



SOLO-PALOOZA
SOLO SERIES
MAY 21- AUGUST 7
THEATREWEST.ORG

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PRIDE MONTH
TO KISS IN THE SUNLIGHT
LIVING AUTOMATICALLY
JUNE 18 8PM

THEATRE WEST

Theatre West
Company Meeting
Managing Director's Report
August 28, 2022



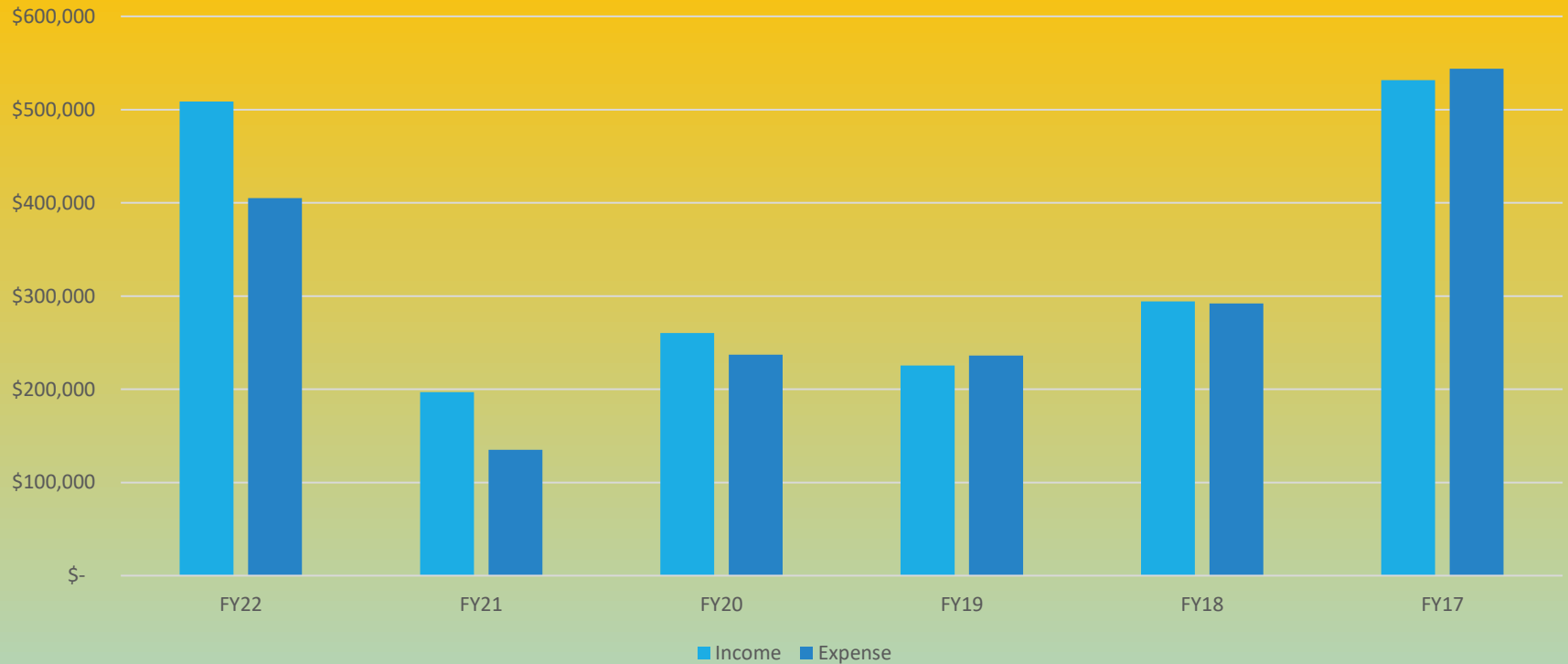
Agenda

1. Theatre West by the numbers.
2. 21/22 Actuals
3. 21/22 Season
4. 22/23 Season & Budget
5. What you can do?

Theatre West by the Numbers

1. Paid out \$187,415 in wages. We had 59 employees.
2. Presented 66 performances.
3. Sold 2,292 tickets and gave 781 Comps
4. 153 subscribers on its YouTube channel = 11,274 views from all our videos as of August 24, 2022.
5. Best selling show this year was the May 22, The Italian in Me, with 95 people attending and revenue of \$2,618.04
6. Owe \$108,765.69 from our EIDL Loan.
7. 88 active members, 16 members on-leave, 5 associate members, and 26 honorary members = 135 total members.
8. Education program taught by 7 teaching artists at 4 schools. 41 classes including Pre-school and K-5th graders. Nearly 1500 students. 12 week program.
9. Brought live children's theatre to 4 underserved areas in English & Spanish.
10. Theatre West has a \$50,000 Cash Operating Reserve (Elsa Raven Bequest)

Theatre West's Income-Expenses



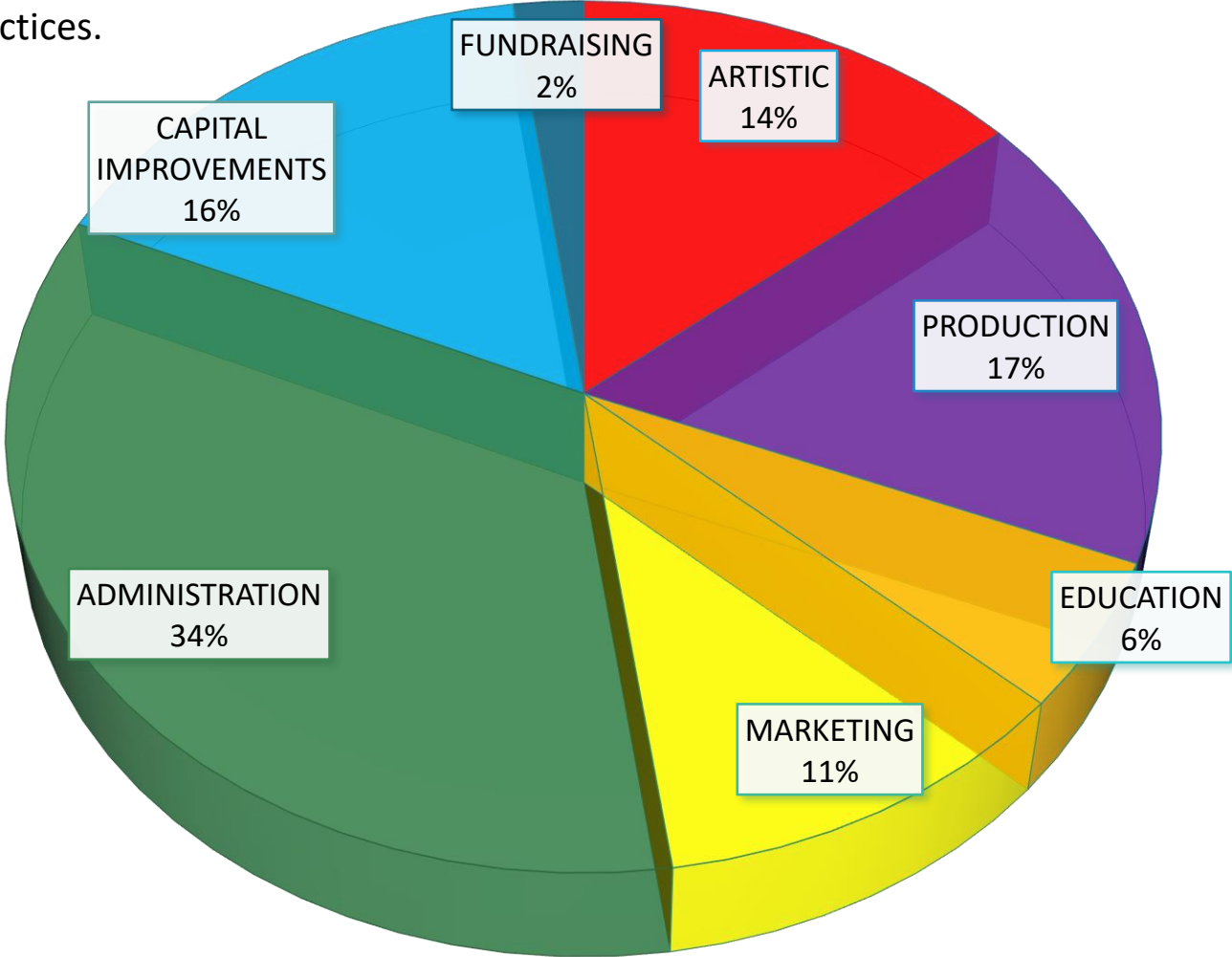
Year	Income	Expense	Var	
FY22	\$ 508,625	\$ 405,104	\$ 103,521	TW Reopens
FY21	\$ 196,837	\$ 135,067	\$ 61,770	Pandemic/Eugene Starts
FY20	\$ 260,392	\$ 237,032	\$ 23,360	Spike's tenure ends June 20 / Pandemic begins March 20.
FY19	\$ 225,653	\$ 236,350	\$ (10,697)	
FY18	\$ 294,218	\$ 292,101	\$ 2,117	Spike's tenure begins
FY17	\$ 531,454	\$ 543,857	\$ (12,403)	John's tenure ends.

Last Year's Budget Summary (FY22)

<u>EXPENSES</u>		
ARTISTIC	\$ 61,175.90	Actors, Directors, Musicians
PRODUCTION	\$ 75,924.25	SM, Producers, Designers, Set, Costumes, Sound
EDUCATION	\$ 24,178.40	Teaching Artists, Workshops, Buses
MARKETING	\$ 48,719.23	Advertising, Website, PR, Printing, Box Office, FOH
ADMINISTRATION	\$ 149,077.10	MD Salary, Rent, Utilities, Maintenance, Repairs
CAPITAL IMPROVEMENTS	\$ 70,999.76	Stage Lighting, Sound, Curtain, Carpet
FUNDRAISING	\$ 9,458.01	End of Year Solicitation, Grant Writing
EXPENSE TOTAL:	\$ 439,532.65	
EARNED INCOME		
TICKET SALES	\$ 46,013.10	Santiago, CCC, Storybook, Joint, Solopalooza
FACILITY RENTALS	\$ 3,365.00	
MEMBER DUES	\$ 45,413.19	
DIVIDEND/INVESTMENT	\$ 980.87	
OTHER INCOME	\$ 5,275.40	Refunds, Rebates
Earned Income Total:	\$ 101,047.56	
CONTRIBUTED INCOME		
GRANTS		
Government	\$ 224,414.71	SVOG, CAC, DCA, County, NEA
Foundation	\$ 48,903.00	Kaplan, Rigler, Burrows, Ahmanson
Corporate	\$ 8,606.59	NBC Universal, Kroger, Paypal
FUNDRAISING		
SPECIAL EVENTS	\$ -	
INDIVIDUALS	\$ 57,743.28	Friends of TW, Show Sponsors
Contributed Income Total:	\$ 339,667.58	
INCOME TOTAL:	\$ 440,715.14	

64% are dedicated to program expenses, but if we are to include a portion of my time would be more than 70% to program expenses which is in line with best practices.

FY22 BUDGET



2021/22 Season

On Stage

Our Man in Santiago

Goldilocks and the Three Bears

This Joint is Jumpin' (co-production with 44th Street Productions)

Classic Couples Counseling

Little Red Riding Hood (Tour)

Solopalooza 2.002 (5 of 9 shows)

The Italian in Me; She is History; From a Yardie to a Yankee;

Etta Mae Mumphries; The Life and Times of A. Einstein

Special Projects

Love, Actually

Greenlight Women: Table Readings

Proud Out Loud:

To Kiss in the Sunlight – Theatre Shatters the Closet Door

Living Authentically – Coming Out Stories

Workshops and Education Program

3 LAUSD Elementary Schools

1 Pre-School

Weekly Acting, Writers, Musical Comedy, and Shakespeare Workshops

2022/23 Season

On Stage

Solopalooza 2.002 (4 of 9 shows)

As Always, Jimmy Stewart; Men, Money, & Madness;

Too Old, Too Asian, Too Short; Versatile

WestFest

Eisenhower: This Piece of Ground (co-production with New LA Rep)

Little Red Riding Hood

Winter Wishes: A Holiday Cabaret Theatre

18 Minutes of Fame

Hansel and Gretel (also tour in May-June)

Moose on the Loose

Special Projects

Greenlight Women Table Readings

Writers Workshops Play Readings

James A. Goins Workshop – Chevalier de St George Project

Women's History, LGBTQ+ Pride Month

Millennium Magic

Workshops and Education Program

3 LAUSD Elementary Schools and 2 Pre-Schools

Weekly Acting, Writers, Musical Comedy, and Shakespeare Workshops

This Year's Budget Summary (FY23)

EXPENSES		
ARTISTIC	\$ 54,500.00	Actors, Directors, Musicians
PRODUCTION	\$ 94,600.00	SM, Producers, Designers, Set, Costumes, Lighting, Sound
EDUCATION	\$ 48,300.00	Teaching Artists, Workshops, Buses
MARKETING	\$ 71,470.00	Advertising, Website, PR, Printing, Box Office, Front of House
ADMINISTRATION	\$ 167,075.00	MD Salary, Rent, Utilities, Insurance, Maintenance
CAPITAL IMPROVEMENTS	\$ 30,000.00	New Lobby Floor, Sewage remediation
FUNDRAISING	\$ 14,000.00	EOY Solicitation, Grant Writing
EXPENSE TOTAL	\$ 479,945	
EARNED INCOME		
TICKET SALES	\$ 60,000.00	
FACILITY RENTALS	\$ 20,000.00	
MEMBER DUES	\$ 60,000.00	
DIVIDEND/INVESTMENT	\$ 1,000.00	
INSURANCE SETTLEMENT	\$ 28,000.00	
SURPLUS	\$ 30,000.00	
Earned Income Total:	\$ 201,000.00	
CONTRIBUTED INCOME		
GRANTS		
Government	\$ 140,000.00	
Foundation	\$ 66,000.00	
Corporate	\$ 8,500.00	
FUNDRAISING		
Special Events	\$ 10,000.00	
Individuals	\$ 54,445.00	
Contributed Income Total:	\$ 278,945.00	
INCOME TOTAL:	\$ 479,945	

Ask not what your theatre can do for you. Ask what you can do for your theatre!

VOLUNTEER

- Produce one of our special projects.
- Phone Calls
- Archives
- Library
- Clean Up / Maintenance
- Usher
- Crew
- Organize a Fundraiser for Theatre West
- Weekly TW Announcements Eblast
- Write for our newsletter: Curtain Call at Theatre West
- Connect your Ralphs/Food For Less Card





“The way to get started is to quit talking and begin doing.”

Walt Disney
