

**Allan Hancock College
 Administrative Department Program Review
 PCPA Fund of the Allan Hancock College Auxiliary Corporation**

2019-20 Comprehensive Program Review

Program review is intended to be a reflective process that builds on the extensive information gathered for the Annual Updates and lays out the program’s major directions for the future. It is based on data and evidence to assess and improve performance on established functions and Service Area Outcomes. Service Area Outcomes reflect the measures of effectiveness of the department functions. (Place your responses in the text boxes below each question.)

I. Program Scope (*must align with college mission*)

Describe the current scope of services including the specific functions performed by the department and who it serves.

Program Definition and Scope of Program Review

The Pacific Conservatory Theater (PCPA) is a fully accredited vocational acting and technical theatre training program of Allan Hancock College. The training approach is based on a master / apprentice model. Many core competencies of these professions are provided through the PCPA professional resident theater company. This arrangement provides the students with the opportunity to participate in the actual operations of a professional regional resident theater.

The theatre training is an academic program of the Fine Arts Department at Allan Hancock College (PCPA Conservatory) and the theatre company operates as a fund of the Allan Hancock College Auxiliary Programs Corporation, a 501 (c) (3) non-profit component unit of the Allan Hancock College District.

Table I, below, provides a recap of FTES generated by the program for the evaluation period.

Table 1

PCPA Acting and Technical Conservatory FTES

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Term						
Summer	61	48	67	51	71	49
Fall	126	128	131	114	119	125
Spring	109	113	110	121	111	112
Total	296	289	308	286	300	286

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PCPA works with the PCPA Foundation, a 501 (c) (3) non-profit support organization sponsored by the Allan Hancock College District. The PCPA Foundation has a Memorandum of Understanding and an Operating Agreement with Allan Hancock Joint Community College District. Solvang Theaterfest, a non-affiliated 501 (c) (3) non-profit, also has a Cooperative Agreement with the Allan Hancock College District that terms and conditions for use of their 700 seat outdoor Solvang Festival Theatre venue.

The strategic importance and direction of the PCPA Auxiliary is to provide the institutional resources and professional theater environment required to ensure the future success of the PCPA Acting and Technical Conservatory students engaged in this highly unique program.

This administrative program review focuses on the operations of the PCPA Auxiliary Corporation fund in support of the PCPA Conservatory.

Departmental Composition of the PCPA Auxiliary

The PCPA company comprises several departments. The departments and their major functions are described in Table 2, below.

Table 2

PCPA Departments and Major Functions

Department	Functions	Staff
Administration (Artistic Functions)	<ul style="list-style-type: none"> • Integration of District academic processes with the Auxiliary Corporation vocational training program • Oversight of Artistic and Production functions, casting and staffing • Public Face of PCPA • Season planning • Development Activities • Promotion and networking in the industry • Board relations • Directing 	<ul style="list-style-type: none"> • Artistic Director / Associate Dean (District Position) • Administrative Assistant (part-time)
Administration (Business Functions)	<ul style="list-style-type: none"> • Financial Reporting • Financial Planning • Oversight of Development Direction and Activities • Oversight of Marketing Direction and Activities • Oversight of Financial Functions 	<ul style="list-style-type: none"> • Managing Director (District Position)

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	<ul style="list-style-type: none"> • Organizational Budget • Forecasting • Contracting and Licensing • Promotion and networking in the industry 	
Administration (Finance)	<ul style="list-style-type: none"> • Forecasting • Purchasing • Accounts Payable • Cash Receipts • Cash Management • Accounts Receivable • Payroll • Union Contract Administration (AEA, SDC, USA) • Licensing Agreements • Contract Management • Administrative Staffing • Human Resources (limited) 	<ul style="list-style-type: none"> • Managing Director (District Position) • Accounts Payable/Purchasing Coordinator • Accounting Coordinator/Payroll
Marketing	<ul style="list-style-type: none"> • Sales Budget / Forecast • Pricing • Advertising (print, radio, TV, Digital) • Social Media Management • Print Media (programs, brochures, etc.) • Graphic Design • Publicity • Web Design and Maintenance • Advertising Sales • Group Sales • Special Events • Development/Fundraising support • Corporate Sponsorships • Vendor Trade • House Management (usher recruitment, training, scheduling, ushering shows, running concessions) 	<ul style="list-style-type: none"> • Director of Marketing • Social Media Manager • Media Relations / Communications Manager • Group Sales Coordinator • House Manager • Independent Contractors
Development	<ul style="list-style-type: none"> • Fundraising Budget/Forecast • Individual Engagement, Cultivation and Stewardship • Corporate Engagement, Cultivation and Stewardship • Foundation Engagement, Cultivation and Stewardship • Special Events • Plan and Execute All Fundraising Campaigns • Grant and Foundation Writing and Reporting • Coordinate With the PCPA Foundation • Marketing Support 	<ul style="list-style-type: none"> • Development Director • Development Asst.

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	<ul style="list-style-type: none"> • Maintain Development Data Base 	
Conservatory	<ul style="list-style-type: none"> • See Program Reviews for Technical and Acting Conservatory programs • Casting and Recruitment of students and Guest Actors 	<ul style="list-style-type: none"> • Casting Director/Recruitment Coordinator • Technical Theatre Program Coordinator/Designer
Box Office	<ul style="list-style-type: none"> • Ticket Sales (Window, Phone and Web) • Subscription Management • Event, Pricing and Patron data Management (Spektrix Software) • Mail Lists • Maintain Spektrix Database • Sales and Deposit reconciliation • Recruit and Train Box Office Personnel 	<ul style="list-style-type: none"> • Box Office Manager • Box Office Supervisors (2) • Customer Service Representatives (part-time 5)
Production	<ul style="list-style-type: none"> • Build/Manage Season and Company Calendar • Build and Manage Production Budget • Safety Training • Manage travel and housing for guest actors and designers • Coordinate company travel and logistics of materials, equipment and actors / run crews • Stage Manage rehearsals and performances • Produce Orchestral Recordings • Plan and Manage events • Run productions • Load-in production elements • Strike at close of Production • Costume design and production • Scenic design and production • Lighting design and production • Sound design and production • Projection design and production • Negotiate Guest Designer agreements • Manage Faculties and Equipment • Manage Storage Warehouse • Manage costume and properties rentals 	<ul style="list-style-type: none"> • Production Manager (P/T Faculty) • Company Manager • AEA Stage Manager • Stage Manager (P/T Faculty) • Warehouse/Rental Manager • Scenic Designer (P/T Faculty) • Lighting Designer (P/T Faculty) • Master Electrician • Scenic Artist (P/T Faculty) • Sound director (P/T Faculty) • Music Director (P/T Faculty) • Properties Director (P/T Faculty) • Prop Shop Supervisor • Technical Director (P/T Faculty) • Costume Shop Manager (P/T Faculty) • Crafts Supervisor/Designer (P/T Faculty) • Workroom Supervisor • Cutter/Draper • Wardrobe Supervisor • Costume Technician • Interns (varies winter-spring and summer)
Resident Actors	<ul style="list-style-type: none"> • Acting • Teaching • Directing • Choreography • Special Projects 	<ul style="list-style-type: none"> • Actors, non-union (P/T Faculty) 3. • Actors Equity Union members. 5.

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Outreach	<ul style="list-style-type: none"> • Provide access to live theater and theater training to the local community through touring productions to schools, school matinees and on campus training for children and teenagers. 	<ul style="list-style-type: none"> • Director of Outreach
Engagement	<ul style="list-style-type: none"> • Provide activities to engage patrons and the community to PCPA through seminars, alumni events, school activities, community activities and campus activities 	<ul style="list-style-type: none"> • Director of Engagement

II. Performance on Stated Functions and Service Area Outcomes

List the department’s Service Area Outcomes, identify how they are measured, what data and feedback indicated about the strengths and weaknesses of your program and what initiatives have been taken or are planned based on that information.

Services Area Outcomes and Measurements

Service Area Outcomes (SAOs) and performance measurements for PCPA are provided in Table 3 below.

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Table 3

PCPA Auxiliary Service Area Outcomes (SAO)

Service Area Outcomes (SAO)	Measurements
<u>Financial Viability</u> <ul style="list-style-type: none"> • Ticket Sales • Earned Income • Contributed Income • Cost Management • Fund Balance / Reserve 	<ul style="list-style-type: none"> • Volume/Capacity Utilized and average ticket price • Ticket Sales as a % of Income • % of Total Income / % of expense • % of Total Income / % of expense • Performance to Budget / TCG Benchmark • Positive fund balance at fiscal year-end/Positive accumulated surplus
<u>Patron Experience</u> <ul style="list-style-type: none"> • Patron Engagement 	<ul style="list-style-type: none"> • Survey

The SAOs fall into two broad categories; “Financial Viability” and “Patron Experience”. Successful performance in these areas translates to a program that is financially viable, supporting a robust environment for student learning.

A definition of the SAOs in each category is provided below along with performance data on each performance metric. This information is summarized into an analysis of the strengths, weaknesses, opportunities and threats (SWOT) of the program. The SWOT analysis provides the basis for the 5 year action plan described in [Appendix G](#) “PCPA Action Plan”.

Financial Viability

Financial viability is a key SAO of PCPA and includes several variables. The essential components are ticket sales and earned income, contributed income, operating costs and the year-end fund balance. Financial stability ensures that this unique training program can continue to provide training for actors and theatre technicians for years to come. Financial operating information in [Appendix A](#) “PCPA Financial Performance FY 2013 through FY 2018” provides dollars spent annual by component as well as their percentage relationship to the whole.

[Appendix C](#) “TCG Benchmark Income Data” provides comparative PCPA Income Statement operating results in FY 17 (the most current Theatre Communications Group annual publication) with other theatres in our budget group (Group IV \$ 3 – \$ 4.9 million operating budget).

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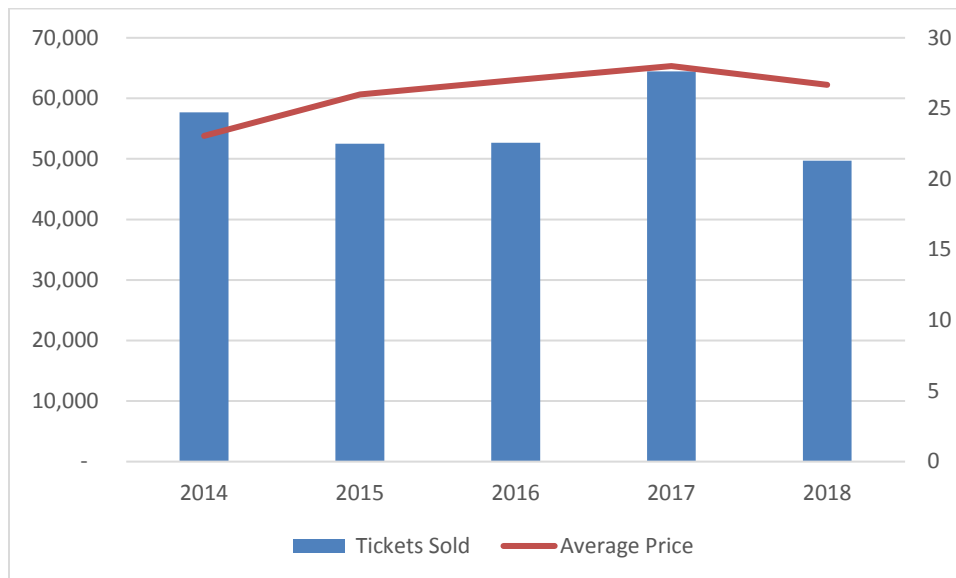
Ticket Sales

Ticket Sales are the greatest component of earned income, representing around 40% of total income. Ticket volume measured in dollars and tickets, as well as capacity utilized by venue by performance. From 2014 to 2018 PCPA has continued to increase average ticket price. For the period of FY 2014 through FY 2018 overall average ticket pricing has increased from \$ 25.87 to \$ 28.38 per ticket sold. In the same period of time, the number of tickets sold has remained steady averaging around 53,000 a year.

In December of 2013 PCPA implemented “Dynamic Pricing”; the first phase was initiated manually by limiting center section seats to full price ticket buyers and increasing overall ticket prices based on demand. In the second phase the Theatre Manager Box Office software was upgraded to include a dynamic pricing module. This module allowed the creation of house pricing “maps”. These maps can be activated on specific performance dates and times, allowing for more refined pricing management based on demand. The impact of dynamic pricing can be seen below in 2017 when PCPA produced “Beauty and the Beast”. The challenge with ticket pricing is to manage the average ticket price to the point of inflection where volume starts to decrease. See Table 4, below, for a recap of this volume / price relationship for the evaluation Period.

Table 4

Ticket Sales versus Average Ticket Price



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[Appendix B](#) “PCPA Ticket Sales by Venue” provides data on sales price and volume by year and venue. [Appendix C](#) “TCG Benchmark Income Data” provides benchmark ticket data for PCPA versus similar theatres in our budget category.

Average ticket price is also driven by the mix of tickets sold; single tickets carry a higher price than subscription and group tickets; balancing this mix has significant impacts on profitability and cash flow as most subscriptions are paid for in advance of the season.

In FY 17 PCPA’s single ticket sales of \$ 1,577 K exceeded the average of \$ 848 K and covered 40% of operating costs versus the TCG average of 22%. PCPA’s subscription ticket sales were \$297 K versus the TCG average of \$ 478 K and covered 7.5% of operating cost versus the TCG average of 12%. PCPA’s overall ticket sales were \$ 1,875 K versus the TCG average of \$1,326K and covered 47% of operating costs versus the TCG average of 34%. Please note that this particular year was the year that *Beauty and the Beast* sold a record amount of tickets at PCPA. There is much discussion in the national theatre scene regarding the decline of subscription sales and the increase of single ticket sales and if this trend is a boon or harmful to organizational budgets. PCPA is not currently concerned about this trend but is keeping a watchful eye on the impact of the increase in single ticket sales to the stability of ticket sales in general on the budget.

Industry trends indicate that patrons are more interested in single tickets or discount ticket deals. The survey data also indicated that patrons did not attend enough productions to warrant a subscription or they did not want to commit to a date. For those buyers unwilling to commit to a specific time or number of plays there are flexible subscription packages available at a discount over single ticket pricing. These packages do require the purchase of a four ticket minimum potentially limiting interest in these options. See [Appendix E](#) “PCPA Patron Survey” Question 8 and related comments regarding PCPA subscription offerings.

The strategy for the PCPA ticket offer is to capture and retain new single ticket buyers while increasing subscription purchasers; and ultimately cultivating them as donors. This patron development strategy is included in [Appendix G](#) “PCPA Action Plan” under the Patron Development element of the plan.

There are many variables impacting ticket sales, from external forces due to the economy and competition, to the programming selections for the season. These variables are hard to quantify; we continue to track historical trends, and make the best decisions possible given the elusive nature of the market and the changing demographics of the potential audience.

Other Earned Income

Other earned Income categories include handling fees, concessions, and advertising, the Outreach Program and costume, set and prop rentals.

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Handling fees are the fees PCPA charges customers per Box Office transaction. In 2017 the fee was increased to \$7 per order. These fees roughly correlate to ticket sales volume and average about \$ 53K a year.

Concession Sales include food, beverages and merchandise sold to patrons prior to show time and during intermission. Concession sales average about \$ 33 K a year and margins range from 30 to 40%, dependent upon the food/merchandise mix. In the benchmark data in [Appendix C](#) “TCG Benchmark Income Data” PCPA was on the low end at \$ 47 K while the TCG average for Group 4 was \$ 64 K. There are many reasons for the gap in revenue. By necessity the intermission period is limited to fifteen minutes due to potential span of day and costs of overtime for union actors: increasing the length of intermission can increase overtime costs. The limited amount of space available to serve 300 to 400 people in that brief intermission is a constraint requiring a creative solution. The distribution process and the product offering are both a challenge and an opportunity.

Advertising revenue is a healthy component of earned income. In FY 17 PCPA achieved revenue of \$ 45 K. Compared with the TCG benchmark theatre data for FY 17, [Appendix C](#) “TCG Benchmark Income Data”, the average for theatres in our budget group was \$ 27K. This revenue helps to offset the costs of printed materials like the season program and ticket envelopes. Revenue earned from ads in the PCPA program has a high margin. Web advertising has continued to grow but is limited to some degree by esthetics and the available space to put the ad. The strategy with advertising is to maintain the advertising space at the current levels and increase prices as demand permits.

Touring revenue includes revenue earned from our Outreach Tour as well as revenues earned in the summer Young Peoples acting camps. In FY 17 the program achieved revenues of \$ 37K while the TCG average for theatres in our budget group was \$164k. The amount that PCPA receives for the Outreach Tour is dependent on the title of the show and the interest of the schools. In the past few years PCPA has been attempting to expand programming by adding spring/fall YPP intensives, Teatro YPP and PCPA Reads but we still are far below the average revenue generated by these programs for theatres in our budget group. This area is ripe for expanding and becoming a vibrant revenue stream for PCPA. See [Appendix G](#) “PCPA Action Plan” for details.

Other Income In 2017 PCPA downsized our rental program due to the necessity of balancing the budget for the fiscal year. Although PCPA was averaging about \$33k a year in rental revenue the cost of the program far exceeded the income. PCPA still earns about \$4k - \$6k a year in rental income even without advertising. This line also contains revenue from PCPA’s share of box office for the dance department and revenue from various miscellaneous sources such as reimbursements for payroll tax overages etc.

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Contributed Income

In fiscal year 2017, the PCPA Foundation decided to focus its fundraising efforts on endowment gifts exclusively. Annual fundraising was redirected to PCPA and a Director of Development and a Donor Relations Officer were hired. Contributed Income consists of donations from Individuals, PCPA fundraisers, and corporate sponsorships.

PCPA also receives quarterly funding from the Marian Hancock Trust, which is passed through the AHC Foundation to PCPA.

Individual donations consists of direct solicitations through show sponsorship, year-end fund drive and the scholarship appeal. PCPA also receives passive donations received through the Box Office primarily during subscription sales in the fall or at calendar year-end. Prior to PCPA assuming annual fundraising duties the individual gifts ranged from \$30K to \$43K annually. In 2017 and 2018, when PCPA started individual fundraising the gifts averaged \$284k. Prior to FY 2017 the individual gifts from the PCPA Foundation were recorded under foundation gifts since they were a pass through from the PCPA Foundation. The TCG average for individual gifts for Group 4 theatres is \$479k. PCPA believes we still have much untapped potential in this area and will continue to work on expanding growth in individual giving. See [Appendix G](#) “PCPA Action Plan” for details.

Fundraisers Prior to 2017, Fundraisers were not a part of the PCPA strategy other than the annual Open House and commissions PCPA earns from a local travel agency promoting their New York and London “Break-away” Tours. Since 2017 PCPA has instigated a number of fundraising opportunities to increase revenue in this area. We have an annual dinner at St. Marks in Santa Ynez Valley to honor a community member who has supported PCPA. This event provides presence and connection to our patrons in the valley. PCPA has instituted a Thursday preview food truck and wine tasting event, an event that interviews PCPA staff members to provide “inside” information to patrons, a season reveal event, an annual alumni gathering event in Los Angeles, and SummerFest – an opening night food and wine tasting event at the Solvang Festival Theatre in June. In 2017 PCPA raised \$84k in fundraising events. The TCG average for Group 4 theatres was \$245k. Again there is ample opportunity for PCPA to grow this area of revenue.

Corporate Sponsorships have benefited PCPA during the review period. From 2009 to 2014, cash sponsorships have remained relatively constant at \$35K to \$ 40K a year. Since 2014 we have averaged about \$30K per year. Exploration of this drop in corporate sponsorships needs to be addressed. The average for Group 4 theatres in Corporate Sponsorship is \$95k. Although PCPA is in a rural market this area of revenue has room to grow and could help make a difference in the PCPA budget. Additionally many of PCPAs vendors provide In-kind advertising time on television, radio and print.

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There are opportunities to grow corporate giving but PCPA lacks the resources to do so. Maria Centrella is very effective at developing and managing these relationships but is limited by other duties. She is very strong in development of business and community relationships, sponsorship support and advertising trade/sales in our market areas. The corporate development strategy is included in the [Appendix G](#) “PCPA Action Plan” as part of the overall development strategy.

The PCPA Foundation is a 501 (c) (3) non-profit support organization sponsored by the Allan Hancock College District. The corporation was formed in 1993 to provide financial support to PCPA. The focus of fundraising has been to build the PCPA Foundation endowment. The PCPA Foundation bylaws and operating agreement with Alan Hancock College are not specific as to the use of the funds other than to “operate exclusively for the benefit of the college’s PCPA program, including giving scholarships to students to enable participation in said program” and “to receive, hold, invest and administer property and to make expenditures to or for the benefit of the organization described above” (PCPA). As mentioned previously, in 2017 there was a mutual decision made between Allan Hancock College, PCPA and the PCPA Foundation to limit the fundraising efforts of the PCPA Foundation to endowment interests only. The Foundation generously allocates 5% (12 month rolling) of the endowment to PCPA annually. This amount changes year to year depending on the stock market but in 2019 the transfer amount was \$92k.

Before the PCPA Foundation decided to focus exclusively on endowment donations, on average, the PCPA Foundation provided \$ 200K from campaigns, appeals and grants from 2010 through 2014. In FY 2009 aggressive joint efforts from PCPA and the PCPA Foundation raised \$ 688K, due to strong appeals to the community for support and increased transparency with the community regarding PCPA’s funding shortfalls. Since 2017, PCPA has averaged \$365k annually from individual and event revenue alone as opposed to PCPA Foundation 2014 individual and event revenue of \$255k

Although the separation of duties between PCPA and the PCPA Foundation has been beneficial to both parties and has provided PCPA with broader control of aligning programming to budget needs there are still many opportunities for PCPA to increase and broaden individual, foundation and corporate support. PCPA still falls far below national averages of theatres of our size for these funding areas. See [Appendix G](#) “PCPA Action Plan”, for strategies and actions to resolve this priority need. This decision is critical to the long-term financial sustainability of PCPA.

Operating Costs

PCPA is unique in that it is a resident theatre company as well as an acting and technical theatre conservatory. As a result, the acting, artistic and technical staff have dual roles. They are actors, designers, and staff of the theatre company in addition to teaching in the conservatory. This operating structure results in fixed costs that limit flexibility in the management of operating cost. 77% of the company costs are for salary and benefits (including scholarships). There is no redundancy or backup in the operating structure and compensation is not competitive with the local labor market (although PCPA pays average to above average for a Group 4 theatres

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nationally). Staffing turnover has been high in the past few as can be seen in [Appendix D](#) “PCPA Staffing”. Employee turnover was 6 in FY 17, which is above average. There is potential risk of losing key personnel with years of industry experience as well as creative talent given current compensation level. One of the core competencies of the company is this core group of professionals.

[Appendix D](#) “PCPA Staffing” provides some benchmark staffing data from TCG comparing PCPA with other theatre companies of similar budget size. In FY 17 PCPA had a total of 56 full-time employees versus the budget group average of 46. The number of “jobbed in” employees, or “independent contractors” tells a different story; PCPA used 13 jobbers versus a TCG benchmark average of 108. Overall paid employees (includes jobbers) were 69 for PCPA and the average for PCPA’s budget group was 154.

PCPA tries to utilize resident staff as efficiently and effectively as possible but the fact that they are resident requires supporting a baseline fixed cost to fulfill PCPA’s mission of running a highly acclaimed acting and technical theatre conservatory and providing excellent regional theatre.

Beginning in January 2020, due to the generosity of Allan Hancock College, PCPA will receive an additional \$600k in transfer funds that will go directly to increasing staff salaries. This increase will hopefully alleviate the turnover situation at PCPA.

In FY 17 37.86 % of the total costs, or \$ 1,495K were variable costs, leaving total fixed costs of 62.14%, or \$ 2,454K. In this context the term “variable costs” would be any costs associated with mounting a production; in other words the costs would not be incurred unless the production was mounted. Examples of variable costs are guest artists and designers, travel and accommodations related to the guests, royalties, scholarships, musicians and orchestral recordings, and royalties. Variable costs do not include resident designers or actors utilized as they are included in fixed costs. To the extent that PCPA can use resident artists in these capacities the variable costs can be reduced but there is a limit to available capacity and artistic / casting fit dependent upon the requirements of the season selection.

PCPA’s fixed costs are averaging \$ 2,400K annually. PCPA achieved positive marginal contribution for the past six years. [Appendix F](#) “PCPA Contribution Margin by Year”. In the budget development process projected marginal contribution requirements are used to assist in building the budget. Starting with projected fixed costs, the fixed costs are reduced by known funding sources and reasonable estimates of contributed income and this result determines the marginal contribution necessary to achieve a balanced budget and desired reserve.

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Table 5

Example of FY 17 PCPA Budget Components

Fixed Costs		(2,454,058)
AHC Funding		1,426,949
Other Earned Income		217,440
Contributed Income		695,986
Target reserve		(20,000)
Income Gap		(133,683)
Required MC		\$ 133,683

In the example above, the revenue generated from the season selection and variable costs generated would need to net out to \$ 133k to balance the budget and generate a reserve. Using this approach the PCPA leadership team can review various scenarios required to achieve this target and increase probability of a positive outcome for the season.

Not every production will be able to achieve a positive marginal contribution, but the portfolio of productions in the season must meet or exceed the targeted contribution level to maintain stability.

Patron Engagement

Patron Engagement

In September of 2019 PCPA staff worked with AHC Institutional Research to develop and administer a survey sending it via e-mail to approximately 5,000 single ticket purchasers. After a two week period the survey closed after receiving 1,272 responses. The objective of the survey was to determine how effective and efficient PCPA is regarding customer contact and we wanted to gather more information on who is attending our performances and why. The entire survey is available for review in [Appendix H](#) “Patron Survey”.

The patrons surveyed noted that they received most of their information about PCPA from e-mail (this survey was sent to existing patrons via e-mail so there is inherent bias) followed by regular mail/season brochure, PCPA website and word of mouth. The value of newspaper ads has been an ongoing question as the internet and social media have become omnipresent, even in older demographics. Newspaper ads were a 19% and Facebook/Instagram was 18%. This information might be an indication that patrons still rely on print ads but are also using the website and e-mail

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as an information source. The low ratings on television and radio are not a concern even though the cost of these types of media constitute around one third of the advertising budget because the wide reach these marketing methods have touch a wider net than our currently engaged folks who know PCPA through email/website/mail/Facebook.

Survey responses also indicated that patrons were most interested in information about the upcoming season and performances (96%), discounts and special pricing (71%) and special events (38%). Patrons indicated some interest in company news and theatre related stories. Other interest included alumni news, behind the scenes and teaching programs among others.

The survey provided great feedback in several different areas.

For purchasing tickets 42% of patrons had used the website, followed by 25% who had phoned the Box Office, 15% had purchased at the Box Office in Santa Maria and 10% had purchased in the box office in Solvang. Of the patrons who used the PCPA Website, 77% said they used it a few times a year and 15% said they used it monthly. In asking our patrons what is their preferred way to purchase tickets, 69% prefer to purchase tickets on the website and 15% prefer to call the box office. In the period from FY 2015 through FY 2018 web sales have grown from \$1,376,841, or 36% of sales to \$ 1,622,945 or 41% of sales. In terms of ticket growth that is 14,265 to 16,252 tickets, respectively. Web sales are more convenient for customers and could change the organization structure, hours and role of the Box Office. One note is that 1% of our single ticket buyers expressed that it is “too complicated” to purchase a subscription. PCPA is planning on updating our website so that it integrates with our new ticketing system since the vast majority of patrons prefer to buy tickets online. Spektrix has the capability for patrons to purchase subscriptions on line but our current technology that supports our website is out dated. Estimates for a new website are in the \$80k to \$100k range. See [Appendix G](#) for Strengthening the PCPA Brand.

PCPA is interested in knowing who our single ticket buyers are and their engagement level with our organization. 36% of our single ticket buyers purchase tickets weeks in advance of a performance, 27% purchase tickets months in advance of a performance and 14% purchase tickets 3 weeks in advance of a performance. 69% of our single ticket buyers are female and 28% are male with 3% preferring not to say or to self-describe their gender identity. 33% of our single ticket buyers household income is from \$75k to \$125k a year, 31% are \$125k or above, 18% are from \$50k to \$75k, 13% are from 25k to \$50k and 5% make less than \$25k.

Information regarding on how patrons decide which shows they would like to see is as follows: 28% prefer big musicals, 19% chose a production based on word of mouth, 14% stated “other” which ranged from what looked appealing in the subscription brochure, family friendly, or personal preference. 13% expressed interest in new works and 13% said they want to see everything at PCPA. 8% come for the Holiday Show and 5% want to be challenged.

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PCPA's single ticket buyers are very faithful with 39% having attended performances over the last 25 years. 30% have been coming to PCPA for 10 years and 16% have been coming for 5 years. 6% were first time ticket buyers in 2019. 36% of our single ticket buyers come to PCPA twice a year, while 29% come three to four times per year. 27% come once a year and 8% attend more than four shows a year. This was an interesting statistic because the patrons who are coming four or more times per year could be subscribers and could be saving money on their tickets.

To understand how we can increase engagement with our patrons we asked them if they would be interested in other ways to connect with PCPA. 41% said they were interested in pre-show discussions, 19% expressed interest in classes for adults, 14% liked the idea of acting classes for teens, 13% were interested in after school/vacation day programs for kids and 12% liked the idea of classes for grade school children. We were also interested in how our single ticket buyers donated (if they did). 30% donated during a PCPA Basket Appeal. A Basket Appeal is when our PCPA actors make a speech from the stage at curtain call expressing the importance of supporting our interns. Then we invite our patrons to have their photo taken with cast members in costume after the performance. 20% of our single ticket buyers donated for a scholarship appeal and 20% said "other" which was mostly the basket appeal. 12% have donated at our events, 10% for our year end appeal and 9% have donated online. The Basket Appeal has been a great tool to engage our single ticket buyers to take their first steps in becoming a more engaged to PCPA.

We also wanted to get a sense from our single ticket buyers if they are engaging with our app. About 11% are currently using our app and 83% did not know about it. PCPA recently hired a Social Media Manager and we are tasking her with fully exploiting the many functions of our app that can engage our patrons including pre-show information, check-in with social media or present them with promotional offers. PCPA did not have a Social Media Manager previously and this is a great opportunity to build out and promote our app for further contact with patrons.

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Table 6

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Growing Support from AHC Leadership • Production Process Management • Quality Student Learning and Experience • Baseline of Artistic Quality in Design and Performance • Recent Support From CTEA Program for Funding of Equipment • New Ticketing System • Increasing strength of Marketing and Development Departments 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Undercapitalized in Staffing and Material Resources • Brand confusion / Identity • Youth Educational Programs Quality and Scope • Reliance of Severson Theatre as a Paint Studio • Recruitment and Retention of Quality Staff • Ratio of Student Labor to Build Shows • Staff Turnover and Change Fatigue • Condition of CBC Building Including, Floors, Bathrooms, HVAC, etc. • Lack of Redundancy in Staffing • Lack of EDI strategy and policies. • Engagement with Latinx Community • Matching Labor and Material Resources to Build Show
<p>Opportunities</p> <ul style="list-style-type: none"> • Clarify and Strengthen PCPA Identity and Governance • Further Develop Process Mapping for Season Selection, Production, Budget and Staff Planning. • Investigate National Standards of Revenue Ratios and Adjust to Reflect Regional Realities. • Increase Engagement with Community and Patrons. • Develop Revenue Sources, i.e. Corporate Sponsorships, Grants, Foundations, Show Sponsorships. • Investigate and Refine Patron Journey 	<p>Threats</p> <ul style="list-style-type: none"> • Solvang Festival Theatre Governance and Maintenance • Equipment /Facility obsolescence • Increasing Health Care Costs • Availability of Warehouse at Current Location and Rent • Local Theatre Market Competition • Mandated Minimum Wage Increases • Buy-In of Patron to Mission of PCPA • Increasing Competition with Many Forms of Easily Available Entertainment • Demolition of Building O

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SWOT Summary

Strengths

PCPA is a program of Allan Hancock College and receives significant fiscal and operating support through funding and use of district assets. PCPA just celebrated 55 years in the community and as a conservatory in the 2019 season.

PCPA has a national reputation for excellent training and professional theater. Professional theatres and industry employers/organizations understand how challenging the training at PCPA is and how difficult it is to be accepted into the program. PCPA accepts an estimated 46 students a year into the conservatory; PCPA auditions approximately 450 prospective students each year.

Theatre companies, employers and schools are drawn to PCPA graduates because of the mentor/apprentice approach to training. The students are held to the standard of the profession from the moment they enter the classroom, studio, shop, and theatre. Every task, project, and class is directly related to working in the industry. PCPA students graduate ready to enter the professional world. Organizations and professionals have come to expect a high level of professionalism from our graduates because of the unique relationship our students have with the faculty and staff of PCPA.

PCPA's faculty is made up professional artists who have a passion to teach. The students are in the classroom with working professionals who are living the industry standard and currently working in the industry. The faculty demands a high level of professional work in the classroom and the faculty models this professionalism when working with the students to produce PCPA's professional season. Complementing the acting discipline is another core competency at PCPA: the production, technical and design team. PCPA is fortunate to have seasoned and talented artists in our shops and running our productions alongside the students.

Over the past three years PCPA has received wonderful support from AHC leadership. The addition of guest artists housing has allowed PCPA to save around \$40k a year in hotel expenses and has allowed PCPA to bring in more guest artists which in turn enriches the student experience. Support from the CTEA grant has allowed PCPA to add crucial additional equipment to our shops including a CNC Router and a Laser Cutter. This fall AHC Leadership paved the way in order for PCPA to receive an additional \$600k in support annually. This extra money will enable PCPA to be financially sound while increasing our employees pay rates per California mandated minimum wage increases.

In 2019 PCPA changed ticketing systems. PCPA had been using Theatre Manager for over 15 years and although the software was excellent in printing a ticket the reporting module was cumbersome and laborious. After a lengthy process of involving marketing, box office and development staff, PCPA selected Spektrix. Spektrix has powerful capabilities in reporting and

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segmenting information that will lead PCPA to hopefully increase ticket sales and engagement with patrons.

Infrastructure at PCPA has solidified in the past six years in that our production process is extremely organized and supports the artistic process in a positive manner. This is very crucial in a theatre company because bringing the art to the stage is a very difficult process that involves a myriad of technical and artistic components and collaboration between many individuals.

Our marketing and development departments have increased in strength and reach in the past six years. In Marketing we have increased our social media presence, which helps PCPA to market to a younger audience. We have also instituted digital advertising through Mogoarts which uses banner ads in computer and mobile devices to advertise our shows. While a newspaper may reach 40,000 to 50,000 people, Mogoarts can easily reach over 250,000 people with a single ad. This advertising is especially effective for our summer programming in Solvang because many of our patrons are from the Los Angeles and Ventura counties. PCPA's Development Department has been working hard on incorporating fundraising efforts to programming. We have added annual events such as SummerFest, an opening night event for the Holiday show, A Taste of Theatre, and PCPA in the Valley. All of these events along with our new ticketing program encourages greater participation from our patrons and donors to engage with PCPA. Both Marketing and Development have been working with PCPA's Engagement and Literary Manager departments in cooperation to serve our patrons and donors with deeper connection with PCPA.

Weaknesses

PCPA has struggled with brand identity issues over the years. The community and potential donors have difficulty distinguishing between or having a basic understanding of the difference between "PCPA Pacific Conservatory Theatre", the "PCPA Foundation" and "Solvang Theaterfest".

Historically PCPA has been undercapitalized and this is the root cause of other challenges that could be turned into opportunities. The financial analysis provided in this review indicates that contributed income is moderate and there are actions in place to continue improvement.

The critical focus needed now is to continue to strengthen PCPA's development activity and to align all revenue streams in order to increase a deeper patron and donor experience to the theatre.

PCPA's youth programming has been static for many years. Although our student matinee, outreach touring show, YPP training and PCPA Reads are wonderful programs that the community appreciates, PCPA should expand programming in quality and scope in order to serve more communities. Although with the addition of PCPA Reads and Teatro YPP in the last few years has begun a connection with the Latinx community there needs to be much more attention in this area. If we could use the Severson Theatre as its intended purpose (and not as a

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paint studio) then we could also offer more programming in the Severson that would attract a Latinx audience such as play readings, more Teatro offerings and small productions that focus on Latinx culture.

Staffing has been a weakness at PCPA for some time. We are currently operating a \$4m theatre with the amount of staff that could support a \$2.5m theatre. We have a high turnover rate in production that leads to change fatigue and cost overruns. With the additional funding from AHC we should be able to help turn around our inability to recruit and retain quality staff due to the expensive area in which PCPA resides. There is a lack of redundancy in staffing so that if a staff member departs other staff members must work many extra hours in order to ensure that the work is accomplished. PCPA also has a large ratio of student labor building shows. Although the educational opportunities are fantastic for the students it would help expenses and time management to have more staff guiding and instructing our students on show builds. See [Appendix J](#) for a desired staff listing for PCPA.

PCPA has been rehearsing and teaching in the CBC building for several decades. The bathrooms, floors, HVAC systems etc. are several decades outdated and are in need of repair and upkeep. It is important to let our students know that we value them and having a facility that is clean, functioning and in good condition expresses our respect for our students.

The national theatre zeitgeist has been struggling in the last decade with equity, diversity and inclusion issues and PCPA is no stranger to this conversation. PCPA is currently negotiating with Joint Communities, a Santa Barbara based organization that specializes in EDI training for companies. PCPA hopes to bring in Joint Communities for a 4-hour training sessions on unconscious bias, ethnicity and gender identity.

Opportunities

The data provided in the survey and operating information in the above sections provides context for the opportunities listed below. [Appendix G](#) “PCPA Action Plan” provides detail on the next steps necessary to explore these opportunities.

- Clarify and strengthen Pacific Conservatory Theatre brand identity.
- Increase revenue sources i.e. Corporate Sponsorships, Grants, Foundations, Show Sponsorships, etc.
- Increase engagement with community and patrons
- Investigate and refine patron journey.

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Threats

PCPA must be proactive in mitigating potential threats that could have significant impact on the sustainability and growth of the program. A few of these threats are described below and provide context for the actions that are included in [Appendix G](#) “PCPA Action Plan”

Solvang Festival Theatre

PCPA has had a long relationship with Solvang Theaterfest, a non-related 501 (c) (3) non-profit organization that owns the 700 seat outdoor Solvang Festival Theater venue. The theater was built in 1974 to provide a venue for PCPA to perform in Solvang during the summer. The working relationship between the entities is defined by an operating agreement that is reviewed annually. In 2008 the Solvang Theaterfest Board proposed that PCPA should pay a facility fee for use of the theater. Over the past ten years the Solvang Theaterfest Board has experienced turnover and the relationship with PCPA has changed. The deteriorating condition of the poles in the Solvang Festival Theatre are an issue that we hope will be solved by the Imagine Capital Campaign that Solvang Theatrefest is launching to raise \$4.7 million dollars to address this issue. If this money is not raised PCPA, Solvang Theatrefest and Allan Hancock College will have to brainstorm to keep live theatrical summer performances in Solvang alive.

Equipment /Facility obsolescence

PCPA is grateful to leadership at Allan Hancock College for the recent upgrades to seating in the Severson Theatre, the CNC Router and the Laser Cutter among other items and PCPA has some further equipment needs due to age, obsolescence, and wear and tear. Please see attached [Appendix I](#) for list of equipment needs.

Health Care Costs

Health care benefits are provided at no charge to full time PCPA employees, other than Equity Actors, as part of their compensation package. On average a PCPA exempt staffer makes around \$ 42k a year so health care benefits have been a perk to aid in attracting and retaining employees. In 2019 our health care costs for the fiscal year were over \$314,000 or about 8% of our total expenses for the theatre. To put this in perspective, 10 years ago PCPA paid \$200k in health care costs. That’s a 57% increase overall and a 6% increase per year for ten years. This cost is becoming burdensome for PCPA.

Demolition of Building O

In the fall of 2019, PCPA was informed that Building O is going to be demolished due to a state mandate for construction of the new Fine Arts building. Currently Building O houses PCPA’s scene shop, costume shop and costume crafts. Allan Hancock College leadership is currently working on finding a new home for these crucial areas of PCPA’s technical training program and scene and costume shop elements of PCPA’s professional theatrical productions.

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III. Demand for Services

Describe the need for department services based on quantitative and qualitative data from the survey results, constituent feedback, evolving organizational needs, changes in technology, etc.

As mentioned in Part I “Program Scope”, “the strategic importance and direction of the PCPA Auxiliary is to provide the institutional resources and professional theater environment required to ensure the future success of the PCPA Acting and Technical Conservatory students engaged in this highly unique program.” The focus of this program review is on the PCPA Auxiliary support function; our service demand is interlinked with the PCPA Conservatory, so providing their required support is the ultimate SAO for the PCPA Auxiliary program.

In 2014 approximately 600 acting students auditioned for PCPA. In 2019 approximately 450 acting students auditioned for PCPA. Although the number has dropped since 2014 it is still a vast improvement from the 100 students who auditioned in 2009.

PCPA accepted 32 acting students for the class of 2021 and we hold them to a high standard. Our numbers of graduates have increased over the past several years. In 2019 we graduated 30 acting students, in 2018 we graduated 26 and in 2017 we graduated 27. In comparison in 2014 we graduated 24. For our technical theatre program, we accepted 12 students for the class of 2021. For the class of 2019 we accepted 12 students but 4 left the program due to academic issues and one student left the program of their own choice.

PCPA is now competing with highly respected four year universities for students, and many students are choosing PCPA’s mentor/apprentice style of training over the traditional academic approach.

Over the last three years over 80% of PCPA acting graduates are paid as professional actors within a year of graduation. For our technical theatre program out of the 7 that graduated in 2019 4 have paid jobs in the field and 1 has continued their education at the Royal Conservatory of Scotland. Historically 99% of our technical theatre students obtain paying jobs in their field.

PCPA’s reputation with other highly respected universities and training programs continues to increase. In 2013 we developed a relationship with Cornish College of the Arts. They now accept PCPA graduates into their BFA program as juniors. Students who come to PCPA directly out of high school with no college credits can start at Cornish as a junior if accepted into their program. This relationship has been so successful that Cornish has returned to PCPA to recruit every year, and they have asked PCPA faculty to consult on the creation of new curriculum at Cornish College of the Arts. We have a similar relationship with Utah State, CS Irvine and CS Fullerton.

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Erik Stein, PCPA’s Casting Director / Recruitment Coordinator, visits teachers at their schools, attends educational theatre conferences and festivals, and invites teachers to visit PCPA and see the Conservatory in action. Sara Curran Ice, PCPA’s Technical Theatre Program Coordinator, also recruits by directly visiting schools and by attending national conferences. PCPA shifted the focus of our online marketing to highlight PCPA recruitment videos and videos of student testimonials that emphasized the mentor/apprentice relationship between PCPA students and the professional actors who make up the PCPA faculty. We also continue to do a great deal of outreach to PCPA graduates. We encourage these graduates to be ambassadors for PCPA as they continue to work in professional theatres all across the country.

IV. Findings / Action Plan

Provide a five-year plan detailing recommendations to improve program performance in its functions and Service Area Outcomes. Include plans for expansion and improvement; facility needs; technology needs and any changes in staffing requirements. Provide activities, responsibilities, timelines, and measures of effectiveness and funding needs, if applicable. Identify links to the district’s strategic plan.

Five Year Plan

[Appendix G](#) “PCPA Action Plan for the Auxiliary Programs component of the PCPA program has four major themes: Fiscal Viability, Patron Development, Facilities and Operations and Continuous Improvement. Within each of these themes are the strategies, actions, responsibilities, timelines and measurements to advance the efficiency and effectiveness of the program and identified SAOs.

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V. Resource Needs

To implement the actions above, list any resources needed (please include corresponding cost estimates)

**Table 7
PCPA Auxiliary Program Resource Requirements**

Need	<i>Specific Resource and Function to Support</i>	<i>Estimated Cost</i>
Facility Needs	Seating in Marian	\$ 155,200 plus installation
	CBC Remodel of Floors, Bathrooms, HVAC, Life and Safety and Door Locks	Unknown
	Paint Shop Cover	\$50,000 (estimate)
	Awning Cover for Box Office	\$ 4,000 with tax. (estimate)
	Relocation of Administrative from CBC to Campus	In the Master Plan
Technology Needs	Sound system	\$ 300,000 including installation.
	Scanning System and Functional Wireless in Marian	In cooperation with AHC
	Update company computers	On-going, approximately \$100,000 every three years.
	New PCPA Website	\$100,000
	Lighting (various elements, wish list see detail in Appendix I)	\$ 100,000 per year. Ongoing.
Equipment (non-technology)	See Exhibit I for Technical Theatre Program Equipment Needs	See Attached Exhibit I
	Welding equipment (7)	\$ 7,000 with shipping and tax
Other Resources	TRG to evaluate, strategize and optimize Patron Journey for PCPA	\$ 30,000 Estimate
Other Resources	Human Resources contractor for review of processes, documents and compliance to labor and tax laws. This resource would also assess other Auxiliary components of the AHC District to recommend a comprehensive solution for HR support.	\$ 30,000. Estimate.

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Validation

The external member will prepare a memo regarding validation of the program review:

Structural Review: Does the report include the program scope, surveys or other data related to service area outcomes, quantitative and qualitative data related to operations, findings and an action plan?

Observations: Is the information in the program review valid and accurate? Is there any important information missing?

Commendations: Are there any areas in which the program deserves a commendation for performance excellence?

Findings/Action Plan: Are the findings accurate and related to the service area outcomes? Does the action plan address improvements based on the service area outcomes? Is the action plan reasonable and attainable within one program review cycle?

Program Review Committee

The program review committee must be approved by the superintendent/president or cabinet level administrator.

Department Manager: Jennifer Schwartz

Committee Member: Mark Booher

Committee Member: Jeff Allen

Committee Member: Maria Centrella

Committee Member: Sara Ice

External Member: Eric Smith

Approval

The written report will be submitted to the appropriate cabinet member for approval. The program review and annual updates will be used for planning and budgeting purposes.

Cabinet Member: Dr. Kevin Walthers

Appendix A

PCPA Financial Performance FY 13 Through FY18

Revenues	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Percentage of Revenues	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Budget 2019
Earned Income								Earned Income							
Ticket Revenue	1,371,748	1,497,365	1,389,735	1,418,486	1,874,872	1,421,171	1,827,813	Ticket Revenue	39.08%	39.24%	38.45%	40.21%	44.48%	37.97%	42.44%
Handling	43,278	46,331	45,185	57,111	70,652	57,957	53,000	Handling	1.23%	1.21%	1.25%	1.62%	1.68%	1.55%	1.23%
Concessions	25,268	36,631	30,738	34,035	46,762	27,765	35,000	Concessions	0.72%	0.96%	0.85%	0.96%	1.11%	0.74%	0.81%
Advertising	49,801	56,139	52,399	51,035	45,453	54,643	50,000	Advertising	1.42%	1.47%	1.45%	1.45%	1.08%	1.46%	1.16%
Touring	39,349	30,216	39,699	34,747	37,629	45,780	43,700	Touring	1.12%	0.79%	1.10%	0.98%	0.89%	1.22%	1.01%
Other	12,475	82,682	41,985	47,639	16,944	57,407	14,000	Other	0.36%	2.17%	1.16%	1.35%	0.40%	1.53%	0.33%
Total Earned Revenue	1,541,919	1,749,364	1,599,741	1,643,053	2,092,312	1,664,723	2,023,513	Total Earned Revenue	43.92%	45.85%	44.26%	46.58%	49.64%	44.48%	46.99%
as a % Total of Expense	44%	46%	47%	47%	53%	44%	47%								
Contributed Income								Contributed Income							
Individual	32,247	37,694	36,804	37,345	289,838	279,531	344,550	Individual	0.92%	0.99%	1.02%	1.06%	6.88%	7.47%	8.00%
Fundraisers	9,187	7,135	57,805	8,530	84,563	79,129	180,000	Fundraisers	0.26%	0.19%	1.60%	0.24%	2.01%	2.11%	4.18%
Corporations	35,930	35,300	31,100	34,425	32,585	25,300	35,000	Corporations	1.02%	0.93%	0.86%	0.98%	0.77%	0.68%	0.81%
Foundation	464,203	559,016	456,630	377,401	289,000	267,022	291,500	Foundation	13.22%	14.65%	12.63%	10.70%	6.86%	7.13%	6.77%
Total Contributed Income	541,567	639,145	582,339	457,701	695,986	650,982	851,050	Total Contributed Income	15.43%	16.75%	16.11%	12.97%	16.51%	17.39%	19.76%
as a % Total of Expense	15%	17%	17%	13%	18%	17%	20%								
Allan Hancock Transfer	1,426,949	1,426,949	1,431,949	1,426,949	1,426,949	1,426,949	1,431,949	Allan Hancock Transfer	40.65%	37.40%	39.62%	40.45%	33.85%	38.13%	33.25%
Total Revenue	3,510,435	3,815,458	3,614,029	3,527,703	4,215,247	3,742,654	4,306,512	Total Revenue	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Expenses								Expenses							
Production	1,738,996	2,017,483	1,724,981	1,921,805	2,033,106	1,932,002	2,269,191	Production	57.47%	52.88%	47.73%	54.48%	48.23%	51.62%	52.69%
Conservatory	109,073	70,401	36,869	31,371	69,874	55,264	77,780	Conservatory	2.01%	1.85%	1.02%	0.89%	1.66%	1.48%	1.81%
Scholarships	587,714	633,723	588,192	534,209	667,765	608,118	591,954	Scholarships	18.05%	16.61%	16.28%	15.14%	15.84%	16.25%	13.75%
Administration	262,119	238,719	270,509	233,825	249,111	252,889	290,670	Administration	6.80%	6.26%	7.48%	6.63%	5.91%	6.76%	6.75%
Development	5,057	4,412	2,820	5,938	125,491	170,858	192,737	Development	0.13%	0.12%	0.08%	0.17%	2.98%	4.57%	4.48%
Marketing	450,636	468,106	454,826	438,582	427,786	435,459	475,321	Marketing	13.33%	12.27%	12.59%	12.43%	10.15%	11.64%	11.04%
Box Office	263,459	278,067	269,251	278,440	292,387	267,776	293,497	Box Office	7.92%	7.29%	7.45%	7.89%	6.94%	7.15%	6.82%
Concessions	10,173	19,369	15,370	15,575	19,470	10,543	20,200	Concessions	0.55%	0.51%	0.43%	0.44%	0.46%	0.28%	0.47%
Outreach	69,333	75,996	72,676	67,216	64,119	72,447	80,831	Outreach	2.16%	1.99%	2.01%	1.91%	1.52%	1.94%	1.88%
Total Expenses	3,496,560	3,806,276	3,435,494	3,526,961	3,949,109	3,805,356	4,292,181	Total Expenses	108.43%	99.76%	95.06%	99.98%	93.69%	101.68%	99.67%
Net Income/Expense	13,875	9,182	178,535	742	266,138	(62,702)	14,331	Net Income/Expense	0.40%	0.24%	4.94%	0.02%	6.31%	-1.68%	0.33%
Beginning Fund Balance	4,513	18,388	27,568	206,103	206,845	472,983	410,281	Beginning Fund Balance	0.13%	0.48%	0.76%	5.84%	4.91%	12.64%	9.53%
Ending Fund Balance	18,388	27,570	206,103	206,845	472,983	410,281	424,612	Ending Fund Balance	0.52%	0.72%	5.70%	5.86%	11.22%	10.96%	9.86%

Appendix B

PCPA Ticket Sales by Venue

Year	Venue	Performances	# Tickets Sold	Ticket Revenue	Ave. Ticket	% Capacity
FY 2013	Marian	76	23,260	521,018	22.40	69.53%
FY 2013	Severson	44	4,742	99,163	20.91	57.33%
FY 2013	Solvang	85	22,248	581,403	26.13	46.90%
FY 2013	Clark Center	16	6,291	146,155	23.23	67.91%
TOTAL		221	56,541	1,347,739	23.84	57.45%
FY 2014	Marian	86	27,175	630,717	23.21	71.80%
FY 2014	Severson	50	5,488	137,667	25.09	74.20%
FY 2014	Solvang	102	25,018	724,000	28.94	53.50%
TOTAL		238	57,681	1,492,384	25.87	62.70%
FY 2015	Marian	94	24,671	639,946	25.94	59.62%
FY 2015	Severson	31	2,369	67,655	28.56	51.63%
FY 2015	Solvang	67	19,764	667,578	33.78	41.66%
TOTAL		192	46,804	1,375,179	29.38	56.19%
FY 2016	Marian	98	29,944	728,088	24.31	68.20%
FY 2016	Severson	18	1,820	37,569	20.64	68.32%
FY 2016	Solvang	67	20,883	649,865	31.12	44.02%
TOTAL		183	52,647	1,415,522	26.89	56.01%
FY 2017	Marian	108	32,061	829,567	25.87	66.26%
FY 2017	Severson	31	2,503	60,407	24.13	54.56%
FY 2017	Solvang	66	29,894	939,250	31.42	63.97%
TOTAL		205	64,458	1,829,224	28.38	64.65%
FY 2018	Marian	99	23,642	561,866	23.77	57.14%
FY 2018	Severson	16	1,436	40,595	28.27	54.39%
FY 2018	Solvang	66	24,622	822,455	33.40	52.69%
TOTAL		181	49,700	1,424,916	28.67	54.77%



Custom Report for PCPA – Pacific Conservatory Theatre

Report date: April 29, 2019 (for Fiscal Survey 2017)

Filter Criteria: budget group IV

Compared to: 23 theatres (theatre list appears below)

TCG Fiscal Survey reports include data beyond what is publicly available and are intended strictly for internal use by participating theatres.

EARNED INCOME - TICKET SALES	Your Theatre	Average	Median	Low	High
SUBSCRIPTIONS/MEMBERSHIPS					
Subscriptions/Memberships (23)	\$297,227	\$478,583	\$339,739	\$29,424	\$1,136,901
SINGLE TICKETS					
Production Series #1 (23)	\$1,577,845	\$733,279	\$685,408	\$168,571	\$1,577,845
Production Series #2 (6)	\$ 0	\$170,215	\$155,035	\$12,940	\$355,704
Production Series #3 (3)	\$ 0	\$26,258	\$19,475	\$15,540	\$43,758
Special Productions (7)	\$ 0	\$110,274	\$44,630	\$11,806	\$338,699
Children's Series (6)	\$ 0	\$22,734	\$26,327	\$ 5,919	\$33,194
Other (0)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Developmental Work (4)	\$ 0	\$ 2,953	\$ 1,830	\$ 1,025	\$ 7,127
Portion from Group Sales (18)	\$ 0	\$73,330	\$48,809	\$ 6,652	\$483,372
Booked-In Events (5)	\$ 0	\$112,595	\$44,403	\$ 2,200	\$269,188
Touring Resident Productions (0)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Productions Mounted to Tour (1)	\$ 0	\$47,905	\$47,905	\$47,905	\$47,905
Total Single Ticket Income (23)	\$1,577,845	\$847,673	\$838,021	\$178,611	\$1,577,845
EARNED INCOME: OTHER	Your Theatre	Average	Median	Low	High
Presenter Fees & Contracts (3)	\$ 0	\$191,431	\$ 7,363	\$ 5,000	\$561,929
EDUCATION/OUTREACH PROGRAMS					
Arts in Education/Youth Services (14)	\$37,629	\$106,531	\$38,429	\$ 4,250	\$613,612
Adult Access/Outreach Programs (1)	\$ 0	\$ 3,019	\$ 3,019	\$ 3,019	\$ 3,019
Training Programs (11)	\$ 0	\$133,761	\$84,593	\$ 5,100	\$308,994
Total Income from Education/Outreach Programs (18)	\$37,629	\$164,768	\$119,090	\$ 5,100	\$640,999
UNRESTRICTED INCOME FROM INVESTMENT INSTRUMENTS					
Interest and Dividends (19)	\$ 0	\$21,181	\$ 3,983	\$ 146	\$177,149
Endowment Earnings (7)	\$ 0	\$276,611	\$209,299	\$10,504	\$717,290
Capital Gains/Losses (14)	\$ 0	(\$146,085)	\$10,631	(\$2,871,171)	\$551,117
Total Unrestricted Income from Investment Instruments (21)	\$ 0	\$13,977	\$24,372	(\$2,870,997)	\$763,779
ROYALTIES					
Royalties (7)	\$ 0	\$ 9,203	\$ 1,400	\$ 615	\$27,857
CONCESSIONS					
Concessions (22)	\$46,761	\$64,008	\$46,240	\$ 925	\$298,516
CO-PRODUCTION/ENHANCEMENT					
Co-Production (2)	\$ 0	\$ 8,953	\$ 8,953	\$ 5,000	\$12,905
Enhancement (1)	\$ 0	\$68,150	\$68,150	\$68,150	\$68,150
ADVERTISING					
Advertising (17)	\$45,453	\$27,376	\$28,475	\$ 1,400	\$57,476
RENTALS					
Rentals (22)	\$ 4,045	\$33,616	\$21,655	\$ 711	\$173,127
OTHER EARNED INCOME					
Other Earned Income (22)	\$83,351	\$90,529	\$72,276	\$ 5,129	\$366,638
EARNED INCOME: ALL	Your Theatre	Average	Median	Low	High
Total Earned Income (23)	\$2,092,311	\$1,699,686	\$1,639,459	(\$809,451)	\$2,704,247
EXPENSES: PAYROLL	Your Theatre	Average	Median	Low	High
ARTISTIC					
Actors' Salaries/Fees (23)	\$605,735	\$303,469	\$287,160	\$106,267	\$695,579
Actors' Fringe Benefits (22)	\$187,344	\$99,733	\$105,019	\$29,964	\$187,344
Total Actors' Payroll (23)	\$793,079	\$398,866	\$394,409	\$106,267	\$819,265
Non-Acting Artistic Salaries/Fees (23)	\$408,748	\$417,629	\$393,481	\$226,065	\$831,772

Non-Acting Artistic Fringe Benefits (22)	\$101,992	\$73,700	\$68,878	\$21,221	\$254,556
Total Non-Acting Artistic Payroll (23)	\$510,740	\$488,124	\$451,880	\$248,672	\$1,086,328
Total Artistic Payroll (23)	\$1,303,819	\$886,990	\$854,629	\$354,939	\$1,905,593
<i>PRODUCTION/TECHNICAL</i>					
Production/Technical Salaries/Fees (23)	\$789,529	\$429,570	\$403,253	\$127,066	\$913,021
Production/Technical Fringe Benefits (22)	\$89,943	\$94,560	\$74,873	\$15,957	\$516,530
Total Production/Technical Payroll (23)	\$879,472	\$520,019	\$478,226	\$149,461	\$1,429,551
<i>ADMINISTRATIVE</i>					
General Management & Operations Payroll (23)	\$168,943	\$240,010	\$235,345	\$106,090	\$552,860
General Management & Operations Fringe Benefits (22)	\$55,254	\$47,645	\$46,678	\$11,124	\$118,856
I.T. & Web Payroll (6)	\$ 0	\$58,425	\$36,872	\$ 1,451	\$187,559
I.T. & Web Fringe Benefits (5)	\$ 0	\$14,490	\$11,089	\$ 111	\$41,467
Development/Fundraising Payroll (22)	\$67,293	\$124,225	\$124,743	\$ 2,342	\$277,400
Development/Fundraising Fringe Benefits (21)	\$15,178	\$23,878	\$23,123	\$ 234	\$59,306
Marketing/P.R. Payroll (23)	\$212,002	\$111,825	\$100,350	\$31,094	\$319,281
Marketing/P.R. Fringe Benefits (22)	\$62,228	\$22,985	\$21,315	\$ 1,555	\$62,228
Education Programs Payroll (21)	\$72,881	\$115,957	\$83,233	\$14,413	\$566,630
Education Programs Fringe Benefits (21)	\$25,205	\$19,951	\$15,462	\$ 1,103	\$102,585
Front-of-House Payroll (21)	\$161,203	\$113,392	\$118,569	\$53,478	\$187,392
Front-of-House Fringe Benefits (20)	\$49,382	\$22,246	\$20,312	\$ 3,198	\$49,463
Total Administrative Payroll (23)	\$889,569	\$825,377	\$798,713	\$434,039	\$1,278,900
<i>ALL</i>					
Total Payroll (23)	\$3,072,860	\$2,232,385	\$2,144,365	\$1,504,609	\$4,056,789

EXPENSES: NON-PAYROLL	Your Theatre	Average	Median	Low	High
<i>ARTISTIC</i>					
General (23)	\$91,738	\$163,964	\$137,863	\$ 9,144	\$452,045
Royalties (22)	\$243,082	\$107,338	\$104,946	\$21,781	\$243,082
<i>PRODUCTION/TECHNICAL</i>					
Production/Technical (23)	\$127,033	\$201,220	\$150,344	\$92,613	\$772,290
<i>DEVELOPMENT/FUNDRAISING</i>					
Direct Fundraising Appeals (22)	\$10,000	\$32,937	\$22,500	\$ 877	\$113,068
Fundraising Events/Benefits (20)	\$32,104	\$92,521	\$85,981	\$10,331	\$224,176
Board of Trustees Expenses (20)	\$ 0	\$ 4,833	\$ 5,023	\$ 43	\$ 9,305
Other--Development/Fundraising (14)	\$ 0	\$15,094	\$12,940	\$ 130	\$47,532
Total Development/Fundraising Expenses (23)	\$42,104	\$125,348	\$106,426	\$ 1,015	\$310,458
<i>MARKETING/FRONT-OF-HOUSE/EDUCATION</i>					
Subscription/Membership Campaign (23)	\$39,232	\$36,251	\$32,669	\$ 1,000	\$78,133
Single Ticket Marketing (23)	\$92,721	\$142,301	\$127,446	\$30,864	\$320,777
Public Relations/Publications (23)	\$11,185	\$44,741	\$36,447	\$11,185	\$120,119
Concessions (22)	\$19,471	\$36,712	\$21,690	\$ 316	\$245,856
Box Office/Customer Service/Front-of-House (23)	\$84,363	\$55,445	\$45,116	\$ 5,717	\$134,413
Education Programs/Outreach (23)	\$ 3,242	\$56,818	\$45,946	\$ 3,242	\$365,653
Other-- Marketing/P.R. Expenses (13)	\$ 7,666	\$35,793	\$ 7,666	\$ 299	\$179,135
Portion from Professional Fees (14)	\$ 3,210	\$41,848	\$28,906	\$ 3,210	\$148,369
<i>OCCUPANCY</i>					
Facilities (21)	\$42,689	\$283,383	\$253,358	\$42,689	\$734,024
Equipment/Furniture (18)	\$26,305	\$41,454	\$29,103	\$ 955	\$167,226
Depreciation (19)	\$ 0	\$214,139	\$195,889	\$39,044	\$697,314
Insurance (20)	\$ 0	\$45,170	\$35,828	\$ 9,099	\$101,081
<i>GENERAL MANAGEMENT/OPERATIONS</i>					
General Management/Operations—Other (23)	\$45,419	\$150,272	\$121,444	\$23,059	\$480,524
Portion from Professional Fees (excl. I.T. & Web) (14)	\$ 0	\$31,639	\$25,800	\$ 8,925	\$70,678
Portion from I.T. & Web Professional Fees (12)	\$ 0	\$12,751	\$ 7,780	\$ 784	\$48,637
EXPENSES: ALL	Your Theatre	Average	Median	Low	High
Total Expenses (23)	\$3,949,110	\$3,874,121	\$3,878,405	\$3,004,934	\$4,923,731
Earnings Surplus/Gap (23)	(\$1,856,799)	(\$2,174,435)	(\$2,014,326)	(\$4,322,074)	(\$1,025,037)

UNRESTRICTED CONTRIBUTED INCOME	Your Theatre	Average	Median	Low	High
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FEDERAL GOVERNMENT		\$ 0	\$16,875	\$12,500	\$10,000	\$40,000
Related to Art Works: Theater & Musical Theater grants (8)						
Related to Art Works: Arts Education grants (1)		\$ 0	\$15,000	\$15,000	\$15,000	\$15,000
Related to Shakespeare for a New Generation (1)		\$ 0	\$25,000	\$25,000	\$25,000	\$25,000
NEH (0)		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Federal (1)		\$ 0	\$70,406	\$70,406	\$70,406	\$70,406
NARTR (3)		\$ 0	\$20,222	\$25,000	\$10,000	\$25,665
Total Unrestricted Federal Government Income (12)		\$ 0	\$25,506	\$15,000	\$10,000	\$110,406
STATE GOVERNMENT						
Total Unrestricted State Government Income (18)		\$1,426,949	\$129,150	\$38,820	\$ 3,000	\$1,426,949
CITY/COUNTY GOVERNMENT						
City (11)		\$ 0	\$60,543	\$13,310	\$ 750	\$406,000
County (10)		\$ 0	\$47,696	\$15,422	\$ 1,334	\$182,030
NARTR (4)		\$ 0	\$660,846	\$112,270	\$ 6,500	\$2,412,345
Total Unrestricted City/County Government Income (18)		\$ 0	\$210,351	\$40,330	\$ 1,755	\$2,471,345
CORPORATIONS						
Corporations (22)		\$32,585	\$78,409	\$55,313	\$ 4,736	\$282,193
NARTR (3)		\$ 0	\$123,675	\$75,000	\$70,000	\$226,025
Total Unrestricted Income from Corporations (22)		\$32,585	\$95,273	\$89,000	\$ 4,736	\$294,825
FOUNDATIONS						
Foundations (23)		\$289,000	\$331,260	\$272,000	\$10,917	\$1,551,736
NARTR (11)		\$ 0	\$479,615	\$223,343	\$25,000	\$1,820,856
Total Unrestricted Income from Foundations (23)		\$289,000	\$560,641	\$289,000	\$10,917	\$2,537,724
INDIVIDUALS						
Trustees (20)		\$ 0	\$203,747	\$169,233	\$18,500	\$629,451
NARTR (9)		\$ 0	\$175,852	\$162,000	\$33,500	\$381,547
Total Unrestricted Income From Trustees (20)		\$ 0	\$282,880	\$268,267	\$18,500	\$629,451
Other Individuals (23)		\$289,838	\$479,310	\$369,001	\$45,563	\$1,563,218
NARTR (8)		\$ 0	\$222,358	\$143,319	\$ 1,003	\$670,875
Number of Other Individual Sources (23)		283	738	755	119	1,231
FUNDRAISING EVENTS/GUILDS						
Fundraising Events (20)		\$84,563	\$245,284	\$239,672	\$ 2,929	\$423,084
NARTR (0)		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Unrestricted Income from Fundraising Events/Guilds (21)		\$84,563	\$242,993	\$253,493	\$ 2,929	\$423,084
DONATED SERVICES/MATERIALS/FACILITIES						
Total Donated Services/Materials/Facilities (16)		\$ 0	\$132,134	\$41,804	\$11,546	\$428,476
OTHER UNRESTRICTED CONTRIBUTED INCOME						
Total Other Unrestricted Contributed Income (5)		\$ 0	\$1,129,877	\$45,262	\$15,000	\$4,234,269
TOTAL						
Total Unrestricted Contributed Income (23)		\$2,122,935	\$2,292,819	\$1,823,346	\$1,219,798	\$5,246,951
TOTALS AND NET ASSETS	Your Theatre	Average	Median	Low	High	
Total Unrestricted Income (23)	\$4,215,246	\$3,992,504	\$4,197,377	\$2,661,570	\$5,766,284	
Change in Unrestricted Net Assets (23)	\$266,136	\$118,384	\$122,610	(\$786,920)	\$924,877	
Unrestricted Net Assets at End of Year (23)	\$472,981	\$3,591,913	\$2,202,936	(\$796,781)	\$11,552,514	

Theatres compared: (Your theatre's data is automatically included in the dataset calculation above if it is part of the comparison group. You may, however, add or remove any theatre, including your own, from any dataset calculation.)

Arts Center of Coastal Carolina	Northlight Theatre
Barrington Stage Company	Omaha Theater Company
Childsplay	Palm Beach Dramaworks
City Theatre Company	PCPA – Pacific Conservatory Theatre
Clarence Brown Theatre Co	Resident Ensemble Players
Court Theatre	San Francisco Playhouse
Everyman Theatre	Victory Gardens Theater
Florida Repertory Theatre	Williamstown Theatre Festival
Hudson Valley Shakespeare Festival	The Wilma Theater
Idaho Shakespeare Festival	Woolly Mammoth Theatre Co
Marin Theatre Company	
A Noise Within	
Northern Stage	

Theatre Communications Group

520 Eighth Ave., 24th Fl, NY, NY 10018-4156

Tel: 1-212-609-5900 | **Fax:** 1-212-609-5901



Custom Report for PCPA – Pacific Conservatory Theatre

Report date: April 29, 2019 (for Fiscal Survey 2017)

Filter Criteria: budget group IV

Compared to: 23 theatres (theatre list appears below)

TCG Fiscal Survey reports include data beyond what is publicly available and are intended strictly for internal use by participating theatres.

PERSONNEL	Your Theatre	Average	Median	Low	High
PAID FULL-TIME/PART-TIME PERSONNEL					
Administrative (23)	25	20	18	10	50
Non-Acting Artistic (23)	10	7	4	1	24
Actors (7)	9	9	5	3	34
Production/Technical (23)	12	17	12	2	70
Total (23)	56	46	39	18	107
PAID FEE-BASED/JOBBED-IN PERSONNEL					
Administrative (10)	0	9	6	1	33
Non-Acting Artistic (22)	9	38	37	5	75
Actors (23)	4	44	48	4	80
Production/Technical (19)	0	28	27	1	78
Total (23)	13	108	111	13	188
TOTAL PAID PERSONNEL					
Administrative (23)	25	24	21	11	57
Non-Acting Artistic (23)	19	43	44	7	77
Actors (23)	13	47	51	13	80
Production/Technical (23)	12	40	37	12	90
Total (23)	69	154	155	69	218
VOLUNTEERS					
Administrative (19)	0	278	225	1	1,220
Non-Acting Artistic (7)	0	25	6	1	135
Actors (3)	0	97	65	55	172
Production/Technical (10)	200	40	13	1	200
Total (21)	200	293	213	1	1,220
TOTAL PERSONNEL					
Total Administrative (23)	25	254	214	12	1,234
Total Non-Acting Artistic (23)	19	51	44	7	183
Total Actors (23)	13	60	54	13	211
Total Production/Technical (23)	212	57	42	29	212
Total Trustee (21)	5	25	23	5	68
Total Personnel (23)	274	444	378	124	1,468
Total Turnover (17)	6	4	3	1	8
ACTOR WEEKS					
Total Actor Employment Weeks (23)	380	392	380	165	699

Theatres compared: (Your theatre's data is automatically included in the dataset calculation above if it is part of the comparison group. You may, however, add or remove any theatre, including your own, from any dataset calculation.)

Arts Center of Coastal Carolina	Northlight Theatre
Barrington Stage Company	Omaha Theater Company
Childsplay	Palm Beach Dramaworks
City Theatre Company	PCPA – Pacific Conservatory Theatre
Clarence Brown Theatre Co	Resident Ensemble Players
Court Theatre	San Francisco Playhouse
Everyman Theatre	Victory Gardens Theater
Florida Repertory Theatre	Williamstown Theatre Festival
Hudson Valley Shakespeare Festival	The Wilma Theater
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Marin Theatre Company	
A Noise Within	
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Theatre Communications Group

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Questions for Survey.

1. How do you currently receive information about PCPA (mark all that apply)
 - a. E-newsletter
 - b. Mail
 - c. Newspaper
 - d. Poster
 - e. Radio
 - f. Television
 - g. PCPA website
 - h. Social Media (FB etc.)
 - i. Word of Mouth
 - j. Season brochure
2. What information do you like to receive from PCPA?
 - a. Info about upcoming seasons and productions
 - b. Discounts
 - c. Invitations to special events
 - d. Information about company members
 - e. Theatre related stories
 - f. Other, Please specify
3. What is your gender?
 - a. Male
 - b. Female
 - c. Prefer not to say
 - d. Prefer to self-describe
4. What is your household income?
 - a. 0-\$25k
 - b. \$25k-\$50k
 - c. \$50k-75K
 - d. 75K-\$125k
 - e. \$125k and above
5. How often do you view the PCPA website?
 - a. Never
 - b. Few times a year
 - c. Monthly
 - d. Weekly
 - e. Daily
6. Please select the ways you have purchased PCPA tickets (mark all that apply)
 - a. Mail in subscriptions
 - b. Call the box office
 - c. PCPA Website
 - d. Window at the box office
 - e. Group leader at my work or service org/club
7. How far in advance of a performance do you commit to purchase tickets?
 - a. Months

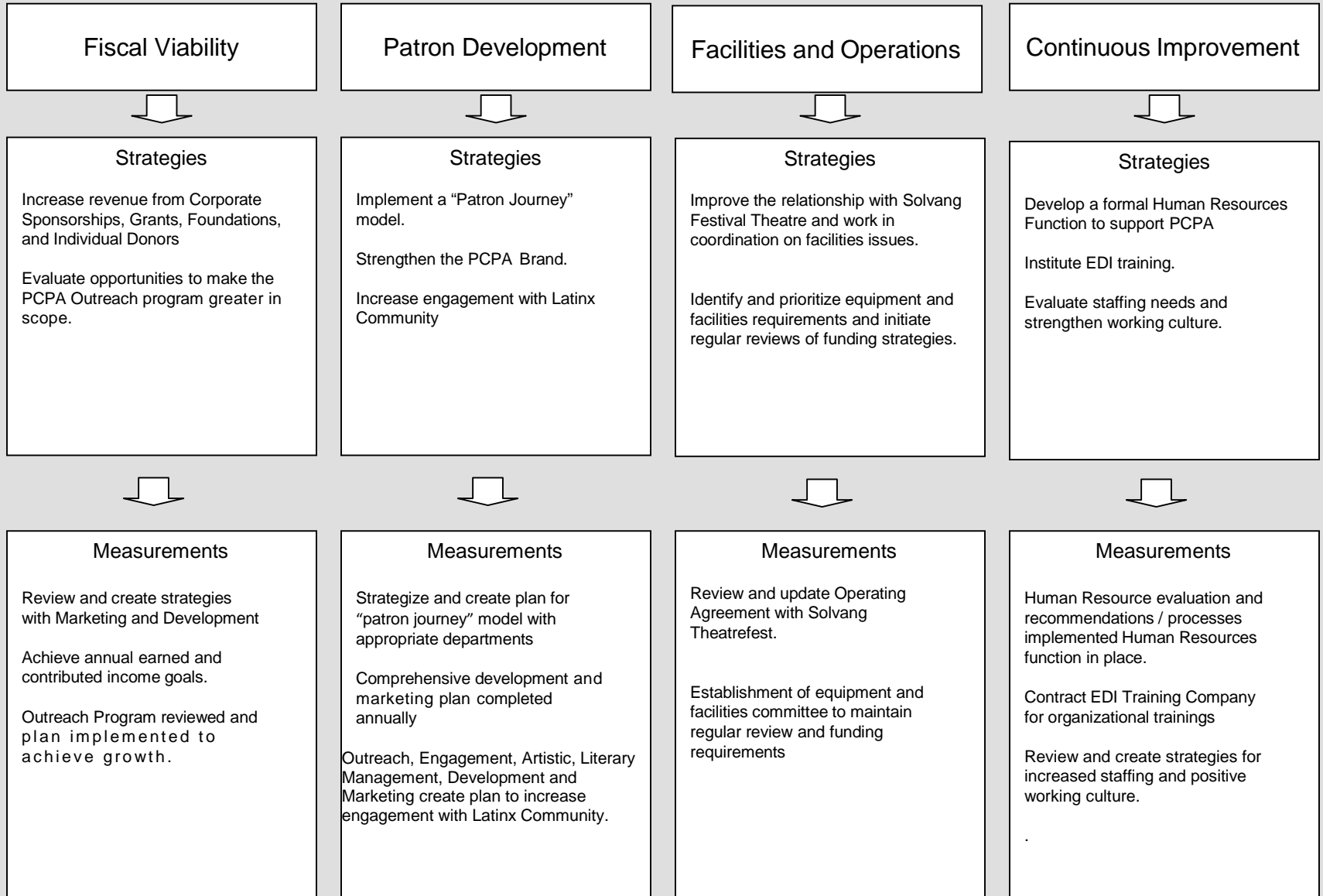
- b. Weeks
 - c. 3 Weeks
 - d. 2 Weeks
 - e. A Weeks
 - f. A couple of days
 - g. Same day
8. If you have not purchased a subscription package, or no longer purchase a subscription package, which of the following best describes why you chose not to:
- a. Do not attend enough to make the purchase worthwhile
 - b. It's hard to commit to a date
 - c. Too expensive
 - d. Don't like the plays in a season
 - e. I have a subscription package
 - f. Purchasing is too complicated
9. Please select the ways you have purchased PCPA tickets
- a. PCPA Website
 - b. Call the box office
 - c. Window Box Office Santa Maria
 - d. Window Box Office Solvang
 - e. Mail in subscription
 - f. Through Group Leader
 - g. Through the app
10. What is your preferred way to purchase tickets?
- a. PCPA Website
 - b. Call the box office
 - c. Window Box Office Santa Maria
 - d. Window Box Office Solvang
 - e. Mail in Subscription
 - f. Through Group Leader
11. How do you decide which shows you want to see?
- a. I love big musicals
 - b. Word of mouth from friends
 - c. Other, please specify
 - d. I like to see new works
 - e. I love PCPA. I want to see everything
 - f. I always come for the Holiday Show
 - g. I want to be challenged
12. Do you use the PCPA App on your smart device?
- a. Yes
 - b. No, doesn't work on my flip phone
 - c. No, don't need another app/didn't know there was one
13. How long have you been attending performances at PCPA?
- a. Over 25 years
 - b. 10 years

- c. 5 years
 - d. Last year
 - e. First time in 2019
14. How often do you come to PCPA during the year?
- a. Twice a year
 - b. Three to four times per year
 - c. Once a year
 - d. More than 4 shows per year
15. In the past have you attended any performances at:
- a. Out of Area/Los Angeles/Santa Barbara
 - b. The Great American Melodrama
 - c. Pac SLO
 - d. SLO Rep
 - e. Santa Maria Philharmonic
16. Would you be interested in:
- a. Pre-show discussions
 - b. Classes for adults
 - c. Acting classes for teens
 - d. After School/Vacation Day programs for kids
 - e. Classes for grade school children
17. Do you have a streaming service (Netflix, Hulu, Amazon)?
- a. Yes
 - b. No
18. PCPA could not produce its glorious performances without the generous support from our donors. If you have given a gift to PCPA in the last 5 years, which did you support?
- a. I've donated when I had my picture taken with a cast member after the show
 - b. I've donated for scholarships for PCPA's students
 - c. Other, please specify
 - d. I've donated at an event such as PCPA in the Valley or SummerFest
 - e. I've donated at the end of the year
 - f. I've donated online
 - g. I've made arrangements for a Legacy Gift to PCPA
19. Would you be interested in sharing your opinions further by participating in a focus group?
- a. Yes
 - b. No

Appendix F														
PCPA Contribution Margin by Year														
	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
	Actual		Actual		Actual		Actual		Actual		Actual		Budget	
Revenue / Funding														
Earned	1,541,919	44%	1,749,364	46%	1,599,742	44%	1,643,053	47%	2,092,311	50%	1,664,723	44%	2,023,513	47%
Contributed	541,567	15%	639,145	17%	582,339	16%	457,700	13%	695,986	17%	650,981	17%	851,050	20%
AHC	1,426,949	41%	1,426,949	37%	1,431,949	40%	1,426,949	40%	1,426,949	34%	1,426,949	38%	1,431,949	33%
Total Revenue	3,510,435	100%	3,815,458	100%	3,614,030	100%	3,527,702	100%	4,215,246	100%	3,742,653	100%	4,306,512	100%
Expense														
Salaries	1,470,777	42%	1,587,251	42%	1,476,604	43%	1,627,050	46%	1,796,768	45%	1,856,773	49%	1,989,484	46%
Staff Benefits	533,840	15%	567,217	15%	579,735	17%	603,437	17%	586,524	15%	576,392	15%	602,328	14%
Supplies and Materials	268,505	8%	334,163	9%	213,156	6%	237,039	7%	211,350	5%	255,531	7%	344,325	8%
Operating Expenses and Services	613,128	18%	666,536	18%	540,407	16%	490,609	14%	642,387	16%	466,470	12%	691,967	16%
Capital Outlay	22,600	1%	17,389	0%	37,401	1%	34,615	1%	44,317	1%	42,071	1%	63,700	1%
Other Outgo	587,714	17%	633,723	17%	588,192	17%	534,209	15%	667,764	17%	608,118	16%	591,954	14%
Total	3,496,564	100%	3,806,279	100%	3,435,495	100%	3,526,959	100%	3,949,110	100%	3,805,355	100%	4,283,758	100%
Net Income / Loss	13,871		9,179		178,535		743		266,136		62,702		22,754	
Beginning Fund Balance	4,515		18,386		27,565		206,100		206,843		472,979		410,277	
Ending Fund Balance	18,386		27,565		206,100		206,843		472,979		410,277		433,031	
Gross Contribution														
Ticket Revenue	1,371,748		1,497,538		1,389,735		1,418,637		1,874,872		1,421,171		1,827,813	
Guest Artists	22,427	2%	28,284	2%	25,827	2%	34,553	2%	66,828	4%	46,382	3%	51,889	3%
Musicians	48,852	4%	57,780	4%	36,261	3%	33,560	2%	30,947	2%	21,340	2%	28,000	2%
Benefits	14,305	1%	17,657	1%	12,418	1%	13,623	1%	19,555	1%	13,544	1%	15,978	1%
Royalties	173,233	13%	194,181	13%	136,820	10%	134,944	10%	243,082	13%	162,799	11%	230,919	13%
Show Material	126,307	9%	218,074	15%	156,550	11%	189,345	13%	161,764	9%	172,739	12%	257,560	14%
Independent Contractors	75,919	6%	72,364	5%	48,477	3%	55,483	4%	64,356	3%	32,764	2%	50,620	3%
Travel and Accomodations	44,523	3%	40,734	3%	58,549	4%	46,021	3%	51,590	3%	34,151	2%	78,775	4%
Housing	24,598	2%	39,265	3%	34,806	3%	23,759	2%	44,000	2%	21,783	2%	11,170	1%
Scholarships	587,714	43%	633,723	42%	588,192	42%	534,209	38%	667,764	36%	608,118	43%	591,954	32%
Advertising	80,535	6%	86,666	6%	79,962	6%	74,857	5%	72,189	4%	92,850	7%	103,150	6%
Type and Design	27,496	2%	22,854	2%	16,088	1%	12,552	1%	9,382	1%	9,841	1%	20,900	1%
Printing	44,046	3%	52,439	4%	41,019	3%	48,555	3%	50,980	3%	50,153	4%	62,975	3%
Postage / Mailing	11,658	1%	13,081	1%	13,977	1%	9,545	1%	12,615	1%	11,226	1%	15,200	1%
Total Variable Costs	1,281,613	93%	1,477,102	99%	1,248,946	90%	1,211,006	85%	1,495,052	80%	1,277,690	90%	1,519,090	83%
Marginal Contribution	90,135		20,436		140,789		207,631		379,820		143,481		308,723	
Marginal Contribution %	2.58%		0.54%		10.13%		14.64%		20.26%		10.10%		16.89%	
Total Fixed Cost	2,214,951		2,329,177		2,186,549		2,315,953		2,454,058		2,527,665		2,764,668	
Fixed Cost % of Total Cost	63.35%		61.19%		63.65%		65.66%		62.14%		66.42%		64.54%	

Appendix G

PCPA ACTION PLAN 2019 - 2021



PCPA ACTION PLAN 2019 - 2021

Fiscal Viability

Strategy	Actions	Who	Status
<p>Increase revenue from Corporate Sponsorships, Grants, Foundations, and Individual Donors</p>	<p>Collaborate with Marketing and Development in the process of evaluation to building t revenue resources. Evaluate long range staffing and organizational requirements to enhance our fundraising efforts.</p>	<p>Managing Director, Marketing Director and Development Director.</p>	<p>In Process</p>
	<p>Input and advice from AHC for relationships with local corporations.</p>	<p>College Advancement Office, Managing Director, Marketing and Development Directors.</p>	<p>Complete by 6/30/20</p>
<p>Evaluate opportunities to make the PCPA Outreach program greater in scope.</p>	<p>Evaluate efficiency and effectiveness of existing Outreach program.</p>	<p>Artistic Director, Managing Director AHC Leadership as required.</p>	<p>Ongoing</p>
	<p>Evaluate community demand for outreach programming geared toward teens, pre-teens and adults. Evaluate programs for Latinx Community.</p>	<p>Artistic Director, Managing Director, Marketing Director, Outreach Director.</p>	<p>Complete by December, 2020</p>

Measurements

- Review of Development and Marketing function completed and recommended changes implemented.
- Achieve annual earned and contributed income goals.
- Outreach Program reviewed and plan implemented to achieve growth.

Patron Development

Strategy	Actions	Who	When
<p>Implement a “Patron Journey” model.</p>	<p>Work with Marketing and Development teams to coordinate data and create plan to strengthen patron journey and to increase ticket buyers and donors</p> <p>In collaboration with Artistic, Engagement, Production and Literary Management, establish an annual patron development plan that coincides with the company performance calendar and leverages development opportunities around season activities.</p>	<p>PCPA Managing Director, PCPA Marketing Director, PCPA Development Director</p> <p>PCPA Managing Director, Development Director, Marketing Director, Artistic Director, Engagement Director, Outreach Director, Production Manager, Literary Manager.</p>	<p>In process, ongoing</p> <p>In process,</p>
<p>Strengthen the PCPA Brand.</p>	<p>Define standard language to describe the relationship between PCPA (Pacific Conservatory Theatre), PCPA Foundation and the Solvang Festival Theater</p> <p>Create new website that can support ticketing and engagement needs for patrons</p>	<p>PCPA Leadership, PCPA Marketing Director</p> <p>PCPA Leadership, PCPA Marketing Director, PCPA Development Director, Outside Website developer</p>	<p>By June 2021</p>
<p>Increase engagement with Latinx Community</p>	<p>Create plan to engage the Latinx community - work with the community on new and existing outreach efforts. .</p>	<p>PCPA Leadership, Outreach Director, Engagement Director, Literary Manager.</p>	<p>By June 2021</p>

Measurements

- Strategize and create plan for “patron journey” model with appropriate departments
- Comprehensive development and marketing plan completed annually
- Outreach, Engagement, Artistic, Literary Management, Development and Marketing create plan to increase engagement with Latinx Community.

Continuous

Strategies	Actions	Who	When
<p>Develop a formal Human Resources Function to support Auxiliary Programs.</p>	<p>Contract with a Human Resource development firm.</p> <p>Review and update all position descriptions. Revise and Implement a comprehensive employee evaluation process. Identify and assign priority goals for PCPA staff linked to the strategic plan.</p>	<p>PCPA Leadership, Auxiliary Programs Human resource Consultant.</p>	<p>Complete by June 2021</p>
<p>Institute EDI training.</p>	<p>Contract with Just Communities in Santa Barbara to provide Unconscious Bias, Gender-Identity and Ethnicity training.</p>	<p>Managing Director and Just Communities.</p>	<p>In progress</p>
<p>Evaluate staffing needs and strengthen working culture.</p>	<p>Review with departments on additional staff members that can support goals to expand programming and patron engagement. Work with HR firm regarding on-going issues with working culture and how to create a positive environment with staff.</p>	<p>Managing Director, Artistic Director, Marketing Director, Development Directory, Conservatory Director, HR Firm.</p>	<p>Complete by June 2021</p>

Measurements

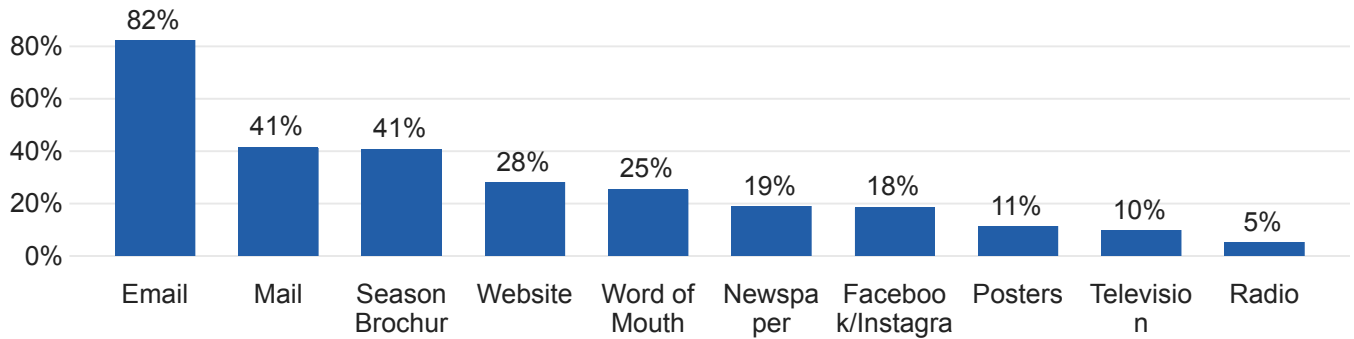
- Human Resource evaluation and recommendations / processes implemented Auxiliary Corporation Human Resources function in place.
- Contract EDI Training Company for organizational trainings
- Review and create strategies for increased staffing and positive working culture.

PCPA Patron Survey

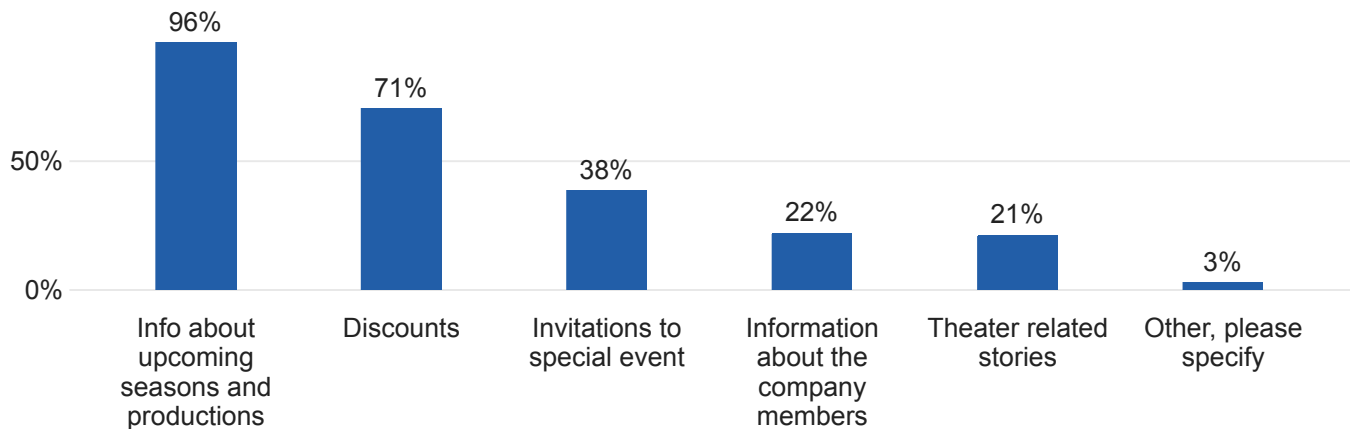
Fall 2019

The survey was distributed to PCPA Patrons September 11, 2019 through September 26, 2019. A total of 1,272 completed the survey.

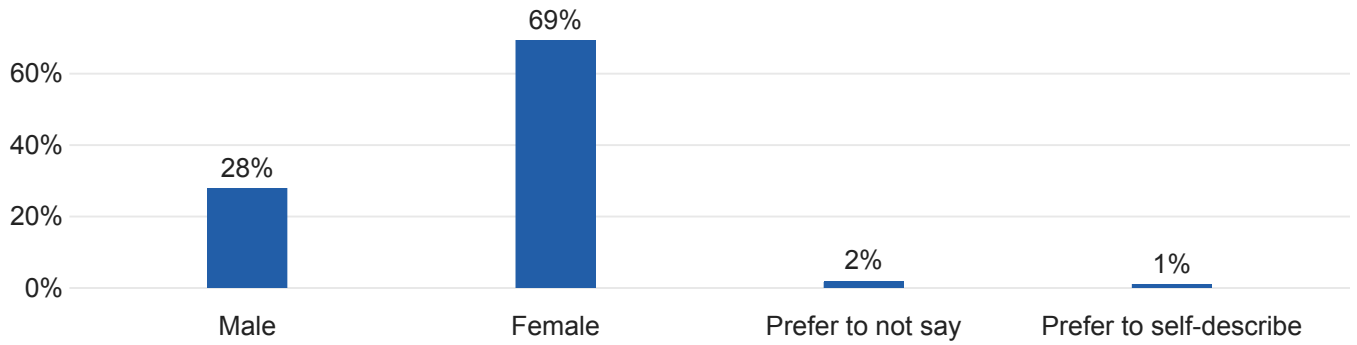
How do you currently receive information about PCPA?



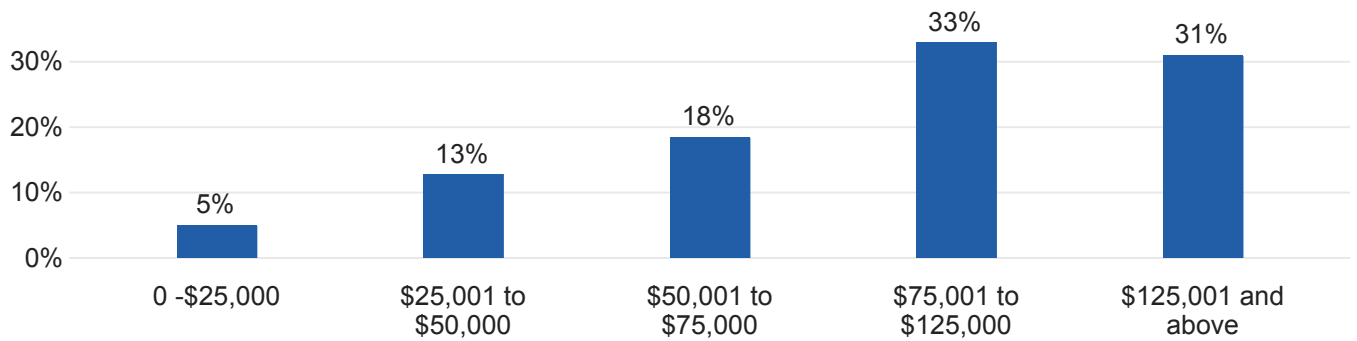
What information do you like to receive from PCPA?



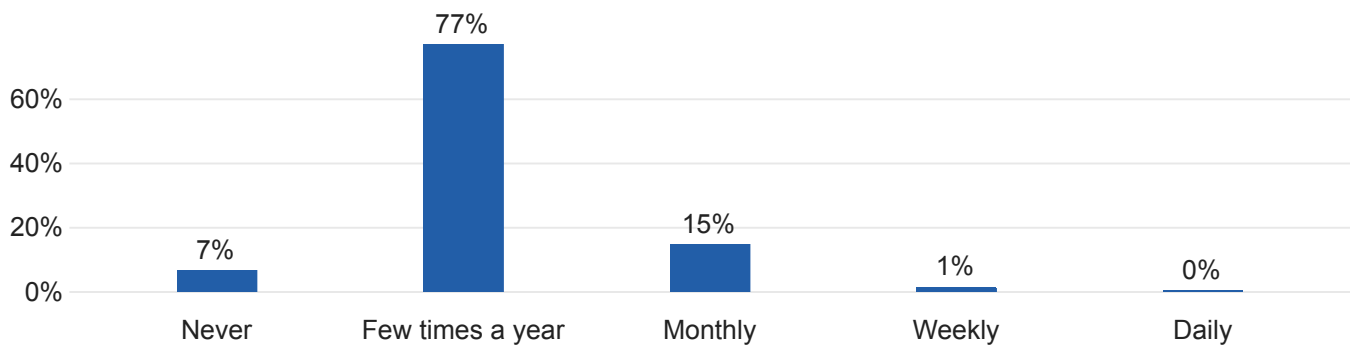
What is your gender?



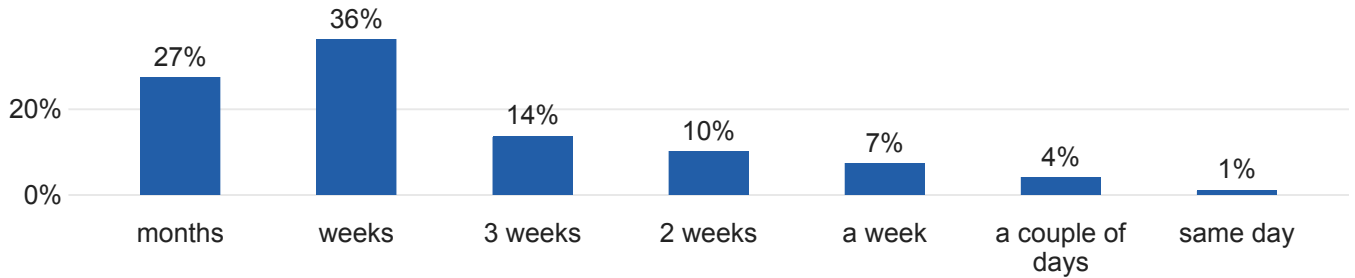
What is your household income?



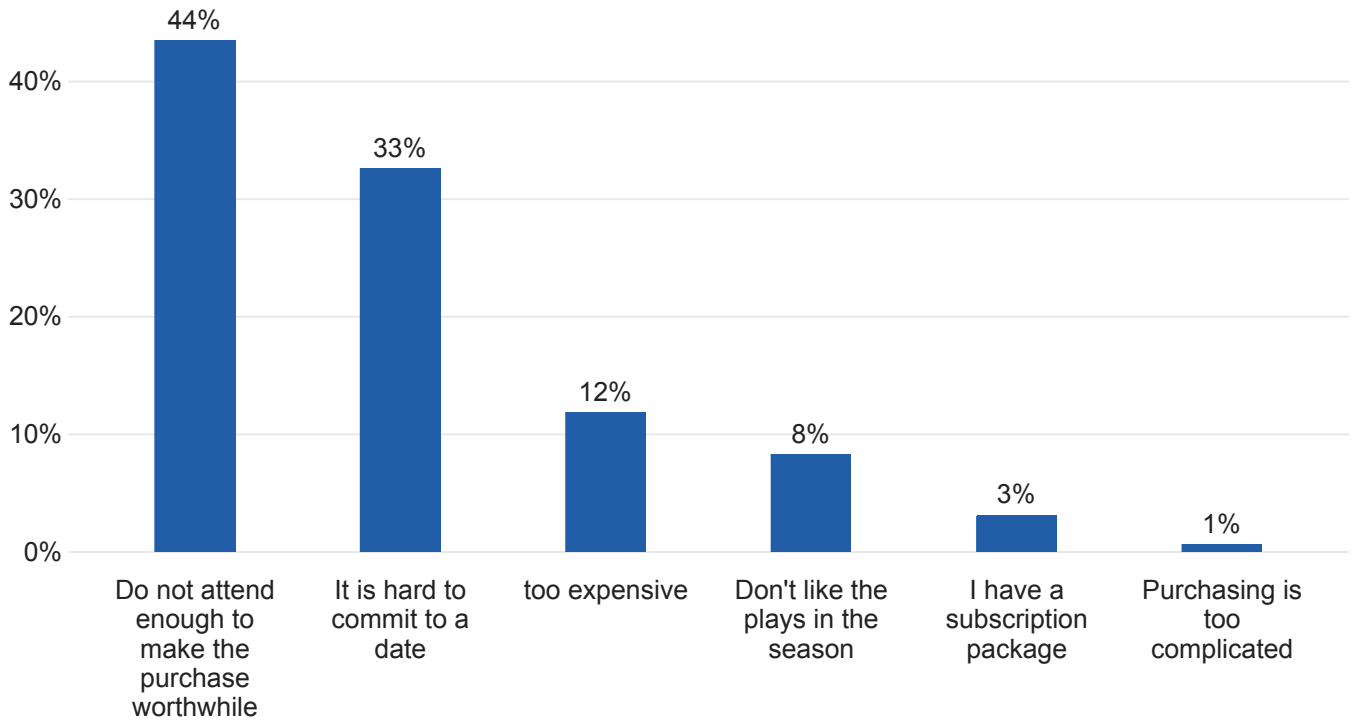
How often do you view the PCPA website?



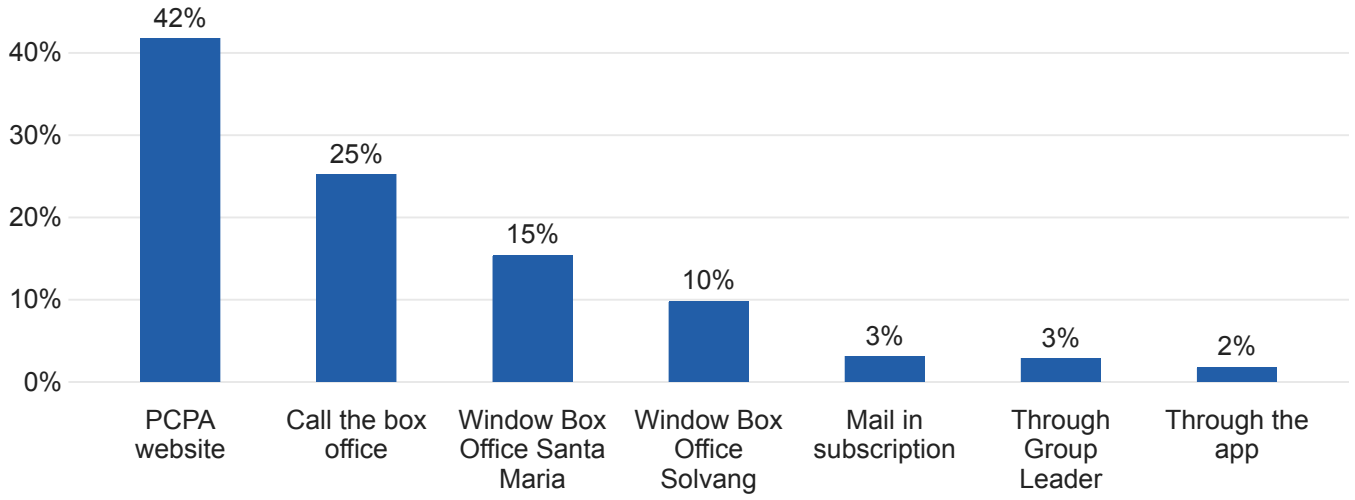
How far in advance of a performance do you commit to purchase tickets?



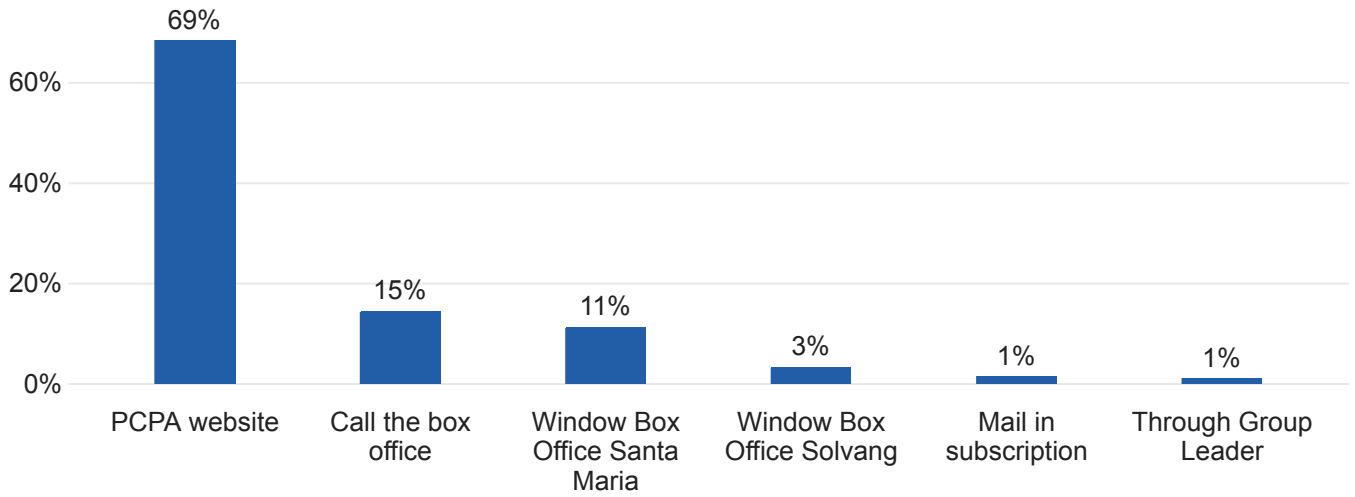
If you have not purchased a subscription package, or no longer purchase a subscription package, which of the following best describes why you chose not to:



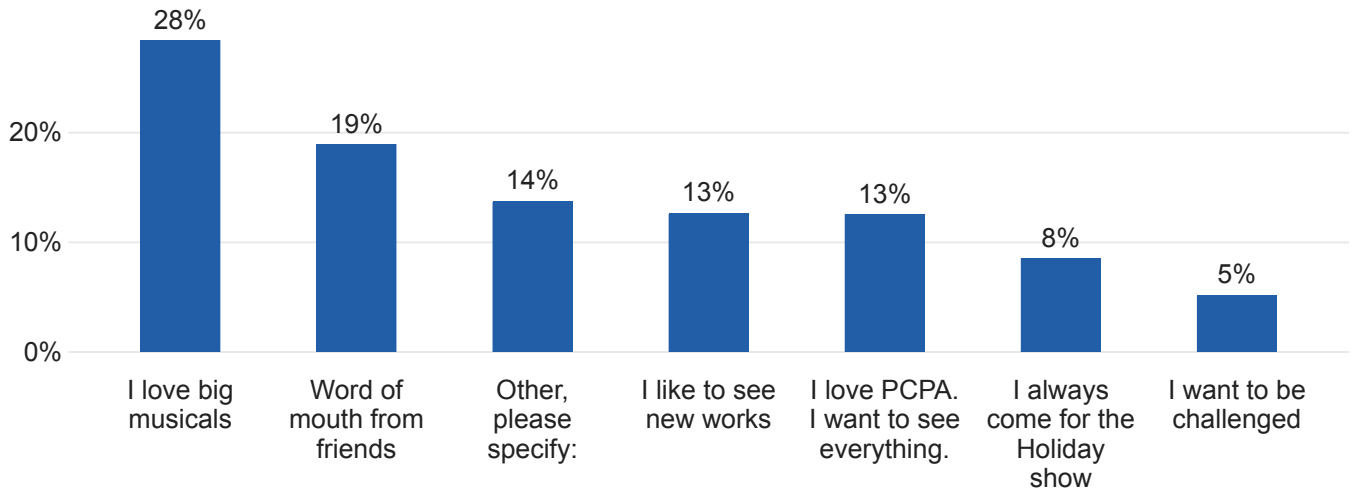
Please select the ways you have purchased PCPA tickets



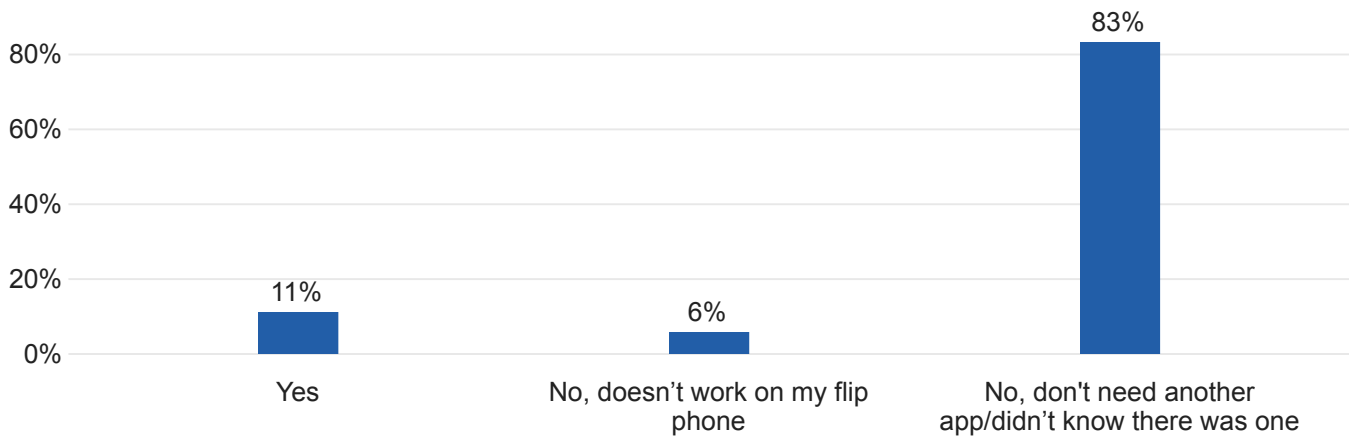
Which is your preferred way to purchase tickets?



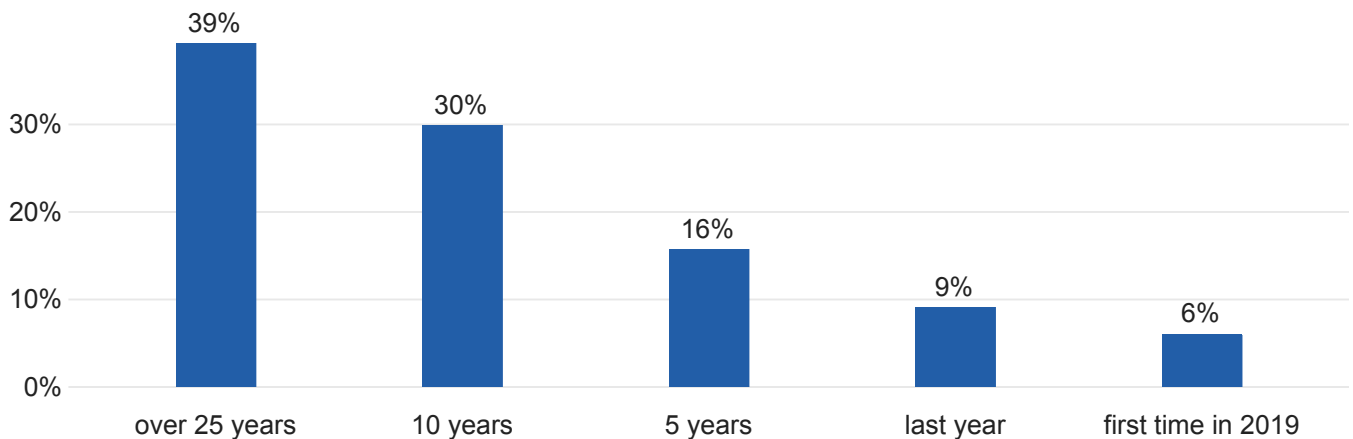
How do you decide which shows you want to see?



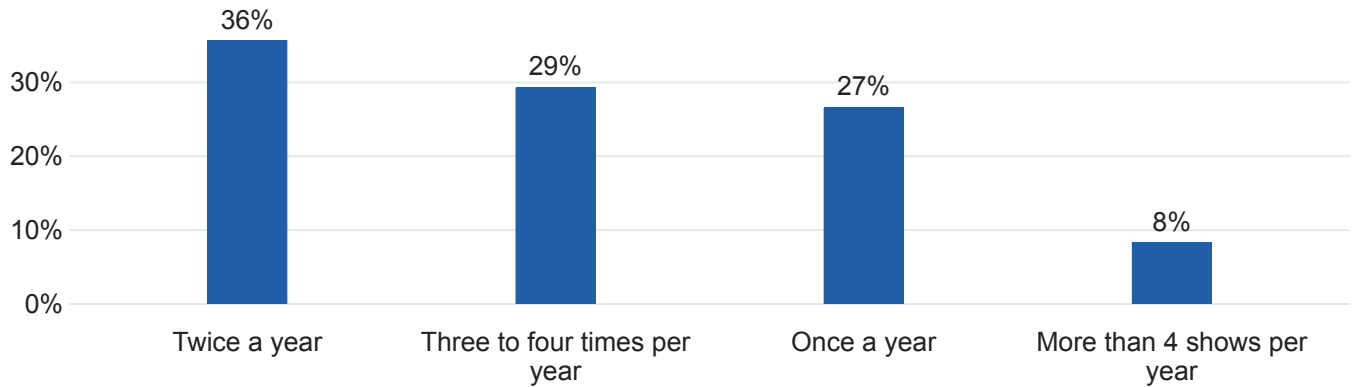
Do you use the PCPA App on your smart device?



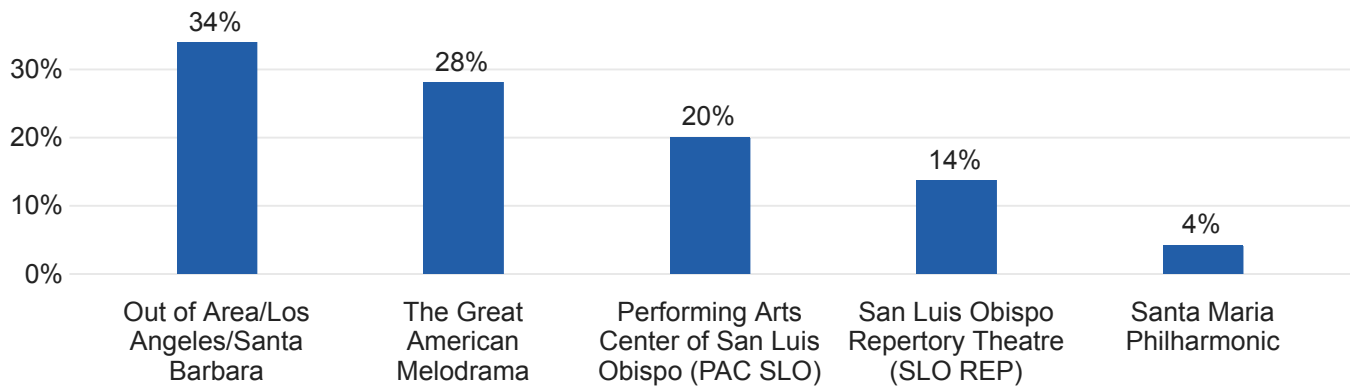
How long have you been attending performances at PCPA?



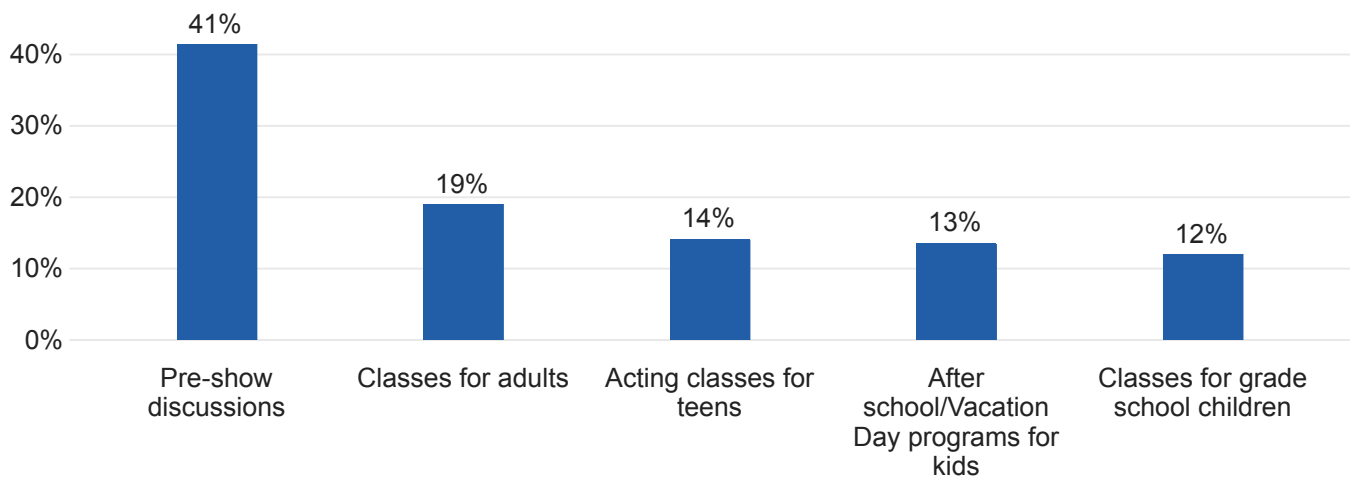
How often do you come to PCPA during the year?



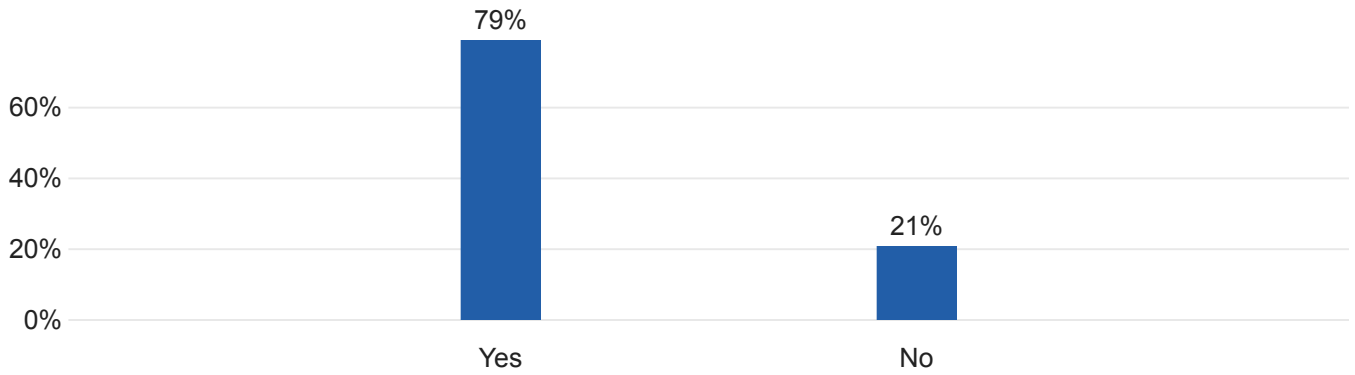
In the past year, have you attended any performances at:



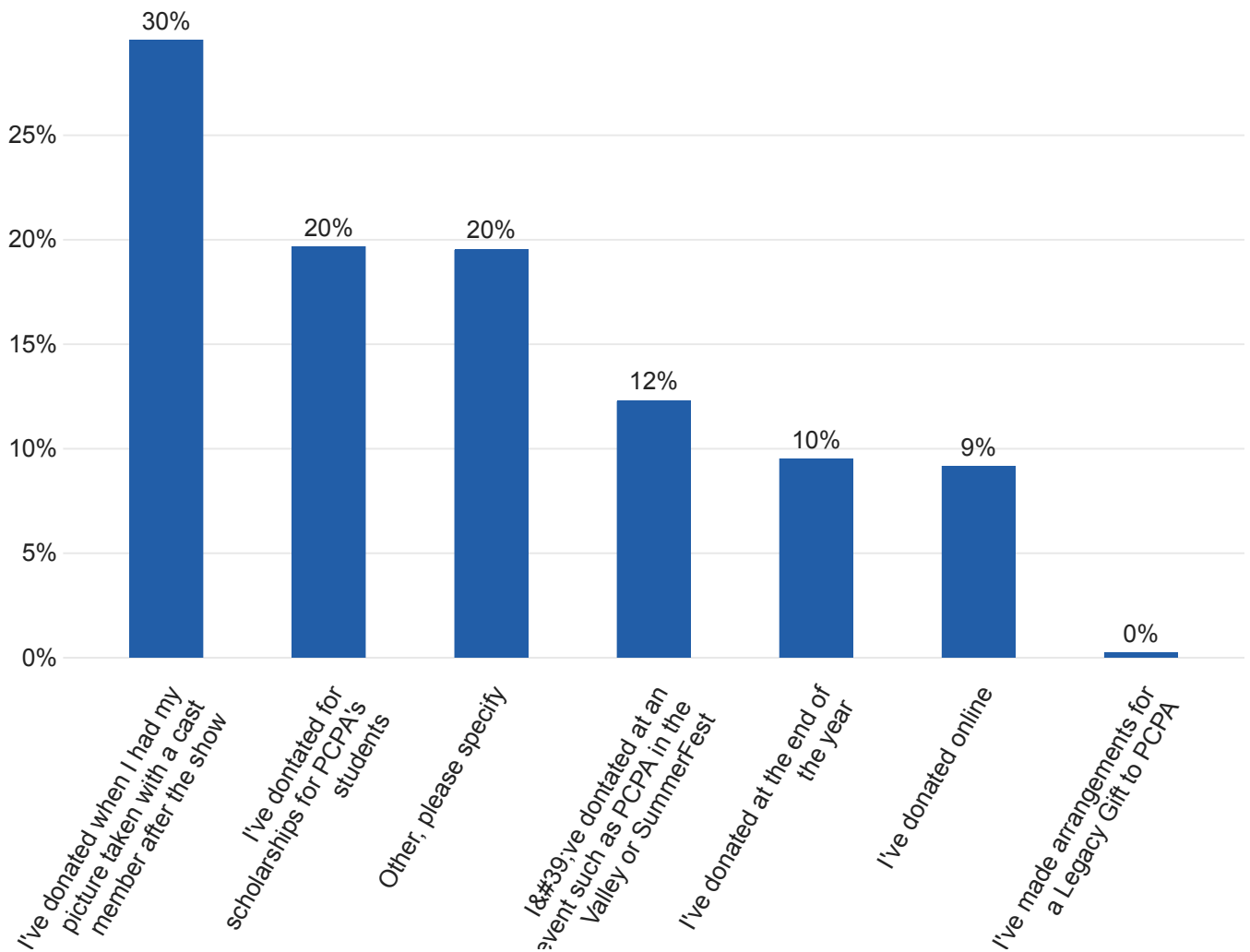
Would you be interested in:



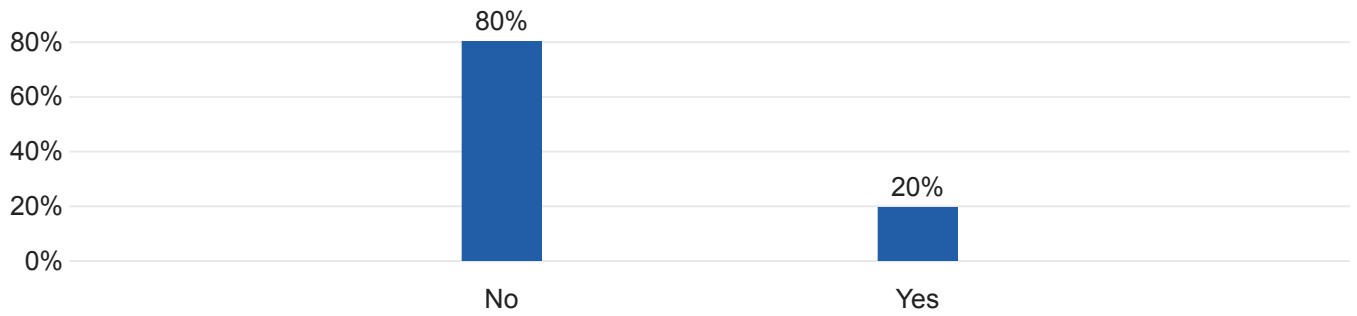
Do you have a streaming service (Netflix, Hulu, Amazon)?



PCPA could not produce its glorious performances without the generous support from our donors. If you have given a gift to PCPA in the last 5 years, which did you support?



Would you be interested in sharing your opinions further by participating in a focus group?



Resource Requests (Program, RR#, Year)	Item	Program Goal	Type	One-Time Cost	On-going Cost (per fiscal year)	Anticipated Completion Date or On-Going
PCPA RR1 2019	Computers - CBC 19 X12	PCPA P1 2019	Technology	\$82,349.99	NA	F20
PCPA RR3 2019	Drafting Desks - CBC 19	PCPA P1 2019	Equipment	\$6,000	NA	F20
PCPA RR4 2019	Smart Classroom Podium	PCPA P1 2019	Equipment	\$1,401	NA	F20
PCPA RR5 2020	Dust Collector In Scene Shop	PCPA P1 2019	Equipment	\$20,000 plus	NA	On-going
PCPA RR6 2019	Popup for displays	PCPA P2 2019	Equipment	\$500.00	NA	On-going
PCPA RR7 2019	ColorSource Pars, Deep Blue, XLR (16 total)	PCPA P1 2019	Technology	\$12,800.00	NA	On-going
PCPA RR8 2019	14° Source 4 SR's - 20 total Lighting Fixtures	PCPA P1 2019	Technology	\$13,400.00	NA	On-going
PCPA RR9 2020	New motors for Industrial Sewing machines X6	PCPA P1 2019	Equipment	\$322.00 for 1st motor \$247.00 for subsequent motors total \$1,557.00	NA	On-going
PCPA RR10 2020	Domestic Sewing Machines X12	PCPA P1 2019	Equipment	\$15,803.00	NA	On-going
PCPA RR11 2020	ETC Gateways (lighting specific networking) 3 total	PCPA P1 2019	Technology	\$6,000.00	NA	On-going
PCPA RR12 2020	Chauvet Color Spot X 30 to replace scroller system	PCPA P1 2019	Technology	\$39,000.00	NA	On-going
PCPA RR13 2020	19° Source 4 SR's (lighting fixtures) X 34	PCPA P1 2019	Technology	\$16,830.00	NA	On-going
PCPA RR14 2020	26° Source 4 SR's (lightng fixtures) x 36	PCPA P1 2019	Technology	\$17,820.00	NA	On-going
PCPA RR15 2020	CBC Sprung Floors X2	PCPA P6 2019	Facility	\$39,286.60	NA	On-going
PCPA RR16 2020	Paint CBC	PCPA P4 2019	Facility	TBD	NA	On-going
PCPA RR17 2020	Welders x12	PCPA P1 2019	Equipment	\$900.00 each	NA	On-going
PCPA RR18 2020	New LED Backs for Canto's	PCPA P1 2019	Equipment	\$3,000	NA	On-going
PCPA RR19 2021	Marian Sound System	PCPA P8 2019	Equipment	\$250,000.00	NA	On-going
PCPA RR20 2021	Personnel Lift	PCPA P1 2019	Equipment	\$10,000 - \$30,000	NA	On-going
PCPA RR21 2021	Scissor Lift	PCPA P1 2019	Equipment	\$20,000 - \$35,000	NA	On-going
PCPA RR22 2021	Grob Metal Bandsaw	PCPA P1 2019	Equipment	\$1,000.00	NA	On-going
PCPA RR23 2021	Cincinnati (metal) Drill Press	PCPA P1 2019	Equipment	\$ 300.00	NA	On-going
PCPA RR24 2021	Scotchman	PCPA P1 2019	Equipment	\$ 5,250.00	NA	On-going

Resource Requests (Program, RR#, Year)	Item	Program Goal	Type	One-Time Cost	On-going Cost (per fiscal year)	Anticipated Completion Date or On-Going
PCPA RR25 2021	Brobo	PCPA P1 2019	Equipment	\$ 6,985.00	NA	On-going
PCPA RR26 2021	Delta upright Sander	PCPA P1 2019	Equipment	\$ 950.00	NA	On-going
PCPA RR27 2021	Delta Radial-arm Saw	PCPA P1 2019	Equipment	\$ 11,250.00	NA	On-going
PCPA RR28 2022	Craftsman Radial-arm Saw	PCPA P1 2019	Equipment	\$ 854.00	NA	On-going
PCPA RR29 2022	Jet Bandsaw	PCPA P1 2019	Equipment	\$ 3,440.00	NA	On-going
PCPA RR30 2022	Grizzly Bandsaw	PCPA P1 2019	Equipment	\$ 664.00	NA	On-going
PCPA RR31 2022	Grizzly Lathe	PCPA P1 2019	Equipment	\$ 724.00	NA	On-going
PCPA RR32 2022	Seachangers (lightng Fixture) X6 USED	PCPA P1 2019	Technology	\$6,000.00	NA	On-going
PCPA RR33 2022	Doug Fleenor ISO Splitters 1/5 X 2	PCPA P1 2019	Technology	\$1,992.00	NA	On-going
PCPA RR34 2022	Milwaukee Portable Bandsaw	PCPA P1 2019	Equipment	\$ 279.00	NA	On-going
PCPA RR35 2022	Milwaukee Portable Bandsaw	PCPA P1 2019	Equipment	\$ 279.00	NA	On-going
PCPA RR36 2022	Jet Drill Press	PCPA P1 2019	Equipment	\$ 1,050.00	NA	On-going
PCPA RR37 2023	Porter-Cable Router	PCPA P1 2019	Equipment	\$ 283.00	NA	On-going
PCPA RR38 2023	Baldor Bench Grinder	PCPA P1 2019	Equipment	\$ 300.00	NA	On-going
PCPA RR39 2023	Millermatic 120	PCPA P1 2019	Equipment	\$ 1,200.00	NA	On-going
PCPA RR40 2023	Millermatic 120	PCPA P1 2019	Equipment	\$ 1,200.00	NA	On-going
PCPA RR41 2023	Hobart Handler 210	PCPA P1 2019	Equipment	\$ 800.00	NA	On-going
PCPA RR42 2023	Hobart Handler 210	PCPA P1 2019	Equipment	\$ 800.00	NA	On-going
PCPA RR43 2023	Hobart Handler 180	PCPA P1 2019	Equipment	\$ 800.00	NA	On-going
PCPA RR44 2023	Hobart Handler 180	PCPA P1 2019	Equipment	\$ 800.00	NA	On-going
PCPA RR45 2022	Millermatic 211	PCPA P1 2019	Equipment	\$ 1,200.00	NA	On-going
PCPA RR46 2022	Grizzly Horizontal Band Saw	PCPA P1 2019	Equipment	\$ 1,000.00	NA	On-going
PCPA RR47 2023	Delta Planner	PCPA P1 2019	Equipment	\$ 444.00	NA	On-going
PCPA RR48 2023	Delta Shaper-table	PCPA P1 2019	Equipment	\$ 1,300.00	NA	On-going
PCPA RR49 2023	Saw Stop	PCPA P1 2019	Equipment	\$ 5,000.00	NA	On-going
PCPA RR50 2023	Dewalt Chop-saw	PCPA P1 2019	Equipment	\$ 279.00	NA	On-going
PCPA RR51 2023	Hitachi Chop-saw	PCPA P1 2019	Equipment	\$ 450.00	NA	On-going
PCPA RR52 2023	Ridgid Planner	PCPA P1 2019	Equipment	\$ 650.00	NA	On-going
PCPA RR53 2023	Follow Spots	PCPA P1 2019	Equipment	TBD	NA	On-going
PCPA RR54 2023	Chauvet Color Spot X 48 for rep plots	PCPA P1 2019	Technology	\$62,400.00	NA	On-going
PCPA RR55 2023	LED ColorSource Cyc Lights X 10	PCPA P1 2019	Technology	\$17,600.00	NA	On-going
PCPA RR56 2023	ETC Sleador Striplights X6	PCPA P1 2019	Technology	\$40,920.00	NA	On-going

Resource Requests (Program, RR#, Year)	Item	Program Goal	Type	One-Time Cost	On-going Cost (per fiscal year)	Anticipated Completion Date or On-Going
PCPA RR57 2023	High End Sola Frame Theatre Moving Lights X 10	PCPA P1 2019	Technology	\$122,500.00	NA	On-going
PCPA RR 58 2024	Slat Wall	PCPA P8 2019	Facility	\$4,525.00	NA	On-going
PCPA RR59 2021	New seats for the Marian	PCPA P8 2019	Facility	TBD	NA	On-going
PCPA RR60 2021	Fork Lift	PCPA P1 2019	Equipment	\$5,000 - \$40,000	NA	On-going
PCPA RR61 2021	02 Chevey Silverado	NA	Equipment	TBD	NA	On-going
PCPA RR62 2021	Hearing Loop - Marian	PCPA P8 2019	Facility	\$20,000.00	NA	On-going
PCPA RR63 2021	Shelving for CBC 32	NA	Equipment	\$3,000.00	NA	On-going
PCPA RR64 2021	Shelving - light and shoe room	NA	Equipment	\$1,500.00	NA	On-going
PCPA RR67 2021	Warehouse Supervisor	PCPA P9 2019	Staffing	NA	TBD	On-going
PCPA RR68 2020	Radios	PCPA P1 2019	Equipment	\$150 - 200 times 30	NA	On-going
PCPA RR69 2020	Cleaning of drapes in Marian and Severson	PCPA P8 2019	Equipment	\$30,000.00	NA	On-going
PCPA RR71 2020	Dimmer Racks/Brains for Solvang	PCPA P8 2019, PCPA P1 2019	Equipment	TBD	NA	On-going
PCPA RR72 2020	Dimmer Rack/Brains for Marian	PCPA P8 2019, PCPA P1 2019	Equipment	TBD	NA	On-going
PCPA RR73 2019	Budget to bring in guest and provide travel and housing	PCPA P3 2019	Other	NA	\$3,000.00	On-going
PCPA RR74 2020	Electropounce	PCPA P1 2019	Equipment	\$1,200.00	NA	On-going
PCPA RR75 2020	2 Staff Carpenters	PCPA P9 2019	Staffing	NA	TBD	On-going
PCPA RR76 2020	Wig Master	PCPA P9 2019	Staffing	NA	TBD	On-going
PCPA RR77 2020	Assitant Scenic Charge Painter	PCPA P9 2019	Staffing	NA	TBD	On-going
PCPA RR78 2020	Assistant Production Manager separate from the Company manager	PCPA P9 2019	Staffing	NA	TBD	On-going
PCPA RR79 2020	Assistant to the Costume Shop Manager	PCPA P9 2019	Staffing	NA	TBD	On-going

PCPA Production Ideal Staffing			
Department	Position	Current Occupant	Notes
Costume Shop	Craft Room Supervisor		Job split from current occupant
Costume Shop	Wig & Make-Up Artist		
Costume Shop	Costume Technician		
Costume Shop	First Hand		
Paints	Charge Artist		
Production Management	Company Manager		Job split from current occupant
Production Management	Stage Operations Supervisor		
Properties	Carpenter / Welder		
Properties	Graphic Artist		
Scene Shop	Carpenter / Welder		
Scene Shop	Carpenter / Welder		
Scene Shop	Carpenter / Welder		
Scene Shop	Carpenter / Welder		
Sound	Sound Engineer		Job split from current occupant
Warehouse	Warehouse Manager		
Warehouse	Costume Rental Coordinator		
Warehouse	Prop Rental Coordinator		
Administration	Certified HR and Business Manager		
Marketing	Marketing Assistant		
Development	Events Manager		would work with marketing/engagement/Literary Manager
Development	Grants Writer		

List not sorted by department not priority.