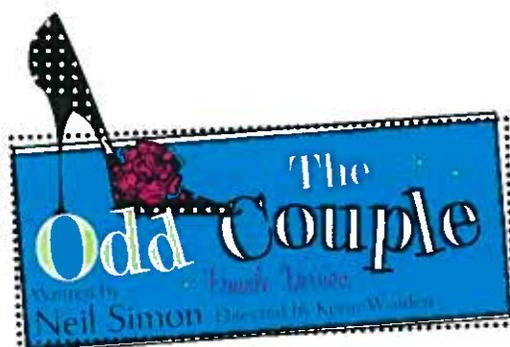
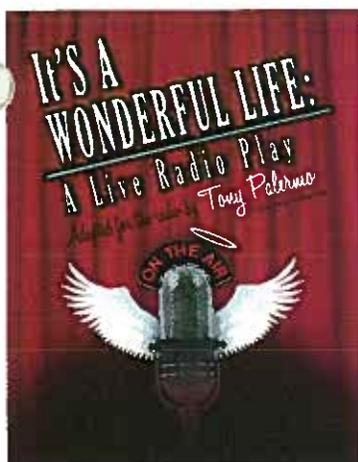
Mammoth Lakes Repertory Theatre currently produces professional-quality productions each year, running a minimum of three weeks each. Our goal is to expand programming to: additional productions running three weeks each, one Theatre for Young Audiences production, a Shakespeare summer camp for kids, many shorter run productions that are either produced in house or partnered with an outside company, rentals of theatre by other productions, and one night events.

In 2008 Dubrovner met the commitment to the youth of the community by producing its first Theatre for Young Audiences Program. *Priscilla's Perfect Day*, a World Premiere was seen by 250 children in the Eastern Sierras.



In 2009 with the fall production of *The Diary of Anne Frank*, thanks to local supporters, over 150 of our area youth were able to attend a performance and experience the educational production.

In December 2010 The Mammoth Lakes Repertory Theatre moved into its new home at the Edison Theatre in the Mammoth Lakes Foundation building—a 100 seat black box theatre. At that time the season included *A Christmas Carol*, *Dial M for Murder*, *An Evening with the Stars* (Beau Bridges in a staged reading of *K2* as a fundraising event) and in the summer of 2011, a three-day Shakespeare Summer Camp for Children.



The 2011/2012 season included Neil Simon's *The Odd Couple*-the female version, a one-week run of *Always Patsy Cline*, a staged radio-play version of *It's a Wonderful Life*, and *Lend Me a Tenor*. The Shakespeare Children's Summer camp returns in July with a one-week program. In addition to the preceding, the MLRT hosted the annual Mono County Poetry Out Loud Competition, several one-night musical events took place, the Tahoe Adventure Film Festival returned for a two-night run, and the MLRT provided space to the Sierra Classic Theatre for rehearsals of their Annual Murder Mystery and their spring production of *Proof*. All of this has been accomplished with the help of volunteers. Expanding the season and cultural offering beyond this level will stretch the resources to the breaking point without the addition of paid staff and programming funds.

Mammoth Lakes Repertory Theatre plans to continue being the premier purveyor of live theatrical productions in the area and a major proponent of the arts so that affiliation with MLRT by local companies and organizations will have a beneficial halo effect.

## 3.0 Products and Services

- Mammoth Lakes Repertory Theatre produces professional-quality theatrical productions and sells tickets to its productions for Thursday, Friday, and Saturday evening performances and Sunday matinee performances.
- Mammoth Lakes Repertory Theatre solicits support for the arts from the local community and businesses creating loyalty in several ways.
  - Mammoth Lakes Repertory Theatre donates back to the community by helping other non-profits by providing space or donations from tickets sales in exchange for those non-profits providing marketing to their members
  - Mammoth Lakes Repertory Theatre works with organization to solicit their support to provide financial support for scholarships for youth programming
  - MLRT solicits groups to buy out evenings of productions as a thank you to their members or employees
- Mammoth Lakes Repertory Theatre engenders support from members of the local community in the execution of productions from rehearsal, through construction, to performance, thereby creating loyalty and a sense of community ownership.

Ultimately, we are selling entertainment. We also sell diversion, education, enlightenment and inspiration.

Mammoth Lakes Repertory Theatre serves its clients as a trusted ally, providing them with the loyalty of a friend and the entertainment values of a professional company. We support the community by providing opportunities for artistic expression, employment and volunteers to become involved in productions and behind the scenes.

We also add to the reputation of Mammoth Lakes as a premium resort location by providing visitor activities beyond those that are sports-related with a range of cultural programming. A well-rounded visitor experience makes the area more attractive to visitors and second-home owners.

We ensure that our sponsors have what they need to maintain their visibility and status as a supporter of the arts on our website, newsletters, and in our programs. Additionally, because our productions are of the highest caliber our sponsors can point with pride to their support of a worthy organization.

## 3.1 Competitive Comparison

The way we differentiate our entertainment component is by defining the vision of our work as being of professional quality; delivering the best live theatre experience, comparable to any professional theatre, and the most well-rounded arts programming in the area. The background and experience of the company's founder and the level of professionalism as well as the excitement of live theatre allow us to compete in an effective way with the limited current entertainment options within the community.

Additionally, the community itself and its visitors need to have available to them after-hours activities that appeal to a broad spectrum of audience needs so as to make this community competitive with other resort towns and their cultural offerings.

The benefits we sell include many intangibles: affiliation with live theatre, the atmosphere of the entertainment industry and the perceived community ownership of a prestigious theatre company by means of attendance and/or volunteerism, quality productions on par with larger city offerings.

### 3.2 Sales Literature

- Visible branding of our product is an important component in achieving success.
- Each individual production will additionally be supported with printed materials as well as advertising in various media. This includes posters, a seasonal postcard, newspaper articles, on-air radio promotion and radio advertising.
- Additional placement of information about Mammoth Lakes Repertory Theatre on all community-based websites and on our Facebook page will continue.
- E-mail blasts to our donors and sponsors are regularly distributed prior to events. The MLF Data base is approximately 10,000.
- Inclusion of the MLRT activities in the Mammoth Lakes Foundation's annual newsletter.
- A separate theatre newsletter is distributed annually to sponsors, donors, supporters, and potential donors.
- Cross-promotions with hotels and motels are planned including literature on site and on reciprocal websites.
- Materials about the theatre and various productions, concerts, etc., is provided to hotel concierges and booking offices in the area.
- The MLF website not only provides information about the Mammoth Lakes Repertory Theatre as well as current and future events, but also information on ordering tickets, becoming a sponsor, volunteering or participating in productions.

### 4.0 Market Analysis

Mammoth Lakes Repertory Theatre focuses on the local market, with additional outreach to the larger county areas of Mono and Inyo as well as nearby communities in Nevada.

The arts continue to be a growth industry. Additionally, support for the arts within a community grows and maintains not only the arts institution itself, but the local community as well.

*Arts & Economic Prosperity III*, released in 2007 by Americans for the Arts, reveals:

- that America's nonprofit arts and culture organizations in the U.S. drive a \$166 billion industry—a growth industry that supports 5.7 million full-time jobs and generates nearly \$30 billion in government revenue annually. Arts and culture organizations—businesses in their own right—leverage significant event-related spending by their audiences that pump vital revenue into restaurants, hotels, retail stores, parking garages, and other local businesses. This study lays to rest a common misconception: that communities support arts and culture at the expense of local economic development.
- The arts industry also generates nearly \$30 billion in revenue to local, state, and federal governments every year. By comparison, the three levels of government collectively spend less than \$4 billion annually to support arts and culture—a spectacular 7:1 return on investment that would even thrill Wall Street veterans.

- Communities are investing in an industry that supports jobs, generates government revenue, and is the cornerstone of tourism. This report shows conclusively that, locally as well as nationally, the arts mean business.

There is a tremendous untapped upside to this industry. (How many industries have a cultural impact AND an economic impact?)

## 4.1 Industry Analysis

According to "Theatre Facts 2005":

- Individual donors and foundations were key resource providers.
- Group 1 Theatres received more of their budgets from corporations and foundations and from education/outreach activities; they spent more of their budgets on artist salaries and benefits than any other group...
- Group 2 and 1 Theatres were more reliant than other groups on single ticket income since they experienced proportionally far lower subscription income than the industry average. Fewer than 10% of Group 1 Theatres owned their own theatre. (Not the case with the Mammoth Lakes Repertory Theatre, which *does* own its facility.)
- Through our achievements and challenges, we continue to provide the nation with a strong and diverse artistic heritage.

According to Americans for the Arts Economic Impact Study:

- The nonprofit arts, unlike most industries, leverage significant amounts of event-related spending by their audiences. Attendance at arts events generates related commerce for local businesses such as hotels, restaurants, and retail stores. For example, when patrons attend a performing arts event, they may...purchase dinner at a restaurant, eat dessert after the show, and return home and pay a babysitter. The arts enrich our life, but also inject cash to other businesses. The arts are a business that spurs other business.
- Every day, the 100,000 nonprofit arts and culture organizations that populate the nation's cities and towns are making their communities more desirable places to live and work. They provide inspiration and enjoyment to residents, beautify shared public places, and strengthen the social fabric. The Americans for the Arts study demonstrates that the nonprofit arts and culture industry is an economic driver in those communities as well—a growth industry that supports jobs, generates government revenue, and is the cornerstone of tourism.
- At a time when governments at all levels are making tough budget choices, this study sends an important message: that **support for the arts does not come at the expense of economic development.**
- When we increase our investment in the arts, we are not supporting a frill or a luxury. Rather, an industry that supports jobs, generates government revenue, is the cornerstone of tourism and economic development, and drives a creativity-based economy.
- Event-related spending by audiences attending a nonprofit arts and culture event increased 28 percent during the same period, from \$80.8 billion to \$103.1 billion (15 percent when adjusted for inflation).
- Nonprofit arts and culture organizations pay their employees, purchase supplies, contract for services, and acquire assets from within their community. Their audiences generate event-related spending for local merchants such as restaurants, retail stores, and hotels. This study sends an important message to community leaders that support for the arts is an investment in economic well-being as well as quality of life.

- According to this study, the nonprofit arts and culture industry is an economic driver in communities—a growth industry that supports jobs, generates government revenue, and is the cornerstone of tourism.
- Additionally, MLRT is now working closely with the Town of Mammoth Lakes Tourism and Recreation Department to publicize theatre events in materials sent to tour groups and operators and second-home owners as a way to increase tourism and in turn, stimulate the local economy.

## 5.0 Strategy and Implementation Summary

- Emphasize quality and entertainment. We must differentiate ourselves from other forms of entertainment as both “live” entertainment and “lively” entertainment. Additionally, maintaining a high caliber of performance and production values and high community visibility will encourage attendance by both locals and visitors.
- Build a relationship-oriented business. Build long-term relationships with patrons, not single-transaction events with customers. Become their theatre company, not just an outside entertainment opportunity. Make them understand the value of the relationship by making special offers; communicating through an annual newsletter; sending e-mail announcements of upcoming events.
- Focus on target markets. We need to focus our offerings on two levels of the market—the locals who see live entertainment as a valued asset in the community and visitors, who see live theatre as enhancing their “holiday” experience.
- Targeting adults, 30- 80 years of age; with education levels of high-school or above and an income in the \$45,000+ range. Whenever possible.
- Differentiate our offering and fulfill the promise. We can't just market entertainment and sell seats at performances; we must actually deliver quality to build positive “word-of-mouth”; to make attending a Mammoth Lakes Repertory Theatre production a sought after activity. We need to make sure we have the entertainment level and deliver the “ownership” values we claim to have.

## 5.1 Marketing Strategy

The marketing strategy is the core of the main strategy:

- Emphasize quality
  - Providing a biography of the production director in the program and emphasize their past work of high accolades.
  - Ensuring all Mammoth Lakes Repertory Theatre productions uphold the same production quality of professional theatres of equivalent size in Los Angeles or New York City. A standards guide will be followed by all production directors.
  - All marketing collateral will go through a review process with the Artistic Director prior to printing and distribution.
  - Sending all production attendees a “thank you” email after the production ends with a quick rundown of positive reviews for the production.
- Focus on building community and community visibility.
  - Selling a season pass program with a perk of complimentary wine tastings.
  - Presenting at local service organizations about upcoming productions.
  - Sending an annual newsletter with the year’s productions to all theatre attendees and thanking them for attending the event.

- Marketing through several avenues such as posters, radio, local papers, and social media.

- Build relationships with local businesses and organizations that stand to benefit from using time and space at the Mammoth Lake Repertory Theatre
  - Provide a rental survey after each rental to learn about the renters' experience.
  - Identify organizations that could benefit from rentals and inviting them to introductory tour of our facility to discuss rental options.
  - Provide a detailed rental contract to all renters so expectations are met every time.
- Build a relationship with local businesses and community leaders who will benefit from association with the Mammoth Lakes Repertory Theatre by providing sponsorships, rooms for out-of-town talent, branding association.
  - Featuring evenings that benefit local nonprofits at every multi-week production.
  - Sending a sponsorship opportunities packet to lodging properties in town outlining sponsor benefits for lodging donations.
  - Identifying and contacting businesses for theatre buy-out opportunities where appropriate.
  - Identifying the businesses that could benefit from sponsorship and ads in the playbill and contacting them for sponsorship.

### 5.1.1 Pricing Strategy

Having researched ticket pricing in the U.S. Ski Resort market, we arrived at a competitive pricing structure. Ticket prices are currently planned in the range of \$20 for adults depending on the production. Discounts will be available for Students (\$2) and Seniors (\$5) and for groups of 10 or more, purchased in advance. Ticket revenue does not cover the cost of operating a theatre. Additional revenue must come from other sources such as grants, sponsorships, and gifts.

### 5.1.2 Sponsor Promotion Strategy

Three campaigns are needed to support the Mammoth Lakes Repertory Theatre.

- The first entails solicitations of Grants and Outside Funding
  - When time and manpower allows, we research and apply for various funds and grant opportunities. This is essential for quality productions, remodeling, as well as maintenance of the physical facility, lighting boards, sound, equipment, etc.
- The second entails soliciting Sponsors for the theatre. Following is the description attached to the various levels of sponsorship and the corresponding benefits.
- Solicitation of Measure U funding
  - Despite efforts of current staff, volunteers, and donors acquiring sponsorships has been difficult and has declined in the current economy.
  - Having access to Measure U funding will allow for growth, maintaining programming, and maintaining quality to build for the future.
  - Measure U funding will also leverage an additional gift from Dave McCoy.

## SPONSORSHIP LEVELS

### **STAINED GLASS SPONSOR (\$50 TO \$249)**

Your name appears in each MLRT Show's Playbill for one-year.

### **COPPER SPONSOR (\$250-\$499)**

In addition to the above, you receive a MLRT Membership card which entitles the holder to \$5.00 off all general admission tickets for any MLRT season mainstage productions for one-year.

### **BRONZE SPONSOR (\$500-\$999)**

You receive one (1) one-time transferable season pass (one-year of entry to all MLRT season mainstage productions). Your name appears in each MLRT Show's Playbill for one-year.

### **SILVER SPONSOR (\$1,000-\$4,999)**

You receive two (2) one-time transferable season passes to all MLRT season mainstage and touring productions. Your name appears in each MLRT Show's Playbill for one-year.

### **GOLD SPONSOR (\$5,000-\$9,999)**

In addition to the Silver Sponsor benefits, you receive placement of a half page ad in the season's playbill. Two tickets to the MLF Friends Dinner and Two Tickets to the MLF Mammoth Food & Wine Experience.

### **PLATINUM SPONSOR (\$10,000 AND UP)**

In addition to the Silver Sponsor benefits, you are listed as a main sponsor of one MLRT production and receive placement of a full page ad in the season's playbill. A table with 8 VIP passes to the MLF Mammoth Food & Wine Experience.

As always, we depend on posters, word-of-mouth, radio spots, and newspaper advertising as our main methods of reaching our audience. This includes placement in publications as *The Mammoth Times*, *The Sheet*, and sometimes *The Inyo Register*. Advertising in other print outlets are included in some marketing plans.

Posters and flyers placed at public venues, especially in the establishments of sponsors, will increase the visible message.

- All advertising to emphasize each new production and its qualities and benefits.
- Our collaterals have to sell the product as well as the company. All will be branded with the Mammoth Lakes Repertory Theatre logo.
- We work closely with the local cable TV and radio stations who regularly support our programming on-air.

We send e-mail blasts to MLF and MLRT supporters two times per production alerting them to what's coming, dates and pricing.

We post on Facebook and are beginning to use Twitter more in our campaigns.

We currently do a postcard drop twice a year to Mammoth, Bishop, and outlying areas with our theatrical season information.

We are planning a 6,500 unit post-card mailing to all second home owners promoting the upcoming season.

Bus tour group sales are being targeted.

The Lodging Association is also being approached for package offerings to visitors.

## **5.2 Sales Strategy**

- We plan a two-pronged approach.
  - First to sell each individual production for its uniqueness, entertainment value, and its credentials
  - Second, sell the Mammoth Lakes Repertory Theatre as a vibrant member of the community contributing to its economic growth.
- We have to sell our product and its contributions to the community's culture and economy, as well as the quality of the company that delivers it. The product is what draws the audience attention initially; the company is what keeps them returning.

### **5.2.1 Sales Programs**

- Direct discussion with local businesses first to engage their support followed by solicitation of sponsorship from businesses who can benefit by a relationship with Mammoth Lakes Repertory Theatre
- Direct mail and telephone contacting local groups and organizations for participation in theatre parties. This has met with success. For example, working with MMSA and others in the past on select productions.
- Approaching local non-profits to partner with them. In exchange for them promoting a given production with their membership, they receive a 10% donation from all ticket sales on a specific evening.
- Arranging reciprocal promotions with appropriate companies, i.e. hotels and restaurants.

## **5.3 Service and Support**

Our strategy hinges on providing excellent service and providing community support. This is critical.

- Provide volunteer opportunities to the community to participate in all levels of theatrical production
  - Internships
  - Volunteers for construction, costuming, ushering, etc.
- Provide local employment opportunities as the needs of the Mammoth Lakes Repertory Theatre grow and expand

## **5.4 Future Development Plans Supporting Local Community Growth**

Plans are in development to expand programming and services; thus both encouraging continuing support for the arts and providing for additional local employment. Specifics include:

- Expanding summer programs for local and visiting children (e.g. adding a second week of the Children's Shakespeare camp and marketing it to visitors)
  - Expanding offerings for children and marketing to outside the local community establishes Mammoth as a location that is child-friendly, vacation-worthy for families, friendly to the arts and culture
- Adding music programming to the schedule
  - Adds to the potential for income for musicians, those supporting visitors who come for the programming, makes use of the bowl space across from Cero Coso

## **5.5 Milestones**

Key milestones will be:

- Increasing ticket sales by 33% to an average of 80 seats per performance.
- Adding an additional show to the schedule (increasing number of productions each year).
- Expanding Children's Programs as per above 5.4

## **6.0 Management Summary**

Our management philosophy is based on sharing of experience and mutual respect. People who work and volunteer at Mammoth Lakes Repertory Theatre want to work there because we provide an environment that encourages creativity, pride of participation and achievement.

### **6.1 Management Team**

- Artistic Director – Shira Dubrovner
- MLRT Committee members include:
  - Shira Dubrovner
  - Kathleen Rudder
  - Paul Rudder (Consultant)
  - Evan Russell
  - Sharon Clark
  - Sandra Forstenzer
  -
- Artistic Counsel Committee members include:
  - Shira Dubrovner
  - Jo Bacon
  - Noelle Deinken
  - Juliana Olinka

## 6.2 Volunteers

There is a huge support staff of volunteers participating in each of the productions at the MLRT. On average 20-30 people participate in any given production in the following capacities.

- Cast (putting in 750-1000 hours)
- Crew
  - Pre-production (building set, making costumes, locating props, etc.)
  - During Production (lighting, sound, stage manager, etc.)
  - Post-production (striking set, etc.)
- Front-of-house
  - Box-office
  - Concessions
  - Ushers

## 7.0 Financial Plan

The most important element in the financial plan is the critical need for improving several of the key factors that impact cash flow:

- We must also move immediately to solicit production sponsors along with Platinum and Gold sponsors for the theatre. This will allow all incoming funds to be allocated against programming and operating expense. This however, is challenging in the current economic environment.
- We must move immediately to acquire grants, particularly Measure U funds, for programming and operating expenses.
- We need to aggressively target 2nd home owners and visitors in order to build both the attendance and the donation base.

## 8.0 2012-2013 Budget and Work Plan

See attached production schedule and budget

**Mammoth Lakes Repertory Theatre**  
**PRODUCTION SCHEDULE AND BUDGET**  
**2012-2013**

Mammoth Lakes Repertory Theatre  
Production Budget /2012-2013

Productions and Shows	Much Ado about Shakespeare	The Marvelous Wonderettes	BLUE NOSE	A Dicken's Christmas Carol A Travelling Travesty In Two Tumultuous Acts	Poetry Out Loud	Miracle Worker	Tahoe Adventure Film Festival 3rd Annual	Use by other communities theatre organizations	25th Annual Putnum County Spelling Bee	Evening with the Stars-Same Time Next Year	*Open Availability in Edison Theatre	TOTAL
Scheduled Show Nights	1-session	12	5	12	1	12	2	18	12	2	36	112
Paid tickets per show	0	60	80	60	90	60	100	60	60	90	60	
Total Nights of Use/Availability	150	720	400	720	90	720	200	1,080	720	180	2,160	<b>7,140</b>
Average ticket price	0	\$18	\$5	\$18	\$0	\$18	\$12	\$15-\$20	\$18	\$35		
Show Date	July 15-20	Oct 4-21	Nov 12-17	Dec 6-23	January	Feb 7-24	Mar 8-9	March 11-30	April 4-21	TBD-Sept	Various	
Concessions revenue per person per show	\$0.00	\$1.75	\$0	\$1.75	\$0.00	\$1.75	\$3.00		\$1.75	\$2		
Other	estimate 30 campers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		
Show Content	Youth Summer Camp	Musical	Theatre for young audience	Comedy	Student Competition	Drama	Film Adventure	TBD	Musical	Celebrity Stage Reading	Open	
Online reservation fee per ticket	\$0	\$2	\$2	\$2	\$0	\$2	\$2	\$2	\$2	\$2		
<b>EXPENSES</b>												
Advertising	300	3,000	950	3,000	300	3,000	300	0	3,000	1,500	0	15,350
Artist & Cast	6,750	850	2,000	850	700	850	850	0	850	0	0	13,700
Concessions (ABC Lic+cost of goods)	250	550	250	550	0	550	200	0	550	175	0	3,075
Costumes	100	500	500	500	0	500	0	0	400	100	0	2,600
Lighting and Sound	0	300	0	0	0	0	75	0	0	0	0	375
Music/Orchestra	0	400	0	0	0	0	0	0	2,000	0	0	2,400
Props	0	500	500	500	0	500	0	0	400	100	0	2,500
Royalties	0	1,800	250	900	0	1,200	0	0	2,300	150	0	6,600
Set	100	500	500	500	0	500	0	0	400	200	0	2,700
Ticketing/Online Reservations	0	1,440	800	1,440	0	1,440	400	0	1,440	360	0	7,320
Transportation and Housing	150	150	0	150	150	150	100	0	150	750	0	1,750
Miscellaneous	0	150	150	150	0	150	500	0	150	250	0	1,500
<b>TOTAL</b>	<b>7,650</b>	<b>10,140</b>	<b>5,900</b>	<b>8,540</b>	<b>1,150</b>	<b>8,840</b>	<b>2,425</b>	<b>TBD</b>	<b>11,640</b>	<b>3,585</b>	<b>TBD</b>	<b>59,870</b>
<b>REVENUE</b>												
Ticket sales	0	12,960	2,000	12,960	0	12,960	2,400	0	12,960	6,300	0	62,540
Concessions	0	1,260	0	1,260	0	1,260	600	0	1,260	360	0	6,000
Sponsorship-Event Specific	0	0	0	0	500	0	0	0	0	0	0	500
Grant-Event Specific	2500	0	2,500	0	1,000	0	0	0	0	0	0	6,000
Other-Camp fee @ \$250 per student	7500	0	0	0	0	0	350	0	0	0	0	7,850
<b>TOTAL</b>	<b>10,000</b>	<b>14,220</b>	<b>4,500</b>	<b>14,220</b>	<b>1,500</b>	<b>14,220</b>	<b>3,350</b>	<b>0</b>	<b>14,220</b>	<b>6,660</b>	<b>0</b>	<b>82,890</b>
*Additional availability for outside use by other groups-Approximately 100-150 nights available for outside use.												
**Assumes open and outside use operates at breakeven												

Mammoth Lakes Repertory Theatre  
Production Budget 2012-2013

Alternative Scenario 1

Productions and Shows	Much Ado about Shakespeare	The Marvelous Wonderettes	BLUE NOSE	A Dicken's Christmas Carol A Travelling Travesty In Two Tumultuous Acts	Poetry Out Loud	Miracle Worker	Tahoe Adventure Film Festival 3rd Annual	Use by other communitites theatre organizations	25th Annual Putnum County Spelling Bee	Evening with the Stars-Same Time Next Year	*Open Availability in Edison Theatre	TOTAL
Scheduled Show Nights	1-session	12	5	12	1	12	2	18	12	2	12	88
Paid tickets per show	0	60	80	60	90	60	100	60	60	90	60	
Total Nights of Use/Availability	150	720	400	720	90	720	200	1,080	720	180	720	<b>5,700</b>
Average ticket price	0	\$18	\$5	\$18	\$0	\$18	\$12	\$15-\$20	\$18	\$35		
Show Date	July 15-20	Oct 4-21	Nov 12-17	Dec 6-23	January	Feb 7-24	Mar 8-9	March 11-30	April 4-21	TBD-Sept	Various	
Concessions revenue per person per show	\$0.00	\$1.75	\$0	\$1.75	\$0.00	\$1.75	\$3.00		\$1.75	\$2		
Other	estimate 30 campers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		
Show Content	Youth Summer Camp	Musical	Theatre for young audience	Comedy	Student Competition	Drama	Film Adventure	TBD	Musical	Celebrity Stage Reading	Open	
Online reservation fee per ticket	\$0	\$2	\$2	\$2	\$0	\$2	\$2	\$2	\$2	\$2		
<b>EXPENSES</b>												
Advertising	300	3,000	950	3,000	300	3,000	300	0	3,000	1,500	0	15,350
Artist & Cast	6,750	850	2,000	850	700	850	850	0	850	0	0	13,700
Concessions (ABC Lic+cost of goods)	250	550	250	550	0	550	200	0	550	175	0	3,075
Costumes	100	500	500	500	0	500	0	0	400	100	0	2,600
Lighting and Sound	0	300	0	0	0	0	75	0	0	0	0	375
Music/Orchestra	0	400	0	0	0	0	0	0	2,000	0	0	2,400
Props	0	500	500	500	0	500	0	0	400	100	0	2,500
Royalties	0	1,800	250	900	0	1,200	0	0	2,300	150	0	6,600
Set	100	500	500	500	0	500	0	0	400	200	0	2,700
Ticketing/Online Reservations	0	1,440	800	1,440	0	1,440	400	0	1,440	360	0	7,320
Transportation and Housing	150	150	0	150	150	150	100	0	150	750	0	1,750
Miscellaneous	0	150	150	150	0	150	500	0	150	250	0	1,500
<b>TOTAL</b>	<b>7,650</b>	<b>10,140</b>	<b>5,900</b>	<b>8,540</b>	<b>1,150</b>	<b>8,840</b>	<b>2,425</b>	<b>TBD</b>	<b>11,640</b>	<b>3,585</b>	<b>TBD</b>	<b>59,870</b>
<b>REVENUE</b>												
Ticket sales	0	12,960	2,000	12,960	0	12,960	2,400	0	12,960	6,300	0	62,540
Concessions	0	1,260	0	1,260	0	1,260	600	0	1,260	360	0	6,000
Sponsorship-Event Specific	0	0	0	0	500	0	0	0	0	0	0	500
Grant-Event Specific	2500	0	2,500	0	1,000	0	0	0	0	0	0	6,000
Other-Camp fee @ \$250 per student	7500	0	0	0	0	0	350	0	0	0	0	7,850
<b>TOTAL</b>	<b>10,000</b>	<b>14,220</b>	<b>4,500</b>	<b>14,220</b>	<b>1,500</b>	<b>14,220</b>	<b>3,350</b>	<b>0</b>	<b>14,220</b>	<b>6,660</b>	<b>0</b>	<b>82,890</b>
*Additional availability for outside use by other groups-Approximately 100-150 nights available for outside use.												
**Assumes open and outside use operates at breakeven												

Mammoth Lakes Repertory Theatre  
Production Budget 2012-2013

AlternativeScenario 2

Productions and Shows	Much Ado about Shakespeare	The Marvelous Wonderettes	BLUE NOSE	A Dicken's Christmas Carol A Travelling Travesty In Two Tumultuous Acts	Poetry Out Loud	Miracle Worker	Tahoe Adventure Film Festival 3rd Annual	Use by other communitites theatre organizations	25th Annual Putnum County Spelling Bee	Evening with the Stars-Same Time Next Year	*Open Availability in Edison Theatre	TOTAL
Scheduled Show Nights	1-session	12	5	12	1	12	2	18	12	2	60	136
Paid tickets per show	0	60	80	60	90	60	100	60	60	90	60	
Total Nights of Use/Availability	150	720	400	720	90	720	200	1,080	720	180	3,600	<b>8,580</b>
Average ticket price	0	\$18	\$5	\$18	\$0	\$18	\$12	\$15-\$20	\$18	\$35		
Show Date	July 15-20	Oct 4-21	Nov 12-17	Dec 6-23	January	Feb 7-24	Mar 8-9	March 11-30	April 4-21	TBD-Sept	Various	
Concessions revenue per person per show	\$0.00	\$1.75	\$0	\$1.75	\$0.00	\$1.75	\$3.00		\$1.75	\$2		
Other	estimate 30 campers	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		
Show Content	Youth Summer Camp	Musical	Theatre for young audience	Comedy	Student Competition	Drama	Film Adventure	TBD	Musical	Celebrity Stage Reading	Open	
Online reservation fee per ticket	\$0	\$2	\$2	\$2	\$0	\$2	\$2	\$2	\$2	\$2		
<b>EXPENSES</b>												
Advertising	300	3,000	950	3,000	300	3,000	300	0	3,000	1,500	0	15,350
Artist & Cast	6,750	850	2,000	850	700	850	850	0	850	0	0	13,700
Concessions (ABC Lic+cost of goods)	250	550	250	550	0	550	200	0	550	175	0	3,075
Costumes	100	500	500	500	0	500	0	0	400	100	0	2,600
Lighting and Sound	0	300	0	0	0	0	75	0	0	0	0	375
Music/Orchestra	0	400	0	0	0	0	0	0	2,000	0	0	2,400
Props	0	500	500	500	0	500	0	0	400	100	0	2,500
Royalties	0	1,800	250	900	0	1,200	0	0	2,300	150	0	6,600
Set	100	500	500	500	0	500	0	0	400	200	0	2,700
Ticketing/Online Reservations	0	1,440	800	1,440	0	1,440	400	0	1,440	360	0	7,320
Transportation and Housing	150	150	0	150	150	150	100	0	150	750	0	1,750
Miscellaneous	0	150	150	150	0	150	500	0	150	250	0	1,500
<b>TOTAL</b>	<b>7,650</b>	<b>10,140</b>	<b>5,900</b>	<b>8,540</b>	<b>1,150</b>	<b>8,840</b>	<b>2,425</b>	<b>TBD</b>	<b>11,640</b>	<b>3,585</b>	<b>TBD</b>	<b>59,870</b>
<b>REVENUE</b>												
Ticket sales	0	12,960	2,000	12,960	0	12,960	2,400	0	12,960	6,300	0	62,540
Concessions	0	1,260	0	1,260	0	1,260	600	0	1,260	360	0	6,000
Sponsorship-Event Specific	0	0	0	0	500	0	0	0	0	0	0	500
Grant-Event Specific	2500	0	2,500	0	1,000	0	0	0	0	0	0	6,000
Other-Camp fee @ \$250 per student	7500	0	0	0	0	0	350	0	0	0	0	7,850
<b>TOTAL</b>	<b>10,000</b>	<b>14,220</b>	<b>4,500</b>	<b>14,220</b>	<b>1,500</b>	<b>14,220</b>	<b>3,350</b>	<b>0</b>	<b>14,220</b>	<b>6,660</b>	<b>0</b>	<b>82,890</b>
*Additional availability for outside use by other groups-Approximately 100-150 nights available for outside use.												
**Assumes open and outside use operates at breakeven												

Mammoth Lakes Repertory Theatre  
2012-2013 TOTAL OPERATING BUDGET

	Budget	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
<b>DIRECT EXPENSES</b>														
Advertising		300	0	1,500	3,000	950	3,000	300	3,000	300	3,000	0	0	15,350
Artist & Cast		6,750	0	0	850	2,000	850	700	850	850	850	0	0	13,700
Concessions		250	0	175	550	250	550	0	550	200	550	0	0	3,075
Costumes		100	0	100	500	500	500	0	500	0	400	0	0	2,600
Lighting and Sound		0	0	0	300	0	0	0	0	75	0	0	0	375
Music/Orchestra		0	0	0	400	0	0	0	0	0	2,000	0	0	2,400
Props		0	0	100	500	500	500	0	500	0	400	0	0	2,500
Royalties		0	0	150	1,800	250	900	0	1,200	0	2,300	0	0	6,600
Set		100	0	200	500	500	500	0	500	0	400	0	0	2,700
Ticketing/Online Reservations		0		360	1,440	800	1,440	0	1,440	400	1,440			7,320
Transportation and Housing		150	0	750	150	0	150	150	150	100	150	0	0	1,750
Miscellaneous		0	0	250	150	150	150	0	150	500	150	0	0	1,500
<b>TOTAL EXPENSES</b>		<b>7,650</b>	<b>0</b>	<b>3,585</b>	<b>10,140</b>	<b>5,900</b>	<b>8,540</b>	<b>1,150</b>	<b>8,840</b>	<b>2,425</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>59,870</b>
<b>INDIRECT EXPENSES</b>														<b>0</b>
Facility-prorated share of facility use for theatre	50%	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	54,000
Staff-Artistic, Technical, House, Stage		4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	54,000
Marketing-General to all shows		500	500	500	500	500	500	500	500	500	500	500	500	6,000
Travel-Staff		100	100	100	100	100	100	100	100	100	100	100	100	1,200
Other		100	100	100	100	100	100	100	100	100	100	100	100	1,200
<b>TOTAL EXPENSES</b>		<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>116,400</b>
<b>TOTAL DIRECT + INDIRECT EXPENSES</b>		<b>17,350</b>	<b>9,700</b>	<b>13,285</b>	<b>19,840</b>	<b>15,600</b>	<b>18,240</b>	<b>10,850</b>	<b>18,540</b>	<b>12,125</b>	<b>21,340</b>	<b>9,700</b>	<b>9,700</b>	<b>176,270</b>
<b>REVENUE FROM SHOWS</b>														
Ticket Sales		0	0	6,300	12,960	2,000	12,960	0	12,960	2,400	12,960	0	0	62,540
Concessions		0	0	360	1,260	0	1,260	0	1,260	600	1,260	0	0	6,000
Sponsorship		0	0	0	0	0	0	500	0	0	0	0	0	500
Grant		2500	0	0	0	2,500	0	1,000	0	0	0	0	0	6,000
Other		7500	0	0	0	0	0	0	0	350	0	0	0	7,850
<b>TOTAL REVENUE SHOWS</b>		<b>10,000</b>	<b>0</b>	<b>6,660</b>	<b>14,220</b>	<b>4,500</b>	<b>14,220</b>	<b>1,500</b>	<b>14,220</b>	<b>3,350</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>82,890</b>
<b>OTHER REVENUE</b>														
Grants-Measure U	50,000											50,000		50,000
General Donations and Fundraising	5,000	2,000	2,000	1,000										5,000
Sponsorships	5,000						5,000							5,000
Dave McCoy Grant/Gift	25,000		25,000											25,000
Other	5,000	500			500	500	500	500	500	500	500	500	500	5,000
<b>TOTAL</b>	<b>90,000</b>	<b>2,500</b>	<b>27,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>5,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>50,500</b>	<b>500</b>	<b>90,000</b>
<b>TOTAL REVENUE-SHOWS/OTHER</b>		<b>12,500</b>	<b>27,000</b>	<b>7,660</b>	<b>14,720</b>	<b>5,000</b>	<b>19,720</b>	<b>2,000</b>	<b>14,720</b>	<b>3,850</b>	<b>14,720</b>	<b>50,500</b>	<b>500</b>	<b>172,890</b>
<b>OPERATING INCOME/LOSS</b>		<b>-4,850</b>	<b>17,300</b>	<b>-5,625</b>	<b>-5,120</b>	<b>-10,600</b>	<b>1,480</b>	<b>-8,850</b>	<b>-3,820</b>	<b>-8,275</b>	<b>-6,620</b>	<b>40,800</b>	<b>-9,200</b>	<b>-3,380</b>
<b>CONDITIONAL EXPENSES</b>														
Theater Equipment and Software	10,000		5,000	5,000										10,000
Signage-Highway	24,000			12,500	12,500									25,000
<b>TOTAL ONE TIME EXPENSES</b>	<b>-34,000</b>	<b>0</b>	<b>5,000</b>	<b>17,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Mammoth Lakes Repertory Theatre  
**2012-2013 Mammoth Lakes Foundation-Edison Theatre Usage** based on scheduled shows

Day	July	August	September	October	November	December	January	February	March	April	May	June
1				Rehearsal		Friends Dinner	New Years	Rehearsal		Rehearsal		
2				Rehearsal		Rehearsal		Rehearsal		Rehearsal		
3				Rehearsal		Rehearsal		Rehearsal		Rehearsal		
4	Independence Day			Wonderettes		Rehearsal		Rehearsal		P.C. Spelling Bee		
5	Food & Wine Exp			Wonderettes	Rehearsal	Rehearsal		Rehearsal		P.C. Spelling Bee		
6	Food & Wine Exp			Wonderettes	Rehearsal	Christmas Show		Rehearsal		P.C. Spelling Bee		
7	Food & Wine Exp			Wonderettes	Rehearsal	Christmas Show		Miracle Worker		P.C. Spelling Bee		
8	Food & Wine			Wonderettes	Rehearsal	Christmas Show		Miracle Worker	Adventure Film	P.C. Spelling Bee		
9			Sierra Star Golf	Wonderettes	Rehearsal	Christmas Show		Miracle Worker	Adventure Film	P.C. Spelling Bee		
10				Wonderettes	Rehearsal	Christmas Show		Miracle Worker		P.C. Spelling Bee		
11				Wonderettes	Rehearsal	Christmas Show		Miracle Worker		P.C. Spelling Bee		
12				Wonderettes	Blue Nose	Christmas Show		Miracle Worker		P.C. Spelling Bee		
13				Wonderettes	Blue Nose	Christmas Show		Miracle Worker		P.C. Spelling Bee		
14				Wonderettes	Blue Nose	Christmas Show		Miracle Worker		P.C. Spelling Bee		
15	Shakespeare Camp			Wonderettes	Blue Nose	Christmas Show		Miracle Worker		P.C. Spelling Bee		
16	Shakespeare Camp			Wonderettes	Blue Nose	Christmas Show		Miracle Worker		P.C. Spelling Bee		
17	Shakespeare Camp			Wonderettes	Blue Nose	Christmas Show		Miracle Worker		P.C. Spelling Bee		
18	Shakespeare Camp			Wonderettes	Rehearsal	Christmas Show		Miracle Worker		P.C. Spelling Bee		
19	Shakespeare Camp			Wonderettes	Rehearsal	Christmas Show		Miracle Worker		P.C. Spelling Bee		
20	Shakespeare Camp			Wonderettes	Rehearsal	Christmas Show		Miracle Worker		P.C. Spelling Bee		
21				Wonderettes	Rehearsal	Christmas Show		Miracle Worker		P.C. Spelling Bee		
22					Thanksgiving	Christmas Show		Miracle Worker				
23					Rehearsal	Christmas Show		Miracle Worker				
24					Rehearsal			Miracle Worker				
25					Rehearsal	Christmas						
26			Rehearsal		Rehearsal							
27			Rehearsal		Rehearsal				Rehearsal			
28			Rehearsal		Rehearsal				Rehearsal		Memorial Day	
29			Rehearsal		Rehearsal		Rehearsal		Rehearsal			
30			Rehearsal		Rehearsal		Rehearsal		Rehearsal			
31				Halloween	Rehearsal		Rehearsal		Rehearsal			

**Mammoth Lakes Repertory Theatre**  
**SEASON PITCH AND SHOW LINE UP**  
**2012-2013**



**2012/2013 Season MLRT  
-Season Pitch-**

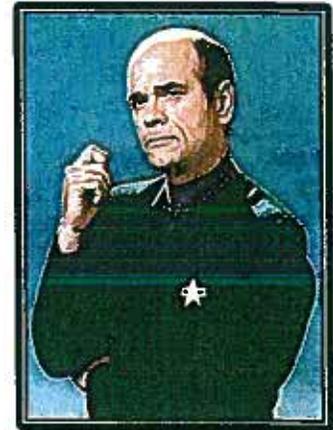
**Evening with the Stars – Same Time Next Year  
Marvelous Wonderettes**

**Bluenose – Theatre for Young Audience**

**A Dickens' Christmas Carol: *A Traveling Travesty in Two  
Tumultuous Acts***

**Miracle Worker**

**25<sup>th</sup> Annual Putnum County Spelling Bee**



**Evening with the Stars - Starring Linda Purl and Robert Picardo**  
**Summer, 2012**

Linda Purl is best known for her roles on the TV series Happy Days, Matlock , and The Office; and the film Mighty Joe Young, among many other television and movie roles.

Robert Picardo is best known for his roles on China Beach, The Wonder Years (Emmy Nomination), and Star Trek Voyager, among many other films and television series.

Staged reading of Bernard Slade's **Same Time Next Year**

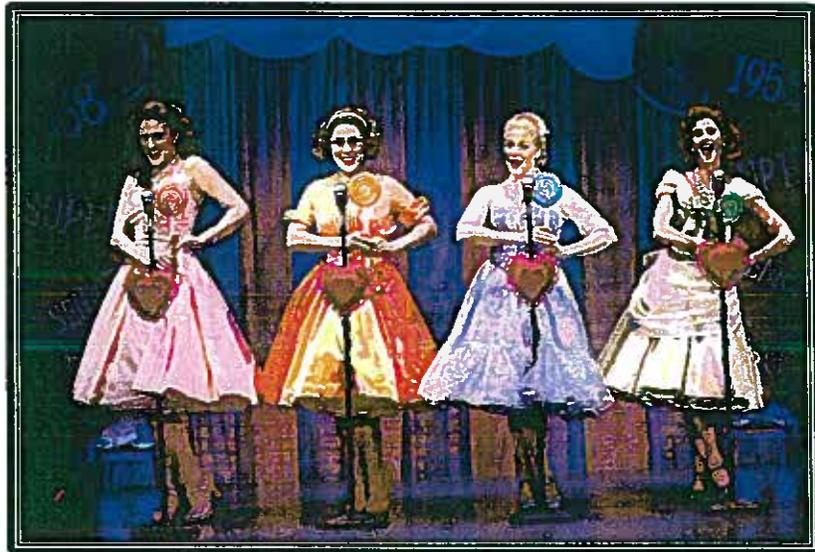
One of the most popular romantic comedies of the century, *Same Time, Next Year* ran four years on Broadway, winning a Tony Award for lead actress Ellen Burstyn, who later recreated her role in the successful motion picture. It remains one of the world's most widely-produced plays. The plot follows a love affair between two people, Doris and George, married to others, who rendezvous once a year. Twenty-five years of manners and morals are hilariously and touchingly played out by the lovers.

"Delicious wit, compassion, a sense of humor and a feel for nostalgia."-*The New York Times*

"Genuinely funny and genuinely romantic."-*The New York Post*

**Marvelous  
Wonderettes**  
**Oct.4-21, 2012**

At the 1958 senior prom at Springfield High School (“Go, Chipmunks!”), the entertainment is supposed to be the Crooning Crab Cakes, from the glee club, but that group can’t make it because its leader has been suspended for



smoking near the girls’ locker room. The boys are replaced by four singers in crinolines, the Marvelous Wonderettes: the earnest, bespectacled Missy; the spry, tomboyish Betty Jean; the radiant, vain Cindy Lou; and the slightly ditsy Suzy. It’s just our luck that they step in, because their show is one irresistible jukebox musical.

In “The Marvelous Wonderettes,” the title characters have an act to perform (with songs like “Stupid Cupid” and “Mr. Sandman”), but they have private preoccupations too: Betty Jean and Cindy Lou are best frenemies, vying over a boy. While Cindy Lou preens and expects to be prom queen, Betty Jean, a master of mugging, constantly pulls pranks to puncture her ego. Suzy is besotted with Ritchie, the prom’s lighting guy, and Missy has a crush on Mr. Lee, a teacher.

Written and directed by Roger Bean — “Wonderettes” presents a procession of tunes hewing to a female perspective, but of two eras.

The second act takes place at the 10-year reunion, and the singers, in miniskirts and go-go boots, have seen revolutions and evolutions. Cindy Lou, for one, has returned home chastened after a stint in Hollywood. Suzy, pregnant, confronts Ritchie in a rousing medley of “Rescue Me” and “Respect.” The songs sidestep the era’s psychedelic excesses, focusing on the spine and soul of, say, [Laura Nyro’s](#) “Wedding Bell Blues” and [Dusty Springfield’s](#) classic “Son of a Preacher Man.”

The production enjoyed a long run in Los Angeles, and with good reason. For a certain generation — and all fanciers of the girl-group sound — this is an utter charm bomb.

**Targeted Market-** All ages. The music from the 50’s and 60’s will be the draw from all generations.

**Theatre For Young Audiences**

**Bluenose**

**November 2012 – Prebook local schools 1 public performance**



This is a sophisticated program not usually offered in rural and small town areas. It is an amazing opportunity to combine a theatrical experience with the learning curriculum.

**PROGRAM OBJECTIVE:**

To bring imaginative theatre that entertains as well as educates. Through the live theatre experience, students are encouraged to read, develop critical and creative thinking skills, and be curious about the world around them.

The Mammoth Lakes Repertory Theatre will assist the educators in integrating the program into the curriculum

We supply:

A **Teacher's Resource Guide** is a comprehensive tool to help teachers tie the theatrical experience into their classroom curriculum. The Guide provides articles, activities, and discussion questions for each of our shows.

**SYNOPSIS:**

This rollicking pirate story has quick and witty banter, fantastic physical comedy, and a lovely story of tolerance and acceptance. Three red-nosed pirates stumble across a blue-nosed girl fishing in the water around their boat. Being different from them is an unthinkable offense, and they don't like it! Despite their bumbling, stumbling ways, she teaches them to let go of their prejudices and fears, and they all learn a little bit about themselves along the way.

**Targeted Market-** 1-6 grade, family friendly.

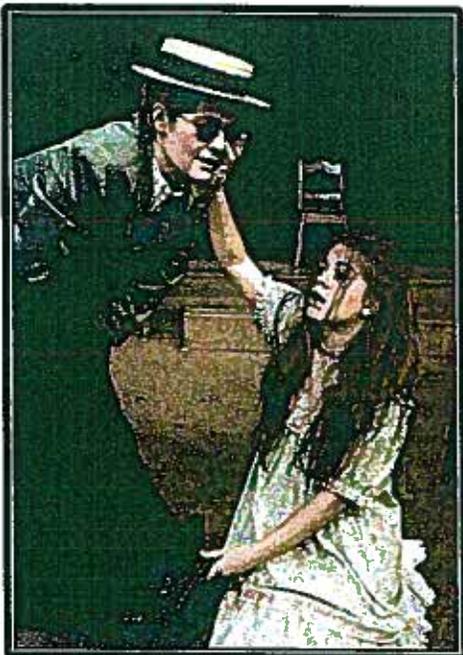
## Christmas Show Dec 6-23<sup>rd</sup>



### **A Dickens' Christmas Carol: A Traveling Travesty in Two Tumultuous Acts**

The funniest Christmas Carol ever. The Styckes Upon Thump Repertory Company embarks on their fifteenth annual tour of the Dickens classic. When the company's diva feigns illness, certain the production will be canceled, this merry troupe of over the hill and upstart actors carry on without her. Roles are shuffled and the sweet understudy suddenly finds herself on stage knowing only one line of dialogue. She has written her part in and on almost everything, including the Christmas pudding! Midway through the doomed performance, the diva rushes in to reclaim her role. Total mayhem ensues as the company scrambles to keep the show going while everything goes hilariously wrong.

**Targeted Market-** All Ages, family friendly.



### **The Miracle Worker**

**Feb 7-24, 2013**

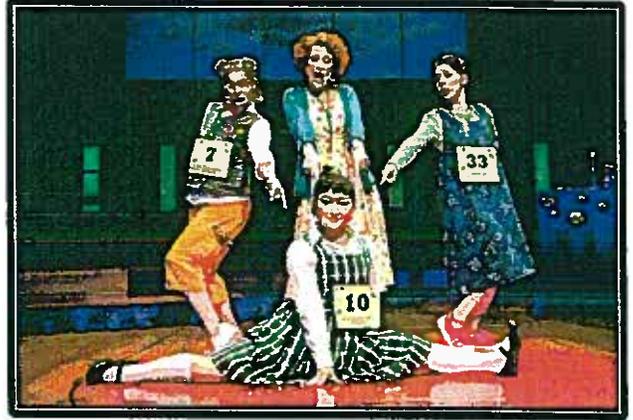
In simplest terms, *The Miracle Worker* is the true story of how one person enters the lives of others and changes them forever. In 1887, in Tuscumbia, Alabama, Annie Sullivan enters the Keller household to teach Helen, the Keller's deaf, mute, and blind daughter. Through her work, Annie ends up changing the family's and her perception of the world. By the end of the play the "miracle" that Annie works--teaching Helen language--has a direct effect on everyone's life, and on the way they live it.

**Targeted Market-** All ages. Try to pre-sell a theatre buy out to the middle school or high school as we did with the 8<sup>th</sup> grade with *Diary of Anne Frank*

## **The 25<sup>th</sup> Annual Putnum County Spelling Bee**

**April 4-21, 2013**

In the Tony-Award winning musical comedy *The 25<sup>th</sup> Annual Putnam County Spelling Bee*, six young people in the throes of puberty, overseen by grown-ups who barely managed to escape childhood themselves, learn that winning isn't everything and that losing doesn't necessarily make you a loser. With its enormously appealing cast of lovable misfits, nerds, neurotics (and no jocks), *The 25<sup>th</sup> Annual Putnam County Spelling Bee* hilariously captures the angst, exhilaration, and heartache that makes growing up so painful and so wonderful.



The *New York Times* has called *Spelling Bee* "irresistible, riotously funny and remarkably ingenious ..." And, *Spelling Bee* offers audience members a chance to join the fun by becoming on-stage spellers (strictly voluntary, of course).

*Spelling Bee* officially opened Off-Broadway in 2005 at Second Stage Theatre. The show then moved to Broadway's Circle in the Square Theatre, opening on May 2, 2005.

*Spelling Bee's* tunes somehow manage to delve deep into the childhood psyche while simultaneously appearing to be spontaneous extensions of adolescent frustration. All of this is accomplished with the funniest lyrics Broadway has heard in a long time. The *Wall Street Journal* called *Spelling Bee*, "perfect in every possible way – that rarity of rarities, a super-smart musical that is also a bona fide crowd-pleaser. An ingenious blend of simplicity and sophistication, it's not merely funny, it's wise."

**Targeted Market-** PG 13 - Families with preteens and older.

**Mammoth Lakes Foundation**

**MAMMOTH ARTS & CULTURAL CENTER FEASIBILITY REPORT AND  
BUSINESS PLAN**



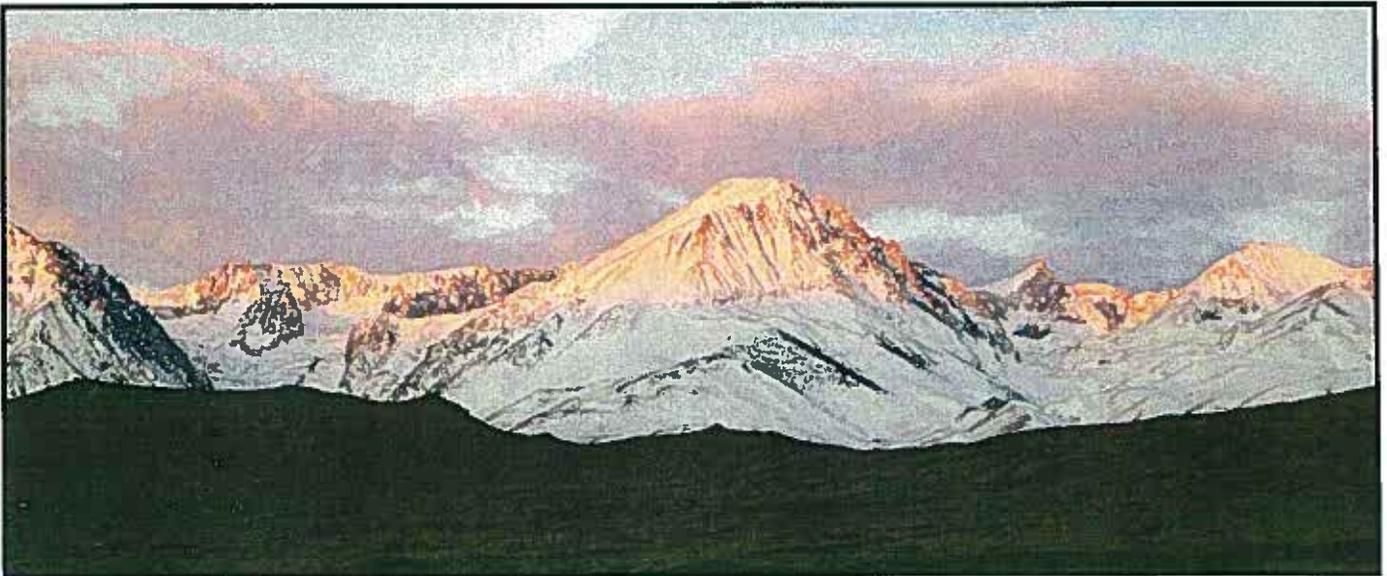
Mammoth  
Arts &  
Cultural  
Center

November 2010

Feasibility Report & Business Plan

# Mammoth Arts & Cultural Center

## Feasibility Report & Business Plan



Prepared for the Community of Mammoth Lakes and the Kern Community  
College District/Cerro Coso Community College/

Mammoth Lakes Foundation  
Taylor Consulting Services  
Mammoth Arts and Cultural Center Community Steering Committee



Mammoth  
Arts &  
Cultural  
Center

# Preface

## The Art of a Partnership



Mammoth  
Arts &  
Cultural  
Center

All people and especially communities can learn from others. As we have embarked on the journey to develop Educational, Arts and Cultural programs for Mammoth Lakes and the Eastern Sierra we have used the successful partnership between California Polytechnic State University, the City of San Luis Obispo and the Foundation for the Performing Arts Center as a core model.

This is the story of that partnership:

*“Our magnificent performing arts center is the result of a partnership and a true spirit of cooperation between California Polytechnic State University, the City of San Luis Obispo and the Foundation for the Performing Arts Center. For more than 30 years, various groups explored the possibility of constructing a performing arts center, but the vision did not truly come into focus until November, 1986 when the three partners entered into a unique agreement to do what no single entity could do alone—build a state-of-the-art performing arts center to serve the greater San Luis Obispo community.*

*From the Beginning it was recognized that through partnership we could accomplish what none of us could do alone. We believe that the people of our area and visitors to our community deserved a special facility devoted to the enrichment of lives through the quality presentation of arts and cultural activities.*

*This facility is dedicated to the many people who, through their vision and effort, brought this Center into being, and to those who will use and enjoy the facility into the future”.*

Source: Christopher Cohan Performing Arts Center website

We believe that the Mammoth Lakes Foundation and the Town of Mammoth Lakes together with the Kern Community College district have the capacity to create a partnership that will work in our community and create a facility that will enhance our future and the lives of generations to follow.

- Mammoth Lakes Foundation, October, 2010

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# Executive Summary



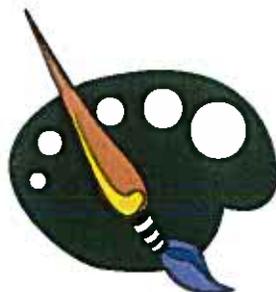
The Feasibility Report and Preliminary Business Plan for the Mammoth Arts and Cultural Center (MACC) has been prepared to determine the operational feasibility of a facility dedicated to education and community involvement in the fields of performing arts, culinary arts, and fine arts in Mammoth Lakes. The report, describing the proposed project, its operational program, and costs, presents the cumulative conclusions of a community steering committee representing education, the arts, business, and government in Mammoth Lakes.

The purpose of this report is to determine if sufficient community support and resources exist to successfully operate an arts facility on the Mammoth Lakes Campus of Cerro Coso Community College. The proposed Cultural Center incorporates the programs, values, and projects identified in the Environmental Impact Report adopted by the Kern Community College District for the Mammoth Lakes Campus of Cerro Coso Community College and in the Measure "C" bond submitted by the District and passed by the Mammoth Lakes voters in 2000.

The report includes background on the history of the collaboration between the community of Mammoth Lakes and the Kern Community College District in establishing the Mammoth Lakes campus, adopting a Master Plan for the campus, and the securing financing for additional phases through Measure C.

Recognizing that no funding is currently available to Cerro Coso Community College for operation of the full performance/presentation auditorium, culinary teaching facility, and fine arts studios described in the adopted Environmental Impact Report for the college, additional funding is necessary to make the Mammoth Arts and Cultural Center feasible. This report describes the demand for the facility, its operating needs, and presents a business plan that can provide the support necessary to successfully underwrite the costs of running the facility, enabling Cerro Coso Community College to more fully serve the educational needs of the community without adversely affecting the College's budget. The non-educational components of the project are designed to provide the needed financial and community support to enable Cerro Coso to deliver the educational program.

The report demonstrates that the MACC will provide a resource for meeting educational needs of the community and can be built and operated with existing bond funds and reasonably anticipated additional resources. It sets the stage for proceeding to the next phase of development – contracting for preliminary architectural design.



# Introduction



## History

The idea of a college and cultural center was conceived by Dave McCoy, a group of friends, and members of the Kern Community College District in the late 1980's, after Mammoth Lakes had incorporated as a city. In 1991, Dave and friends contracted a professional facilitator (Tom Tomlinson) to help explore ideas and opportunities for the college. Ultimately, a joint planning retreat concluded with the idea to create learning and cultural opportunities that would preserve and enhance the unique natural, community and economic resources of the Mammoth Lakes area.

### **KCCD Master Plan and EIR**

In 1994 the Kern Community College District (KCCD) prepared a master plan and Environmental Impact Report (EIR) for the Eastern Sierra College Center (ESCC). The plan was developed with and supported by the Mammoth Lakes Foundation (MLF) and the local community. The EIR was approved by the KCCD board of trustees and filed with the State Clearinghouse in November 1994. This plan has been the roadmap for higher education and cultural enrichment in the Mammoth area.

### **Measure C**

In 2000, Mammoth Lakes voters approved Measure C, a \$15 million bond measure supporting implementation of the KCCD master plan. Measure C proceeds are "...to be used locally to benefit the residents of Mammoth Lakes." The measure's purposes included construction of a fine arts center for community use.

### **Dave and Roma McCoy Learning Center**

The first project built was the Dave and Roma McCoy Learning Center which opened to students in 2003. The facility was funded through state bond funds secured by the KCCD.

### **Fine Arts Center Usage Assessment Report**

The Mammoth Lakes Foundation commissioned a Usage Assessment Report in 2003. This report, prepared by Jeffrey de Caen, Performing Arts Logistical Consultant in collaboration with a community focus group.

### **South Gateway Student Apartments**

The South Gateway Student Apartments, owned and operated by the MLF, were funded by private contributions and opened in 2008.

### **Cultural Center Steering Committee**

In February 2010 the Mammoth Lakes Foundation convened a cultural center steering committee to develop this feasibility report and draft business plan. The committee consisted of 22 community members (Appendix I) representing:

- visual and performing arts
- restaurant and hospitality
- construction and development
- business
- education
- local government

The Steering Committee was charged with updating the prior Usage Assessment, reviewing the physical development program, outlining opportunities, and proposing a feasible operational and financial program for the center.

The committee met seven times over a period of four months. During that time subcommittees held additional meetings to review the areas of:

- governance and finance
- program
- construction and development
- education
- culinary arts
- marketing and public relations

The steering committee work program consisted of:

- Adoption of vision and mission statements for the MACC
- identification of potential users and uses of the MACC
- Definition of a physical development program consistent with the identified needs and available funding
- Development of an operating plan including staffing, operations, maintenance, and marketing
- Identification of sustainable funding sources sufficient to support the long-term operation of the MACC
- Recommendations for the next steps in the development program

## **Vision**

The vision for the Mammoth Arts and Cultural Center is:

A center that stimulates artistic and cultural education, creativity, and expression recognizing that the arts are integral to the lives of all people.

Supporting the vision are the core principles of:

- Providing education, enrichment, and inspiration
- Celebrating the Eastern Sierra heritage of art, culture, and fine dining
- Experiencing contemporary Eastern Sierra arts and creativity

## Mission

The Mammoth Arts and Cultural Center celebrates and inspires creativity through education, exhibition, and events.

### Core objectives of:

- Supporting the mission of Cerro Coso Community College to educate, innovate, inspire, and serve the needs of the local community
- Expanding the range of community education opportunities and accredited degree programs
- Providing places to create and experience visual, performing, and culinary arts
- Incorporating up to date design and technology in the areas of:
  - Theater
  - Fine Arts
  - Electronic and traditional media
  - Culinary facilities
- Incubating and supporting artists and nonprofit organizations
- Connecting to and supporting other community artistic resources and programs
- Supporting community economic and social goals
- Increasing the range and quality of resident and visitor experiences
- Developing skills that support local business
- Attracting new visitation
- Showcasing environmentally sustainable construction and operations
- Displaying all forms of art produced at the MACC, in the community, and from visiting artists

## Strategic Directions

To implement the vision and mission of the MACC, six major strategic directions are incorporated into the business planning.

- Provide a facility that supports the educational program of Cerro Coso Community College and the educational needs of the community of Mammoth Lakes in the areas of performing, visual, and culinary arts
- Construct a modern efficient building at a reasonable cost
- Establish a sound, sustainable organizational structure and self-perpetuating governing body
- Develop a compelling user experience
- Implement an efficient operations and management program
- Ensure financial stability



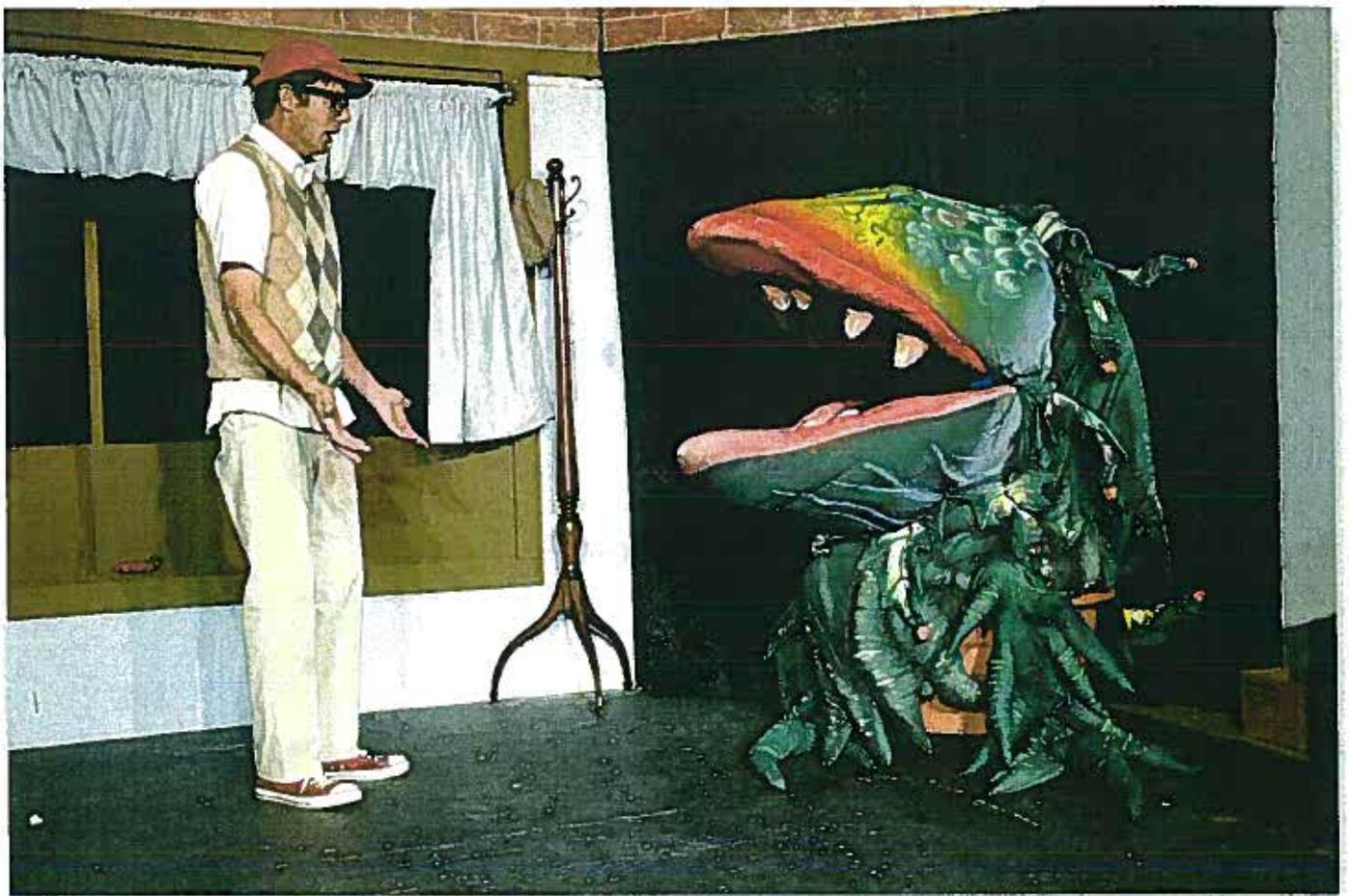
## Description

The Mammoth Arts and Cultural Center (MACC), planned to be located on the Mammoth Campus of Cerro Coso Community College, will be the premier facility in the Eastern Sierra designed expressly for education in the arts. The proposed 18,000-20,000 square foot facility will include a theater/assembly hall capable of housing theatrical and musical productions, art studios, a gallery and meeting spaces. It will also include a culinary teaching facility with catering and exhibition kitchen.

The MACC will be a place where the various segments of the extended Mammoth Lakes community can learn about the range of artistic endeavors available in the Eastern Sierra through education, appreciation, participation, and creation. The MACC will provide a venue for learning through classes, seminars, conferences and meetings, and will act as an incubator for nascent artistic ventures.

The results of subcommittee efforts were reported to the main committee and incorporated into this plan and report.

The analysis contained in this report was based on prior work done on behalf of the Mammoth Lakes Foundation, an evaluation of other facilities as outlined in Appendix 5, a review of relevant studies and literature related to the arts and economic development, and the excellent work of the steering committee.



# Educational Program



*The educational program will be structured to meet community needs and desires as supportable by Cerro Coso Community College (CCCC) using approved CCCC educational curriculum. An education plan for Fine Arts and Culinary Arts is described in Appendix 2 (provided by CCCC) and below. It should be developed and refined with significant support and involvement from the community and related advisory groups.*

*Class offerings should be tailored to local need, and at a minimum, are expected to include:*

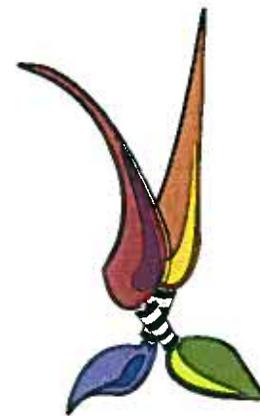
## Fine Arts\*

- *ART 101-Introduction to Art*
- *MUSC 101-Music Appreciation*
- *THEA 101-Introduction to Theater*
- *ART 121-Drawing 1*
- *ART 131-Painting 1*
- *ART 141-Ceramics*
- *MUSC 131/132/231/232-Orchestra*
- *MUSC 151/152/251/252-Choir*
- *DMA 102-Photoshop*
- *DMA 107-Illustrator*

*\*All classes currently offered by Cerro Coso Community College*

## Culinary Arts (Degree and Certificate Classes) \*\*

- *Nutrition*
- *Basic Skills*
- *Sanitation and Safety*
- *Introduction to Hospitality Industry*
- *Food Production and Presentation*
- *Specialty classes in Baking, Grilling, etc.*
- *Menu Planning*
- *Dining Room Presentation, Service and Management*
- *Food Purchasing*
- *Cost Control and Record Keeping*
- *Restaurant Operations*
- *Internships*
- *Restaurant Administration*



*\*\*New program for Cerro Coso Community College, we assume class offerings would be staggered over a two year program with some classes be offered each semester or as needed by the community.*

*Resort communities and seasonal businesses often have a short window for training, particularly in culinary skills. Programs should be designed for Associate Degrees, Certificates, and Community Education. Certificate classes are designed primarily for those students who have a limited time to pursue their career goals and wish to specialize in a particular aspect of the culinary industry. Students may be seeking upward mobility in their present job, or they may desire to prepare themselves for a new career. Teaching facilities would likely be able to accommodate 20-30 students at one time.*

*We live in a resort corridor (Bishop to Bridgeport) with over 100 eating establishments. Local restaurants will have the ability to hire trained staff and skilled culinary workers who are currently not available. They will also have the ability to send staff for skills training and food safety which is not always offered in our area.*

*The restaurant community is working on a plan to pay incentives and higher compensation to workers who have completed local training and skills programs. They believe the trained worker will generally expect to receive \$2 per hour over the untrained worker and that the local business will see and increase in customer satisfaction and productivity. Objectives and assumptions for local success are included in Appendix 2.*

*The cultural center will support approximately 250 persons for theater and or multi use activities. The teaching kitchen and training facility would be able to support functions that can accommodate up to 250 persons at one time.*

*We understand that expansion of the Fine Arts program and establishment of a culinary program will require a demonstration of need and a commitment of community support. In furtherance of demonstrating these requirements, the Mammoth Lakes Foundation is embarking on a remodel of its Edison Hall building to include a 100 seat theater, a culinary teaching kitchen, and a "wet" art studio with a kiln to support fine arts classes. These facilities, while insufficient to provide the full suite of course offerings, will provide opportunities to grow the educational program during the development of the MACC. Specifically, they will allow the Mammoth Campus to offer, over a two year period, the classes needed for a Fine Arts Degree in a classroom setting rather than requiring that students take a portion of their classes on line.*

*Ceramics classes have historically been provided in the Mammoth High School. This required that the instructor be an employee of Mammoth Unified School District and able to teach college level classes. Presently, these two criteria cannot be met and these popular classes cannot be offered. The renovations at Edison Hall will enable the Mammoth Campus to re-institute ceramics.*

*Cerro Coso Community College has received repeated inquiries regarding the availability of culinary classes in Mammoth Lakes, demonstrating a demand for this program. Initially, credit classes at Edison Hall could be offered in conjunction with Bakersfield Community College.*

*The steering committee discussed the importance of community support, involvement, and financial commitment. We all understand that we will need an educational commitment from CCC/KCCD and financial commitment from the Mammoth Community to move forward.*

# Market Analysis and Economic Impact



*The MACC will be an educational facility and community gathering place. It will have the ability to serve a variety of local needs for college students, K-12 students, and adult community members seeking community education and continuing education opportunities.*

*The MACC will fill a void for dedicated space that supports education, arts and culture in our community.*

## *Existing facilities and services*

*Appendix 3 is a partial list of musical and theatrical events currently held in the Mammoth Lakes area.*

*In addition to the performances listed in Appendix 3, Mammoth High School produces two plays and several band performances each school year. The Mammoth Film Festival is held in the fall with a total of 150 showings and 9 venues (2008). Mammoth Mountain and The Village at Mammoth also host concerts, films, and other performances.*

*While Mammoth Lakes hosts a large number of musical and theatrical performances, there are no venues constructed specifically for this purpose. The primary indoor performance locations in Mammoth are:*

- *The Mammoth Lakes Arts Center, a converted movie theater with seating for 170 and a small lobby*
- *The Mammoth Ranger District auditorium with seating for 99*
- *The lobby of the Dave and Roma McCoy Learning Center of Cerro Coso Community College*
- *St Joseph's Catholic Church*
- *The Mammoth Unified School District High and Middle Schools each with a multi-purpose room that include a stage*
- *Mammoth Mountain Ski Area facilities*

*The Community of Bishop has an active arts community with the Inyo Council for the Arts and Playhouse 395 sponsoring and producing musical and theatrical performances throughout the year. The two primary venues in Bishop are the Inyo Council for the Arts Theater, seating 100, and the Bishop Union High School auditorium.*

*Facilities for arts education in Mammoth are limited. For ceramics, the Mammoth High School art room is the only facility with pottery wheels and a kiln. Le Centre offers dance classes in a private studio located in the Mammoth Luxury Outlets Mall.*

## Market Area

*The market area for the MACC extends along the east side of the Sierra from roughly Bishop to Bridgeport and east to Benton. The large market area reflects the low population density in the region and the uniqueness of the proposed venue and performances within the market area.*

*The market area has a resident population of approximately 24,000 people. In addition to the residents, the market area is a popular tourism destination with visitation during peak periods more than doubling the population. This provides a potential market of up to 50,000 people at any one time during the winter and summer tourism seasons and a million or more discrete visitors annually.*

*Visitors, especially those who own second homes or visit frequently, are an important component of the market for the MACC. They are looking for rewarding vacation and leisure experiences and have significant discretionary income. This group has the potential to be both users and supporters of the facility and its programs.*

## Target Audience

*Given the demographics of the market area and the mission of the MACC, multiple audiences exist. Promotion and marketing will include outreach to all the potential user groups.*

## Residents

*Residents will provide the core support and patronage for education and community use.*

## Students

*The primary purpose of the MACC is to provide Cerro Coso Community College with the ability to meet the needs of students for expanded and valuable educational opportunities. Mammoth continues to attract students who want to have a mountain work and recreation experience while fulfilling their educational objectives. An expanded and enhanced arts and culinary curriculum will add to the attractiveness of the college.*

*The MACC will provide a student auditorium and lecture space that is currently not available. This type of space will be necessary in the future as enrollment grows. A small student café will provide limited food service help to create a gathering space for social networking.*

*The culinary program would be a partnership with local restaurants. The largest industry in our area is tourism and food service. Students will be a key part of the future workforce and through collaboration with the food service industry a primary source of referrals to the program. In turn, restaurants will pay a premium for staff that has the skills and training to support an efficient high quality business. Mammoth Lakes and the vicinity have a reputation for high quality restaurants. The culinary program of the MACC will enhance that reputation as well as benefit from it.*

## Second Homeowners

*Second homeowners can be a valuable component of a resort community. They have a demonstrated commitment to the community through the decision to own property. They commonly want to find ways to participate in and become part of their second home communities and as a group they tend to have more discretionary income. Second homeowners make repeated visits during the year; they are easier to reach with program and scheduling information than infrequent visitors. The majority of properties in Mammoth Lakes are owned by second homeowners and they represent an important segment of the potential market for the MACC. Second Homeowners are likely to engage in community education opportunities such as seminars or special-interest classes as well as patronize the performances and presentations offered in the MACC.*

## Visitors

*Visitors to any resort area continually seek enriching vacation experiences. Environment, recreation, and local culture are key factors in where visitors choose to spend leisure time. Planned programs, and activities of the MACC will be valuable in creating a desirable visitor experience.*

## Local Organizations and Agencies

*The MACC will be suitable for local organizations and agencies for their public assembly needs. Currently there are no facilities in Mammoth Lakes that were designed to accommodate public meetings (Town Council or other), lectures, or seminars. The MACC will provide that space.*

## Community Economic Impact

*In addition to the educational role, the Mammoth Arts and Cultural Center will contribute to the economic prosperity of the community.*

*Facilities for the arts are typically substantial drivers of economic growth. In addition to the direct and indirect impacts of the construction and operation of the facilities themselves, they add to a community's quality of life, making the community a more attractive place to live and visit. Programming around the arts can become stand-alone tourism attractors (Sundance Film Festival), but more commonly, they are contributors to the overall attractiveness of a place. While difficult to quantify, this increased satisfaction with the visitor experience will lead to a higher probability of return visits and positive word-of-mouth promotion, both critical components of a successful tourism strategy. The community education programs and training for local employment enhance the contribution of the MACC to the local economy.*

*The impact of education and arts in economic development can be measured in tax revenue, job creation, increased tourism, social services, urban revitalization, and improved community image. According to the 2009 Arts and Economic Prosperity III study, which analyzed the economic impact of 156 arts organizations across the country, the nonprofit arts and culture industry generated \$166.2 billion in economic activity in 2008. This included \$63.1 billion in spending by organizations and an additional \$103.1 billion in related spending by their audiences; visitors and users of hotels, restaurants, and other services. While most Americans understand that the arts improve quality of life, this study demonstrates that the arts are an industry that stimulates the economy in cities and towns. A vibrant arts and culture industry helps local businesses thrive. Education in arts and culture can both attract and support this industry.*

Based on the national averages for communities the size of Mammoth Lakes, and assuming a \$500,000 annual budget with 12,000 total event attendees annually (60 nights at 80% occupancy), the MACC would initially generate slightly less than \$1 million annually to the local economy and would result in an approximately \$30,000 increase in local tax revenues. As the program grows, these amounts will increase as well.

By providing a better educated workforce, the programs of the MACC can improve business efficiency and local wages. This is evidenced by the willingness of local restaurateurs to pay higher wages to trained staff (source: Culinary Subcommittee).

Construction impacts will vary depending on the extent to which local contractors and workers are employed. Because of the bidding requirements of the state of California, exclusively local contractor employment cannot be guaranteed. There would be significant short-term benefits to the local economy from project construction. With an estimated development budget of around \$12 million, \$5-\$7.5 million would be spent on salaries and wages.

The economic benefit to the community of Mammoth Lakes of the construction is estimated to range from a low of \$4.2 million to a high of \$9 million, based upon an approximately \$12 million construction budget and depending on whether the majority of the construction labor is local or out of town. These estimates assume labor to be 50% of the project cost and use economic multipliers identified by the Sierra Business Council as appropriate for the Eastern Sierra region.



# Facility and Project Description



## Location

*The Mammoth Arts and Cultural Center will be located on the Mammoth Lakes Campus of Cerro Coso Community College, immediately east of the Dave and Roma McCoy Learning Center. The location is centrally located with ready access to the Learning Center, parking, and the student dorms. It provides an inspiring view of the Sherwin ridge to the south and Long Valley and the White Mountains to the east.*

## General Description

*The MACC will be a state of the art facility designed to provide a first rate performance venue, modern teaching facilities, and flexibility for a range of activities. New facilities within the MACC are planned to include:*

### Theater

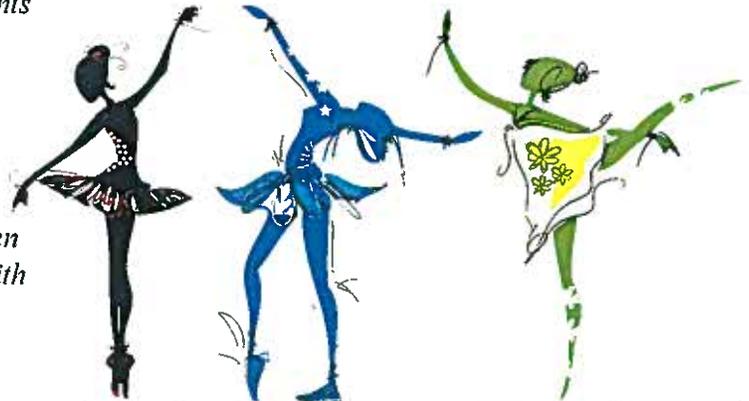
- *Approximately 250 fixed seat and movable flexible seating*
- *Able to be divided and partially closed for small audiences*
- *Elevated by natural slope of the land dictating layout*
- *Potential for expansion*
- *Full stage*
- *Green rooms (2) with restrooms*
- *Drop down screen for films, satellite viewings, meetings, audio/visual package with IT*
- *Control booth, state of the art lighting and sound*
- *Orchestra pit and back stage area*

### Café

- *Bistro- limited hours of service with seasonal and limited menu, pastries and food created by culinary students*
- *Access from culinary arts and lobby*
- *May double as teaching/exhibition kitchen*

### Culinary Arts

- *Access to café and lobby*
- *Teaching kitchen doubles as catering kitchen*
- *Sized to serve 200-250 people consistent with theater capacity*



## Lobby

- *Takes advantage of natural light and views*
- *Access to café and theatre*
- *Ability to accommodate a majority of the audience for events*
- *Can double as rentable venue or space*
- *Sizable restrooms to accommodate theater audiences, possibly in more than one location*

## Art Gallery

- *Would house traveling and local art exhibition*
- *Able to be secured*

## Entrances

- *Provide atmospheric separation (energy-saving tool)*
- *Possible gateway to patio style/open environment*
- *Includes weather-sensitive, covered audience drop-off location from street*

## Adjacent Facilities

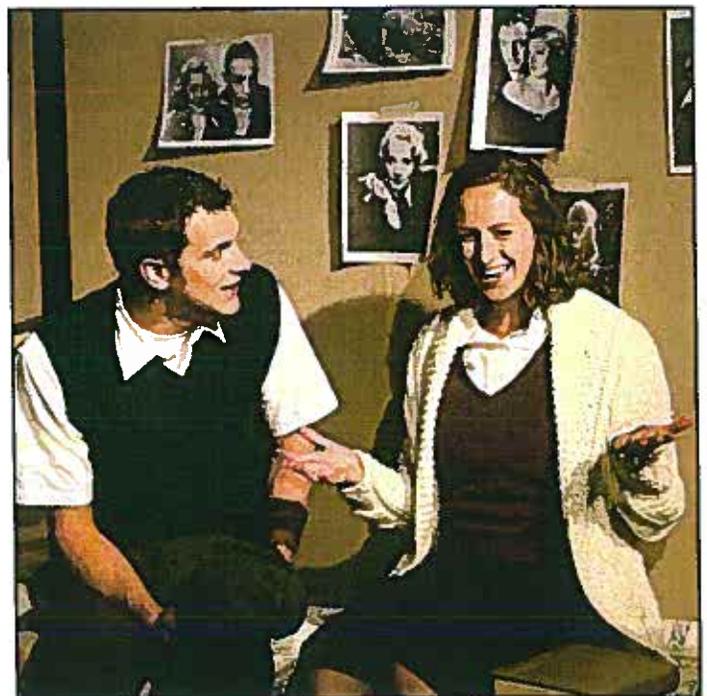
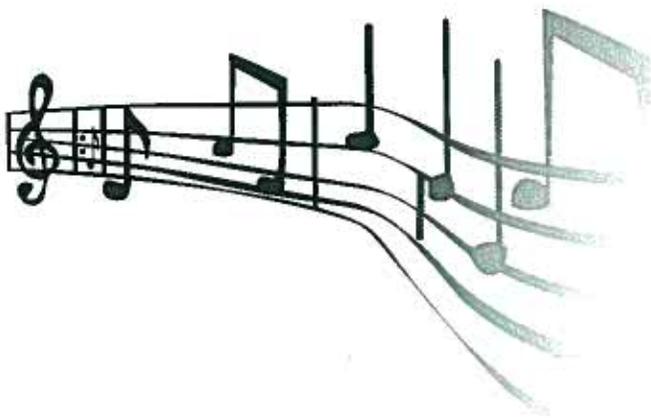
*The Dave and Roma McCoy Learning Center and the Mammoth Lakes Foundation's Edison Hall have the potential to be used to house some of the facilities needed for a full-service arts center. This maximizes the use of existing facilities and creates a true artistic campus atmosphere.*

## Dave and Roma McCoy Learning Center

- *Art classrooms*
- *Dry room for art classes and projects that do not need access to washing sinks*
- *Possible addition of digital arts room*
- *Computer Lab use for digital imaging*

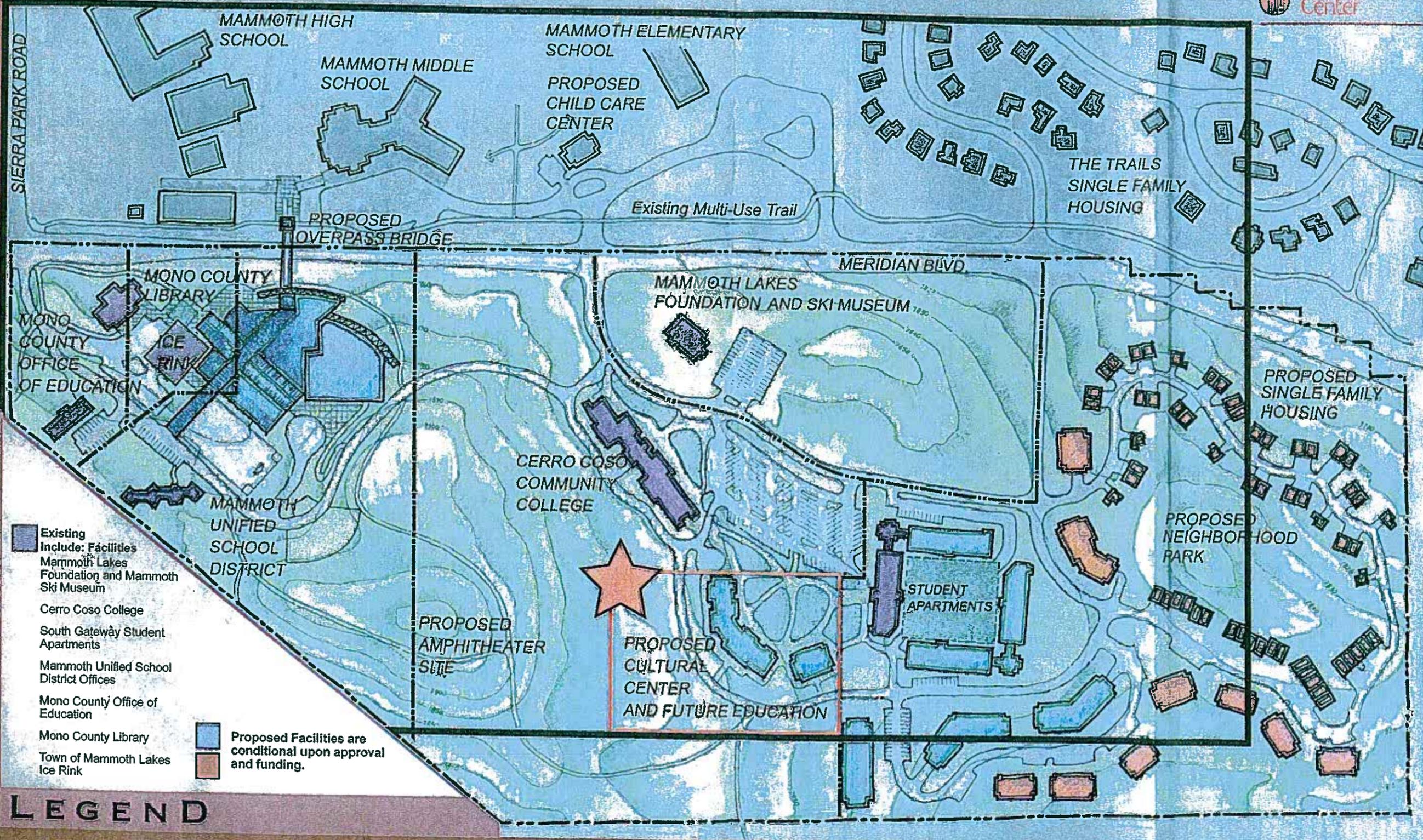
## Mammoth Ski Museum

- *Wet Room for ceramics (add kiln), painting, etc.*
- *Addition of drama & film classes*
- *Theater*
- *Small culinary teaching area*





# SOUTH GATEWAY CONCEPT PLAN



- Existing Include: Facilities**
- Mammoth Lakes Foundation and Mammoth Ski Museum
  - Cerro Coso College
  - South Gateway Student Apartments
  - Mammoth Unified School District Offices
  - Mono County Office of Education
  - Mono County Library
  - Town of Mammoth Lakes Ice Rink
- Proposed Facilities are conditional upon approval and funding.**

## LEGEND



EDISON HALL/THEATRE

CERRO COSO  
COMMUNITY COLLEGE

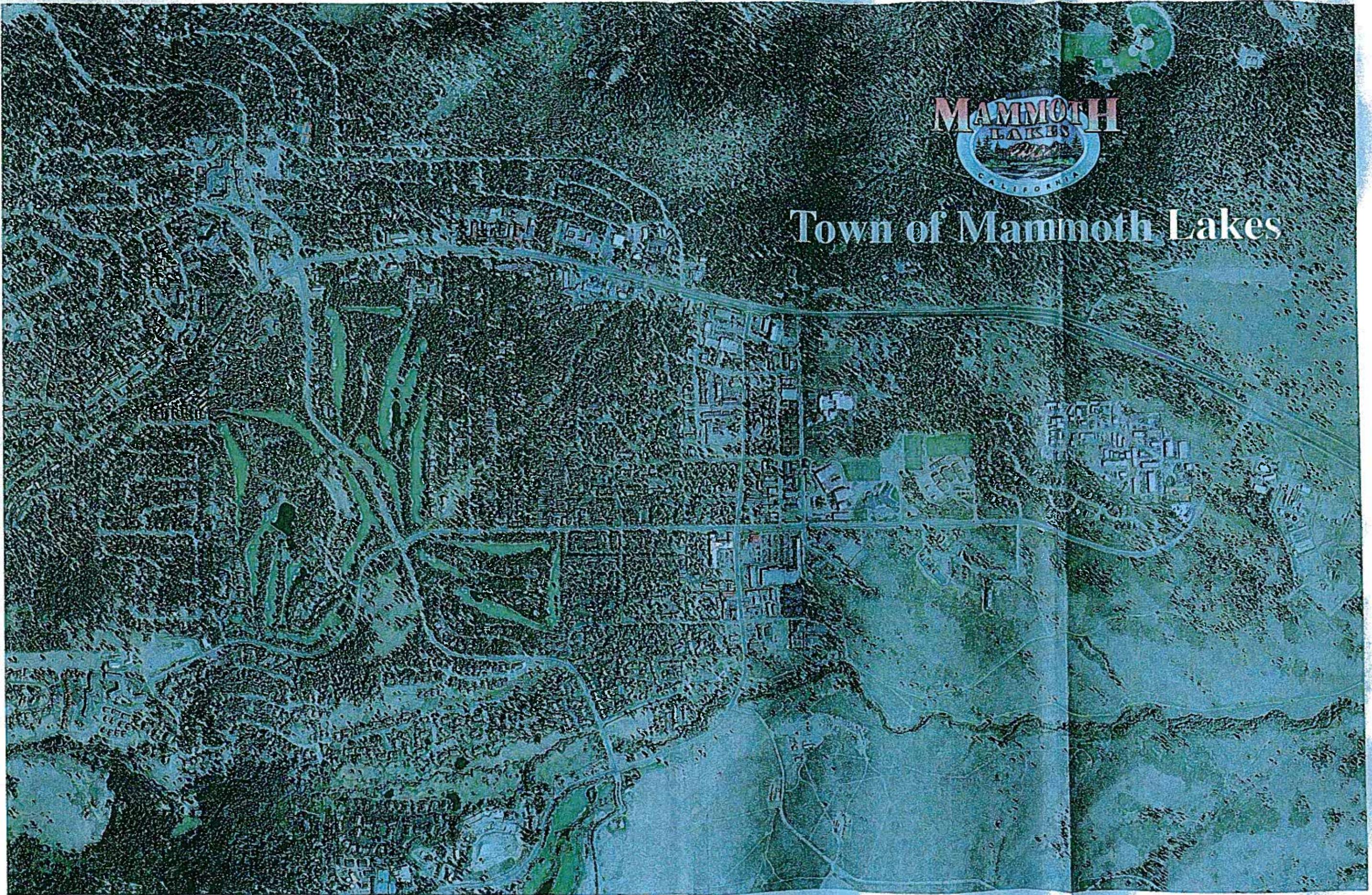
MAMMOTH LAKES  
ARTS & CULTURE  
CENTER

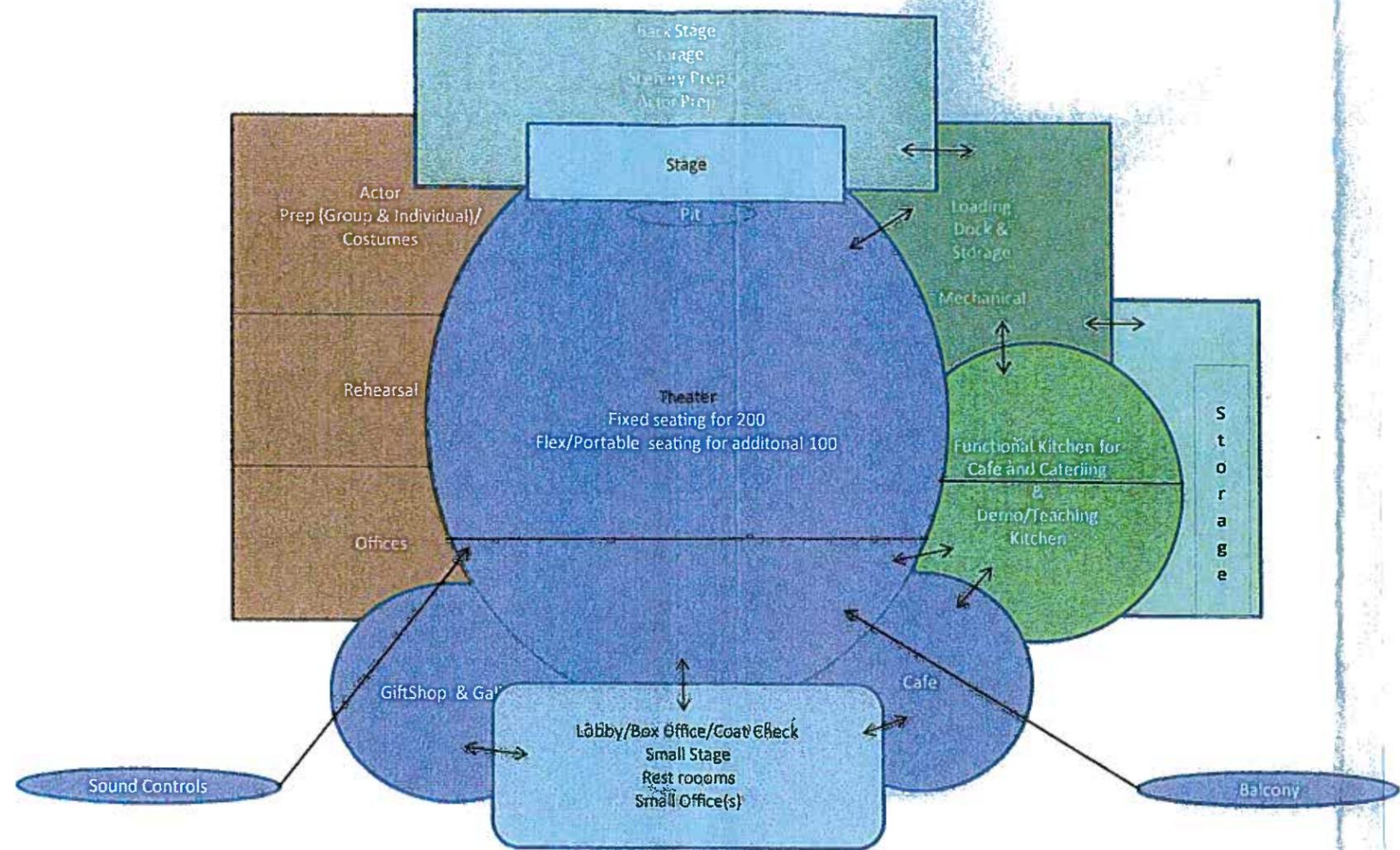
STUDENT HOUSING

PROPOSED AMPHITHEATER

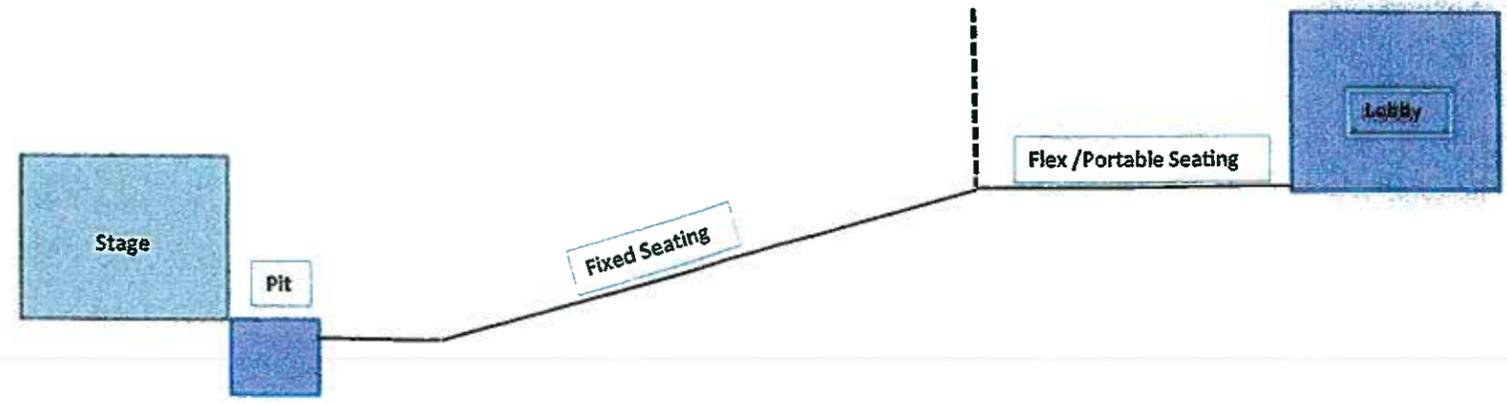


# Town of Mammoth Lakes





Functional Diagram



# Capital Plan and Development



Facilities and planning was designed around an educational center that would support a 250 person theater. The assumption for space planning is detailed in Appendix C. Cost estimates were taken from other construction projects and will vary by type of project and construction cycle. Estimates are based on 19,815 square feet.

Space Allocation Based on Community Needs Assessment	Factor	
<b>Facility Description</b>		
Administrative, Entry, Reception, Coat Check, Restrooms, etc		2,575 sf
Theater, Stage, Orchestra, Green Rooms, Dressing Rooms, Studios		6,740 sf
Art Gallery, Studios, Exhibition, Multi-Use		4,200 sf
Culinary, Kitchen, Café, Storage, Support		4,100 sf
Support, Mechanical, Electrical, Circulation, Storage, Trash, etc.		2,200 sf
<b>TOTAL SQUARE FOOTAGE-ESTIMATES</b>		<b>19,815 sf</b>
<b>Construction cost based on an estimate of \$450 per sq ft</b>	\$450	\$8,916,750
<b>Development Expenses</b>		
Planning and Design-RFP for initial start up feasibility	0.5%	44,584
Architectural and Engineering	7.0%	624,173
Insurance-Builders Risk	0.5%	44,584
Holding and Operating	0%	0
Management Fee	3%	267,503
Development-DSA, Permits, Planning, Building, Water, Fire, Etc.	7%	624,173
Contingency	10%	891,675
<b>TOTAL</b>		<b>\$11,413,440</b>
<b>Additional Expenses</b>		
Outdoor Patio and Landscapping		200,000
Storage building		120,000
Parking-Add 100 parking spaces		500,000
<b>TOTAL</b>		<b>\$12,233,440</b>
Furniture, Fixtures, and Equipment	5%	445,838
<b>TOTAL</b>		<b>\$12,679,278</b>

\*Storage-Free standing metal storage building on College or Foundation property for equipment, sets, props, etc. Approximately 1,200 sq. ft.-Estimated at \$100 a sq. ft.

\*\* Estimates based on averages

\*\*\*Detailed analysis attached in the Appendix

\*\*\*\*TBD-Elements included in capital construction for theater and culinary may vary between FF&E

# Operations and Annual Budget



Annual operating expenses are estimated at around \$500,000. Operating expenses do not vary substantially with facility size due to the fact that roughly half of the estimated budget is wages and benefits. The biggest variable related to capacity is utilities. These projections are based on using the governance model outlined in this plan with the facility run through the Mammoth Lakes Foundation directly or through a Special Purpose Entity of the Mammoth Lakes Foundation created specifically to address the needs of the MACC. College classes and instruction are paid for by the college, operating expenses are paid by the center. Any shortfall in educational funding would be made up by the local partners.

<b>Annual Revenue</b>		
Corporate		25,000
Non Profit, Government		40,000
Venue Rental, Admissions, Memberships, Consignment Sales		80,000
Grants, Donations, Fundraising, Sponsorships		30,000
Major Fundraising Event		75,000
Community-Measure "U" (tentative)		300,000
<b>Total Revenue</b>		<b>550,000</b>
<b>Annual Expenses</b>		
Operating Expenses		183,300
Salaries and related		317,200
Total		500,500
Contingency	10%	50,050
<b>Total Expenses</b>		<b>550,550</b>

*\*A detailed budget is included in the Appendix*

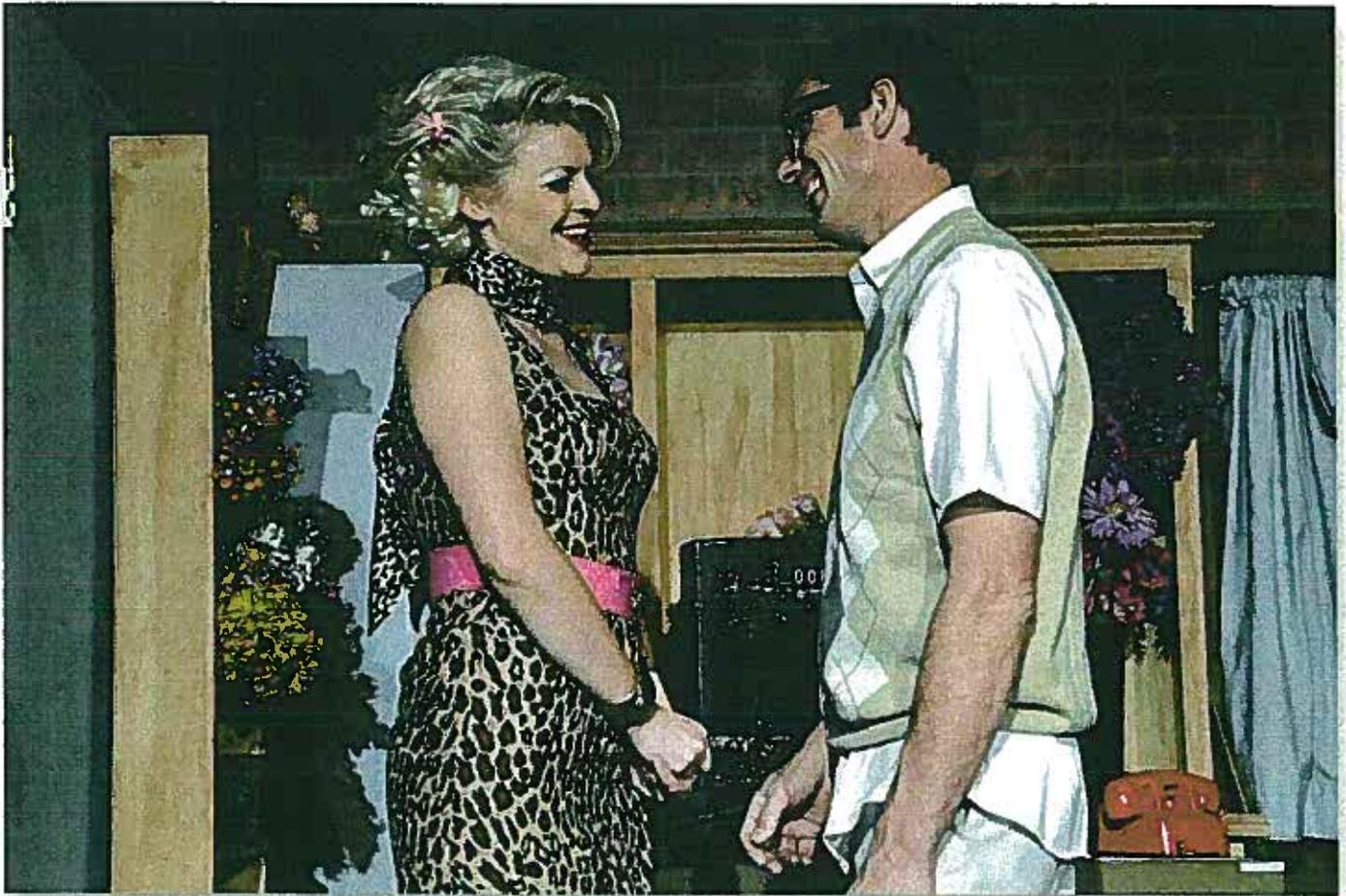
Discussions with potential local corporate sponsors indicate that there is a high level of support for a cultural center in Mammoth Lakes. We have included a conservative estimate of corporate funding based on those conversations.

Non profit and government funding includes anticipated support from the Mammoth Lakes Foundation and existing local government community support funding.

Venue rental assumptions are based on preliminary commitments from local performance providers, the experiences of comparable facilities in other mountain resort communities and other facilities tied to educational institutions, and currently unmet conference/meeting space demand as identified by local marketing specialists. The projections are kept at the lower end of the ranges to assure a reasonable likelihood of achieving or exceeding the projections.

Revenue anticipated from the Town of Mammoth Lakes Measure U, a recently passed tax measure to support mobility, recreation, and the arts, will require a multi-year commitment from the Town Council. Based upon the stated support from council members and community support of the MACC voiced during the passage of Measure U, we anticipate that a reasonable commitment of funds will be forthcoming.

Staffing is projected to include four full-time positions; an Executive Director, Artistic Director/Assistant Manager, Office Manager, and Technical Manager; along with some part-time staff. This is comparable to staffing levels in the case study facilities that did not run their own artistic programs.



# Marketing



The Mammoth Arts and Cultural Center (MACC) will be a home for arts, culture and education in Mammoth Lakes. It will be a public-private partnership for the enhancement of arts, culture and education. The proposed strategic marketing plan addresses the diverse components of the MACC and its long-term financial sustainability.

## Marketing Strategy

With a preliminary SWOT analysis completed (see Appendix 8), the marketing subcommittee identified four key marketing strategies to develop. They are based on the needs of the MACC to develop a strong partnership with Cerro Coso Community College and the Kern Community College District in order to meet the primary educational needs of the facility. They are also based on the goal of the MACC to become the source for the community's arts and cultural growth.

### 1. Grow Cerro Coso Community College Arts & Culture Enrollment

Because the success of the MACC is dependent upon the support of KCCD, it is important to ensure enrollment in arts and culture classes is sustainable. There will be an emphasis to enhance the promotion of the curriculum being offered both within the community and beyond. It will be intended to supplement the efforts of the Cerro Coso staff.

### 2. Facility Promotion

This effort will focus on the MACC's general facility use – lectures, weddings, fundraisers, social events, etc. It will include the development of sales kit literature (spec sheet, facility assets, rental information) and will be targeted towards local and regional users.

### 3. Business Development and Organizational Growth

This will be a strategic effort designed to identify two potential needed revenue streams for the MACC: business development and individual supporters. It will also have a targeted business development campaign that will identify potential local, regional and national partners.

### 4. Seasonal Program Promotion

This effort will focus on the various programming segments that need individual promotional efforts. It could be broken into seasons (winter vs. summer) or by segment such as music, theatre, dance, culinary and visual programs. It will be used to promote ticket sales of the various programs.

There will be a strong focus on development of cooperative promotional opportunities with user groups of the MACC in order to leverage limited promotional and marketing budgets.

## Marketing Action Steps

The following marketing action steps will be integrated into the four marketing strategies. The degree of implementation will be dictated by budgetary constraints.

**Brand Advertising** – this will include media buys (how much and where placed) and call to action/messaging based on targeted goals of each strategy. Performance metrics will be identified for each campaign and may include such measurements as ticket sales, student enrollment, secured sponsors and general awareness. Brand advertising will include traditional print, radio, TV and online both in market and out of market.

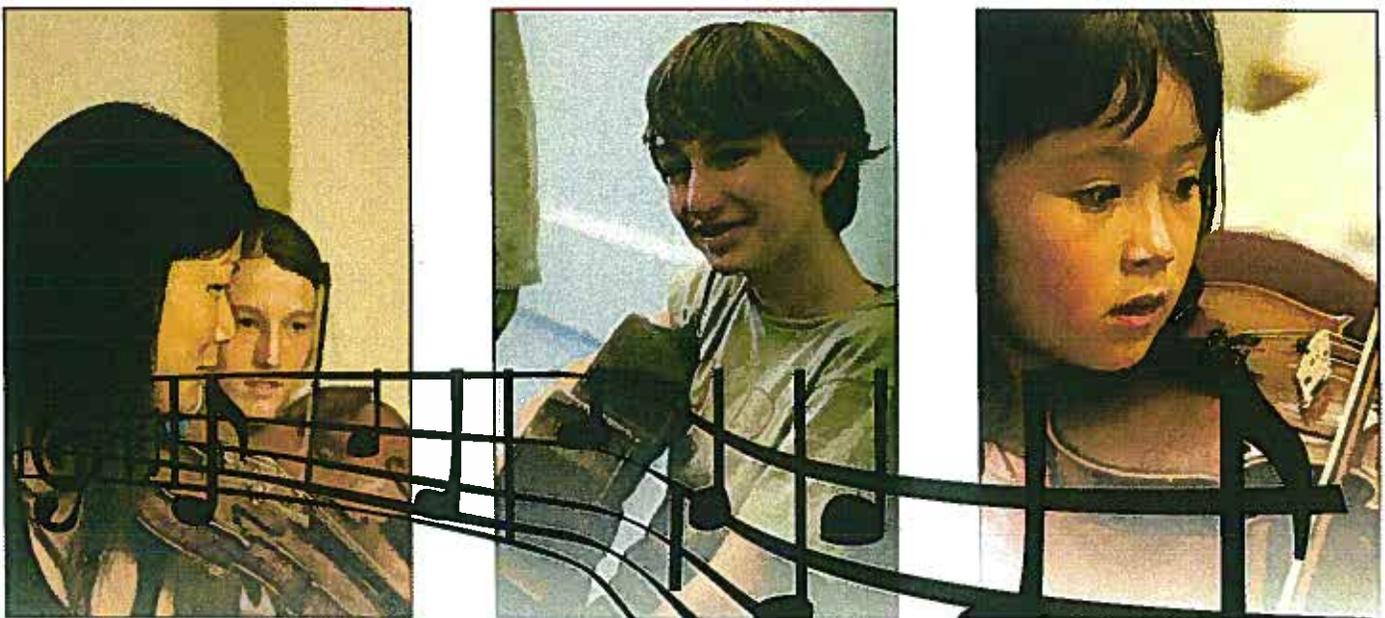
**Interactive/Social Media** – will deliver targeted messaging and essential information where potential audience is online. This will include a comprehensive website (the portal for general information), Twitter (announcement driven), Facebook (relationship building) and electronic newsletter (information sharing).

**Public Relations** – leverage earned media opportunities (advertorials in targeted publications and media outlets). There will be a strong emphasis to connect MACC spokespeople with editorial staff and freelancers in targeted media markets (local and beyond) to help tell the story of the MACC. Also, MACC spokespeople will make regular scheduled road trips through Mammoth to speak to social, fraternal and service organizations. There will be a proactive pitch to distribute key messages to generate media coverage for specific campaigns.

**Publications** – develop high-quality printed collateral materials that attract potential users/supporters to the MACC. This includes seasonal campaign brochures, media kit, fundraising/organizational development brochure, business development kit and facility rental kit. Distribution of the collateral materials will be based on fulfillment goals of each strategy.

## Marketing Budget

It is estimated the O&M budget for the MACC will be approximately \$500,000 per year. On average, facilities allocate approximately 5% for marketing efforts. This means there would be approximately \$25,000 for MACC marketing. This amount is included in the Operating Budget. Additional marketing details are found in Appendix 8.



# Governance and Organizational Structure



The MACC will be a Cerro Coso Community College facility, primarily funded through local Measure “C” bond funds. Additional funding will likely be necessary and sought through other sources of funding and/or a capital campaign.

We propose that the MACC be a public/private partnership of the Cerro Coso Community College/Kern Community College District (KCCD), the Town of Mammoth Lakes, and the Mammoth Lakes Foundation. It would have a governing board established through agreement with the KCCD, TOML, MLF, and local community.

The MACC would be managed and operated by the MLF through a new non-profit entity established as a special purpose entity (SPE) under the Mammoth Lakes Foundation. We propose a five to seven person board that represents the college, town, community and non-profit organizations.

The operations will be managed in accordance with a master operating agreement between the non-profit organization, KCCD and the Town of Mammoth Lakes. The agreement will outline the operational parameters, funding responsibilities, and usage priorities. As the primary capital partner and owner of the facility, the Cerro Coso Community College will have first priority on scheduling of use for all education and classroom related facilities subject to any restrictions in the operating agreement. All other facility use, scheduling and operating responsibilities will be established through the operating agreement and managed by the non-profit.

The operating agreement will generally follow the outline of the Christopher Cohan Center of San Luis Obispo, a collaborative effort of the Foundation for the Performing Arts Center, the City of San Luis Obispo, and the California State Polytechnic University, San Luis Obispo.

In addition to the primary partners, additional business and organizations may be included as operational partners depending upon their ability to support the activities of the MACC.

# Conclusions and Next Steps



This feasibility study and draft business plan is the work of a collaborative community group. We have made every effort to involve potential users and have received much community input.

- The college has been represented from the start of the process
- We have identified need, demand and desire to use community input to develop a facility plan and estimated project cost
- We have estimated project operating expenses and revenue sources
- We believe the project is sustainable through adequate marketing and awareness
- We propose a governance model and a practical approach to operations that represent the values and uniqueness of our community

This project was identified by the Kern Community College District (KCCD) in the 1994 Master Plan included in the Environmental Impact Report and the Measure "C" bond campaign as a college and community partnership. The community is extremely supportive and ready to see the cultural center move forward and with construction costs having come down from their recent highs, now is a good time to undertake the project. We are eager to present our ideas to any group, committee, or the KCCD board.

We have determined that we have a financially feasible program to support the educational aims of Cerro Coso Community College through the operating pro forma for the MACC.

We understand that before there can be a final commitment of the Measure C resources, the tentative commitments regarding funding partnerships, governance, and community engagement must be made permanent. To achieve those binding commitments a more fully developed physical program is needed. This requires engaging an architect experienced in auditorium/theater and arts facility design to prepare concept drawings implementing the conceptual and capital plans. This will be used to refine the capital and operating plans and as a promotional tool with the partners and potential donors.

## Next Steps:

1. We ask that KCCD agree to move forward with the project.
2. Hire a space planner/design group to provide ideas and verify design assumptions. Review and update preliminary budgets. This may be done through an RFP process. This would be a legitimate planning expense of the project and we ask that KCCD establish a budget and assign a staff person to work on the next phase of planning with the community steering committee.

3. Discuss with KCCD any options for any additional college or State funding for construction or FF&E that may be available or applied for.

**MLF Support and Belief in the MACC** – The MLF is changing the use of Edison Hall from the existing Ski Museum to a smaller version of the proposed MACC. The Ski Museum will be converted to a 100 person theater, art classroom, gallery and hopefully a culinary teaching facility. We plan to have the theater conversion complete by December 2010. This work will provide a test bed to refine the assumptions in the operating plan and will provide operating experience directly transferrable to the MACC.

MLF and the steering committee look forward to working with the KCCD on an exciting project for the college and the community.





## **Working Groups and Organizations**

- Steering Committee
- Mammoth Lakes Foundation Board

## **Educational Program: Development, Curriculum, and Requirements**

## **Current Performances and Venues**

## **Space and Cost Assumptions**

## **Peer Facilities Comparison and Competitive Analysis**

## **Projected Operating Pro Forma**

## **Projected Operating Revenue Sources**

## **Marketing Detail**

## **References and Bibliography**

## **Planning Sequence Timelines**

- 1994 EIR prepared by KCCD
- 1999 MLF Board Retreat

## **Governance Model**

## **Measure C Bond Initiative**

## **Fine Arts Center, Usage Assessment Report, 2003, Jeff DeCean**

## **Measure U-Utility Users Tax Extension**

## **University of La Verne, Research dissertation; a cross-case**