

ROYAL THEATRE



McPHERSON PLAYHOUSE

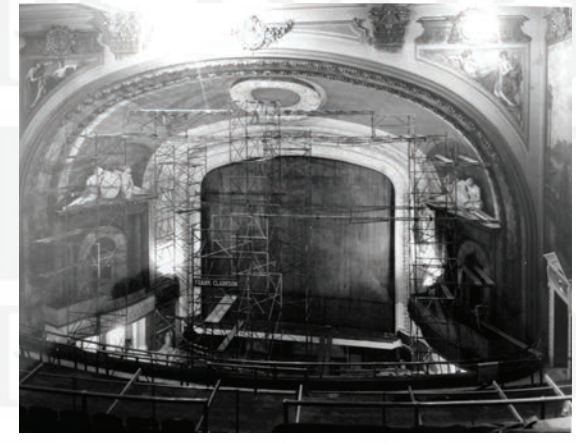
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the
ROYAL & McPHERSON
theatres society

FY 2015: ANNUAL REPORT

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PANTAGES THEATRE





WELCOME TO THE ROYAL & McPHERSON THEATRES SOCIETY

In 2014, the Royal Theatre and McPherson Playhouse embarked on their second century as the two premier theatre venues serving the Capital Region. Since 1998, the Royal and McPherson Theatres Society (formerly McPherson Foundation est. 1977), has managed all aspects of the theatres by preserving, maintaining and operating them on behalf of their respective municipal partners for the enrichment of the cultural life of the region.

The RMTS operates one of the most active and successful performing arts centres in Canada by uniquely providing a "one stop shopping" for clients. Performing arts organizations around Greater Victoria and throughout North America receive consistent professional service, from the handling of rentals, facility licensing and upkeep of the venues, through to box office, technical and front of house services.

Management, technical and creative teams facilitate the use of the two theatres by approximately 75 user groups a year, who produce their own music, dance, live theatre, and many other forms of performing arts entertainment for the community. The RMTS provides box office and front of house services to over 160,000 attending patrons, setting the stage for an exceptional customer service experience, from ticket purchase through to the final curtain.

Owned by the Capital Regional District, the Royal Theatre receives funding from the municipalities of Saanich, Victoria and Oak Bay. Owned by the City of Victoria, the McPherson Playhouse receives funding from the City of Victoria.

The RMTS Board of Directors provide support and strategic advice to the management team, as well as governance and oversight, and is currently made up of one municipal Councillor from Saanich, Victoria, and Oak Bay, plus four directors appointed by the CRD Board of Directors, and five elected directors.



ROYAL THEATRE



McPHERSON PLAYHOUSE

2016 BOARD OF DIRECTORS

- Byron Smith, President
- Pat Ferns, Treasurer
- Kathy Kay, Secretary
- Bruce Cameron
- Gregory Damant
- Tiffany Gartner-Bouffard
- Tom McCarthy
- Councillor Pam Madoff
- Councillor Tara Ney
- Councillor Vicki Sanders
- Richard Schick
- Raj Wirk
- Lorne DeLarge

MANAGEMENT TEAM



ROYAL THEATRE

The RMTS is managed by an experienced professional team:

· **Lloyd Fitzsimonds, Executive Director**

· Karen Ainey, Web & Software Application Manager
· Nancy Downer, Finance Manager
· Sheelagh Drever, Finance Assistant/Accounts Payable & Payroll
· Debora Johns, Front of House Manager
· Darcy Lipsey, Finance & Communications Associate
· Blair Morris, Technical Director
· Mandy Niddrie, Manager of Client Services/Rental Information
· Melissa O'Shea, Box Office Manager
· Jennifer Phillips, Administrative Assistant/Marketing

The management team is supported by 200 full and part time theatre professionals, creating:

36 Full Time Equivalent (FTE) Jobs

$1,979,000 Total Employment Income

86% of the RMTS revenues are earned from theatre operations

$3,061,000 Total Expenditures

$450,000 Municipal Operating Grant

OPERATING HIGHLIGHTS

A VARIETY OF BIG NAMES!

Throughout 2015, the Royal Theatre and McPherson Playhouse staged a parade of world-class entertainers who stimulated the senses, challenged minds, triggered emotions and thoroughly entertained a variety of patrons.

From Yo-Yo Ma, the Alberta Ballet, Billy Connolly, David Sedaris and Gerry Dee, to Colin James, Lisa Fischer, Brian Regan, Bahamas, and many more, the Royal Theatre and McPherson Playhouse continue to host some of the best and most exciting performers entertainment has to offer.

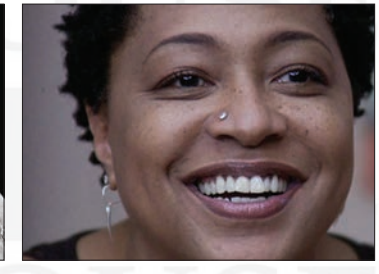
The Royal and McPherson Theatres Society gratefully acknowledges our municipal funding partners allowing the theatres to continue to be accessible to local presenters.

The Royal Theatre receives a total $100,000 operating grant from: Oak Bay, Saanich and Victoria

The McPherson Playhouse receives a $350,000 operating grant from: Victoria



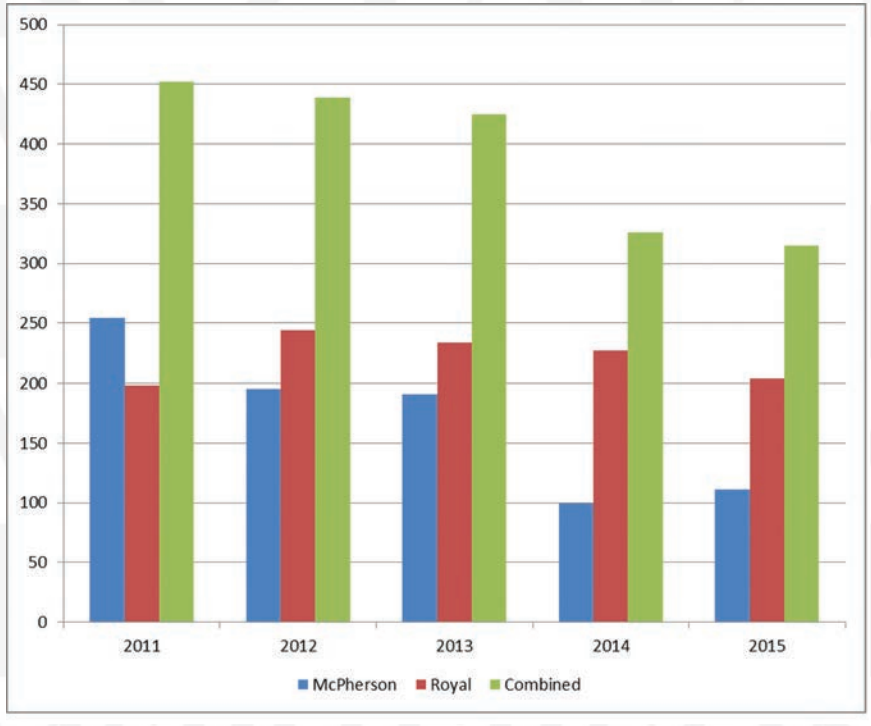






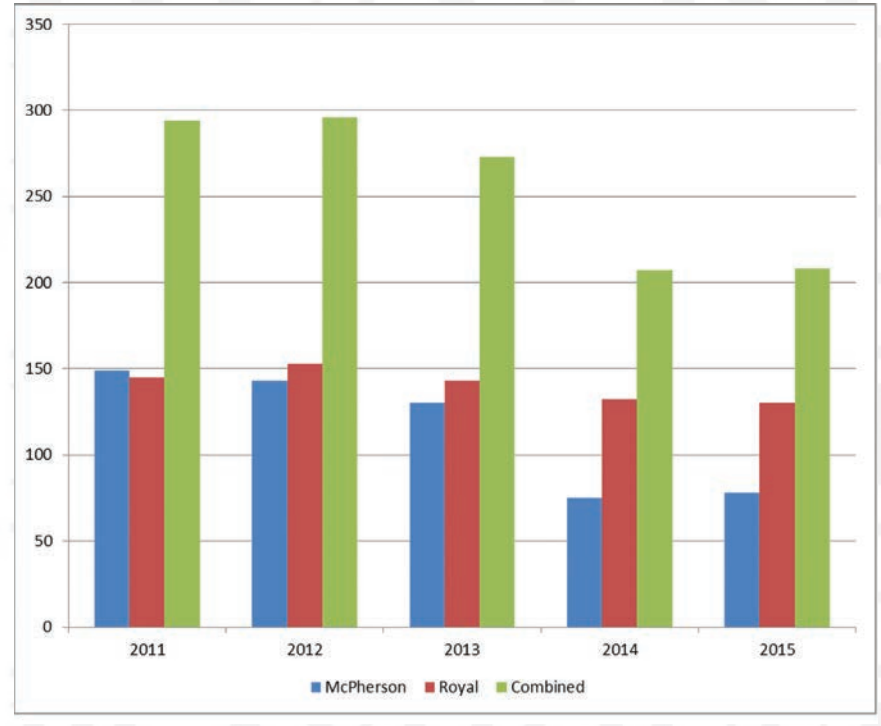
COMPARATIVE HISTORY OF EVENT LEVELS

RMTS: USE DAYS



USE DAYS	5 YR Average	FY 2015
Royal Theatre	221	204
McPherson Playhouse	170	111
Combined	**391**	**315**

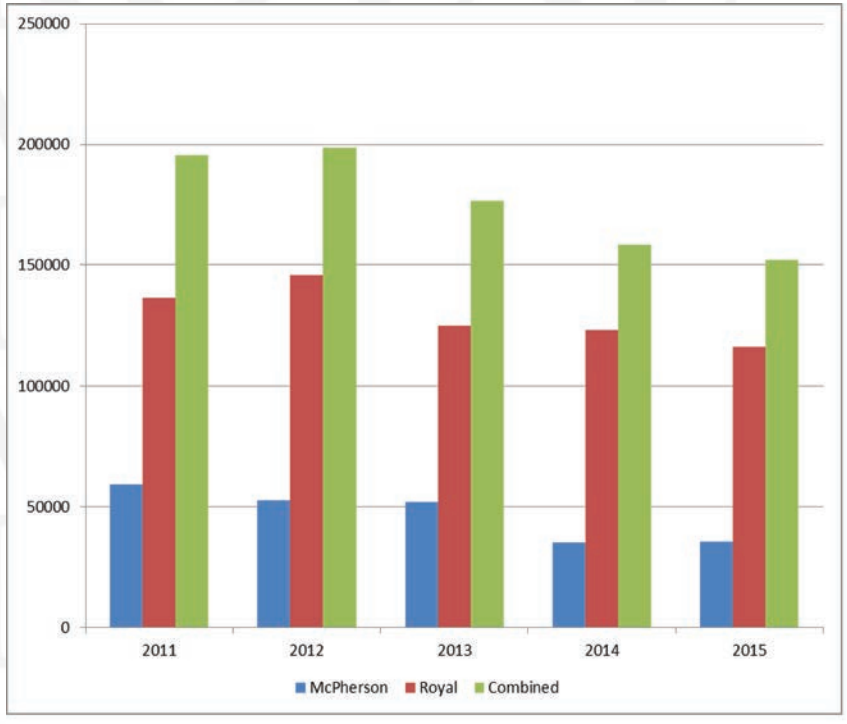
RMTS: PERFORMANCES



PERFORMANCES	5 YR Average	FY 2015
Royal Theatre	141	130
McPherson Playhouse	115	78
Combined	**256**	**208**

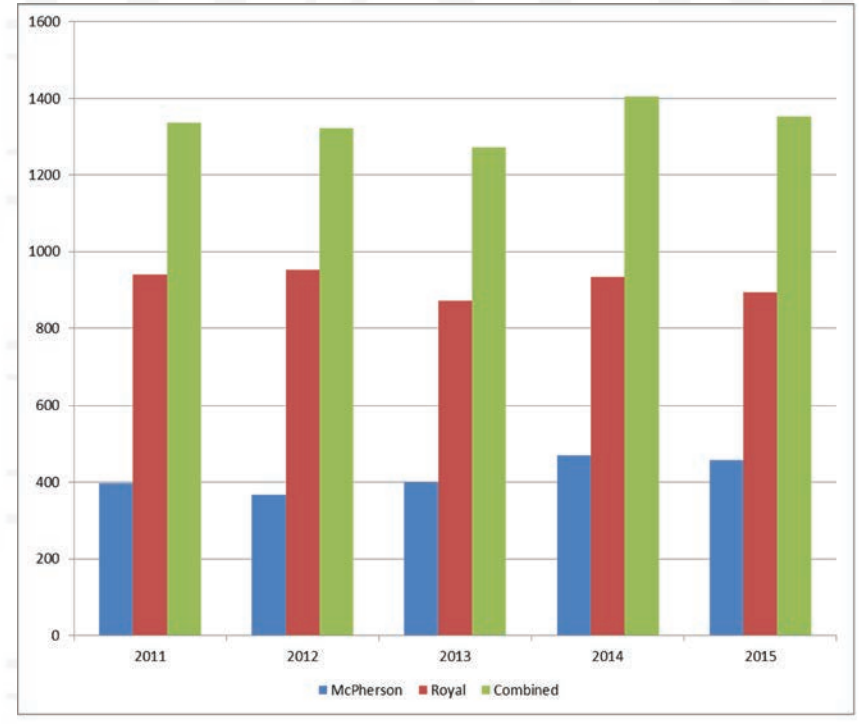
COMPARATIVE HISTORY OF ATTENDANCE

RMTS: ATTENDANCE PER YEAR



ATTENDANCE	5 YR Average	FY 2015
Royal Theatre	129,232	116,170
McPherson Playhouse	46,995	35,785
Combined	**176,227**	**151,955**

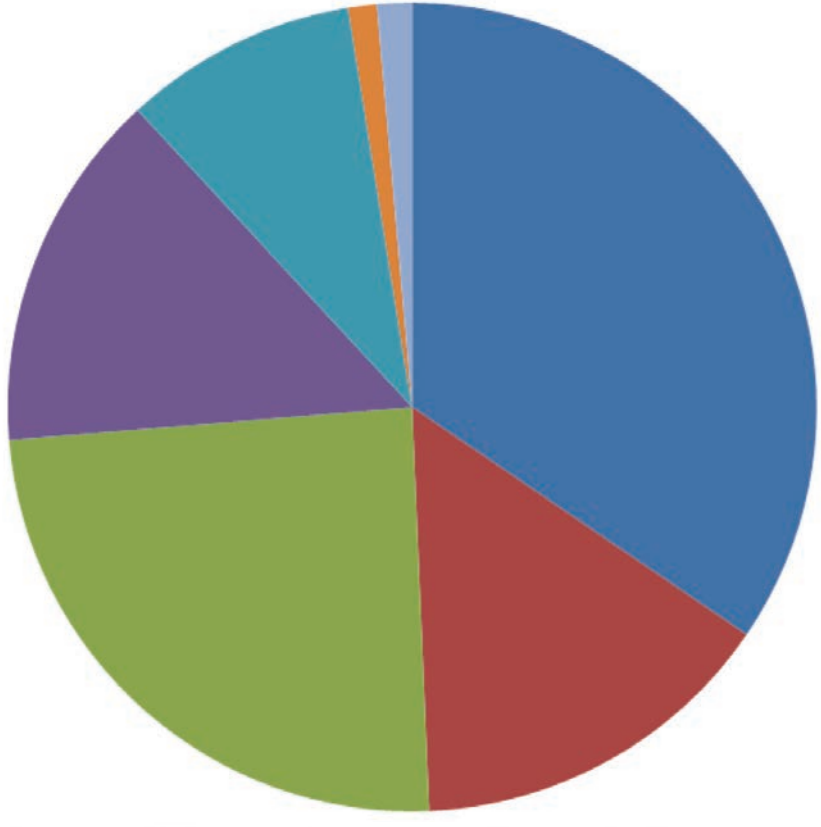
RMTS: AVERAGE ATTENDANCE PER PERFORMANCE



AVERAGE ATTENDANCE	5 YR Average	FY 2015
Royal Theatre	918	894
McPherson Playhouse	419	459
Combined	**1337**	**1353**

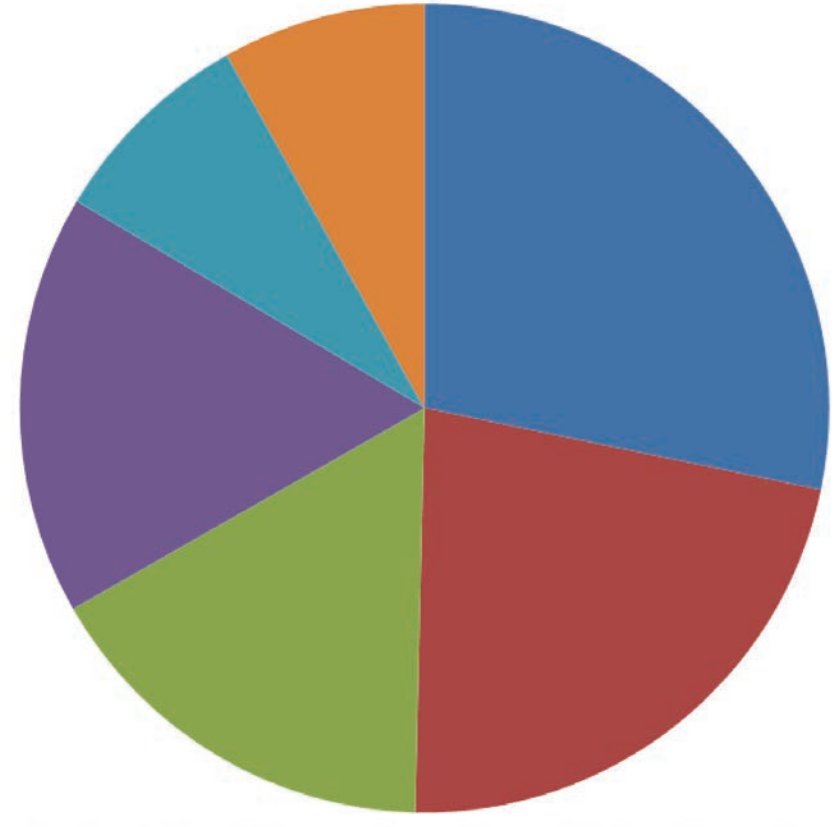
2015 SOURCES OF REVENUES & EXPENSES

OPERATING REVENUES: $3,039,210



Production Recoveries	$ 1,049,013
Grants from Owners	$ 450,000
Box Office Charges	$ 741,042
Building Rental Income	$ 437,915
Concession Sales	$ 284,366
Interest Income	$ 34,366
Other	$ 42,508

OPERATING EXPENSES: $3,061,199



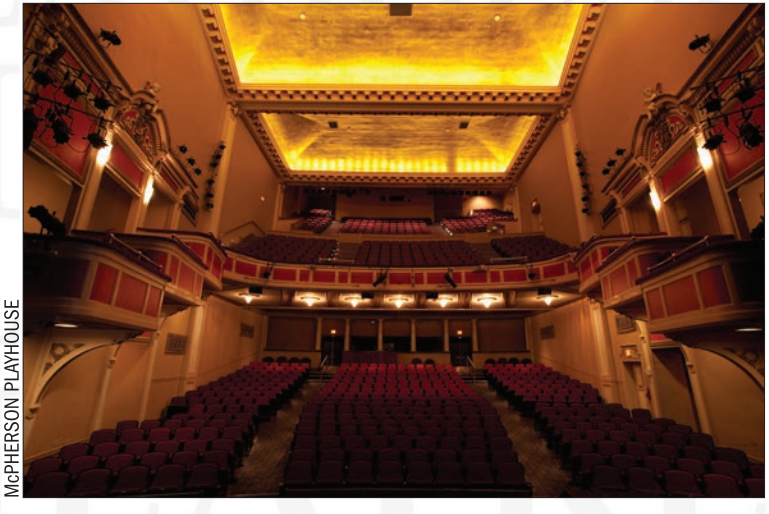
Production Expenses	$ 864,529
Admin Salaries	$ 677,114
Box Office Operations	$ 501,484
Building Operations & Maintenance	$ 514,154
Concession Operations	$ 255,510
Admin Operations	$ 248,408

INCOME STATEMENT

CALENDAR YEAR ENDING	2015	2014	2013
REVENUE			
Earned Revenue	$ 2,961,210	$ 3,102,726	$ 3,363,275
Municipal Operating Grants	$ 450,000	450,000	450,000
Building Improvement Fee	276,124	281,286	311,170
Discounts to Local Non-Profit Presenters	(372,000)	(379,000)	(423,00)
Total Revenue	$ 3,315,334	$ 3,455,012	$ 3,701,445
DIRECT OPERATING EXPENSE	2,144,538	2,359,516	2,500,353
GROSS PROFIT	$ 1,170,796	$ 1,095,496	$ 1,201,092
INDIRECT COSTS	916,661	883,328	873,856
EARNINGS FROM OPERATIONS	$ 254,135	$ 212,168	$ 327,236
Building Improvement Fee transferred to Capital Funds	276,124	281,286	311,170
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	$ (21,989)	$ (69,118)	$ 16,066

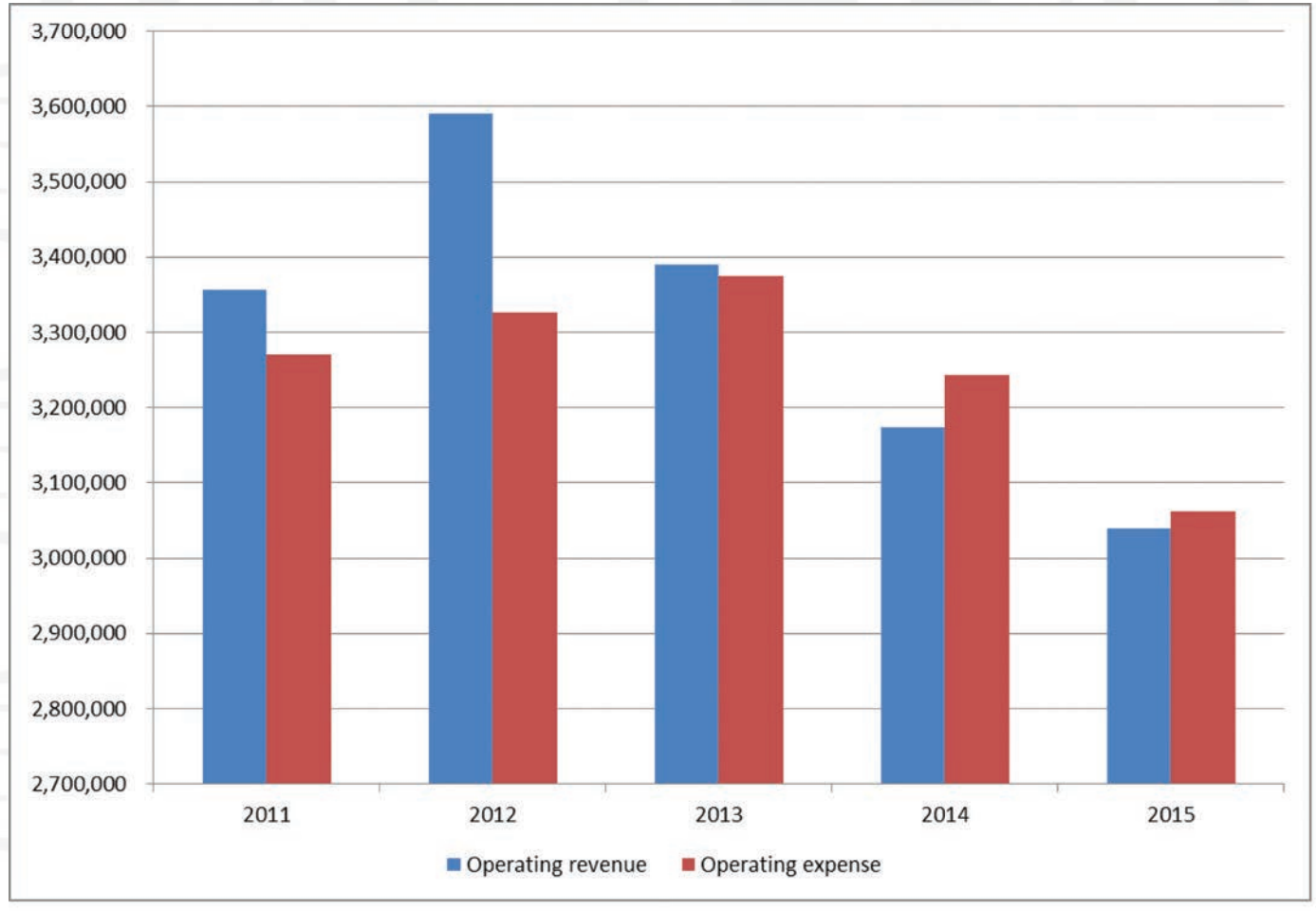


ROYAL THEATRE



McPHERSON PLAYHOUSE

COMPARATIVE HISTORY OF FINANCIAL RESULTS



FY 2015 YEAR END - DEFICIENCY OF REVENUE OVER EXPENSE: $22,000

CHILDREN'S PROGRAMMING

A VARIETY OF CHILDREN'S EVENTS

Each production mounted in the theatres is a partnership. It is hard work, community involvement, a love of the arts, knowledge and tenacity that bring each production to life, and children's theatre is no exception. Like much of the work done at the Royal Theatre and the McPherson Playhouse, children's programming is as much about citizenship development, community involvement, and education as it is about entertainment.

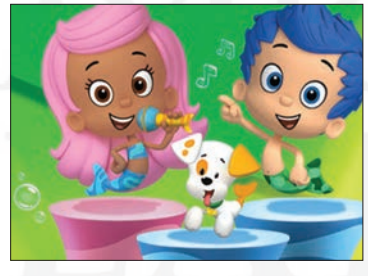
The Capital Region is home to several exceptional companies whose focus is producing live theatre especially for children and young people. Kaleidoscope Theatre Productions, the Cadet Honour Band, Victoria Academy of Ballet, Dance Unlimited, Centrepointe Ballet School, Dansko Studios, Allegro Performing Arts, Boston Dance Collective, Shawnigan Lake School, St. Michaels University School, and the Canadian College of Performing Arts, all work with children in the cast and provide opportunities for students to receive theatre production and performance knowledge, mentorship and training, which enables them to participate in the production of their shows.

Many of our adult companies include children's programming in their seasons. The Victoria Symphony through their Community and Children's Programs, the Pacific Opera through their Student Dress Rehearsal Nights, Dance Victoria through their "Pay Your Age" and "Nutcracker Kids" Programs, the annual Nutcracker performance, and the Naden Band through their student matinees, provide many opportunities for young audiences.

Touring theatre companies bring us the most popular children's performers from around the world, including Dora the Explorer, Bubble Guppies, Raffi and Norman Foote.








ROYAL THEATRE HIGHLIGHTS



ROYAL THEATRE PRESENT DAY



ROYAL THEATRE 1913

ECONOMIC IMPACT ON COMMUNITY

- **$1,682,000** Operating Revenue
- **$100,000** Municipal Operating Grant
- **$1,782,000** Total Revenue
- **$1,777,000** Total Operating Expense
- **$301,000** Discounts to Local Non-Profit Presenters
- **$3,990,000** Total Box Office Activity
- **116,170** Total Attendance

ACTIVITY LEVEL

- **204** Total Use Days
- **130** Total Performances
- **31** Total Dark Days

ROYAL THEATRE EVENTS

Often thought of as the "Big Theatre" in Victoria, the 1416 seat Royal Theatre opened in 1913 and retains its original Rococo/Renaissance Revival style decor. It is the home of Victoria's larger non-profit companies, and is Vancouver Island's premiere venue for touring attractions, and the launching point for many national tours.

LOCAL NON-PROFITS: 179 DAYS / 103 PERFORMANCES

Victoria Symphony, Pacific Opera Victoria, Dance Victoria, Victoria Jazz Festival, Ballet Victoria, Pearson College, Boston Dance Collective, Yo-Yo Ma with the Victoria Symphony, Holly Cole with the Victoria Symphony, Allegro Performing Arts Centre, St. Michaels University Junior School, Raino Dance, Dansko Studios, Royal Roads University, Salvation Army, Naden Band.





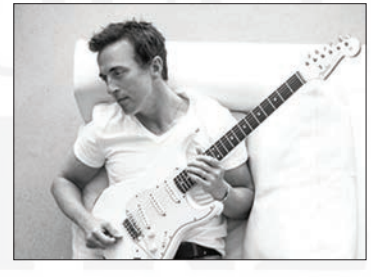


COMMERCIAL EVENTS: 25 DAYS / 27 PERFORMANCES

Billy Connolly, Snowed In Comedy Tour, David Sedaris, Stars with Hey Rosetta!, Colin James, Ryan Adams, April Wine, Jesse Cook, Brian Regan, Bubble Guppies, King Crimson, Dora the Explorer, Queen It's A Kinda Magic, Investors Group Comedy Tour.





ROYAL THEATRE NON-PROFIT / COMMERCIAL

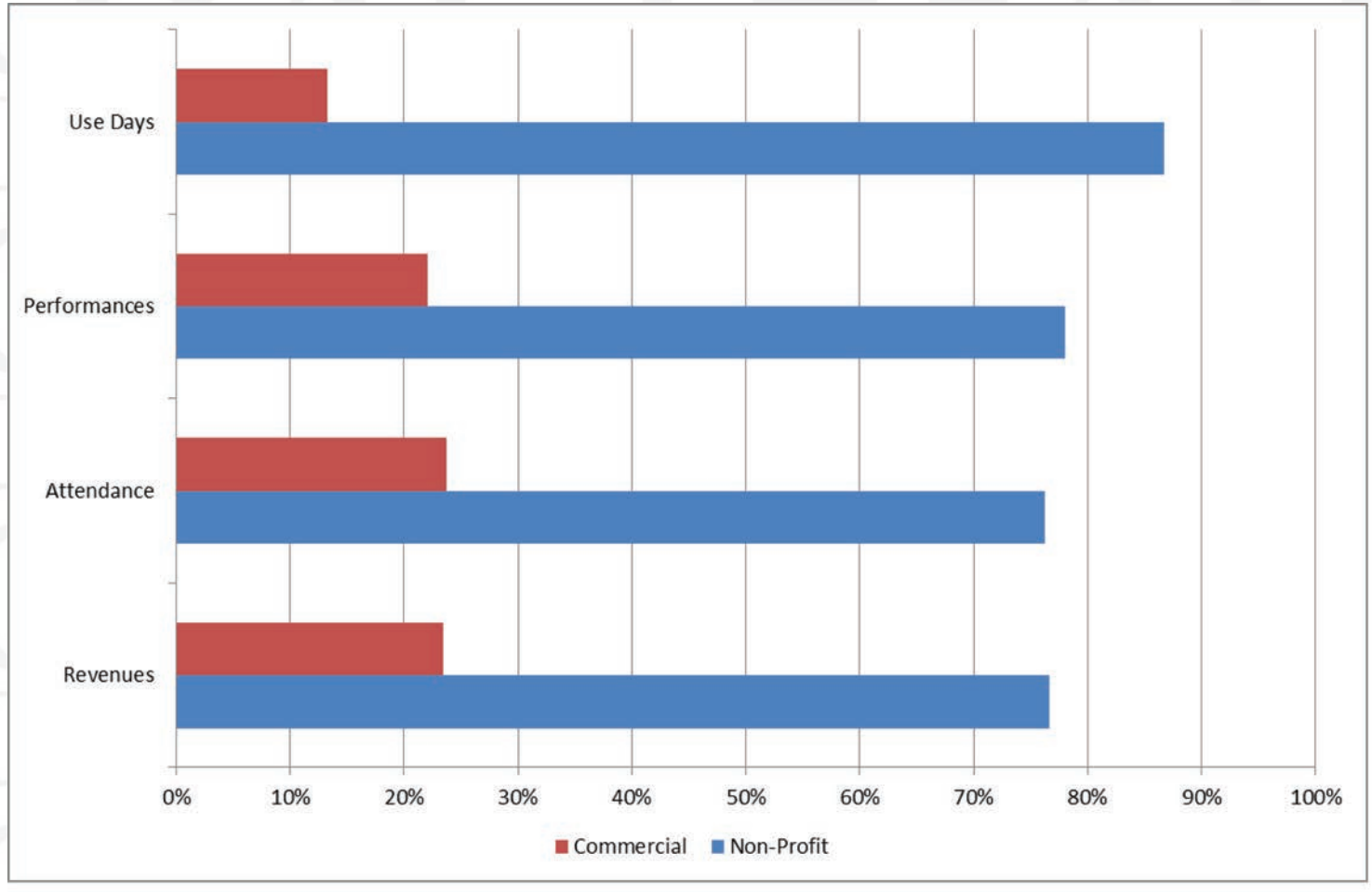
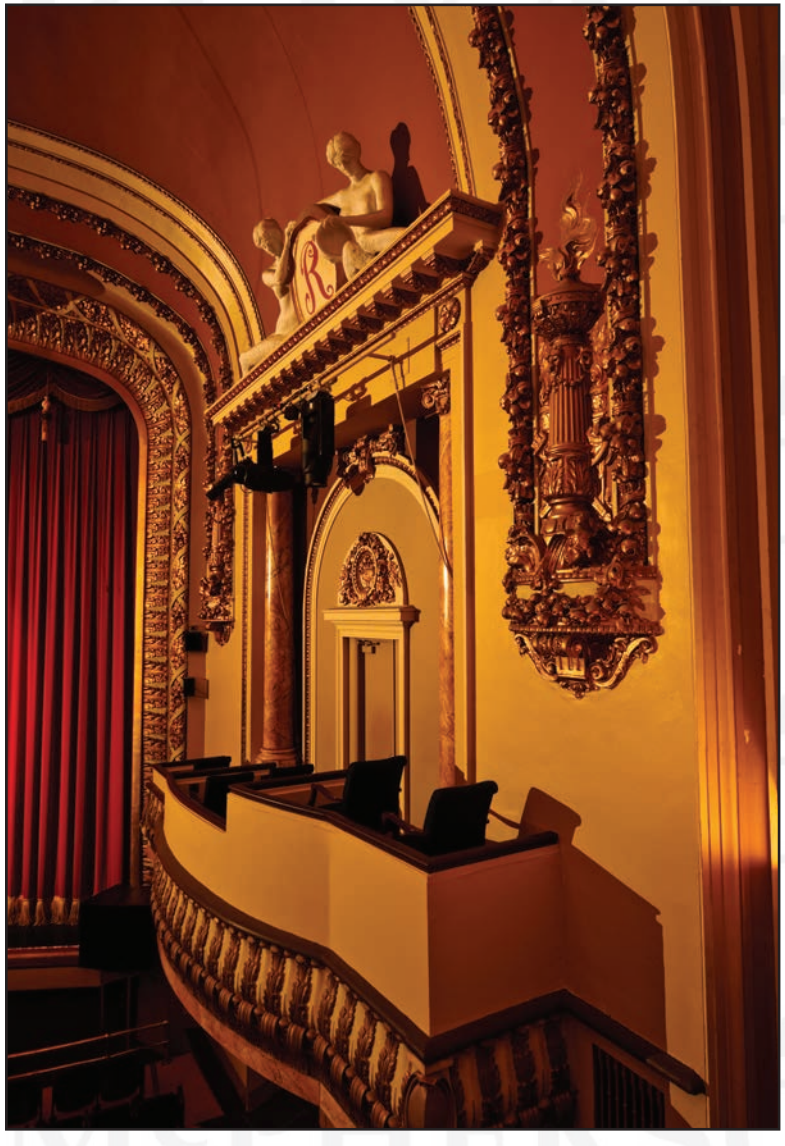


CHART BASED ON 5 YEAR AVERAGE (2011-2015)

The Royal & McPherson Theatres Society supported local non-profit users by providing discounts amounting to $301,000

ROYAL THEATRE USE DAYS BY USER



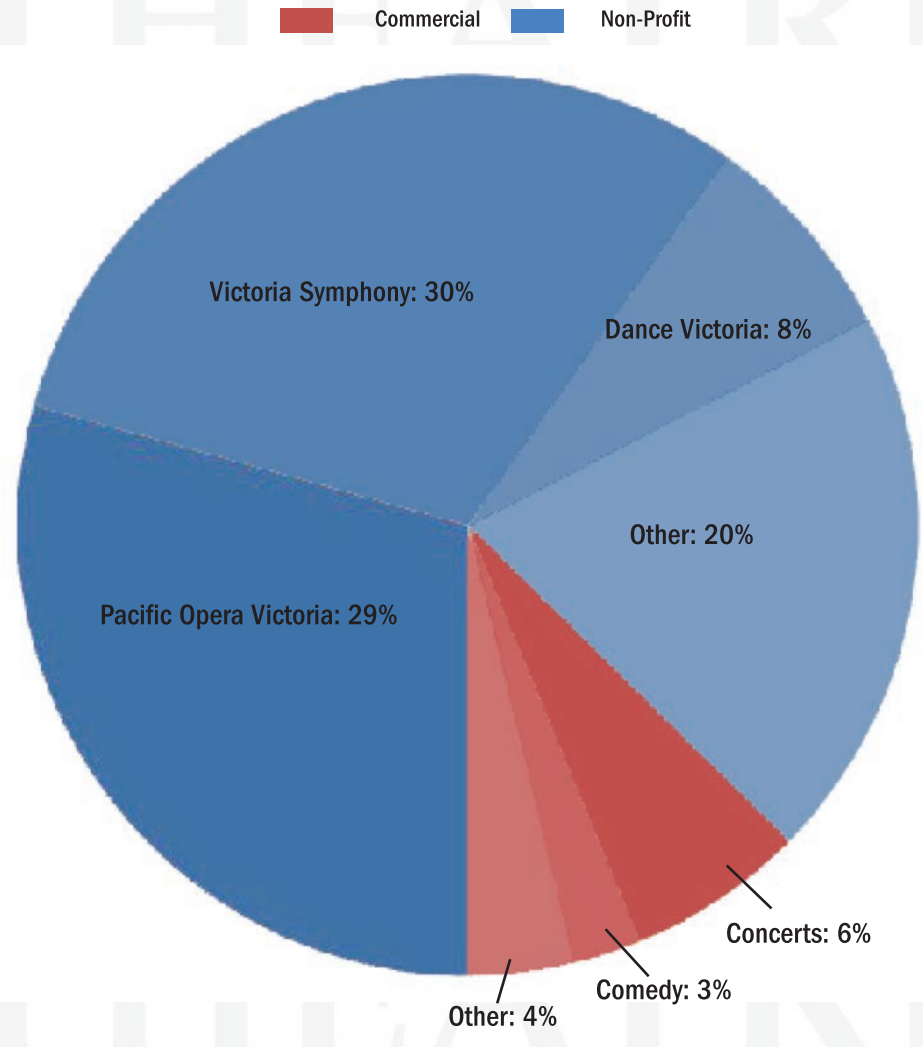
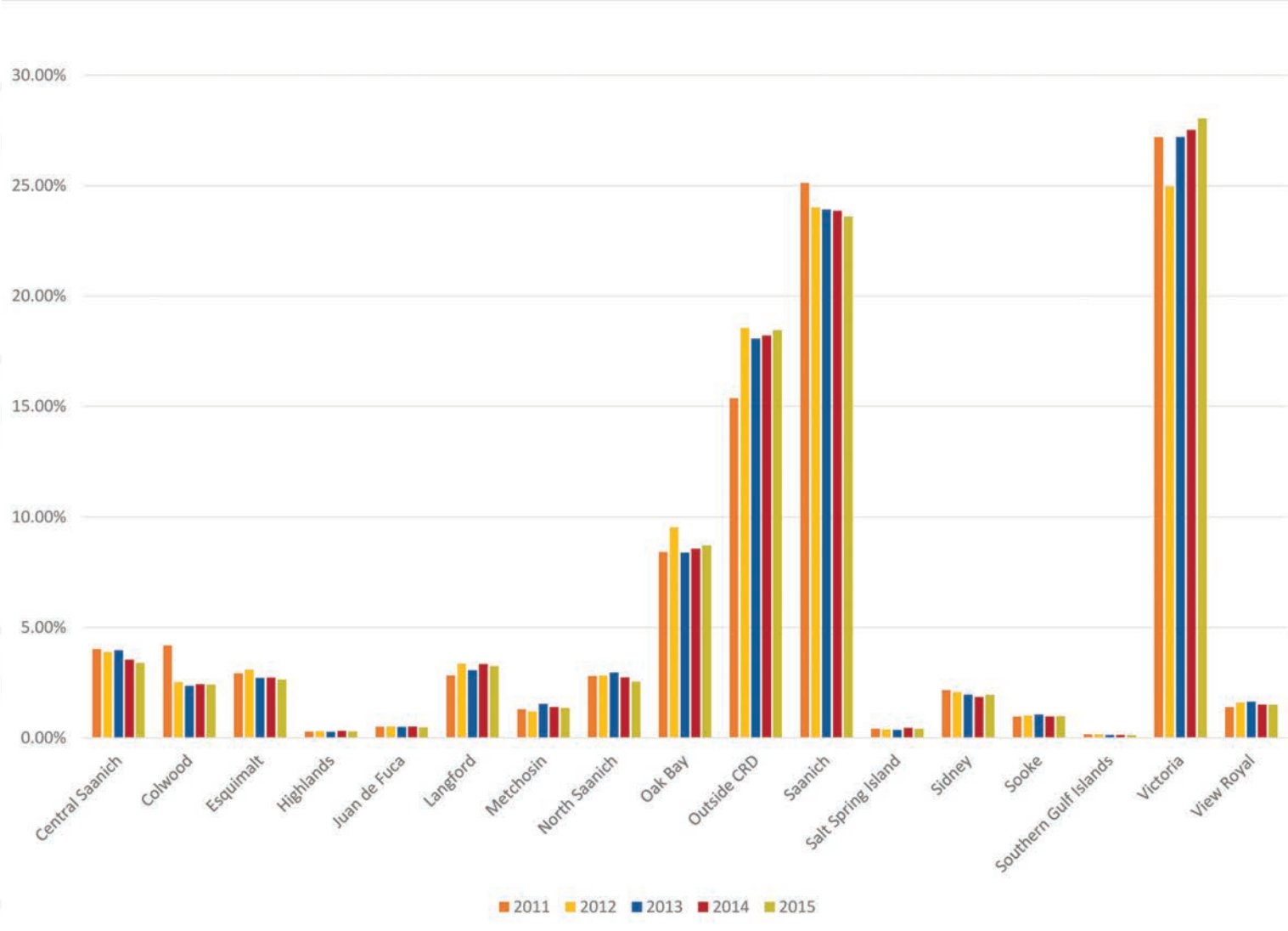


CHART BASED ON 5 YEAR AVERAGE (2011-2015)

ROYAL THEATRE ATTENDANCE BY MUNICIPALITY



McPHERSON PLAYHOUSE HIGHLIGHTS





ECONOMIC IMPACT ON COMMUNITY

- **$908,000** Operating Revenue
- **$350,000** Municipal Operating Grant
- **$1,258,000** Total Revenue
- **$1,285,000** Total Operating Expense
- **$71,000** Discounts to Local Non-Profit Presenters
- **$935,000** Total Box Office Ticket Sales
- **35,785** Total Attendance

ACTIVITY LEVEL

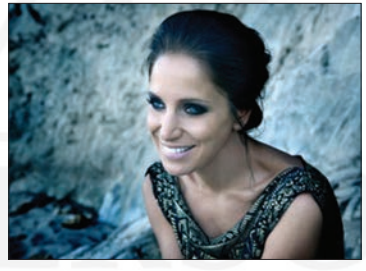
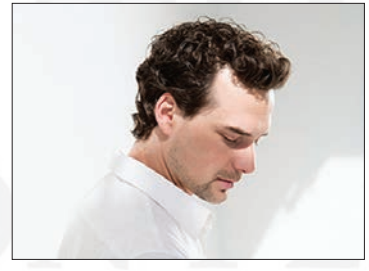
- **111** Total Use Days
- **78** Total Performances
- **176** Total Dark Days

McPHERSON PLAYHOUSE EVENTS

The much loved McPherson Playhouse has been the home of intimate theatre in Victoria since 1914. The 772 seat McPherson Playhouse opened as part of the Pantages chain of theatres. It is one of the finest examples of theatres from that period still standing in Canada. A variety of professional, community and amateur events are presented at "The Mac" year-round.

LOCAL NON-PROFITS: 74 DAYS / 44 PERFORMANCES

TEDx Victoria, Michael Kaeshammer with Victoria Jazz Society, Chantal Kreviazuk with Community Living Victoria, BC Cadet Honour Band, Kaleidoscope Theatre, Victoria Operatic Society, Victoria Gilbert and Sullivan Society, Victoria Jazz Society.



COMMERCIAL EVENTS: 37 DAYS / 34 PERFORMANCES

The Irish Rovers, Gerry Dee, Derek Edwards, Tommy Emmanuel, Coronation Street, Bahamas, West Coast Music Awards, CBC Massey Lectures, Hey Rosetta!, Alexander McCall Smith, Abbamania & the Bee Gees Tribute, Dallas Smith, Norman Foote, Mike the Knight, The Next Step Dancers, Murray McLauchlan, Reveen: The Next Generation, Class of '59, Christmas with the Rat Pack.







McPHERSON PLAYHOUSE USE DAYS BY USER



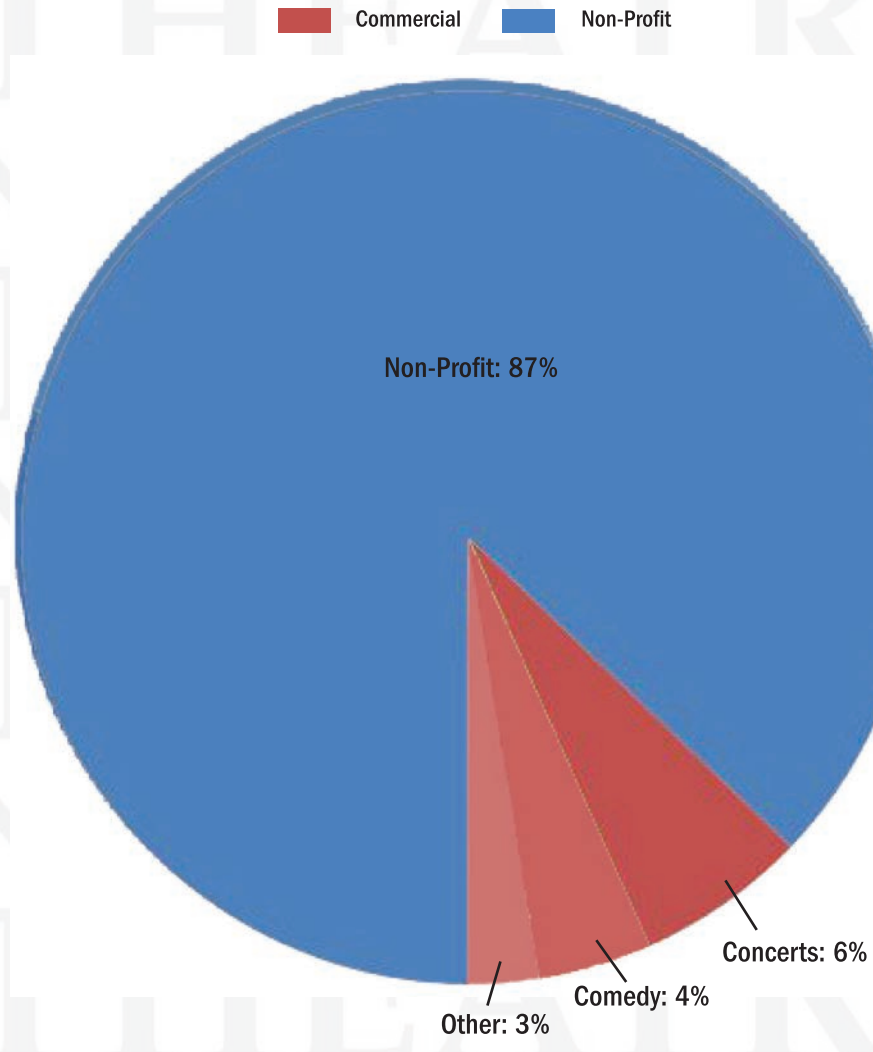
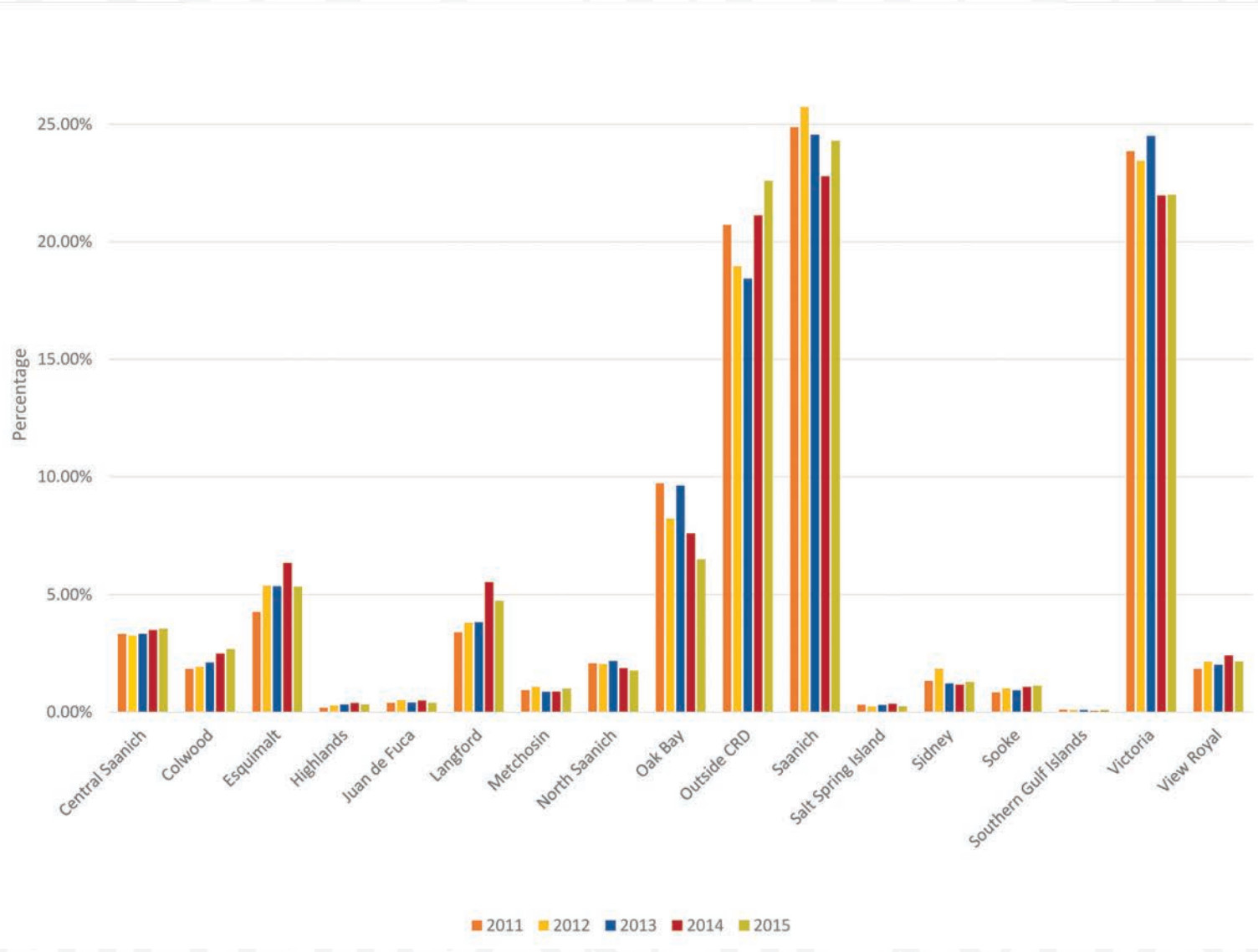


CHART BASED ON 5 YEAR AVERAGE (2011-2015)

McPHERSON PLAYHOUSE ATTENDANCE BY MUNICIPALITY



McPHERSON PLAYHOUSE NON-PROFIT / COMMERCIAL

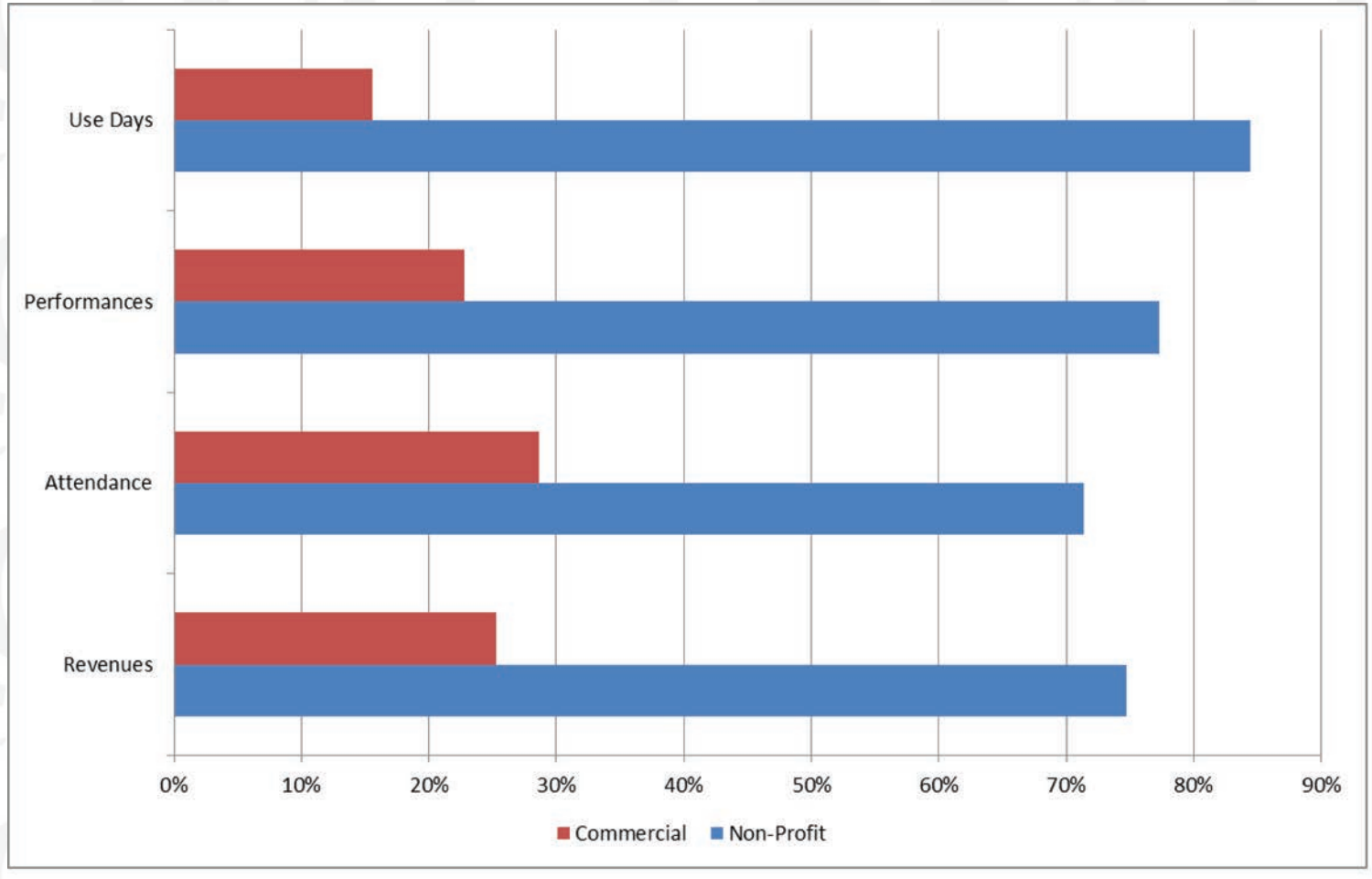


CHART BASED ON 5 YEAR AVERAGE (2011-2015)

The Royal & McPherson Theatres Society supported local non-profit users by providing discounts amounting to $71,000

RMTS & THE NADEN BAND: A STRATEGIC PARTNERSHIP

Two Canadian cities enjoy the privilege of being home to the fleets of the Royal Canadian Navy. Victoria plays host to Canada's Pacific Naval Fleet, which like the RMTS, is a vital part of the community. The Royal Theatre and the Naden Band of the Royal Canadian Navy have shared a long history together.

Navy Bands, starting with the Royal Navy Band that arrived with Sir James Douglas, have always been a part of the cultural life of the region. Over the past 100 years they have been regular performers at both the Royal Theatre and the McPherson Playhouse.

For 37 years the Naden Band Christmas toy drive has proved to be a valuable contribution to the community. Partnering with the RMTS at the Royal Theatre, the 2015 concerts welcomed over 4000 adult patrons and 2800 students who donated over 4000 toys.

The Royal Theatre hosted the 75th Anniversary Concert and the International Military Band Concert, which brings bands from several different countries, and every spring the McPherson Playhouse is filled for the BC Cadet Honour Band Concert.

The Royal and McPherson Theatres Society is honoured to be part of this important tradition.





LOCAL NON-PROFIT SERVICES

The Royal and McPherson Theatres Society proudly supports local non-profit organizations with the provision of discounted fees and charges for their use of the Royal Theatre and the McPherson Playhouse. In FY 2015, these discounts benefited local non-profits in the amount of:

Royal Theatre	$301,000
McPherson Playhouse	$71,000
Grand Total	$372,000



Royal Theatre
805 Broughton Street
Victoria, BC V8W 1E5

RMTS Administration Office
625 Fisgard Street
Victoria, BC V8W 1R7

250.361.0800
Box Office: 250.386.6121

RMTS Administration Office, Mailing Address
Royal & McPherson Theatres Society
PO Box 1000
Victoria, BC V8W 2S6

McPherson Playhouse
#3 Centennial Square
Victoria, BC V8W 1P5

www.rmts.bc.ca