

Proposed Amphitheater Strategic Plan 2.13.17

Current Outlook

- Current Operations & Expectations
- Programming Cost Recovery
- Location

Strategic Plan

- **Branding**
- **Consistent Programming**
- **Prioritized Expectations**



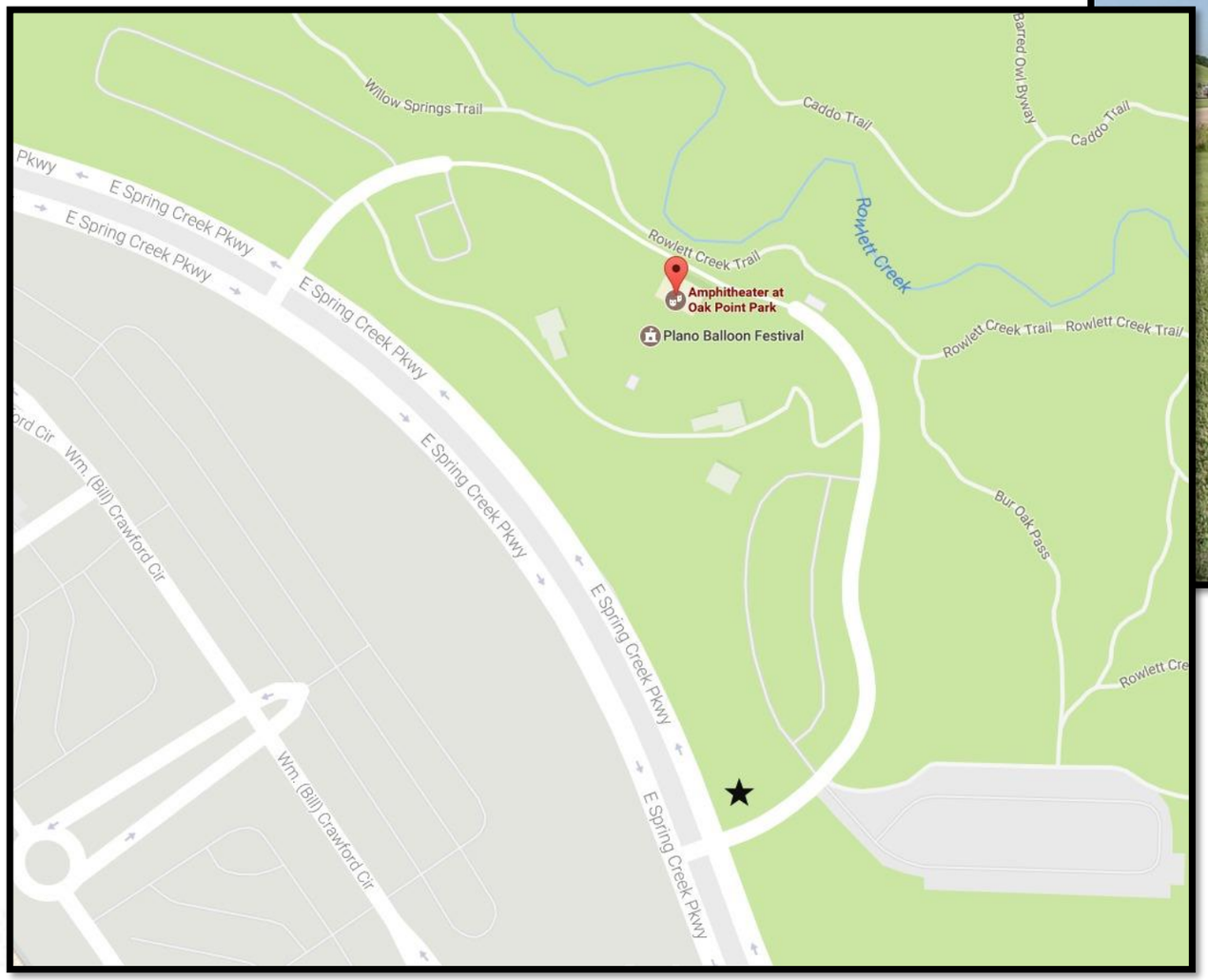
Strategic Plan- Branding

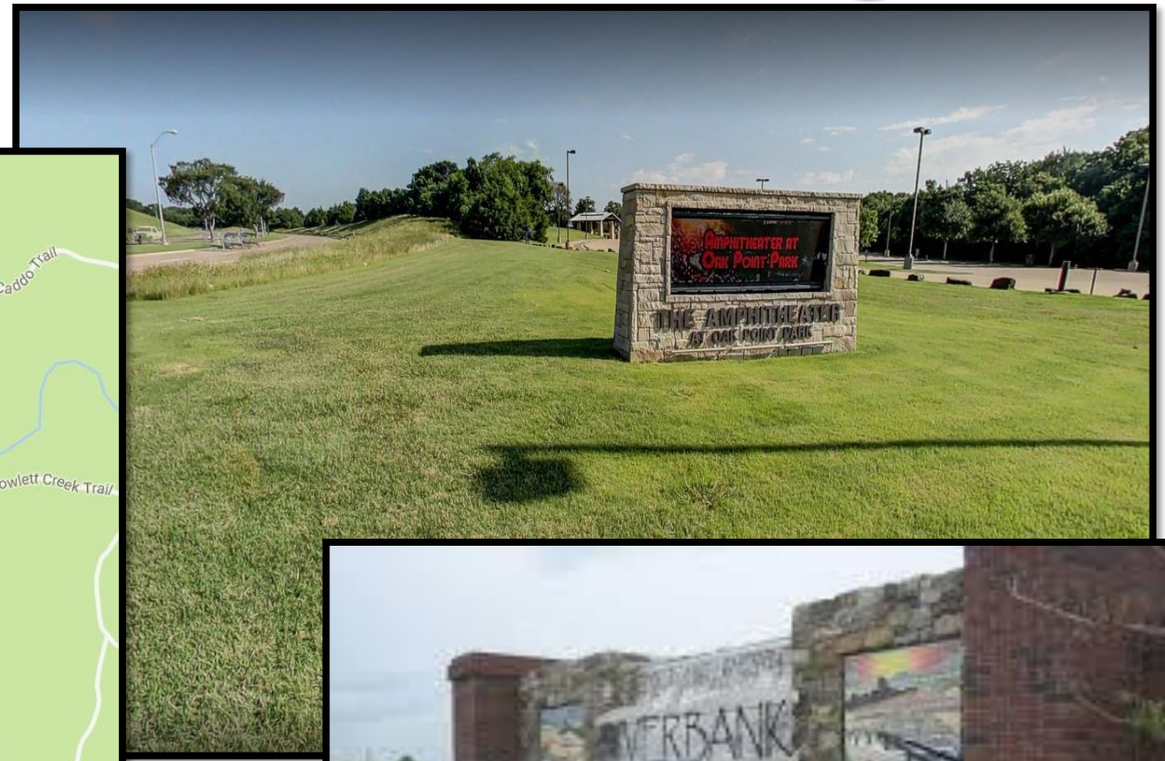
- Reinforce our niche
  - Family friendly
  - Coolers allowed
  - Safe and Casual



Strategic Plan- Branding

- Signage







Strategic Plan- Branding

- Proposing a New Name
  - Ideas: The Cliff, The Overlook, The Ledge, The Grove, The Crag, The Edge, The ‘dillo Den



EST. 1941
RED ROCKS
PARK AND AMPHITHEATRE



PANTHER
ISLAND ★ PAVILION
FORT WORTH, TEXAS

Strategic Plan- Consistent Programming







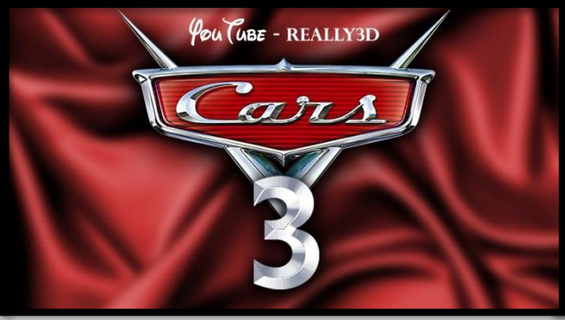














Strategic Plan- Prioritizing Expectations

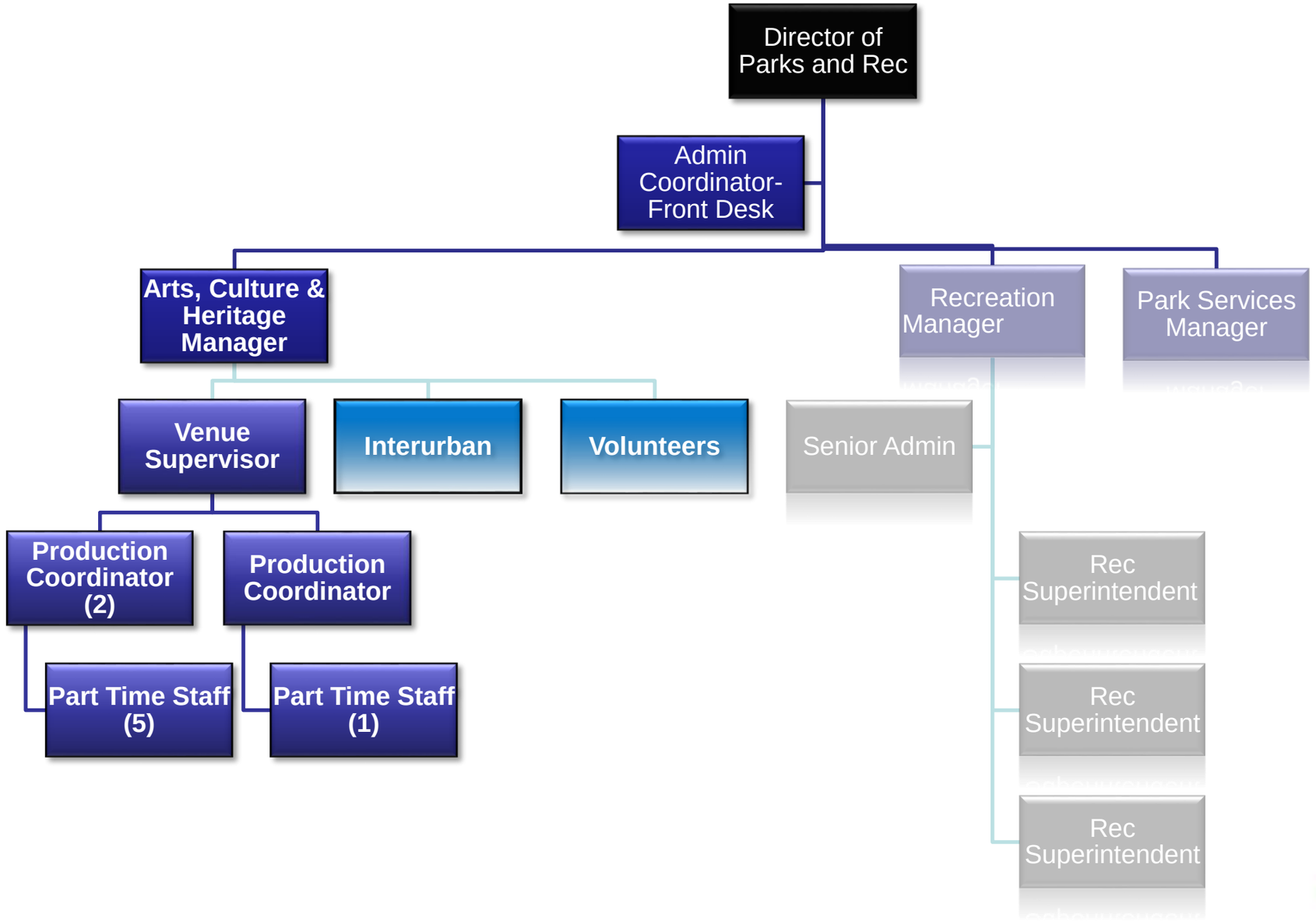
Goals for the venue:

- Usage
- Cost Recovery
- Attracting non-local visitors
- Increase 3rd party rentals
- Support facility for larger festivals



Challenges- Staffing

Venues
Courtyard Theater
Cox Playhouse
McCall Plaza
Amphitheater at Oak Point Park



Challenges- Parking

Amphitheater's current capacity= **1,052 people**

Amphitheater's capacity with expanded parking= **2,000 people**





Surrounding Cities' Events

- Cost Recovery Expectations
- Sponsorships
- Budgets



Summary

Strategic Plan:

- Branding
- Consistent Programming
- Prioritized Expectations

Challenges:

- Staffing
- Parking




Questions
&
Comments
City of Excellence

Amphitheater Proposed Schedule

***items in red are projected to lose money**

March	Date	Amphitheater	Price of Entertainment	Price of Production Support	Marketing Expenses	Estimated Total Expenses	Estimated Ticket Price	Revenue if sold out	Revenue at 60% capacity
Week 4	3/20-3/26	TTMR							
April	**Date**	**Amphitheater**							
Week 1	4/3-4/9	Movie	$ 1,000	$ 750	$ 500	**$ 2,250**	FREE	**N/A**	**N/A**
Week 2	4/10-4/16	Local	$ 13,000	$ 4,500	$ 5,500	**$ 23,000**	$17, $15, $12	**$ 23,100**	**$ 13,860**
Week 3	4/17-4/23	DARK- Artfest in Downtown							
Week 4	4/24-4/30	Cover/ regional	$ 3,000	$ 4,500	$ 500	**$ 8,000**	$15, $12, $10	**$ 20,000**	**$ 12,000**
May	**Date**	**Amphitheater**							
Week 1	5/1-5/7	Movie	$ 1,000	$ 750	$ 500	**$ 2,250**	FREE	**N/A**	**N/A**
Week 2	5/8-5/14	Local	$ 3,000	$ 4,500	$ 1,500	**$ 9,000**	$10, $7, $7	**$ 9,400**	**$ 5,640**
Week 3	5/15-5/21	DARK- concert in Downtown							
Week 4	5/22-5/28	Cover/regional	$ 3,500	$ 4,500	$ 3,000	**$ 11,000**	$15, $12, $10	**$ 20,000**	**$ 12,000**
June	**Date**	**Amphitheater**							
Week 1	5/29-6/4	Movie	$ 1,000	$ 750	$ 500	**$ 2,250**	FREE	**N/A**	**N/A**
Week 2	6/5-6/11	Local	$ 15,000	$ 4,500	$ 3,000	**$ 22,500**	$25, $20, $15	**$ 23,500**	**$ 14,100**
Week 3	6/12-6/18	DARK- Live & Local and Jazz under the Stars in Downtown							
Week 4	6/19-6/25	Cover/regional	$ 7,500	$ 4,500	$ 3,000	**$ 15,000**	$15, $12, $10	**$ 20,000**	**$ 12,000**

	Total Expenses		Revenue- sell out	Revenue at 60%	Net at sell out	Net at 60%
April	**$ 33,250**		**$ 43,100**	**$ 25,860**	**$ 9,850**	**$ (7,390)**
May	**$ 22,250**		**$ 29,400**	**$ 17,640**	**$ 7,150**	**$ (4,610)**
June	**$ 39,750**		**$ 43,500**	**$ 26,100**	**$ 3,750**	**$ (13,650)**

Sept	Date	Amphitheater	Price of Entertainment	Price of Production Support	Marketing Expenses	Estimated Total Expenses	Estimated Ticket Price	Revenue if sold out	Revenue at 60% capacity
Week 1	8/28-9/3	Movie/DARK?	$ 1,000	$ 750	$ 500	**$ 2,250**	FREE	**N/A**	**N/A**
Week 2	9/4-9-10	Local	$ 3,500	$ 4,500	$ 3,000	**$ 11,000**	$10, $7, $7	**$ 9,400**	**$ 5,640**
Week 3	9/11-9/17	DARK- Concert in Downtown							
Week 4	9/18-9/24	DARK- Balloon Fest							
Week 5	9/25-10/1	Large artist	$ 40,000	$ 10,000	$ 10,000	**$ 60,000**	$ 30	**$ 60,000**	**$ 36,000**

Oct	Date	Amphitheater							
Week 1	10/2-10/8	Movie	$ 1,000	$ 750	$ 500	**$ 2,250**	FREE	**N/A**	**N/A**
Week 2	10/9-10/15	Local	$ 3,500	$ 4,500	$ 3,000	**$ 11,000**	$10, $7, $7	**$ 9,400**	**$ 5,640**
Week 3	10/16-10/22	DARK- Huant Jaunt							
Week 4	10/23-10/29	Cover/regional	$ 5,000	$ 4,500	$ 3,000	**$ 12,500**	$15, $12, $10	**$ 14,200**	**$ 8,520**

Nov	Date	Amphitheater							
Week 1	10/30-11/5	Movie	$ 1,000	$ 750	$ 500	**$ 2,250**	FREE	**N/A**	**N/A**
Week 2	11/6-11/12	Local	$ 2,850	$ 4,500	$ 3,000	**$ 10,350**	$10, $7, $7	**$ 9,400**	**$ 5,640**
Week 3	11/13-11/19	DARK- Live & Local in Downtown							
Week 4	11/20-11/26	TYPICALLY WINTERIZED BY THIS POINT							

	Total Expenses		Revenue- sell out	Revenue at 60%	Net at sell out	Net at 60%
September	**$ 73,250**		**$ 69,400**	**$ 41,640**	**$ (3,850)**	**$ (31,610)**
October	**$ 25,750**		**$ 23,600**	**$ 14,160**	**$ (2,150)**	**$ (11,590)**
November	**$ 12,600**		**$ 9,400**	**$ 5,640**	**$ (3,200)**	**$ (6,960)**

Total of both seasons	**$ 206,850**		**$ 218,400**	**$ 89,400**	**$ 11,550**	**$ (75,810)**