

MINUTES

Orange County Arts and Cultural Affairs Blockbuster Committee

January 17, 2019

Room 105, Orange County Administration Center,
201 S. Rosalind Ave., Orlando, FL 32801



Present: Becky Roper, Chair; Evelyn Martinez; Rick Richbourg; Rich Taylor

Absent: Hal Kantor

Staff: Terry Olson, Trudy Wild (United Arts)

Guests: Cole NeSmith, Chris Albanese, Melyssa Rae Marshall, *Creative City Project*; Jeff Prystajko, *Come Out With Pride Orlando*

Welcome and Public Comment

Chair Becky Roper called the meeting to order at 9:40 am, welcomed all present and asked for public comment. There was none.

Consent Agenda

Upon a motion by Rick Richbourg and second by Rich Taylor, the minutes of the October 10, 2018 meeting were unanimously approved.

Old Business

Terry Olson reported that the Orlando Science Center's funding proposal for *Pompeii, The Immortal City* was approved by the Board of County Commissioners and that there is a community-wide brainstorming for artists and arts organizations at 1pm on Monday, January 28 at the Science Center. The session participants will explore possibilities for complementary and collaborative programming and to introduce the process by which arts organizations can apply to the Science Center for funding for such programming. The Science Center will probably ask some of the Blockbuster Committee members to serve as judges for those applications.

New Business

Becky Roper drew attention to the most recent Blockbuster Fund balance statement showing \$1,317,476 in the fund. If the Creative City Project's request is approved today, there will be \$917,476 remaining in the fund, which is close to the \$953,949 where we ended the 2018 budget.

Cole NeSmith reported on the past year funding for 2018 IMMERSE event and presented plans for the 2019 IMMERSE. After considerable conversation and suggestions from the committee, a motion was made by Rick Richbourg, seconded by Evelyn Martinez and passed unanimously to recommend \$400,000 from Blockbuster Fund for the 2019 IMMERSE event. This support moves toward the Creative City Project's goals for building a blockbuster event and 100,000+ attendance in 2020. Next steps for approval will be at Advisory Council, followed by the Board of County Commissioners.

Adjourn

The meeting adjourned at 11:00 am.

Creative City Project's IMMERSE 2019 Budget		
		Rev - January 2019
Site and Operational Cost		
Type	Description	Total
Site Cost Total	Permits, Barricades, Police	\$55,000.00
Constructed Set Cost	Infrastructure, Electrical, Construction	\$177,800.00
Administrative Cost	Storage, Parking	\$22,800.00
Total		\$255,600.00
Stage and Tech		
Total		\$250,000.00
Marketing		
Type	Description	Total
O/E	Design, Ads, App, Site	\$90,000.00
Total		\$90,000.00
Artist Stipend		
Pillar Performances (Cirque, Orlando Ballet, etc.)		\$150,000.00
Local Artist Grants		\$70,000.00
Total		\$220,000.00
Staff		
Full Time Staff		\$143,000.00
Part Time Staff and Event Coordination		\$161,400.00
Total		\$304,400.00
Total		
Type		Cost
Site and Operational Cost		\$255,600.00
Stage and Tech		\$250,000.00
Marketing		\$90,000.00
Artist Stipends		\$220,000.00
Staffing		\$304,400.00
Total		\$1,120,000.00

Site and Operational Cost 2019				
Site Costs				
Description		Amount	Cost	Total
Permits		1	\$1,000.00	\$1,000.00
Meeting Snacks		1	\$500.00	\$500.00
Road Cleaning		1	\$3,000.00	\$3,000.00
OPD		1	\$12,900.00	\$12,900.00
Fire		2	\$552.00	\$1,104.00
Crowd Control Barriers		2	\$2,600.00	\$5,200.00
Parking		2	\$500.00	\$1,000.00
Trucks		2	\$1,000.00	\$2,000.00
Portalets		2	\$1,500.00	\$3,000.00
Garbage Cart		25	\$15.00	\$375.00
Hospitality Tents		2	\$1,400.00	\$2,800.00
Road Closure Signs		2	\$2,500.00	\$5,000.00
2019 additional funding				\$12,121.00
Security				\$5,000.00
Total				\$55,000.00
Constructed Set Cost				
Activation	Detail	QTY	Cost	Total
Photo Installation	Containers	8	\$3,000.00	\$24,000.00
	Transportation	16	\$500.00	\$8,000.00
	Materials per container	8	\$2,500.00	\$20,000.00
	Tents/Walkways	4	\$800.00	\$3,200.00
	Labor	1	\$10,000.00	\$10,000.00
VIP Signs		8	\$500	\$4,000.00
Promotional Inflatable	Check-in	2	\$1,000	\$2,000.00
Lighting Installation		1	\$20,000	\$20,000.00
Immersive Audio		1	\$15,000	\$15,000.00
Event Entrance		2	\$7,500	\$15,000.00
Additional Tents		5	\$1,500	\$7,500.00
Additional 2019		1	\$49,100	\$49,100.00
Total				\$177,800.00
Administrative Cost				
Description		Amount	Cost	Total
Storage Facility		1	\$1,000.00	\$1,000.00
Venue Rentals		1	\$3,500.00	\$3,500.00
Water/Meal/Parking	Event snacks	2	\$500.00	\$1,000.00
VIP		2	\$2,000.00	\$4,000.00
Postage/Copies	street closures, Year End	1	\$800.00	\$800.00
O/E	office/intuit	1	\$1,000.00	\$1,000.00
Insurance		1	\$11,000.00	\$11,000.00
License & Regies		1	\$500.00	\$500.00
Total				\$22,800.00
Total Administrative and Operational Cost				
Site Cost Total				\$55,000.00
Constructed Set Total				\$177,800.00
Administrative Total				\$22,800.00
Total				\$255,600.00

A/V, Power and Staging				
Stage 1			Stage 2	
Audio Total			Audio Total	\$12,000.00
Lighting Total			Lighting Total	\$8,000.00
Labor Total			Labor Total	\$5,000.00
Stage			Stage	\$1,000.00
Generator			Generator	\$2,000.00
Stage 1 Total	\$110,000.00		Stage 2 Total	\$28,000.00
Stage 3			Additional Production Costs	
Audio Total	\$12,000.00		Additional Labor	\$12,000.00
Lighting Total	\$8,000.00		Additional Stages	\$12,000.00
Labor Total	\$5,000.00			
Stage	\$1,000.00		Add. Prod. Cost Total	\$24,000.00
Generator	\$2,000.00			
Stage 3 Total	\$28,000.00		SunBelt Scaffolding	\$19,000.00
Delivery Fee	\$1,000.00		Marley - OB	\$3,000.00
Stage 4				
Audio Total	\$12,000.00			
Lighting Total	\$8,000.00			
Labor Total	\$5,000.00			
Stage	\$1,000.00			
Generator	\$2,000.00			
Stage 3 Total	\$28,000.00			
Total A/V Power and Stage		\$250,000.00		

Staff	
Full Time Employed	Salary
Executive Director/Creative Director	\$60,000.00
COO	\$55,000.00
Payroll Tax	\$28,000.00
Part Time Contracted	
Business Development	\$45,000.00
Bookkeeper/Grants Manager	\$12,000.00
Production/Technical Director	\$15,000.00
Programming Director	\$10,000.00
Installation Project Mgrs.	\$20,000.00
Artist Liaison	\$5,000.00
Volunteer Coordinator	\$5,000.00
Programming Consultant	\$2,500.00
Hospitality Coordinator	\$5,000.00
Designer	\$5,000.00
Stage Manager Allowance	\$10,000.00
Day of Managers	\$1,900.00
Installation Director	\$5,000.00
Installation Labor	\$20,000.00
Social Media Manager	
Total	\$304,400.00

2019 Funding				2018 Comparison
Partner	Proposed	Confirmed		
Blockbuster	\$400,000.00			\$200,000.00
Cultural Tourism		\$150,000.00		\$75,000.00
United Arts		\$5,000.00		\$0.00
DDB	\$25,000.00	\$50,000.00		\$50,000.00
Existing Corporate		\$37,500.00		\$0.00
2018 Ticket Sales		\$52,339.66		\$17,000.00
State	\$46,000.00			\$0.00
Sub Total	\$471,000.00	\$294,839.66	\$765,839.66	
Additional Corporate Partners and Income			\$354,160.34	\$170,500.00
2019 TOTAL			\$1,120,000.00	

2018 Ticket Sales Details	
Total Sales	\$78,086.78
Eventbrite Fees	(5,744.80)
Dinner Party Share	(13,100.00)
IMMERSE 2018 Expenses	(6,902.32)
	\$52,339.66

IMMERSE 2018

GROWTH IN NUMBERS

3.5X TICKET REVENUE

2017 ticket revenue = \$20,267
2018 ticket revenue = \$78,087

As IMMERSE 2020 approaches, ticket revenue is growing exponentially to ensure sustainability.

2X ATTENDANCE

With 20,000 - 25,000 guests in 2017, we doubled our attendance in 2018 exceeding our hopeful goal of 40,000.

We sold out two nights of the The Dinner Party Project Experience.

And more than 3,000 people upgraded from the free IMMERSE experience to one of our paid ticket experiences.

\$49,00 PAID TO ARTISTS

Continuing to accomplish our mission to "cultivate a thriving arts community in Central Florida," \$49,000 was paid directly to local artists and organizations who participated in IMMERSE 2018.

60 DAYS OF IMMERSE

Through various engagements, IMMERSE 2018 had a presence in the community for more than 2 months.

Installations were placed throughout the city for a month leading up to IMMERSE.

The IMMERSE main event was expanded to two days.

The Worlds of Corkcicle and The Giant Ball Pit remained open an additional 3 weekends after the main event!

2X BUDGET

2017 budget total = \$264,584
2018 budget total = \$543,429
(including 2018 BB Funding of \$200k)

We doubled our 2018 budget, allowing us to create a more compelling experience for our audience.

2.1 MILLION / 500K

Our IMMERSE 2018 ad campaign consistently outperformed 90% of ad campaigns on social platforms. This allows us to reach more people with fewer dollars.

Our highly relevant, asset-specific 2018 campaign placed 2.1 million ad impressions in front of 500,000 users.

Most of those campaigns had relevancy scores of 8-10 out of 10.

2019 GROWTH TOWARD 2020

IMMERSIVE EXPERIENCES

In 2018, we continued to develop the IMMERSE brand by the addition of large-scale, interactive experiences like The Worlds of Corkcicle (an immersive photo experience) and The Giant Ball Pit.

We will continue to build momentum through the growth and addition of these types of large-scale interactive installations.

CONTINUED AUDIENCE GROWTH

IMMERSE 2018 doubled attendance over the previous year, estimated between 45,000 and 50,000 guests. Much of that is thanks to our data-driven, highly effective marketing campaign.

We expect to continue to see an increase in attendance in 2019, with an objective of exceeding the 70,000 mark.

ACING THE MULTI-DAY

We experienced great success during the two months of IMMERSE's presence throughout Central Florida. And the two-day main event, was a hit!

Our 2019 objective is to amplify the excellence of the two-day main event experience in preparation for 4 days of excellence in 2020.

PILLAR PERFORMANCES

The next major growth for the IMMERSE experience is the addition of national acts. The expectation is the addition of at least one national recording artist and one nationally recognized performance group in 2019.

These experiences will be presented in the IMMERSE style – in ways audiences have never seen before.

This also expands our reach outside the Central Florida Market and the opportunity for increased ticket revenue.

2019 BUDGET

*2019 budget total = \$1.12 million
(2019 BB Request = \$400k)*

*2019 Income Overview
Total Current Commitments = \$294,500
+ BB Funding Request of \$400k = \$694,500
+ Dept of State Funding of \$46k = \$740,500*

Remaining = \$379,500

TOURISM

The addition of national performing acts in 2019 will give us the opportunity to expand our reach both inside and outside Central Florida.

We believe people will come for the first time because of the names they recognize. And they will come back because of the hundreds of additional compelling experiences at IMMERSE.

In 2018, 19% of our audience was from out of town, totalling 8,600 of our guests.