

Community Services Report: Grand Hall

December 2018

Grand Hall Key Indicators

Indicator	December 2018	December 2017	FY19 YTD	FY18 YTD
Facilities Bookings	27	26	74	67
Total Attendance	4,720	2,826	13,814	8,741
# of Comp Bookings	3	7	11	11
Average Revenue/Per Paid Booking	\$2,105	\$1,245	\$2,098	\$1,896
Total Revenue	\$50,523	\$23,665	\$132,203	\$106,165

Grand Hall Highlights

- Total adopted budget revenue for GH in FY2018/19 is \$ 290,000. The GH as of 12/31/2018 is at \$132,203 or 45.6% or total year, pre-book estimated revenues is at \$295,459 or 101.9% of total year budget.
- GH pre-book revenue is currently \$53,528, ahead of pre-book at the same point last year.
- Q1 current revenue finished at \$132,203 to PY \$108,596 a 21.7% increase over prior year.
- Q2 current estimated revenue from events already booked is \$72,451 to PY \$78,740, I currently estimate us finishing Q2 at just over \$90k and a \$35k lead on PY through 6mo
- December GH revenue was \$50,523 beating prior year by \$25,132. December was only the second time that GH has exceeded \$50k in a single month.

Upcoming Events

- For the month of January, we have 21 events on the books estimating \$28,621 in revenue for the month.
- City and Community Partner events for the month.
 - NRH Employee Training
 - Senior Center Monthly Luncheon
 - NRH Recreation Dance Recital