

Community Services Report: Grand Hall

January 2020

Grand Hall Key Indicators

Indicator	January 2020	January 2019	FY20 YTD	FY19 YTD
Facilities Bookings	28	26	106	100
Total Attendance	4502	4,460	18,082	18,275
# of Comp Bookings	5	5	15	16
Average Revenue/Per Paid Booking	\$1,615	\$2,266	\$2,040	\$2,140
Total Revenue	\$37,137	\$47,583	\$185,722	\$179,786

Grand Hall Highlights

- Total adopted budget revenue for Grand Hall in FY2018/19 is \$ 430,000. Total revenue as of 1/31/2019 is \$185,722 or 43.1% of total year budget, pre-book estimated revenues is at \$347,711 or 80.9% of total year budget.
- Grand Hall January revenue of \$37,137 was over \$10,000 short of prior year. But well above the 3 year average
- Based on current booking we anticipate finishing Q2 flat with prior year at over \$250,000
- GH pre-book revenue of \$347,711 for FY19/20 is currently \$24,683 ahead pre-book at the same point last year.

Upcoming Events

- For the month of February, we have 27 events on the books estimating \$32,000 in revenue for the month.
- City and Community Partner events for the month.
 - Daddy Daughter Dance
 - USTA Meeting
 - Senior Center Monthly Luncheon
 - NE Tarrant Chamber Awards Gala
 - Night to Shine
 - NRH RSPiRiT Awards Breakfast
 - NRH Fire Department Annual Awards Banquet