

**MINUTES
SELECT BOARD
TOWN OF PETERBOROUGH**
Tuesday, December 3, 2013 – 4:00pm
1 Grove Street, Peterborough, New Hampshire

Present: Joe Byk, Barbara Miller, Liz Thomas

Also Present: Pamela Brenner, Rodney Bartlett, Chief Scott Guinard, Chief Joseph Lenox, Nicole MacStay

Chair Byk called the meeting to order at 4:00pm.

4:00pm – Non-Public Session Pursuant to RSA 91-A:3 II(d) (Real Estate)

Motion:

Chair Byk made a motion to enter into a non-public session as allowed by RSA 91-A:3 II(d) (real estate); **Ms. Miller** seconded.

Vote:

Chair Byk **Yes**
Ms. Miller **Yes**
Ms. Thomas **Yes**

Motion:

Chair Byk made a motion to exit the non-public session; **Ms. Thomas** seconded

Vote:

Chair Byk **Yes**
Ms. Miller **Yes**
Ms. Thomas **Yes**

5:08pm – Ed Henault to introduce Allison Gillum – new member of Open Space Committee

Mr. Henault said that the Open Space Committee is currently down to Ms. Thomas, Francie Von Mertens, Debbie Keiser and himself. They located Allison Gillum who works as a land conservation specialist at the Piscataquag Conservation Center; she has been educated in environmental studies and is a GIS expert, which will really help. I highly recommend that you approve of her. **Chair Byk** thanked Ms. Gillum for volunteering. **Ms. Gillum** said that she is excited to be more involved in the town that she lives in.

Motion:

Ms. Miller made a motion to appoint Allison Gillum to the Open Space Committee; **Ms. Thomas** seconded.

Vote:

Ms. Miller, Ms. Thomas and **Chair Byk** voted in favor of the motion; the motion carried.

Duncan Webb – Results of the NEA Our Town Grant-funded Study

Mr. Webb thanked the Board for allowing him to return, and said that this is the final presentation on the work that we are doing that has spanned almost a year. He said that he enjoyed this project because we ended up with something very different from what we thought when we started, and he thinks we have ended up with something that meets the needs of the town. **Mr. Webb** then briefly described the steps leading up to the final report, and reviewed a PowerPoint presentation that outlined the local and regional market features, facilities that are currently available in town, and the benefits and impacts of a project. The questions that drove the discussions were ‘what is the economic future of Peterborough?’ and ‘what might be the role of the

arts in advancing the core goals of the community?' Through interviews and discussions it was determined that the focus of the final report should be to consider development opportunities that are more likely to attract young people to Peterborough, create jobs in the local economy and bring a new creative vitality to the community.

The final report includes three recommendations:

1. Improve and jointly operate existing facilities
 - a. Start with the Town House and Bass Hall, then potentially add other facilities like the Community Theatre and the Monadnock Country Club
 - b. Operation to be taken on by an existing organization or one established through the Arts Council
 - c. Simplify rental procedures, most easily done with an online booking tool
 - d. Have staff available to answer questions and assist renters in the planning of events
 - e. Address the connected challenges of insurance and liquor licenses for multiple spaces through a centralized process
 - f. Hire out concessions operations to a third party, best achieved through a competitive RFP process
2. Partner on the development of a new auditorium at ConVal High School
 - a. The community helps in exchange for better access
 - b. Start with a memorandum of understanding
3. Partner with the private sectors and the educational sector on the development of a media arts center that brings new technologies to artists and arts organizations. This includes:
 - a. New means of creative expression
 - b. New ways to deliver artistic work to audiences near and far
 - c. New tools to help artists, organizations and local businesses to sustain themselves

Mr. Webb further outlined in broad strokes the physical improvements that could be made to the Town House and Bass Hall and provided a rough estimate of the costs involved. He also reviewed a business plan which included the Town House, Bass Hall and Community Theater which projected revenues through 2018 and costs of a ticketing system, staff, and administration for that time period.

In regards to partnering with ConVal on their auditorium project, **Mr. Webb** said that the district will be going forward with the project. He believes that it makes sense to explore what the role of the town as well as the community at large should be in that project, and see if the town is an appropriate partner in the project.

Mr. Webb then discussed the third recommendation for a new media center, which he characterized as "The Big Idea". This would be located in the downtown area within an existing structure or structures, and would feature a broadcast studio with control rooms and equipment, an additional multi-purpose room for classes and events, several additional classrooms, a lobby/café and an equipment lending program. The center would be home to a combination of teaching programs, facility and equipment rental programs and a range of other programs that connect the arts, technology and the community. **Mr. Webb** said that the rental component of the business is the key to this concept, as it includes non-profit access to high-end production facilities, commercial rentals for local businesses wanting to produce and broad/web-cast, and the rental of equipment to Peterborough students, artists and others looking for new creative outlets and tools.

Mr. Webb further described the organization and potential partnerships that would make this project successful, and would draw young people to Peterborough. He then reviewed the business plan, noting that it requires a substantial investment by the partners, but within five years nearly 80% of the budget would come from rental and program fees. Lastly, **Mr. Webb** showed the potential economic impacts of the projects on Hillsborough County, and discussed his recommended next steps:

1. Proceed with projects and partners ready to move forward
2. Success on the first efforts will support additional efforts
3. Tie these projects to core community goals

4. Focus on momentum rather than speed
5. Partner with existing community leadership groups

Ms. Thomas said that in her opinion a high school is not a good location for an art center because people assume that activities there are put on by students and directed to parents; **Mr. Webb** agreed that it is always a challenge to help people get over their preconceptions. **Chair Byk** expressed concerns about the costs of retrofitting the Upper Hall while still maintaining the multifunction nature of the facility.

Ms. Miller asked how strong is the arts council in Peterborough; **Mr. Webb** said that every few years they try to get it moving - the problem is that it is populated by the leaders of the different organizations, and they're too tired to get anything moving - I think that it is important for someone from outside the arts community to take leadership and look at as a business/community development initiative. **Jamie Trowbridge**, member of the committee that worked with **Mr. Webb**, said this isn't about helping the arts organizations - this started as an NEA Grant so it may seem that way, but we broadened the scope of this to address some of the demographics that we saw in the presentation. **Ms. Miller** said we will be sharing this report with Van McClough who is the Commissioner of Cultural Resources, and take advantage of his vast experience.

Mr. Bartlett said that the next step is to get back together as a committee and then report to the Select Board what the next steps should be. We will put together the agenda for you, and be back in January. Any ideas like that, if you want to send them to me via email will be included. **Ms. Miller** said that she thinks part of that is to retitle this as economic development, not as an arts assessment.

Leslie Lewis said that she thinks **Ms. Thomas'** point about the parking is always the stumbling block for economic development, but we never get anywhere with the parking situation; I think if you're going to talk about economic development at any level you have to bear down on the parking problem and try to solve it in some way. **Ms. Miller** replied that we have done eleven studies in the last ten years, but to solve the problem you have to pay the money, and no one wants to spend the money. The Board thanked **Mr. Webb** for his work on this project.

6:00pm – Joint Select Board & Budget Committee Meeting

The Select Board was joined by Roland Patten, Steve Jones, Gordon Kemp, Paul Sullivan, Leslie Lewis

CIP Presentation

Ms. Lewis presented the CIP Committee's proposed FY2015 - FY2020 plan via a PowerPoint presentation. She emphasized that the Committee focused their efforts on keeping the overall CIP request at a smooth, predictable increase by front loading the plan with smaller projects and expenditures before the debt service becomes onerous in 2017. She noted that none of the projects are "wish list" items; rather they are all necessary expenditures that will need to be addressed either in stages beginning now, or all at once in the future.

Nancie Vaihinger – FY2015 Budget Memo

Ms. Vaihinger reviewed the memo she included in the packet, which highlighted specifically the following items:

1. Directors have been instructed to submit budgets without any new staffing, and without converting any part-time staff into full-time staff.
2. Health benefits will increase by 7.3% in July 2014.
3. Dental benefits

Ms. Miller noted that dispatch services are going up, but the Dispatch Center project was taken out of the CIP. **Ms. Brenner** said that we did the analysis, and it is still less expensive to go with outside services, but it is getting closer. The Board and Budget Committee accepted **Ms. Vaihinger's** general budget guidelines and projections.

Police Department

| | FY 2014 | FY 2015 | % Inc. or Dec. |
|-------------------------------|-------------|-------------|----------------|
| Net Operating | \$1,426,143 | \$1,449,692 | 1.7% |
| Net Capital | \$33,000 | \$53,000 | 60.6% |
| To be raised through taxation | \$1,459,143 | \$1,502,692 | 3.0% |

Chief Guinard reviewed the Police Department's proposed expenditure budget, noting specifically increases in General supplies and equipment, furnishings and tools which includes the cost of replacing Tasers. The CIP increase is for the storage building. **Ms. Vaihinger** said that the final budget will include a decrease of approx. \$7k for changes in insurances. **Chief Guinard** said that revenues are up 1.7%

Fire Department

| | FY 2014 | FY 2015 | % Inc. or Dec. |
|-------------------------------|-----------|-----------|----------------|
| Net Operating | \$457,008 | \$448,202 | -1.9% |
| Net Capital | \$17,500 | \$25,000 | 100% |
| To be raised through taxation | \$474,508 | \$573,202 | 20.8% |

Chief Lenox presented the Fire Department's budget, noting in particular the increases in dispatching services and sanitation services which are uncontrollable expenses. We have also increase uniforms due to the increased cost of replacing uniforms. CIP includes the replacement of radios and SCBA tanks.

Ms. Lewis asked if there are 70 employees now; **Chief Lenox** replied that The PFR has 50 on-call employees, 20 per-diems and paramedics. **Ms. Lewis** asked if there is a revenue offset for the uniforms; **Chief Lenox** said that some is taken out of fees. **Mr. Patten** noted that revenues are up, which **Chief Lenox** attributed to an increase in the share paid by the town of Sharon.

Emergency Management

| | FY 2014 | FY 2015 | % Inc. or Dec. |
|-------------------------------|----------|----------|----------------|
| Net Operating | \$20,622 | 20,679 | 0.3% |
| Net Capital | \$0 | \$0 | 0% |
| To be raised through taxation | \$20,622 | \$20,679 | 0.3% |

Chief Lenox said this budget has pretty much staid the same; there is an increase in health insurance. **Ms. Brenner** explained that that is because the Chief is retiring May 31, 2014 and we are assuming that the new chief will be receiving health insurance which is divided between the four budgets.

Ambulance Department (911)

| | FY 2014 | FY 2015 | % Inc. or Dec. |
|-------------------------------|-----------|-----------|----------------|
| Operating Expenditures | \$557,475 | \$619,412 | 11.1% |
| Revenue | \$557,475 | \$619,412 | 11.1% |
| To be raised through taxation | \$0 | \$0 | 0% |

Chief Lenox stated that again, dispatch services have gone up, and general supplies have gone up, due largely because of the increased costs of keeping the three ambulances in good repair. The overall budget went up 3.5%.

Ambulance Department (Tax Supported)

| | FY 2014 | FY 2015 | % Inc. or Dec. |
|-------------------------------|----------|----------|----------------|
| Net Operating | \$50,442 | \$45,620 | -9.6% |
| Net Capital | \$0 | \$0 | 0% |
| To be raised through taxation | \$50,442 | \$45,620 | -9.6% |

Ms. Brenner stated that tax supported portion of the Ambulance Department's funding has gone down since the transfer program started, from \$90,000 to \$45,000.

Ambulance – Transfers

| | FY 2014 | FY 2015 | % Inc. or Dec. |
|-------------------------------|-----------|-----------|----------------|
| Operating Expenditures | \$559,979 | \$615,448 | 9.9% |
| Revenue | \$559,979 | \$615,448 | 9.9% |
| Special Article | \$0 | \$80,000 | 100% |
| To be raised through taxation | \$0 | \$0 | 0% |

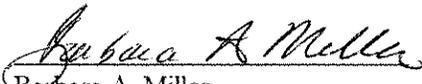
Chief Lenox reviewed the increases in the Transfer Program's budget, which are largely mirrored in the other budgets. He noted that all of this is fee supported.

As there was no further business, **Chair Patten** adjourned the meeting at 7:07pm.

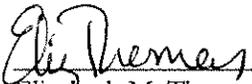
Respectfully Submitted,
Nicole MacStay, Assistant Town Administrator

PETERBOROUGH
SELECT BOARD:

Joe Byk, Chair

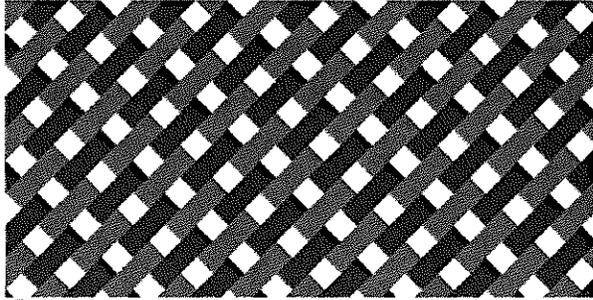


Barbara A. Miller

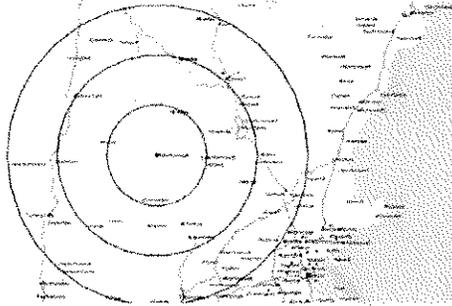


Elizabeth M. Thomas

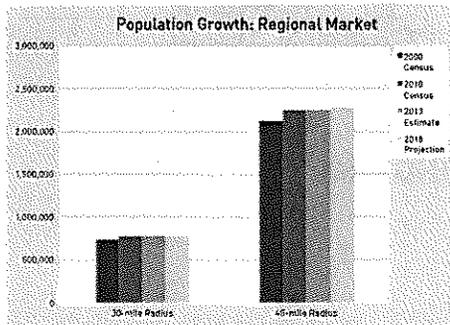
ACTION ITEM PENDING LIST



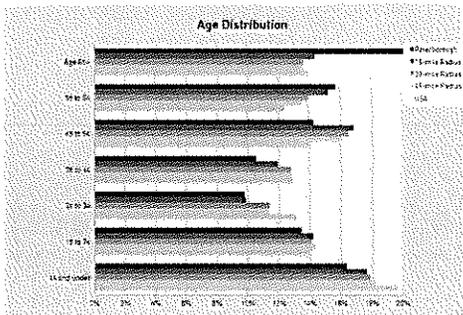
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defining the market



webb management services incorporated
market characteristics



webb management services incorporated
market characteristics

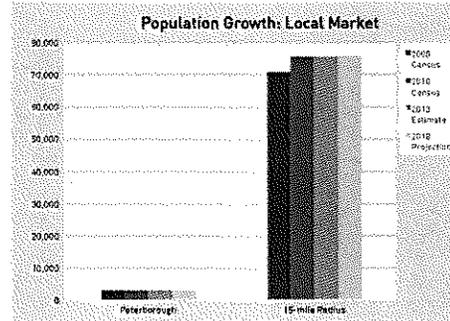


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market characteristics

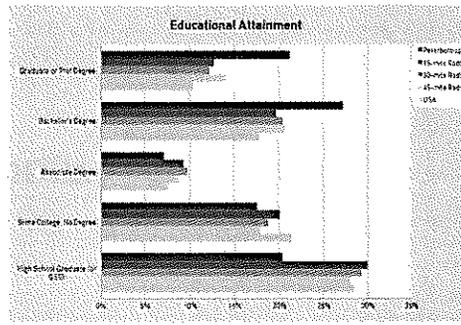
webb management services incorporated
scope of services

- Needs assessment
 - Audience demand
 - User demand
 - Facility supply
 - Community benefits and impacts
 - Conclusions and recommendations – with examples
- Business plan
 - * Programming + partners
 - * Governance, staffing and facility management
 - * Pro-forma operating budget
 - * Economic impacts

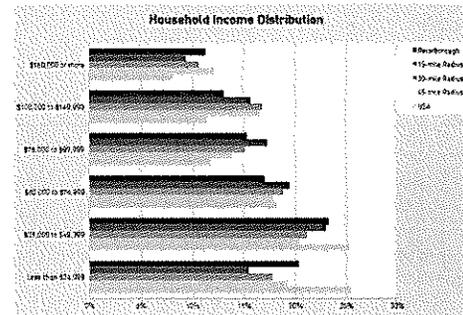
webb management services incorporated
market characteristics



webb management services incorporated
market characteristics



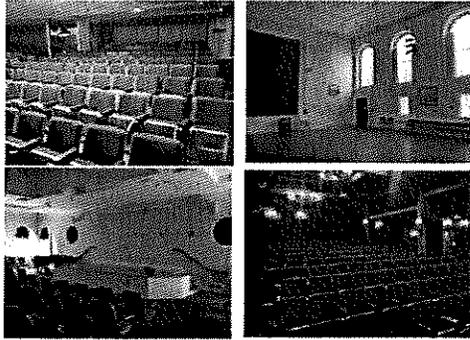
webb management services incorporated
market characteristics



webb management services incorporated
market characteristics

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current facilities



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benefits and impacts

- What is the economic future of Peterborough?
- What might be the role of the arts in advancing the core goals of the community?
- Consider development opportunities that are more likely to attract young people to Peterborough, create jobs in the local economy and bring a new creative vitality to the community.

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improving & operating current facilities

- Start with Town House and Bass Hall, then potentially add other facilities like the Community Theatre & the Monadnock Country Club .
- Operation to be taken on by an existing organization or one established through Arts Council
- Simplify rental procedures, most easily done with an online booking tool.
- Have staff available to answer questions and assist renters in the planning of events.
- The connected challenges of insurance and liquor licenses for multiple spaces.
- The hiring out of the concession operations to a third-party, best achieved through a competitive RFP process.

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improving & operating current facilities

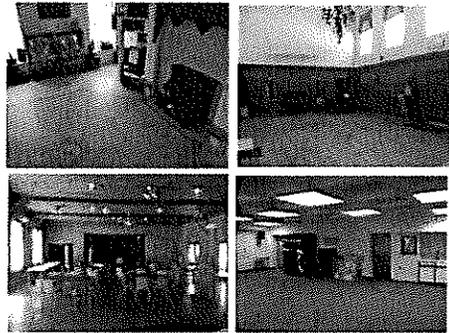
- Bass Hall Physical Improvements:**
 - A new point of entry for the Hall that is more efficient and welcoming to audiences (\$5,000)
 - A portable information/ticketing station (\$3,000)
 - A portable concessions cart (perhaps initially shared with the Town House) (\$3,000)
 - New seats that can easily be stored off-stage (\$150/seat)
- A modest set of performance lights and a control system (\$60,000 to \$80,000)
- A sound system for film and live events (\$30,000)
- A projection screen and projection system (\$25,000 to \$75,000)

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current facilities



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recommendations

- Improve and jointly operate existing facilities
- Partner on the development of a new auditorium at Conval High School
- Partner with the private sector and the educational sector on the development of a media arts center that brings new technologies to artists and arts organizations. This includes:
 - 1) new means of creative expression
 - 2) new ways to deliver artistic work to audiences near and far
 - 3) new tools to help artists, organizations and local businesses sustain themselves.

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improving & operating current facilities

- Town House Physical Improvements:**
 - Additional performance lighting instruments and control system (\$100,000 to \$150,000)
 - Curtains and backdrops for the stage (\$30,000 to \$40,000)
 - Update rigging (\$25,000 to \$30,000)
 - Blackout shades for the windows (\$800 per window)
 - A portable information/ticketing station that can be stored elsewhere when not in use (\$3,000)
 - A portable concessions cart (\$3,000)

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| | | 2014 | % Change | 2015 | % Change | 2016 | % Change | 2017 | % Change | 2018 |
|---|----|--------|----------|--------|----------|--------|----------|--------|----------|--------|
| Peterborough Arts Centre Operating Statement | | | | | | | | | | |
| All Yr Tot | | | | | | | | | | |
| Town House | | | | | | | | | | |
| Capacity | | 600 | | 600 | | 600 | | 600 | | 600 |
| Number of Events | | 24 | 5% | 25 | 5% | 26 | 5% | 28 | 5% | 29 |
| Average Event | \$ | 1,700 | 5% | 1,720 | 5% | 1,730 | 5% | 1,740 | 5% | 1,750 |
| Total Rev | \$ | 10,200 | 5% | 10,300 | 5% | 10,400 | 5% | 10,500 | 5% | 10,600 |
| Cost of Goods Sold | \$ | 2,400 | 5% | 2,450 | 5% | 2,500 | 5% | 2,550 | 5% | 2,600 |
| Concessions | \$ | 24 | | 24 | | 24 | | 24 | | 24 |
| Bar / Catering / Food | \$ | 200 | | 200 | | 200 | | 200 | | 200 |
| Ticket Sales Fee | \$ | 1,500 | 5% | 1,550 | 5% | 1,600 | 5% | 1,650 | 5% | 1,700 |
| Average Ticket Price | \$ | 27.50 | 5% | 28.00 | 5% | 28.50 | 5% | 29.00 | 5% | 29.50 |
| Other Revenue | \$ | 1,000 | 5% | 1,050 | 5% | 1,100 | 5% | 1,150 | 5% | 1,200 |
| Bass Hall | | | | | | | | | | |
| Capacity | | 600 | | 600 | | 600 | | 600 | | 600 |
| Number of Events | | 24 | 5% | 25 | 5% | 26 | 5% | 28 | 5% | 29 |
| Average Event | \$ | 1,500 | 5% | 1,550 | 5% | 1,600 | 5% | 1,650 | 5% | 1,700 |
| Total Rev | \$ | 3,600 | 5% | 3,875 | 5% | 4,160 | 5% | 4,445 | 5% | 4,730 |
| Cost of Goods Sold | \$ | 720 | 5% | 750 | 5% | 780 | 5% | 810 | 5% | 840 |
| Concessions | \$ | 24 | | 24 | | 24 | | 24 | | 24 |
| Bar / Catering / Food | \$ | 200 | | 200 | | 200 | | 200 | | 200 |
| Ticket Sales Fee | \$ | 1,500 | 5% | 1,550 | 5% | 1,600 | 5% | 1,650 | 5% | 1,700 |
| Average Ticket Price | \$ | 20.00 | 5% | 20.50 | 5% | 21.00 | 5% | 21.50 | 5% | 22.00 |
| Other Revenue | \$ | 1,000 | 5% | 1,050 | 5% | 1,100 | 5% | 1,150 | 5% | 1,200 |
| Peterborough Community Theatre | | | | | | | | | | |
| Capacity | | 150 | | 150 | | 150 | | 150 | | 150 |
| Number of Events | | 24 | 5% | 25 | 5% | 26 | 5% | 28 | 5% | 29 |
| Average Event | \$ | 750 | 5% | 775 | 5% | 800 | 5% | 825 | 5% | 850 |
| Total Rev | \$ | 1,800 | 5% | 1,912 | 5% | 2,040 | 5% | 2,175 | 5% | 2,310 |
| Cost of Goods Sold | \$ | 360 | 5% | 375 | 5% | 390 | 5% | 405 | 5% | 420 |
| Concessions | \$ | 24 | | 24 | | 24 | | 24 | | 24 |
| Bar / Catering / Food | \$ | 200 | | 200 | | 200 | | 200 | | 200 |
| Ticket Sales Fee | \$ | 1,100 | 5% | 1,150 | 5% | 1,200 | 5% | 1,250 | 5% | 1,300 |
| Average Ticket Price | \$ | 27.50 | 5% | 28.00 | 5% | 28.50 | 5% | 29.00 | 5% | 29.50 |
| Other Revenue | \$ | 1,000 | 5% | 1,050 | 5% | 1,100 | 5% | 1,150 | 5% | 1,200 |
| Peterborough Community Centre | | | | | | | | | | |
| Capacity | | 100 | | 100 | | 100 | | 100 | | 100 |
| Number of Events | | 24 | 5% | 25 | 5% | 26 | 5% | 28 | 5% | 29 |
| Average Event | \$ | 400 | 5% | 410 | 5% | 420 | 5% | 430 | 5% | 440 |
| Total Rev | \$ | 9,600 | 5% | 10,250 | 5% | 10,900 | 5% | 11,550 | 5% | 12,200 |
| Cost of Goods Sold | \$ | 1,920 | 5% | 2,050 | 5% | 2,180 | 5% | 2,310 | 5% | 2,440 |
| Concessions | \$ | 24 | | 24 | | 24 | | 24 | | 24 |
| Bar / Catering / Food | \$ | 200 | | 200 | | 200 | | 200 | | 200 |
| Ticket Sales Fee | \$ | 7,456 | 5% | 7,726 | 5% | 8,000 | 5% | 8,270 | 5% | 8,540 |
| Average Ticket Price | \$ | 31.67 | 5% | 32.20 | 5% | 32.70 | 5% | 33.20 | 5% | 33.70 |
| Other Revenue | \$ | 2,000 | 5% | 2,100 | 5% | 2,200 | 5% | 2,300 | 5% | 2,400 |
| Peterborough Community Centre - Multi-Purpose Room | | | | | | | | | | |
| Capacity | | 200 | | 200 | | 200 | | 200 | | 200 |
| Number of Events | | 24 | 5% | 25 | 5% | 26 | 5% | 28 | 5% | 29 |
| Average Event | \$ | 450 | 5% | 465 | 5% | 480 | 5% | 495 | 5% | 510 |
| Total Rev | \$ | 10,800 | 5% | 11,625 | 5% | 12,480 | 5% | 13,365 | 5% | 14,280 |
| Cost of Goods Sold | \$ | 2,160 | 5% | 2,325 | 5% | 2,480 | 5% | 2,640 | 5% | 2,800 |
| Concessions | \$ | 24 | | 24 | | 24 | | 24 | | 24 |
| Bar / Catering / Food | \$ | 200 | | 200 | | 200 | | 200 | | 200 |
| Ticket Sales Fee | \$ | 8,420 | 5% | 8,880 | 5% | 9,340 | 5% | 9,800 | 5% | 10,260 |
| Average Ticket Price | \$ | 42.10 | 5% | 43.30 | 5% | 44.50 | 5% | 45.70 | 5% | 46.90 |
| Other Revenue | \$ | 1,000 | 5% | 1,050 | 5% | 1,100 | 5% | 1,150 | 5% | 1,200 |
| Peterborough Community Centre - Multi-Purpose Room - Multi-Purpose Room | | | | | | | | | | |
| Capacity | | 200 | | 200 | | 200 | | 200 | | 200 |
| Number of Events | | 24 | 5% | 25 | 5% | 26 | 5% | 28 | 5% | 29 |
| Average Event | \$ | 450 | 5% | 465 | 5% | 480 | 5% | 495 | 5% | 510 |
| Total Rev | \$ | 10,800 | 5% | 11,625 | 5% | 12,480 | 5% | 13,365 | 5% | 14,280 |
| Cost of Goods Sold | \$ | 2,160 | 5% | 2,325 | 5% | 2,480 | 5% | 2,640 | 5% | 2,800 |
| Concessions | \$ | 24 | | 24 | | 24 | | 24 | | 24 |
| Bar / Catering / Food | \$ | 200 | | 200 | | 200 | | 200 | | 200 |
| Ticket Sales Fee | \$ | 8,420 | 5% | 8,880 | 5% | 9,340 | 5% | 9,800 | 5% | 10,260 |
| Average Ticket Price | \$ | 42.10 | 5% | 43.30 | 5% | 44.50 | 5% | 45.70 | 5% | 46.90 |
| Other Revenue | \$ | 1,000 | 5% | 1,050 | 5% | 1,100 | 5% | 1,150 | 5% | 1,200 |

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| Peterborough Facility Mgmt Organization | | % Change | % Change | % Change | % Change |
|---|-----------|---------------|------------------|------------------|-------------------|
| | | 2014 | 2015 | 2016 | 2017 |
| EARNED INCOME | | | | | |
| Share of Rent | \$ | 25,200 | \$ 27,234 | \$ 25,557 | \$ 22,056 |
| Ticketing Fees | \$ | 22,698 | \$ 24,819 | \$ 27,138 | \$ 25,670 |
| Staff Fees | \$ | 4,900 | \$ 5,418 | \$ 6,281 | \$ 7,255 |
| Community Calendar | \$ | 950 | \$ 1,109 | \$ 1,281 | \$ 1,479 |
| Total | \$ | 33,646 | \$ 38,580 | \$ 34,257 | \$ 30,469 |
| OPERATING EXPENSES | | | | | |
| Part-time Staff | | | | | |
| Program Coordinator | \$ | 18,000 | \$ 18,000 | \$ 19,845 | \$ 20,817 |
| Field Supervisor | \$ | 10,000 | \$ 10,500 | \$ 11,015 | \$ 11,514 |
| IT Manager | \$ | 2,500 | \$ 2,875 | \$ 3,269 | \$ 3,682 |
| Box Office Manager | \$ | 12,000 | \$ 12,600 | \$ 13,230 | \$ 13,890 |
| Production Labor | \$ | 4,400 | \$ 4,840 | \$ 5,324 | \$ 5,856 |
| Sub-total | \$ | 47,500 | \$ 49,815 | \$ 52,383 | \$ 54,987 |
| Benefits | \$ | 7,175 | \$ 7,681 | \$ 8,355 | \$ 8,948 |
| Total | \$ | 54,675 | \$ 57,496 | \$ 60,738 | \$ 63,935 |
| Ticketing | | | | | |
| License Fee | \$ | 4,000 | \$ 4,120 | \$ 4,244 | \$ 4,371 |
| Transaction Costs | \$ | 11,348 | \$ 12,048 | \$ 12,790 | \$ 13,576 |
| Total | \$ | 15,348 | \$ 16,168 | \$ 17,034 | \$ 17,947 |
| Administration | | | | | |
| Communications | \$ | 2,500 | \$ 2,525 | \$ 2,756 | \$ 2,856 |
| Materials | \$ | 4,000 | \$ 4,200 | \$ 4,430 | \$ 4,631 |
| Office Supplies and Serv | \$ | 5,000 | \$ 5,210 | \$ 5,513 | \$ 5,788 |
| Office Equipment | \$ | 2,500 | \$ 2,575 | \$ 2,756 | \$ 2,894 |
| Training | \$ | 2,500 | \$ 2,625 | \$ 2,756 | \$ 2,894 |
| Total | \$ | 16,500 | \$ 17,335 | \$ 18,191 | \$ 19,101 |
| Total Operating Expense | \$ | 84,673 | \$ 90,849 | \$ 95,649 | \$ 100,213 |
| ANNUAL FUNDING REQUIREMENT | \$ | 12,817 | \$ 12,229 | \$ 11,192 | \$ 9,872 |

the high school partnership

- New facilities to be built on the High School campus.
- Invest to make them better facilities available to community arts organizations.
- Invest to help the High School attract more families and workers to the area.
- What are the physical improvements to make these better facilities?
- Raise the funds to make those improvements and negotiate access to new facilities on that basis.
- Who is the appropriate partner?
- Start with an MOU

the new media center

Develop in the downtown area within an existing structure or structures.

Key elements are a broadcast studio with control rooms and equipment, an additional multi-purpose room for classes and events, several additional classrooms, a lobby/café, and an equipment-lending program.

The Center comes alive with a combination of teaching programs, studio space and equipment rentals, and a range of other programs that connect the arts, technology and the community.

The rental part of the business is key, as it includes nonprofit access to high-end production facilities, commercial rentals for local businesses wanting to produce and broad/web-cast, and the rental of equipment to Peterborough students, artists and others looking for new creative outlets and tools.

the new media center

Establish a separate 501c3 to advance the project and operate the space when completed. This will allow key partners to have representation and to provide a funding vehicle to bring capital and operating support.

Critical to the development of the project will be the ability of the Town to bring Comcast along, encouraging them to be a financial partner in the development and operation of the Center in multiple ways, including the provision of broadband support, equipment and training in its use, a possible naming gift for the project, and participation in ongoing teaching programs that support its Project Open Voice initiative.

Other key partners are the NHIA/Sharon Arts Center, the Monadnock Ledger Transcript and local property owners and developers.

the new media center

| PETERBOROUGH COMMUNITY MEDIA CENTER MULTI-YEAR ACTIVITY FORECAST & PROFORMA OPERATING BUDGET | 2014 | 2014 | 2015 | 2016 | 2018 |
|--|---------|---------|-----------|-----------|-----------|
| EARNED INCOME | 385,500 | 468,579 | 722,990 | 782,469 | 847,563 |
| CONTRIBUTED INCOME | 312,500 | 247,620 | 303,556 | 309,660 | 365,050 |
| TOTAL INCOME | 698,000 | 716,200 | 1,026,546 | 1,092,129 | 1,212,613 |
| TOTAL OPERATING EXPENSES | 851,063 | 903,416 | 960,479 | 1,022,122 | 1,088,773 |
| RESULT OF OPERATIONS | 40,938 | 12,789 | 56,065 | 60,007 | 94,740 |
| EARNED INCOME/OP EXPENSE | 69% | 74% | 75% | 77% | 78% |

economic impacts

Summary of Economic Impacts on Hillsborough County

| One-time Impacts | Input (Construction \$) | Output (Sales) | Earnings | Person-years |
|---|------------------------------|-----------------|---------------------|--------------|
| Construction | \$ 1,000,000 | \$ 808,340 | \$ 228,549 | 5.4 |
| Ongoing Annual Impacts | Input (Expenditures in 2016) | Output (Sales) | Earnings | Jobs Created |
| Operation | \$ 778,500 | \$ 638,460 | \$ 198,631 | 4.6 |
| Ancillary Spending (Excludes Existing In-County Attendance) | Input (2016 Customer Spend) | Output (Sales) | Earnings | Jobs Created |
| | \$ 336,540 | \$ 543,894 | \$ 138,289 | 5.8 |
| Total Annual Operating Impacts | Output (Sales) | Earnings | Jobs Created | |
| | \$ 1,182,354 | \$ 297,920 | 10.4 | |

next steps

- Proceed with the projects and partners ready to move forward
- Success on the first efforts will support additional efforts.
- Tie these projects to core community goals
- Momentum is more important than speed
- Partner with existing community leadership groups

the new media center