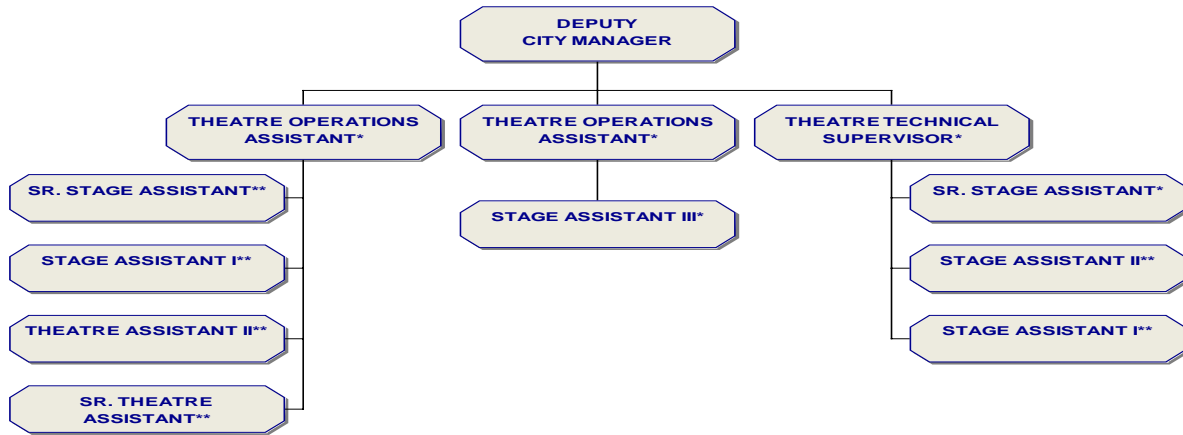


PALMDALE PLAYHOUSE



*Regular Part Time
** Temporary Part Time

DEPARTMENT SUMMARY

Palmdale Playhouse

The Palmdale Playhouse serves as a learning center for people of all ages and abilities to explore the many aspects of theatre arts and provides a place for the enjoyment of community based theatre.

About Palmdale Playhouse

The Palmdale Playhouse provides a place for the enjoyment of community based theatre and serves as a learning center for people of all ages and abilities to explore the many facets of theatrical arts.

The Palmdale Playhouse first opened its doors in September 1994. The Maryott School formerly occupying the site of the Playhouse was torn down but a portion was renovated to create a 358-seat theatre to provide the community a place to showcase performing arts.



FISCAL YEAR 2011-12 BUDGET HIGHLIGHTS

- ✓ The Playhouse will continue to provide opportunities for the community to rent the theatre for events and productions.
- ✓ Aspiring magicians will have the opportunity to develop their prestidigitation skills in a new class offered in the fall.

DEPARTMENT SUMMARY

Palmdale Playhouse Division (4340)

Division Expenditures and Staffing Summary

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	12.30	7.04	7.04	5.22
Expenditures				
Personnel	818,759	515,460	545,550	403,830
Training and Meetings	120	-	-	50
Operating Expenditures	152,382	165,410	122,740	126,890
Capital	-	-	-	-
Total Division Expenditures	971,261	680,870	668,290	530,770

The Palmdale Playhouse is budgeted in the General Fund.

PROGRAMS AND SERVICES

PALMDALE PLAYHOUSE PROGRAMS

➤ **Youth & Community
Performing Arts Classes**

Palmdale City
Productions

Community Enrichment
Camps

Theatre Rentals

RECENT PROGRAM ACHIEVEMENTS

- ✧ Expanded dance instruction to students four years old and up.
- ✧ Displayed Palmdale Theatre Arts students' acting talents with a special evening of performance.
- ✧ The orchestra's December 2010 performance of "Soaring with the Planets" was completely sold out.

Performing Arts Classes (43401)

Mission Statement

Provide a safe environment for children through seniors to explore various aspects of theatre arts.

Class Activities

- Provide children and adults instruction in beginning strings and beginning brass and woodwinds and the opportunity to participate in community orchestra performances.
- Provide instruction and performance opportunities in ballet, and tap dance and the opportunity to participate in community dance performances.
- Provide children and teens instruction in all aspects of theatrical play production.

Key Goals & Objectives for Fiscal Year 2011-12

- Increase participation in all classes.
- Increase attendance at program performances.
- Retain participants of previous sessions.
- Provide teens and adults instruction in basic techniques of magic.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	3.01	2.69	2.69	1.62
Expenditures				
Personnel	534,807	204,460	239,260	152,210
Training and Meetings	-	-	-	-
Operating Expenditures	85,490	84,170	49,520	41,430
Capital	-	-	-	-
Total Program Expenditures	620,297	288,630	288,780	193,640
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Orchestra Members	172	180	154	170
Dance Participants	106	150	101	110
Theatre Arts Participants	64	90	54	60
Tickets Sold	1,236	1,700	1,300	1,400

PROGRAMS AND SERVICES

PALMDALE PLAYHOUSE PROGRAMS

Youth & Community
Performing Arts Classes

➤ **Palmdale City
Productions**

Community Enrichment
Camps

Theatre Rentals

RECENT PROGRAM ACHIEVEMENTS

- ❖ Attendance at the film/lecture series increased this past season.
- ❖ Presented "A Christmas Story" for the second year in a row to full houses.

Palmdale City Productions (43402)

Mission Statement

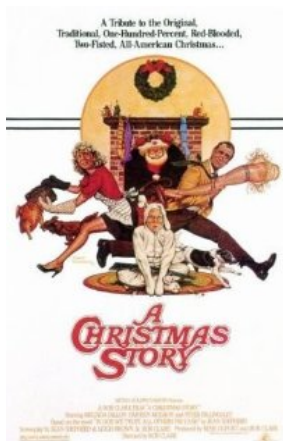
Provides a safe environment for people of all ages to learn basic aspects of theatrical productions and apply that knowledge to performances throughout the year.

Program Activities

- Provide members of the local community the opportunity to participate in a variety of theatrical productions including one-act plays, radio dramas, straight plays, and musicals.
- Produce three to four productions annually and present them to the community as affordable entertainment.
- Present an educational film/lecture series featuring various parts of the world.

Key Goals & Objectives for Fiscal Year 2011-12

- Develop a group with experience in all areas of production capable of mounting a show with minor oversight and assistance.
- Select a variety of productions selected to complement interested participants' skills and abilities.
- Select and present a film/lecture series reflecting the interests of attendees.
- Increase attendance at performances.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	4.44	2.40	2.40	1.40
Expenditures				
Personnel	162,271	177,500	175,490	100,530
Training and Meetings	120	-	-	-
Operating Expenditures	35,825	44,330	45,500	46,730
Capital	-	-	-	-
Total Program Expenditures	198,216	221,830	220,990	147,260
Program Performance Measures				
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Productions Mounted	4	4	3	3
Participants	52	60	36	40
Film/Lectures Presented	6	6	7	7
Tickets Sold	1,818	1,900	1,820	1,900

PROGRAMS AND SERVICES

PALMDALE PLAYHOUSE PROGRAMS

Youth & Community
Performing
Arts Classes

Palmdale City
Productions

➤ **Community Enrichment
Camps**

Theatre Rentals

RECENT PROGRAM ACHIEVEMENTS

✧ Introduced Dance Camp.

Community Enrichment Camps (43403)

Mission Statement

Provides focused opportunities for theatre, dance and symphonic orchestra training during the summer.

Program Activities

- Present aspiring thespians ages 9 thru 19 the opportunity to experience the many facets of theatrical production.
- Provide the opportunity for musicians of all ages to improve their skills in the summer symphonic orchestra camp.
- Introduce young dancers to creative movement and provide beginning instruction in the art of ballet.
- At the end of each camp, participants will present a performance for the public.

Key Goals & Objectives for Fiscal Year 2011-12

- Increase attendance for the camps.
- Retain participants of previous camps.
- Increase attendance at each performance.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	3.62	1.40	1.40	1.60
Expenditures				
Personnel	86,903	105,510	103,490	113,090
Training and Meetings	-	-	-	-
Operating Expenditures	25,069	32,360	23,470	28,740
Capital	-	-	-	-
Total Program Expenditures	111,972	137,870	126,960	141,830
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Participants	99	130	80	120
Tickets Sold	786	1,000	790	850

PROGRAMS AND SERVICES

PALMDALE PLAYHOUSE PROGRAMS

Youth & Community
Performing
Arts Classes

Palmdale City
Productions

Community Enrichment
Camps

➤ Theatre Rentals

RECENT PROGRAM ACHIEVEMENTS

- ✧ Continued to provide a welcoming environment for renting organizations

Theatre Rentals (43404)

Mission Statement

Provide a venue for community members to present programs and performances in a professional theatre.

Program Activities

- Identify and promote Palmdale Playhouse rental opportunities while continuing City supported Playhouse activities.
- Oversee the scheduling and use of the Palmdale Playhouse by the Desert Opera Theatre in compliance with the contract this organization has with the City of Palmdale.
- Oversee the scheduling and use of the Palmdale Playhouse by the Palmdale Repertory Theatre in compliance with the contract this organization has with the City of Palmdale.

Key Goals & Objectives for Fiscal Year 2011-12

- Maximize the use of the Palmdale Playhouse throughout the year.
- Increase theatre rentals revenues.



Above: A peek inside the Palmdale Playhouse

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	1.23	0.55	0.55	0.60
Expenditures				
Personnel	34,777	27,990	27,310	38,000
Training and Meetings	-	-	-	50
Operating Expenditures	5,999	4,550	4,250	9,990
Capital	-	-	-	-
Total Program Expenditures	40,776	32,540	31,560	48,040
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Rental Days	24	40	29	32
Rental Revenue	9,256	11,000	8,560	9,500

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