



	Today	2025	2030	2035
<p>Local Audience (the community we serve)</p> <p><i>“Lanark County is on an impressive growth trajectory. As of 2022, our population reached 77,454 reflecting a vibrant and expanding community.”</i></p> <p>In 2021, the population of Perth, was 6,469, which represents a change of 9.1% from 2016. This compares to the provincial average of 5.8% and the national average of 5.2%.</p>	<p>As of July 2023:</p> <ul style="list-style-type: none"> 82,828 Lanark County population 7,073 Perth residents <p>Female/Male Ratio: 55%/45% Median income \$63,200 Age distribution: 0-17 = 13% 18 – 64 = 48% 65 + = 39% Primarily Caucasian Primarily English-speaking</p> <p>See Appendix C for more details</p>	<p>Lanark (based on 5% annual growth rate) = 91,318</p> <p>Perth (based on 5% annual rate of growth) = 7,797</p> <p>Town strategy is targeting young families</p>	<p>Population forecast by Town of Perth to increase by 30-50%</p>	
<p>Studio Theatre Audience</p>	<p>Avg Attendance: Live performance = About 600 per play (8 performances)</p> <p>Films = About 170 per film (2 screenings)</p> <p>Recent survey results: Female/Male/Other Ratio: 68%/28%/4% Age distribution: 0-18 = 3% 19 – 50 = 13% 51 + = 84% Primarily Caucasian Primarily English-speaking</p>	<p>Increased diversity in audience in terms of:</p> <ul style="list-style-type: none"> Age Culture Interests <p>Focus on increasing audience within 1 hour drive</p> <p>Target attendance of 800 per play and 200 per film</p>	<p>Provincial, national and cross-border recognition as a theatre destination</p> <p>Focus on tourism</p> <p>Near capacity attendance at most performances and screenings</p>	<p>Serving a larger and more diverse audience more representative of the community demographic</p> <p>Recognized as delivering “nearly professional” quality productions at accessible prices</p> <p>Audience is made up of residents from the local community as well as a notable number of visitors and tourists</p> <p>Numerous sell-out performances and screenings</p>



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STP Programming (STP operations)	6 live theatre productions - one musical production and one presentation of one-act plays Hosting EODL One-Act Festival	6 productions planned - one includes music / one includes dance Explore co-production opportunities to expand to year round programming	Mix of year-round programming with subscription offerings	Rich mixture of live performance and musical productions offered year round – “near professional” quality at community theatre prices
Community Outreach (STP outreach + film + music)	Youth theatre workshops – 2 series Host Film Club Fridays monthly Music concerts provided by rental clients	Maintain 2 PYP series Add 1 series of 6-8 workshops for all ages Add Play Writer’s Forum Explore opportunities for more festivals and/or types of movies Curate concerts to ensure alignment with PTP values Explore partnership with Perth Citizen’s Band and local choirs	Year-round workshop offerings with variety of topics and age groups Year-round film offerings targeted at multiple audiences Partnerships providing a variety of musical offerings performed by primarily local performers	Wide range of workshops focused on developing theatre arts skills offered for all ages A local “movie house” focused on offering a variety of films for “special interests”, e.g. international, documentary, locally produced, etc. A performing arts venue committed to providing opportunities for local artists
Venue Operations (PTP operations)	Lease and maintain full time theatre space Rented out for various activities to help off-set costs	Add full-time rehearsal and storage space Form a team and investigate ownership options	Acquire and renovate an historic building for performing arts venue capable of housing all of the STP programming along with community outreach activities	Own and operate a performing arts venue in the historic district of Perth that continues the rich historical tradition of innovation, quality and accessibility for live performance as well as film and music



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Staffing	<p>100% volunteer operated – leadership, administration and operations</p> <p>Majority of current board and leadership has been in place for 5-15 years</p> <p>No formal succession planning</p>	<p>Increase volunteer communications and recruiting for targeted skill sets</p> <p>Add at least three new board members with an informal succession plan in place</p>	<p>Prepared for the possibility of a part time, paid administrator and/or bookkeeper</p> <p>Operating with a completely new Executive with a formal succession plan in place</p>	<p>Prepared for the possibility of a part time, paid Executive Director</p> <p>All board members are actively replacing themselves every 3-5 years</p>
Governance	<p>Board makes decisions / volunteer committees execute</p> <p>Confusion of roles and accountabilities</p> <p>No formal business plan</p>	<p>Clear communication of accountabilities</p> <p>First year with a business plan</p> <p>Install governance processes to review and update Strategic and Business Plans</p>	<p>Smooth operation of Board focused on decision-making and working committees doing the work</p>	<p>Board is completely focused on Governance with Executive Director overseeing operations</p>



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Financial Model	<p>Revenue sources:</p> <ul style="list-style-type: none"> • Live performances • Film Club • Concessions & 50/50 • Rentals • Donations <p>Major operations costs:</p> <ul style="list-style-type: none"> • Lease and maintain full time theatre space = ~\$60K annually • Licensing (plays and films) • Sets • Tech equipment • Promotions <p>Total revenue (2023) = \$142K</p>	<p>Additional funding from:</p> <ul style="list-style-type: none"> • Ticket sales • Workshop fees • Memberships / subscriptions • Donations • Grants • Fundraising activities • Sponsorships <p>Install a formal budgeting process including increased costs for additional space</p> <p>Form a Building Committee and start a building fund</p> <p>Begin budgeting for at least some part time staff</p> <p>Total revenue of at least \$175K</p>	<p>Actively looking for a space to invest in/renovate</p> <p>Additional increases in funding from:</p> <ul style="list-style-type: none"> • Ticket sales • Workshop fees • Memberships / subscriptions • Donations • Grants • Fundraising activities • Sponsorships <p>Total revenue of at least \$300K</p>	<p>Own/operate a full-time performing arts centre serving Lanark county and surrounding communities</p> <p>Revenue from a wide variety of sources adequate to maintain owned space and paid staff</p>



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<p>How We “Do Good” (why we are a non-profit)</p>	<p>Opportunities for amateur cast and crew to participate in theatre productions and hone skills</p> <p>Opportunities for volunteers of all types to contribute and socialize</p> <p>Fundraising for/with other local charities</p> <p>Bursaries for high school theatre students</p> <p>Attract visitors to local businesses</p>	<p>Be more intentional about all of the current activities and expand opportunities</p>	<p>Expanded types of productions and programming for expanded opportunities</p>	<p>Recognized as a major contributor to Perth’s reputation as a theatre destination</p>
<p>Indicators of Success</p>	<p>Survived for 30 years (including through the pandemic when both other local theatres closed)</p> <p>Paying the costs of maintaining the venue</p> <p>Respected reputation for quality community theatre</p> <p>Word of mouth is main source of new audience</p>	<p>Increased community programming</p> <p>Building a fund for future investment</p> <p>Expanded brand recognition</p> <p>Expanded communications channels reaching a wider audience</p>	<p>Smooth internal operations with succession planning</p> <p>Expanded community impact through more activities, larger audiences and larger number of volunteers</p>	<p>Widely recognized as delivering “nearly professional” quality productions at accessible prices</p> <p>Serving local community as well as visitors and tourists</p> <p>Recognized as an important community asset for tourism and growth</p> <p>Recognized as a partner committed to other charities and local artists</p>