



WICHITA STATE
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FAIRMOUNT COLLEGE OF
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Center for Urban Studies

Ottawa Municipal Auditorium Review

City of Ottawa, KS

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Background and Process:

In response to a request from the City of Ottawa, the Hugo Wall School of Public Affairs (HWS) at Wichita State University (WSU) performed a comprehensive review of the Ottawa Municipal Auditorium (OMA). The review provides information and recommendations to serve as a guide for City leadership as future decisions in regard to the OMA are made.

The review conducted by the HWS includes: stakeholder interviews; peer community research; and organizational review of historical financial documents and organizational trends. Each of these various aspects provides important perspectives that contributed to the creation of final recommendations.

Process for Stakeholder Interviews:

A number of stakeholders were interviewed in the Ottawa community to seek feedback on the current state of OMA, stakeholder's vision for OMA, and recommendations to the City of Ottawa for how to work towards identified visions. An exhaustive list of interview questions is included as *Appendix A*. Stakeholder interviews conducted include:

- Ottawa City Commission members, interviewed individually
- Ottawa School District Superintendent
- Chamber of Commerce Executive Director
- Tourism and Convention Bureau Executive Director
- ACT Ottawa representative
- Ottawa City Manager
- Ottawa City Finance Director
- Ottawa University Vice President

Process for Peer Community Review:

Directors of three (3) community auditoriums across Kansas were contacted; each theater contacted operates in a historical building, in partnership with the municipal government in their respective cities:

- Fox Theater, Newton, KS
- Depot Theater, Dodge City, KS
- Salina Community Theater, Salina, KS

Each contact was asked a number of questions regarding their organization's funding, staffing structure, programming, and community involvement/volunteer programs. An exhaustive list of questions asked each interviewee is included as *Appendix B*.

Process for Document Review:

The City of Ottawa Finance Director provided a number of documents to assist with a historical review of OMA finances, staffing, and operations. The documents reviewed include:

- Show reports from 2001-2013
- Show revenue and expense report examples
- Financial Reports for 2009-2014

Overview of Findings:

Stakeholder Interviews:

Attached as *Appendix C* is a comprehensive list of all comments received during stakeholder interviews in response to each interview question; main issues/trends are summarized below.

How would you describe the OMA now, in 2014/2015?

- ***Facility Improvements Needed:*** Comments related to the facility mention that the facility has been well maintained, but is in need of much improvement. Improvements recommended include: contemporizing the inside of the building, including carpet, chairs, paint; revitalizing the basement area. Many positives were also mentioned, including: the historical feel of the building, the sturdy structure, and the recent improvements made to the facility (specifically the installation of new sound equipment).
- ***Underutilized/Underused:*** The majority of interviewees feel that the OMA is an underutilized and underused asset.
- ***Stagnant, but has potential:*** Related also to underutilization, many stakeholders feel the OMA has been stagnant for many years, that OMA has been acting as a caretaker of the facility rather than proactively marketing and developing programming/presence in community. These comments also, however, relay that the OMA has great potential.

- **Staffing Issues:** Comments related to staffing of OMA mention that OMA is in need of a director with management expertise (including community relations, marketing and development experience) and that the OMA is currently staffed inadequately to fill needs (additional staff is needed).
- **Prime Location:** Many feel that OMA's location is an asset, both its location in the downtown center of Ottawa, and its location in relation to other cities in east/northeast Kansas.
- **Marketing Needs:** Comments related to marketing mention that marketing has been a constant struggle for OMA, that "for the past 10 years, OMA has been order takers, rather than order makers."

How would you describe the community's perception of the OMA in 2014/2015?

- **Underutilized** – Similar to comments made by stakeholders of their personal perspective, many feel that the community also perceives the OMA to be underutilized. Many feel that community members, particularly young adults, may not know the OMA exists, and if they do, they either see it as their last option for entertainment, or not an option at all.
- **Dated, In Need of Updates** – Stakeholders feel that the majority of the community perceives OMA as dated, and in need of updates. Comments mention that the community perceives it could be more, and that "it has always been there...it is hard to see it for the first time."
- **Community Unaware of Uses or Potential Uses of the Auditorium** – Many comments mention that the community is unaware of how the OMA can or could be utilized; many stakeholders feel that those aware of the OMA in the community only see it as an entertainment venue and are unaware of other potential uses.
- **Small Minority in Community with Vision** – Stakeholders mention that there is a small minority of individuals in the community that have a vision for the OMA.

What is your vision for the OMA?

- **Facility Revitalization and Expansion** – Many of the visions mentioned by stakeholders for OMA include facility revitalization and expansion. Renovations recommended

include: new (and additional) seating, new carpet, new paint, basement renovations, and removal of the pit and added flooring for stage. Ideas for expansion include: expansion to provide community meeting space; renovation of current space to enable events to be held for 200-300 guests; small event center for conventions, conferences and political forums; and the future build of a motel in close proximity to serve OMA and downtown patrons.

- ***Updated Programming*** – Stakeholders would like to see programming updated for OMA, to see “more and diverse events offered...to be a cultural hub of the area.” Programming that could be expected, such as theater offerings in a season ticket arrangement, are recommended, as well as programming for children, youth and young adults. In regard to live music offerings, it is recommended by stakeholders that OMA “find a niche” (i.e. bluegrass, etc), and offer more local shows showcasing local musicians.
- ***Stronger Community Presence*** – Stakeholders’ vision for the OMA includes it having a stronger community presence, becoming a vital and viable part of the community, and to “play an important role in the cultural and entertainment offerings of the community.” One stakeholder mentioned that “we need to fight to keep this for the next generation.” The coordination of a community volunteer day and/or program is also recommended to encourage community presence.
- ***Increased Utilization*** – Comments related to increased utilization recommend the facility be used at least 3-4 times a week, and the majority of weekends. Recommendations also include the promotion of additional uses, including increased rentals of the mezzanine for meetings, and also utilization of the facility for conventions.
- ***Management Improvements*** – Vision for OMA management includes recommendations to hire a director with development and marketing experience and to search for additional sources of funding (i.e. historical tax credits available for historical buildings, etc.) that would help sustain operations, maintenance, and facility investments from year to year. Hiring of a director position could include: hiring a full time director, sharing a director part time with a neighboring community, and negotiating a contract with an event management company to perform duties of a director.

- ***Community and Regional Partnerships*** – Stakeholders have a vision to see additional coordination and communication with existing and potential regional/community partners. Increased partnerships are hoped to increase OMA’s regional presence as a regional attraction, and also sustain OMA’s long term vision for sustainable operations.

What is needed to successfully work toward your vision?

- ***Stronger Community Presence and Organized Leadership*** – Stakeholders believe that organized community leadership to champion the cause of OMA is needed to work toward a vision for OMA. Also mentioned is the need for a constant community presence in the OMA facility, through a number of avenues, including: trainings for City/County workers, a successful volunteer program, a summer theater program for area children/youth, and tours of the facility offered often.
- ***Additional Investment to Support Facility and Operational Needs*** – Stakeholders assert that additional investment is needed to support the facility and operational needs of OMA.
- ***Strategic Plan for Operations/Programming and Long Term Investment*** – To successfully work towards a vision for OMA, stakeholders recommend the creation of a strategic planning process that will define community purpose and vision for OMA, and define goals and action steps related to investment, programming, and operational needs. It is recommended that this planning process include a community survey and/or engagement process to further solidify the community’s vision and commitment to OMA.
- ***Developed and Defined Partnerships*** – Stakeholders recommend that existing and potential partnerships (i.e. with school district, Ottawa University, ACT Ottawa, etc.), be further developed and defined. For example, a partnership with ACT Ottawa could be pursued where ACT Ottawa could define/plan a series of shows for the year and help market these shows, with the agreement that OMA would assist with providing time in the facility for set production and rehearsals.
- ***Operational Changes*** – Stakeholders recommend increasing staffing levels to fulfill marketing, development, management, and community relation needs, and also to ensure

a constant presence at OMA. A review and revision of current rental and event agreements/contracts is also recommended.

Are there additional stakeholders you would recommend we contact?

- Iola Performing Arts Center
- Salina Performing Arts
- Fort Scott
- Clay Center
- Ottawa Main Street
- Ottawa Golf Course
- Hoteliers in Ottawa
- Community Arts Council
- Ministerial Alliance
- Civic Organizations, Associations and Committees
- Ottawa Middle School Fine Arts
- Sound Encounters
- School board member(s)
- Potential donors
- Historical Society of Franklin County
- Ottawa High School Fine Arts
- Ottawa High School Administration
- Area School Districts

Peer Community Research:

To provide external perspective from auditoriums/theaters across the state, three (3) theaters were interviewed to provide insight on: community involvement/volunteerism, staffing, funding, and events/rentals. The 3 theaters contacted are: the Fox Theater in Newton, KS; the Depot Theater in Dodge City, KS; and the Salina Community Theater in Salina, KS. An exhaustive

review of each interview is included as *Appendix D* to this report, and a summary of findings is included below.

Community Involvement/Volunteer Program:

Representatives from peer cities interviewed commented that having an active community presence and active volunteer program is essential to the long term success of the auditorium. Practices to encourage community involvement and active volunteerism include: maintaining an email list of volunteers and donors; visually and verbally offering appreciation to volunteers/donors; regularly utilizing social media; having a staff presence in the community at community functions and events; hosting fundraisers and community events in the auditorium to keep traffic coming through auditorium on a continual basis; recruiting members to board who have various skills that will aid the success of the auditorium (i.e. marketing, development, grant-writing, community relations, etc.); seeking out and inviting individuals to volunteer (“you will be surprised who will volunteer...and they may not know the opportunity exists if you don’t ask!”).

Staffing:

Structure -

Staffing structures of peer cities interviewed range from no full time staff members to 5 full time professional staff members. In the community where no full time paid staff exists, the 9 member board has fiduciary authority and is very active in the theater’s operations. The types of full and part time staff positions that exist in peer cities include: executive director, educational director, technical director, box office manager, costume designer, business manager and accountant.

Marketing Duties -

A wide variety of options are utilized to execute marketing duties among peer city’s interviewed, including: contracting out marketing on an hourly basis, executing marketing activities by members of the board, and utilizing the skills of the executive director to carry out marketing activities.

Development/Fundraising –

No peer city interviewed has a staff member dedicated full time to development/fundraising. It is most common for the executive director to act in this capacity; it is also common for the board to fulfill development needs.

Funding:

Board Structure and Operations -

All peer cities interviewed currently operate as a 501c3 whose boards have fiduciary responsibility. All theaters interviewed also receive substantial financial support from the local governments of the communities they serve. Examples of financial/operational support provided by local government include: a maintenance agreement through the city to provide janitorial and building maintenance support; loans from the city formulated to have a lenient repayment structure based on the success of the theater and its ability to repay; a percentage of funding dedicated by the city annually to support operations and capital investment.

Capital Investments -

Funds to support capital investments to remodel facilities in peer cities has come from state and federal grants, private donations, and loans from the respective city governments.

Events/Rentals:

Types of Events/Entertainment Offered –

A variety of events and entertainment options are offered through the peer community theaters/auditoriums interviewed:

- Community theater
- Vintage movies
- Live music acts
- Theater, shows, and musicals (through rental agreements)
- Dinner theater

Facility Rentals -

Only one of the theaters interviewed actively seeks out and executes rental agreements for non-entertainment related purposes. This theater has the ideal space to host meetings of associations

(of approximately 150 members), boards, and special events; dining opportunities can also be provided by the theater during these occasions.

Another theater interviewed executes rental agreements for production companies or organizations needing space to put on theater, shows, and musicals.

Document Review:

Historical Show Reports:

Historical show reports were reviewed from September 2003 to November 2013. As demonstrated in Table 1, trend information over this period indicates that shows with total expenses less than \$10,000 have been historically more successful at turning a profit (80-100% frequency) than shows with total expenses greater than \$10,000, which historically have resulted in a profit 36 percent of the time. An exhaustive list of show reports for this time period is included as *Appendix E*.

Shows Operating at a Profit by Total Level of Expense			
Show Expenses	Total Shows	Shows Operating at a Profit	% of Total Shows Operating at a Profit
Over \$10,000	11	4	36%
\$5000 - \$9999	1	1	100%
Under \$5000	30	24	80%

Show revenue and expense report examples:

A number of individual revenue and expense report documents were reviewed. A few trends are relevant for the purposes of this review:

- Revenue and expense reports are currently not standardized; the same revenue and expenses are not accounted for in each report.
- Staff time is not consistently accounted for, and is accounted for in a lump sum and not on an hourly basis.
- Operation and maintenance of the facility (i.e. janitorial and utility fees) are not accounted for as expenses for each show.
- The cost of concession items is not accounted for as an expense for each show.

OMA Financial Reports for 2009-2014:

An historical review of the auditoriums financials over a 6 year period (2009-2014) is included in *Appendix F*. Exploring historical financial trends for both revenues and expenditures in relation to the OMA, is important for this analysis. Conclusions to be considered:

Revenues –

- From 2009 year end to 2014 year end, revenues from ad valorem taxes increased by 51 percent (\$80,890 in 2009 to \$122,319 in 2014). From 2013 to 2014 year end, revenues from ad valorem taxes decreased by 17 percent (\$147,985 in 2013 to \$122,319 in 2014). The mill levy dedicated to OMA has ranged from 1 to 2 mills from 2009 to 2014 (1.07, 1.06, 1.17, 1.50, 1.9, and 1.6, from 2009 to 2014, respectively)
- From 2009 year end to 2014 year end, revenues from “other revenues” (which includes: rentals, donations and sponsorships, concessions and ticket sales), increased by 14 percent (\$27,945 in 2009 to \$31,994 in 2014). From 2013 to 2014 year end, revenues from “other revenues” decreased by 33 percent (\$48,088 in 2013 to \$31,994 in 2014)
- In total, revenues to support OMA increased by 17% from 2009 year end to 2014 year end (\$195,935 in 2009 to \$228,660 in 2014). From 2013 to 2014 year end, total revenues to support OMA decreased by nine (9) percent (\$250,923 in 2013 to \$228,660 in 2014)

Expenditures -

- Expenditures for personnel (including: salaries, overtime, temporary help, KPERs contributions, health insurance, and social security) have increased by 2 percent from 2009 year end to 2014 year end (\$83,866 in 2009 to \$85,276 in 2014).
- Expenditures for contractual services (including, but not limited to: advertising, utility fees, event fees, auditorium maintenance, and building insurance) have increased by 3 percent from 2009 year end to 2014 year end (\$49,190 in 2009 to \$50,810 in 2014). From 2013 to 2014, expenditures for contractual services decreased by 39 percent (\$83,521 in 2013 to \$50,810 in 2014).
- Expenditures for commodities (including: office supplies, janitorial supplies, concession supplies, general and other operating supplies) have increased by 38 percent from 2009 year end to 2014 year end (\$5,225 in 2009 to \$7,212 in 2014). From 2013 to 2014,

expenditures for commodities have increased by 31 percent (\$5,489 in 2013 to \$7,212 in 2014)

- Increased investment in capital expenses (including: stage equipment, and facility repairs and renovations) have been made in 2012, 2013 and 2014 (approximately \$39,000, \$35,000 and \$23,000 respectively in 2012, 2013 and 2014, compared to approximately \$3000 in 2009).
- In total, expenditures for OMA have increased by 18 percent from 2009 year end to 2014 year end (\$141,407 in 2009 to \$166,403 in 2014). From 2013 to 2014, total expenditures for OMA decreased by 18 percent (\$203,973 in 2013 to \$166,403 in 2014)

Recommendations:

Through the comprehensive review of the OMA, including responses to stakeholder interviews, peer city feedback, and organizational historical document review, a number of recommendations can be made to guide decision makers as the community and organization works toward the OMA's preferred future. Recommendations cover four (4) broad themes: Community Presence/Involvement; Facility Planning/Improvements; Programming, Development and Financial Solvency; and Staffing/Operations (recommendations listed by theme categories can be found in *Appendix G*). ***The first six (6) recommendations are listed in order of priority, and are recommended to be implemented chronologically.***

1. ***Revise job description for OMA director:*** The job description for the director of OMA has not been revised in a number of years. In order to hire an individual or event management company with the appropriate education and experience to successfully lead and manage OMA activities, it is recommended the job description be reviewed and revised. Knowledge, skills and abilities to be included in the job description are: marketing, development/fundraising, communication, community relations, grant writing, and operation management. (***Theme: Staffing/Operations***).
2. ***Institute performance contract for director:*** Outline expectations for program expansion, increased revenues to be brought in through lease/rental income, and also grant/fundraising dollars; also outline expectations for community presence and involvement (***Theme: Staffing/Operations***).

3. ***Hire OMA director:*** Hire director most qualified based on revised job description. The effective hiring of a position to fulfil this role could include: hiring a full time director, hiring a part time shared director with a neighboring community, and negotiating a contract with an event management company which would include specific performance expectations. (*Theme: Staffing/Operations*).
4. ***Develop a 3-5 year strategic plan for OMA operations and facility development:*** Develop a strategic plan, informed by this review, and additional community input (through multiple avenues – community survey, community meetings, online engagement, etc.), to further define OMA’s mission, the community vision for OMA, and strategies, goals and action steps to work towards that vision. It is recommended that the OMA advisory board lead the strategic planning process, and the Ottawa City Commission adopt the final plan (*Theme: Programming, Development and Financial Solvency*).
5. ***Develop a long term financial plan for investment in facility:*** Develop a long term financial plan to fund facility rehabilitation, revitalization and repair. Further define facility wants and needs through community input process (included in the strategic planning process). It is recommended that the City Manager and Finance Director lead this process, with input and direction from the Ottawa City Commission and OMA advisory board (*Theme: Facility Planning/Improvements*).
6. ***Identify funding for facility improvements:*** After the long term financial plan is outlined, it is critical to identify current and future funds available to implement the plan. It is recommended that the City Manager and Finance Director lead this process, with input and direction from the Ottawa City Commission (*Theme: Facility Planning/Improvements*).

The following recommendations may be implemented in conjunction, or as timeline is further defined in strategic planning process, after the initial 6 priorities are addressed:

7. ***Explore additional opportunities (outside of entertainment offerings) to rent out OMA facility:*** Brainstorm additional opportunities that the OMA facility could be utilized through a rental arrangement; revise rental form and schedule of fees to be simple and

consistent; market opportunities once developed. It is recommended that the newly hired director lead this effort (***Theme: Programming, Development and Financial Solvency***).

8. ***Actively pursue additional sources of funding to support operations and facility investments:*** A number of grants are available that may support functions of OMA and investment in OMA. Competitive cultural arts grants, as well as funding to support the restoration of historical buildings, are often provided through the state and federal government, and sometimes through private foundations. Private donations are also a source of funding to explore. It is recommended that the newly hired director lead this effort, with the support and direction of the OMA advisory board and City staff (***Theme: Programming, Development and Financial Solvency***).
9. ***Develop and define community and regional partnerships:*** Develop continual dialogue with existing and potential partners in the community and in the region. Define mutual benefits of partnerships and plan of action for all parties involved. Regional partnerships will include the sharing and joint marketing of regional community cultural art opportunities and facilities. It is recommended that the newly hired director lead this effort, with the support and direction of the OMA advisory board and City staff (***Theme: Community Presence/Involvement***).
10. ***Explore contracting with event and entertainment options, to be hosted at the OMA facility, with total expenses of \$10,000 or less:*** Historically, events hosted at OMA that have expenses less than \$10,000 have been more successful at generating a profit than those events with total expenses more than \$10,000. Targeting entertainment and event options within the less than \$10,000 price range will help ensure immediate success in increased revenue generation for lease/rental income. It is recommended that the newly hired director lead this effort (***Theme: Programming, Development and Financial Solvency***).
11. ***Institute active volunteer program:*** Develop a volunteer program that is actively marketed and serves as an opportunity for a constant community presence in the facility. It is recommended that the volunteer program explore offering volunteer opportunities above and beyond event assistance (i.e. volunteer painting day, decorating for Christmas and other holidays, volunteer flower planting/beautification projects, volunteer grant writing, volunteer marketing assistance, volunteer development assistance, etc.). It is

recommended that the newly hired director direct this program, with guidance from the OMA board (*Theme: Community Presence/Involvement*).

12. ***Brainstorm creative ideas to increase community presence in facility*** – Brainstorm potential opportunities that could increase utilization of the facility by community members. An initial list of ideas is offered by stakeholders in the stakeholder interview responses portion of this report. It is recommended that the OMA advisory board lead this process (*Theme: Community Presence/Involvement*).
13. ***Create and provide series program offerings***: Create consistency and expectancy in programming by providing program offerings by series/season (i.e. children/youth theater programs in the summer, series/season ticket offerings for Community Theater, etc.). It is recommended that the newly hired OMA director lead this effort (*Theme: Programming, Development and Financial Solvency*).
14. ***Participate in network of auditorium/theater directors across the state***: In order to ensure that the OMA is exposed to best practices and the work of other auditoriums across the state, it is recommended that the newly hired director either join an already formed network of auditorium/theater directors across the state, or periodically dialogue with directors in peer communities (ex: become an active member of the Kansas Historic Theater Association) (*Theme: Staffing/Operations*).
15. ***Increase staffing levels***: As funding becomes available through increased revenue generation, it is recommended that hiring of additional support staff be explored. Hiring sufficient staff to ensure the facility is open during weekdays, and some early weekday evenings to allow continual access for community patrons, is critical to increasing the facility's community presence (*Theme: Staffing/Operations*).
16. ***Utilize full cost accounting for events and rentals***: A review of the revenue and expense reports for a number of events occurring at the OMA through the past several years indicates that all revenues and expenses are not consistently being accounted for (i.e. staff time, overhead, etc.). In order to have a full picture of cost recovery for event and/or rentals occurring at OMA, it is recommended that a consistent method of full cost accounting be implemented (*Theme: Programming, Development and Financial Solvency*).

- 17. Modernize and increase web presence:** In order to enhance engagement and marketing opportunities for OMA, it is recommended that efforts be made to modernize and increase OMA's web presence through various avenues (including, but not limited to: social media, City website, OMA website, ticketing sites, partner websites, etc.) (**Theme: Community Presence/Involvement.**)

Appendix A: Stakeholder Interview Questions

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- 1. How would you describe the OMA now, in 2014/2015?**
- 2. How would you describe the community's perception of the OMA in 2014/2015?**
- 3. What is your vision for the OMA?**
- 4. What is needed to successfully work toward your vision?**
- 5. Are there additional stakeholders you would recommend we contact?**

Appendix B: Peer Community Auditorium Interview Questions

Ottawa Municipal Auditorium Review

1. Is your auditorium/theater municipally ran or is it a 501c3? If it is not municipally ran, is any funding provided by the City or County?
2. What is your staffing structure?
3. What types of events come through your doors? Do you have a full time staff member dedicated to securing events? Or is this service contracted to an event management company?
4. How much of your funding for operation is received through event fees, donations, grants, and other sources?
5. Do you have a full time staff member dedicated to development?
6. Are there any other community theaters/auditoriums in similarly sized cities that you would recommend us look into as a model operation?
7. Do you have a full time staff member dedicated to marketing?
8. Do you use the space in your theater/auditorium for alternative uses such as meetings, weddings, etc?
9. What type of event have you had the most success with? (revenue, attendance, etc)
10. How many performance events do you hold per year? How often is your facility rented out for various additional activities (weddings, meetings, etc) per year?
11. How do you fund capital expenses?
12. Any recommendations in regard to increasing community involvement and support?
13. Do you have an established volunteer program?

Appendix C: Stakeholder Interview Comments

Ottawa Municipal Auditorium Review

How would you describe the OMA now, in 2014?

- OMA pulls a lot from Topeka area and Emporia
- Underused
- Dated facility (chairs, carpet, paint)
- Marketing is a huge issue – for the past 10 years we have been order takers rather than order makers
- OMA has been acting as care takers of the facility for 10-12 years
- Underused asset
- Conundrum
- Branson – similar venues as OMA, yet they work really well
- Not the venue that makes or breaks it
- Location makes it difficult – convenience to KC
- Entertainment venues are competing for time and entertainment dollars
- The OMA is well maintained
- Marketing isn't the best – this has been a constant struggle
- Underutilized
- Great facility, but needs a ton of work (updating needed to bring it up to the times – carpet, paint, esp.)
- The facility has not been maintained, invested in
- Underutilized
- Not contemporary
- Technological advancements are needed (specifically web presence isn't where it needs to be)
- Facility advancements are needed
- Currently is not staffed efficiently to allow public to come in and out to look around outside of events/rehearsals
- Empty shell
- Has potential
- Underutilized
- In the recent past, it has not been managed appropriately
- Management skill set is not there with the current management
- Stagnant
- Still doing the same stuff they did 20 years ago
- Sturdy structure
- Basement needs to be revitalized

- Beautiful, historic building in need of a lot of work
- Highly underutilized
- Great memories
- Love historical aspect
- Great potential
- In prime location
- Aged
- Has potential, but there are significant issues
- Basement area is a significant issue (dressing rooms, etc), smell, feel, etc (mildew) for kids that have allergies – this is major issue
- Sound is much improved since investments have been made – this is the best improvement that has been done to the facility in many years
- Underutilized
- No vision – this may be the reason why it is underutilized
- No thriving theater group to support
- Why is ACT Ottawa not directly connected?
- Needs improvements – facility needs an internal face lift; mechanical work needs to be done as well
- Need a director, a true director
- Need more personnel
- A beautiful smile but with a tooth missing.
- Lots of geographical potential but our eyes are drawn to the lesser.

1. How would you describe the community's perception of the OMA in 2014?

- Dated, stuck in 1978
- A lot in community haven't even been there; they know it's there but don't utilize it
- Old fashioned and out of date
- It has "always been there", hard to see it for the first time
- Needs to be updated
- Underutilized
- Almost non receptive
- People don't know what uses the auditorium is available for or how to access those uses
- People don't think of the auditorium unless an event is going on; people don't just stop in to see what entertainment is available.
- Underutilized
- Thinks it could be more
- Perception of rents – too high
- Community does not see it as more than a stage
- People know it's there, but it is the last thought for entertainment
- Old and rundown

- Musty and dark
- Not utilized much
- Majority of Ottawa has not visited, or even know it is there, especially young adults
- Not excited about it
- It is an eye sore
- Not many positives
- People look at it and see it as solely an entertainment option
- A small minority have a vision for the auditorium
- The facility issues are a huge turnoff for most people
- Nice, but it needs a serious makeover.

2. What is your vision for the OMA?

- Make a regional facility
- Partnerships/collaborations regionally
- Find a niche – bring artists in for acoustic shows – bluegrass, etc (expand country range)
- “go to” place for meetings/conferences; there are multiple rooms available for use
- Bring back series that you have to buy season tickets for
- More local shows
- Potentially contract with another stakeholder for promotions (Ottawa University or Neosho County Community College)
- Conduct a volunteer painting day, or other volunteer days that could clean up the facility
- Updates to facility (maybe after some successes)
- Viable part of the community
- Important role in cultural/entertainment offerings of community
- Possibly a space for 200-300 people for events – add on = could help pay for and support (potentially buy space around OMA or use the parking lot across the street)
- Add on/renovation for community meeting space
- Basement area renovated
- Build a motel near and make it a center for conventions/events
- Have series of different options – season tickets (recognize how times have changed; what would be marketable now)
- How can the fact that it is a WW1 memorial be used to leverage additional funding?
- Have a similar look and feel to the Granada theater in Emporia (floor build out, programming, maintenance)
- To have events going on every weekend, and often utilized on weeknights as well
- More community presence – community should be in and out of the facility often and know that it is their facility to utilize
- More than it is
- Redo floors, seats

- Take out pit
- Add more floor seats
- Better utilize the Ottawa Band
- Utilize mezzanine room for meetings/etc.
- The facility needs to be polished/revitalized
- Entertainment needs to look like it should in the “2000’s”
- Complete rework of management
- Have OMA become a stand alone department
- We need to fight to keep this for the next generation
- Small event center (small conventions/conferences and political forums) (There is a great need in the community for this)
- Used 3-4 times per week
- Have programs all the time, not just plays or entertainment brought in; have kids programs, etc; have events/programs that are consistent, can be expected; allow local theater group to use the facility to produce plays on a consistent basis
- Update facility – significantly (new seats, carpet, painting, basement renovations, etc)
- A good investment in the facility (\$2 million)
- A good director that could bring in good shows, conventions, etc
- Use for conventions
- Predominately pay its own way – sustainable from year to year
- More and diverse events, to be a cultural hub for the area.

3. What is needed to successfully work toward your vision?

- Marketing!!! Maybe a shared position between the City and OMA?
- Revise contracts – make sure there is a radius clause
- Combat the reputation that has been established for the venue
- Booking church on Sundays makes it very difficult to book events on Saturday – this needs to be reviewed
- Multiple staff is needed to fulfill multiple needs of running an auditorium (technical, marketing, business, etc)
- Operational review (happening now)
- Strategic plan (Advisory board responsibility with Commission involvement)
- Dollars!
- A sophisticated determination of what community would support (community survey)
- Long range vision plan (which includes the creation of an event center, motel, etc)
- School district and OMA need to work better together
- Recreate purpose – what is the City willing to invest to make it successful?
- More funding
- Tours of the auditorium available often

- Find ways for community meetings/events to happen at the auditorium (ex. Chamber Coffee or Main Street Mingle)
- Maybe get City/County workers in the building whenever possible (potentially for trainings, etc)
- Pursue partnership with ACT Ottawa – coordinate partnership with expectation that ACT Ottawa will have X number of shows every year and OMA will assist with marketing, etc; OMA help coordinate sufficient time for set building, rehearsals, etc on site.
- Update kitchen to allow for dinner theaters
- Rework of management needs to be the first step
- Funding
- Successful volunteer program (which would include the board)
- More defined role with Ottawa U and school districts
- Money
- Strong group of supportive individuals to champion the cause
- Community leadership and courage
- Summer theater program for kids
- Make it a space that people want to go to
- Funding – significant investment
- Connection of leadership to support
- Nucleus of real leaders – the current OMA board has potential to be this
- Active Friends of OMA board/organization
- Dollars

4. Are there additional stakeholders you would recommend we contact?

- Iola and Salina performing arts center
- Fort Scott
- Clay Center
- Main Street Director
- Ottawa Golf Course
- Hoteliers in Ottawa
- Community Arts Council in Ottawa – maybe pursue opportunities to collaborate when an artist is being featured; potentially have some works of art at the OMA and have it serve as a dual marketing opportunity for the Arts Council and the Auditorium...to get traffic through the door.
- Ministerial Alliance
- Republican Central Committee
- Democratic Central Committee
- Mark Paquette – Ottawa Middle School music teacher and director of the Ottawa City Band
- Alice Joy with Sound Encounters – Suzuki Music Teacher

- School board member(s) – David White
- Potential donors
- Historical Society of Franklin County
- Laurie Underwood – Ottawa HS Choral Director
- Corey Nickels – Band Director of Ottawa High School
- Ryan Cobbs – Ottawa High School Principal
- Lynda Alderman – School board member
- Area School Districts

Appendix D: Peer City Auditorium/Theater Review Feedback			
Questions	Salina Community Theater	Newton Fox Theater	Dodge City - Depot Theater Company
1. Is your auditorium/theater municipally ran or is it a 501c3? If it is not municipally ran, is any funding provided by the City or County?	We are a 501c3 organization; We have a maintenance agreement through the city, the city handles our janitorial and building issues, but provide no other direct funding.	Fox Theater is currently operated by Newton Fox Performing Arts Center, Inc., a 501(c) 3 corporation. They have received loans from city that are formulated to have a lenient repayment structure based on the success of the theater and its ability to repay.	The auditorium is the restored Santa Fe Depot. The city was going to tear it down but the local dinner theater company got it restored and off the ground. The project began with local funding and grants from both state and federal sources. The theater is currently operated by a 501c3 organization however as of 1st of year, the auditorium will be taken over by the city. Yes the city does provide funding.
2. What is your staffing structure?	Executive Director, Educational Director, Technical Director, Box Office Manager, Costume Designer. There are 5 full time positions and 1 part time Business Manager. Job qualifications vary by position artistic staff all have at least a Master's degrees in theater. Box office and Business manager have no educational requirements.	There are no paid staff only volunteers. 1 person Mike White, a member of the Newton class of 65, a group who had at one point restored the building, acts as a box office manager and social media director and custodian. He and his wife and son are all regular volunteers. Mike's son also operated the projector when they show movies. There are currently 9 board of directors. Everyone on the board contributes in any way needed and the group also has additional volunteers that are not on the board. These are the individuals that run concessions etc. there are no necessary job qualifications, just come and help.	One full time CEO, one part time accountant, one part time box office attendant. There are also a couple of teenage kitchen staff that work part time.
3. What types of events come through your doors? Do you have a full time staff member dedicated to securing events? Or is this service contracted to an event management company?	The company produces all of their productions themselves. They create 14 productions per year from scratch. Sometimes they will rent the facility out, however most all of their annual business is made up of in house productions. Nobody specifically works to secure events.	Vintage movies are the most regular events. However live music acts (bands) bring in the most revenue. They also rent the space out for theater shows and musicals. A recent rental example was the group that just rented the Fox for an Elvis tribute. There is no particular person dedicated to securing events. The board acts as a whole and work together to recruit events.	The dinner theater is their top event, with local talent shows being all voluntary. The theater also serves occasions like the SW Kansas Bar Association annual meeting. This meeting generally also consists of lunch and dinner for 160 people. On Mother's Day the theater hosts a special affair in the dining room, which was part of the Fred Harvey hotel in the past. The city also plans to finish the un-renovated west wing so they can use the additional space for rental opportunity. The CEO (Connie Cenick) handles all management duties and all help (I.e. ushers, servers etc.) is conducted on a volunteer basis.
4. How much of your funding for operation is received through event fees, donations, grants, and other sources?	Donations = 24.1% budgeted for this year. 28% on high year, 24% at a low end. Box office sales = 26% class fees, concessions, rentals, advertising workshops and other special events make up the rest of the revenue generation.	The Fox does get some donations throughout the year and hold one donation based event where they bring in dueling piano players. Attendants purchase a ticket for \$60 and \$20 of that money goes directly to the Fox as a donation. However event fees are the theater's main source of revenue. The Fox has generally only received loans entertaining grants, have a grant to partially pay for a new marquee but if cannot raise additional 20k cannot accept funding cannot attain grant.	This varies. Currently 85-90% of the theater's funding comes from proceeds from events and shows. The theater also applies for other funding in the form of grants, however they don't always win those grants, so they must be highly self-reliant. Under the current financial model (85-90% funding via ticket sales,) it is very difficult for them to maintain sustainability.

Appendix D: Peer City Auditorium/Theater Review Feedback			
Questions	Salina Community Theater	Newton Fox Theater	Dodge City - Depot Theater Company
5. Do you have a full time staff member dedicated to development?	Not currently. They have had a person dedicated to this in the past but not currently. The company restructured their staff approximately 5 years ago. They decided that having a development director was too costly. So now the Executive Director and Education Director each do their own development.	No, again the board generally acts as a whole when it comes to these types of responsibilities.	CEO Connie Cenik
6. Are there any other community theaters/auditoriums in similarly sized cities that you would recommend us look into as a model operation?	Lawrence, Topeka Civic, Roadhouse Steisel Theater in Salina (not municipally run.)	John Mallon in Emporia, he was very helpful and is a great resource. We may also want to look into SCKEDD South Central Kansas Entertainment Development, to see if they would function in the Ottawa area or if they have a sister corp. they could recommend.	There is nothing comparable in our area, as we do year round entertainment where as other theaters in the area concentrate on specific events. We do dinner theater as a way of life and have been doing so for over 32 years. As far as other theaters in the state that would be good to look into we would recommend Topeka Civic, Salina Community, Lawrence Community and the Abilene Theater. The Abilene Theater had burnt down in a fire at one point and is currently in the process of rebuilding.
7. Do you have a full time staff member dedicated to marketing?	No. We outsource marketing services on an hourly basis.	No. As before the board works on these things as a whole. However they do have a new board member, Bruce Behymer, who is an editor of the magazine Harvey County Now. As a board member he often brings ideas for marketing. So it may be a good idea to have people on your board that have talents that would be beneficial to the theater.	CEO Connie Cenik

Appendix D: Peer City Auditorium/Theater Review Feedback			
Questions	Salina Community Theater	Newton Fox Theater	Dodge City - Depot Theater Company
8. Do you rent out the space in your theater/auditorium for alternative uses such as meetings, weddings, etc? If so, would you share your rental fee schedule?	Weddings, Christmas parties, concerts, the local high school who doesn't have an auditorium also uses the auditorium once a year for their annual theater production. They also rent the auditorium on occasion for local dance recitals.	No. We wish we could but we don't have an appropriate facility at this time for those types of events. We need to remodel first.	Yes, we rent the facility for meetings, weddings, baby showers, wedding showers, birthday parties, and anniversaries. Rental fees depend on the part of the theater being used. There are currently 4 different spaces available for rent. For the main theater the cost is \$1,500 per event, while the other parts are \$400. There are actually 2 theater spaces, with the smaller theater being located in a separate building, which rents for \$300. We have to be careful in this part of the state, so we allow people to pay one price for the entirety of event. So if they intend to set up the day before we do not charge them extra for set up time etc. our staff set the event up and clean up afterwards. We also leave a staff member for the event and if the event requires food we have a full service kitchen. Tenants cannot bring their own food in. We also have a bar and a liquor license so we can provide a bar, host bar or cash bar. We cannot allow renters to bring liquor in as it is against the law. Each area has a specific number of people. We are a mid to low range theater. 162 people can fit in the main theater. 100 people can fit in the lobby dining room at a price of \$400. The adjacent theater can also accommodate 100 people. Since we are a community theater, we have a separate fee schedule based on community organizations with 25 people or less and only charge 100 dollars for under 25 people, \$200 for 26-50 people and \$250 for 50-75 people. If the groups want food then there is "wiggle room" to negotiate for these additional services for smaller organizations and community groups. Political organizations have a separate rate as well, which is a \$200-\$250 flat rate fee according to the size of the group.
9. What type of event have you had the most success with? (Revenue, attendance, etc.)	Musicals are their most successful events.	Bands bring in most revenue and the highest attendance but Vintage movies are what we have most often.	Dinner Theater is our most successful event.

Appendix D: Peer City Auditorium/Theater Review Feedback			
Questions	Salina Community Theater	Newton Fox Theater	Dodge City - Depot Theater Company
10. How many performance events do you hold per year? How often is your facility rented out for various additional activities (weddings, meetings, etc) per year?	14 productions with 12 performances each. The facility does not rent out very often, maybe 4 to 5 times per year.	It varies greatly, not much more than 4 or 5 a year. In regard to bands, which are our best revenue source, we try to find bands that might be in route through Derby while on tour. For instance if a band is traveling through Kansas on their way to a show in K.C, we may try to get them to stop her along the way which will provide us with a cheaper fee for the band than it would if they made a special trip to perform here. We also leave a sign-up sheet at the concession bar that allows people to leave recommendations of performers to bring in. this helps us to maximize attendance for the acts we bring in. Vintage movies are held on the first Friday of each month which helps customers to attend regularly.	We have 4 big shows per year and each has 10 performances over the course of 3 weekends, in the summer the student division has a 1 night show. The portion of the building that used to be the Fred Harvey dormitory for girls is now made up of offices and an additional theater. This additional stage seats 80 people and hosts community “Sidetracks” shows (named so because the theater is a former train depot and is located by next to the railroad tracks) as well as other state oriented shows.
11. How do you fund capital expenses?	They have a unique arrangement with city. For an annual fee the city does upkeep and maintenance on their building. If there is a significant capital need, such as a need for a new roof, the city would replace the necessary building infrastructure. If there is a significant capital need related to production, such as lighting, sound, theater sets or anything related with creating a production, these projects would be funded through private donors and supportive foundations.	We fund capital expenses with the aforementioned loans from the city. We recently got a loan to repair the stage floor, fix appliances etc.	Right now they are not being funded because the group is currently very low on funding. They have running the theater now for 11 years. In the beginning of this time period all of the capital expenditures were part of grant to restore the building. At this point all of those original funds have been exhausted and the group cannot currently fund depreciation or make any theater upgrades. Future strategies: The theater group has recently contracted with a foundation search firm to find capital campaign funders. They are also looking for foundations that will help fund operations to help with operations costs such as utilities etc. They have also recently initiated an endowment. The plus to the endowment is that it helps save money however the minus to the endowment is that it restricts the ways in which the funding can be used. The problem is that many donors don’t want to donate unless they can see tangible assets from their donation, hence the endowment. So as of now the group is still actively searching for funding opportunities and recommend that anyone looking into endowment options look long and hard before deciding on an option.

Appendix D: Peer City Auditorium/Theater Review Feedback			
Questions	Salina Community Theater	Newton Fox Theater	Dodge City - Depot Theater Company
12. Any recommendations in regard to increasing community involvement and support?	<p>It depends on what you are doing. The Stiesle Theater in Salina for instance, has 100 volunteers that give them in a good year 4000 hours to operate their programs.</p> <p>The Salina Community Theater on the other hand had 350 - 400 volunteers that donated approximately 66,000 - 70,000 hours per year. So in their particular situation having volunteers is crucial to the success of their theater. However if the municipal auditorium intends to operate more as a rental house, by renting the facility out to independent production crews, then there may not be as much of a need for volunteers.</p>	<p>An email list is a good idea. If you sign up for email list we will put you in drawing for free event ticket. It is important to build this list for future contact purposes. We would also like to develop a sponsor schedule that we would keep out in the lobby. It would contain a list of our “gold” sponsors as a source of donor recognition. Development has been sporadic and difficult to accomplish because board volunteers both work full time and then donate additional time to the theater so they don’t have a lot of additional time for fundraising. Beyond that it seems that it is just not generally in people’s comfort zone to ask for money.</p>	<p>You need to keep your name out front at all times. Even if a fundraiser seems like more effort than its immediate worth, you must keep in mind that regardless of what an individual fundraiser brings in the way of revenue, all who attend are potential contributors down the line so don’t let them forget you exist! Regularly utilize social media, be active in community involvement and basically do whatever you can in the community to keep your theater name relevant. This strategy can be trying because of labor intensity and time consumption but it is worth it in the long run if it leads to something bigger!</p>
13. Do you have an established volunteer program?	Yes.	Yes, we actually have a few volunteers that are former board members. We currently have approximately 12 volunteers, with some being more active than others.	<p>Yes. Just call whoever you can! We actually did devise a report form to keep track of individuals who will help for the purposes of volunteer appreciation and recognition. Never assume that someone wont volunteer just ask! Volunteers will not come to you very often so you must find them! Keep in mind that if you get one family member to volunteer you may end up getting the whole family!</p>

Appendix E: Show Reports 9/03-11/13

Date	Show	Revenue	Expense	Profit/Loss
11/9/2013	Collin Raye	\$ 9,626.00	\$ 13,394.00	\$ (3,768.00)
10/19/2013	Little River Band	\$ 19,483.00	\$ 22,430.00	\$ (2,947.00)
9/7/2013	Johnny Lee - Co Sponsored	\$ 2,032.00	\$ 1,423.00	\$ 609.00
9/7/2013	Pam Tillis - Co Sponsored	\$ 8,190.00	\$ 11,858.00	\$ (3,668.00)
2/4/2012	Mark Chesnut	\$ 13,809.00	\$ 13,326.00	\$ 483.00
3/4/2008	Read it Right Now	\$ 1,450.00	\$ 1,050.00	\$ 400.00
2/5/2008	Little Red Hen	\$ 2,727.00	\$ 2,450.00	\$ 277.00
11/13/2007	The Pride of the Weedpatch Camp	\$ 1,331.00	\$ 884.00	\$ 447.00
10/23/2007	Yankee Doodle	\$ 2,651.00	\$ 2,450.00	\$ 201.00
3/6/2007	Read All About It	\$ 1,841.00	\$ 1,150.00	\$ 691.00
2/6/2007	Goldilocks and the Three Bears	\$ 2,730.00	\$ 2,450.00	\$ 280.00
11/13/2006	Kansans Can	\$ 2,527.00	\$ 2,450.00	\$ 77.00
10/24/2006	The Ant and the Grasshopper	\$ 2,606.00	\$ 2,450.00	\$ 156.00
3/7/2006	Juggling the Earths Resources	\$ 1,765.00	\$ 836.00	\$ 929.00
2/7/2006	The Three Little Kittens	\$ 3,110.00	\$ 2,436.00	\$ 674.00
11/1/2005	Sum of Our Favorite Numbers	\$ 1,423.00	\$ 836.00	\$ 587.00
10/13/2005	Romeo and Juliet	\$ 2,561.00	\$ 2,436.00	\$ 125.00
6/11/2005	Nitty Gritty Dirt Band	\$ 21,148.00	\$ 44,081.00	\$ (22,933.00)
4/30/2005	Forgiven	\$ 276.00	\$ 686.00	\$ (410.00)
3/12/2005	Bobby Bare/Michael Peterson	\$ 10,393.00	\$ 10,700.00	\$ (307.00)
3/8/2005	The Tales of Tom Sawyer	\$ 2,303.00	\$ 1,875.00	\$ 428.00
3/1/2005	The Ugly Duckling	\$ 2,637.00	\$ 1,825.00	\$ 812.00
2/9/2005	Fighting Beside My Brother	\$ 1,882.00	\$ 825.00	\$ 1,057.00
1/29/2005	Billy Dean	\$ 10,832.00	\$ 13,256.00	\$ (2,424.00)
12/11/2004	The Nutcracker	\$ 9,526.00	\$ 8,813.00	\$ 713.00
11/10/2004	The Three Billy Goats Gruff	\$ 2,796.00	\$ 2,285.00	\$ 511.00
11/6/2004	Shadow Creek	\$ 2,763.00	\$ 1,610.00	\$ 1,153.00
10/13/2004	The Boston Tea Party	\$ 2,718.00	\$ 1,850.00	\$ 868.00
10/9/2004	Chely Wright	\$ 15,417.00	\$ 13,297.00	\$ 2,120.00
4/30/2004	Riders in the Sky	\$ 8,383.00	\$ 11,375.00	\$ (2,992.00)
4/17/2004	Cathy Barton and Dave Para	\$ 1,453.00	\$ 973.00	\$ 480.00
4/10/2004	Golden Chinese Dragon Acrobats	\$ 1,540.00	\$ 2,036.00	\$ (496.00)
3/13/2004	Glen Road	\$ 2,053.00	\$ 2,797.00	\$ (744.00)
2/10/2004	Wizard of Oz	\$ 2,769.00	\$ 2,271.00	\$ 498.00
2/7/2004	Bill Anderson	\$ 11,711.00	\$ 11,252.00	\$ 459.00
1/31/2004	The Bijou Players	\$ 1,281.00	\$ 3,374.00	\$ (2,093.00)
12/6/2003	ACT Ottawa	\$ 857.00	\$ 834.00	\$ 23.00
11/4/2003	Ride Into History	\$ 1,915.00	\$ 852.00	\$ 1,063.00
11/1/2003	Hillbilly Idol	\$ 3,386.00	\$ 4,264.00	\$ (878.00)
10/18/2003	The Fairmount Sting Quartet	\$ 1,576.00	\$ 2,553.00	\$ (977.00)
10/7/2003	Paul Mesner Puppets - The Stinky Cheese Man	\$ 1,776.00	\$ 1,649.00	\$ 127.00
9/6/2003	Michael Martin Murphy	\$ 11,522.00	\$ 11,458.00	\$ 64.00

Appendix F: Ottawa Municipal Auditorium Financial Summary 2009 - 2014

	2009	2010	2011	2012	2013	2014
Mill Levy	1.066	1.064	1.167	1.499	1.919	1.6
Revenue						
Unencumbered Cash	\$ 72,274	\$ 53,446	\$ 31,250	\$ 20,558	\$ 35,581	\$ 46,949
Ad Valorem Tax	\$ 80,890	\$ 78,765	\$ 87,058	\$ 111,072	\$ 147,985	\$ 122,319
Back Tax Collections	\$ 5,026	\$ 4,840	\$ 5,777	\$ 3,916	\$ 6,928	\$ 10,791
Vehicle Tax	\$ 9,800	\$ 8,742	\$ 8,715	\$ 9,545	\$ 12,341	\$ 16,607
Total Tax Revenue	\$ 95,716	\$ 92,347	\$ 101,550	\$ 124,533	\$ 167,254	\$ 149,717
Rentals	\$ 14,034	\$ 11,080	\$ 11,165	\$ 12,863	\$ 11,776	\$ 11,982
Interest Income	\$ 988	\$ 2,193	\$ 148	\$ 25	\$ 54	\$ 37
Reimbursed Expenses	\$ 719	\$ 877	\$ 10,700	\$ 13,256	\$ 20	\$ 476
Donations & Sponsorships	\$ -	\$ -	\$ 550	\$ 2,450	\$ 8,062	\$ 5,172
Concessions	\$ 2,868	\$ 1,799	\$ 2,431	\$ 3,675	\$ 1,596	\$ 1,578
Ticket Sales	\$ 9,336	\$ 1,611	\$ 879	\$ 13,221	\$ 26,580	\$ 12,749
Misc	\$ -	\$ -	\$ -	\$ 673	\$ -	\$ -
Total Other Revenue	\$ 27,945	\$ 17,560	\$ 25,873	\$ 46,163	\$ 48,088	\$ 31,994
Total Revenue (including unencumbered cash)	\$ 195,935	\$ 163,353	\$ 158,673	\$ 191,254	\$ 250,923	\$ 228,660
Expenditures						
Personnel						
Salaries	\$ 54,570	\$ 55,447	\$ 54,854	\$ 50,606	\$ 57,854	\$ 61,682
Temporary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 10,354	\$ 8,073	\$ 10,163	\$ 5,258	\$ 6,432	\$ 9,719
Social Security	\$ 4,819	\$ 4,822	\$ 4,823	\$ 4,197	\$ 4,830	\$ 5,291
KPERS - Retirement Contribution	\$ 3,459	\$ 3,812	\$ 4,268	\$ 3,816	\$ 4,721	\$ 6,381
Health Insurance	\$ 10,664	\$ 10,279	\$ 11,242	\$ 9,849	\$ 6,015	\$ 2,203
Subtotal Personnel	\$ 83,866	\$ 82,433	\$ 85,350	\$ 73,726	\$ 79,852	\$ 85,276
Contractual Services						
Postage	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 94
Telephone	\$ 1,008	\$ 1,272	\$ 1,355	\$ 1,636	\$ 1,995	\$ 1,929
Travel Expense	\$ 209	\$ 172	\$ 40	\$ -	\$ 112	\$ 293
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392
Printing	\$ -	\$ 7	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 1,951	\$ 691	\$ 1,348	\$ 3,292	\$ 3,831	\$ 1,847
Insurance -Bldg and Contents	\$ 5,163	\$ 6,051	\$ 1,497	\$ -	\$ -	\$ -
Unemployment Insurance	\$ 205	\$ 203	\$ 221	\$ 211	\$ 258	\$ 479
Utilities	\$ 11,672	\$ 10,215	\$ 19,954	\$ 9,006	\$ 12,098	\$ 21,208
Dues & Subscriptions	\$ 543	\$ 781	\$ 497	\$ 699	\$ 351	\$ 564
Ticket Refunds	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ 6,036
Service Agreement/Compliance	\$ 969	\$ 1,435	\$ 1,583	\$ 2,003	\$ 2,471	\$ 2,324
Public Relations	\$ 96	\$ 60	\$ 25	\$ 40	\$ -	\$ 78
Other Cont. Services	\$ 15,139	\$ 19,659	\$ 12,903	\$ 9,984	\$ 15,244	\$ 11,902
Auditorium Maintenance	\$ 5	\$ 2,694	\$ 682	\$ -	\$ 483	\$ 941
Event Fees & Deposits	\$ 10,450	\$ -	\$ 7,232	\$ 10,029	\$ 27,500	\$ 1,000
Misc Event Expenses	\$ 1,716	\$ 35	\$ 91	\$ 900	\$ 19,178	\$ 1,723
Subtotal Contractual Services	\$ 49,190	\$ 43,275	\$ 47,428	\$ 37,850	\$ 83,521	\$ 50,810
Commodities						
Office Supplies	\$ 573	\$ 652	\$ 335	\$ 722	\$ 451	\$ 726
Janitorial Supplies	\$ 670	\$ 820	\$ 871	\$ 1,030	\$ 1,688	\$ 630
Concession Supplies	\$ 2,996	\$ 2,515	\$ 1,578	\$ 2,454	\$ 1,422	\$ 1,469
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,663
Other Operating Supplies	\$ 986	\$ 479	\$ 130	\$ 864	\$ 1,928	\$ 2,724
Subtotal Commodities	\$ 5,225	\$ 4,466	\$ 2,914	\$ 5,070	\$ 5,489	\$ 7,212
Capital Expenditures						
Office Machines	\$ -	\$ 716	\$ 51	\$ 68	\$ 679	\$ -
Stage Equipment	\$ 2,152	\$ 1,185	\$ 2,344	\$ 19,956	\$ 81	\$ 572
Repair & Renovations	\$ 974	\$ -	\$ -	\$ 19,006	\$ 34,351	\$ 22,533
Subtotal Capital Expenditures	\$ 3,126	\$ 1,901	\$ 2,395	\$ 39,030	\$ 35,111	\$ 23,105
Total Expenditures	\$ 141,407	\$ 132,075	\$ 138,087	\$ 155,676	\$ 203,973	\$ 166,403

Appendix G: Ottawa Municipal Auditorium Recommendations*

Themes			
Community Presence/Involvement	Facility Planning/Improvements	Programming, Development and Financial Solvency	Staffing and Operations
Develop and define community and regional partnerships	<i>5. Develop a long term financial plan for investment in facility</i>	<i>4. Develop a 3-5 year strategic plan for OMA operations and facility development</i>	<i>1. Revise job description for OMA director</i>
Institute active volunteer program	<i>6. Identify funding for facility improvements</i>	Explore additional opportunities (outside of entertainment offerings) to rent out OMA facility	<i>2. Institute performance contract for director</i>
Brainstorm creative ideas to increase community presence in facility		Actively pursue additional sources of funding to support operations and facility investments	<i>3. Hire OMA director</i>
Modernize and increase web presence		Explore contracting with event and entertainment options, to be hosted at the OMA facility, with total expenses of \$10,000 or less	Participate in network of auditorium/theater directors across the state
		Create and provide series program offerings	Increase staffing levels
		Utilize full cost accounting for events and rentals	

* Italicized recommendations are listed in numerical order which represents recommended implementation timeline; all additional recommendations can be implemented in conjunction, or as timeline is further defined in the strategic planning process.