

TAMPA THEATRE

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	218,194	223,050	225,454	223,038	203,076
Operating Budget	\$ 218,194	\$ 223,050	\$ 225,454	\$ 223,038	\$ 203,076
Capital Outlay	0	0	0	0	1,000
Budget Allocation	\$ 218,194	\$ 223,050	\$ 225,454	\$ 223,038	\$ 204,076
Authorized Positions	NO POSITIONS ARE BUDGETED IN THIS DEPARTMENT				

Vision and Mission: The Tampa Theatre will become a destination landmark for residents and visitors seeking dynamic, creative experiences through film, concerts, and learning programs. The theatre's administration will remain respectful of the traditions and history that are embodied in the theatre while embracing new ideas, facilities and technologies that will enable us to provide improved experiences, reach more audiences and become more fully engaged with our community. Tampa Theatre will become an organization that reflects the diversity and creativity of our larger community, willing to take risks, aggressively exploring new ideas, and committed to the notion that arts accessible to all empower us and improve our quality of life offering programs to educate, entertain, and enlighten.

Goals and Objectives: The Tampa Theatre will provide quality and entertainment experiences for citizens and visitors that include:

- Program the theatre with an eclectic selection of first-run and classic films.
- Make the facility available via rental to community organizations, promoters, companies and individuals for concerts and special events.
- Present education programs in conjunction with the Hillsborough County School Board that enhances learning through curriculum based performances.
- Provide opportunities for citizens to learn more about the history and architecture of Tampa's namesake movie palace.
- Work to preserve, restore and protect this rare and unique Tampa institution.
- Preserve and maintain the facility consistent with the U.S. Secretary of the Interior's Standards for Historic Preservation.
- Increase private sector support for the theatre's operations and restoration.
- Develop and execute a master plan for the full restoration and technological upgrade of Tampa Theatre.
- Develop strategies which will allow Tampa Theatre to compete more economically in today's marketplace.

Current Operations and Initiatives: Tampa Theatre's current initiatives are focused on preservation planning, enhancing programs, achieving management efficiencies and outreach. Over the past five years, the Tampa Theatre Foundation has followed a methodical, thoughtful and deliberate approach to preservation and restoration planning for the theatre. Working with the city, the foundation plans to look into the possibility of resolving real estate issues while continuing to plan for the most immediate facility needs. The theatre's film, concert and education programs continue to evolve and grow, serving an average of 140,000 citizens annually. The Theatre Foundation, Arts Council and City of Tampa are currently examining ways to streamline and strengthen the theatre's management structure to ensure efficiency and stability of theatre operations. With the assistance of private sector support, the theatre launched its new outdoor cinema program, "Sunset Cinema," in 2008 with the support and co-sponsorship of the City Tampa parks and recreation department. These free outdoor movies allow the theatre to build awareness about the theatre's programs and services to new audiences.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Number of Film Events Presented	544	543	544
Number of Rental Events	95	97	95
Number of School Shows	42	45	45
Attendance at School Shows	34,500	37,000	37,000
Total Attendance	140,132	140,800	141,000
Number of Public Tours	31	27	27
Tour Attendance	1,375	1,100	1,100