

TAMPA THEATRE

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	191,698	180,469	201,076	187,444	196,936
Operating Budget	\$ 191,698	\$ 180,469	\$ 201,076	\$ 187,444	\$ 196,936
Capital Outlay	894	0	20,043	20,043	1,000
Budget Allocation	\$ 192,592	\$ 180,469	\$ 221,119	\$ 207,487	\$ 197,936
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 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. We will become an organization that reflects the diversity and creativity of our larger community, willing to take risks, aggressively exploring new ideas and committing to the notion that arts accessible to all empower us and improve our quality of life. Our mission is to preserve the Tampa Theatre as a dynamic cultural center.

Goals and Objectives: The theatre's goals and objectives are linked to the city-wide goal of creating a City of the Arts by improving the services to and experiences of visitors. As one of the city's defining arts facilities, the theatre is a distinctive element of Tampa's cultural arts community. The theatre focuses on the following goals:

- Program the theatre with a dynamic schedule of films, concerts, education programs and special events.
- Preserve and maintain the facility consistent with the U. S. Secretary of the Interior's Standards for Historic Preservation.
- Operate the building in a manner that minimizes the need for public subsidy.

Current Operations and Initiatives: The theatre is operated cooperatively via a joint operating agreement between the city and the Arts Council of Hillsborough County, that programs and manages the facility using funds from the city and from earned and contributed support generated by the theatre and its non-profit Tampa Theatre Foundation. To protect the rescued facility for future generations, the city assumed a series of long-term land leases in 1977. The city agreed to maintain the facility and asked the Arts Council to program and manage the theatre as a community arts resource.

For the past several years, the theatre has presented or hosted approximately 650 events a year. The theatre has increased its emphasis on private fundraising considerably over the past few years. The Tampa Theatre Foundation's revenues have grown from \$81,000 in FY00 to almost \$300,000 in FY04. Other funds are derived from earned income (box office, rentals, and concessions), private sector contributions, and from the city's non-departmental allocation to the theatre.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Number of Film Events Presented	535	531	540
Number of Rental Events	91	92	95
Number of School Shows	42	45	44
Attendance of School Shows	40,003	41,109	42,000
Total Attendance	131,540	135,000	138,000
Number of Public Tours	25	27	24
Tour Attendance	775	842	840