

Community Services Report: Grand Hall

April 2019

Grand Hall Key Indicators

| Indicator | April 2019 | April 2018 | FY19 YTD | FY18 YTD |
|----------------------------------|-------------------|-------------------|-----------------|-----------------|
| Facilities Bookings | 24 | 24 | 172 | 143 |
| Total Attendance | 4,605 | 3,890 | 32,385 | 22,765 |
| # of Comp Bookings | 3 | 2 | 29 | 23 |
| Average Revenue/Per Paid Booking | \$1,977 | \$2,190 | \$2,053 | \$1,967 |
| Total Revenue | \$41,518 | \$48,175 | \$293,585 | \$235,989 |

Grand Hall Highlights

- Total adopted budget revenue for Grand Hall in FY2018/19 is \$ 290,000. Total revenue as of 4/30/2019 is \$293,585 or 101.2% of total year, pre-book estimated revenue is \$407,322 or 140.5% of total year budget.
- Grand Hall revenue through the first 7 months is \$57,596 ahead of prior year.
- Grand Hall pre-book revenue is currently \$11,598 behind pre-book at the same point last year with May of 2018 being the highest revenue month in the Grand Halls history
- Q3 current estimated revenue from events already booked is \$121K to PY \$141,900. We anticipate finishing the year at \$470k a \$30k or 6.4% win over PY.
- April Grand Hall revenue was \$41,518 missing prior year by \$7,551.

Upcoming Events

- For the month of May, we have 35 events on the books estimating \$42,850 in revenue for the month.
- City and Community Partner events for the month.
 - Home Town Volunteer Dinner
 - Birdville Teacher Retirement Annual Luncheon
 - Birdville Top 12 & AP Annual Luncheon
 - Birdville High School Art Club Banquet
 - Birdville High School Theatre Banquet
 - Birdville High School Band Banquet
 - Richland High School Band Banquet
 - Haltom High School Band Banquet
 - NRH Parks and Recreation Volunteer Appreciation Luncheon