

Rosebud Centre of the Arts (RCA) is in Rosebud, Alberta, a hamlet in Wheatland County:

- 1-hour Northeast of Calgary, 1.5 hours Northwest of Brooks, 30 minutes Southwest of Drumheller.
 - Population: 100 (more or less)
 - Overarching collective of:
- **Rosebud School of the Arts** post-secondary arts training within a community of faith-based artists where students are equipped to be catalysts for transformation in our world.
- **Rosebud Theatre** professional live theatre that illustrates the beauty and complexity of life through an inclusive and grace-filled perspective while mentoring the next generation of theatre artists.
- **Rosebud Mercantile** generous hospitality to our patrons, employment for our students and community, and support for the rest of Rosebud School of the Arts endeavors.

Scope of Operations:

	2019 (Pre-COVID)	%	Understanding ... Beyond the Numbers
Theatre Revenue (Tickets) (Includes dining)	\$2,400,000	72%	<p>Largest employer in Rosebud</p> <ul style="list-style-type: none"> ✓ 150+ T-4 slips for area residents in 2019 ✓ One of the largest employers in Wheatland County ✓ Rare entry-level employment opportunities for local rural youth (primarily in dining services)
Private Fundraising	\$491,000	15%	
School Revenue (Tuition + Fees)	\$275,000	8%	
Public (Government) Support	\$75,000	2%	
Other	\$101,000	3%	
Total Revenue	\$3,342,000		<p>Rosebud Socio-Economic Driver</p> <ul style="list-style-type: none"> ✓ Tourist attraction March – December generating customer traffic for local accommodations, gift shops, galleries, local festivals ✓ These complimentary businesses include investment, jobs, and livelihoods ✓ Like a “one-industry” town, like a lumber mill, mine, or factory.
Total Expenses	\$3,303,000		
Surplus (Deficit)	\$39,000		
Professional Productions	5		<p>Provincial Arts, Education and Tourism</p> <ul style="list-style-type: none"> ✓ Employer of professional contract artists and instructors from across Alberta including BC. ✓ Member of regional tourism alliances, partnering to create broader economic activity and benefit, particularly with Drumheller and Calgary.
Student Productions	2		
Total Performances	250*		
Patrons:	35,000		<p>“Guild School” for Theatre Training</p> <ul style="list-style-type: none"> ✓ Mentor/apprentice education model. ✓ No provincial education funding – self supported through tuition and Rosebud Theatre.
Students	25		
Permanent staff	18		<p>Public (Government) Funding: 2%</p>
Hourly staff / part-time	148		
Contract artists	30		
Contract instructors	15		

* March to December

Impact of COVID in 2020:

	2019 (Pre-COVID)	2019 %	2020 Actual (Est to Dec 31)	2020 %	COVID Change 2019 to 2020	IMPACT
Theatre Revenue (Tickets) (Includes dining)	\$2,400,000	72%	\$245,000	17%	-\$2,155,000	Cancellation of 2020 shows: \$2 million loss for Rosebud. Ripple effect to wider community for loss of accommodation and retail business Loss of local jobs Operational deficit
Private Fundraising	\$491,000	15%	\$415,000	29%	-\$79,000	
School Revenue (Tuition + Fees)	\$275,000	8%	\$290,000*	20%	\$15,000	
Public (Government) Support	\$75,000	2%	\$450,000**	31%	\$370,000	
Other	\$101,000	3%	\$35,000	2%	\$304,000	
Total Revenue	\$3,342,000		\$1,430,000		-\$1,912,000	
Total Expenses	\$3,303,000		\$1,820,000		-\$1,783,000	
Surplus (Deficit)	\$39,000		-\$390,000		-\$351,000	
Professional Productions	5		1***		- 4	
Student Productions	2		2		0	
Total Performances	250		40		- 210	Near elimination of local business opportunities
Patrons:	35,000		3,000		- 32,000	
Students	25		29		+4	
Permanent staff	18		18****		0	
Hourly staff / part-time	150+		15		- 130	
Contract artists	30		0		- 30	
Contract instructors	15		7		- 10	

* Education programs approved to continue under AHS guidelines.

** Annual \$75k from AFA, plus new \$370,000 from CEWS

*** Attempted to present one show at Christmas in our Opera House Theatre with “COVID-Restricted” seating of 20% - socially distanced. (60 patrons maximum in 220 seat venue). Included dining services in “COVID-Restricted” Mercantile Dining Room with social distancing.

Show suspended November 27 due to increased government restrictions after 19 performances.

**** Staff salaries cut 25% to 75% and redeployed

Projected Impact of COVID in 2021:

	2019 (Pre-COVID)	2019 %	2020 Actual (Est to Dec 31)	2020 %	2021 Projected	2021 %
Theatre Revenue (Tickets) (Includes dining)	\$2,400,000	72%	\$245,000	17%	\$250,000*	21%
Private Fundraising	\$491,000	15%	\$415,000	29%	\$405,000	35%
School Revenue (Tuition + Fees)	\$275,000	8%	\$290,000*	20%	\$317,000	27%
Public (Government) Support	\$75,000	2%	\$450,000**	31%	\$75,000	6%
Other	\$101,000	3%	\$35,000	2%	\$118,000	10%
Total Revenue	\$3,342,000		\$1,430,000		\$1,167,000	
Total Expenses	\$3,303,000		\$1,820,000		\$1,167,000	
Surplus (Deficit)	\$39,000		-\$390,000		\$0.00	
Professional Theatre Shows:	5		1***		0	
Student Theatre Shows	2		2		2	
Total Performances	250		40		80	
Patrons:	35,000		3,000		4,000	
Students	25		29		32	
Permanent staff	18		18****		8**	
Hourly staff / part-time	150+		15		10	
Contract artists	30		0		0	
Contract instructors	15		7		5	

* 2 Student Shows: Spring and Christmas

** Core Instruction and Administration Staff only - TBA

Needs During Current Crisis

Administrative needs are larger during COVID due to the need to manage and re-manage and continually adjust to ever-changing conditions: budgets, fundraising, human resources/staffing, facility operations, increased communications with the public, stakeholders, funders and media.

Gaps in Federal Aid Programs

Rosebud's experience, as a theatre/arts organization not previously recognized/supported by Canada Council, is to be ineligible for COVID Emergency Relief funds.

1. No access to the recent emergency support funding from Heritage Canada.

Identify better support for sectors disproportionately affected by the pandemic ...

Revenue opportunities (from ticket sales) are nearly non-existent during COVID, unlike other service businesses like restaurants (which can partially open and generate some revenue).

2. When programs like CEWS are reduced, the arts are disproportionately impacted.

The reduction of CEWS through Fall 2020, and into the first half of 2021 does not sustain arts organizations who have no way of generating revenue from ticket sales during COVID restrictions.

Respectfully submitted:

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