

Securing Asheville Community Theatre for the Future

*FY 2018 Buncombe County Community
Funding*

Asheville Community Theatre

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Application Form

Project Name*

Name of Project

Securing Asheville Community Theatre for the Future

Amount Requested*

Amount Requested

\$300,000.00

Service Area*

Which Commissioner Districts are served by this program?

Access a map of Buncombe County Commissioner districts [here](#).

District 1

District 2

District 3

Which county sustainability goal aligns best with the goals of this project?*

Based on the Buncombe County Sustainability Plan, select a Category, Goal & Objective that align with the focus of the project and the specific results that will be achieved.

Access the Buncombe County Sustainability Plan [here](#).

Community > Equity in Access > Increase quantity and quality of recreational activities

If applicable, select a second sustainability goal that aligns with project goals.

Result 2 is optional - Select if project aligns with more than one Sustainability Category, Goal & Objective.

Community > Educational Resources that Match the Needs of the Community > Promote programs that supplement equitable educational opportunities for all ages

If applicable, select a third sustainability goal that aligns with project goals.

Result 3 is optional - Select if project aligns with more than one Sustainability Category, Goal

& Objective.

Community > Healthy Environments > Improve and increase opportunities for safe, active living

Project Description

Project Description*

Description of Project

Asheville Community Theatre is embarking on a much needed renovation and expansion program designed to secure this community asset for the future. The renovation and expansion plan came out of a lengthy strategic planning process and is designed to secure ACT for the future.

Our current facility, located in downtown Asheville, is 44 years old and significantly out of date. Current lighting and sound technology are from the 1980's and manufacturers no longer supply the parts. Our facility is badly in need of an update.

Additionally, program growth at ACT has been explosive with a 62% increase in ticket sales in the past 5 years and 100% increase in education programs with a wait-list for every class. Growth at ACT is significantly limited by our facilities and technical capabilities. The addition of a 175 seat black box theatre will expand our second stage capacity from 40 seats to 175 and enable us to greatly expand our overall programming mix and serve more community members.

- Phase One will renovate our current Mainstage and bring technical capabilities into the 21st century
- Phase Two will add new construction including a 175 seat black box and expanded restrooms and offices
- Phase Three will renovate an existing building on site into an education facility

The total cost of this renovation and expansion is 4.3 million dollars. We are requesting a one-time capital grant from Buncombe County for \$300,000. The impact of this renovation and expansion will be to enable ACT to expand programming mix to serve significantly more patrons at performances and children in our education programs. After the renovation / expansion, we project that our audiences will increase from 32,000 to 36,000+ and the number of children we serve will go from 4,700 to 7,000. The beauty of the plan is that the expansion will make this non-profit even more sustainable.

How many people will this project serve?*

State the number of individuals or households in Buncombe County that will be served by this project. Also state the number of people that will experience the desired result. For example, if dropout prevention services are being delivered to 100 students, how many will successfully graduate from high school?

Asheville Community Theatre currently sells 32,000 tickets per year for our performances and we serve 4,700 children each year in our education programs. As a result of this expansion, we anticipate increasing ticket sales to 36,000+ tickets per year and increasing the number of children we serve to 7,000.

ACT serves all ages from toddlers to seniors. On any given day, spaces are in use throughout the day for classes, meetings, rehearsals and at night, casts come in to rehearse for our public productions. Our programming includes acting classes, youth production classes, programs for families on Saturdays, programming for seniors, and performances for audiences on the Mainstage. ACT makes our facility available to other groups who do not have performance space.

Describe the people this project will serve.*

Characterize the demographics of the project's target population in terms such as age, gender, income, race, ethnicity, geographic area, etc. Include information about method of referral/recruitment of the target population.

Asheville Community Theatre reaches a well-educated, digitally active audience that spans all age groups. Sample demographics of Mainstage audience members – 22% of patrons are 36-50, 42% are 51-65, 60% are female, 82% hold a college degree and 53% of those college graduates hold a college degree.

Students in our education programs range in age from toddlers through college age and represent all races and geographic areas of our county. Over the period of a year, 28% of them receive some form of assistance to be able to participate in our programs.

Asheville Community Theatre is open and welcoming to all who wish to participate. We have a very active senior theatre troupe. We consciously provide ways for people to participate who could not otherwise. Ushers who volunteer to help greet audiences get to see the show for free. Volunteers who help us produce theatre are given comp tickets.

What key steps will you take to achieve the results of this project?*

Describe the core elements of your implementation plan, including milestones that will take place within the funding timeframe.

Fundraising Timeframe

Lead gift phase – January 2016-Spring 2017 – goal 2.5 million – status 1,857,000 raised

Major gifts phase – January 2017 – August 2017 – goal 1.5 million – pending

Public Phase – August 2017 – goal 300,000

Renovation and Construction Timeframe

Spring 2016- January 2017 – working with architects (McMillan Pazdan and Smith) and theatre specialists on the renovation of the Mainstage

January 2017 – June 2017 - actual renovation of the Mainstage Space

August 2017 – Grand re-opening of the Mainstage

January 2017 – August 2017 – working with architects (John Fisher Architects) and theatre specialists on the design development of the new black box

September 2017 – August 2018 – construction of the new black box, expanded restrooms and offices

September 2018 – grand opening of the new black box

September 2018 – January 2019 – renovation of the Blomberg Annex into an educational facility

January 2019 - opening of education facility

Describe the evidence of success that backs this project's approach.*

What evidence of success (i.e. evidence-based research, practice model, accreditation, industry standards, and/or other framework) are you using as a basis for your project design?

Asheville Community Theatre has a demonstrated track record of successful business management. We are guided by best practices for nonprofit organizations and theatres specifically and we are connected locally, statewide and nationally with leadership organizations to our field (WNC Pathways, North Carolina Center for Nonprofits, American Association of Community Theatre).

ACT is run by professional arts managers with degrees in arts administration, theatre and technical theatre, art education, communication and dance. Our business model stresses financial stability and we're proud to earn 85% of our annual operating budget. This renovation and expansion is designed to enable us to change our programming mix to meet the identified demand, serve more people and earn more income.

Describe your data collection, tracking, and reporting procedures.*

Explain your methods for documenting project, service and client information. Include a description of any software or other tools utilized.

Asheville Community Theatre has the technology and programs that we need to be effective in all areas – including operations and management, ticketing and class registration, accounting, customer service and relationship management, and marketing. ACT's computers are up to date and managed by a computer specialist who provides professional IT services. We invest annually in software and hardware.

One of Asheville Community Theatre's greatest strengths is our use of Patron Manager, a customer relationship management software program. It integrates ticket purchasing and class registration with donor management and marketing. It provides us with a complete snapshot of all the ways we are connecting with a patron or household. Our marketing director is responsible for the management of this program.

Explain your technological resources and capacity.*

Explain your current technological strengths and barriers and how this impacts your ability to track data and report outcomes. Who is responsible for adaptation and use of technology within your organization?

Asheville Community Theatre has put an emphasis on updating and maintaining our management computer systems over the past 7 years. We make it a priority to stay ahead of the trends affecting customer service – remote ticket purchase, mobile device friendly websites, etc. Each area of operations has the equipment and software to efficiently operate – finance, marketing, box office, and education programs. ACT's computers are up to date and managed by a computer specialist who provides professional IT services. We invest annually in software and hardware.

This project aims to correct one of ACT's greatest technology challenges - our out-of-date theatre sound and lighting technology. The planned renovation and expansion will bring our technical capabilities into the 21st century and significantly increase our capabilities.

Organizational Profile

How does the proposed project support your mission and strategic plan?*

State your mission and the date of your most recent strategic plan, and explain how the proposed project helps advance your organizational goals.

The mission of Asheville Community Theatre is to provide entertainment, enrichment and education through the practice and celebration of the theatre arts. Our vision for the theatre is to be an integral part of the community.

Since 2009, ACT has been working with BluePrints for Business in strategic planning. That work analyzed operations and staffing needs, evaluated programs and charted financial trends over 10 years. As a result of that planning and in light of our explosive growth, we developed our renovation and expansion plan in 2014. Accomplishing this expansion will enable us to significantly serve increased numbers of children and audience members. It will provide us with the necessary spaces to meet the increased demand for our programming. It will provide for additional earned income.

What expertise/accomplishments do you have that are relevant to the proposed project?*

List your organization's strengths as well as accomplishments from the past 3 years that position the organization to be successful with the proposed project.

Asheville Community Theatre is 70 years old, is run by arts professionals with college degrees in their field and is widely recognized in the region for excellence. Staff members have degrees in arts administration, theatre and technical theatre, art education, communication and dance.

ACT is governed by a strong and effective board of business leaders including financial advisors, educators, business owners, and leaders in the community.

Measures of success include sustained growth of ticket sales (up 62% in 5 years), balanced budget annually with 85% earned income, exemplary annual audit reports and education programs that have more than doubled.

Describe partners that are critical to the success of your organization.*

List any external partners, intermediaries or advisors important to your success, and describe their role and evidence of their commitment. Describe successful collaborations with these people or groups.

ACT enjoys deep connections in the community. Two of our strongest partners are Charlotte Street Computers and BluePrints for Business.

- Charlotte Street Computers has partnered for 5 years in audience development efforts – purchasing private performances and gifting the tickets to local non-profits.
- BluePrints for Business has provided pro-bono support for 5 years including a marketing audit and marketing plan, a comprehensive business review and analysis and leading a strategic planning process to culminate in a three year plan in March of 2014.
- ACT is working with Sims and Steele Consulting to successfully raise the necessary funds for this renovation/expansion.
- ACT is working with McMillan Pazdan and Smith on the renovation of the Mainstage and with Fisher Architects on the new construction.
- ACT has developed strong on-going relationships with 70+ businesses and 500+ donors and receives grants from the state arts agency and several private foundations.

Financial Information

Nonprofit financial assurance requirements:

Financial statements, prepared using a recognizable basis of accounting (i.e., modified accrual) and IRS Form 990s must be submitted to Buncombe County annually.

- Organizations with annual revenues of \$300,000 or greater must submit financial statements audited in accordance with generally accepted auditing standards.
- Those with revenues between \$100,000 and \$300,000 must submit financial statements reviewed in accordance with SSARS 19.
- Those with revenues of less than \$100,000 must submit non-disclosure financial statements compiled in accordance with SSARS 19.

All financial statements must be reported on by a certified public accountant and include a full balance sheet, income statement, and cash flow statement.

These requirements are considered minimum requirements. Organizations may submit a higher level of assurance than is required.

IRS Form 990 - Upload Here

Click Choose File to upload a copy of the 990 form you most recently completed.

ACT Form 990.YE2015 (1).pdf

If your organization does not have a 990, briefly state the reason.

Include a statement of intent to comply with nonprofit financial assurance requirements as listed above.

990 attached

Financial Statements - Upload here

Click Choose File to upload a copy of the most recently completed financial statements (audit, compilation or review).

2015 Audit with Management Letters.pdf

If your organization does not have financial statements, briefly state the reason.

Include a statement of intent to comply with nonprofit financial assurance requirements as listed above.

Financial statements attached

Complete Budget Worksheet - Upload Here*

Download the budget form [Here](#).

Complete the budget form for this project/program and the overall agency. Save it to your computer, then upload it by clicking Choose File.

ACTcommunity-funding-budget-form.pdf

Budget Narrative*

Describe all differences between current year and proposed year. List all pending funding sources with expected date of notification. Please detail any other information that may help clarify the budget.

The budget form uploaded above is our organizational budget. ACT is making a capital ask this year of \$300,000. I've detailed expenses and sources of income for the capital renovation/expansion below.

All funds being requested will be used to support the renovation and expansion. The budget to complete all phases of the project is 4.3 million dollars. We are requesting \$300,000 from Buncombe County. Your investment in Asheville Community Theatre will be added to contributions from businesses, foundation, individuals to complete all three phases of the renovation and expansion

What (if any) portion of requested funds will be used to support capital expenses?*

Capital projects are defined as those used to acquire or upgrade physical assets such as property, buildings, or equipment. Please detail.

Capital Campaign Budget - Asheville Community Theatre

INCOME

Confirmed pledges	1,857,000
Request from Buncombe County	300,000
Funds yet to be raised	2,142,070

Total Income 4,300,000

EXPENSES

Phase One - Renovation of Mainstage	1,045,000
Sound equipment, lighting equipment, furniture, carpeting, construction, electrical, mechanical	
Phase Two - new construction - black box, offices, restrooms	1,865,000
Phase Three - renovation of existing space to be education facility	300,000
Operating expenses during shut down - January - June 2017	250,000
Annual fund replacement - 2016 - 2019	300,000
Architect's fees and contingency	540,000

Total Expenses 4,300,000

Employee Wages

Please provide information about the wage breakdowns of your employees. Living wage for Buncombe County has been identified as \$11.00 per hour for employees with employer-provided health insurance and \$12.50 per hour for employees without.

Employees with employer-provided health insurance*

List the number of employees in your organization with employer-provided health insurance in each wage category. For salaried employees, use hourly wage equivalents.

\$7.25 - \$10.99 per hour

\$11.00 - \$14.99 per hour

\$15.00 - \$19.99 per hour

\$20.00 - \$24.99 per hour

\$25.00 - \$29.99 per hour

\$30.00 - \$34.99 per hour

\$35.00 - \$39.99 per hour

\$40.00+ per hour

ACT does not provide employer-provided health insurance.

Employees without employer-provided health insurance*

List the number of employees in your organization without employer-provided health insurance in each wage category. For salaried employees, use hourly wage equivalents.

\$7.25 - \$12.49 per hour

\$12.50 - \$14.99 per hour

\$15.00 - \$19.99 per hour

\$20.00 - \$24.99 per hour

\$25.00 - \$29.99 per hour

\$30.00 - \$34.99 per hour

\$35.00 - \$39.99 per hour

\$40.00+ per hour

7.25 - 12.49 per hour = 26 employees

12.50 - 14.99 per hour = 0 employees

15-19.99 per hour = 16 employees

20-24.99 per hour = 11 employees

25-29.99 per hour = 1 employee

30-34.99 per hour = 0 employees

35-39.99 per hour = 1 employee

40+ per hour = 0 employees

55 employees total