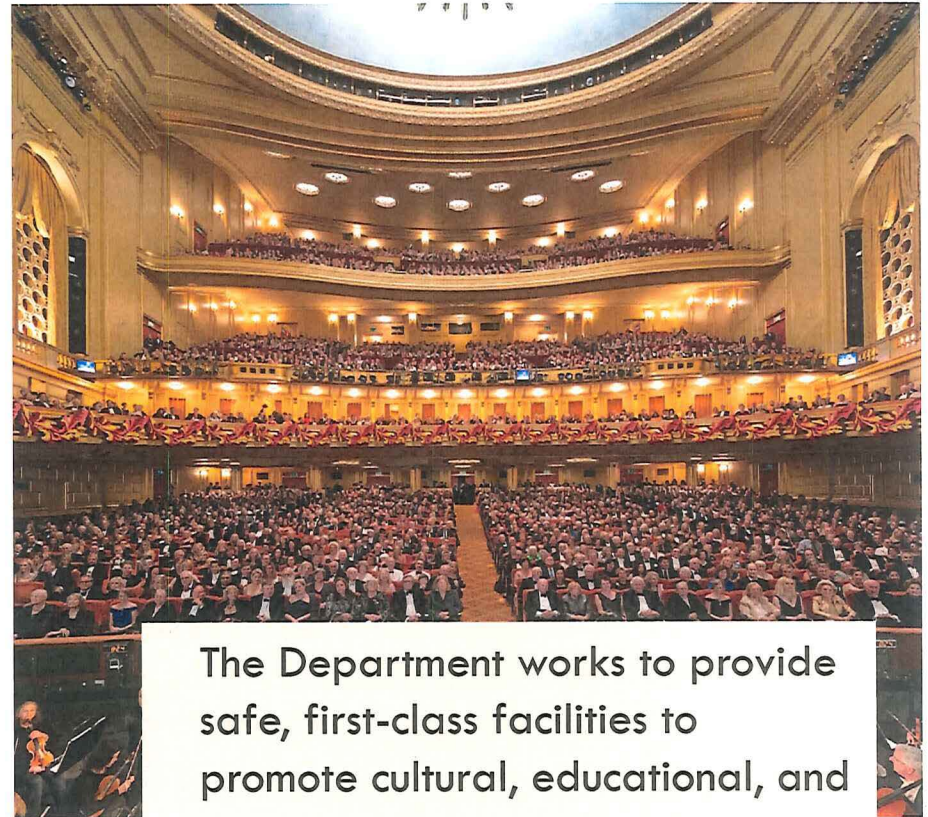
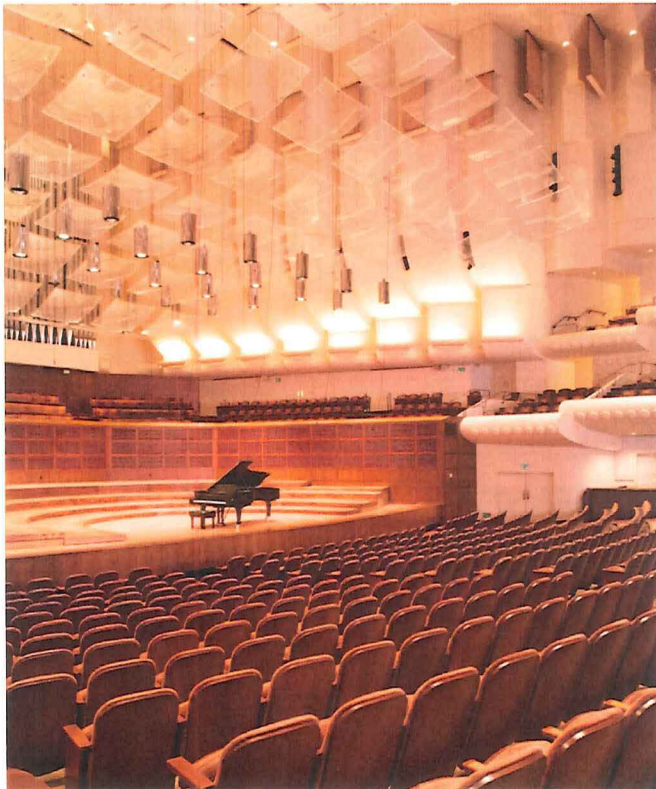


**WAR MEMORIAL AND PERFORMING ARTS CENTER**  
**FY 2016-17 / FY 2017-18 Budget Presentation**

# MISSION

To manage, operate, and maintain the War Memorial and Performing Arts Center, which includes the War Memorial Opera House, Veterans Building, Davies Symphony Hall, Zellerbach Rehearsal Hall, Memorial Court and adjacent grounds.



The Department works to provide safe, first-class facilities to promote cultural, educational, and entertainment opportunities in a cost-effective manner for maximum use and enjoyment by the public while best serving the purposes and beneficiaries of the War Memorial Trust.

# 2015 – 2016 HIGHLIGHTS



*Replaced 1932 Opera House Balcony Seats in August 2015.*



*PUC solar panel installation on Davies Symphony Hall.*

August 2015	Opera House Seat Replacement Phase 1 (Funded by Facility Fee)
9/16/15	<b>VETERANS BUILDING REDEDICATION</b> (following 2-year construction)
10/1/15	Herbst Theatre and Green Room open for performances
January 2016	San Francisco Arts Commission Gallery opens in the Veterans Building
2/12/16	<b>VETERANS BUILDING 4<sup>th</sup> FLOOR</b> Wilsey Center for Opera opens
June 2016	Davies Symphony Hall Solar Panel Installation Phase 2

# VETERANS BUILDING REOPENING



# Budget and Position Summaries

USES OF FUNDS	FY 2015-16	FY 2016-17	FY 2017-18
Operating Budget	\$14,283,199	\$15,258,406	\$15,873,878
Facilities Maintenance/ Capital Improvements	\$689,000	\$879,650	\$1,327,383
Equipment	\$16,794	\$35,500	\$56,500
<b>SUB-TOTAL</b>	<b>\$14,988,993</b>	<b>\$16,173,556</b>	<b>\$17,257,761</b>
Debt Service (Veterans Building)	\$8,051,550	\$9,096,458	\$9,265,190
Grants (Veterans Building)	\$1,348,000	\$400,000	\$400,000
<b>TOTAL BUDGET</b>	<b>\$24,388,543</b>	<b>\$25,670,014</b>	<b>\$26,922,951</b>

POSITION SUMMARY	FY 2015-16	FY 2016-17	FY 2017-18
Total FTEs	64.70	68.93	69.86

# PERFORMANCE ACTIVITY

<b>PUBLIC ASSEMBLY VENUE</b>	<b>FY 2014-15</b>	<b>FY 2015-16 Target</b>	<b>FY 2016-17 Target</b>	<b>FY 2017-18 Target</b>
War Memorial Opera House	190	171	183	180
Davies Symphony Hall	265	258	258	258
Herbst Theatre	0	135	216	216
Green Room	0	108	134	148
Zellerbach Rehearsal Hall	13	13	10	12
Wilsey Atrium Theater	0	25	87	120
<b>TOTAL PERFORMANCES</b>	<b>468</b>	<b>710</b>	<b>888</b>	<b>934</b>
<b>Total Attendance</b>	<b>943,479</b>	<b>1,042,473</b>	<b>1,121,184</b>	<b>1,125,734</b>

<b>VETERANS ACTIVITIES</b>	<b>FY 2014-15</b>	<b>FY 2015-16 Target</b>	<b>FY 2016-17 Target</b>	<b>FY 2017-18 Target</b>
Veterans Meetings/Activities	0	275	391	700