

FAIR OAKS RECREATION AND PARK DISTRICT

Standing Committee Special Meeting

A Special Meeting of the Standing Management and Personnel Committee has been called by the Committee Chair

Committee Chair: Irwin

Committee Member: Mounts

Join Zoom Meeting:

<https://us02web.zoom.us/j/87345380207>

Meeting ID: 873 453 80207

FAIR OAKS RECREATION AND PARK DISTRICT

DISTRICT OFFICE

4150 Temescal Street

Fair Oaks, CA 95628

Monday, August 12, 2023

8:30 AM

1. CALL TO ORDER

2. AUDIENCE/PUBLIC COMMENT (NON-AGENDA ITEMS)

(Any person may address the Board upon any subject within the jurisdiction of the Fair Oaks Recreation and Park District. Each speaker is limited to a maximum of THREE (3) minutes. Any matter requiring Board action will be referred to staff or committee for a report and action at a subsequent meeting).

3. AGENDA

3.I. Standing Management And Personnel Committee:

3.I.i. • Discussion And Recommendation On Juneteenth Holiday.

3.I.ii. • Discussion And Recommendation On COLA Request.

3.I.iii. • Discussion And Recommendation On Salary Survey.

Documents:

[COMPENSATION STUDY 2024 - USE.PDF](#)

3.II. • Discussion And Recommendation On Theater Tech Position.

Documents:

[PRO FORMA FINANCIAL STATEMENT_FOPAC.PDF](#)

[TECHNICAL_FACILITY SUPERVISOR FT_JOB DESCRIPTION_07.15.24
\(DRAFT\).PDF](#)

4. ADJOURNMENT

I, Michael J. Aho, District Administrator for the Fair Oaks Recreation and Park District, do hereby certify that this agenda has been posted at 4200 Temescal Street, Fair Oaks, California at least 24 hours prior to the Special Meeting of the Standing Management and Personnel Committee of the Board of Directors in accordance with Government Code Section 54950.5, the Ralph M. Brown Act.

If you need a disability related accommodation to participate in these meetings, please contact the Park District Office at (916) 966-1036 (voice) or (916) 966-9863 (fax).

ATTACHMENT A
FAIR OAKS RECREATION & PARK DISTRICT - 2024 SALARY COMPENSATION STUDY COMPARISONS
Note: The percentage increase after each study is based on the current monthly starting

New Position Title	Status	Current Monthly Starting	Districts ONLY EA Comp Study Average	%	Districts & Cities EA Comp Study Average	%	Monthly Starting Salary 3.9% COLA	↕	Current Monthly Employee Salary 3.9% COLA
Administrative Manager	Exempt	\$ 6,198.81	\$ 7,398.48	16%	\$ 6,945.38	11%	\$ 6,440.56	3.8%	\$ 8,219.99
Parks & Facilities Manager	Exempt	\$ 6,198.81	\$ 7,198.76	14%	\$ 7,246.62	14%	\$ 6,440.56	3.8%	\$ 7,828.55
Recreation Manager	Exempt	\$ 6,198.81	\$ 7,335.88	16%	\$ 7,439.65	17%	\$ 6,440.56	3.8%	\$ 7,455.76
Arts & Entertainment Manager	Exempt	\$ 6,198.81					\$ 6,440.56	3.8%	\$ 7,100.72
Accountant	Exempt	\$ 4,499.04	\$ 5,290.12	15%	\$ 5,120.88	12%	\$ 4,674.50	3.8%	\$ 5,965.98
Administrative Assistant II	Non-Exempt	\$ 3,613.31	\$ 3,883.66	7%	\$ 3,915.70	8%	\$ 3,754.23	3.8%	\$ 9,136.38
Recreation Supervisor	Exempt	\$ 5,546.67	\$ 5,533.74	0%	\$ 5,627.95	1%	\$ 5,762.99	3.8%	\$ 19,537.09
Recreation Coordinator	Non-Exempt	\$ 3,776.21	\$ 4,146.03	9%	\$ 4,057.56	7%	\$ 3,923.48	3.8%	\$ 4,540.46
Preschool Teacher	Non-Exempt	\$ 3,590.78	\$ 3,621.72	1%	\$ 3,637.85	1%	\$ 3,730.82	3.8%	\$ 4,762.28
Senior Recreation Leader (Reg PT)	Non-Exempt	\$ 3,122.87	\$ 3,648.71	14%	\$ 3,485.56	10%	\$ 3,244.66	3.8%	\$ 9,716.25
Parks Supervisor	Non-Exempt	\$ 4,874.93	\$ 4,482.98	-9%	\$ 4,326.19	-13%	\$ 5,065.05	3.8%	\$ 4,717.23
Park Maintenance Worker	Non-Exempt	\$ 4,178.26	\$ 4,139.77	-1%	\$ 3,903.31	-7%	\$ 4,341.21	3.8%	\$ 20,019.62
Park Aide (Reg PT)	Non-Exempt	\$ 2,892.38	\$ 2,763.50	-5%	\$ 2,905.77	0%	\$ 3,005.18	3.8%	\$ 2,167.50
IMPACT TO THE BUDGET			\$94,111		\$92,465		\$91,617		\$111,168

Districts Studied	Districts Studied	Districts/Cities Studied	Districts/Cities Studied	
Carmichael Rec & Park	Carmichael Rec & Park	Carmichael Rec & Park	Carmichael Rec & Park	
Cordova Rec & Park District	Cordova Rec & Park District	City of Rocklin	City of Rocklin	
El Dorado Hills CSD	El Dorado Hills CSD	City of Roseville	City of Roseville	
Fulton-El Camino Rec & Park	Fulton-El Camino Rec & Park	Cordova Rec & Park District	Cordova Rec & Park District	
Mission Oaks Rec & Park	Mission Oaks Rec & Park	Cosumnes CSD	Cosumnes CSD	
Orangevale Rec & Park District	Orangevale Rec & Park District	El Dorado Hills CSD	El Dorado Hills CSD	
Sunrise Rec & Park District	Sunrise Rec & Park District	Fulton-El Camino Rec & Park	Fulton-El Camino Rec & Park	
		Mission Oaks Rec & Park	Mission Oaks Rec & Park	
		Orangevale Rec & Park District	Orangevale Rec & Park District	
		Sunrise Rec & Park District	Sunrise Rec & Park District	
Notes:	Notes:	Notes:	Notes:	
Study is based on current 2023/24 salary studies	Study is based on current 2023/24 salary studies	Study is based on current 2023/24 salary studies	Study is based on current 2023/24 salary studies	
No cities in this study	No cities in this study	Cities Included	Cities Included	

Impact to Budget with COLA Request		
	Yearly	Monthly
Current	\$1,290,999.52	\$107,583.29
COLA (3.9%)	\$1,341,330.88	\$111,777.57
Difference	\$50,331.36	\$4,194.28

Impact to Budget with Salary Increase Request (based on 8% average as compared with Districts)		
	Yearly	Monthly
Current	\$1,290,999.52	\$107,583.29
Average Salary Inc. 8%	\$1,394,279.48	\$116,189.96
Difference	\$103,279.96	\$8,606.66

Impact to Budget with Salary Increase & COLA		
	Yearly	Monthly
Current	\$1,290,999.52	\$107,583.29
COLA & Salary Inc. 11.9%	\$1,444,628.46	\$120,385.71
Difference	\$153,628.94	\$12,802.41

FAIR OAKS PERFORMING ARTS CENTER											
A. Pro-Forma Operating Activity Summary											
Activity Summary		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Amphitheater	Live Performance Events	35	26	27	30	30	32	32	33	33	33
	Plays and Musicals	12	0	0	0	0	0	0	0	0	0
	Comedy	6	6	6	7	7	7	8	8	8	8
	Concerts/Music	6	9	10	10	10	10	10	10	10	10
	Dance/Recitals	4	3	2	3	2	3	2	3	3	3
	Speakers	2	3	4	5	6	7	7	7	7	7
	Movies and Screenings	1	1	1	1	1	1	1	1	1	1
	Events	4	4	4	4	4	4	4	4	4	4
	CP Groups Use Days	49	3	3	3	3	3	3	3	3	3
	Other Nonprofit Use Days	4	2	2	2	2	3	3	3	3	3
	Commercial Rental Use Days	2	4	4	4	4	5	5	5	5	5
	Total Use Days	160	87	90	99	99	107	107	110	110	110
	Total Ticketed Events	35	26	27	30	30	32	32	33	33	33
	Total Event Attendance	23,275	17,290	17,955	19,950	19,950	21,280	21,280	21,945	21,945	21,945
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Black Box	Live Performance Events	36	11	10	10	10	11	12	15	15	15
	Plays and Musicals	18	0	0	0	0	0	0	0	0	0
	Comedy	2	2	2	2	2	2	2	3	3	3
	Concerts/Music	5	2	2	2	2	2	3	3	3	3
	Dance/Recitals	3	2	1	1	1	2	2	3	3	3
	Speakers	2	1	1	1	1	1	1	1	1	1
	Movies and Screenings	2	2	2	2	2	2	2	2	2	2
	Events	4	2	2	2	2	2	2	3	3	3
	CP Groups Use Days	25	3	3	3	3	3	3	3	3	3
	Other Nonprofit Use Days	10	2	2	2	2	3	3	3	3	3
	Commercial Rental Use Days	4	4	4	4	4	5	5	5	5	5
	Total Use Days	147	42	39	39	39	44	47	56	56	56
	Total Ticketed Events	36	11	10	10	10	11	12	15	15	15
	Total Event Attendance	7,560	2,310	2,100	2,100	2,100	2,310	2,520	3,150	3,150	3,150
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
The Clubhouse	Live Performance Events	10	11	12	13	14	15	16	17	18	19
	Plays and Musicals	0	0	0	0	0	0	0	0	0	0
	Comedy	0	0	0	0	0	0	0	0	0	0
	Concerts/Music	1	1	1	1	1	1	1	1	1	1
	Dance/Recitals	1	1	1	1	1	1	1	1	1	1
	Speakers	0	0	0	0	0	0	0	0	0	0
	Movies and Screenings	3	3	3	3	3	3	3	3	3	3
	Events	5	6	7	8	9	10	11	12	13	14
	CP Groups Use Days	20	11	12	13	14	15	16	17	18	19
	Other Nonprofit Use Days	5	6	7	8	9	10	11	12	13	14
	Commercial Rental Use Days	2	3	4	5	6	7	8	9	10	11
	Total Use Days	37	31	35	39	43	47	51	55	59	63
	Total Ticketed Events	10	11	12	13	14	15	16	17	18	19
	Total Event Attendance	1,000	1,100	1,200	1,300	1,400	1,500	1,600	1,700	1,800	1,900
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Flex Rooms-Non	FORPD Use Groups	25	26	27	28	29	30	31	32	33	34
Performance Rentals	CP Groups Use Days	10	11	12	13	14	15	16	17	18	19
	Other Nonprofit Use Days	6	7	8	9	10	11	12	13	14	15
	Commercial Rental Use Days	3	4	5	6	7	8	9	10	11	12
	Total Use Days	44	48	52	56	60	64	68	72	76	80

FAIR OAKS PERFORMING ARTS CENTER

A. 1 Pro-Forma Operating Budget Summary

Budgt Summary	Pre-Opening	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Earned Income											
Ticket Sales	\$7,000.00	\$208,800.00	\$234,325.00	\$261,777.08	\$290,938.56	\$321,895.52	\$354,737.87	\$389,559.56	\$426,458.76	\$465,538.00	\$506,904.38
Ticket Fees	\$0.00	\$31,320.00	\$34,466.25	\$37,756.45	\$41,147.65	\$44,641.91	\$48,241.36	\$51,948.14	\$55,764.44	\$59,692.48	\$63,734.51
Rental Income	\$0.00	\$140,232.25	\$144,439.22	\$148,772.39	\$153,235.57	\$157,832.63	\$162,567.61	\$167,444.64	\$172,467.98	\$177,642.02	\$182,971.28
Concessions	\$0.00	\$23,750.00	\$23,037.50	\$23,728.63	\$24,440.48	\$25,173.70	\$25,928.91	\$26,706.78	\$27,507.98	\$28,333.22	\$29,183.22
Classes and Workshopes (A&E)	\$6,000.00	\$9,500.00	\$9,785.00	\$10,078.55	\$10,380.91	\$10,692.33	\$11,013.10	\$11,343.50	\$11,683.80	\$12,034.32	\$12,395.35
Total Earned Income	\$13,000.00	\$413,602.25	\$446,052.97	\$482,113.10	\$520,143.17	\$560,236.10	\$602,488.85	\$647,002.62	\$693,882.96	\$743,240.03	\$795,188.73
Contributed Income											
Annual Memebership Income	\$0.00	\$50,000.00	\$48,500.00	\$49,955.00	\$51,453.65	\$52,997.26	\$54,587.18	\$56,224.79	\$57,911.54	\$59,648.88	\$61,438.35
Event/Program Sponsorships	\$5,000.00	\$7,000.00	\$6,790.00	\$6,993.70	\$7,203.51	\$7,419.62	\$7,642.20	\$7,871.47	\$8,107.62	\$8,350.84	\$8,601.37
Individual Contributions	\$7,000.00	\$4,000.00	\$3,880.00	\$3,996.40	\$4,116.29	\$4,239.78	\$4,366.97	\$4,497.98	\$4,632.92	\$4,771.91	\$4,915.07
Corporate Contributions	\$0.00	\$3,000.00	\$2,910.00	\$2,997.30	\$3,087.22	\$3,179.84	\$3,275.23	\$3,373.49	\$3,474.69	\$3,578.93	\$3,686.30
Foundaiton Grants	\$0.00	\$5,000.00	\$4,850.00	\$4,995.50	\$5,145.37	\$5,299.73	\$5,458.72	\$5,622.48	\$5,791.15	\$5,964.89	\$6,143.83
Program Advertising	\$0.00	\$4,500.00	\$4,365.00	\$4,495.95	\$4,630.83	\$4,769.75	\$4,912.85	\$5,060.23	\$5,212.04	\$5,368.40	\$5,529.45
	\$12,000.00	\$73,500.00	\$71,295.00	\$73,433.85	\$75,636.87	\$77,905.97	\$80,243.15	\$82,650.45	\$85,129.96	\$87,683.86	\$90,314.37
Total Income	\$25,000.00	\$487,102.25	\$517,347.97	\$555,546.95	\$595,780.03	\$638,142.07	\$682,732.00	\$729,653.06	\$779,012.92	\$830,923.89	\$885,503.10
Operating Costs											
Full-Time Personal Expense	\$211,440.58	\$207,478.40	\$213,204.69	\$217,852.40	\$223,865.17	\$223,865.17	\$228,745.10	\$228,745.10	\$228,745.10	\$228,745.10	\$228,745.10
Part-Time Personal Expense	\$32,654.00	\$151,655.00	\$153,171.55	\$154,703.27	\$154,703.27	\$157,812.80	\$159,390.93	\$160,984.84	\$160,984.84	\$162,594.69	\$164,220.63
Fundraising Expense	\$23,300.00	\$23,533.00	\$23,768.33	\$24,006.01	\$24,246.07	\$24,488.53	\$24,733.42	\$24,980.75	\$25,230.56	\$25,482.87	\$25,737.70
Box Office/Front of House	\$0.00	\$8,042.00	\$8,122.42	\$8,203.64	\$8,285.68	\$8,368.54	\$8,452.22	\$8,536.75	\$8,622.11	\$8,708.33	\$8,795.42
Programing Costs	\$10,000.00	\$105,000.00	\$110,250.00	\$115,762.50	\$121,550.63	\$127,628.16	\$134,009.56	\$140,710.04	\$147,745.54	\$155,132.82	\$162,889.46
Utilities	\$0.00	\$26,803.10	\$27,607.19	\$28,435.41	\$29,288.47	\$30,167.13	\$31,072.14	\$32,004.30	\$32,964.43	\$33,953.37	\$34,971.97
Total Operating Cost	\$277,394.58	\$522,511.50	\$536,124.19	\$548,963.24	\$561,939.29	\$572,330.33	\$586,403.38	\$595,961.79	\$604,292.59	\$614,617.18	\$625,360.28
Total Income	\$25,000.00	\$487,102.25	\$517,347.97	\$555,546.95	\$595,780.03	\$638,142.07	\$682,732.00	\$729,653.06	\$779,012.92	\$830,923.89	\$885,503.10
Annual FORPD Funding Requirements	-\$252,394.58	-\$35,409.25	-\$18,776.22	\$6,583.71	\$33,840.74	\$65,811.74	\$96,328.62	\$133,691.28	\$174,720.33	\$216,306.71	\$260,142.83

B.1 MULTI-YEAR FORECAST																								
B.1 MULTI-YEAR FORECAST						%	%	%	%	%	%	%	%	%	%	%	%	%	%	%				
						Year 1	Change	Year 2	Change	Year 3	Change	Year 4	Change	Year 5	Change	Year 6	Change	Year 7	Change	Year 8	Change	Year 9	Change	Year 10
SPACES AND RATES																								
Amphitheatre	Capacity	Rental Periods	Renter Type	Rental Rate																				
	475 (Seated)	Full Day-4 Hours (Performance)	Community Partners	\$500.00		\$500.00	3%	\$515.00	3%	\$530.45	3%	\$546.36	3%	\$562.75	3%	\$579.64	3%	\$597.03	3%	\$614.94	3%	\$633.39	3%	\$653.39
			Nonprofit	\$550.00		\$550.00	3%	\$566.50	3%	\$583.50	3%	\$601.00	3%	\$619.03	3%	\$637.60	3%	\$656.73	3%	\$676.43	3%	\$696.72	3%	\$717.64
			Commercial	\$650.00		\$650.00	3%	\$669.50	3%	\$689.59	3%	\$710.27	3%	\$731.58	3%	\$753.53	3%	\$776.13	3%	\$799.42	3%	\$823.40	3%	\$848.30
Black Box	150 (Seated)	Full Day-4 Hours (Performance)	Community Partners	\$350.00		\$350.00	3%	\$360.50	3%	\$371.32	3%	\$382.45	3%	\$393.93	3%	\$405.75	3%	\$417.92	3%	\$430.46	3%	\$443.37	3%	\$456.67
			Nonprofit	\$325.00		\$325.00	3%	\$334.75	3%	\$344.79	3%	\$355.14	3%	\$365.79	3%	\$376.76	3%	\$388.07	3%	\$399.71	3%	\$411.70	3%	\$424.00
			Commercial	\$450.00		\$450.00	3%	\$463.50	3%	\$477.41	3%	\$491.73	3%	\$506.48	3%	\$521.67	3%	\$537.32	3%	\$553.44	3%	\$570.05	3%	\$587.05
Flex Rooms		Full Day-4 Hours (None-Performance)	Community Partners	\$200.00		\$200.00	3%	\$206.00	3%	\$212.18	3%	\$218.55	3%	\$225.10	3%	\$231.85	3%	\$238.81	3%	\$245.97	3%	\$253.35	3%	\$260.95
			Nonprofit	\$250.00		\$250.00	3%	\$257.50	3%	\$265.23	3%	\$273.18	3%	\$281.38	3%	\$289.82	3%	\$298.51	3%	\$307.47	3%	\$316.69	3%	\$326.19
			Commercial	\$300.00		\$300.00	3%	\$309.00	3%	\$318.27	3%	\$327.82	3%	\$337.65	3%	\$347.78	3%	\$358.22	3%	\$368.96	3%	\$380.03	3%	\$391.45
The Clubhouse		Full Day-4 Hours	Community Partners	\$360.00		\$360.00	3%	\$370.80	3%	\$381.92	3%	\$393.38	3%	\$405.18	3%	\$417.34	3%	\$429.86	3%	\$442.75	3%	\$456.04	3%	\$469.74
			Nonprofit	\$380.00		\$380.00	3%	\$391.40	3%	\$403.14	3%	\$415.24	3%	\$427.69	3%	\$440.52	3%	\$453.74	3%	\$467.35	3%	\$481.37	3%	\$495.81
			Commercial	\$420.00		\$420.00	3%	\$432.60	3%	\$445.58	3%	\$458.95	3%	\$472.71	3%	\$486.90	3%	\$501.50	3%	\$516.55	3%	\$532.04	3%	\$548.07
*based on Weekend/Performance Four hour rental rates. For complete rate list see Rental Rate Breakdown																								
ACTIVITY BY SPACE																								
SPACE	Amphitheatre	Presented Events	Year 1	Change	Year 2	Change	Year 3	Change	Year 4	Change	Year 5	Change	Year 6	Change	Year 7	Change	Year 8	Change	Year 9	Change	Year 10			
		Live Events	12		13		14		15		16		17		18		19		20		21			
		Average Capacity Sold	45%		40%		41%		42%		43%		44%		45%		46%		47%		48%			
		Attendance	8,265		8,645		9,377		10,118		10,868		11,628		12,398		13,177		13,965		14,763			
		Average Ticket Price	\$200.00	3%	\$20.60	3%	\$21.22	3%	\$21.85	3%	\$22.51	3%	\$23.19	3%	\$23.88	3%	\$24.60	3%	\$25.34	3%	\$26.10			
		Average Ticket Fees (Facility)	\$3.00	1%	\$3.03	1%	\$3.06	1%	\$3.09	1%	\$3.12	1%	\$3.15	1%	\$3.18	1%	\$3.22	1%	\$3.25	1%	\$3.28			
		Average Ticket Fees (Processing)	3.8%	0.87	3.8%	0.90	3.8%	0.92	3.8%	0.95	3.8%													

		Rental Income (Space)	\$13,000.00		\$10,175.00		\$10,350.00		\$10,525.00		\$10,700.00		\$10,875.00		\$11,050.00		\$11,225.00		\$11,400.00		\$11,575.00
		Total Rental Income	\$37,795.00		\$36,888.05		\$40,192.59		\$43,692.00		\$47,396.09		\$51,315.12		\$55,459.79		\$59,841.30		\$64,471.33		\$69,362.10
Nonprofit	Performances		10		11		12		13		14		15		16		17		18		19
	Average Capacity Sold		45%		40%		41%		42%		43%		44%		45%		46%		47%		48%
	Attendance		6,888	3%	7094	3%	7307	3%	7526	3%	7752	3%	7985	3%	8224	3%	8471	3%	8725	3%	8987
	Average Ticket Price	(Set by Renter)	\$15.00	3%	\$15.45	3%	\$15.91	3%	\$16.39	3%	\$16.88	3%	\$17.39	3%	\$17.91	3%	\$18.45	3%	\$19.00	3%	\$19.57
	Average Ticket Fees (Facility)		\$3.00	3%	\$3.09	3%	\$3.18	3%	\$3.28	3%	\$3.38	3%	\$3.48	3%	\$3.58	3%	\$3.69	3%	\$3.80	3%	\$3.91
	Average Ticket Fees (Processing)	3.8%	\$0.68	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.70	3.8%	\$0.70	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.72
	Ticketing Net (Service Fee)		\$1.47	3%	\$1.51	3%	\$1.56	3%	\$1.61	3%	\$1.65	3%	\$1.70	3%	\$1.76	3%	\$1.81	3%	\$1.86	3%	\$1.92
	Ticket Sales Totals		\$103,312.50		\$109,604.23		\$116,279.13		\$123,360.53		\$130,873.18		\$138,843.36		\$147,298.92		\$156,269.43		\$165,786.23		\$175,882.62
	Ticket Fee Totals (District Facility)		\$20,662.50		\$21,920.85		\$23,255.83		\$24,672.11		\$26,174.64		\$27,768.67		\$29,459.78		\$31,253.89		\$33,157.25		\$35,176.52
	Ticket Fee Totals (Service)		\$10,124.63		\$10,741.21		\$11,395.35		\$12,089.33		\$12,825.57		\$13,606.65		\$14,435.29		\$15,314.40		\$16,247.05		\$17,236.50
	Event Days		10		11		12		13		14		15		16		17		18		19
	Other Use Days		20		21		22		23		24		25		26		27		28		29
	Daily (Four Hour) Performance Rate		\$550.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00
	Daily (Four Hour) Rehearsal Rate		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00
	Rental Income (Space)		\$10,500.00		\$9,100.00		\$9,700.00		\$10,300.00		\$10,900.00		\$11,500.00		\$12,100.00		\$12,700.00		\$13,300.00		\$13,900.00
	Total Rental Income		\$31,162.50		\$31,020.85		\$32,955.83		\$34,972.11		\$37,074.64		\$39,268.67		\$41,559.78		\$43,953.89		\$46,457.25		\$49,076.52
Commercial	Performances		5		6		7		8		9		10		11		12		13		14
	Average Capacity Sold		45%		40%		41%		42%		43%		44%		45%		46%		47%		48%
	Attendance		3,444	3%	3547	3%	3653	3%	3763	3%	3876	3%	3992	3%	4112	3%	4235	3%	4362	3%	4493
	Average Ticket Price	(Set by Renter)	\$15.00	3%	\$15.45	3%	\$15.91	3%	\$16.39	3%	\$16.88	3%	\$17.39	3%	\$17.91	3%	\$18.45	3%	\$19.00	3%	\$19.57
	Average Ticket Fees (Facility)		\$3.00	3%	\$3.09	3%	\$3.18	3%	\$3.28	3%	\$3.38	3%	\$3.48	3%	\$3.58	3%	\$3.69	3%	\$3.80	3%	\$3.91
	Average Ticket Fees (Processing)	3.8%	\$0.68	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.70	3.8%	\$0.70	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.72
	Ticketing Net (Service Fee)		\$1.47	3%	\$1.51	3%	\$1.56	3%	\$1.61	3%	\$1.65	3%	\$1.70	3%	\$1.76	3%	\$1.81	3%	\$1.86	3%	\$1.92
	Ticket Sales Totals		\$61,987.50	3%	\$65,762.54	3%	\$69,767.48	3%	\$74,016.32	3%	\$78,523.91	3%	\$83,306.02	3%	\$88,379.35	3%	\$93,761.66	3%	\$99,471.74	3%	\$105,529.57
	Ticket Fee Totals (District Facility)		\$10,331.25		\$10,960.42		\$11,627.91		\$12,336.05		\$13,087.32		\$13,884.34		\$14,729.89		\$15,626.94		\$16,578.62		\$17,588.26
	Ticket Fee Totals (Service)		\$5,062.31		\$5,370.61		\$5,697.68		\$6,044.67		\$6,412.79		\$6,803.32		\$7,217.65		\$7,657.20		\$8,123.53		\$8,618.25
	Event Days		5		6		7		8		9		10		11		12		13		14
	Other Use Days		15		16		17		18		19		20		21		22		23		24
	Daily (Four Hour) Performance Rate		\$650.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00
	Daily (Four Hour) Rehearsal Rate		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00
	Rental Income (Space)		\$8,500.00		\$8,600.00		\$9,450.00		\$10,300.00		\$11,150.00		\$12,000.00		\$12,850.00		\$13,700.00		\$14,550.00		\$15,400.00
	Total Rental Income		\$18,831.25		\$19,560.42		\$21,077.91		\$22,636.05		\$24,237.32		\$25,884.34		\$27,579.89		\$29,326.94		\$31,128.62		\$32,988.26
ACTIVITY BY			%		%		%		%		%		%		%		%		%		%
SPACE	Black Box	Rentals	Year 1	Change	Year 2	Change	Year 3	Change	Year 4	Change	Year 5	Change	Year 6	Change	Year 7	Change	Year 8	Change	Year 9	Change	Year 10
Community Partners	Performances		8		9		10		11		12		13		14		15		16		17
	Average Capacity Sold		45%		40%		41%		42%		43%		44%		45%		46%		47%		48%
	Attendance		2,204		2,394		2,679		2,968		3,260		3,557		3,857		4,161		4,469		4,780
	Average Ticket Price	(Set by Renter)	\$15.00	3%	\$15.45	3%	\$15.91	3%	\$16.39	3%	\$16.88	3%	\$17.39	3%	\$17.91	3%	\$18.45	3%	\$19.00	3%	\$19.57
	Average Ticket Fees (Facility)		\$3.00	3%	\$3.09	3%	\$3.18	3%	\$3.28	3%	\$3.38	3%	\$3.48	3%	\$3.58	3%	\$3.69	3%	\$3.80	3%	\$3.91
	Average Ticket Fees (Processing)	3.8%	\$0.68	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.70	3.8%	\$0.70	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.72
	Ticketing Net (Service Fee)		\$1.47	3%	\$1.51	3%	\$1.56	3%	\$1.61	3%	\$1.65	3%	\$1.70	3%	\$1.76	3%	\$1.81	3%	\$1.86	3%	\$1.92
	Ticket Sales Totals		\$39,672.00	3%	\$44,384.76	3%	\$51,158.72	3%	\$58,373.91	3%	\$66,052.96	3%	\$74,219.51	3%	\$82,886.27	3%	\$92,115.09	3%	\$101,896.96	3%	\$112,272.08
	Ticket Fee Totals (District Facility)		\$6,612.00		\$7,397.46		\$8,526.45		\$9,728.99		\$11,008.83		\$12,369.92		\$13,816.38		\$15,352.52		\$16,982.83		\$18,712.01
	Ticket Fee Totals (Service)		\$3,239.88		\$3,624.76		\$4,177.96		\$4,767.20		\$5,394.33		\$6,061.26		\$6,770.03		\$7,522.73		\$8,321.58		\$9,168.89
	Event Days		8		9		10		11		12		13		14		15		16		17
	Other Use Days		30		31		32		33		34		35		36		37		38		39
	Daily (Four Hour) Performance Rate		\$350.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00		\$250.00
	Daily (Four Hour) Rehearsal Rate		\$150.00		\$175.00		\$175.00		\$175.00		\$175.00		\$175.00		\$175.00		\$175.00		\$175.00		\$175.00
	Rental Income (Space)		\$7,300.00		\$7,675.00		\$8,100.00		\$8,525.00		\$8,950.00		\$9,375.00		\$9,800.00		\$10,225.00		\$10,650.00		\$11,075.00
	Total District Rental Income		\$13,912.00		\$15,072.46		\$16,626.45		\$18,253.99		\$19,958.83		\$21,744.92		\$23,616.38		\$25,577.52		\$27,632.83		\$29,787.01
Nonprofit	Performances		6		7		8		9		10		11		12		13		14		15
	Average Capacity Sold		45%		40%		41%		42%		43%		44%		45%		46%		47%		48%
	Attendance		1,653		1,862		2,143		2,428		2,717		3,010		3,306		3,606		3,910		4,218
	Average Ticket Price	(Set by Renter)	\$15.00	3%	\$15.45	3%	\$15.91	3%	\$16.39	3%	\$16.88	3%	\$17.39	3%	\$17.91	3%	\$18.45	3%	\$19.00	3%	\$19.57
	Average Ticket Fees (Facility)		\$3.00	3%	\$3.09	3%	\$3.18	3%	\$3.28	3%	\$3.38	3%	\$3.48	3%	\$3.58	3%	\$3.69	3%	\$3.80	3%	\$3.91
	Average Ticket Fees (Processing)	3.8%	\$0.68	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.69	3.8%	\$0.70	3.8%	\$0.70	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.71	3.8%	\$0.72
	Ticketing Net (Service Fee)		\$1.47	3%	\$1.51	3%	\$1.56	3%	\$1.61	3%	\$1.65	3%	\$1.70	3%	\$1.76	3%	\$1.81	3%	\$1.86	3%	\$1.92
	Ticket Sales Totals		\$29,754.00	3%	\$34,521.48	3%	\$40,926.98	3%	\$47,760.47	3%	\$55,044.13	3%	\$62,801.12	3%	\$71,055.66	3%	\$79,833.08	3%	\$89,159.84	3%	\$99,063.60
	Ticket Fee Totals (District Facility)		\$4,959.00		\$5,753.58		\$6,821.16		\$7,960.08		\$9,174.02		\$10,466.85		\$11,842.61		\$13,305.51		\$14,859.97		\$16,510.60
	Ticket Fee Totals (Service)		\$2,429.91		\$2,819.25		\$3,342.37		\$3,900.44		\$4,495.27		\$5,128.76		\$5,802.88		\$6,519.70		\$7,281.39		\$8,090.19
	Event Days		6		7		8		9		10		11		12		13		14		15
	Other Use Days		20		21		22		23		24		25		26		27		28		29
	Daily (Four Hour) Performance Rate		\$325.00		\$350.00		\$350.0														

		Event Days	5		6		7		8		9		10		11		12		13		14
		Other Use Days	20		21		22		23		24		25		26		27		28		29
		Daily (Four Hour) Performance Rate	\$450.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00		\$500.00
		Daily (Four Hour) Rehearsal Rate	\$300.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00		\$350.00
		Rental Income (Space)	\$8,250.00		\$10,350.00		\$11,200.00		\$12,050.00		\$12,900.00		\$13,750.00		\$14,600.00		\$15,450.00		\$16,300.00		\$17,150.00
		Total District Rental Income	\$12,382.50		\$15,281.64		\$17,168.52		\$19,125.63		\$21,156.62		\$23,265.32		\$25,455.73		\$27,732.01		\$30,098.55		\$32,559.89
ACTIVITY BY SPACE			Year 1	% Change	Year 2	% Change	Year 3	% Change	Year 4	% Change	Year 5	% Change	Year 6	% Change	Year 7	% Change	Year 8	% Change	Year 9	% Change	Year 10
Flex Rooms	Rentals		12		13		14		15		16		17		18		19		20		21
	Community Partners	Technical Event Use Days	\$200.00	3%	\$206.00	3%	\$212.18	3%	\$218.55	3%	\$225.10	3%	\$231.85	3%	\$238.81	3%	\$245.97	3%	\$253.35	3%	\$260.95
		Daily (Four Hour)	\$2,400.00		\$2,678.00		\$2,970.52		\$3,278.18		\$3,601.63		\$3,941.53		\$4,298.59		\$4,673.52		\$5,067.08		\$5,480.05
			8		9		10		11		12		13		14		15		16		17
	Nonprofit	Technical Event Use Days	\$250.00	3%	\$257.50	3%	\$265.23	3%	\$273.18	3%	\$281.38	3%	\$289.82	3%	\$298.51	3%	\$307.47	3%	\$316.69	3%	\$326.19
		Daily (Four Hour)	\$2,000.00		\$2,317.50		\$2,652.25		\$3,005.00		\$3,376.53		\$3,767.64		\$4,179.18		\$4,612.03		\$5,067.08		\$5,545.29
			6		7		8		9		10		11		12		13		14		15
	Commercial	Technical Event Use Days	\$300.00	3%	\$309.00	3%	\$318.27	3%	\$327.82	3%	\$337.65	3%	\$347.78	3%	\$358.22	3%	\$368.96	3%	\$380.03	3%	\$391.43
		Daily (Four Hour)	\$1,800.00		\$2,163.00		\$2,546.16		\$2,950.36		\$3,376.53		\$3,825.60		\$4,298.59		\$4,796.51		\$5,320.43		\$5,871.48
ACTIVITY BY SPACE			Year 1	% Change	Year 2	% Change	Year 3	% Change	Year 4	% Change	Year 5	% Change	Year 6	% Change	Year 7	% Change	Year 8	% Change	Year 9	% Change	Year 10
Clubhouse	Rentals		12		13		14		15		16		17		18		19		20		21
	Community Partners	Technical Event Use Days	\$360.00	3%	\$370.80	3%	\$381.92	3%	\$393.38	3%	\$405.18	3%	\$417.34	3%	\$429.86	3%	\$442.75	3%	\$456.04	3%	\$469.72
		Daily (Four Hour)	\$4,320.00		\$4,820.40		\$5,346.94		\$5,900.73		\$6,482.93		\$7,094.76		\$7,737.46		\$8,412.34		\$9,120.74		\$9,864.09
			8		9		10		11		12		13		14		15		16		17
	Nonprofit	Technical Event Use Days	\$380.00	3%	\$391.40	3%	\$403.14	3%	\$415.24	3%	\$427.69	3%	\$440.52	3%	\$453.74	3%	\$467.35	3%	\$481.37	3%	\$495.81
		Daily (Four Hour)	\$3,040.00		\$3,522.60		\$4,031.42		\$4,567.60		\$5,132.32		\$5,726.81		\$6,352.36		\$7,010.28		\$7,701.96		\$8,428.83
			4		5		6		7		8		9		10		11		12		13
	Commercial	Technical Event Use Days	\$420.00	3%	\$432.60	3%	\$445.58	3%	\$458.95	3%	\$472.71	3%	\$486.90	3%	\$501.50	3%	\$516.55	3%	\$532.04	3%	\$548.00
		Daily (Four Hour)	\$1,680.00		\$2,163.00		\$2,673.47		\$3,212.62		\$3,781.71		\$4,382.06		\$5,015.02		\$5,682.02		\$6,384.52		\$7,124.06
Total Net Rental Income			\$140,232.25		\$148,941.50		\$163,363.21		\$178,454.33		\$194,249.16		\$210,783.62		\$228,095.38		\$246,223.86		\$265,210.37		\$285,098.18
Total Net Presenting Income			\$251,120.00		\$209,706.35		\$233,047.73		\$257,863.84		\$284,124.71		\$311,900.34		\$341,263.87		\$372,291.63		\$405,063.33		\$439,662.15
Total Income			\$391,352.25		\$358,647.85		\$396,410.94		\$436,318.17		\$478,373.86		\$522,683.97		\$569,359.25		\$618,515.49		\$670,273.70		\$724,760.33

FAIR OAKS PERFORMING ARTS CENTER

B.1 ACTIVITY FORECAST

MULTI-YEAR PRO-FORMA OPERATING BUDGET		Pre-Opening Year	Change	Year 1	Change	Year 2	Change	Year 3	Change	Year 4	Change	Year 5	Change	Year 6	Change	Year 7	Change	Year 8	Change	Year 9	Change	Year 10
EARNED INCOME																						
Ticket Sales	Live FORPD Performances	\$7,000.00		\$251,120.00		\$279,641.25		\$310,338.03		\$343,042.85		\$377,649.95		\$414,251.49		\$452,943.74		\$493,827.20		\$537,006.80		\$582,592.08
Rental Income (Space)	Amphitheatre			\$87,788.75	1%	\$88,666.64	1%	\$89,553.30	2%	\$91,344.37	2%	\$93,171.26	2%	\$95,034.68	2%	\$96,935.38	2%	\$98,874.08	2%	\$100,851.57	2%	\$102,868.60
	Black Box			\$37,203.50	1%	\$37,575.54	1%	\$37,951.29	2%	\$38,710.32	2%	\$39,484.52	2%	\$40,274.21	2%	\$41,079.70	2%	\$41,901.29	2%	\$42,739.32	2%	\$43,594.10
	Community Flex Rooms			\$6,200.00	1%	\$6,262.00	1%	\$6,324.62	2%	\$6,451.11	2%	\$6,580.13	2%	\$6,711.74	2%	\$6,845.97	2%	\$6,982.89	2%	\$7,122.55	2%	\$7,265.00
	The Clubhouse			\$9,040.00	1%	\$9,130.40	1%	\$9,221.70	2%	\$9,406.14	2%	\$9,594.26	2%	\$9,786.15	2%	\$9,981.87	2%	\$10,181.51	2%	\$10,385.14	2%	\$10,592.84
Food and Beverage	Live Event Concessions			\$23,750.00	3%	\$24,462.50	3%	\$25,196.38	3%	\$25,952.27	3%	\$26,730.83	3%	\$27,532.76	3%	\$28,358.74	3%	\$29,209.50	3%	\$30,085.79	3%	\$30,988.36
	Income from Catered Events			\$15,250.00	3%	\$15,507.50	3%	\$16,178.73	3%	\$16,664.09	3%	\$17,164.01	3%	\$17,678.93	3%	\$18,209.30	3%	\$18,755.58	3%	\$19,318.24	3%	\$19,897.79
Miscellaneous Income	Ticketing Fees			\$59,576.88	3%	\$61,364.18	3%	\$63,205.11	3%	\$65,101.26	3%	\$67,054.30	3%	\$69,065.93	3%	\$71,137.90	3%	\$73,272.04	3%	\$75,470.20	3%	\$77,734.31
	Rental Ticketing Fee			\$35,031.20	3%	\$36,082.14	3%	\$37,164.60	3%	\$38,279.54	3%	\$39,427.93	3%	\$40,610.76	3%	\$41,829.09	3%	\$43,083.96	3%	\$44,376.48	3%	\$45,707.77
	Program Advertising			\$4,500.00	1%	\$4,545.00	1%	\$4,590.45	1%	\$4,636.35	1%	\$4,682.72	1%	\$4,729.55	1%	\$4,776.84	1%	\$4,824.61	1%	\$4,872.86	1%	\$4,921.58
Total Earned Income		\$7,000.00		\$451,102.25		\$482,098.32		\$515,308.92		\$551,997.89		\$590,672.70		\$631,427.39		\$674,360.12		\$719,573.35		\$767,174.00		\$817,273.65
CONTRIBUTED INCOME																						
Annual Membership				\$50,000.00	1%	\$50,500.00	1%	\$51,005.00	1%	\$51,515.05	1%	\$52,030.20	1%	\$52,550.50	1%	\$53,076.01	1%	\$53,606.77	1%	\$54,142.84	1%	\$54,684.26
Event Sponsorship				\$7,000.00	1%	\$7,070.00	1%	\$7,140.70	1%	\$7,212.11	1%	\$7,284.23	1%	\$7,357.07	1%	\$7,430.64	1%	\$7,504.95	1%	\$7,580.00	1%	\$7,655.80
Individual Contributions				\$4,000.00	1%	\$4,040.00	1%	\$4,080.40	1%	\$4,121.20	1%	\$4,162.42	1%	\$4,204.04	1%	\$4,246.08	1%	\$4,288.54	1%	\$4,331.43	1%	\$4,374.74
Corporate Contributions				\$3,000.00	1%	\$3,030.00	1%	\$3,060.30	1%	\$3,090.90	1%	\$3,121.81	1%	\$3,153.03	1%	\$3,184.56	1%	\$3,216.41	1%	\$3,248.57	1%	\$3,281.06
Foundation Grant				\$5,000.00	1%	\$5,050.00	1%	\$5,100.50	1%	\$5,151.51	1%	\$5,203.02	1%	\$5,255.05	1%	\$5,307.60	1%	\$5,360.68	1%	\$5,414.28	1%	\$5,468.43
Total Contributed Income		\$0.00		\$69,000.00		\$69,690.00		\$70,386.90		\$71,090.77		\$71,801.68		\$72,519.69		\$73,244.89		\$73,977.34		\$74,717.11		\$75,464.28
Total Income		\$7,000.00		\$520,102.25		\$551,788.32		\$586,695.82		\$623,088.66		\$662,474.38		\$703,947.08		\$747,605.01		\$793,550.69		\$841,891.12		\$892,737.93
OPERATING EXPENSE																						
Full-Time Personnel	A & E Manager	\$82,010.00		\$86,110.80		\$90,416.28		\$90,416.28		\$94,937.16		\$94,937.16		\$94,937.16		\$94,937.16		\$94,937.16		\$94,937.16		\$99,684.00
	Technical Supervisor	\$69,888.00		\$69,888.00		\$69,888.00		\$73,382.52		\$73,382.52		\$77,051.64		\$77,051.64		\$77,051.64		\$77,051.64		\$80,904.24		\$80,904.24
	Salary Sub Total	\$134,426.00		\$155,998.80		\$160,304.28		\$163,798.80		\$168,319.68		\$168,319.68		\$171,988.80		\$171,988.80		\$171,988.80		\$175,841.40		\$180,588.24
	Benefits	\$44,360.58		\$51,479.60		\$52,900.41		\$54,053.60		\$55,545.49		\$55,545.49		\$56,756.30		\$56,756.30		\$56,756.30		\$58,027.66		\$59,594.12
	Sub-Total	\$178,786.58		\$207,478.40		\$213,204.69		\$217,852.40		\$223,865.17		\$223,865.17		\$228,745.10		\$228,745.10		\$228,745.10		\$233,869.06		\$240,182.36
Part-Time Personnel	A & E Associate	\$29,654.00		\$29,655.00		\$29,656.00	1%	\$29,652.56	1%	\$30,252.09	1%	\$30,554.61	1%	\$30,860.15	1%	\$31,168.75	1%	\$31,480.44	1%	\$31,795.25	1%	\$32,113.20
	Marketing	\$0.00		\$0.00		\$45,000.00	1%	\$45,450.00	1%	\$45,904.50	1%	\$46,363.55	1%	\$46,827.18	1%	\$47,295.45	1%	\$47,768.41	1%	\$48,246.09	1%	\$48,728.55
	Front of House Managers	\$0.00		\$30,000.00	1%	\$30,300.00	1%	\$30,603.00	1%	\$31,218.12	1%	\$31,533.30	1%	\$31,845.60	1%	\$32,154.06	1%	\$32,465.60	1%	\$32,779.20	1%	\$33,090.96
	Lead User	\$0.00		\$17,000.00	1%	\$17,170.00	1%	\$17,341.70	1%	\$17,515.12	1%	\$17,690.27	1%	\$17,867.17	1%	\$18,045.84	1%	\$18,226.30	1%	\$18,408.56	1%	\$18,592.66
	Sound Technician	\$0.00		\$25,000.00	1%	\$25,250.00	1%	\$25,502.50	1%	\$25,757.53	1%	\$26,015.10	1%	\$26,275.25	1%	\$26,538.00	1%	\$26,803.38	1%	\$27,071.42	1%	\$27,342.13
	Lighting Technician	\$0.00		\$25,000.00	1%	\$25,250.00	1%	\$25,502.50	1%	\$25,757.53	1%	\$26,015.10	1%	\$26,275.25	1%	\$26,538.00	1%	\$26,803.38	1%	\$27,071.42	1%	\$27,342.13
	Salary Sub Total	\$0.00		\$127,921.55	1%	\$129,200.77	1%	\$129,200.77	1%	\$130,492.77	1%	\$131,797.70	1%	\$133,115.68	1%	\$134,446.83	1%	\$135,791.30	1%	\$137,149.22	1%	\$138,520.71
	Benefits	\$3,000.00		\$25,000.00	1%	\$25,250.00	1%	\$25,502.50	1%	\$25,757.53	1%	\$26,015.10	1%	\$26,275.25	1%	\$26,538.00	1%	\$26,803.38	1%	\$27,071.42	1%	\$27,342.13
	Sub-Total	\$32,654.00		\$151,655.00		\$153,171.55		\$154,703.27		\$156,250.30		\$157,812.80		\$159,390.93		\$160,984.84		\$162,594.69		\$164,220.63		\$165,862.84
Event-Based Staff	Event Staff	\$0.00		\$0.00		\$23,230.00	1%	\$23,230.00	1%	\$23,462.30	1%	\$23,696.92	1%	\$23,933.89	1%	\$24,173.23	1%	\$24,414.96	1%	\$24,659.11	1%	\$24,905.70
	Event Catering	\$0.00		\$0.00		\$15,000.00	1%	\$15,150.00	1%	\$15,301.50	1%	\$15,454.62	1%	\$15,609.06	1%	\$15,765.15	1%	\$15,922.80	1%	\$16,082.03	1%	\$16,242.85
	Sub-Total	\$0.00		\$0.00		\$38,000.00		\$38,380.00		\$38,763.80		\$39,151.44		\$39,542.95		\$39,938.38		\$40,337.77		\$40,741.14		\$41,148.55
Total Personnel Cost		\$211,440.58		\$359,133.40		\$404,376.24		\$410,935.67		\$418,679.27		\$420,829.41		\$427,678.99		\$429,668.32		\$431,677.56		\$438,830.84		\$447,193.75
Programming Costs	Direct Costs of Presented Events	\$10,000.00		\$105,000.00	5%	\$110,250.00	5%	\$115,762.50	5%	\$121,550.63	5%	\$127,628.16	5%	\$134,009.56	5%	\$140,710.04	5%	\$147,745.54	5%	\$155,132.82	5%	\$162,889.46
Fundraising Expenses	Hospitality/Event Planning	\$10,000.00	1%	\$10,100.00	1%	\$10,201.00	1%	\$10,303.01	1%	\$10,406.04	1%	\$10,510.10	1%	\$10,615.20	1%	\$10,721.35	1%	\$10,828.57	1%	\$10,936.85	1%	\$11,046.22
	Membership/Ticket Sales	\$800.00	1%	\$808.00	1%	\$816.08	1%	\$824.24	1%	\$832.48	1%	\$840.81	1%	\$849.22	1%	\$857.71	1%	\$866.29	1%	\$874.95	1%	\$883.70
	Special Events	\$10,000.00	1%	\$10,100.00	1%	\$10,201.00	1%	\$10,303.01	1%	\$10,406.04	1%	\$10,510.10	1%	\$10,615.20	1%	\$10,721.35	1%	\$10,828.57	1%	\$10,936.85	1%	\$11,046.22
	Miscellaneous	\$2,500.00	1%	\$2,525.00	1%	\$2,550.25	1%	\$2,575.75	1%	\$2,601.51	1%	\$2,627.53	1%	\$2,653.80	1%	\$2,680.34	1%	\$2,707.14	1%	\$2,734.21	1%	\$2,761.56
	Sub-Total	\$23,300.00		\$23,533.00		\$23,768.33		\$24,006.01		\$24,246.07		\$24,488.53		\$24,733.42		\$24,980.75		\$25,230.56		\$25,482.87		\$25,737.70
Box Office	Network Maintenance	\$0.00		\$1,045.00	1%	\$1,055.45	1%	\$1,066.00	1%	\$1,076.66	1%	\$1,087.43	1%	\$1,098.31	1%	\$1,109.29	1%	\$1,120.38	1%	\$1,131.59	1%	\$1,142.90
	Postal	\$870.00		\$898.00	1%	\$906.98	1%	\$916.05	1%	\$925.21	1%	\$934.46	1%	\$943.81	1%	\$953.25	1%	\$962.78	1%	\$972.41	1%	\$982.13
	Ticket Printing	\$0.00		\$205.00	1%	\$207.05	1%	\$209.12	1%	\$211.21	1%	\$213.32	1%	\$215.46	1%	\$217.61	1%	\$219.79	1%	\$221.99	1%	\$224.21
	Supplies	\$0.00		\$540.00	1%	\$545.40	1%	\$550.85	1%	\$556.36	1%	\$561.93	1%	\$567.55	1%	\$573.22	1%	\$578.95	1%	\$584.74	1%	\$590.59
	Credit Card Fees	\$0.00		\$4,200.00	1%	\$4,242.00	1%	\$4,284.42	1%	\$4,327.26	1%	\$4,370.54	1%	\$4,414.24	1%	\$4,458.38	1%	\$4,502.97	1%	\$4,548.00	1%	\$4,593.48
	Ticket Service (net)	\$4,165.00		\$1,154.00	1%	\$1,165.54	1%	\$1,177.20	1%	\$1,188.97	1%	\$1,200.86	1%	\$1,212.87	1%	\$1,224.99	1%	\$1,237.24	1%	\$1,249.62	1%	\$1,262.11
	Sub-Total	\$5,035.00		\$8,042.00		\$8,122.42		\$8,203.64		\$8,285.68		\$8,368.54		\$8,452.22		\$8,536.75		\$8,622.11		\$8,708.33		\$8,795.42
Occupancy Costs	Fire Safety	\$0.00	\$0.50	\$2,459.00	3%	\$2,532.77	3%	\$2,608.75	3%	\$2,687.02	3%	\$2,767.63	3%	\$2,850.65	3%	\$2,936.17	3%	\$3,024.26	3%	\$3,114.99	3%	\$3,208.44
	Building Security	\$0.00	\$0.25	\$1,229.50	3%	\$1,266.39	3%	\$1,304.38	3%	\$1,343.51	3%	\$1,383.81	3%	\$1,425.33	3%	\$1,468.09	3%	\$1,512.13	3%	\$1,557.49	3%	\$1,604.22
	Waste Management/Recycling	\$0.00	\$0.10																			

Annual FORPD Funding Requirements	-\$242,775.58		-\$2,409.25		-\$22,335.86		-\$1,647.42		\$20,838.54		\$50,992.61		\$78,000.75		\$111,704.84		\$147,310.48		\$179,782.89		\$213,149.64
Earned Income as % of Operating Expenses	28%		10%		10%		10%		10%		11%		11%		12%		12%		13%		13%

L. Activity Estimates-2025																																											
Fair Oaks Performing Arts Center-Total			January			February			March			April			May			June			July			August			September			October			November			December			Aucience	VMA Use	Black		Total Use
by User	Affiliate	A	O	T	A	O	T	A	O	T	A	O	T	A	O	T	A	O	T	A	O	T	A	O	T	A	O	T	A	O	T	A	O	T	Days	Days	Box Use	Other Use	Days				
Music/Concerts	FORPD	1		1		1		1		0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	11	6	5		0	11					
Lecture/Speakers	FORPD							1	1	0			1	1	1	0		0	1	1	1	0		0	1	1	1	0	1	1	0	0	4	3	2	0	0	4					
Comedy	FORPD			0	1	1	0		1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	8	5	2	0	0	8						
Dance/Recitals	FORPD			0		0	1	1	0	1	1	1	1	1	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	7	3	3	0	7						
Films	FORPD			0		0			0	0		0			0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	5	1	2	0	5							
Camps	FORPD			0		0		0		0		0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
Events	FORPD	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	1	1	2	2	1	3	2	1	3	1	1	2	2	1	3	15	12	7	12	27				
Classes	FORPD		5	5		5	5		5	5		5	5		5	5		5	5		5	5		5	5		5	5		5	5		5	5		30	0	60	60				
FORPD Subtotal		2	6	8	3	6	9	3	6	9	3	6	9	5	6	11	4	6	10	3	6	9	5	6	11	6	6	12	6	6	12	5	6	11	5	6	11	50	29	21	72	122	
Fair Oaks Theatre Festival	Community Partner		0			0		0		0		0			0		12	18	30		0	0	0	0	0	0	0	0	0	0	0	0	12	30	0	18	30						
Rotery Club	Community Partner			0		0		0		0		0			0			0		2	2		2	2		0		2	2		0	0	0	2	0	6	6						
WTC/Valkyrie	Community Partner			0	9	7	16		0	0	0	0		3	14	17		0	0	0	0	0	0	0	13	13	9	13	22	0	0	21	17	18	47	68							
Take Note Troupe	Community Partner			0		0		0		0		2		0	2	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2						
Other Rentals	Community Partner			0		0		0		0		0			0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Private Rentals	Commerical			0	1	3	4	1	3	4	1	3	4	1	3	4	0	0	2	3	5	1	3	4	1	3	4	1	3	4	1	3	4	10	17	5	27	37					
Community/Rental Subtotals		0	0	0	10	10	20	1	3	4	1	3	4	3	3	6	3	14	17	12	18	30	2	5	7	1	5	6	1	16	17	10	18	28	1	3	4	45	22	23	98	143	
Total Use by Month		2	6	8	13	16	29	4	9	13	4	9	13	8	9	17	7	20	27	15	24	39	7	11	18	7	11	18	7	22	29	15	24	39	6	9	15	95	51	44	170	265	



Fair Oaks Recreation & Park District

Job Description

Job Title: Technical/Facility Supervisor
Department: Arts and Entertainment
Reports to: Arts and Entertainment Manager
FLSA Status: Full Time-Exempt
Revised: 4/29/24
Pay Rate: \$66,000-\$88,000

Company Overview:

Fair Oaks Performing Arts Center is a vibrant cultural hub dedicated to fostering creativity, innovation, and community engagement through diverse performing arts experiences. Located in the heart of Fair Oaks Village, the center offers a range of performances, including theater productions, musical concerts, dance recitals, comedy shows, speaker series, community rentals, and more.

Position Overview:

We are seeking an experienced Technical/Facility Supervisor to lead all technical aspects of productions, events, and performances, and facility rentals. The ideal candidate will possess strong leadership skills, technical expertise, and a passion for performing arts and community engagement.

Job Summary

Under the supervision of the Arts and Entertainment Manager, the Technical/Facility Supervisor plans, organizes, and provides technical support for theatre and production activities at District sites, primarily the Fair Oaks Performing Arts Center. Responsibilities include audio-visual support, rental coordination, special events, and performing various technical tasks related to event preparation and production.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Plan, organize, and provide technical support for theater and production activities including Audio-Visual, lighting system operation, repair, maintain, and installation.
- Generate scope of work and install new audio-visual and sound equipment; troubleshoot equipment and lighting systems.
- Coordinate and implement stage production activities, including scenic fabrication and rigging needs; design house lighting plots and provide stage and event lighting.
- Oversee audio and lighting installation, repair, and budget needs for District facilities. Performing all technical load-in/load-out process.
- Serves as a production consultant for District and community events; ensure technical needs are met.

- Operate and maintain job-related equipment, including tools, lifts, projectors, lighting and sound systems, and a computer; drive a vehicle to conduct work
- Serve as a technical resource for the District in developing specifications for lighting, sound, and staging equipment; make purchase recommendations and provide pricing information.
- Communicates with various personnel, departments, vendors, and outside contacts to exchange information, coordinate activities, and resolve issues or concerns.
- Maintains records and inventory of district technical theatrical equipment, safety reports, and equipment inventories.
- Provide technical direction for all theatre systems, including sound, lighting, projection, rigging, counterweight system, set construction.
- Assist in developing and implementing facility procedures to ensure compliance with safety and health codes. Perform safety inspections on all technical equipment.
- Train, schedule, and supervise hourly facility technicians.
- Provide facility tours to prospective tenants and renters; prepare expense estimates, advising renters on feasibility, cost and equipment capabilities.
- Ensure post-event evaluations are completed; create and distribute Production Reports.
- Oversee and manage facility rentals, including coordinating schedules, ensuring compliance, and handling agreements and payments.
- Perform other related duties as assigned.

JOB REQUIREMENTS:

Knowledge of:

- Audio/visual and lighting systems principles and practices.
- Installation, repair, and maintenance of various audio-visual equipment.
- Basic electrical theory, sound and lighting effects.
- Carpentry skills for set construction.
- Technical aspects of the field of specialty.
- Health and safety regulations.
- Operation of various lighting and sounds boards
- Set-up and operation of lighting and sound system softwares
- Rigging and flying systems.

Ability to:

- Organize audio, lighting, and staging for performances and rentals.
- Operate and oversee stage equipment.
- Troubleshoot and repair audio-visual equipment.
- Communicate effectively both orally and in writing.
- Establish and maintain cooperative relationships.
- Train and direct personnel.
- Observe health and safety regulations.
- Operate hand and power tools, a computer, and assigned software.
- Meet records and meet schedules.

Knowledge, Skill and Experience:

Knowledge of various activities and classes art inspired or recreational programming for all ages, including facility and materials, use; techniques, principles, and procedures used to deliver high-quality arts-inspired recreation programs.

1. **Minimum Education required:** High school diploma or general education degree (GED); and/or six months of related experience and/or training in art education program or recreation experience activities, A background, or education in art, arts education, or a related field or equivalent combination of education and experience is desired.
2. **Minimum Experience required:** Experience in live performance theater, including operating theatrical lighting and sound systems.
3. **Other requirements:** All applicants must be fingerprinted and pass a pre-employment background check. Reliable transportation to and from work.

LANGUAGE SKILLS:

Ability to read and comprehend simple instructions, short correspondence, and memos. Ability to write simple correspondence. Ability to effectively present information in one-on-one and small group situations to customers, clients, and other employees of the organization.

MATHEMATICAL SKILLS:

Ability to add and subtract two-digit numbers and to multiply and divide with 10's and 100's. Ability to perform these operations using units of American money and weight measurement, volume, and distance.

REASONING ABILITY:

Ability to apply common sense understanding to carry out detailed but uninvolved written or oral instructions. Ability to deal with problems involving a few concrete variables in standardized situations.

LICENSES AND OTHER REQUIREMENTS:

Must possess and maintain a valid California class C driver's license, proof of personal vehicle insurance, and a satisfactory driving record are required. At the option of the appointing authority, persons hired into this class may be required to either possess at entry or obtain within specified time limits designated licenses, certifications, or specialized education and training relevant to the area of assignment.

COMPUTER SKILLS:

To perform this job successfully, an individual should have knowledge of Adobe Acrobat and the Microsoft Office Suite of products and possess typing skills of at least 40-50 wpm. Knowledge of basic office equipment should include Internet and email, copy and fax machines, postage meter, telephone, and answering machine.

PHYSICAL AND EMOTIONAL DEMANDS:

- Dexterity of hands and fingers to operate assigned tools and equipment.

- Bending at the waist, kneeling, or crouching.
- Hearing and speaking to exchange information.
- Sitting, standing, and walking for extended periods.
- Climbing ladders and stairs to rig lighting equipment.
- Seeing to perform assigned activities.
- Regularly lift and/or move up to 50 pounds; lifting, carrying, pushing, or pulling heavy objects up to 100 pounds with assistance.
- Reaching overhead, above the shoulders, and horizontally.

The physical demands described here represent those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The inability to cope with a stressful work environment does not constitute a protected disability.

While performing the duties of this job, the employee is regularly required to sit and frequently required to talk or hear. The employee is occasionally required to stand; walk; use hands to finger, handle, or feel; reach with hands and arms; climb or balance; stoop, kneel, crouch, or crawl and talk or hear. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and the ability to adjust focus.

Exposed to dust, noise, machinery, moving objects and other vehicles. Performs simple and power grasping, pushing, pulling, and fine manipulation. May be exposed to constant vibration of equipment for prolonged periods. The position also requires near and far vision when inspecting and performing work activities, operating vehicles, tools, and equipment, and preparing paperwork and reports. Performs heavy physical labor, such as lifting (up to 30-50 pounds), carrying heavy objects, and using a shovel and other equipment to dig. Climbs ladder and works at heights. Exposure to fumes, dust, and air contaminants which may cause eye and skin irritation.

WORK ENVIRONMENT:

Indoor and outdoor environment. Theater environment. Evening or variable hours. Driving a vehicle to conduct work. Hazards include working at heights. The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in the work environment is usually moderate.

Typically works outdoors in varied weather conditions with exposure to sun, heat and inclement weather. Possible exposure to traffic and other potential hazards. Regularly works inside and maintains District facilities. May be assigned to work weekends, holidays and irregular hours based on District scheduling needs. May be assigned to work during emergencies, seasonally caused circumstances, or special projects and/or events in varying climate and temperature conditions.

HOW TO APPLY FOR THIS POSITION:

When a recruitment opens for this position, an applicant must submit, during the application filing period, an online application and attach any supplemental information as required in the job announcement, which may include submitting responses to a supplemental questionnaire. Online resumes and other unsolicited materials may be attached but will not be considered in lieu of the required online application, unless

otherwise specified in the job announcement. FORPD reserves the right to limit the number of online applications when necessary. Applicants are responsible for maintaining/updating their contact information through the online application system.

SELECTION PROCEDURES:

Initial Selection Review:

The Fair Oaks Recreation and Park District reviews all initial application materials to identify qualified applicants. Applicants meeting minimum qualifications will be invited to the first phase of the recruitment process. FORPD reserves the right to refer only to the better qualified applicants if the number of applicants is high. If the number of applicants is high, the review process may include a secondary screening (by a panel of job knowledge experts) of the applications and/or supplemental questionnaires in which the better qualified applicants are referred to the next phase of the recruitment process. Because recruitment processes vary, applicants are advised to thoroughly review the job announcement before submitting their online application materials.

Testing:

Testing for this position or any other position may include, but is not limited to the following: written exam, practical exam, panel interview, physical ability test, assessment center, oral presentation, project assignment, etc. If a revision is made to a testing component during a recruitment process, the assigned recruiter will notify by email all affected applicants.

Americans with Disabilities Act (ADA) Accommodation:

In accordance with the Americans with Disabilities Act, anyone who needs an ADA accommodation for the purposes of employment testing should contact the assigned recruiter upon opening of a recruitment.

Withdrawing from Recruitment Process:

Whenever an applicant chooses to withdraw from a recruitment process, he/she is required to submit an email notification to the assigned recruiter requesting a withdrawal from the process. The email to the recruiter must include the applicant's current phone number.

Questions:

All questions regarding this position should be directed to the assigned recruiter upon opening of a future recruitment. NOTE: The provisions of this publication do not constitute an express or implied contract. Any provision in this publication may be modified or revoked without notice.

Equal Opportunity Employer:

The Fair Oaks Recreation and Park District is an Equal Employment Opportunity Employer.

APPLICATION DEADLINE: Open Until Filled

INTERVIEWS: If selected, interviews will be scheduled through human resources. Candidates must be available for interview between the hours of 8:00am – 5:00pm, Monday through Friday.

TO APPLY:

Apply online at <https://www.forpd.org/193/Employment-Opportunities>.

ASSIGNED RECRUITER:

Jennifer Larkin

Administrative Services Manager/Human Resources
hr@forpd.org 916-966-1036