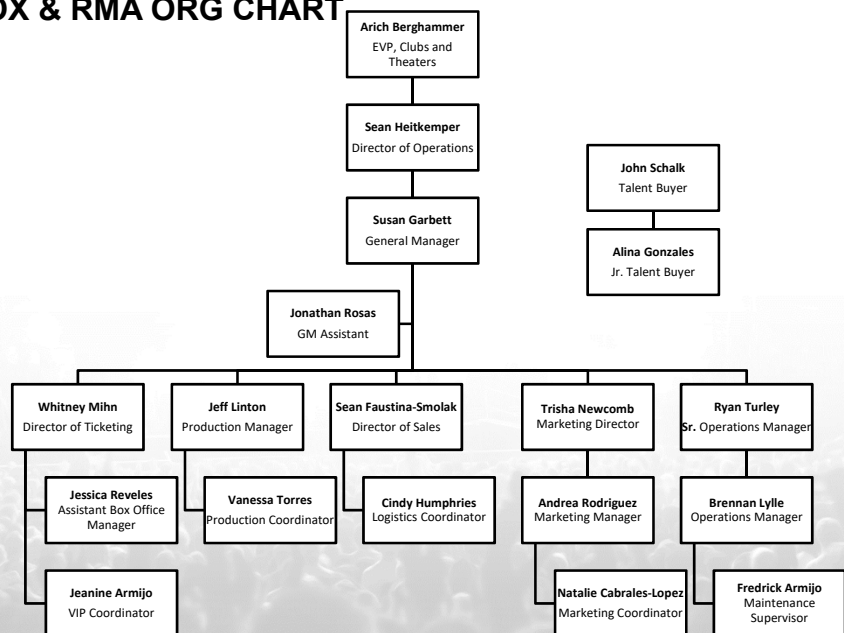




FOX & RMA ORG CHART



FY 2018-2019 ACTUALS

FOX	Budget	Actual	Variance
Show Count	63	94	31
Special Events Count	51	47	-4
Show Contribution Margin	\$552,970	\$1,146,092	\$593,122
Special Events Contribution Margin	\$247,222	\$344,384	\$97,182
Total Contribution Margin	\$800,192	\$1,490,476	\$690,284
Total Fixed Expenses	\$969,925	\$1,169,203	(\$199,305)
Adjusted operating Income	(\$169,733)	\$321,246	\$409,979

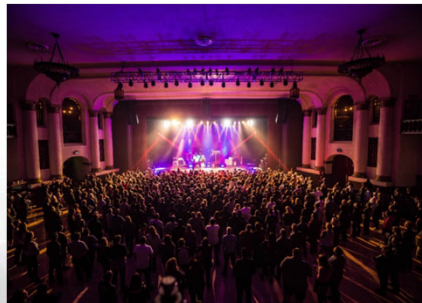
RMA	Budget	Actual	Variance
Show Count	37	54	17
Special Events Count	41	50	9
Show Contribution Margin	\$349,143	\$493,477	\$144,334
Special Events Contribution Margin	\$350,223	\$500,167	\$149,944
Total Contribution Margin	\$699,366	\$993,644	\$294,278
Total Fixed Expenses	\$773,251	\$1,016,315	(\$243,064)
Adjusted Operating Income	(\$73,885)	(\$22,671)	\$51,214

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KEY ACCOMPLISHMENTS FOR 2018-2019

Exceeded AOI budget at the Fox by \$409k & at the RMA by \$51k

Exceeded Event Count budget at the Fox & RMA by a total of 53 events



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KEY ACCOMPLISHMENTS FOR 2018-2019 (CONT.)



Comedians love the Fox

- Sold out shows from Anthony Jeselnik, Lewis Black, Brian Regan, Bill Burr, Dane Cook, Aziz Ansari and Tom Segura
- Artists love the theater and plan to return

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KEY ACCOMPLISHMENTS FOR 2018-2019 (CONT.)

Latin acts continue to break Contribution Margin records

- Highest revenue shows come from Latin favorites like Adrian Uribe, Ramon Ayala, Pancho Barraza, Intocable, Joe Bonamassa and more
- We are a known stop for tours in Southern California



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KEY ACCOMPLISHMENTS FOR 2018-2019 (CONT.)

We continue to be a hub for family-friendly programming

- People from all over the Inland Empire visited Riverside for kid-friendly content including The Nutcracker, Kidz Bop, The Little Mermaid and Paw Patrol
- Weekend matinees pull in big crowds- highlights include Grease, UP and Coco
- Creative, only in Riverside events such as Fleasta and May The Fourth Fest



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Key Accomplishments for 2018-2019 (cont.)

We enrich the community...

- Hosted 5 Live Tech Workshops for 200 students in partnership with Fox Foundation, RUSD & Live Nation
- We employ over 180 people, with 85% living in Riverside County
- Concerts and Events brought over 200k people to Downtown Riverside



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FY 2019-2020 BUDGET

FOX

Total Event Count	98
Total Contribution Margin	\$1,087,000
Total Fixed Expenses	\$1,143,000
Adjusted Operating Income	(\$56,000)



RMA

Total Event Count	74
Total Contribution Margin	\$840,000
Total Fixed Expenses	\$945,000
Adjusted Operating Income	(\$105,000)

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STRATEGIES FOR FY 2019-2020

Expand Downtown Partnerships




- Grow relationships with convention and hotels to highlight programming and cross-promote
 - Over 12k ticket holders traveled from over 80 miles away last year
- Continue to work with local businesses and non-profits to create content unique to Riverside
 - Riverside Art Market with the Riverside Art Museum
 - Fant-A-She with The Menagerie
 - Screenings with Gamelab

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STRATEGIES FOR FY 2019-2020 (CONT.)

- We continue to expand market share with the hopes that it will be easier to secure talent in Southern California

Database growth

-  50k  21k  3k  205k
- Create unique event content for social sharing and grow followers by 10%
- Implement SMS content plan

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CONCERNS FOR FY 2019-2020

➤ Securing talent

- More expensive to book talent with The Canyon Club and Casinos overpaying
- Amphitheaters and Arenas are booking artists that should be in smaller venues

➤ Broadway

- Broadway shows are still struggling to find their audience



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CONCERNS FOR FY 2019-2020 (CONT.)

➤ Parking

- Lack of parking in downtown and increased density will frustrate existing or potential patrons

➤ Equipment and Maintenance

- Lighting and audio equipment that was purchased new or used in 2010 is aging and will need to be replaced
- The buildings are becoming more costly to maintain due to their age
- Cosmetic investments need to be made to keep the private event business competitive



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TICKET PURCHASER ANALYSIS

FOX

Channel Name	Total Distributed ↓
Total	141,613
Primary Box Office	78,697
Internet	26,944
Mobile	25,133
Distributed Comm...	6,902
Archtics Box Office	2,585

County / FSA	Tickets ↓	% Total Distributed	Face Value	% Total Face Value
Riverside, CA, USA	21,029	39.60%	\$1,020,125.02	37.59%
San Bernardino, CA, USA	11,730	22.09%	\$598,728.00	22.06%
Los Angeles, CA, USA	6,660	12.54%	\$371,102.61	13.67%
Orange, CA, USA	4,543	8.56%	\$265,781.97	9.79%
San Diego, CA, USA	1,677	3.16%	\$91,706.54	3.38%

RMA

Channel Name	Total Distributed ↓
Total	348,668
Primary Box Office	317,734
Mobile	15,895
Internet	7,578
Distributed Comm...	7,361
Agent Assisted P...	67

County / FSA	Tickets ↓	% Total Distributed	Face Value	% Total Face Value
Riverside, CA, USA	9,560	40.98%	\$295,732.17	39.58%
San Bernardino, CA, USA	5,462	23.41%	\$169,386.85	22.67%
Los Angeles, CA, USA	3,522	15.10%	\$120,839.27	16.17%
Orange, CA, USA	1,808	7.75%	\$61,087.62	8.18%
San Diego, CA, USA	760	3.26%	\$23,872.20	3.20%

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