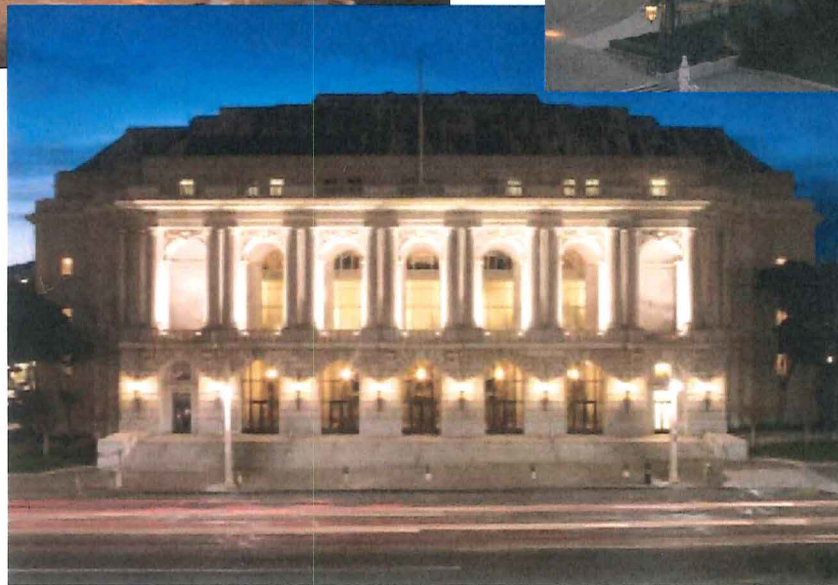
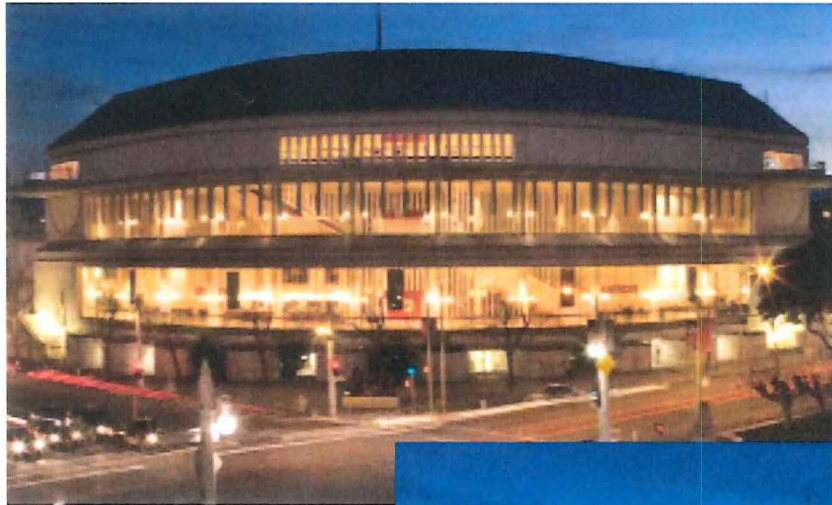


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# WAR MEMORIAL AND PERFORMING ARTS CENTER

FY 2015-16 / FY 2016-17 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.





# WAR MEMORIAL VETERANS BUILDING COUNTDOWN TO COMPLETION!

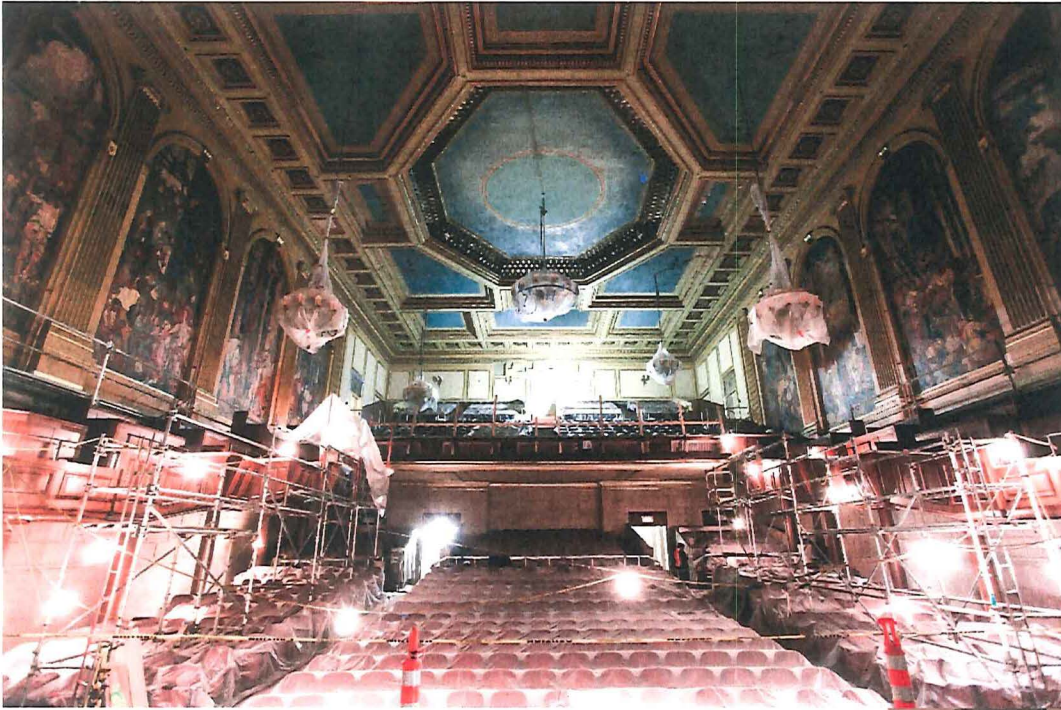


7/21/15	Herbst Theatre Final Completion Technical commissioning begins
7/31/15	Veterans Building Substantial Completion (Basement – 3 <sup>rd</sup> Floors)
August 2015	War Memorial and Veterans Organizations Move-In
<b>9/1/15</b>	<b>VETERANS BUILDING FINAL COMPLETION OF CONSTRUCTION</b>
10/1/15	Herbst Theatre and Green Room rental activities commence
11/19/15	Veterans Building 4 <sup>th</sup> Floor Final Completion (privately funded)



# VETERANS BUILDING SEISMIC UPGRADE

## Construction Photos



# Budget and Position Summaries

USES OF FUNDS	FY 2014-15	FY 2015-16	FY 2016-17
Operating Budget	\$11,224,974	\$13,795,378	\$14,318,536
Programmatic Projects (Veterans Building)	\$0	\$3,000,536	\$0
Facilities Maintenance/ Capital Improvements	\$2,137,000	\$689,000	\$579,650
Debt Service (Veterans Building)	\$174,415	\$8,051,550	\$11,597,083
<b>TOTAL BUDGET</b>	<b>\$13,536,389</b>	<b>\$25,536,464</b>	<b>\$26,495,269</b>

POSITION SUMMARY	FY 2014-15	FY 2015-16	FY 2016-17
Total FTEs	57.91	65.64	65.45

FY 2015-16 restores FTEs to pre-Veterans Building closure level (64.33 FTE in FY 2012-13).



# PERFORMANCE ACTIVITY

PUBLIC ASSEMBLY VENUE	FY 2013-14	FY 2014-15 Target	FY 2015-16 Target	FY 2016-17 Target
War Memorial Opera House	187	179	171	171
Davies Symphony Hall	265	248	258	258
Herbst Theatre	0	0	Eff. 10/1/15 135	185
Green Room	0	0	Eff. 10/1/15 108	159
Zellerbach Rehearsal Hall	0	13	13	13
Veterans Building 4 <sup>th</sup> Floor	0	0	Eff. 2/1/16 25	56
<b>TOTAL PERFORMANCES</b>	<b>452</b>	<b>440</b>	<b>710</b>	<b>842</b>