



Attachment # 2
**Anvil Conference and Cultural Services
Operational Presentation**

ANVIL CENTRE BUDGET & OPERATIONS



2023-05-04

562 Total Activities in 2019

Activities include programs, events, performances, exhibitions & tours

Agenda

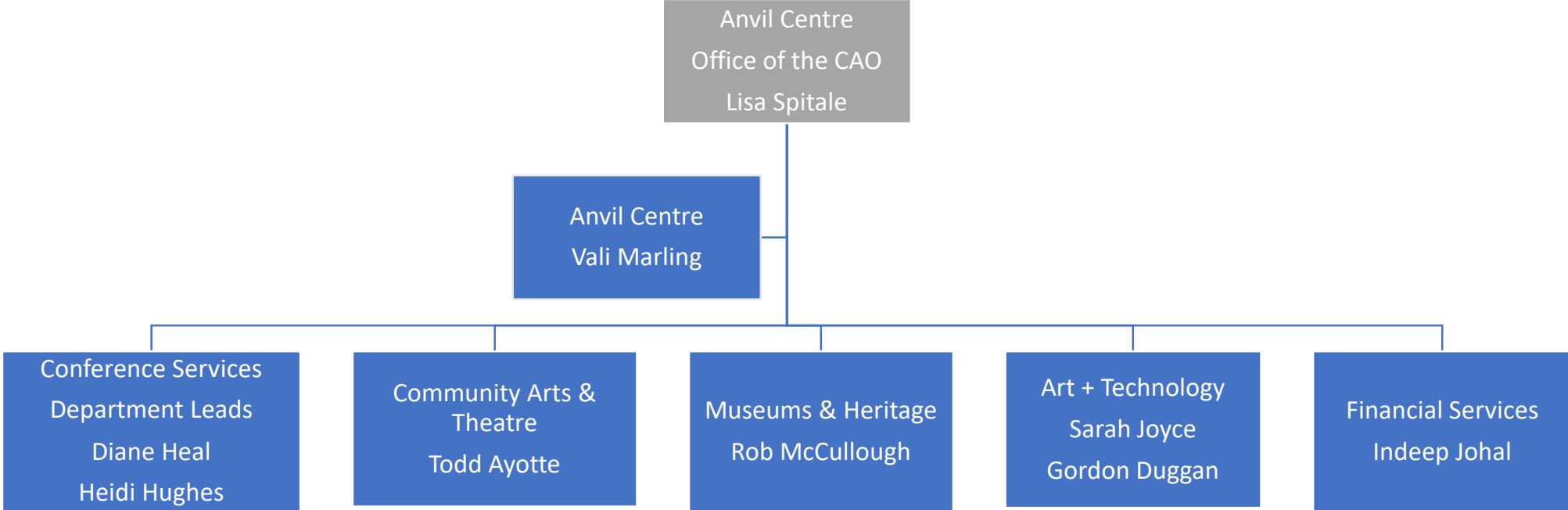
- ❑ Anvil Centre – High Level Structure by Department
- ❑ Anvil Centre Background Highlights
- ❑ Financial Overview:
 - 2022 Operating Revenue
 - 2022 Operating Expenditures
- ❑ Department Overview: - who we are

▪ Arts Services	▪ Conference Services
▪ Anvil Theatre	▪ Anvil Administration
▪ Art + Technology	▪ Museum & Heritage Services

- ❑ 2023 Projections - Revenue & Expenditures



Anvil Centre - High Level Structure by Department



Background

- DAC (Development Assistance Compensation) Funding stipulation / Economic Stimulus (\$43M)
- Revitalization of Downtown Core
- Opened September 14, 2014
- Civic Centre designed as a hub for both Cultural and Commerce activities



SUNDAY
SEPT 14
2014

ANVIL
CENTRE
GRAND
OPENING

NOON - 6PM
RIBBON CUTTING 1:30PM
777 COLUMBIA ST





Financial Overview

Indeep Johal

2022 Operating Budget – Revenue

2022 Operating Budget Revenue is **\$1.80M** for Anvil Conference & Cultural Services

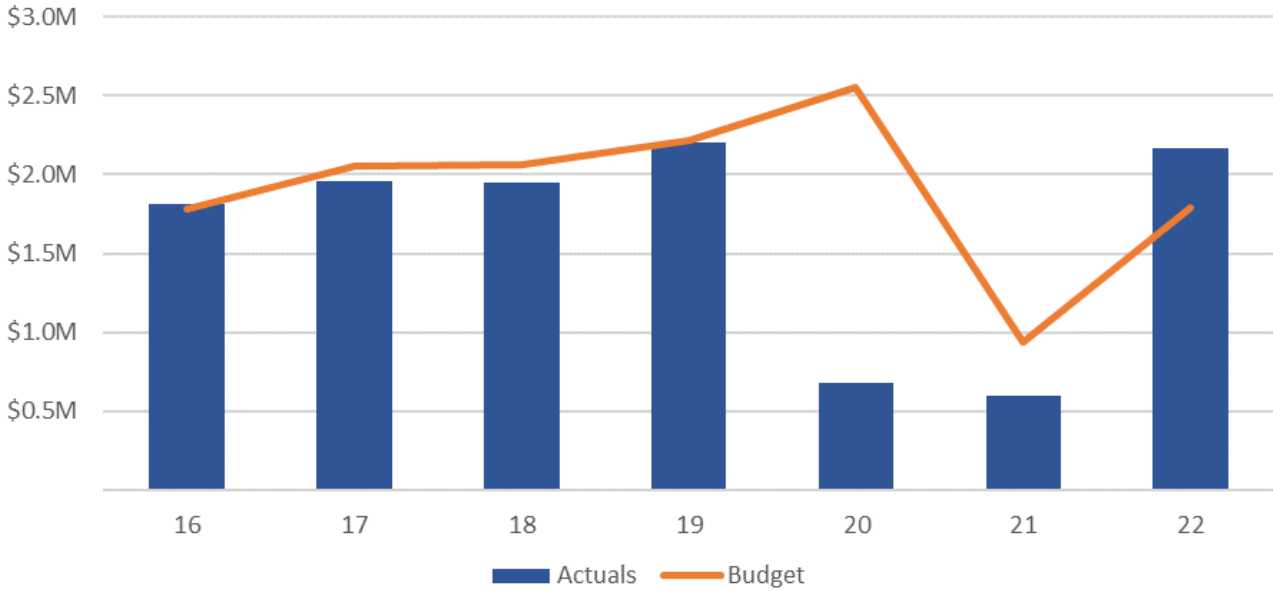
Operating revenue distribution as follows:

1. **\$1.52M** Conference Services
2. **\$0.23M** Community Arts & Theatre
3. **\$0.04M** Museums & Heritage
4. **\$0.01M** Art + Technology



2016 – 2022 Revenue Budget vs Actuals

As at Q3 projected to be below annual revenue targets of **\$1.80M; prelim year-end results indicate we will exceed budget by **\$0.40M**; forecasting total actual revenue to be **\$2.20M**.

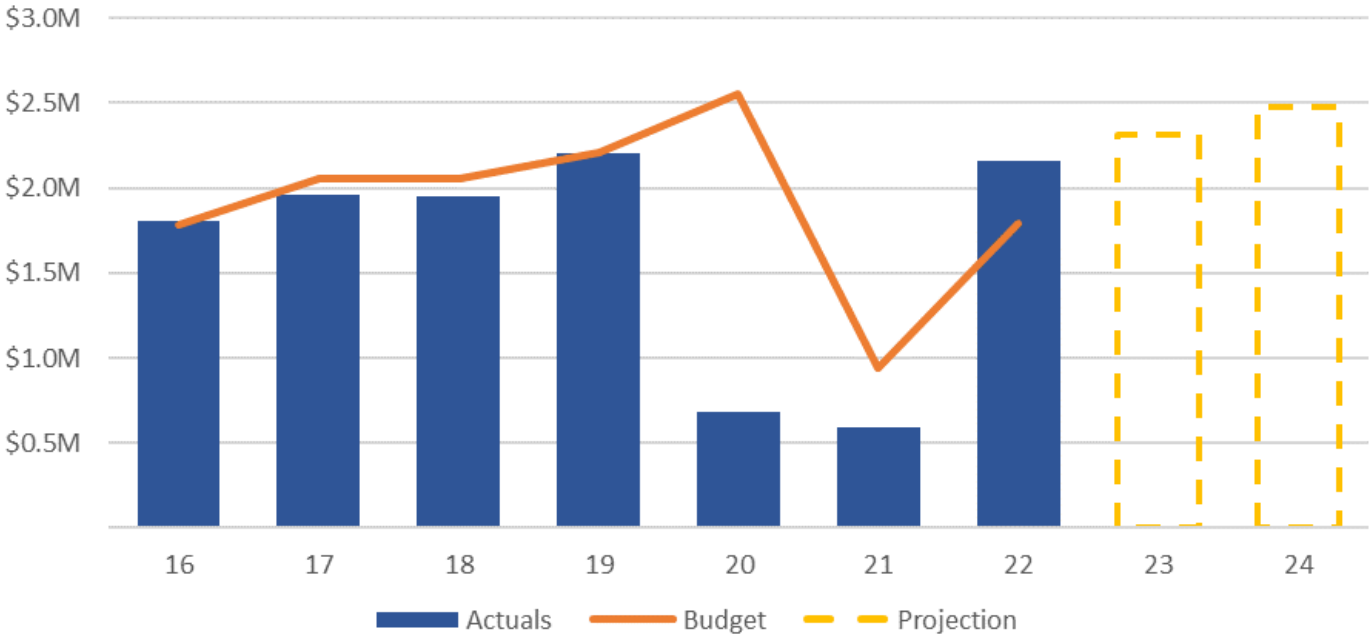


Positive variance primarily due to:

- **\$0.23M** Anvil Conference Centre
 - Room booking and audio visual
- **\$0.13M** Museums & Heritage
 - Federal Grant – COVID Recovery



2023-2024 Revenue Projections



Based on pre-pandemic performance, Anvil Conference & Cultural Services revenues are projected to grow by **7% Y/Y** through 2023/2024 as the sector recovers from COVID-19 pandemic.

2022 Operating Budget – Expenses

2022 Operating Expenditure Budget is **\$4.9M** + \$2.7M Capital Contribution/Amortization

Major Programs/Expenses:

1. **\$2.90M** Anvil Centre Administration
2. **\$2.20M** Conference Services
3. **\$1.06M** Community Arts & Theatre
4. **\$0.87M** Museums & Heritage
5. **\$0.57M** Art + Technology

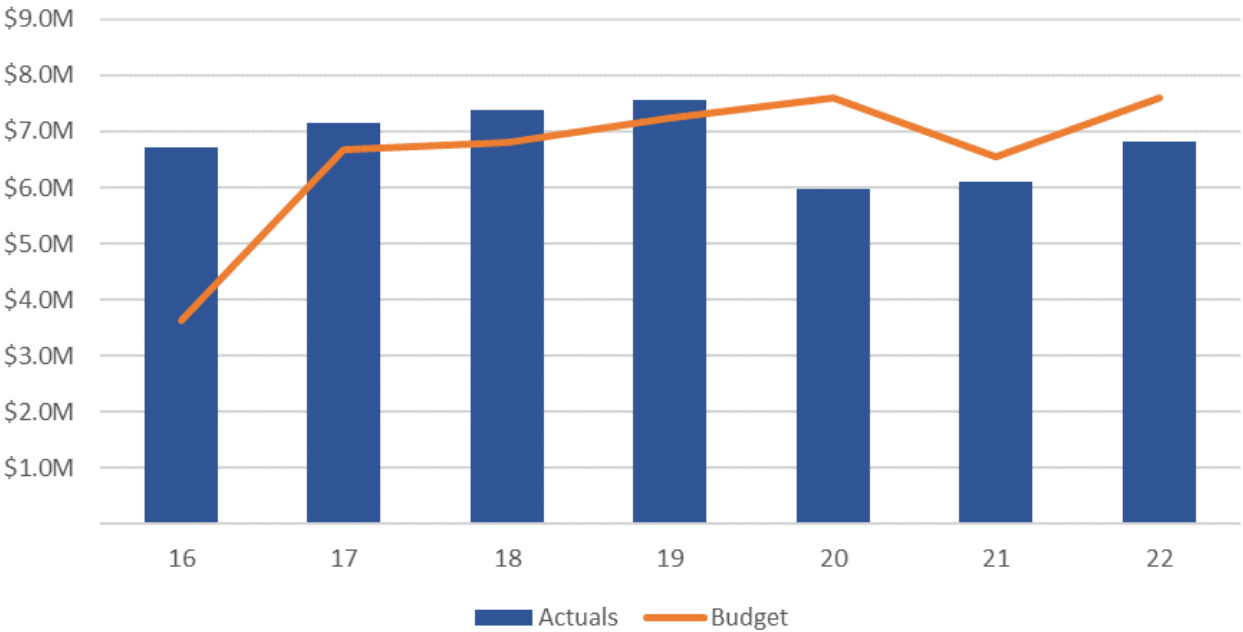
Expenses by Major Category:

1. **\$3.1M** Salary/Benefits/Training*
2. **\$2.7M** Capital Contribution/Amortization
3. **\$1.1M** Cost of Sales*
4. **\$0.5M** Contracted Services*
5. **\$0.2M** Supplies & Materials

*External Events are partial cost recovery (full cost recovery on catering, labor, AV, Liquor, and exclude amortization);
*Internal or City Sponsored Events are City Funded and therefore staffing levels need to be maintained to support the community's ongoing needs.

2016 – 2022 Expense Budget vs Actuals

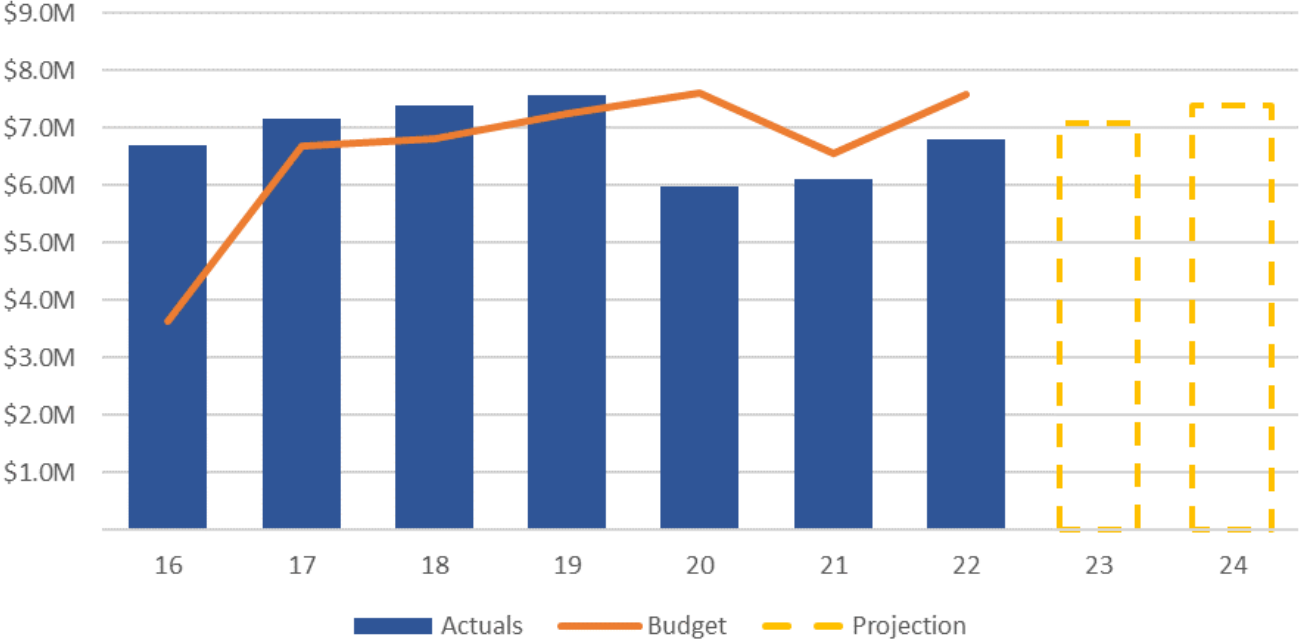
As at Q3 projected to be below annual expense targets of **\$7.60M; prelim year end results indicate we will be below budget by **\$0.40M**; forecasting total actual expenses to be **\$7.20M**.



Positive variance primarily due to:

- **\$0.22M** Museums & Heritage
 - \$0.15M Salaries & Benefits
 - \$0.05M Supplies & Materials
 - \$0.02M Contracted Services
- **\$0.07M** Community Art & Theatre
 - \$0.03M Salaries & Benefits
 - \$0.02M Supplies & Materials
 - \$0.02M Contracted Services

2023-2024 Expense Projections



Based on pre-pandemic performance, Anvil Conference & Cultural Services expenses are projected to grow by **4% Y/Y** through 2023/2024 as the sector recovers from COVID-19 pandemic.

2022 Financial Summary Budget vs Actuals “Prelim”

The 2022 “preliminary” year end projection is a net positive variance of ~**\$0.80M**.

2022 Budget vs 2022 Actuals (Preliminary)

	2022 Budget	2022 Actuals (Proj.)	Variance
Revenue	\$1.80M	\$2.20M	\$0.40M
Expenses	\$7.60M	\$7.20M	\$0.40M
Net	\$5.80M	\$5.00M	\$0.80M

Highlights on Key Cost Drivers:

- **Variable Costs:** Cost of Sales: Catering, Liquor, AV, Utility and General Overhead (some of which is recovered from external event holders/third parties and some of which is City Funded)
- **Fixed Costs:** Capital Contribution/Amortization/City Funded Labor and General Overhead

*Anvil staff monitor the gross margin and competitive edge when hosting external events and work with staff to continue to improve and/or find efficiencies to optimize the space utilization.

Anvil Centre Department Overviews



COMMUNITY ARTS & THEATRE

Public Art Program

Anvil Studio Arts Program

Community Art Gallery at Anvil

Anvil Theatre

Poet Laureate Program

Planning, Partnerships & Engagement



Top to bottom:

Family Day Workshop
Anvil Centre

Future Ancestors
Banner Installation
Artist Michelle Sound

Hey Viola! A musical exploration
of the life of Viola Desmond
Anvil Theatre.

Art Services - Who We Are

Manager, Community Arts & Theatre – Todd Ayotte

Public Art Coordinator – Quyen Hoang

Arts Programmer – Hannah Bennett

Recreation Leaders/Attendants

Art Educators/Instructors



Top to bottom:

Welcome to the Zoo
Public Art Installation
Artist Nathan Lee
Queen's Park

Studio Arts Program
Anvil Cultural Studios

Community Art Gallery Exhibition
Artist Paul Gravett

Dance Program
Anvil Dance Studio



Art Services – What We Do

Community Art

- Deliver a range of art programs in the Anvil Cultural Studios for all ages and abilities;
- Facilitate community rentals and activations of the Cultural Studios;
- Partner with the ACNW to showcase exhibitions by local and emerging artists in the Community Art Gallery;
- Support and facilitate the Poet Laureate's work with the community.

Public Art

- Coordinate selection, design, fabrication and installation of public art projects; planning, education, engagement, maintenance, conservation.

Planning & Engagement

- Advance civic arts policy development; capital and strategic planning; support the community grants program;
- Liaise with and support civic operational partners (Massey Theatre Society, Arts Council of New Westminster, Vagabond Players), artists and arts organizations.

Art Services – Operational Model

Community Art

- City funded service delivery model (overhead, staffing, operating expenses);
- Revenue streams serve to offset expenses to meet approved net budget;
- Revenue sources include program registration fees, studio rentals;
- Cost-recovery delivery model for registered programs (direct costs).

Public Art

- City funded service delivery model;
- Public Art projects are funded through a capital funding “percentage for public art” funding and an annual contribution to the Public Art Reserve equal to \$2.00 per citizen from property taxes;
- Funding supports all fees related to design, fabrication, installation, maintenance and conservations as well as communications, programming and educational initiatives.

Art Services - Discussion

Looking Back

- PHO restrictions severely affected the arts sector overall;
- Art Services continued to offer programs, focusing on adaptive formats;
- Budget adjustments were made in response - reduced revenue (program registration) and direct expenditures (instructor costs, program materials, marketing).

Current Considerations/Impacts

- Registered programs have recovered and are returning to pre-COVID levels;
- Increases in operating costs (staffing, promotion, program materials);
- Need to maintain a programming balance in the Anvil Studios (to ensure community access);
- Although our Studio rental costs are competitive, there are still some community organizations that are experiencing barriers to access;
- Lack of broad community awareness of the Studio rental/activation opportunities (workshop space, rehearsal space, practice space).

Looking Forward

- Continue to deliver a range of registered programs, with a focus on new opportunities for youth;
- Finalize a 10-year Public Art Plan to guide the Public Art Program;
- Work with the Arts Council to implement the Community Art Gallery Pilot Project and support the 20th Anniversary of the New West Culture Crawl;
- Identify and advance opportunities to partner externally and cross-departmentally to animate Anvil Centre in new ways and increase community access and usage of the Studios;
- Re-establish Drop-In Art Making Workshops at Anvil (post-COVID).

Anvil Theatre - Who We Are

City Staff

Manager, Community Arts & Theatre – Todd Ayotte

Massey Theatre Society Staff

Department Lead - Jessica Schneider

Booking Coordinator - Minna Nikula

Co-Technical Directors - Stephen Jackson, Shawn Sorensen

Performing Arts Liaison – Fleur Sweetman

Guest Services – Patrick Forde

Note that Anvil Theatre is operated through a Service Agreement with the Massey Theatre Society, under the direction of the Manager, Community Arts and Theatre.



Top to bottom:

Coastal Dance Festival
Patrick Street Productions
PuSH Festival

Anvil Theatre

Anvil Theatre– What We Do

Theatre Operations

- Oversee theatre operations and planning;
- Administration, booking, audience services, ticketing;
- Marketing, promotions, audience development;
- Technical services;
- Specialized equipment maintenance.

Programming & Audience Development

- Curate performing arts programming;
- Support presentation partnerships;
- Facilitate cultural rentals.

Cross-Departmental Support

- Provide specialized support for theatre activations from other Anvil departments and the City.

Anvil Theatre - Operational model

- An integral business function within Anvil Centre, operated through a Service Agreement with the Massey Theatre Society, under the direction of the Manager, Community Arts and Theatre;
- As Owner and Primary Operator of Anvil Centre, the City retains ultimate operating responsibility for all aspects of the facility's operations;
- City funded service delivery model (overhead, staffing, operating expenses);
- Revenue streams serve to offset expenses to meet approved net budget;
- Revenue sources include theatre rentals, ticket sales, event staff charges, bar and concession sales, equipment rental.

Anvil Theatre - Discussion

Looking Back

- PHO restrictions severely affected the arts sector overall;
- Community-based arts organizations were significantly impacted;
- Anvil Theatre continued to offer programs, pivoting to focus on adaptive/virtual formats;
- Budget adjustments were made in response - reduced revenue (rentals, ticket sales) and expenditures (programming costs).

Current Considerations/Impacts

- Baseline has shifted post-COVID; loss of momentum in audience development;
- Inflation is impacting audiences (reduction in discretionary spending);
- Increased operating costs (direct purchases, staffing, promotion and artists' fees);
- Available niche presentations and touring opportunities are limited as sectoral impacts continue;
- Need to balance growth in relation to resources invested;
- Need to continue to mitigate risks inherent in theatre programming;
- Consider impact of sectorial challenges related to staffing and specialization gaps.

Looking Forward

- Reengage and build audiences; continue to reestablish, rebuild and stabilize;
- Maintain and expand cultural renters and programming partners;
- Develop a long-term Operational plan for Anvil Theatre.

ART + TECHNOLOGY

New Media Gallery
theLAB
Outreach

World Class Exhibitions

Educational Partnerships

Community + Public Programs

Creative Technology Events



Art + Technology

Who We Are

Executive Director / Curator (manager) : Gordon Duggan

Director /Curator (manager) : Sarah Joyce

Program Coordinator: Stephen O'Shea

Specialist Auxiliary Instructors: Hope Akello, Stéphane Bernard, Victoria Gibson, Alanna Ho, Chris Jung, Sara Korzek, Louise Lathey, Jae Lew, Mark Nazemi, Corinna Tang, Mimi Xia.

Auxiliary Preparators: Daniel Jeffries,
Eilidh Keegan-Henry



Art + Technology – Operational Model

New Media Gallery

- City-funded service delivery of services (FT staff, Auxiliary staff, operating expenses)
- City budgets are subsidized through revenue sources (donations, sponsorship, honorariums, partnerships)
- City budgets are subsidized by NMG Sustainability Model (re-use, recycle and recover)
- Restricted outsourcing of expertise (almost all operations are developed in-house)

The LAB & Outreach

- City-Funded service delivery (FT staff)
- Cost-recovery development & delivery of registered programs (auxiliary staff)
- Revenue sources include registered & school programs, donations, speaking fees, internal civic departmental transfers (civic collaborations), services, grants and donations in-kind

Art + Technology– What We Do

- **Operate** a world-class, internationally recognized, Civic Art Gallery (New Media Gallery)
- **Nurture** radical, responsive and people-centred engagement
- **Delight**, encourage and inspire through the careful development of exhibitions, programs & partnerships
- **Develop** exhibitions that explore our rapidly changing world, affect public perception & change lives
- **Design** exhibitions around sustainable practices to meet eco standards and achieve significant cost savings
- **Liaise** with artists from diverse backgrounds who offer multiple perspectives on contemporary issues.
- **Educate** through responsive community programming for diverse age groups, backgrounds and affordability.
K12, Post-Secondary, Public, Professional: Lessons, Workshops, Demos, Talks, Panels, Events, Films, Mentorships
- **Manage** a diverse range of technology that can move from exhibition, into the LAB to support programming
- **Cultivate** meaningful external liaisons & partnerships (Science World, ISEA, Cern, TRIUMF, Swiss Consulate, Howe Sound Biosphere, Purpose Society, SD40, UBC, SFU, Douglas College, Powell Street Festival, BC4Afghans...)
- **Align** with Council's Culture & Economic Development Strategic Priority and overarching goals of the Art Strategy.

Art + Technology - Discussion

2019 (Pre-COVID)

- 29,000 visitors, 51,000 revenue, 132 programs

COVID

- PHO restrictions are seen as opportunities to explore new ways of working (eg. micro residencies, videos)
- Online engagement offers increased efficiency, accessibility and opportunities.
- Fully booked exhibitions (restricted-attendance, booked 9 weeks ahead, waiting lists)

2022

- Registered programs have exceeded pre-COVID numbers
- External Partnerships have increased in number and importance
- Audience numbers returning to 2019 levels
- Operating costs increased over pre-COVID (staffing, promotion, materials, shipping, fees)

2023

- Audience numbers return to pre-COVID and increase
- Continue to curate and deliver world-class exhibitions, accompanied by personal engagement theory
- Expand community Art + Technology programs (Youth Mentorship, Seniors, French, Mandarin, School Programs)
- Special Partnership Programs for disadvantaged, vulnerable + marginalized populations (ie. BC4Afghans, Purpose Society Mentorship, Howe Sound Biosphere & Biosphere Soundscapes Partnership, New Works)
- 1st Quarter 2023 : 29 registered programs, 25 school programs (anticipated), 10 University programs
- Pay What You Can Pilot, Tap to Donate, Attention Economics

Conference Services Department

Anvil Administration

Sales & Marketing

Building & Event Operations

Event Management Services

Catering, Liquor and Audio Visual Services



Marketed and promoted as a valid destination for meetings, conferences, special events and festivals, the Conference Services Department provides event services to external clients as well as internal City Departments Stakeholders and Partners to have a positive economic and cultural impact on the City's downtown core.

The Anvil Conference Centre generates economic, cultural and social impact as a vibrant gathering place for residents and visitors to the City.



Top to bottom:

*Client Reception
Anvil Centre*

*Client Wedding Reception
Anvil Ballroom*

WHO WE ARE

Anvil Centre Administration

General Manager – Vali Marling

Administration – Kathy McLellan

Administration – Jess Jang

Sales & Marketing

Manager, Sales & Marketing – Heidi Hughes

Sales Coordinator – Ellen Leung

Sales Coordinator – Mary Kyritsis

Event Services

Conference Services Manager – Diane Heal

Event Manager – Colin Gibson

Event Coordinator – Danell Smith

Duty Manager – Jordan Hagan



WHAT WE DO

- Promote Anvil Conference Centre to local and regional market as full service
- Generate revenue through the selling and contracting of event space and services
- Build & maintain strong relationships with our clients
- Work with external stakeholders and partners (DBIA, Tourism New West, Inn at the Quay, City Special Events, City Film Coordinator) to ensure sustainable growth in both cultural and economic impact
- Provide event management services: event design, logistics, catering, audio visual, staffing, liquor, and direct billing / invoicing.
- Collaborate with all Anvil Centre departments on building operations to optimize community access and space utilization

WHO WE WELCOME

Market	Events	Conference Clients			
<p>Government</p> <p>Corporate</p> <p>Association & Union & Non-Profit</p>	<p>AGMs</p> <p>Conferences</p> <p>Tradeshows</p> <p>Meetings</p> <p>Awards Galas & Banquets</p> <p>Training & Workshops</p> <p>Holiday Parties</p>	           			
<p>Social Non-Profit</p>	<p>Weddings</p> <p>Celebrations of Life</p> <p>Retirement Dinners</p>	            			

Conferences Services – Environmental Scan

Looking Back

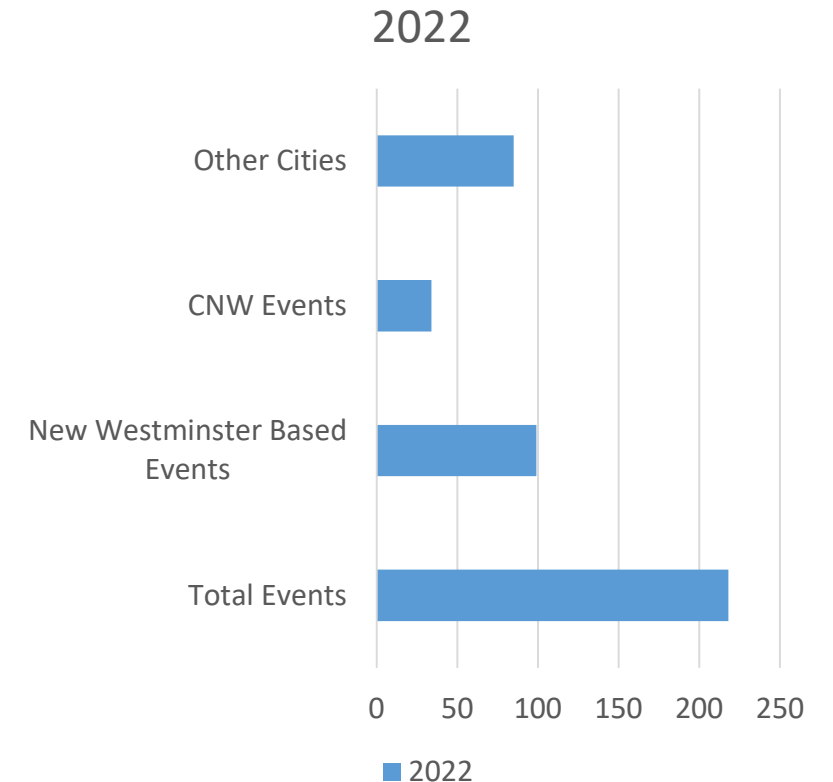
- PHO restrictions decimated the meetings and events industry
- Anvil Centre hosted COVID-19 Vaccination Clinics
- Supported community by sourcing and booked essential events during the pandemic
- Cancelled events & rebooked for future dates

Current Considerations/Impacts

- Events industry has reopened with pent up demand for live in person events
- Inflation is impacting cost of services (catering / labour)

Looking Forward

- Event margins need to be closely monitored due to rising costs for services – margin review currently taking place
- Event booking and space allocation policies and fee schedules to be reviewed to ensure maximum revenue generation, space utilization and balance with community access for continued growth in both economic and cultural impact



MUSEUMS & HERITAGE SERVICES

New Westminster Museum

New Westminster Archives

Public and School Heritage Programming

Irving House & Samson V

Research and Engagement

City Commemoration & Planning



Heritage is not the same as history, rather it is the summation of those things we value from our shared past to retain and build off for a good future.

Responsible for collecting, documenting, researching, promoting, and preserving the heritage (history, culture and values) of the New Westminster area.

Aim to inform and support values-based conversations and decisions about the City of New Westminster.

Top to bottom:
"The 215", Johnny Bandura
NWSS Drama Students Archival Research visit "Reconciling"
Culinary Heritage, Cooking for Diwali in the Langar Hall, Sukh Sagar
Gurdwara

Who We Are

Manager, Museums and Heritage Services – Rob McCullough

Archivist – Erin Brown-Osterman

Curator – Oana Capota (on leave to Aug 2023)

Curator, Temporary – Linda Tzang (to Dec. 2023)

Heritage Program Coordinator – Rebeca Salas

Registrar – Allan Blair

Auxiliary staff for tours, programs and exhibition development



Top to bottom:
Reconciling exhibition, March 2022
You are what you Eat: Community Food Security, May 2019
Okiihiro Family Heritage Walk, July 23, 2022
Komagata Maru Plaque unveiling, October 4, 2022

WHAT WE DO

- Provide services connecting people with each other and the City's heritage through school programming, public engagement and community collaboration;
- Research, develop, design and fabricate heritage exhibitions at Anvil Centre, Irving House, Samson V and throughout the city;
- Oversee stewardship of, and access to, New Westminster civic and community archival records (bylaw 7987:2018);
- Develop city processes, policies and procedures that acknowledge the memory of people, places, events and ideas associated with New Westminster.
- Gather, care for and provide access to objects reflective of New Westminster's diversity, identity and values; both in the public realm and museums spaces;
- Technical research support for city planning, development, strategic direction and the community at large;
- Participate in, and lead, the development and activation of culture and heritage-related policies, programs and initiatives in the areas of reconciliation, inclusion, commemoration and city granting;

Museums and Heritage Services– Operational Model

Museums and Archives

- City funded service delivery model (overhead, staffing, operating expenses)
 - Funding supports archival reference services, tours, heritage program development and delivery, exhibition development and fabrication, City research initiatives, Interpretive plaques, collections care and conservation and facility maintenance
- Revenue streams serve to supplement city funding
 - Sources include program registration fees, donations, senior government grants, archival reproductions, book sales and space rentals
- Cost-recovery delivery model for registered programs
 - recoveries accommodated through registration fees and grants

Museums and Heritage Services- Discussion

Looking Back

- PHO restrictions encumbered heritage sector; program and gallery attendance suffered
- Heritage Services initiated virtual programming and adaptive visitation
- Service budgets were adjusted to address reduced revenues; provincial and federal recovery programs introduced to sustain heritage operations
- Heritage Services responded to deep-seated societal inequities through greater engagement and collaboration with equity-deserving communities.
- Heritage Services initiated research into the histories of marginalized groups

Current Considerations/Impacts

- Registered programs have recovered; gallery visitation still recovering at Anvil but Irving House and Samson V have recovered;
- Improved and strengthened relationships with previously underserved groups have accommodated the development and delivery of new programs reflecting a broader spectrum of the City's heritage.
- Increase operating costs (staffing, promotion, program & exhibition costs);

Looking Forward

- Continue to deliver a range of programs, exhibitions and services; prioritizing school programs and collaborations with underrepresented groups and long term gallery redevelopment;
- Develop strategic plan for Museum and Archives, informed through relationships strengthened during the pandemic;
- Complete City Commemoration policy to holistically acknowledge the memory of people, places, events and ideas associated with New Westminster
- Restructure colonial interpretation and narratives associated with Irving House and Samson V.



ANVIL CENTRE
NEW WESTMINSTER