

# Community Services Report: Grand Hall

May 2019

## Grand Hall Key Indicators

<b>Indicator</b>	<b>May 2019</b>	<b>May 2018</b>	<b>FY19 YTD</b>	<b>FY18 YTD</b>
Facilities Bookings	42	30	214	173
Total Attendance	6,085	5,243	38,470	28,008
# of Comp Bookings	6	5	35	28
Average Revenue/Per Paid Booking	\$1,811	\$2,067	\$2,015	\$1,994
Total Revenue	\$65,215	\$51,687	\$360,717	\$289,079

## Grand Hall Highlights

- Total adopted budget revenue for Grand Hall in FY2018/19 is \$ 290,000. Total revenue as of 5/31/2019 is \$360,717 or 124.4% of total year, pre-book estimated revenue is \$463,507 or 159.8% of total year budget.
- Grand Hall revenue through the first 8 months is \$71,638 ahead of prior year.
- Grand Hall pre-book revenue is currently \$7,885 ahead of pre-book at the same point last year.
- GH estimated Q3 revenue \$145,000 will beat PY by over \$5,000, estimating a \$67,000 total win through the first 3 quarters. We anticipate finishing the year exceeding \$500,000 for the first time a 72% increase over budget.
- In May the Grand Hall set a new single month revenue record at \$65,215 a 23% increase over the previous record of \$52,189

## Upcoming Events

- For the month of June, we have 30 events on the books estimating \$33,377 in revenue for the month.
- City and Community Partner events for the month.
  - NRH Employee Health Check
  - NRH Employee Health Fair
  - NTCMA awards luncheon
  - Senior Center Monthly Luncheon