

2020 Annual Report

March 1, 2019 – February 29, 2019

LEMON BAY PLAYHOUSE



**96 W Dearborn St.
Englewood, FL 34223
(941) 475-6756
www.lemonbayplayhouse.com**

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2020 Annual Report
March 1, 2019 – February 29, 2020

OUR BOARD

President/Treasurer – Bob La Salle

Vice President – Jim Manns

Secretary – Patty Tuff

Members at Large – Ralph Barnes, Nicolette Mason, Mike Gilbert, and Melissa Mutkosky

OUR MISSION

We strive to improve diversity and enrich the greater Englewood community through live theater, volunteerism, education in the performing arts, and to provide a venue for other cultural activities.

OUR VISION

The Lemon Bay Playhouse will become the recognized community destination for arts activities serving as a learning space to harness local talent and extend community cultural awareness through the performing arts.

LEMON BAY PLAYHOUSE, INC. is a 501(c)(3) not-for-profit Florida corporation founded in 1987 for the purpose of advancing the theatre arts by establishing a community theatre in the Englewood/Lemon Bay area. Membership is open to everyone, and management is handled by a board of trustees elected by the members. Volunteer workers are the key to all operations at the Playhouse. Participating in the various aspects of play production is challenging, educational, and fun, and new volunteers are always welcome. There are opportunities to learn and practice acting, stage managing, directing, technical operations, set design, and the essential support elements such as publicity, box office, and house managing. Getting involved is easy: just look in the theatre lobby for volunteer forms and information, or check with the box office. Interested in acting? Just show up for the open auditions on published dates. Lemon Bay Playhouse is YOUR community theatre.

Lemon Bay Playhouse is a member of:

American Association of Community Theatre; Arts & Cultural Alliance;
Arts & Humanities Council of Charlotte County; Charlotte County Chamber of Commerce;
Charlotte County Hospitality Association; Englewood Florida Chamber of Commerce;
Florida Theatre Conference; Olde Englewood Village Association;
Sarasota County Arts Council

How To Contact Us

Box Office: (941) 475-6756

Hours: 10:00 a.m. - 2:00 p.m. Weekdays

E-mail: boxoffice@lemonbayplayhouse.com

Website: www.lemonbayplayhouse.com

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MESSAGE FROM THE PRESIDENT

Another wonderful year at LBP. First, we had great audiences for all the plays during the fiscal year, a total of 10,840 for the Showcases and the seven plays (see the Attendance Earnings Report). Second, we had a tremendous number of volunteers (126) working 13,292 hours.

We had several false starts on trying to open a new theater. The building 2 blocks up Dearborn fell through because the owner just wanted much more than we could afford. But we didn't give up. We were informed that the bowling alley on Indiana was for sale so we pursued that right through making an offer and having the building inspected. When it was discovered that there were termites, AC and roof problems, we asked for a reduction in the price so we could repair the termite damage and make repairs to the building. The owner refused to go down a dollar so we had to abandon that as well. Not to be deterred, we found out that a church on Indiana was for sale because the congregation had dwindled and could not keep up the building. We inspected the building and found it ideal for our needs, however, the congregation decided not to sell after all. Next, I contacted the owner of the land right across Dearborn from the theater, but was told that it is not for sale, at least for the present. We will persevere!

As you can see from the reports from the various committees, LBP functioned very well during this past year. We set a new season, engaged Showcase entertainers, built all the sets, produced seven plays, encouraged young actors through education and scholarships, and continued to support ourselves through our ticket sales. But more than that, I have heard so often from actors and volunteers during the past year that LBP seems more like a family than a business. The friendliness we show towards each other and our patrons makes people feel that they want to continue to come here. And, that is worth a million bucks in my mind. Let's keep that up!

Respectfully submitted,

Bob La Salle
President/Treasurer, Board of Trustees

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ARTISTIC PRODUCTION MANAGER REPORT

LBP replaced the APM in July of 2019, Ric Goodwin chose to step down and help LBP in other ways - I was hired and started July 1, 2019. I helped out with the Lemon Drops and gave each of the staff, gift cards of appreciation.

Ladies Foursome - I borrowed and adapted the set for the show and helped with lighting. We had a casting issue and had to postpone the opening a week.

Lying in State - I built the coffin and lectern for the show and helped with lighting.

IAWL - I built the WBFR lighted sign and procured the other lighted signs for the show - helped with painting and lighting.

We had casting issues with Bus Stop and changed plays to “2 ACROSS,” a two person show. I designed and built the set and designed the lighting for the show.

Lend me a Tenor - during the build, Horst fell and injured himself – Along with volunteers, I stepped in and finished the set – Again with volunteers, I did a complete rehang and designed lighting for the show. I also helped with painting and other design elements.

Auditions for the last 2 shows of the season, *Prisoner Of Second Avenue* and *Vanya and Sonia, and Masha and Spike* were Feb 23 and 24. It was a good turnout. Unfortunately, Gary Seddon, the director of POSA fell ill and we could not conduct POSA auditions. They are being postponed to the following weekend.

I handle production payroll requests and stipends as well as Showcase and Director contracts, mileage allocation and look after production spending. I also run all the production meetings and help department heads find “hard to get” elements.

I have a good relationship with the Board of Trustees and the volunteer base and am always eager to help in any capacity and create a positive volunteer experience for all. I have brought in 7 new volunteers for the 19/20 season.

I am reaching out and connecting with other professional and community theatres to achieve a network of sharing and borrowing and reciprocation, so as to create strong and long standing relationships with other theatre companies.

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In January 2020, I found and booked 12 showcases for 20/21 Season, bringing in a potential 11000.00 dollars of revenue next season. I recommended directors to the LBP board and was a part of picking the plays for the 20/21 season.

My goal this season and moving forward is to elevate the artistic and production standards of LBP. I am a strong believer in diversity in the workplace on all fronts. I have 53 years' experience in live theatre and a broad background in design, production and management and I will use all my assets to help LBP become the best community theatre in south county and South Florida.

Thank you and it's great being part of the LBP team. We can look forward to a strong 20/21 season.

Jeff Dillon

PLAY SELECTION COMMITTEE

The Play Reading Committee for 2019 consisted of the following volunteers: Wendi Scianna, Gloria Bandy, Murray Hudson, Ralph Barnes, Marion Barnes, Bob LaSalle, Louise Goodwin (Chair) and Ric Goodwin. Each member suggested 3 or 4 titles of plays they believed would be a good fit for Lemon Bay considering cast size, set, acting pool, length of play, etc. The group then voted on 21 plays to read over the summer months before a second meeting in September. One play had to be deleted from the list because it was not available. In September, the group reconvened to select 12 plays from the list of 20 to send to the Board for selection of our next season. Marion Barnes agreed to chair the Play Reading Committee in 2020.

Respectfully submitted,

Louise Goodwin

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WEBSITE, PUBLICITY, PUBLICATIONS, AND ADS REPORT

Around the end of May of 2019, I decided to “retire” from most of the volunteer work at Lemon Bay Playhouse. Having served on the Board of Trustees for over seven years and maintaining the website, preparing publicity, publications, and ads for close to eleven years, I decided to reduce my volunteer work hours.

In 2007 I became a member of Lemon Bay Playhouse and soon after I started volunteering at the Playhouse. My volunteer work started around 2008 and included box office sales, set construction, representation at community activities, publicity, ad sales, ad purchases, graphic art design, website maintenance and interface to Arts-People ticketing software, newsletter publisher, playbill publisher, creator of show flyers, and preparation of brochures (for season ticket sales, volunteers, membership, readers theater, and post season ticket sales). In October 2012 I was elected to the Board of Trustees as a Member At Large responsible for advertising, publications and publicity and website update and maintenance.

Around February 2019 I found that I could not devote the same amount of time and attention to my responsibilities, as a board member and volunteer, as I have done in the past. Therefore, it was then that I decided to resign to devote more time to my personal responsibilities and family obligations.

I have enjoyed my time serving on the board and volunteering at the playhouse and I am grateful for that experience. I will miss the interaction with my fellow volunteers and the community, and I thank everyone for that opportunity. Since “retiring” I have trained my replacement, Crystal Coluzzi, and provided her with templates of documents needed and procedures that I used for performing my tasks. All my volunteer work has been transferred to Crystal except for the website. I have decided to continue volunteering at the Playhouse working with that function.

Lemon Bay Playhouse Website

In August 2016 we launched our new website for the 2016-2017 season. It continues to be a great investment. It is easier to maintain and to add new events when needed. The site is more user friendly and attractive to view by the people visiting it. The traffic on the website is growing. We continue to have an increase of visitors each year. There was a 22% increase in traffic for the second season and a 18% increase for the third season. Those results equated to a 42% increase over the whole period since the website inception. The top five cities that visited the website over the four seasons

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are Englewood, Rotunda West, North Port, South Venice and Tampa. The top three countries visiting the website this year were the United States, Canada, and Great Britain. These statistics were collected using Google Analytics.

For our 2020-2021 Season I suggested that we get the current website revamped to give it a new look and improve some of the capabilities. I reviewed the current design and suggested some improvements for the website. These were provided to Bob and Johannes Gross of the Web Tailors. The Web Tailors created a proposal for the cost of the new website design. It was reviewed by me and approved by Bob. It will have better functionality, improved speed, improvements of maintenance, better backup and maintenance procedures, and will be more user friendly for our patrons.

All current information about the activities of the Lemon Bay Playhouse are posted on our website. After the season starts, and for the remainder of the year, I make all the changes required. This includes the addition of new events (e.g. fundraisers, season ticket sales, special events, etc.)

Playbills

Playbills were designed and created for a few of our season productions. On average, there were about 1500 programs per show. All printing of the playbills and flyers were done by The Olde Englewood Mailing Company.

Season Ticket Brochure

The 33rd Season Ticket Brochure (2019-2020) was created and distributed for the sale of the season tickets. This was mailed to those patrons on our mailing list. The brochure was also posted on our website for a larger electronic distribution. The design of the brochure was like the previous season's brochure.

Graphics Design

Clip art was created and used for the 2019-2020 season ticket brochure. By reading the script information about the show was obtained and ideas for the clipart evolved. The same, or similar clip art was added to the ticketing setup function on Arts-People. The clip art will be visible to those viewing the website, purchasing tickets and printing tickets. I have completed the clip art for the 2019-2020 season. It was used on the website and in the 2019-2020 Season Brochure. All graphics for media ads and event calendars were also created and used with the creation and submission.

Board Member Activities

While a board member I volunteered and performed curtain speeches for some performances of all shows. Also greeted patrons and, when needed, assisted with the

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50/50 sales and house manager activities. Attended the Monthly Board and wrote reports required for the meetings. Collected the volunteer's annual reports and collated them into the 2018 Annual Report.

Publicity

Press releases were written for a few of the season shows, auditions, Showcase Productions, and the Lemondrops Summer Theater Camp for Children. I reached out to Paul Hyatt and he has volunteered and wrote the publicity for the seven season shows and the auditions.

Proof Reading

All information used in LBP publications, flyers, press releases, and ads were proofread in detail by Debbie Park our newest volunteer who does our proof reading. The information was also sent to Ric Goodwin, Jeff Dillon, Bob La Salle and Deb Poling prior to submitting to the media or for printing.

Photography

The photographs that are used in all of our publications are taken by a professional photographer and volunteer, John Bass of John Bass Photography. John's help is invaluable in taking pictures for all of the actors and shows performed during the season. Pictures included head shots, cast photos, and scene shots. These photos were extremely helpful for creating the playbills, flyers, press releases, Spotlight, and the lobby photo board. After the photos are taken for each show, I upload them to a OneDrive account so that the actors and production crews may view them. They are also used for the selection of the lobby board photos by the show director.

Set Construction

Assisted in set tear down and construction for some of our earlier season plays. Production Planning Meetings Attended a few of the earlier production meetings for the beginning season shows and provided my task deadlines for publicity, playbill information and photography work.

Post Season Ticket Brochure and Rack Cards

With the completion of season ticket sales, the four-fold brochure and rack cards were created to publicize our season shows. These two publications were created at a much reduced cost than the full season ticket brochure. The new publications allowed us to continue to advertise our season shows and provided for ticket sales without the use of the more expensive brochure. These were distributed around town.

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Respectfully submitted,

Jim Sciarello
Website Manager

Crystal Coluzzi
Media/Publicity

READERS THEATER AND OUTREACH PROGRAM REPORT

Our annual report consists of five (5) outreach programs which yielded \$562 in donations. Included in this information is a performance at the Suncoast MCC Church in Venice, where we performed *The Laramie Project* in May 2019 and received \$262. This was well received and had an interesting Q&A session after the program. The other outreach performances were in North Port, Venice and Englewood. The mailing that I did in the spring of 2019 to former clients of outreach resulted in finding a few clubs have disbanded and the activities director has changed. I am hoping to revive these clubs in flux. Please note that we did not have our annual *SHORTS ALOUD* program this year and therefore, its revenue to the theater will not be included in this report.

Our monthly meetings which begin in October and goes through May 2020, have seen an increase in attendance and new people every month replacing some older members who do not attend anymore. I find many local writers are requesting that we “try out” their pieces and with that in mind, we did a short piece consisting of several acts where we used the same people and completed the first act in two sessions. It was helpful to the writer (in attendance) and allowed our members to experience a recurring role.

I have noticed through people contacting me for information regarding Readers Theater, that word is getting around either through our outreach programs or the information in the playbills and pamphlets in the lobby.

Respectfully submitted
Kathy Amelia

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BUSINESS MANAGER REPORT

SEASON TICKETS

Season subscriptions and flex passes were processed for the season. Season ticket holders for the 2019-2020 season went down slightly 257. The feature to purchase season subscriptions on our website was utilized by many and works very well. Flex Pass Subscriptions have increased dramatically this season. Patrons purchasing flex passes increased to 137 from last year's total of 95. The bigger increase is the number of flex passes sold. Last season we sold 183 passes and this season it jumped to 294 passes totaling \$21,168 income. More patrons are choosing the flex pass as a great way to save per ticket price and pick the plays that fit their schedule.

BOX OFFICE

The box office continues to have a great team of volunteers to support ticket sales and many other activities. Patrons have commented on the friendly service they receive when they call or drop by the box office. The box office team strives to provide excellent service and inform new patrons of all the features of LBP. Many patrons utilize our website to purchase tickets on-line; however, at times the box office is called to assist with issues and ensure our patron needs are met.

SUPPLIES

Supplies are purchased regularly to keep the Playhouse running smoothly. There is a variety of supply items required for the facility and to ensure satisfied patrons. This includes everything from general maintenance, refreshments and drinks, office and kitchen supplies and other miscellaneous items. Extra attention is taken to ensure we keep our supply expense as low as possible.

OTHER ACTIVITIES

The outside marquee is updated throughout the season with the latest information and many times the SOLD OUT sign is added. This is great and always spurs phone calls and visits to verify that we really are sold out. As performances change, Barbara Manke does a great job updating the box office answering machine with her pleasing and motivating voice.

Respectfully Submitted,
Deb Poling, LBP Business Manager

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EDUCATION REPORT

The seventh year of LBP's kid's theatre camp was held July 9 – July 28, culminating in two evening performances of the play *What Lurks Below* written by Cheryl Hastings. The play tells the story of three kids who fall in a sink hole and meet and befriend many unique underground characters while trying to find their way back home. Of the twenty-one campers who attended, ten were returning campers. Ten students were granted full scholarships funded by the LBP Camp Endowment Fund. The camp has become well known throughout the community. Enrollment started on April 1 and was filled by April 10. We had twelve campers on the waiting list of which two were used when life circumstance left two students unable to attend. Camp activities included a variety of acting exercises to develop acting skills, a craft project called make your own Mars bug which were used in a camper written skit, and games related to the play, including; Twenty-one Questions That May Bug You, a form of Jeopardy In keeping with the underground theme, snacks included mole nails (Bugles), slug slime (GoGurt), ants on a log (White chocolate dipped pretzel stick with chocolate sprinkles) and mud cake (Chocolate cake with chocolate pudding). Campers enjoyed the creepy-crawly foods. Cheryl Hastings directed the camp, assisted by Debra Martin, Marilyn Barton, Brianna Dudgeon, Henry Reisinger, Matthew Black and Nathan Black. We wish to thank the kids for their hard work and congratulate them on a fine performance. We also would like to thank LBP for their support in allowing us to provide this opportunity to the youth of our community.

Respectfully Submitted,
Cheryl Hastings

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ATTENDANCE AND EARNINGS REPORT

| | A | B | C | D | E | F | G | H | I | J | K | L |
|----|---|------------------|-------------|---------------|-------------|----------|--------------|---------------|----------------------------------|------------|------------|---|
| 1 | ATTENDANCE & EARNINGS REPORT FOR FISCAL 2019 | | | | | | | | | | | |
| 2 | SHOWCASE | DATE | SOLD | # PERF | TOT# | % | GROSS | TT FEE | GROSS INC | EXP | NET | |
| 3 | Chuck Gillespie | 01/05/19 | 95 | 1 | 95 | 100.0% | 1,940.00 | 63.05 | 1,876.95 | 1,126.17 | 750.78 | |
| 4 | Shorts Aloud | 2/16-17/19 | 189 | 2 | 190 | 99.5% | 1,512.00 | 122.85 | 1,389.15 | 227.41 | 1,161.74 | |
| 5 | Cynthia Sayer | 02/23/19 | 95 | 1 | 95 | 100.0% | 1,920.00 | 62.40 | 1,857.60 | 1,114.56 | 743.04 | |
| 6 | John Tuff | 04/13/19 | 95 | 1 | 95 | 100.0% | 1,900.00 | 61.75 | 1,838.25 | 919.12 | 919.13 | |
| 7 | Chuck Gillespie | 11/16/19 | 95 | 1 | 95 | 100.0% | 2,185.00 | 61.75 | 2,123.25 | 1,273.95 | 849.30 | |
| 8 | Mark Schmidt | 12/21/19 | 56 | 1 | 95 | 58.9% | 1,242.00 | 36.40 | 1,205.60 | 723.36 | 482.24 | |
| 9 | John Tuff | 12/28/19 | 95 | 1 | 95 | 100.0% | 2,139.00 | 60.45 | 2,078.55 | 1,039.28 | 1,039.27 | |
| 10 | TOTAL SHOWCASE | | | | null | null | | | 6,961.95 | 6,423.85 | 3,574.69 | |
| 11 | | | | | null | null | | | | | | |
| 12 | PLAY | | | | null | null | | | Incl. \$100 OH/perf&\$1K royalty | | | |
| 13 | The Ladies Foursome | 9/4 - 9/22/19 | 935 | 10 | 950 | 98.4% | 18,042.44 | 629.20 | 17,413.24 | 2,932.11 | 13,481.13 | |
| 14 | Lying in State | 10/16 - 11/3/19 | 1368 | 15 | 1425 | 96.0% | 26,648.80 | 898.30 | 25,750.50 | 4,749.48 | 20,001.02 | |
| 15 | It's a Wonderful Life | 11/26 - 12/15/19 | 1333 | 15 | 1425 | 93.5% | 26,215.32 | 875.55 | 25,339.77 | 4,914.65 | 19,425.12 | |
| 16 | Men are Dogs | 1/16 - 2/10/19 | 1896 | 20 | 1900 | 99.8% | 35,936.47 | 1,255.15 | 34,681.32 | 5,124.73 | 28,556.59 | |
| 17 | Looking | 3/6 - 21/19 | 1895 | 20 | 1900 | 99.7% | 36,174.03 | 1,249.30 | 34,924.73 | 4,816.64 | 29,108.09 | |
| 18 | Old Love | 4/24 - 5/12/19 | 1405 | 15 | 1425 | 98.6% | 26,177.50 | 924.95 | 25,252.55 | 4,315.36 | 19,937.19 | |
| 19 | Till Beth do us Part | 6/5 - 23/19 | 1288 | 15 | 1425 | 90.4% | 23,663.91 | 843.65 | 22,820.26 | 4,733.33 | 17,086.93 | |
| 20 | TOTAL PLAY | | | | null | null | | | 186,182.37 | 28,654.19 | 147,596.07 | |
| 21 | | | | | null | null | | | | | | |
| 22 | TOTAL | | 10840 | | null | null | | | 193,144.32 | 35,078.04 | 151,170.76 | |
| | Sheet1 | Sheet2 | Sheet3 | | | | | | | | | |

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Lemon Bay Playhouse
Balance Sheet
Fiscal Year
March 1, 2018 to February 28, 2019

| | | | | | | | | | |
|----|----------------------|--------------------------|---------------|--|--|---------------------|--|--|--|
| 2 | | | | | | | | | |
| 3 | | | ASSETS | | | | | | |
| 4 | Current Asstes: | | | | | | | | |
| 5 | | Cash & Cash Equivilents | | | | 120,833.35 | | | |
| 6 | | Savings Accts. | | | | | | | |
| 7 | | Scholarship | | | | 48,951.25 | | | |
| 8 | | BP Fund | | | | 34,645.56 | | | |
| 9 | | Savings | | | | 50,096.93 | | | |
| 10 | | Investments | | | | 320,878.84 | | | |
| 11 | | Endowment Fund | | | | 53,210.92 | | | |
| 12 | | Accounts Receivable | | | | | | | |
| 13 | | Deposits | | | | 100.00 | | | |
| 14 | Total Current Assets | | | | | 628,716.85 | | | |
| 15 | Fixed Assets: | | | | | | | | |
| 16 | | Furniture & Equipment | | | | 78,676.40 | | | |
| 17 | | Land & Buildings | | | | 559,438.89 | | | |
| 18 | | Accumulated Depreciation | | | | -97,930.49 | | | |
| 19 | Total Fixed Assets | | | | | 540,184.80 | | | |
| 20 | Other Assets | Pre-paid Insurance | | | | 7,450.92 | | | |
| 21 | | Total Assets | | | | 1,176,352.57 | | | |
| 22 | | | | | | | | | |

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Balance Sheet – Continued from previous page

| | | | | | |
|---|---------------------------|---------------------------------------|-------------------------------|--------------|--|
| 2 | | | | | |
| 3 | | | LIABILITIES AND EQUITY | | |
| 4 | Current Liabilities | | | | |
| 5 | | Accounts Payable | | 3,250.00 | |
| 6 | | Unearned Ticket Sales | | 28,134.00 | |
| 7 | | Gift Certificates | | 1,870.00 | |
| 8 | | Credit Cards | | 710.21 | |
| 9 | | Outside Prod. Payable | | 2,161.70 | |
| 0 | Total Current Liabilities | | | 36,125.91 | |
| 1 | Equity | | | | |
| 2 | | Retained Earnings | | 1,062,219.80 | |
| 3 | | Temporarily Restricted | | 40,410.25 | |
| 4 | | Net Income | | 37,596.61 | |
| 5 | | Total Equity | | 0.00 | |
| 6 | | | | | |
| 7 | | Total Liabilities & Equity | | 36,125.91 | |
| 8 | | | | | |
| 9 | | | | | |

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Lemon Bay Playhouse
Statement of Functional
Income and Expenses
For the Fiscal Year

| | A | B | C | D | E | F | G |
|----|----------------------|---|-----------------------|--------------|------------------|--------|---|
| 4 | | | | | | | |
| 5 | Income: | | Restricted | Unrestricted | Total | % Bud | |
| 6 | Ticket Sales | | | | 224,102.57 | 114.3% | |
| 7 | Advertising | | | | 0.00 | | |
| 8 | Donations | | 10,016.00 | 27,217.86 | 37,233.86 | 61.6% | |
| 9 | Education | | | | 2,390.00 | 70.3% | |
| 10 | Misc. | | Exchanges + Art Sales | | 222.00 | | |
| 11 | Other Income | | Inv. & Discounts | | 1,233.60 | | |
| 12 | Ref & Allow | | | | | | |
| 13 | Total Income: | | | | 265,182.03 | 101.4% | |
| 14 | | | | | | | |
| 15 | Expenses: | | | | | | |
| 16 | General | | | | | | |
| 17 | Payroll | | | | 43,113.04 | 68.6% | |
| 18 | Administrative | | | | 54,603.36 | 79.1% | |
| 19 | Occupancy | | | | 46,705.46 | 108.9% | |
| 20 | Education | | | | 10,968.77 | 106.5% | |
| 21 | Theater | | | | 71,909.16 | 105.2% | |
| 22 | Misc. | | Traffic Cones | | 26.48 | | |
| 23 | Other Expenses | | | | 259.09 | | |
| 24 | Total Expenses | | | | 227,585.36 | 89.7% | |
| 25 | | | | | | | |
| 26 | <u>Net Gain/Loss</u> | | | | <u>37,596.67</u> | | |
| 27 | | | | | | | |

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LEMON BAY PLAYHOUSE

96 W. Dearborn St., Englewood, FL 34223
941-475-6756 www.lemonbayplayhouse.com

Our Mission Statement: *We strive to improve diversity and enrich the greater Englewood community through live theater, volunteerism, education in the performing arts, and to provide a venue for other cultural activities.*

Our Vision Statement: *The Lemon Bay Playhouse will become the recognized community destination for arts activities serving as a learning space to harness local talent and extend community cultural awareness through the performing arts.*

STRATEGIC PLAN **MARCH 2017 THROUGH FEBRUARY 2022**

In order for us to continue to grow as we have, we need some direction for our efforts and activities. Just to continue to put on plays isn't enough. We need to plan for the future with specific goals and a timeframe to achieve them. To this end, this plan has been produced.

SWOT Analysis:

Strengths: We are the only live theater in the immediate Englewood area and have earned a good reputation over the years. We have improved the quality of our productions over the past several years and must strive to continue that trend. We have a unified board who are working toward improving our playhouse and we have increased our volunteer base as well. We have made many improvements to our facility; new sound system, new curtain, new tech booth, hearing aid loop system, and new roof.

Weaknesses: Still, we are aging continually. The theater and grounds are in need of improvements and refinements so that we can present a positive face to our patrons and the community at large. We are improving our talent pool, but still need to find new ways to attract younger people.

Opportunities: Dearborn Street is beginning to expand again after a long period of recession. The new restaurants and businesses are a sign of the improvements coming. Also, home sales and new home starts have picked up dramatically. This can mean more business and people coming to Dearborn St.

Threats: The demographics for Englewood show some improvement over the past years. Of a total population of 32,200, 98% is Caucasian. 55% has a high school education or less while 45% have college degrees. The median age of the population is 62 and the average household income is \$53,600 while the average household total expenditure is \$45,600. This is the makeup of the population we have to market to.

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STRATEGIC PLAN – Continued

With the above information in mind, here are the items that we must accomplish in the five year period commencing on March 1, 2017.

Theater Building, grounds and contents:

Theater seating: The theater seats were old when we got them from Venice Theater back in the 90's. Their springs are worn and uncomfortable. In addition, the seat pivots are worn out resulting in seats that won't rise and some that fall apart. They need to be replaced. Estimated cost \$15,000.00.

Parking Lot: Our parking lot is in great need of repair and needs to be resurfaced as well as parts of the lot at the annex. This should be done in 2017. Estimated cost is \$16,000.00

Marquee: We need to upgrade our marquee to a new and modern look. We propose to replace it with an LED animated, double sided sign as many of the businesses in Englewood have done over the past several years. Estimated cost: \$18,000.00

Building: The building will need a new coat of paint and repair work during this period as well as improvements to our lobby. Estimated cost: \$10,000.00

New Theater:

We must start now making definite plans for our new theater. To achieve this goal, we will have to find a piece of land large enough to accommodate what we want. We will also need to find and engage an architect to design our building. We can then start a capital campaign to raise the money. Some of the milestones we will have to meet are:

- Make a specific decision on the theater we want to have.
- Find an architect and get a design that we approve, then produce a drawing that can be used for fundraising.
- Begin a capital campaign to raise the needed funds. Estimated cost: \$2,000.00
- Estimated architects fees: \$20,000.
- Estimated cost of land: \$150,000.00

Education:

Our Mission Statement says that we will provide "education and training in the performing arts." To this end we will continue to present, each year, over the next five years a series of education programs. These will be:

- Children's summer programs.
- Adult theater learning classes during the season.

These should be funded from the tuition charged plus some money from the scholarship fund as well as some grant money if necessary. Estimated cost will be \$5000.00 over the five-year period.

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STRATEGIC PLAN – Continued

Fundraising and Finances:

This is the critical part of our plan. In addition to the special items above, we have to keep the theater in the black. Because of the demographics of the Englewood area, we must keep our ticket prices where they are. Therefore, we cannot depend on single ticket sales alone. Here are some of the things that we will have to do during the next five years to keep us afloat:

- Improve Season ticket sales to at least 700
- Increase Flex Pass sales to at least 200
- Raise ticket prices no more than \$2.00
- Get at least 2 local business sponsors per year
- Go after every grant there is available to us
- Hold special events each year to raise funds for our operation and special projects.
- Through this period, maintain a positive income.

We must strive during the next five years to accomplish these tasks. With the dedication of our Board of Trustees and the willing participation of our many volunteers, we can make it happen.

This plan adopted by the Board of Trustees on January 23, 2017

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