



Markham Theatre

Live Arts Matters.

2011-2015 Strategic Plan

INTRODUCTION

- ❑ Created by visionaries
- ❑ Served 3 million people, producers, artists, students, and community groups
- ❑ The place to shine under the spotlight
- ❑ A diverse and fast growing community

BACKGROUND & PROCESS

- A bold vision and road map for the future
- To provide measurable goals and objectives for Markham Theatre and Live Arts
- Focus groups, interviews, data analysis, SWOT analysis, brainstorming sessions
- Stakeholders, clients, staff, elected officials, patrons

They told us...

“Markham Theatre is regarded by many within the profession as a model of how things should be done. The new approach in programming for non-traditional audiences is already looked at and copied by communities across the nation”

*“It is more costly to attract new audiences rather
that simply programming of existing and
traditional audiences”*

They told us...

“It is important to cultural community groups to find valuable services from the Theatre, supporting their production and efforts to make their event sustainable and to attract audiences. There is sensitivity to rental costs and added value in services.”

“Markham Theatre must sustain an image of excellence and prestige within the aesthetics of the infrastructure and programs. It is a meaningful asset, a symbol of pride for the community”

KEY CHALLENGES

- ❑ To adapt to the rapidly growing and changing population in order to better serve the community.
- ❑ To define success for Markham Theatre.

MISSION, VISION, VALUES

VISION

Live Arts Matter to All



MISSION

To cultivate a vibrant creative
community through live arts



VALUES & GUIDING PRINCIPLES

Values & Guiding Principles

□ Artistic Excellence



Values & Guiding Principles

□ Community Engagement



Values & Guiding Principles

□ Knowledge



Values & Guiding Principles

□ Partnership



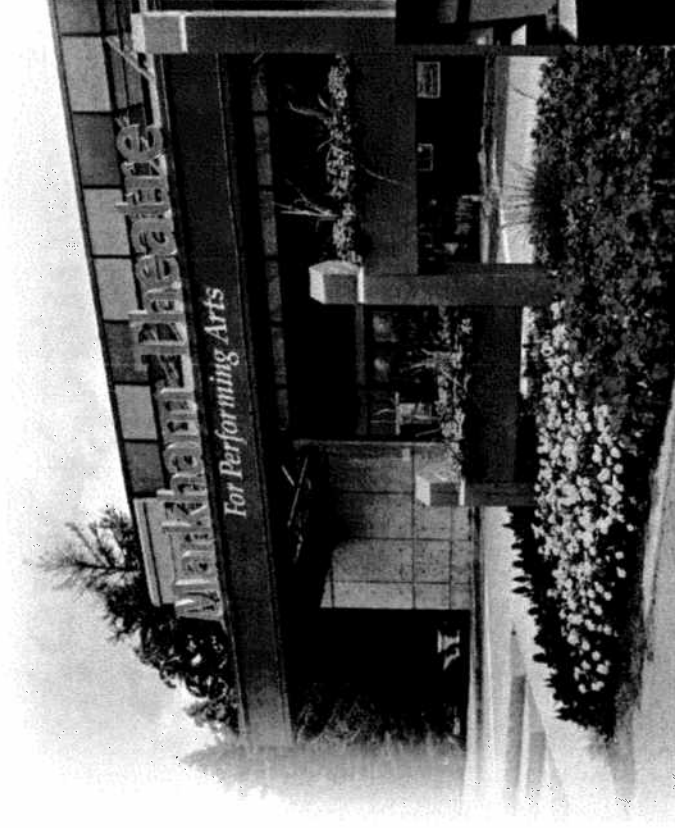
Values & Guiding Principles

□ Sound Management and Governance



STRATEGIES & PRIORITIES

1. LEADING CENTRE



LEADING CENTRE

**Markham Theatre will sustain
leadership as a centre of
excellence for performing arts in
York Region.**

2. ARTISTIC EXCELLENCE



ARTISTIC EXCELLENCE

**Markham Theatre will develop
and sustain artistically brilliant
performances, programs and
services that connect with the
community.**

3. AWARENESS



Markham Theatre
Live Arts Matters.

加拿大首演！
只在 Markham Theatre

一個無與倫比的
舞台風暴

RHYTHM OF THE DANCE
performed by The National Dance Company of Ireland

一個2小時的愛爾蘭音樂和舞蹈盛會，
將使你經歷一個
愛爾蘭的獨特人在歷史上的美麗旅程。
由20個舞蹈員，3個男高音和現場樂隊組成的演出，
使您享受到精美絕倫的現場感。

sept. 22~26
Call 905-305-SHOW
www.markhamtheatre.ca

Markham Theatre
Live Arts Matters.



AWARENESS

**Markham Theatre will broaden
attendance and participation for
live arts in Markham.**

4. CAPACITY BUILDING

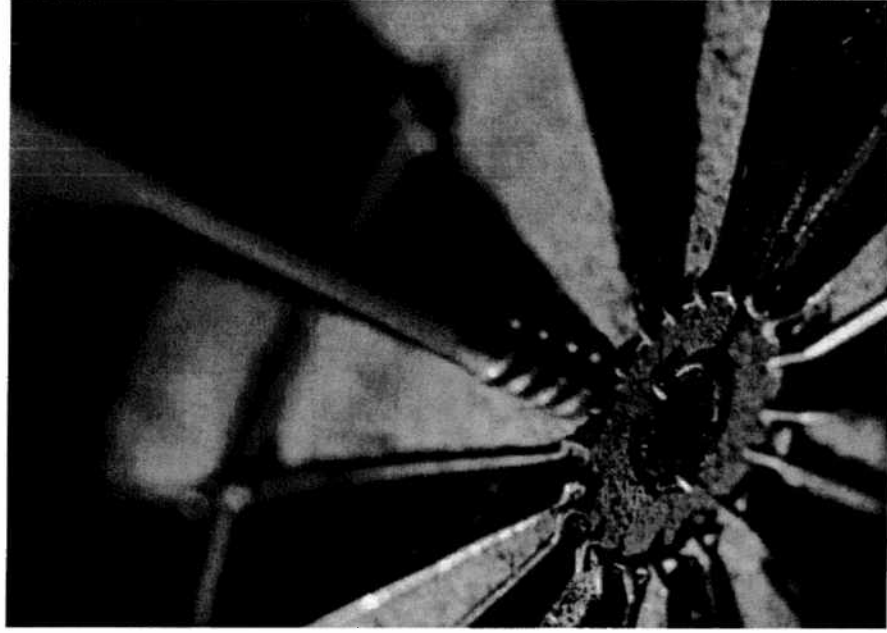


Allstate®
You're in good hands.

CAPACITY BUILDING

**Markham Theatre will champion
building partnerships,
generating contributed income,
and increasing operational
efficiency.**

5. SUCCESS



- **Measuring Success for Markham Theatre**
- **New Metrics**
- **32 Indicators**

SUCCESS

Markham Theatre will strive to reach the goals and objectives established through a series of 32 metrics distributed in 5 categories: General Activities, Professional Entertainment Season, Discovery, Rentals, and Financials.

MARKHAM THEATRE STRATEGIC PLAN

METRICS 5Y - GOALS AND OBJECTIVES								
CATEGORIES	METRICS	Benchmark	Goals/Objectives					
			2010	2011	2012	2013	2014	2015
General Activities	Number of Events		318	330	350	350	350	350
	Events Calendar breakdown - Commercial/Community/PES		111-129-78	120-120-80	126-126-84	132-132-88	132-132-88	132-132-88
	Number of performances		281	290	305	320	320	320
	Total days occupied		292	305	315	330	335	335
	Occupation # days breakdown - Rental/PES/Maintenance/Dark		240-52-10-63	250-55-10-50	255-60-10-40	265-65-10-35	265-65-10-35	265-65-10-35
	Market penetration - (5 years/# of households hit in Markham)		14.50%	15.25%	16.00%	16.80%	17.65%	18.50%
	Theatre exposure - Media impressions		N/A	td	td	td	td	td
	Grand total Attendance and Participation (All categories)		145,973	153,190	164,075	170,129	181,466	188,067
	Audience attendance		91,333	95,900	100,695	105,729	111,016	116,567
	Discovery attendance		31,834	32,290	38,380	39,400	45,450	46,500
	Participation (on/off stage)		22,806	25,000	25,000	25,000	25,000	25,000
	Audience satisfaction		N/A	90%	90%	90%	90%	90%
	Producers/Performers satisfaction		N/A	95%	95%	95%	95%	95%
Partnerships								
Volunteers hours		62	75	80	85	85	85	
Number of performances		850 hours	1000 hours	4,000	5,000	5,000	5,000	
Attendance		60	65	70	73	75	75	
Capacity %		21,267	22,000	23,000	24,250	25,500	26,700	
First time patrons - # accounts		70%	75%	75%	75%	75%	80%	
Returning patrons - # accounts		5,270	5,500	5,775	6,000	6,400	6,700	
Programming balance - \$ TC-CC		3,911	4,500	5,000	5,500	6,000	6,500	
Total attendance and participation		48%-18%-34%	50%-20%-30%	50%-15%-35%	50%-15%-35%	50%-15%-30%	50%-15%-30%	
School Matinees, workshops, masterclasses & such		31,834	32,290	38,380	39,400	45,450	46,500	
Youth Camps		1,654	2,000	3,000	4,000	5,000	6,000	
Community Events		180	290	380	400	450	500	
Number of rental clients		30,000	30,000	35,000	35,000	40,000	40,000	
Renewal rate		105	110	115	120	120	120	
Rental breakdown - Commercial/Community		58%	65%	70%	75%	75%	75%	
Town Subsidy		46%-54%	50%-50%	50%-50%	50%-50%	50%-50%	50%-50%	
Contributed Income (Cash: sponsorships, advertising, donations/in-kind value)		30%	27%	25%	25%	25%	25%	
New work and commissions		\$331,527	\$350,000	\$375,000	\$425,000	\$500,000	\$550,000	
Theatre endowment (Aligned with new terms of reference)		N/A	N/A	N/A	N/A	\$ 50,000	\$ 75,000	
		\$422,592	457,254	486,047	516,271	547,966	581,172	

Indicator's Sample

□ General – Number of Events

Any specific theatre use/rental. Includes meetings, seminars, birthday parties, stage performances. May be more than one event per day, not all of which involve a performance

G&O by 2015: 350

Indicator's Sample

□ General – Occupation # days breakdown – Rental/PES/Maintenance/Dark

Annual breakdown of the days occupied at the Theatre, including # days used for rental, # days used for professional entertainment series and discovery; # days used for maintenance; and # of days that were dark (Theatre non-utilized, Holidays, Etc.)

G&O by 2015: 265-65-10-35

Indicator's Sample

□ General – Market Penetration

Percentage of households in Markham who have participated or attended an event in the past five years.

G&O by 2015: 19.5%

Indicator's Sample

□ General – Audience Satisfaction

Level of satisfaction in percentage from in-house surveys - qualitative and quantitative -provided after a performance or a Discovery program.

G&O by 2015: 90%

Indicator's Sample

□ PES – Programming Balance

Determines the balance and ratio between the number of performances that are intended to:

- FB: Financially Beneficial
- HAJ: High Artistic Impact
- BCT: Bring the Community Together

G&O by 2015: 55% - 15% - 30%

Indicator's Sample

□ **Discovery – Attendance**

- *Discovery: Name/portfolio encompassing all Markham Theatre educational and community outreach programs, including school matinees, workshops, master classes, lectures, artists' residencies, youth camps and actors' workshops, family programs, and community festivals and events*
- *Number of people attending and/or participating at a program offered under the umbrella of Markham Theatre Discovery.*

G&O by 2015: 46,500

Indicator's Sample

□ Rentals – Rental Breakdown

Percentage of rental activity between commercial rentals and community rentals – community rentals include community and educational clients benefiting from subsidized rental rates.

G&O by 2015: 50%-50%

Indicator's Sample

□ Financial – Contributed Income

*Revenue stream from sponsorship (cash and In-Kind),
playbill programs advertising sales, Annual Gala live
and silent auctions, and donations of all levels.*

G&O by 2015: \$550,000

ALIGNMENT

- CORPORATE MISSION
- INTEGRATED LEISURE MASTER PLAN
- DIVERSITY PLAN
- GREENPRINT – SUSTAINABILITY PLAN
- MARKHAM 2020 STRATEGIC DIRECTION
OF OUR ECONOMY
- CULTURE PLAN

CONCLUSION

