



2025 Budget

Norgan Theatre

Strategic Position

Quality of Life

Actions

Provide a holistic quality which supports the mental, physical, and social health of our community.

Responsibility

Open for at least three shows per weekend and hosts a variety of weekday rentals and activities. There are volunteer crews in place to cover the weekend showing of films, Weekend Captains to run the movie equipment, part-time employees to look after daily, weekly, and monthly tasks and a board to oversee the general direction and operations of the theatre. The goal is to provide a great service to the community and now that the loan has been repaid, continue to operate as is and earmark any surpluses to a reserve account.

Financial Information

2024 Budget **0**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	11,800
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	15,000
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(26,800)

Proposed 2025 Budget **0**

Service Measures

The Norgan Theatre Board oversees the operations and is also exploring capital projects for 2025 including new seats. Their reserve fund balance is in a healthy position and the existing seats were purchased used almost 15 years ago.

Attendance at weekend feature films is steady. The air-conditioning system continues to combat high temperatures and high humidity levels in the warmer months. Any surplus is transferred to reserves resulting in a net operating budget request of \$0.

	2022	2023	2024
Total Admissions	4933.0	7474.0	7795.0
Weekend Shows	84.0	114.0	157.0
Average Per Show	59.0	66.0	50.0

Operating Budget Summary Norgan Theatre

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	10,458	5,900	17,700	11,800	200.0%
Other Expenditures	107,065	81,100	96,100	15,000	18.5%
Revenue	(142,607)	(87,000)	(113,800)	(26,800)	(30.8%)
Net	(25,084)	0	0	0	n/a

Recommendation

That the 2025 proposed budget for Norgan Theatre be approved at \$0.