

# TAMPA THEATRE

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	189,998	189,957	226,860	220,179	204,888
Operating Budget	\$ 189,998	\$ 189,957	\$ 226,860	\$ 220,179	\$ 204,888
Capital Outlay	7,043	13,618	1,000	1,000	1,000
Budget Allocation	\$ 197,041	\$ 203,575	\$ 227,860	\$ 221,179	\$ 205,888
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 the community. Tampa Theatre will become an organization that reflects the diversity and creativity of the larger community, willing to take risks, aggressively exploring new ideas and committed to the notion that arts accessible to all empower us and improve quality of life offering programs to educate, entertain and enlighten.

**Goals and Objectives:**

Provide quality and entertainment experiences for citizens and visitors that include:

- Programming the theatre with an eclectic selection of first-run and classic films.
- Making the facility available via rental to community organizations, promoters, companies and individuals for concerts and special events.
- Presenting education programs in conjunction with the Hillsborough County School Board that enhances learning through curriculum based performances.
- Providing 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:** The Tampa Theatre Foundation has created a master-plan task force comprised of civic and community leaders which is examining the theatre's programs and operations and will make recommendations regarding the restoration and upgrade of the theatre needed to serve the community well into the future. The foundation is fully funding this study which includes an architectural analysis needed for restoration planning. Forefront initiatives underway to support these endeavors include emphasis on fund-raising and developing strong, long-term corporate partnerships. The master-plan task force is working with industry experts to provide a solid, realistic picture of restoration and technology costs and develop the blueprint for future initiatives. The theatre is focusing on the growth of membership program while simultaneously developing and implementing new programs to nurture stronger relationships with customer base.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Film Events Presented	535	543	550
Rental Events	89	97	97
School Shows	44	41	48
School Shows Attendance	33,212	37,368	45,800
Total Attendance	134,139	131,789	143,000
Public Tours	29	27	30
Tour Attendance	993	1,050	1,100