

# **STRATEGIC BUSINESS PLAN**

## **Partners for the PAC**

588 16th St

PO Box 1476

Astoria, OR 97103

February 2020

## A. History

The Performing Arts Center (PAC) began its life as Trinity Lutheran Church. It was designed by Astoria architect John Wicks and constructed during the depression on the site of the original Convent of the Holy Name. The church purchased the land in 1930 and the construction was financed through a depression-relief program. The church was completed in 1936 and three years later a 23-rank Estey Opus 1429 Pipe Organ was installed.

After the Trinity congregation moved to another building in 1974, the PAC was acquired by Clatsop Community College and reopened in 1977 as a performing arts center. In 1998 the College removed the building from the City of Astoria's list of local landmarks and removed the upper one-third of the steeple because the structure was "unrepairable and a danger."

A group of performing arts organizations came together in October 2011 to help secure the future of the Clatsop Community College Performing Arts Center (PAC) for the community. In 2013 the many groups that relied on the PAC for affordable performance, rehearsal, and storage space learned that the College could no longer absorb the maintenance and operating costs of the building. The College was considering closing the building to public access and mothballing it as a cost-cutting measure, unless the community could raise other funds to contribute to the core facility operating costs. In response, the user groups joined together in an informal group called "Partners for the PAC", to save the PAC as an affordable venue for community arts. The College and Partners roughed out a cost-sharing and utilization agreement for the year 2013, and the Clatsop Community College Foundation served as fiscal agent for funds raised for this purpose. In 2016 the group became a legal organization in the state of Oregon, known as the Partners for the PAC (PPAC). In 2017 PPAC received the designation of 501(c)(3) charity under the Internal Revenue Code, and is a Public Charity under section 509(a)(2), EIN 81-3232238.

The building remains a gem in the community. It is an indispensable performance and rehearsal resource for local and visiting performing arts groups. With an audience capacity of 225, the PAC fills a distinct niche within the cultural community of Clatsop and Pacific counties and makes access to a wide range of experiences available and affordable to all who live and work here.

## **B. Mission Statement**

The mission of the Partners for the PAC is to maintain the Performing Arts Center as a cultural resource in the Lower Columbia Region.

## **C. Goals and Objectives**

1. To restore and repair the building,
2. To eventually own the building,
3. To develop a strong and sustainable financial position,
4. To provide a venue for diverse, equitable, and inclusive opportunities for the community:
  - a. To become a community resource for arts and learning that is accessible to the local community regardless of the ability to pay
  - b. To provide cultural events, promote diversity and create inclusive multigenerational opportunities in education and culture, music and the performing arts,
  - c. To expand educational and cultural experiences in the community with increased utilization of the facility.
5. To improve administrative structure and board development.

## **D. Strengths/Weaknesses/Opportunities/Threats**

### ***Strengths***

- PPAC has persevered and grown since 2011;
- PPAC is a completely volunteer organization;
- The individuals and partner organizations that comprise the PPAC are professionals with experience and contacts in the community;
- The collaborative nature of the partner organizations;
- The acoustics and size of the building and seating capacity are appropriate for particular user groups.

### ***Weaknesses***

- There is a lack of sustainable funding;
- There is a lack of paid professional staff;
- The building condition has deteriorated in the last several years.

### **Opportunities**

- To further engage the community in the building’s particular niche:
  - To help the residents of the region to be fully aware that the building is available,
  - To benefit from the expanding local economy,
  - To offer programming that will attract visitors to the area.
- To complete the restoration of the Estey Opus 1429 Pipe Organ.

### **Threats**

- The condition of the aging building,
- The large number of theaters and other venues of all sizes in the area,
- The aging and busy volunteer core.

## **E. Capital Infrastructure Needs**

Areas of concern that have been identified, with estimates of cost: estimated for 2020

	<b>ESTIMATE</b>
Remove / Replace Roof	- \$ 20,000
Update Electrical	30,000
* Outlets, wiring where needed, data ports, lighting, etc.	
Update Plumbing	30,000
*Toilets, sinks, drains, kitchen, etc.	
Repair Windows & Doors	
*Door hinges, required Emergency Escape bars, locks, caulking around windows, security bars on outside of windows, etc.	12,000
Repair Siding	
*Repair/replace damaged siding, flashing	15,000
Remove / Replace Flooring	36,000
*Remove/replace old, stained, worn carpet, tile, etc.	
Asbestos Abatement (minimum needed for furnace upgrade)	7,200
ADA Accessibility (items not in other categories here)	5,000
Repair / Replace Furnace	42,000
Upgrade Reader Board	10,000
	<hr/>
<b>Total Capital Improvements</b>	<b>\$ 207,200</b>

## **F. Action Plan Implementation Priorities**

### **Organizational**

1. Hire a part-time Executive Director,
2. Identify sources regular income,
3. Identify activities that would increase community usage regardless of income and create youth opportunities,
4. Identify and apply for grants,
5. Enhance Board membership

### **Capital Improvements**

1. Eliminate continuation of damage from existing conditions,
2. Update safety and accessibility of the building,
3. Improve the building's energy conservation, functionality, historic façade, interior.

### **Timeline**

#### **In the first year (2020)**

- Hire a part-time director with the knowledge and contacts to increase the use of the property in order to be able to pay current expenses (utilities and rent) from current income and not from donations.
- Complete the critical maintenance/repair items.

#### **In three years (by the end of 2023)**

- Identify community needs that can be incorporated into the schedule of uses for the building that will fill learning and cultural needs to the citizens of the north coast region regardless of income level,
- Obtain property tax exemption,
- Own the building,
- Complete all deferred maintenance items.

## G. Financial

Income for the Partners for the PAC is from four sources:

1. Dues paid directly by the individual organizations that make up the Partners for the regular use of the building for rehearsals, gatherings, and performances,
2. Facility rent paid by non-partner organizations to use the facility for particular events,
3. Donations,
4. Grants.

### Actual and Projected Income Statement

Fiscal year ends June 30

**Note that fiscal year July 2019 – June 2020 is not included, as it will be a transition year.**

	2018-2019 actual	2020-2021 projected
<b>Income</b>		
rent/partner fees	9,956	12,000
fundraisers/concessions	9,283	12,000
donations/grants	<u>12,151</u>	<u>48,900</u> *
<b>Total Income</b>	<b>31,390</b>	<b>72,900</b>
<b>Expenses</b>		
Sales and Marketing	875	1,500
Insurance	250	1,000
Legal and Professional Services	780	1,000
Property Tax		3,000
Rent	26,800	
Utilities	-	25,000
Normal Maintenance	1,315	2,000 *
General Office	795	1,500
Salaries and Benefits	-	33,800 **
Organ Maintenance	925	1,000
Tech Fees	485	600
Miscellaneous Expenses	<u>1,730</u>	<u>2,500</u>
<b>Total Expenses</b>	<b>33,955</b>	<b>72,900</b>
<b>NET INCOME / (LOSS)</b>	<b>(2,565)</b>	<b>-</b>

\* Grant and fundraising income for needed capital repairs not included

\*\* Executive Director, 10 hrs/week at \$25, Maintenance person 10 hrs/week at \$25,  
Both plus prorated benefits

**Charlene Larsen, President** Partners  
for the PAC Charlene Larsen

**Brian D. Bergman, Vice President** Partners  
for the PAC & NCSB Brian D Bergman

**Mary Rohner, Secretary** Partners for the PAC Mary Rohner

**Cheryl Capellen, Treasurer** Partners  
for the PAC Cheryl Capellen

**Bereniece Jones-Centeno, Artistic Director**  
CCO Bereniece Jones-Centeno

**Kit Ketcham, Director** Partners for the PAC Kit Ketcham

**Robert Mushen MD, President** NOCS Robert P. Mushen

**Ellen Norris, Director** Partners for the PAC Ellen Norris

**Carol Smith, Director, NCC** Carol M Smith

**Frank Spence, President** NCC Frank R Spence