

**City Council  
Work Session**

**7:30 pm - Friends of  
Greenbelt Theatre**

**Wednesday  
June 7, 2017**

**Community Center  
Multipurpose Room**

## Anne Marie Belton

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**From:** Caitlin McGrath <caitlin@greenbelttheatre.org>  
**Sent:** Friday, June 02, 2017 11:23 AM  
**To:** Anne Marie Belton; Cindy Murray; Nicole Ard; David Moran; Greg Varda  
**Subject:** Powerpoint for Council's packet  
**Attachments:** OGT 2016 Annual Report draft for Council.pdf

Dear all,

Attached please find the draft of my presentation for next Wednesday night's work session.

I will have some amendments from this version, but this is the basic framework and the data.

Please let me know if you have any questions.

Thanks,  
Caitlin

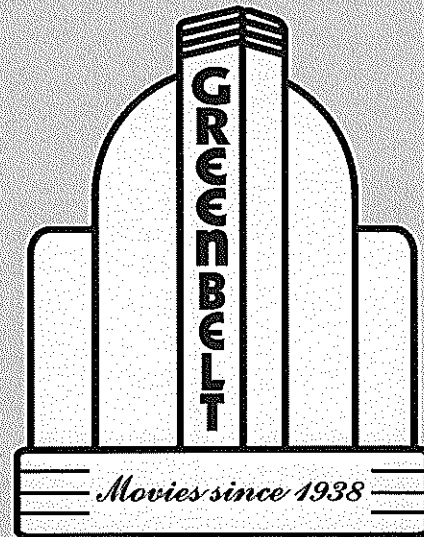
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# Old Greenbelt Theatre



**2016 ANNUAL REVIEW**



## 2015 Annual Report: Short and Long-Term Goals



- Expand into markets currently underutilized
- Continue to build on community events with SAGE and Library partnerships
- Build our individual and corporate donor base
- Partner with more local businesses and cultural organizations
- Implement Phase Two in a phased approach



# 2015-2016: What We've Learned



- Areas of success
- Areas in need of more attention

# Films



2015

- 41 weeks – 97 films

- (2013 = 26 films)

2016

- 52 weeks – 190 films



# Collaborations



- **The Recreation Department**

- School's Out
- Snow Day series

- **PGCPS**

- Hidden Figures
- DisneyNature documentary

- **NASA – Guest speakers**

- **The Clarice, at UMD**

- Do Good Dialogue Series

# Successful Events



- Ava Duvernay's documentary, *13<sup>th</sup>*
- Nationwide screening of *1984*
- *Willy Wonka and the Chocolate Factory*
- Halloween post-parade screening
- Tree-lighting tie-in, *The Grinch*
- We The People series



# Successful Series



- Summer's Out Series
- Monday Matinees
- Storytime on Screen

# Professional Development



- **ArtHouse Convergence**
  - Annual and Regional Conferences
- **Management Training**
  - Non-profit focused, The Management Center



# Grants



- **Community Investment Grant**
  - \$30,000 Save-me-a-Seat
- **Community Investment Tax Credit program**
  - \$20,000 CITC
- **Prince George's Arts and Humanities Council**
  - \$5,000 Podium
- **We The People series, Maryland Humanities**
  - \$4,000 for an 8 film series
- **Tournées French Film Series**
  - \$2,200 for a six film series



# End of Year Campaign



- First-ever campaign
- Door hangers and on-site requests
- Total of \$9,832.98

## *Hidden Figures: Case Study*



- In its first 12 days, *Hidden Figures* grossed \$19,748, from January 13 to January 24.
- 10% goes to Admissions and Amusement Tax: \$1,975.
- We paid 20<sup>th</sup> Century Fox 56%: \$11,059
- Net income to OGT: \$6,714



# Events: free versus ticketed?



## Ticketed

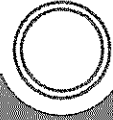
- \$300 vs. 35%
- Lower attendance

## Free

- Furthers our mission
- \$350
- Higher attendance
- Higher concessions sales



# Case Study: Membership



## 2015 Membership

- 11% of attendance (2,047 tickets)
- \$1 discount, night only
- 727 Total members

## 2016 Membership

- 19% of attendance (5,478 tickets)
- \$6.50 at all times
- 978 Total members

# Adversities Faced



- Legal bills - \$17,606.90
- Pepco and Save Me a Seat
- Understaffing & Staff Transitions
  - Two new full-time staff members just joined
  - Low impact on payroll costs

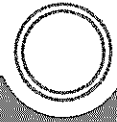
# 2015-2016: Revenue Breakdown



**TOTAL ATTENDANCE**  
**TOTAL REVENUE**  
**CONCESSIONS**  
**MISCELLANEOUS REVENUE**  
**MOVIE REVENUE**  
**PER CAPITA**



# 2015-2016 Monthly Breakdown



## Total Attendance

- **2015**

- 2,348 tickets per month

- **2016**

- 2,491 tickets per month

# 2015-2016 Monthly Breakdown



## Concessions Revenue

- **2015**

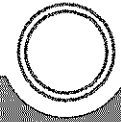
- \$6,606.62 per month

- **2016**

- \$7,725.33 per month



# 2015-2016 Monthly Breakdown



## Miscellaneous Revenue

- **2015**

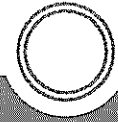
- \$4,882.06 per month

- **2016**

- \$4,603.47 per month



# 2015-2016 Monthly Breakdown



## Movie Revenue

- **2015**
  - \$18,129.87 per month
- **2016**
  - \$18,805.58 per month

# 2015-2016 Monthly Breakdown



## Total Showings

- **2015**

- 84 screenings per month

- **2016**

- 94 screenings per month



# 2015-2016 Monthly Breakdown



## Average Ticket Price

- **2015**

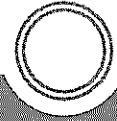
- \$7.72

- **2016**

- \$7.55



# 2015-2016 Monthly Breakdown



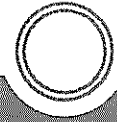
## Per Capita

- **2015**
  - \$2.81

## (Average Concessions Order)

- **2016**
  - \$3.10

# 2015-2016 Monthly Breakdown



## Total Revenue

- **2015**

- \$29,618.56/month

- **2016**

- \$31,134.39/month



# How much of our income do we keep?



## Gross

- **Box Office**
  - \$226,006.69
- **Concessions**
  - \$96,769.45
- **Tax-free**
  - \$113,281.15

## Net

- **Box Office**
  - \$67,391.21 (30%)
- **Concessions**
  - \$61,812.53 (64%)
- **Tax-free**
  - \$113,281.15 (89%)



# Non-taxable Revenue



## 2015

- Fundraiser
  - \$0
- Merchandise
  - \$1,609.50
- Rentals
  - 600.00
- Advertising
  - 12,183.72
- Membership
  - \$25,695.00
- Donations
  - \$18,336.98

## 2016

- Fundraiser
  - \$12,7500
- Merchandise
  - 557.75
- Rentals
  - 7,946.00
- Advertising
  - \$17,006.97
- Membership
  - \$42,816.02
- Donations
  - \$20,089.02

# Non-taxable Revenue Goals



- 40% of gross revenue should come from non-taxable sources
- 2016
  - Total Income: \$441,389.47
  - Non-taxable: \$106,656.34
  - Percentage: 24%
  - Ideal: 40% = \$176,555