

Community Services Report: Grand Hall

October 2019

Grand Hall Key Indicators

Indicator	October 2019	October 2018	FY20 YTD	FY19 YTD
Facilities Bookings	21	24	21	24
Total Attendance	2,930	4,239	2,930	4,239
# of Comp Bookings	4	5	4	5
Average Revenue/Per Paid Booking	\$2,016	\$2,336	\$2,016	\$2,336
Total Revenue	\$34,279	\$44,387	\$34,279	\$44,387

Grand Hall Highlights

- Total adopted budget revenue for Grand Hall in FY2018/19 is \$ 430,000. Total revenue as of 10/31/2019 is \$34,279 or 8% of total year budget, pre-book estimated revenues is at \$251,547 or 58.5% of total year budget.
- Grand Hall October revenue of \$34,279 missed prior year by \$10,729.
- Q1 current pre-book is \$1,000 behind prior year at \$98,000
- GH pre-book revenue for FY19/20 is currently \$22,412 ahead pre-book at the same point last year.

Upcoming Events

- For the month of November, we have 24 events on the books estimating \$37,990 in revenue for the month.
- City and Community Partner events for the month.
 - Senior Center Monthly Luncheon
 - NRH United Way Cook-off
 - Birdville Cross Country Banquet
 - Northeast Leadership Forum- Heart of North Texas Event