

Community Services Report: Grand Hall

March 2019

Grand Hall Key Indicators

Indicator	March 2019	March 2018	FY19 YTD	FY18 YTD
Facilities Bookings	29	20	148	119
Total Attendance	5,455	3,190	27,780	18,875
# of Comp Bookings	4	3	26	21
Average Revenue/Per Paid Booking	\$1,813	\$1,625	\$2,061	\$1,920
Total Revenue	\$45,344	\$27,620	\$251,452	\$188,183

Grand Hall Highlights

- Total adopted budget revenue for Grand Hall in FY2018/19 is \$ 290,000. Total revenue as of 2/28/2019 is \$251,452 or 86.7% of total year, pre-book estimated revenue is \$372,136 or 128.3% of total year budget.
- Grand Hall revenue through the first 6 months is \$63,269 ahead of prior year.
- Grand Hall pre-book revenue is currently \$8,481k behind pre-book at the same point last year with April and May of 2018 being the 2 largest months in the Grand Halls history
- Q3 current estimated revenue from events already booked is \$99,290 to PY \$141,900, I currently estimate us finishing Q3 at just over \$125k and a \$46k lead on prior year through 9mo.
- March Grand Hall revenue was \$45,344 exceeding prior year by \$17,724.

Upcoming Events

- For the month of April, we have 20 events on the books estimating \$26,276 in revenue for the month.
- City and Community Partner events for the month.
 - Home Town East Home Owner's Association Annual Meeting
 - Birdville CTE Annual Luncheon
 - Senior Center Monthly Luncheon
 - NRH Parks and Recreation Volunteer Appreciation Luncheon