

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
THEATRE	GENERAL FUND	4,829,944

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Theatre Administration	1,187,961	1,090,299	1,189,448	1,247,261
Productions	2,495,976	2,885,068	2,305,467	2,553,802
Presentations	572,991	532,253	532,248	734,061
Rentals	325,514	302,864	304,161	294,821
Total	4,582,442	4,810,484	4,331,324	4,829,944

OVERVIEW COMMENTARY

This function provides for the maintenance, operation, and promotion of the 1,251-seat La Mirada Theatre for the Performing Arts. This function also identifies each individual program so that costs can be easily traced to the budget. These activities include Administration, Productions, Presentations, and Rentals.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	THEATRE ADMINISTRATION	001701

ACTIVITY COMMENTARY

La Mirada Theatre for the Performing Arts is a City-owned and operated world-class performing arts facility providing for the cultural enrichment and enjoyment of the community. The Theatre produces a Broadway series, presents a series for young audiences, single-night concert events, an HD cinecast series, an intimate ONSTAGE series, and its resident groups complement the calendar with symphony concerts and a season specifically geared towards teenagers, all with a range of ticket prices to ensure that a broad cross-section of the community is able to attend and further its own social and cultural involvement. The Theatre serves as a civic and community center for meetings and special events for civic, education, and community groups. The Theatre Administration activity also helps support La Mirada Theatre for the Performing Arts Foundation.

GOALS FOR FISCAL YEAR 2014-15

The goal of Theatre Administration is to enhance revenue by increasing attendance at Theatre-sponsored events and performances. Theatre Administration will continue to improve professional standards, customer service, enhance theatre offerings, and create new promotional strategies to attract patrons.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	THEATRE ADMINISTRATION	001701

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Theatre Director (.50)	72,459	74,270	74,270	82,123
5001 Audience Dev. Coordinator (.55)	16,971	28,188	28,188	30,464
5001 Theatre Operations Specialist (.50)	26,262	28,901	28,901	29,219
5001 Master Carpenter (.30)	7,350	20,304	20,304	20,527
5001 Lighting Engineer (.30)	6,959	19,904	19,904	20,123
5001 Sound Engineer (.30)	6,959	19,904	19,904	20,123
5001 House Manager (.30)	3,775	16,641	16,640	16,823
5001 Ticket Services Manager (.75)	26,024	-	-	-
5001 Department Secretary (.10)	2,706	-	-	-
5002 Wages-Hourly	179,250	128,033	128,033	112,441
5004 Overtime	1,052	2,500	2,500	2,500
5100.1 Benefits-Permanent	109,560	134,640	134,640	142,612
5100.2 Benefits-Hourly	29,883	21,655	21,655	14,947
Total Personnel	489,210	494,940	494,939	491,902
Operations:				
5210 Professional Services	2,900	20,000	5,000	20,000
5220 Contract Services	298,932	215,700	300,000	335,700
5311 Utilities: Electric	105,465	95,000	95,000	95,000
5312 Utilities: Gas	4,750	6,300	3,000	6,300
5313 Utilities: Water	10,095	7,300	7,300	7,300
5320 Repair and Maintenance	19,085	26,000	26,000	26,000
5330 Rentals	7,037	10,000	10,000	10,000
5340 Equipment Replacement Charge	14,862	-	-	-
5350 Security System	6,721	8,000	8,000	8,000
5400 Other Services	82,532	44,000	80,500	84,000
5410 Communications	41,138	31,409	31,409	31,409
5430 Advertising and Contributions	22,958	55,000	55,000	55,000
5440 Dues and Membership	20,120	7,500	7,500	7,500
5441 Travel and Conference	1,371	3,200	3,200	3,200
5450 Auto Allowance	-	450	100	450
5500.1 Theatre-Office Supplies	3,986	12,000	12,000	12,000
5500.2 Building Supplies	20,987	20,000	20,000	20,000
5500.3 Stage Supplies	22,597	15,000	15,000	15,000
5500.4 Theatre Postage	12,383	18,000	15,000	18,000
5501 Uniforms	832	500	500	500
Total Operations	698,751	595,359	694,509	755,359
Total	1,187,961	1,090,299	1,189,448	1,247,261

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRODUCTIONS	001702

ACTIVITY COMMENTARY

The Productions activity is offset by revenue. Five professional plays and musicals have been scheduled for the 2014-15 season, including the World Premiere of Jane Austen's *Pride and Prejudice A Musical*. Each production will run for 3 ½ weeks for a total of 105 performances.

GOALS FOR FISCAL YEAR 2014-15

The goal of the Productions activity is to continue producing the highest quality professional theatre series and successfully expand the season to increase prime capacity and revenue

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	PRODUCTIONS	001702

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Theatre Director (.20)	28,984	29,709	29,709	32,849
5001 Audience Dev. Coordinator (.25)	-	12,813	12,813	13,848
5001 Theatre Operations Specialist (.20)	10,505	11,561	11,561	11,688
5001 Master Carpenter (.30)	21,974	20,304	20,304	20,527
5001 Lighting Engineer (.30)	21,583	19,904	19,904	20,123
5001 Sound Engineer (.30)	21,583	19,904	19,904	20,123
5001 House Manager (.30)	18,399	16,641	16,640	16,823
5001 Ticket Services Manager (.15)	5,205	-	-	-
5001 Department Secretary (.35)	9,470	-	-	-
5002 Wages-Hourly	143,446	124,275	124,275	119,264
5004 Overtime	187	1,000	1,000	1,000
5100.1 Benefits-Permanent	88,995	84,645	84,645	88,388
5100.2 Benefits-Hourly	23,825	20,778	20,778	15,635
Total Personnel	394,156	361,534	361,533	360,268
Operations:				
5210 Professional Services	37,843	25,000	25,000	25,000
5220 Contract Services	1,812,659	2,340,000	1,714,400	1,940,000
5330 Rentals	-	2,000	2,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	23,870	20,000	20,000	20,000
5410 Communications	771	1,384	1,384	1,384
5430 Advertising and Promos	226,036	130,000	180,000	200,000
5441 Travel and Conference	30	-	-	-
5500 Supplies	611	5,000	1,000	5,000
Total Operations	2,101,820	2,523,534	1,943,934	2,193,534
Total	2,495,976	2,885,068	2,305,467	2,553,802

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRESENTATIONS	001703

ACTIVITY COMMENTARY

The Presentations activity is offset by revenue. The Theatre will continue to present its Programs for Young Audiences series and plans to continue its successful single-night events, including the popular Tribute Fridays series and the new ONSTAGE series.

GOALS FOR FISCAL YEAR 2014-15

The goals for the Presentations activity are to present a variety of moderate budget shows for children and family audiences, produce a season of Single Night events, grow the award-winning ONSTAGE series, and expand promotional outreach to receive a broader base of potential patrons.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	PRESENTATION	001703

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Theatre Director (.20)	28,984	29,709	29,709	32,849
5001 Audience Dev. Coordinator (.15)	-	7,688	7,688	8,308
5001 Theatre Operations Specialist (.30)	15,757	17,341	17,341	17,532
5001 Master Carpenter (.05)	7,203	3,385	3,383	3,421
5001 Lighting Engineer (.05)	7,138	3,318	3,317	3,354
5001 Sound Engineer (.05)	7,138	3,318	3,317	3,354
5001 House Manager (.05)	6,608	2,774	2,773	2,805
5001 Ticket Services Manager (.05)	1,735	-	-	-
5001 Department Secretary (.15)	4,058	-	-	-
5002 Wages-Hourly	39,795	27,732	27,732	24,055
5004 Overtime	153	-	-	-
5100.1 Benefits-Permanent	50,835	43,689	43,689	46,556
5100.2 Benefits-Hourly	6,626	4,599	4,599	3,126
Total Personnel	176,030	143,553	143,548	145,361
Operations:				
5210 Professional Services	51,760	20,000	20,000	20,000
5220 Contract Services	166,708	200,000	200,000	350,000
5330 Rentals	7,145	20,000	20,000	20,000
5400 Other Services	14,903	10,500	10,500	10,500
5410 Communications	144	200	200	200
5430 Advertising and Promos	135,779	120,000	120,000	170,000
5440 Dues and Membership	492	-	-	-
5500 Supplies	20,030	18,000	18,000	18,000
Total Operations	396,961	388,700	388,700	588,700
Total	572,991	532,253	532,248	734,061

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

ACTIVITY COMMENTARY

Revenue and reimbursable expenses offset the Rentals activity. The rental of the Theatre is available to the community, civic, and local organizations on a year-round basis.

GOALS FOR FISCAL YEAR 2014-15

The goal of the Rentals activity is to provide staff and technical support for La Mirada Symphony, Phantom Projects, and other outside rental organizations.

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MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	RENTALS	001704

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Theatre Director (.10)	14,492	14,854	14,854	16,425
5001 Audience Dev. Coordinator (.05)	-	2,563	2,563	2,769
5001 Master Carpenter (.35)	27,104	23,689	23,687	23,949
5001 Lighting Engineer (.35)	26,649	23,221	23,221	23,477
5001 Sound Engineer (.35)	26,648	23,221	23,221	23,477
5001 House Manager (.35)	22,933	19,414	19,413	19,627
5001 Ticket Services Manager (.05)	1,735	-	-	-
5001 Department Secretary (.40)	10,823	-	-	-
5002 Wages-Hourly	89,838	103,909	103,909	95,868
5004 Overtime	155	3,000	3,000	3,000
5100.1 Benefits-Permanent	84,263	69,200	69,200	71,321
5100.2 Benefits-Hourly	14,938	17,743	17,743	12,858
Total Personnel	319,578	300,814	300,811	292,771
Operations:				
5210 Professional Services	-	500	-	500
5320 Repair and Maintenance	-	750	-	750
5400 Other Services	984	250	650	250
5410 Communications	384	200	200	200
5500 Supplies	4,568	350	2,500	350
Total Operations	5,936	2,050	3,350	2,050
Total	325,514	302,864	304,161	294,821

