

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
THEATRE	GENERAL FUND	4,454,014

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Theatre Administration	924,666	1,183,678	1,152,798	1,170,229
Productions	2,138,238	2,310,052	2,942,517	2,354,882
Presentations	703,709	557,057	705,723	603,585
Rentals	378,945	326,787	323,330	325,318
Total	4,145,558	4,377,574	5,124,368	4,454,014

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 ACTIVITY 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, a cabaret series, an HD cinecast series and its resident groups complement the calendar with symphony concerts and a season specifically geared for 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 community groups such as the La Mirada Symphony, Phantom Projects Educational Theatre Group, and the La Mirada Theatre for the Performing Arts Foundation.

GOALS FOR FISCAL YEAR 2012-2013

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, 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	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Theatre Director (.50)	70,460	72,459	71,388	72,459
5001 Ticket Services Manager (.75)	14,918	52,048	51,279	52,048
5001 Master Carpenter (.30)	18,225	19,809	19,516	19,809
5001 Lighting Engineer (.30)	18,203	19,418	19,131	19,419
5001 Sound Engineer (.30)	17,858	19,418	19,131	19,419
5001 House Manager (.30)	14,574	15,914	15,679	16,234
5001 Department Secretary (.10)	5,194	5,253	5,175	5,411
5001 Theatre Operations Specialist (.50)	-	-	14,140	26,262
5001 Maintenance I	3,496	-	-	-
5002 Wages-Hourly	193,279	132,294	132,294	103,799
5004 Overtime	2,207	2,500	2,500	2,500
5100.1 Benefits-Permanent	109,790	134,739	134,739	154,490
5100.2 Benefits-Hourly	33,449	22,467	22,467	17,720
Total Personnel	501,653	496,319	507,439	509,570
Operations:				
5210 Professional Services	3,950	20,000	20,000	20,000
5220 Contract Services	19,726	281,000	281,000	281,000
5311 Utilities: Electric	94,406	100,000	100,000	95,000
5312 Utilities: Gas	6,249	5,000	5,000	6,300
5313 Utilities: Water	7,286	4,500	4,500	7,300
5320 Repair and Maintenance	25,464	50,000	40,000	26,000
5330 Rentals	8,271	10,000	10,000	10,000
5340 Equipment Replacement Charge	3,945	-	-	-
5350 Security System	7,569	8,000	8,000	8,000
5400 Other Services	77,373	44,000	44,000	44,000
5410 Communications	49,444	31,409	31,409	31,409
5430 Advertising and Contributions	57,936	55,000	25,000	55,000
5440 Dues and Membership	6,716	7,500	7,500	7,500
5441 Travel and Conference	3,118	5,000	5,000	3,200
5450 Auto Allowance	-	450	450	450
5500.1 Theatre-Office Supplies	4,648	12,000	10,000	12,000
5500.2 Building Supplies	18,438	20,000	20,000	20,000
5500.3 Stage Supplies	15,403	15,000	15,000	15,000
5500.4 Theatre Postage	12,167	18,000	18,000	18,000
5501 Uniforms	904	500	500	500
Total Operations	423,013	687,359	645,359	660,659
Total	924,666	1,183,678	1,152,798	1,170,229

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION THEATRE FOR THE PERFORMING ARTS	ACTIVITY TITLE PRODUCTIONS	ACTIVITY 001702
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ACTIVITY COMMENTARY

The Productions activity is essentially offset by revenue. Five professional plays and musicals have been scheduled for the 2012-13 season, including the launch of a new National Tour and Broadway Bound production of Jekyll and Hyde. Each production will run for 3 1/2 weeks for a total of 105 performances.

GOALS FOR FISCAL YEAR 2012-2013

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	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Theatre Director (.20)	28,184	28,984	28,556	28,984
5001 Ticket Services Manager (.15)	10,295	10,410	10,256	10,410
5001 Master Carpenter (.30)	18,116	19,809	19,516	19,809
5001 Lighting Engineer (.30)	17,750	19,418	19,131	19,419
5001 Sound Engineer (.30)	17,750	19,418	19,131	19,419
5001 House Manager (.30)	14,465	15,914	15,679	16,234
5001 Department Secretary (.35)	18,180	18,383	18,111	18,940
5001 Theatre Operations Specialist (.20)	-	-	-	10,505
5002 Wages-Hourly	167,212	159,207	195,000	154,927
5004 Overtime	-	1,000	1,000	1,000
5100.1 Benefits-Permanent	84,031	87,269	87,269	95,710
5100.2 Benefits-Hourly	28,586	26,706	33,150	25,991
Total Personnel	404,569	406,518	446,799	421,348
Operations:				
5210 Professional Services	32,195	25,000	33,500	25,000
5220 Contract Services	1,540,563	1,750,000	2,140,767	1,750,000
5330 Rentals	-	2,000	-	2,000
5350 Security System	-	150	150	150
5400 Other Services	15,929	20,000	25,000	20,000
5410 Communications	1,510	1,384	1,500	1,384
5430 Advertising and Promos	136,659	100,000	294,501	130,000
5500 Supplies	6,813	5,000	300	5,000
Total Operations	1,733,669	1,903,534	2,495,718	1,933,534
Total	2,138,238	2,310,052	2,942,517	2,354,882

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRESENTATIONS	001703

ACTIVITY COMMENTARY

The Presentations activity is essentially offset by revenue. The Theatre will continue to present its Programs for Young Audience series and plans to continue its successful single-night events, including the popular Tribute Fridays series and HD Screening Series.

GOALS FOR FISCAL YEAR 2012-2013

The goals for the Presentations activity are to present a variety of low risk, moderate budget shows for children and family audiences, produce a season of Single Night events, 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	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Theatre Director (.20)	28,184	28,984	28,556	28,984
5001 Ticket Services Manager (.05)	3,432	3,470	3,419	3,470
5001 Master Carpenter (.05)	6,066	3,301	3,253	3,302
5001 Lighting Engineer (.05)	6,005	3,236	3,189	3,237
5001 Sound Engineer (.05)	6,005	3,236	3,189	3,237
5001 House Manager (.05)	5,457	2,652	2,613	2,706
5001 Department Secretary (.15)	7,792	7,878	7,762	8,117
5001 Theatre Operations Specialist (.30)	-	-	-	15,757
5002 Wages-Hourly	43,345	30,692	55,000	30,140
5100.1 Benefits-Permanent	42,398	34,792	34,792	45,910
5100.2 Benefits-Hourly	7,403	5,116	9,350	5,025
Total Personnel	156,087	123,357	151,123	149,885
Operations:				
5210 Professional Services	25,495	20,000	22,000	20,000
5220 Contract Services	299,553	265,000	297,400	265,000
5330 Rentals	10,653	20,000	7,000	20,000
5400 Other Services	21,110	10,500	25,000	10,500
5410 Communications	120	200	200	200
5430 Advertising and Promos	153,853	100,000	171,000	120,000
5440 Dues and Membership	562	-	-	-
5500 Supplies	36,276	18,000	32,000	18,000
Total Operations	547,622	433,700	554,600	453,700
Total	703,709	557,057	705,723	603,585

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

ACTIVITY COMMENTARY

Revenue and reimbursable expenses essentially offset the Rentals activity. It is available to community, civic and local organizations on a year-round basis.

GOALS FOR FISCAL YEAR 2012-2013

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	RENTALS	001704

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Theatre Director (.10)	14,092	14,492	14,278	14,492
5001 Ticket Services Manager (.05)	3,432	3,470	3,419	3,470
5001 Master Carpenter (.35)	29,339	23,110	22,769	23,111
5001 Lighting Engineer (.35)	28,912	22,655	22,320	22,655
5001 Sound Engineer (.35)	28,912	22,655	22,320	22,655
5001 House Manager (.35)	25,079	18,566	18,292	18,940
5001 Department Secretary (.40)	20,778	21,009	20,699	21,646
5002 Wages-Hourly	107,316	96,188	91,000	94,059
5004 Overtime	-	3,000	3,000	3,000
5100.1 Benefits-Permanent	101,439	83,063	83,063	83,063
5100.2 Benefits-Hourly	18,386	16,529	15,470	16,177
Total Personnel	377,685	324,737	316,630	323,268
Operations:				
5210 Professional Services	-	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	-	250	250	250
5410 Communications	217	200	200	200
5500 Supplies	1,043	350	5,000	350
Total Operations	1,260	2,050	6,700	2,050
Total	378,945	326,787	323,330	325,318

