



**City of Kalgoorlie-Boulder**

# **GOLDFIELDS ARTS CENTRE**

**COMMERCIAL BUSINESS COMMITTEE REPORT**

**JULY 2019 TO DECEMBER 2019**

## Contents

Activity Summary .....	3
Financial Performance.....	5
Financial Commentary.....	5
Profit & Loss Statement.....	6
Nature & Type Analysis .....	7
Perth Theatre Trust Funded Maintenance .....	8
Room Utilisation.....	9
Photo Gallery .....	12

## Activity Summary

### Gallery

**Art Prize** (20 September 2019 – 19 October 2019) enticed 2,072 patrons to interact with artists' work from the Kalgoorlie-Boulder region and as far away as Tasmania. Additional events held during Art Prize, in partnership with the Place and Activation team, were –

- Library school holiday program
- Scavenger hunt
- Cars and Coffee
- Oasis aerobics
- Library and toy room for mums and bubs
- Seniors afternoon tea
- Golden Mile Art morning tea
- Mates for Mates barbeque on forecourt
- Toy library playground on forecourt daily
- Self-walking tour podcast

31 patrons attended the opening night of ***Our People's Collection: Highlights***, held on 30 October 2019. The exhibition brought together a curated selection of significant works from the City of Kalgoorlie-Boulder's collection and other long-loan artworks. Artworks were selected from recent acquisitions, bequeathed and long-loan artworks. The exhibition provided public access to the City's community collection of art, which, was previously inaccessible. 97 people viewed the first showing of the collection.

The National Portrait Gallery's ***National Photographic Portrait Prize 2019*** (November 25 2019 – January 11 2020) went on display where 421 people viewed the photographs. The National Portrait Gallery's Touring Exhibition Coordinator visited the Goldfields Arts Centre to assist the staff with the installation of 39 photos selected from more than 3,000 entries to form the exhibition. The exhibition reflected the distinctive vision of Australia's aspiring and professional portrait photographers and the diverse nature of subjects.

### Purchase Shows

***Roald Dahl's The Twits*** was attended by 323 people during the school holidays on 4 October. The children's show engaged school-age children with foyer activations pre-show as well as a post-show Q & A. Furthermore, GAC delivered a puppetry workshop with 20 children aged between five and seven from Goldfields Out of School and Vacation Care Centre on 3 October.

### Hire Shows

During November there were three theatre hirers. ***Bee Gees Revival – One Night Only*** saw Australia's foremost, fully live, Bee Gees tribute show perform all the big hits in three part harmonies backed by live music from the five-piece Night Fever band. 239 people attended the show on 12 November. ***Smokie Live in Concert*** visited the Goldfields Arts Centre on 28 November for a sell-out show! The band and patrons celebrated over forty years of recording and touring. ***A Taste of Ireland*** hired the venue on 17 December. 275 people attended A Celtic Christmas where they witnessed the World Champions of Irish dance take to the stage for a night of tunes, taps and tradition as they told the story of two star crossed lovers.

### **Goldfields Arts Centre's Initiatives**

The Goldfields Arts Centre's final **Open Mic** for 2019, held on 8 November had 80 people attending, the backstage was at maximum capacity as 5 locals sang and read poetry. The attendees were asked to provide feedback via our partners, E13, survey – the top answers stated –

- they found out about the event via friends and Facebook
- the vibe of the night was great and the food available was an added bonus

**Morning Melodies** held on 20 November was well attended with 130 senior citizens keen to meet friends and acquaintances over morning tea, provided by the Goldfields Arts Centre before singing and dancing along to a **Neil Diamond** tribute show.

The final Goldfields Arts Centre event for 2020 was the **Christmas Market**, held on 30 November. 52 stallholders and approximately 3,000 people visited the Goldfields Arts Centre. A local singer provided entertainment, Angie the Fairy face painting and a jumping castle were provided to children free of charge. From cakes, handmade jewelry to knick knacks and plants, there was something for everyone to shop and support local businesses leading up to Christmas. The feedback from stallholders was positive, with everyone saying they cannot wait for the next Goldfields Arts Centre markets.

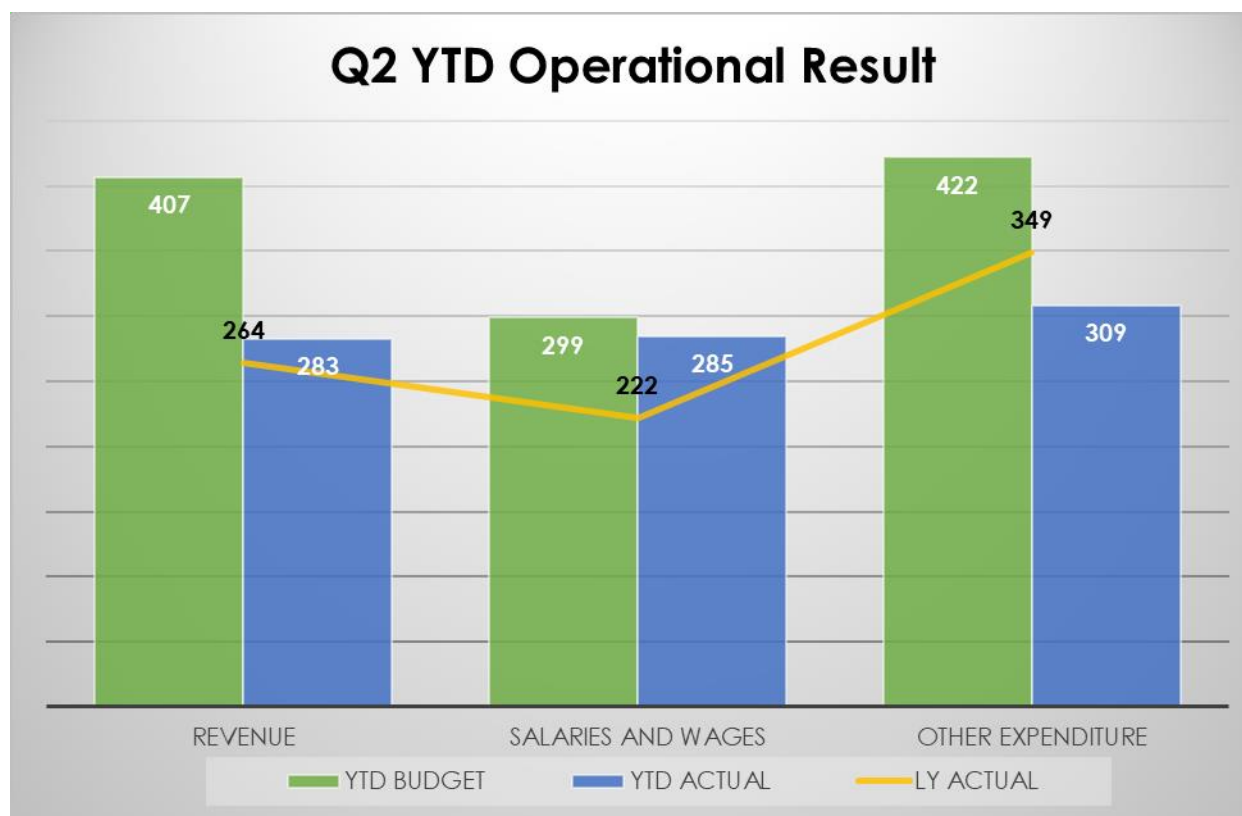
### **Circuitwest**

The Goldfields Arts Centre has a strong, ongoing working relationship with CircuitWest, having in recent years worked in partnership with them as part of the Creative Regions Scheme 2 and more recently programs such as the Building Arts Audiences project funding and the Regional Arts and Culture Investment Program. Two staff members are invited to attend WA Showcase annually to network, learn from other stakeholders and keynote speakers and view samples of high quality shows, which, are available for state or national touring. In the 2019-20 financial year the Goldfields Arts Centre will present three productions touring across the State including *New Owner* toured by Circuitwest and funded under the Culture and Arts WA's Regional and Remote Touring Fund.

### **National Touring Circuit**

The National Touring circuit shows are dependent on Australia Council's Playing Australia Funding and the Goldfields Arts Centre have three shows scheduled for 2020/2021. Circa, Performing Lines and Critical Stages, are just three of the professional organizations, the Goldfields Arts Centre work with, to deliver these shows to the Kalgoorlie-Boulder community.

## Financial Performance



Graph - Depreciation & Corporate O/H Inclusive

### Financial Commentary

Goldfields Arts Centre has a reduced loss position YTD of \$311K versus budgeted loss of \$314K, this is contributable to a reduced operating revenue with \$124k less than budget and also a reduced operating expenditure is \$127k less than budget.

GAC now has a full complement of staff; wages are on par with budget. Show expenditure is less than budget, this is offset by show revenue also being below budget.

The GAC subsidy per visit YTD is \$6.77, a saving of \$6.93 per visit compared to last financial year. GAC is receiving more visitors to the room and venue hirers, thanks in part to better marketing strategies.

## Profit & Loss Statement

### Goldfields Arts Centre PROFIT AND LOSS STATEMENT

July 2019 to December 2019

CATEGORY	FULL YEAR	YTD	YTD	YTD	BUDGET VS ACTUAL
	CURRENT BUDGET 2019/20	ACTUAL 2018/19	BUDGET 2019/20	ACTUAL 2019/20	
<b>Attendance</b>	27,310	22,399	13,655	45,901	
<b>Operating Revenue</b>					
Shows - Revenue	393,320	100,963	192,316	117,848	
Facility Hire - Revenue	162,000	105,978	106,996	119,575	
Gallery - Revenue	13,000	19,497	8,000	6,432	
Operations - Revenue	99,000	21,784	49,494	39,030	
Operations - Grants & Contributions	50,000	15,731	50,000	0	
<b>Operating Revenue Total</b>	<b>717,320</b>	<b>263,953</b>	<b>406,806</b>	<b>282,884</b>	● (123,922)
<b>Operating Expenditure</b>					
Corporate Overhead - Admin	142,601	63,967	71,286	57,543	
Shows - Salaries and Wages	10,500	13,216	5,500	7,927	
Shows - Expenditure	344,150	95,999	163,500	54,379	
Community Bookings - Salaries and Wages	3,100	3,227	3,100	678	
Community Bookings - Expenditure	8,000	0	3,996	0	
Facility Hire - Salaries and Wages	500	488	246	2,442	
Facility Hire - Expenditure	8,000	2,778	6,500	8,689	
Gallery - Salaries and Wages	3,700	3,022	1,946	0	
Gallery - Expenditure	700	4,943	700	4,912	
Operations - Salaries and Wages	575,996	201,882	287,982	273,902	
Operations - Expenditure	211,850	87,327	105,890	93,104	
Operations - Maintenance	9,000	5,070	4,500	2,559	
Operations - Utilities	121,000	83,551	60,498	81,504	
Depreciation	10,299	5,192	5,142	5,813	
<b>Operating Expenditure Total</b>	<b>1,449,396</b>	<b>570,661</b>	<b>720,786</b>	<b>593,453</b>	● 127,333
<b>NET PROFIT / LOSS</b>	<b>(732,076)</b>	<b>(306,708)</b>	<b>(313,980)</b>	<b>(310,569)</b>	● 3,411
<b>Add back :</b>					
<b>Depreciation</b>	10,299	5,192	5,142	5,813	
<b>Corporate Overhead</b>	142,601	63,967	71,286	57,543	
<b>NET PROFIT / LOSS (Excl Depreciation and Corporate O/H)</b>	<b>(579,176)</b>	<b>(237,549)</b>	<b>(237,552)</b>	<b>(247,213)</b>	● (9,661)
Subsidy per Visit YTD	\$ 26.81	\$ 13.69	\$ 22.99	\$ 6.77	
Business Plan Subsidy per Visit Target	\$ 7.94				

## Nature & Type Analysis

### Goldfields Arts Centre Nature & Type Breakdown

July 2019 to December 2019

Description	FULL YEAR	YTD	YTD	YTD	LAST YEAR
	BUDGET	BUDGET	ACTUAL	BUDGET VS ACTUAL	ACTUAL YTD
	2019/20	2019/20	2019/20	2019/20	2018/19
<b>Income</b>					
Fees & Charges	294,100	160,094	132,829	(27,265)	136,616
Operating Grants, Subsidies & Contributions	30,000	15,000	5,332	(9,668)	32,935
Other Income	393,220	231,712	144,977	(86,735)	93,819
	<b>717,320</b>	<b>406,806</b>	<b>283,138</b>	● (123,668)	<b>264,101</b>
<b>Expenditure</b>					
Depreciation	10,299	5,142	5,813	(671)	5,192
Employee Costs	593,796	298,774	284,950	13,824	221,835
Insurance Expenses	20,000	9,996	9,009	987	9,368
Materials & Contracts	556,650	272,890	153,807	119,083	179,050
Other Expenses	147,651	73,486	58,371	15,115	71,666
Utilities	121,000	60,498	81,504	(21,006)	83,551
	<b>1,449,396</b>	<b>720,786</b>	<b>593,453</b>	● 127,333	<b>570,661</b>
<b>NET PROFIT / LOSS</b>	<b>(732,076)</b>	<b>(313,980)</b>	<b>(310,315)</b>	● 3,665	<b>(306,560)</b>

## Perth Theatre Trust Funded Maintenance

Goldfields Arts Centre is leased from Perth Theatre Trust. The Perth Theatre Trust has committed to spend \$250,000 per annum on maintenance and fit for purpose items for 10 years from 1 July 2017. These costs are not reflected in the City's accounts and are not reflected in the financial statements in this report.

Maintenance expenditure for the Goldfields Arts Centre building for October to December 2019 totaled approximately \$62k. Major expenditure includes:

- Completion of the studio dance floor at a cost of \$26k (\$52k project);
- Replaced RCD and bulkhead downlights in the gallery \$10k; and
- Swapping out the phones in the lifts in preparation for analogue being disabled

The Department of Local Government, Sport and Cultural Industries (DLGSC), who administrates the maintenance and fit for purpose funding, will confirm after their mid-year review, the level of funding for fit for purpose expenditure backdated from 1 July 2017 to 30 June 2020. As stipulated in the lease, \$250k per annum is available on a cumulative basis for any unspent funds.

Expenditure for 2018/19 was \$268,460, leaving approximately \$481,540 available for DLGSC funding of capital works.

Proposed works for 2019/2020 are –

- Repainting of hire rooms
- Recarpeting venue
- Increase CCTV cameras locations internally and externally

**Table 1.1 Maintenance (Capital) Expenditure 2019/2020**

Type of Expenditure	Sum of Amount
Admin	900.00
Air Con	8,337.50
Crane	240.00
Dance Studio Floor	26,509.10
Electrical	15,471.24
Fire	5,643.66
Grease Trap	1,105.00
Lift	2,998.52
Plumbing	882.50
Security	230.26
<b>Grand Total</b>	<b>62,317.78</b>

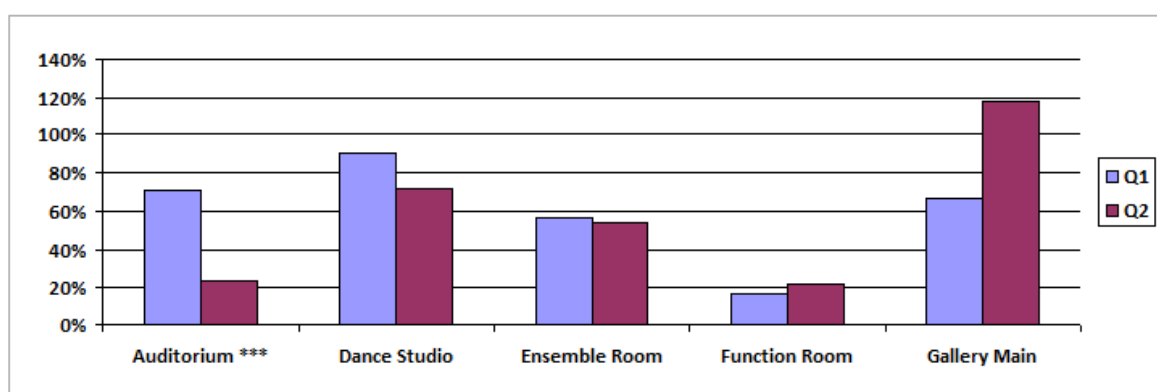


## Attendance Analysis

Year to date attendance July 2019 To December 2019

	Q1	Q2	Q3	Q4	YTD Current	YTD Previous	Variance	%
SABO Tickets Sold:	1,801	3,614	0	0	5,415	5,434	-19	0%
SABO Tickets Revenue	\$101,948	\$133,234	\$0	\$0	\$235,182	\$220,520	\$14,661	7%
Casual Room Hire	24	24	0	0	48	22	26	118%
Attendance:	1,565	3,165	0	0	4,730	2,650	2,080	78%
GAC Special Event	3	2	0	0	5	0	5	n/a
Attendance:	230	330	0	0	560	0	560	n/a
Gallery	4	4	0	0	8	6	2	33%
Attendance:	1,153	1,534	0	0	2,687	3,754	-1,067	-28%
Regular Room Hire	7	8	0	0	15	14	1	7%
Attendance:	11,122	7,822	0	0	18,944	3,908	15,036	385%
Theatre Hire	7	8	0	0	15	10	5	50%
Attendance:	1,908	5,677	0	0	7,585	5,480	2,105	38%
Theatre Purchase	4	1	0	0	5	3	2	67%
Attendance:	452	333	0	0	785	1,142	-357	-31%
Venue Hire	1	1	0	0	2	2	0	0%
Attendance:	7,560	3,000	0	0	10,560	5,300	5,260	99%
Workshop	1	1	0	0	2	0	2	n/a
Attendance:	10	40	0	0	50	0	50	n/a
<b>Event Total:</b>	<b>51</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>57</b>	<b>43</b>	<b>75%</b>
<b>Total Attendance:</b>	<b>24,000</b>	<b>21,901</b>	<b>0</b>	<b>0</b>	<b>45,901</b>	<b>22,234</b>	<b>23,667</b>	<b>106%</b>

## Room Utilisation



The gallery was utilised well in the second quarter with Art Prize, Our People's Collection and the National Portrait exhibitions. Regular room hires major contributors are MT Dance (Dance Studio) and Eastern Goldfields College (Ensemble Room).

## FUTURE BOOKINGS

Start Date	End Date	Event	Description
<b>Jan-20</b>			
01-Jan-20	12-Jan-20	National Portrait Gallery	Exhibition
25-Jan-20	22-Feb-20	OPC	Exhibition
<b>Feb-20</b>			
03-Feb-20		Eastern Goldfields College	Welcome Assembly
05-Feb-20		Shades of Buble	Hire Show
08-Feb-20		OPC Tour (Tim Moore)	Tour
12-Feb-20		Life Drawing	Art Class
15-Feb-20		Portraiture Class	Art Class
27-Feb-20		The Perception Experience	2x School Shows
28-Feb-20		The Perception Experience	Adult Show
28-Feb-20	09-Apr-20	Lost Soles	Exhibition
<b>Mar-20</b>			
13-Mar-20		Open Mic	Back Stage Event
25-Mar-20		Morning Melodies	Senior Event
31-Mar-20		The Last Great Hunt	Children Show
<b>Apr-20</b>			
01-Apr-20		The Last Great Hunt	Adult Show
09-Apr-20		Eastern Goldfields College	ANZAC Assembly
15-Apr-20		Goldfields Arts Centre	Easter Bunny Hunt
16-Apr-20	24-Apr-20	Broome Aboriginal Media Association T/A Goolarri Media	Goldfields Girls
<b>May-20</b>			
03-May-20		Mothers Day Markets	Markets
07-May-20		Chopper Reid	Hire Show
10-May-20		Arj Barker	Hire Show
12-May-20		RAC WA	Presentation
12-May-20		RAC WA	Function
14-May-20		Mission SP	Purchase Show
15-May-20	28-Jun-20	Art On The Move (Preppers)	Exhibition
22-May-20		Open Mic	Back Stage Event
26-May-20		Melbourne International Comedy Festival	Purchase Show
<b>Jun-20</b>			
04-Jun-20		Pace Entertainment	Show TBC
04-Jun-20	07-Jun-20	Psychic Expo	Expo
08-Jun-20	21-Jun-20	Multi-cultural Festival	TBC
26-Jun-20		Eastern Goldfields College	Country Week Assembly
30-Jun-20		World Music	Hire Show
<b>Jul-20</b>			
02-Jul-20		Morning Melodies	Senior Event

09-Jul-20		Miss Westralia	Purchase Show
15-Jul-20		Celtic Illusion	Purchase Show
25-Jul-20		Murder Mystery	Mystery Dinner

### Aug-20

03-Aug-20		Diggers and Dealers	Keynote lunch
03-Aug-20		WesTrac	WesTrac Function
03-Aug-20	05-Aug-20	Diggers and Dealers	Mining Conference
08-Aug-20		Sydney Dance Company	Purchase Show
13-Aug-20		Yoh Festival	TBC
14-Aug-20	04-Sep-20	National Portrait Gallery (Beforehand)	Exhibition
21-Aug-20		Open Mic	Back Stage Event

### Sep-20

03-Sep-20		Morning Melodies	Senior Event
10-Sep-20		Yoh Festival	Show TBC
18-Sep-20	17-Oct-20	City of Kalgoorlie-Boulder	Exhibition
26-Sep-20		Fully Sikh	Purchase Show

### Oct-20

01-Oct-20		Murder Mystery	Mystery Dinner
01-Oct-20		Meg Mac	TBC
17-Oct-20		Djuki Mala	Purchase Show
23-Oct-20		Eastern Goldfields College	Farewell Assembly
26-Oct-20		Eastern Goldfields College	Valedictory
31-Oct-20		Perth International Burlesque Festival	Theatre Hire

### Nov-20

05-Nov-20		Morning Melodies	Senior Event
13-Nov-20	13-Dec-20	Art On The Move (AGWA)	Exhibition
14-Nov-20		MT Dance	Work Lights
22-Nov-20		MT Dance	Rehearsal
28-Nov-20		MT Dance	Theatre Hire
29-Nov-20		MT Dance	Theatre Hire

### Dec-20

05-Dec-20		Kalgoorlie Dance Academy	Rehearsal
13-Dec-20		Kalgoorlie Dance Academy	Theatre Hire
18-Dec-20		Open Mic	Back Stage Event

### 1 Jan - 31 Dec 2021

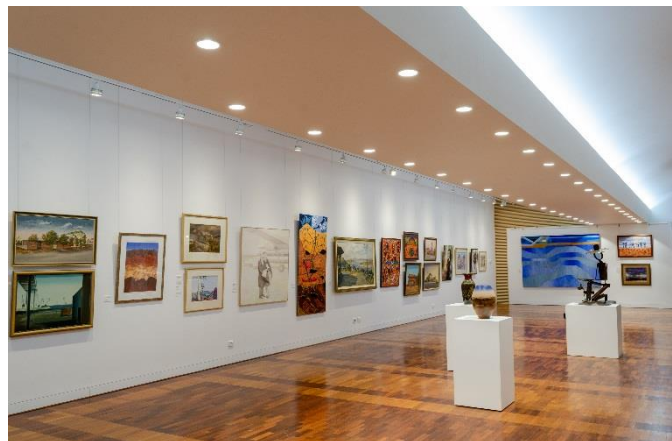
07-Mar-21		David Strassman	TBC
10-Mar-21		Taste of Ireland	Theatre Hire
20-Mar-21		The Beauty Index	Purchase Show
21-Mar-21		Stardust + Mission	Purchase Show
14-May-21		Margaret Fulton The Musical	Purchase Show
27-Jul-21		Midsummer Nights Dream	TBC

## Photo Gallery



Bee Gees Revival  
Tribute band performing  
the big hits of the '70s.  
Photo: Abigail Skinner

A collection of the City  
of Kalgoorlie-Boulder's  
artwork on display in the  
Gallery.  
Photo: Bo Wong



The Goldfields Arts  
Centre Christmas  
Market.  
Photo: Carwyn Monck

