

RAMSDELL THEATRE BUSINESS PLAN

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|-----------------------------------|--------------|
| 1. Introduction & Overview | Not Done |
| 2. Market Consideration | Not Done |
| 3. Program/Use Profile | |
| 4. Management - Operations | Not Complete |
| 5. Impact on Building/City/County | Not Complete |
| 6. Capital Fund Drive Plan | Not Done |

In the Masterplan for the Restoration and Rehabilitation of the Ramsdell Theatre, Quinn/Evans Architects' include the following Use Program prospectus based on the Manistee Civic Players' Long Range Plan for fiscal year 1991 through 1993 and additional input from the Ramsdell Theatre Complex Blue Ribbon Committee (formed to obtain and secure financing for the Mastepplan) and the Manistee Civic Players Board of Directors and General Manager. It states:

THEATRICAL PROGRAMS

Continue the development of the established theatrical tradition through additional presentations by touring groups. The objective of the established theatrical tradition through additional presentatians by touring groups. The objective for the 1990 season is to present five productions. Three of these productions will be in-house by the Civic Players and two will be presented by touring groups. The capacity of the group to do in-house productions is projected to remain at three in number. Therefore, increased utilization of the building for theatrical presentations must come from presenting a greater number of touring groups. Expansion of presenting touring groups depends on several factors. First, restoration and rehabilitation of portions of the building is needed to provide at a minimum adequate audience comfort furing all seasons. Second, sponsors and underwriters are needed to provide up-front money that would guarantee profitable productions and that would allow for continued expansion of program offerings. The success of an expansion of programs, however, will greatly depend upon the success of increasing the public awareness on new programs and the success in expanding season ticket sales.

EDUCATIONAL PROGRAMS

Encourage and promote use of facility for arts-related educational classes that address a wide range of ages from young children through adults. currently some classes occur in the building but there is a strong interest in working toward the expansion of these programs. In order to accommodate the expansion of workshops and classes, it will be necessary to identify and develop space for this purpose. Balancing the space needs of theatrical programs with educational programs will be important.

NON-THEATRICAL PROGRAMS

Offer a variety of non-theatrical presentations to expand the use and support of the facility. Exploration of the wide range of uses that historic theatres have accommodated in other communities is an important part of the process of identifying new possibilities. Some of the ideas discussed at workshops include the presentations of popular music programs, children programs, classic film series, and lecture series. Information is available through the League of Historic American Theatres on the types of presentations that have been successful in other communities.

RENTAL FACILITY

Encourage both non-profit and for-profit organizations within Manistee and the region to utilize the facility for presentations and meetings. The combination of the theatre and the assembly hall in one building is unique within the community. Therefore, the facility offers a variety of possible combinations for its use; general meeting and break-out spaces, dinner and meeting or special events in auditorium, and exhibit and workshop spaces are some examples of its potential.

PUBLIC AWARENESS

Advance the importance and the need for the preservation of the theatre and other historic buildings in the community through the continuation of building tours, gallery exhibits, and special presentations.

FUND RAISING

Increase revenues to cover present and future program requirements through accommodation of ticket sales, special fund raising activities conducted on a periodic basis, and contribution campaigns.

SPACE UTILIZATION

All of the above program objectives have an impact on the physical treatment of the building. Interest of the community in expanding the use of the facility suggests the need for flexibility within. This is a particular challenge in the context of a preservation project. There are very specific requirements that can be identified for those uses that are to remain primary within the building. The need to accommodate theatrical productions by both the Mansitee Civic Players and touring groups has very definable needs. Therefore, any improvements to the building should address those known requirements and yet remain flexible enough to support a multiplicity of other possible uses.

Flexibility of use is an especially important issue when addressing the redevelopment of the basement and first floor level of the hall portion of the building. There are important audience and performers' needs for the theatre that require changes to these two areas. At the same time, these two levels offer the greatest opportunity for providing space for expanded non-theatrical and educational uses. A balance must be found to successfully accommodate these very different program needs.

CURRENT USAGE

Current usage of the Theatre is shown in the 1991 Gant Chart and chronicled in the General Manager's listing of activities in the 1991 Year End Report.

1991 EVENTS AND ACTIVITIES

January - May

- January 9 - May 30
May 30 Continuation of ACT I & ACT II classes,
county-wide sr. & jr. high school drama
- March 19 - May 3 Rehearsals for "Charley's Aunt"
- April 12 Host West Shore Community College's
presentation of The Royal Canadians
- April 16 Host county museum's Manistee
Sesquicentennial program
- April 18 - 20 Annual Manistee Rotary Club Variety Show
- April 29 - May 10 18th Annual Manistee High School Art Show
- May 3,4,9 - 11 MCP & ACT I production of "Charley's Aunt"
- May 6 & 9 Host Manistee Intermediate School
District's presentations of "Amigos"
and "Little Red"
- May 14 Chamber of Commerce presentation of
speaker & exhibit for National
Historic Preservation Week

June - September

- June 10 - July 20 "Art in Architecture: S.S. Beman
in Illinois", an exhibit of other
buildings designed by the architect
of the Ramsdell Theatre, photo-
graphd by Paul Petraitis of Chicago
- June 18 - August 27 Tuesday Lunchtime (brownbag) Concerts
with pianist John Clement & his MCP
friends
- June 10 - June 27 Rehearsals for "Pippi Longstocking"
- June 28,29, & 30 DramaProject III, The Ramsdell
Theatre Children's Workshop
- June 24 - August 8 Rehearsals for "H.M.S. Pinafore"
Regularly schedule tours of the
Ramsdell Theatre on Wed. & Sat.

June 14	Hardy Wolfe in Concert to benefit Manistee Masonic Lodge & MCP
June 20	Teddy Bear Picnic
June 28, 29, 30	MCP's presentation of the Ramsdell Theatre Children's Workshop pro- duction of "Pippi Longstocking"
June 24 - September 27	Host Dance Project IV (Modern)
June 27 - July 26	Present tap dancing workshops
July 3	National Forest Service presentation
July 5	Bookshelf Broadcasts I presentation
July 12	Manistee Senior Center presentation of Steve Holt's Magic Show
July 27	Host reception for Lakeside Clubs Tour of Homes
July 27 - August 17	Cranbrook Institute of Science's 9th Biennial Wildlife Art Awards exhibition
August 9, 10, 15 - 17	MCP's production of "H.M.S. Pinafore"
August 25 - September 29	Pottery of Sue Picardat and Baskets of Parice Ott exhibit
September 3 - present	Host Conservatory of Dance ballet and tap dancing classes
September 19 - present	Act I, the county-wide high school drama classes
September 27, 28	Ann Arbor Brass in Concert
September 29	Ann Arbor Brass in Concert- 3rd annual senior matinee sponsored by Michigan Consolidated Gas Company
October - December	
October 13	Forest Shrine Club Million Dollar Band in Concert
October 25	Bookshelf Broadcasts II presentation
October 29 - December 4	Rehearsals for "A Victorian Christmas"
October 1 - November 29	Set up for "A Century of Christ- mas at Home" exhibit in Assembly Hall.
November 8	MCP annual meeting

Flutist Jason Bladzick in Concert
Premiere "big screen" showing of
"The Past Has An Exciting Future
at the Ramsdell" narrated by
James Earl Jones

November 29 - Chamber of Commerce's presenta-
December 28 tion of "A Century of Christmas
at Home" in cooperation with MCP

December 5 Host Manistee Fine Arts Study
Group meeting

December 5,7,8 "A Victorian Christmas", MCP's 3rd
regional production

December 6 Host Ted Giatas's workshop for
Michigan Touring Arts Agency of
Midland Center for the Arts
Tours of the theatre complex

Ongoing and Continuing

Exhibits on Ramsdell Theatre
history; Historic Manistee, the
Victorian Port City; The masterplan
for the restoration, rehabilitation,
and remodeling of the Ramsdell
Theatre Complex into a cultural arts
center; and "To Michigan, Oz, and
Back", the life and work of scenic
artist Walter Wilcox Burridge; "S.S.
Beman & Pullman, IL"; "Manistee,
Yesterday & Today"

Note: As in previous years rehearsals begin at 7:30 p.m.
and take place on stage at or in the adjoining halls of
the Ramsdell Theatre. Curtain time is 8 p.m. for evening
performances and 2 p.m. for matinees. Tours are from noon
until 4 p.m.; during regular business office hours
throughout the summer; and by appointment during the
winter. Workshop and class hours are arranged by
instructors.

CURRENT USAGE - 1991

Arts Education	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Theatre Classes	X	X	X	X	X					X	X	X
Art												
Piano												
Voice												
Dance							X	X	X	X	X	X
Lunchtime Concerts						2	4	4				
Art/Humanities Exhib.					X	X	X	X	X			
Tours						W&S	W&S	W&S	S			
Board Meetings	X	X	X	X	X	X	X	X	X	X	X	X
Productions												
MCP Rehearsals				X	X	X	X	X			X	X
MCP Performances					5			5				3
Touring Shows					2							
Touring Art Group				1	1				3	1		
Benefit Concert						1						
Summer Children						3						
Summer College												
Rotary				3								
Student Prod.												
Class Recitals												
Christmas Concert												
Business Office	W&F	W&F	W&F	W&F	W&F	M-F	M-F	M-F	W&F	W&F	W&F	W&F
Total Performances	0	0	0	3	7	6	4	9	3	0	1	3

RAMSDALL THEATRE

PROJECTED USAGE

Arts Education	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Theatre Classes	X	X	X	X	X	X	X	X	X	X	X	X
Art Classes	X	X	X	X	X	X	X	X	X	X	X	X
Piano Classes	X	X	X	X	X	X	X	X	X	X	X	X
Voice Classes	X	X	X	X	X	X	X	X	X	X	X	X
Dance Classes	X	X	X	X	X	X	X	X	X	X	X	X
Lunchtime Concerts	4	4	4	4	4	4	4	4	4	4	4	4
Arts/Humanities Exhib.	X	X	X	X	X	X	X	X	X	X	X	X
Tours	X	X	X	X	X	X	X	X	X	X	X	X
Board Meetings	X	X	X	X	X	X	X	X	X	X	X	X
Productions												
MCP Rehearsals	X	X	X	X	X	-	-	-	X	X	X	X
MCP Performances	-	-	5	-	5	-	-	-	3	-	-	5
Touring Shows	-	-	-	-	6	-	-	-	-	-	6	-
Touring Art Group	6	6	6	9	-	-	-	-	9	3	-	-
Films	6	6		-	-	6	6	-	-	9	6	-
Summer Children	-	-	-	-	-	6	8	8	-	-	-	-
Summer College	-	-	-	-	-	6	12	12	-	-	-	-
Rotary	-	-	-	3	-	-	-	-	-	-	-	-
Student Prod.	-	-	-	3	-	3	-	3	-	-	-	-
Class Recitals	-	-	-	4	-	-	-	-	-	-	-	-
- Christmas Concerts	-	-	-	-	-	-	-	-	-	-	-	7
Business Offices	X	X	X	X	X	X	X	X	X	X	X	X
Total Performances	16	16	15	17	17	25	30	27	16	16	16	24

With the completion of Phase II of the Masterplan all of the following programs can be initiated and/or enlarged due to additional space made available for usage year-round and the upgrading of the stage facilities. Hiring of additional janitorial/maintenance and technical staff would be necessary as would the hiring of an Arts Education Director to coordinate programs, exhibits, and use of space available in building.

ARTS EDUCATION

The Actively Creative Theatre (ACT I), the county-wide drama program for high school students continues. ACT II for junior high students is reestablished, and workshops for elementary students and adults are begun. Dance classes continue and are expanded. Piano, voice, and art classes for all ages join the on-going theatre arts program. Independent, well-trained instructors for all of these programs are presently available.

LUNCHTIME CONCERTS

The concerts become a year-round activity and are joined by lunchtime lecture series by arts and humanities scholars.

ARTS & HUMANITIES EXHIBITS

Exhibits will change monthly. Each will be coordinated with other programs and productions in building and designed with educational programs for usage by area schools. Exhibits will be a balanced combination of locally mounted and touring displays such as those offered by the Smithsonian and the Metropolitan Museum of Art. The Assembly Hall will be used periodically for large, temporary exhibits.

TOURS

Tours of the Theatre Complex will be available on a regularly scheduled basis throughout the year. The tour guide corps will become a large group of highly involved supporters who make up the core of the Ramsdell Theatre Guild of volunteers. Guildmembers will also operate the gift shop and stage benefits. Bus tours will be encouraged and coordinated with the local Chamber of Commerce and independent tour companies.

BOARD MEETINGS

Space will be available for the business meetings of community clubs and organizations as well as for the boards of directors of the Manistee Civic Players and the Ramsdell Facility.

PRODUCTIONS

Because of the improved facility and the coordination of programming by staff, production will see the most dramatic rise in numbers from 40 in 1991 to a projected 235. These will include locally mounted performances by the Manistee Civic Players, students of all ages, civic organizations and professional touring shows presented by the Manistee Civic Players, the Intermediate School District, and professional presenters. Films will also be shown and a summer college resident theatrical company (with classes taught in 19th-Century stagecraft) will produce plays in rep.

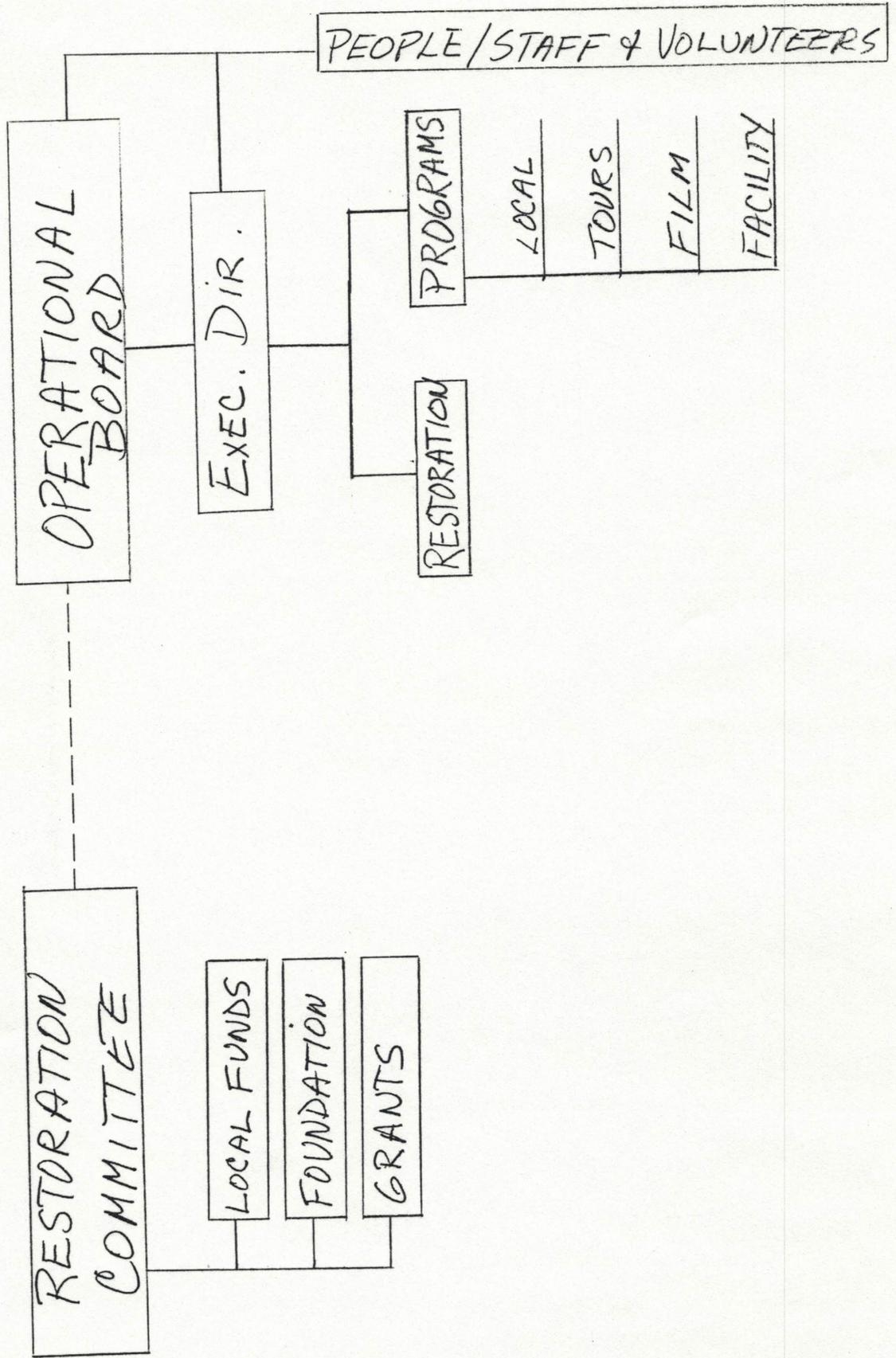
BUSINESS OFFICE

The business office will be open Monday through Friday, the box office as required, to serve the needs of the expanded programs. The Office Manager, bookkeeper, secretary and box office workers will run operation in careful and accurate accounting procedures, and the offices will be places of service for patrons, volunteers, and staff. A computerized system for accounting and ticketing is recommended.

RENTAL OF ASSEMBLY HALL

Completion of Phase I of the Masterplan and the re-opening of the west basement level restroom in 1990 has allowed the rental of the Assembly Hall on a limited basis. Completion of Phase II will increase its availability, but it is the completion of Phase III which provides for catering kitchens, an elevator, and the restoration of the original decor of this area which will allow it to reach its full potential for rental income.

RAMSDELL FACILITY BOARDS



MANAGEMENT PLAN

The Manistee Civic Players historically defined their goals and objectives through a mission statement that projected one year at a time into the future. In 1989, this statement was rewritten to extend beyond that projected year and embark into a three year - Long Range Plan. It is this foresited planning that is evolving into our future at the Ramsdell Theatre.

This MANAGEMENT PLAN will be a guide in planning, organizing and directing the people to carry out the goals and objectives of the "Long Rang Plan". The key resources are the Board, Staff, Volunteers, financial and physical resources. The business of the Board is Policy. The business of the Director, Staff and Volunteers is operations. In arts organization, policy making is usually the shared responsibility of the Board, Director and audience.

The USE PLAN is a first attempt at setting a program for our restored Ramsdell Theatre Complex. It is hoped that this will be a guide for the Board and Director to initialize the program and meet the mission requirements of the complex.

OPERATING BUDGET

The following Income and Expense projections are based on completion of the initial phase of the Capitol Fund Drive Plan, which includes heating, ventilating air conditioning and upgrading of stage facilities. It is understood that the projections are an extrapolation of the projected usage shown in The Use Plan. However, as experience is gained from the first year programming, updates will be reworked by the staff.

Income figures for the theatre are primarily based on a conservative sale of 68% of the theatre capacity of 525 seats or an average of 357 tickets per performance. The only variance will be with the summer touring productions which were calculated at 78% of capacity per performance.

Hall rentals were conservatively estimated primarily due to the large usage by youth activities. As experience is gained in this area, particularly with the Ball Room rentals, this likewise will be updated.

KAMSDOLL THEATRE

EXPENDITURES

	YEAR 1 HIGH	LOW	YEAR 2 HIGH	LOW	YEAR 3 HIGH	LOW
ADMIN & OVERHEAD	9000	7000	10000	8000	11000	9000
MAINT & SUPPLIES	4000	2500	4500	3000	5000	3500
INSURANCE	10000	8000	12000	9000	14000	10000
ADVERTISING & PR	14000	12000	17000	14000	20000	14000
REPAIRS	4000	2000	4500	2500	5000	3000
UTILITIES	25000	17000	26000	18000	27000	19000
ARTIST FEES (TOURING) \$3000/PERF.	87750	70000	100000	85000	120000	100000
FILMS (\$100/FILM)	3900	2500	5000	3000	7000	4000
OTHER	3800	3000	4000	3200	4400	3400
SPONSORED EVENTS	5000	4000	6000	4500	7000	5000
	166450	125000	189000	150800	220400	170100
PERSONNEL	32000	28000	34000	30000	38000	32000
EXEC DIR	24000	22000	26000	22500	26000	23000
ARTS EDUC DIR	17000	14000	18500	15000	20000	16000
OFFICE MGR	18000	14000	19500	14700	21000	15400
TECH DIR	18000	14000	27000(1/2)	21000(1/2)	36000(2)	28000(2)
MAINT	18000	14000	27000(1/2)	21000(1/2)	36000(2)	28000(2)
JANITORIAL (2 PARTTIME)	8000 PT	6000 PT	15000	12000	16000	13000
BOX OFFICE MGR	7000 PT	5000 PT	14000	10000	23000(1/2)	16000(1/2)
CLERICAL	8000 PT	6000 PT	17000	12000	27000(1/2)	19000(1/2)
TECHNICIAN	142000	123000	179000	158200	241300	190400

INCOME

	YEAR 1		YEAR 2		YEAR 3	
	HIGH	LOW	HIGH	LOW	HIGH	LOW
<u>THEATRE</u>						
LUNCH CONCERTS	3300	2300	4000	2800	4800	3323
PRODUCTION PER.F.	15000	31000	51600	37800	64260	44486
ISD PERF	840	600	1000	700	1200	831
TOURING GROUPS					1625	1125
FILM					104422	72290
CHILD PROG					65615	48193
SUMMER PROD					31416	21749
ROTARY					122850	85047
CLASS RECITALS					1000	750
STUDENT PRODUCTIONS					1200	831
COMMUNITY XMAS					900	623
PROG ADV	289,000	200,000	351,000	243,000	413,138	286,182
<u>HALL</u>						
ARTS EDUC	8400	5800	10200	7000	12000	8307
ARTS V HUMAN (DONATIONS)					1000	692
ASSEMBLY HALL RENTALS	20,300	14,000	24,600	17,000	16000	11077
					29000	20076
<u>JOINT</u>						
GRANTS	2100	1450	2500	1800	3000	2077
CORPORATE DONATIONS					10000	6922
FOUNDATIONS					5000	3461
CONCESSIONS/GIFT SHOP					25000	17307
TOUR DONATIONS					1000	692
PUBLIC FUNDING	10000	10000	10000	10000	10000	10000
	40800	31300	47400	35900	54000	40599

Role of the Facility Board

It is the role of the Board to set policy. It is the role of the Board to determine the level of policy at which they will operate and the level at which the Executive Director will be allowed to operate.

It is the Board's task to conduct fundraising. It is the Board's function to select the Executive Director. The Board both sets and implements policy in these cases. Staff and volunteers must be supportive of this implementation.

While it is the function of the Board to set policy, certainly a professional staff person or persons could be asked to assist the Board in this task.

The Board has the task of monitoring the execution of policy. This would involve program and senior staff evaluation and a periodic re-examination of the Mission Statement.

Executive Director

It is the responsibility of the Executive Director to properly manage the facility, staff, volunteers and money in light of the policies established by the Board. Further, it is the responsibility of the Executive Director to direct all activities at the facility according to policies established by the Board within the resources available.

Following are some specific responsibilities of the Executive Director; however, this list does not limit the Executive Director to these responsibilities. It is recommended that the Board establish a job description for the Executive Director before the position is filled.

1. Establish, maintain and eliminate programs at the facility with approval of the Board.
2. Establish long-range plans describing operating directions and capital needs.
3. Prepare annual operating and capital budgets for Board review and approval.
4. Present long-range plans, budgets and recommendations to the Board for review.
5. Hire and dismiss employees based on Board policies and approved funding.
6. Maintain appropriate internal controls to safeguard the facility's assets.
7. Present periodic financial reports to the Board.
8. Provide supportive activity to the Board's fundraising efforts.
9. Directs the activities of all staff and is responsible for their development and the evaluation of their performance.
10. Represents the facility to all external groups in matters effecting the facility or its programs.
11. Strive to increase facility use by local organizations and groups.
12. Strive to increase external funding from all sources.
13. Submit plans, budgets and reports on time as established by the Board.
14. Maintain a balanced budget.
15. Accomplish objectives established in an annual budget and program plan written and approved by the Board.

Executive Director (cont.)

16. The Executive Director is responsible for both staff and volunteer job descriptions, performance, evaluation and dismissal.
17. The Executive Director serves at the pleasure of the Board.

Staff Job Descriptions

While it is recognized that job descriptions for the Arts Education Director, Technical Director, Office Manager, Maintenance Supervisor, Box Office Manager and their staffs are necessary, it is recommended that the Board wait until an Executive Director is hired so that he/she may help in establishing the job descriptions.

It is recommended that the above mentioned staff positions be filled as needed. It is also suggested that until funds are available, some of these positions could be filled by part-time employees or, some of the positions could be filled by volunteers.

Volunteers

It is vital to the success of the facility that a strong volunteer program be put into effect as soon as possible.

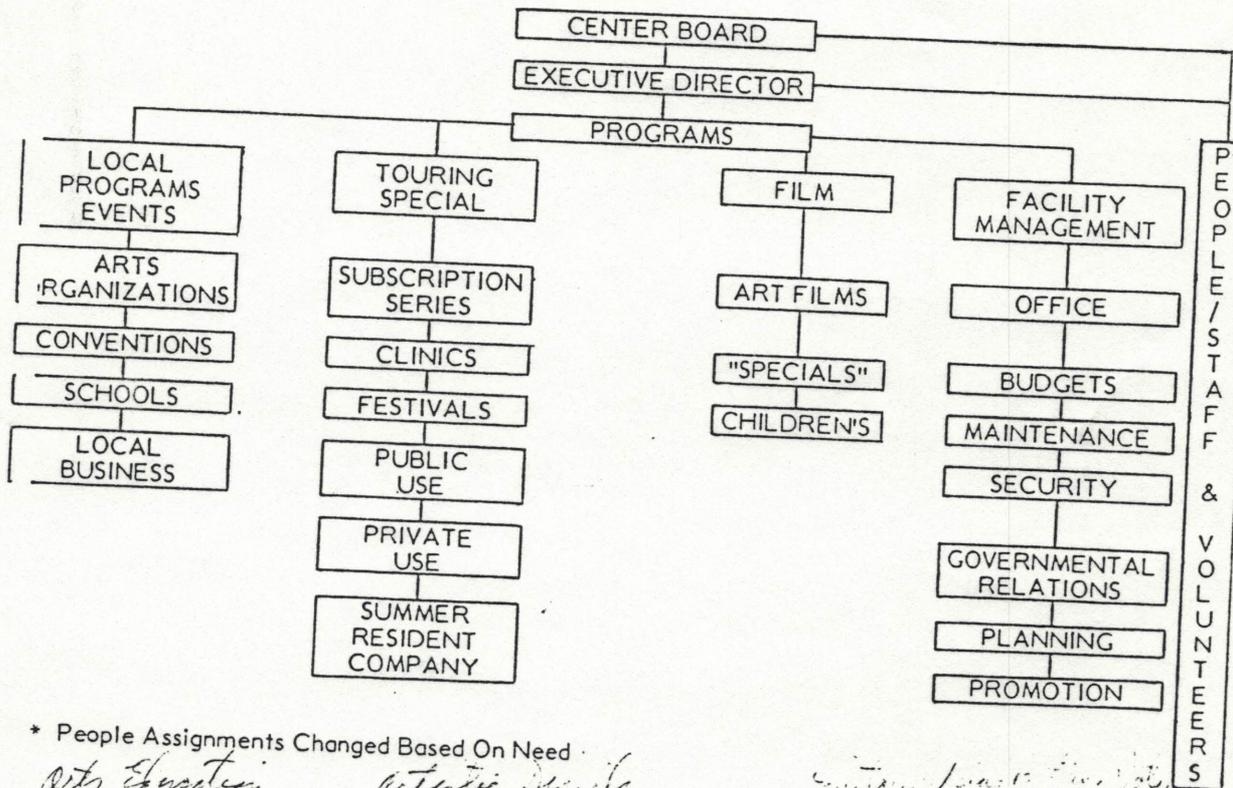
C. DISCUSSION OF MANAGEMENT PLAN

There are six major alternative organizational structures currently in use by arts organizations in the United States. They are: functional, program, audience, geographic, process and matrix. Because we do not foresee a time when the Center will have a large staff supervising a multiplicity of programs, because we are considering a program with a singular audience type and because we are not considering any decentralization of staff or program, we are left to consider only the process or matrix model.

We are recommending a matrix model because it allows for a larger degree of flexibility in staff and volunteer assignments and properly managed provides for an economical use of all resources.

I. The Model

A matrix model for the Center looks like this:



* People Assignments Changed Based On Need

Arts Education - Exhibition
Arts Education - Exhibition
Arts Education - Exhibition

Arts Education - Exhibition
Arts Education - Exhibition
Arts Education - Exhibition