

The background image shows the exterior of the Nelson Civic Theatre at night. The building features large glass windows and doors, some of which are illuminated from within, showing interior scenes. A black metal railing with a decorative arched pattern is in the foreground. A sign on the right side of the building reads "BOX OFFICE".

Nelson Civic Theatre Society

Developing The Civic Theatre

Transitioning from a single screen to
Nelson's Cultural Media Arts Centre



What we do

- Film presentation
- Dialogue and educational event
- Partnerships and sponsorships with local charties and nonprofits
- Rental space
- Audience-specific programming (youth, seniors, families)
- Screen Based Industry initiative
- Festival development
- Residency development (diverse media arts)



About Us

Nelson Civic Theatre Society is a registered Canadian charity which exists to present film and other cultural presentations to **entertain, educate and inspire**, and to **operate, renovate and protect The Civic Theatre**.



Our achievements to date

2012-2018



Space

\$670,000 in Capital Improvements
Concession renovation
Fibre optic connection
Retractable screen
Theatrical drape
World-class sound system



Programming

2,000+ screenings
700 titles
Screen Based Industry
Film festival development
100+ community rentals
Live streamed content



Community

180,000 visitors
1,000+ paid memberships
20,000+ volunteer hours
> 400 volunteers
> 20 job roles
Engaged > 50 youth



Our capital plan

History and Process



Organizational Development

2012 – Society formation,
lease with City of Nelson

2016 – Charitable status

2017 – First audited
financial statements



Capacity Building

Staffing development

Board development

Operational infrastructure
development



Consultation

Communications with staff
and elected officials at the
municipal, provincial and
federal levels

Communication with
funding prospects,
including Columbia Basin
Trust

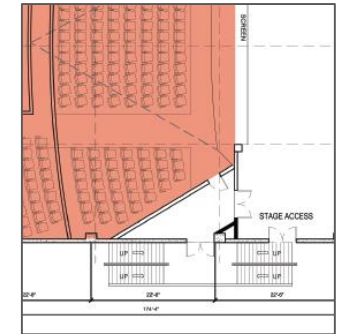


Program Development

Provision of programs and
services to the public

Cumulative history as a
presenter (now 5 years)

Relationship building with
other cultural and
community organizations

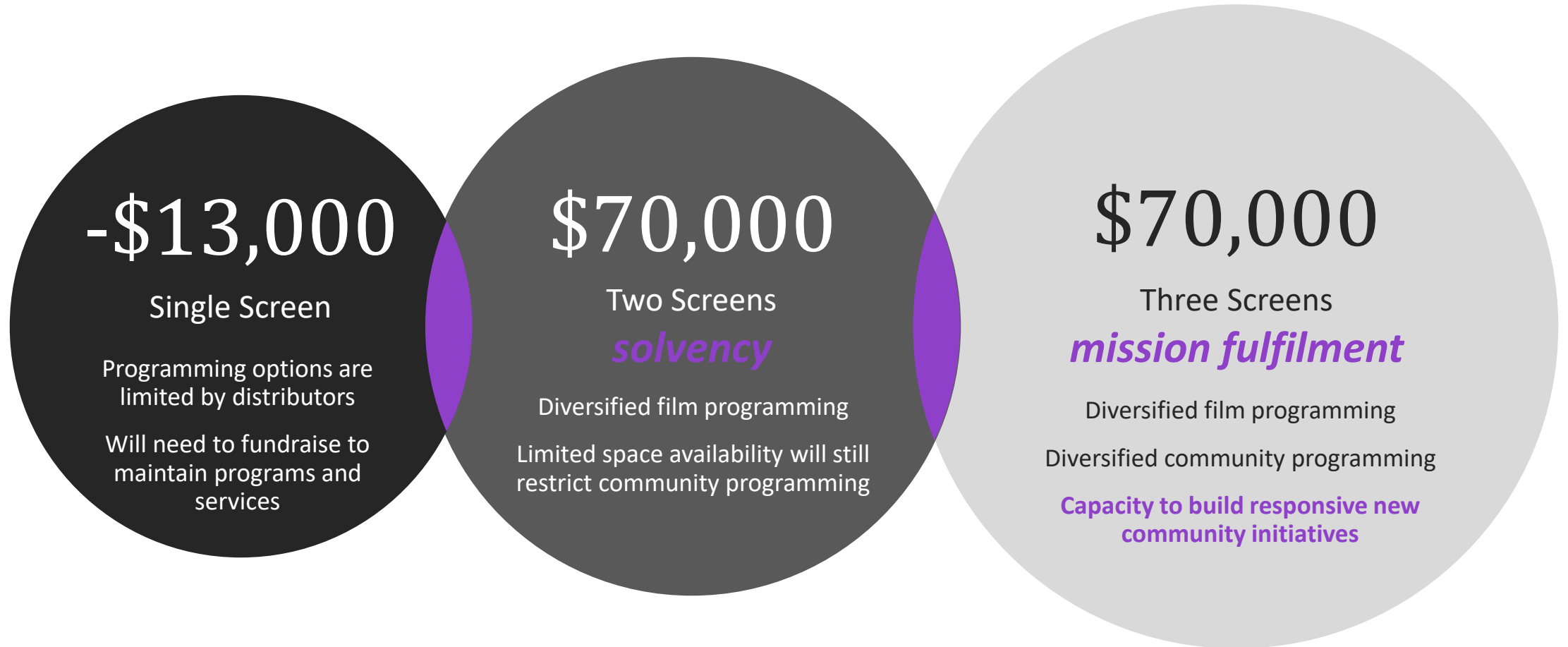


Business Plan

7-month process to
analyse and present our
case for support



What happens to our net income when we add more theatres



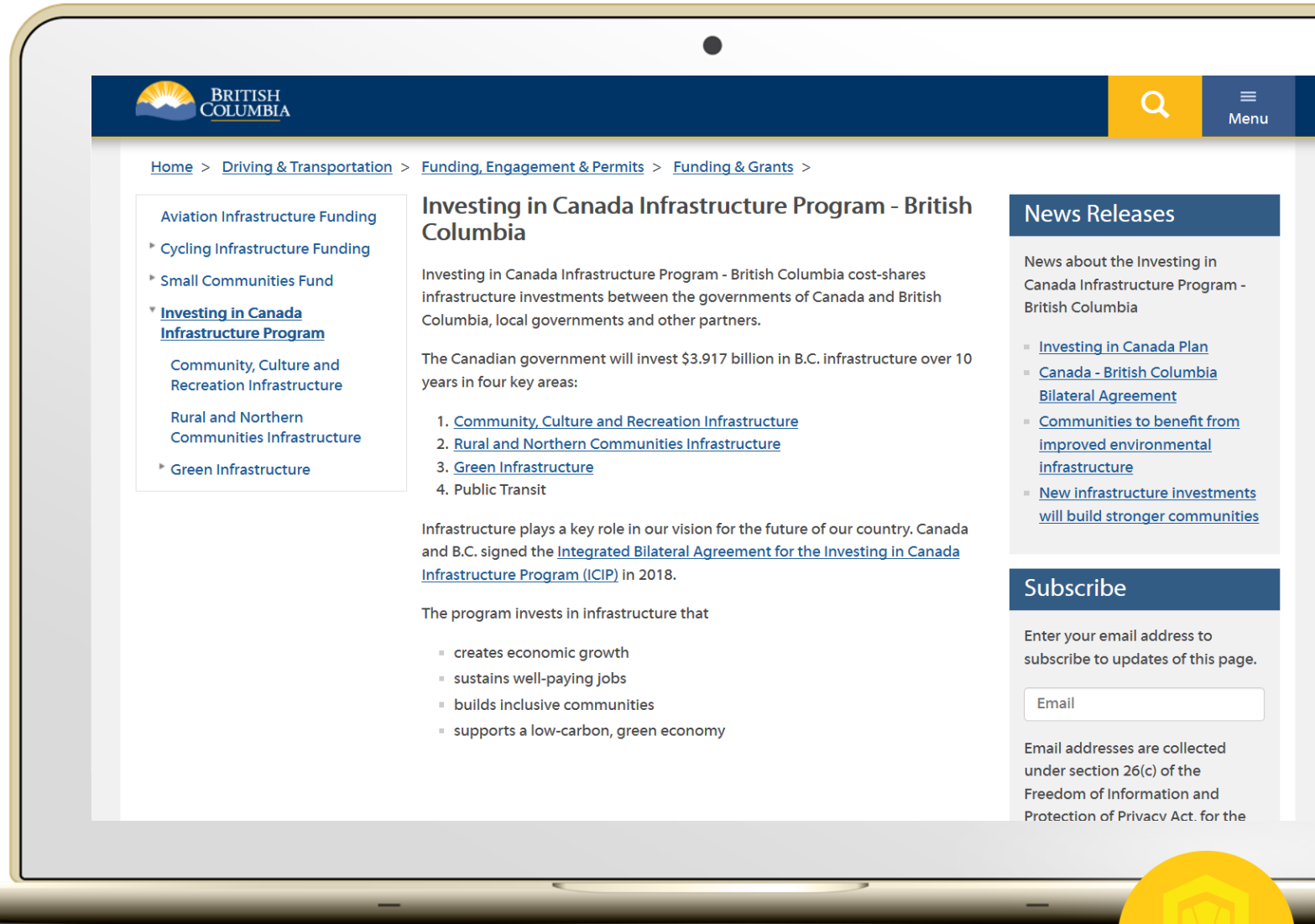
Investing in Canada Infrastructure program

Highlights:

- Focus on community, culture and recreation, as well as rural and northern communities
- Funding amounts are *notional*, meaning that they may not be disbursed over the course of the full life of the program

Feedback on our proposal:

- Municipal support is imperative to a successful outcome for us, and a letter of support will not suffice
- \$3 Million is a recommended ceiling on our request amount
- If NCTS is the applicant, we can apply for up to 65% of funding (in the community, culture and recreation stream)





Value and opportunity

A proposal with mutual value to NCTS and the City of Nelson



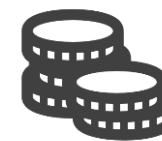
Our shared asset

We propose improvements to a building owned by The City of Nelson that would improve the facility and increase its value



We are ready

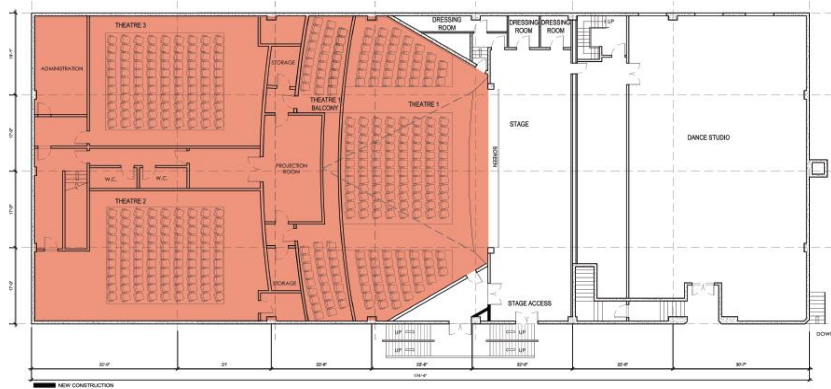
Our business plan is complete, our team is ready to move forward, and we have discussed our proposal plan with program staff



Future proposal

The value of our project can act as a contribution towards future proposals when project funding matches are needed





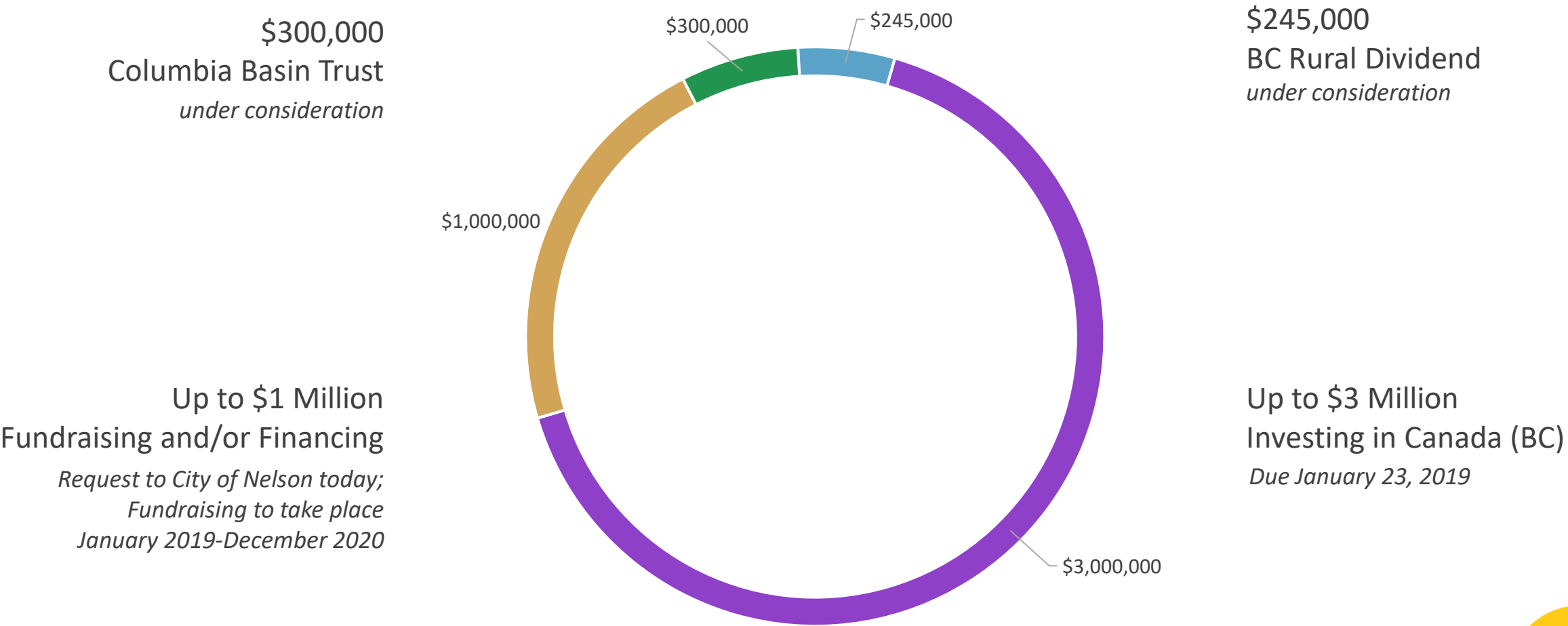
Our request

\$1 Million line of credit to support our ICIP proposal

CIVIC THEATRE
THU 11TH 930 FRI
SAT 13TH 92



Funding plan (up to \$4.55 Million)



Timeline



Fundraising Plan

Gift Levels	Gift Range	No. gifts required	No. prospects required	Subtotal	Cumulative	%	Prospect Information
Major Grants							
Investing in Canada (BC) program	\$3,000,000	1	1	\$3,000,000	\$3,000,000	65%	
Columbia Basin Trust	\$300,000	1	1	\$300,000	\$3,300,000	72%	
BC Rural Dividend Program	\$245,000	1	1	\$245,000	\$3,545,000	77%	
Total Major Grants				\$3,545,000			
Fundraising							
Other government grants	\$10,000-\$75,000	4-12	70	\$225,000	\$3,770,000	82%	Large business with local interest, foundations with capital campaign programs
Theatre 1 naming rights (sponsorship)	\$150,000	1		\$150,000	\$3,920,000	85%	
Theatre 2 naming rights (sponsorship)	\$100,000	1		\$100,000	\$4,020,000	87%	
Theatre 3 naming rights (sponsorship)	\$100,000	1		\$100,000	\$4,120,000	90%	
Corporate, Foundation and other Government (grants or sponsorship)	\$10,000-\$50,000	4-20		\$200,000	\$4,320,000	94%	
Major Individual Gifts 1 (donations)	\$5,000	10	40	\$50,000	\$4,370,000	95%	Individuals and local businesses
Major Individual Gifts 2 (donations)	\$1,000	20	60	\$20,000	\$4,390,000	95%	
Community Giving (average giving)	\$100	500	3,000	\$50,000	\$4,440,000	97%	
Fundraising Events				\$50,000	\$4,490,000	98%	
Total Fundraising and Sponsorship				\$945,000			
NCTS Savings (restricted for Capital)				\$60,000	\$4,550,000	100%	
Total Project Cost (estimated)		544-568	3,173	\$4,550,000			



Cash flow projection for our future 3-screen venue

INCOME	
Box Office Sales	710,666
Concession Sales	390,197
Facility Maintenance and Repair Fee	67,867
Other Earned Income (Membership, rental income, advertising sales, sponsorship)	91,110
Interest Income	500
TOTAL CASH INCOME	\$1,260,340



Cash flow projection for our future 3-screen venue

EXPENSES	
Advertising & Promotion	12,550
Bank charges and Interest (includes principal)	124,184
Box Office & Theatre Cost of Sales	420,727
Building Maintenance and Repair	20,684
Scholarships/Uncategorized Expenses	2,600
Food and Drink Supplies	89,129
Insurance	3,580
Licenses and Dues	25,000
Office Expenses	10,025
Program and Services	6,733
Professional and Bookkeeping	34,184
Staff and Volunteer Recognition Training	9,900
Technical Consulting	5,000
Telephone and Internet	5,152
Taxes and Utilities	14,110
GST/PST payments	53,894
Wages and Benefits (with substantial edits to community programming)	411,697
TOTAL CASH EXPENSES	\$1,249,148
Balance	\$11,192

Monthly cost of interest at 3.2% (current MFA rate) and principal: \$116,984

Program staff cost reduced in this scenario (diff: \$55,000)

We can afford to borrow, if necessary



Summary

Our achievements to date show that we have traction and momentum and are meeting local interests and needs.

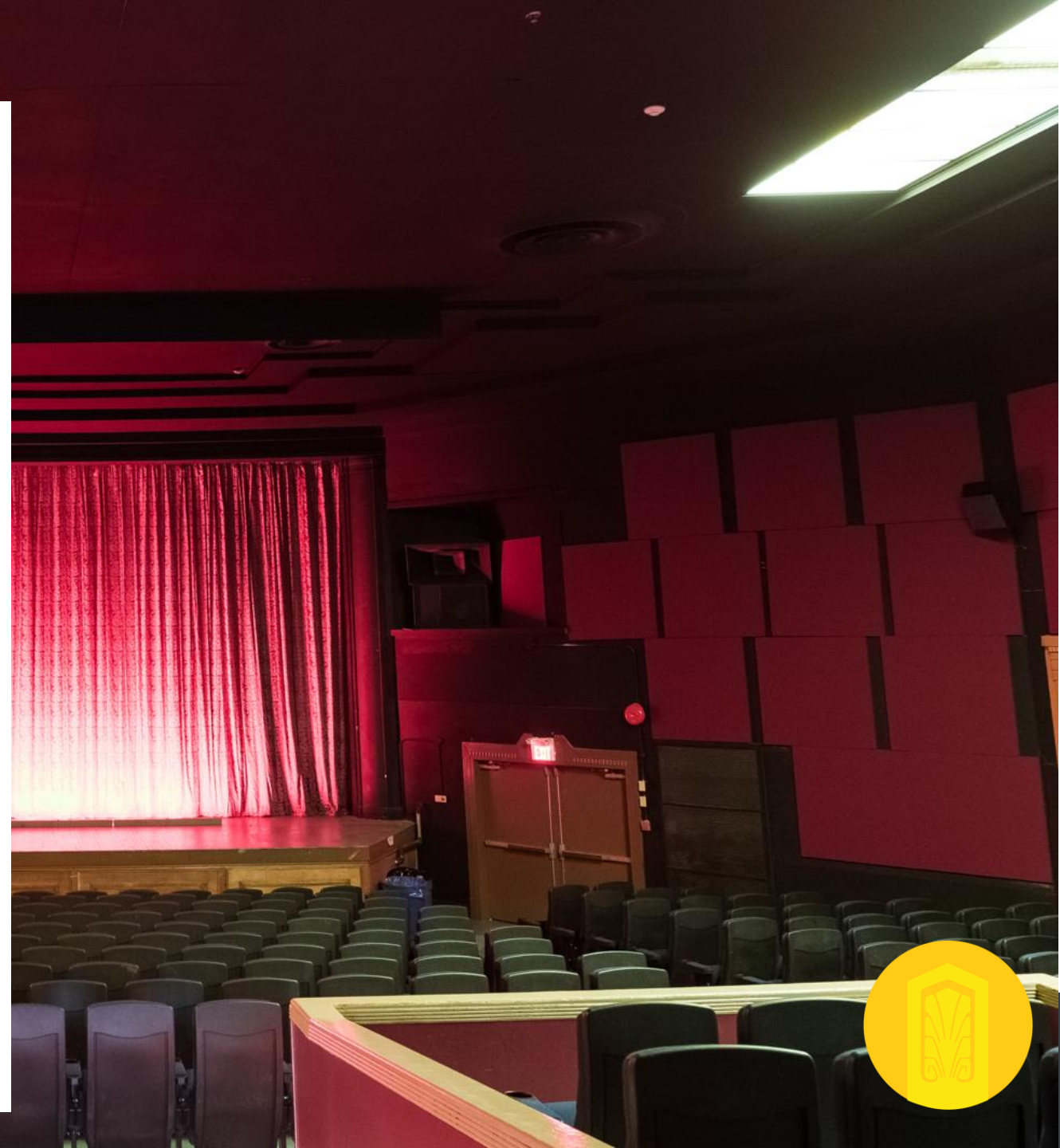
We have done the work to prepare for this project and fundraising campaign and are ready to move forward.

Development of our space is critical to our charitable mission and will secure our solvency for the future.

Development of our space benefits the City of Nelson because of the improvement of our shared asset and the value of our development to future Civic Centre or Recreational Campus proposals.

We can carry debt if needed, but will focus on fundraising so that we can maximize program and service delivery.

Approval of a Line of Credit from the City of Nelson is key to our January 2019 proposal to ICIP.



Thank You

COMING SOON

CIVIC THEATRE

THE
RIDE
AIN'T
OVER

