

# NEW CULTURAL CENTER PROPOSAL



**TA01-FY2021**

# New Cultural Center Proposal

## TAO1-FY2021

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# **Item 1**

## Introduction

## **Introduction**

A countywide arts and culture center in Downtown Columbia was envisioned by the community over 10 years ago and was ultimately incorporated into the Downtown Columbia Plan. The vision for the center evolved further in 2016 when it was included in the affordable housing plan for Downtown Columbia as one of the public amenities that would also provide mixed-income housing.

The New Cultural Center (NCC) will be located on the current site of Toby's Dinner Theater, which was also contemplated in the Downtown Columbia Plan. The design includes a new 340-seat theater and commercial kitchen, two 300-seat black box theaters, a gallery, dance studios, and various classrooms/performing arts rooms. Toby's Dinner Theater will merge with the Columbia Center for the Theatrical Arts (CCTA) and rent the main theater, commercial kitchen, a dance studio and various classrooms. CCTA will also rent one of the black box theaters to serve as the new Children's Theater in Howard County. The County's Department of Recreation and Parks (DRP) will use the additional black box theater, dance studio, and classrooms to enhance County-sponsored programs in arts and culture. Their involvement has proven successful in other arts centers around the country because of the accessibility it creates for all residents. The Howard County Arts Council will assist with curating the gallery space and permitting maker spaces.

TAO1-FY2021 supports the transfer of \$54,652,000 from C0214 Category Contingency Fund, to capital project C0364, New Cultural Center (NCC), for Fiscal Year (FY) 2021. The funding authorized in C0364 will support construction of the nonresidential portion of the NCC.

The subsequent pages of this proposal contain detailed financial and programmatic information to support the Administration's filing of TAO1. The information encompasses business plans for DRP and CCTA, County financial projections, details on facility operations, and third-party analyses that contributed to the proposal's formation.



**Item 2**  
Department of Recreation and Parks  
Business Plan

# The New Cultural Center Business Plan



**Howard County**  
RECREATION & PARKS





**PURPOSE**

This document outlines the Center's organizational plan. The plan provides directions and includes:

- Facility Overview
  - Focus
  - Amenities Overview
  - Demographics
  - SWOT Analysis
- Strategic Focus 2025-2030
- Management Structure
  - Job Descriptions
- Program Plan
  - New Cultural Center Program Proposal
- Financial Plan
  - Revenue Projection
  - Proposed Operating Budget
- Marketing Plan

## **FOCUS**

The focus at the New Cultural Center is to provide an excellent environment in which to develop one's interest in the arts - music, theater, art, dance and performance.

## **FACILITY OVERVIEW**

The New Cultural Center, operated by Howard County Recreation & Parks, will focus attention on the arts and become a true cultural asset. It will be a place where children, young people, adults and seniors can meet to engage with people of similar interests in photography, painting, ceramics, creative writing, filmmaking, drama, music, sculpture/3-D art, and crafts. In addition to exhibitions and small-scale performances, the center will offer classes for all ages, particularly programs for children during summer and school vacations. Its program offerings will be designed in response to participant interests.

Features of the New Cultural Center include:

- Toby's Dinner Theatre (managed and operated by CCTA)
- Youth Theatre
- Black Box Theatre
- Exhibit Gallery
- Dance studios
- Instructional Cooking Kitchen
- Activity rooms available for programs, birthday parties, meetings, and rentals
- Café

Located within the New Cultural Center is Toby's Dinner Theatre and Youth Theatre, operated by the Columbia Center for Theatrical Arts (CCTA). CCTA is a non-profit 501(c)(3) organization that is funded, in part, by the National Endowment for the Arts, the Maryland State Arts Council, and the Howard County Arts Council.

The New Cultural Center is uniquely situated within the Downtown Columbia Art and Cultural District. Features of the district include:

- Merriweather Post Pavilion
- Merriweather Park at Symphony Woods (Chrysalis)
- Columbia Lakefront
- Central Branch of the Howard County Library System
- Downtown Columbia Pathway (Howard County General Hospital to Blandair Park)
- Metropolitan Promenade



## DEMOGRAPHICS

### Howard County (based on 2015 Census)

Total population – 313,414

Residents under the age of 9 – 40,730

Residents age 10 to 19 – 43,812

Residents age 20 to 49 – 123,953

Residents over the age of 50 – 104,919

Female Residents – 160,297

### Columbia – 21044 Zip Code (based on 2015 Census)

Total population – 41,704

Residents under the age of 9 – 4,883

Residents age 10 to 19 – 5,169

Residents age 20 to 49 – 17,634

Residents over the age of 50 – 14,018

Female Residents – 21,996

Average Household Size – 2

#### Race

White – 23,846

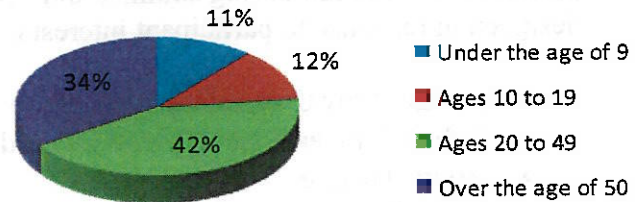
Black or African American – 10,608

American Indian – 131

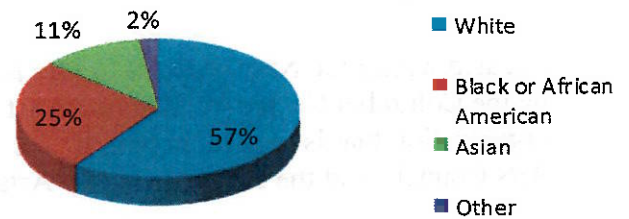
Asian – 4,450

Other – 818

**Columbia - 21044 Gender**



**Columbia - 21044 Race**



# SWOT ANALYSIS





## Strengths

- **Location** – The Center is in downtown Columbia, next to the Library and Merriweather Post Pavilion. Future development will include a new library, fire station and elementary school. This setting creates a cohesive design for patrons where they can access a variety of services.
- **Health & Wellness** – There is an increase in focus on health and wellness throughout the country. This location provides a dance and aerobics room, with outdoor space on the terrace for programming. Outdoor pathway connects the Hospital to the Center and on to Blandair Park.
- **LEED Certification** – The facility strives to receive a Silver LEED Rating to follow through with Department and County sustainability initiatives.
- **Reputation** – Howard County is one of only 172 agencies nationally accredited by the National Recreation and Parks Association. Previously, the Department earned the County the honor of being named one of only eight communities nationwide to receive “Good Sports Community of the Year” by Sports Illustrated based on its ability to promote values such as sportsmanship, fair play, skill development, helpful parent involvement and positive coaching methods.
- **Amenities Offered** – Facility features many great amenities that other County facilities do not provide, such as theatre space, exhibit galleries and an instructional cooking kitchen.
- **Partnerships with Other Departments** – The Center serves as a multi-generational gathering place. The partnership between Recreation & Parks and CCTA allows for a range of services and programs offered that enhance the quality of life for residents from preschool through older adults.
- **Rental Opportunities** – A variety of rental spaces are available for meetings, artistic events, and special occasions. Rental rates are very reasonable, and the Center staffs a Rental Coordinator to facilitate space usage.
- **Parking and Resources** – The Center has abundant options for parking, including an onsite garage. Overflow parking is available at other local garages and the site is walkable.

## Weaknesses

- **Location** – The location is towards a stream area that in the past has been prone to flooding. New traffic patterns and construction create problems for users.
- **Name Recognition** – A specific name is required for this facility that addresses what is the function of the facility. Is it a cultural facility or an arts facility.
- **Visibility** – How folks will enter the facility or see the facility with the evolving construction and traffic flow may be problematic. This facility will also represent yet another art-focused amenity within the Downtown region, where many new groups have recently started.
- **Partnership** – Partnerships will be very important for this facility to operate. While partnerships are good they can also restrict potential programming or other efforts.

### Opportunities

- **Community Support** – The facility, which residents supported for many years prior to its opening, creates a “wow” factor in the surrounding area and county.
- **Location** – The location of the facility and its County-wide focus.
- **Economy** – When the economy is doing well, people have more discretionary income to put towards leisure time pursuits.
- **Local Schools** – The center’s proximity to the local elementary and middle schools can be an opportunity to partner for services and programs.
- **Partnerships** – Constantly pursuing inter-generational programs, events, and services in partnership with CCTA and other art focused groups.

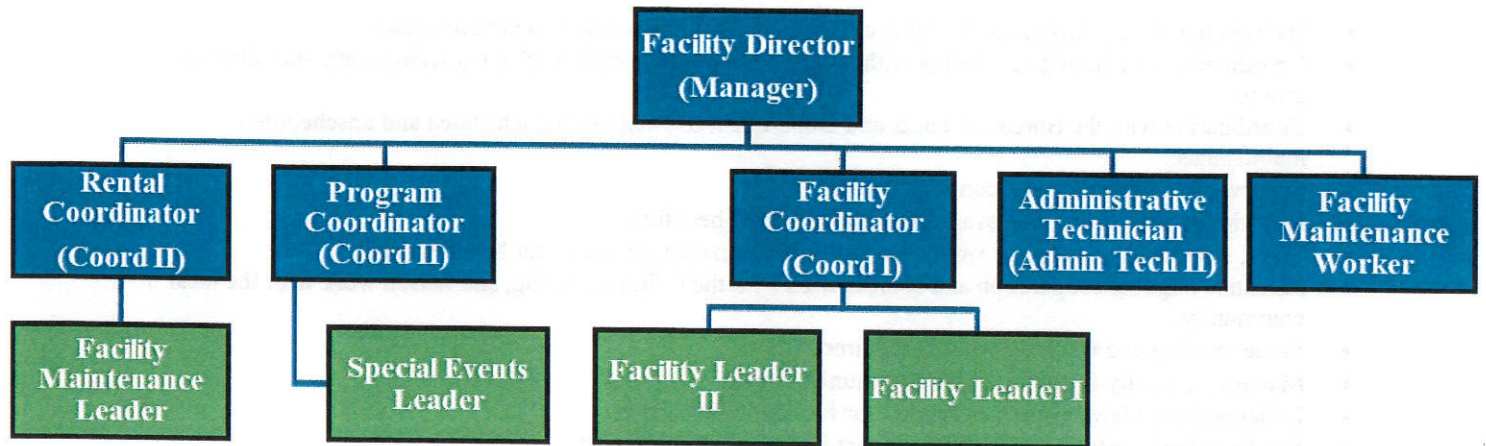
### Threats

- **Competition** – There are other art program providers in the area. In recent years, a religious-affiliated community center has been seeking zoning approval nearby, which could compete for rental income.
- **Economy** – Center staff have noticed a trend of customers holding onto their money longer, therefore waiting as long as possible to register for programs and events. This can be an issue when minimums must be met for programs to run, or for properly planning space and supply accommodations. COVID-19 type of events is also a factor.
- **Funding** – Center will have a revenue goal that needs to be met to pay the Debt Service.
- **Name Recognition** – Not only does the facility need a proper name and to distinguish itself from other nearby art facilities, but if naming rights are sold, the choice must not be viewed negatively by public.
- **Location** – Some folks will not look at first to an art facility for potential rentals. New construction and building efforts (the new Library) will create competition for participation in programs, thereby threatening revenue generation.
- **Partnerships** – CCTA provides similar art focused events and programs to their clientele, which can compete with or limit the scope of what Recreation & Parks can offer.

**STRATEGIC FOCUS 2025-30**

<b>NEW CULTURAL CENTER FOCUS</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
Work continually and cooperatively with CCTA and HCAC on shared policies, procedures and marketing of the facility.	X	X	X	X	X
Expand program and special event offerings in arts, music and cooking with our Recreation programming staff.		X		X	
Explore relationships/partnerships with non-profit groups, schools and local PTAs for programming/outreach with a focus on community art involvement.	X		X		X
Research and implement strategies to continue facility operations during health emergency situations, such as COVID-19	X			X	
Research and implement promotional strategies to increase facility rentals and center attendance.		X		X	
Review offerings and rates from competitors (Columbia Association, MNCPPC, HCC, Montgomery Co, etc.) and remain competitive.		X		X	
Maintain, replace and/or improve facility (furniture, equipment, supplies).				X	X

# MANAGEMENT





## **JOB DESCRIPTIONS**

### **Art Center Manager**

#### **POSITION SUMMARY**

To manage, supervise and coordinate the programs and activities of the New Cultural Center facility within the Department of Recreation and Parks.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following: Other duties may be assigned.

- Oversee the management and operation of a regional, multifunctional community center.
- Coordination of building scheduling with Department program staff, Office On Aging staff, and other user groups.
- Coordination with the Bureau of Parks and Department of Facilities for scheduled and unscheduled maintenance.
- Supervision of full time and contingent staff.
- Recruits, selects, trains, and evaluates contingent and benefited staff.
- Plans, schedules, and assigns work. Conducts performance appraisals for benefited staff.
- Facilitate ongoing cooperation and coordination with the Office on Aging, and liaison work with the local community.
- Some evening and weekend work is required.
- Manages the daily operation of the community center.
- Initiates and reviews inspection reports for facility maintenance.
- Works towards ensuring the safety and security of patrons and staff.
- Completes, reviews and submits incident, injury, accident, or other related reports to the Recreation Services Division Superintendent.
- Manages maintenance and repair issues with fitness equipment with the appropriate contractor and communicates with Department program staff.
- Manages and coordinates operating budget. Completes fiscal and financial reports as required.
- Ensures staff compliance with Department and County policies for cost accounting, PDQ card, petty cash, and purchasing.
- Works with Department of Recreation and Parks Marketing Team, the Office On Aging, and the Public Information Office to develop marketing strategies for programs, events, and rentals.
- Coordinates and submits information for the Department's seasonal brochure. Prepares and submits Public Service Announcements.
- Coordinates all rentals and other agency use of the building. Resolves all schedule conflicts.
- Maintains an active, working knowledge of recreation and aging programs, trends, and needs.
- Responsible for identifying and applying good sustainability practices into all aspects of Department operations.

#### **SUPERVISORY RESPONSIBILITIES**

Directly supervises three to four supervisory and/or non-supervisory full time and 20+ contingent employees in the Department of Recreation and Parks. Manages 20+ service provider contracts on an annual basis. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include interviewing, hiring, and training employees; addressing complaints and resolving problems.

## **Assistant Art Center Manager (Program Coordinator)**

### **POSITION SUMMARY**

Assist with the management, coordination, and supervision of the New Cultural Center.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following: Other duties may be assigned.

Oversee the management and operation of a regional, multifunctional community center.

- Coordinate all building scheduling with Recreation & Parks program staff, Office On Aging staff, and other County agencies and internal user groups. Facilitate ongoing cooperation and coordination between agencies.
- Coordinate all rentals and use of the building by individual renters, community and nonprofit organizations, and other external user groups.
- Coordinate pavilion and skate park scheduling and rentals.
- Provide event planning assistance and preparation for all rentals and reservations, and program support for Recreation & Parks activities.
- Manage all security deposit and rental fee payments and refunds via cash, check, and credit card, and establish payment plans as needed.
- Implement detailed daily, monthly, and yearly planning to anticipate and avoid facility use issues. Resolve all schedule conflicts. Coordinate all rental and program reorganization in the event of inclement weather or emergency.
- Provide special project and on-site event management.
- Provide on-call assistance for evening, weekend, and holiday events, programs, and general facility operations.
- Oversee the general operation of the center in the absence of the Center Manager.
- Supervise assigned full-time and contingent staff.
- Recruit, select, train, and evaluate contingent staff.
- Plan, schedule, and assign work. Determine job priorities and assist with the coordination of staff assignments based on the needs of scheduled rentals, programs, meetings, and special events.
- Serve as a liaison with the local community. Actively meet with community groups and the general public to provide support and represent the needs and services of Recreation & Parks and the Center. Develop partnerships to achieve mutually beneficial goals and to enhance the North Laurel/Howard County community.
- Develop and implement marketing strategies for memberships, programs, events, and rentals.
- Coordinate and submit information for the Department's seasonal brochure. Create supplemental marketing materials such as brochures, banners, posters, fliers, postcards, newsletters, and promotional giveaways. Coordinate printing and distribution.
- Prepare and submit Public Service Announcements.
- Work towards ensuring the safety and security of patrons and staff.
- Complete, review and submit incident, injury, accident, or other related reports to the Center Manager and Recreation Services Division Superintendent.
- Coordinate with the Bureau of Parks and Department of Facilities for scheduled and unscheduled maintenance.
- Assist with maintenance and repair issues with fitness equipment with the appropriate contractor and communicate with Department program staff.
- Assist with the development and management of the operating budget. Complete fiscal and financial reports as required.
- Ensure staff compliance with Department and County policies for cost accounting, PDQ card, petty cash, and purchasing.
- Participate on Department of Recreation & Parks and inter-agency teams and committees.
- Some evening and weekend work is required.
- Maintain an active, working knowledge of recreation and aging programs, trends, and needs.

- Responsible for identifying and applying good sustainability practices into all aspects of Department operations.

## **SUPERVISORY RESPONSIBILITIES**

Directly supervises 20+ contingent employees in the Department of Recreation and Parks. Assists with managing 20+ service provider contracts on an annual basis. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include interviewing, hiring, and training employees; addressing complaints and resolving problems.

### **Assistant Art Center Manager (Rental Coordinator)**

#### **POSITION SUMMARY**

Assist with the management, coordination, and supervision of the New Cultural Center.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following: Other duties may be assigned.

Oversee the management and operation of a regional, multifunctional community center.

- Coordinate all building scheduling with Recreation & Parks program staff, Office On Aging staff, and other County agencies and internal user groups. Facilitate ongoing cooperation and coordination between agencies.
- Coordinate all rentals and use of the building by individual renters, community and nonprofit organizations, and other external user groups.
- Coordinate pavilion and skate park scheduling and rentals.
- Provide event planning assistance and preparation for all rentals and reservations, and program support for Recreation & Parks activities.
- Manage all security deposit and rental fee payments and refunds via cash, check, and credit card, and establish payment plans as needed.
- Implement detailed daily, monthly, and yearly planning to anticipate and avoid facility use issues. Resolve all schedule conflicts. Coordinate all rental and program reorganization in the event of inclement weather or emergency.
- Provide special project and on-site event management.
- Provide on-call assistance for evening, weekend, and holiday events, programs, and general facility operations.
- Oversee the general operation of the center in the absence of the Center Manager.
- Supervise assigned full-time and contingent staff.
- Recruit, select, train, and evaluate contingent staff.
- Plan, schedule, and assign work. Determine job priorities and assist with the coordination of staff assignments based on the needs of scheduled rentals, programs, meetings, and special events.
- Serve as a liaison with the local community. Actively meet with community groups and the general public to provide support and represent the needs and services of Recreation & Parks and the Center. Develop partnerships to achieve mutually beneficial goals and to enhance the North Laurel/Howard County community.
- Develop and implement marketing strategies for memberships, programs, events, and rentals.
- Coordinate and submit information for the Department's seasonal brochure. Create supplemental marketing materials such as brochures, banners, posters, fliers, postcards, newsletters, and promotional giveaways. Coordinate printing and distribution.
- Prepare and submit Public Service Announcements.
- Work towards ensuring the safety and security of patrons and staff.

- Complete, review and submit incident, injury, accident, or other related reports to the Center Manager and Recreation Services Division Superintendent.
- Coordinate with the Bureau of Parks and Department of Facilities for scheduled and unscheduled maintenance.
- Assist with maintenance and repair issues with fitness equipment with the appropriate contractor and communicate with Department program staff.
- Assist with the development and management of the operating budget. Complete fiscal and financial reports as required.
- Ensure staff compliance with Department and County policies for cost accounting, PDQ card, petty cash, and purchasing.
- Participate on Department of Recreation & Parks and inter-agency teams and committees.
- Some evening and weekend work is required.
- Maintain an active, working knowledge of recreation and aging programs, trends, and needs.
- Responsible for identifying and applying good sustainability practices into all aspects of Department operations.

### **SUPERVISORY RESPONSIBILITIES**

Directly supervises 20+ contingent employees in the Department of Recreation and Parks. Assists with managing 20+ service provider contracts on an annual basis. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include interviewing, hiring, and training employees; addressing complaints and resolving problems.

### **Art Center Program Coordinator**

#### **POSITION SUMMARY**

Assist the Center Manager and Assistant Center Managers with the general operation and supervision of the New Cultural Center.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following: Other duties may be assigned.

Oversee the management and operation of a regional, multifunctional community center and community park.

- Coordination of building scheduling with Department program staff, Office On Aging staff, and other user groups.
- Coordination with the Bureau of Parks and Department of Facilities for scheduled and unscheduled maintenance.
- Assist with the supervision of contingent staff, to include contingent staff scheduling and payroll.
- Recruits, selects, and trains contingent staff.
- Assist with planning, scheduling, and assigning work. Facilitate ongoing cooperation and coordination with the Office On Aging, Recreation & Parks staff, other County agencies and liaison work with the local community.
- Regular evening and weekend work is required.
- Assist with managing the daily operation of the community center and community park, to include coordination of facility access control keying and security and camera systems.
- Plans, directs and coordinates center programming and special events at the facility and park, to include special projects.
- Initiate inspection reports for facility maintenance as needed and submit work orders.
- Work towards ensuring the safety and security of patrons and staff.
- Complete, review and submit incident, injury, accident, or other related reports, to the Center Manager and Recreation Services Division Superintendent.
- Oversee preventative maintenance contracts and repair issues of fitness equipment.



- Inspects work done by contractors and developers to approve prior to payment.
- Ensure staff compliance with Department and County policies for cost accounting, PDQ card, petty cash, and purchasing.
- Coordinates, supervise and oversees all volunteer programs.
- Assist with developing marketing strategies for programs, events, and rentals.
- Assists supervisor with budget input, preparation, and fiscal oversight.
- Coordinate and submit information for the Department's seasonal brochure.
- Prepare and submit Public Service Announcements.
- Assist with the supervision of rentals and other agency use of the building.
- Maintain an active, working knowledge of recreation and aging programs, trends, and needs.
- Performs playground inspections and maintenance to the park playground. Utilizes playground certification to assist supervisors and park planners in determining playground safety. Audits, records and maintains a log for repairs and recommends replacements as needed.
- Oversees work tasks, inspects work in progress, approves completed jobs, and enforces safety regulations and procedures. Inspects work done by contractors. Trains staff on maintenance techniques and tool/equipment safety operation.
- Performs snow removal duties and assists during inclement weather conditions and county emergencies.
- Develops specification and purchasing documents for special projects, supplies/materials, tools, and equipment.
- Determines job priorities and sets long and short term goals to be accomplished, and assigns staff to jobs.
- Estimates supplies and materials for maintenance tasks and jobs. Develops supply requisitions for supervisors approval. Is responsible for keeping an inventory current for tools, supplies and materials, and chemicals.
- Responsible for identifying and applying good sustainability practices into all aspects of Department operations.

## **SUPERVISORY RESPONSIBILITIES**

This job has no supervisory responsibilities. This employee does assist the Center Manager and Assistant Center Manager with monitoring the performance of contingent workers. Occasionally is involved with recruiting, interviewing, and training of contingent employees.

## **Customer Service Technician**

### **POSITION SUMMARY:**

Provide registration and customer service support to the New Cultural Center including customer service, data processing, reception, program statistics, financial reports and accounting functions.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following: Other duties may be assigned.

- Processes registrations via telephone, walk-in, Internet, fax and mail.
- Maintains accurate program information on the Registration Network and the data entry of the seasonal brochure.
- Processes refunds by method of payment credit cards, checks, and Refund Payment Claims.
- Reconciles and verifies daily deposits; compiles a cost analysis of registrant and brochure expense.
- Compiles data for seasonal reports.
- Provides customer service to both the internal and external clients.
- Works cooperatively with Office On Aging staff to achieve quality customer service.
- Maintains information and brochure displays and event signage.

## **Facility Maintenance Worker**

### **POSITION SUMMARY:**

Maintenance worker for the New Cultural Center. Responsible for assisting the Department with custodial work, meetings, trainings, functions (i.e. set-up and take-down). Provides a security presence and works on special projects involving building maintenance.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following: Other duties may be assigned.

- Check in with supervisor for daily duties and to check work log for special projects.
- Performs janitorial duties not covered under the janitorial contract (may operate buffers, carpet cleaners, safe use of chemical cleaners, hand tools, paint refinishing supplies)
- Sets up table/chair arrangements and props for meetings, trainings (may include projectors, overheads, easles, etc..)
- Provides a physical presence from beginning to end of all scheduled meetings/trainings.
- Assists North Laurel Community Center personnel with all needs.
- Must have the ability to act in a polite/professional manner with all staff & public.
- In charge of opening and securing the North Laurel Community Center building and complex, making sure all staff and the public enter and exit safely.
- Refuse removal interior/exterior of building, which is outside of the janitorial contract.
- During inclement weather this position keeps entry ways and walkways clear of snow and ice to maintain public safety.
- Works cooperatively with Office On Aging, Facilities, Health and Police staff to achieve quality customer service.
- Responsible for identifying and applying good sustainability practices into all aspects of Department operations.

## **FACILITY LEADER I**

**BRIEF DESCRIPTION:** This position performs intermediate level recreation services work ensuring the safe and efficient operation of the Center. This position provides support to the Facility Leader II and to full-time staff of the Center. This position will assist in providing customer service and support for center operations.

### **DUTIES:**

- Assists with Activenet membership and program registration
- Assists customers in completing room reservation request forms.
- Performs opening and closing duties as assigned and is responsible for keys and alarm codes
- Conducts regular center safety and maintenance checks
- Handles set up and take down of equipment and monitors the proper use of the equipment
- Answers a multi-line phone and directs calls to the appropriate coordinator; monitors an assigned email account
- Provides marketing and program promotion to all customers
- Provides administrative support including data processing, filing, completing facility forms and making phone calls as directed
- Monitors center participants for safety and proper use of equipment
- Maintains cleanliness of interior and exterior appearance of the center
- Communicates clearly and courteously with internal and external customers Reports accidents, injuries, incidences and property loss/damage Monitors center patrons and enforces center rules
- Wears the provided Recreation and Parks shirt and nametag
- Understands center operations run by other County Departments, where appropriate

- Handles money in exchanged of facility entrance, program registrations, membership sales, concessions, special event entries, and tournament fees; operates a cash register and cooks short order items.
- Handles any situations that may arise such as protests, official and instructor no-shows, rule questions, inclement weather, etc.
- Ability to serve as tournament, league and event staff and occasional substitute as a class instructor
- Performs other duties as assigned to ensure the smooth operations of the center

#### **QUALIFICATIONS:**

- Has basic knowledge of public relations and Recreation and Parks
- Possesses good communication and organizational skills
- Is flexible, reliable, responsible and enjoy working with the general public.
- Able to exchange money correctly
- Capable of lifting 40 pounds
- Knows Microsoft Office Suite
- Certified in First Aid, CPR and AED
- Certified in Concussion Safety and American Sport Education Program (ASEP) and capable of meeting the requirements for the Coaches Registry, where appropriate
- Is at least 18 years of age and possess a high school diploma or GED equivalency

**RATE OF PAY:** Contingent – Paraprofessional - \$10.00-13.00 / hour  
Salary commensurate with experience

#### **FACILITY LEADER II**

**BRIEF DESCRIPTION:** This position performs advanced technical level recreation services work ensuring the safe and efficient operation of the Center. This position provides key support and customer service for early morning, night and weekend hours including the opening and closing of the center, processing registrations and customer service duties when full-time staff may not be present.

#### **DUTIES:**

- Provides customers with Activenet membership and program registration
- Handles Activenet room rental reservations and/or room reservation requests
- Responsibility of keys and alarm codes and opening and closing of the center
- Performs center safety and maintenance checks
- Coordinates set up and take down of equipment and monitors the proper use of the equipment
- Answers a multi – line phone and directs calls to the appropriate coordinator; monitors an assigned email account
- Provides marketing and program promotion to all customers
- Provides administrative support including data processing, filing, completing facility forms, making phone calls as directed and daily cash drops
- Assists in planning and directing the daily operation of the center
- Maintains cleanliness of interior and exterior appearance of the center
- Communicates clearly and courteously with internal and external customers
- Reports accidents, injuries, incidences and property loss/damage
- Maintains control of center patrons and enforces center rules
- Wears the provided Recreation and Parks shirt and nametag
- Knowledgeable of center operations by other County Departments
- Provides marketing, phone assistance and customer support for Center Operations
- Provides support to the other Facility Superiors

- Maintains traffic flow within the facility including exit monitoring and member access
- May be involved in concession assistances
- May be involved in handling emergency situations (i.e. protest, staff/contractor no shows, customer accident/incident, inclement weather)
- Ability to serve as tournament, league and event staff and occasional substitute as class instructor as needed
- Coordinates party packages, rentals and community events
- Performs other duties as needed to ensure the smooth operations of the center

#### **QUALIFICATIONS:**

- Has basic knowledge of public relations and Recreation and Parks
- Possesses good communication skills and organizational skills
- Is flexible, reliable, responsible and enjoy working with the general public
- Capable of lifting 40 pounds
- Is at least 21 yrs of age
- Able to exchange money correctly
- Possesses a high school diploma or GED equivalency
- Has two years of customer service required
- Knows Microsoft Office Suite
- Demonstrates awareness of safety and maintenance
- General knowledge of aquatics and food service with focus on risk monitoring, where appropriate
- Ability to complete food service provider training, where appropriate
- Certified in First Aid, CPR, and AED
- Certified in Concussion Safety, American Sport Education (ASEP) and Coaches Registry, where appropriate

**RATE OF PAY:** Contingent -- Paraprofessional - \$13.00 - \$15.00 per hour  
Salary commensurate with experience

#### **FACILITY MAINTENANCE CONTINGENT WORKER**

**BRIEF DESCRIPTION:** Non- and semi-skilled work involving general park maintenance, construction labor, and plant/landscape care in park lands. Involves the use of various tools and equipment. Provides support for recreation and special event programs within Howard County facilities. Communicate County policies, rules and regulations, as needed, to the public.

**DUTIES:** Performs labor-level operations service work under regular supervision from a technical supervisor. Duties include, but are not limited to the following:

- Pick up loose trash and empty trash cans along pathways and pavilions. Empty and clean grills.
- Maintaining parkland and related facilities using rakes, shovels, brooms, hand tools, and small power tools such as string trimmers, hedge sheers, edgers, chainsaws, blowers, etc.
- Work includes performing construction and maintenance tasks, tree care and maintaining grounds by assisting with planting, pruning, brush cutting, mowing, spraying, watering, tree removal, mulching, weeding and chipping.
- Loads and unloads soil, sand, mulch, stone, debris and other material from trucks.
- May assist with turf maintenance tasks such as, fertilizing, topdressing, sod cutting, and seeding. Assist in the layout procedures for ball field dimensions.
- Assists with small construction projects such as bench and sign repair and installation and tie -wall construction.



- Snow removal.
- Properly relay field reports and updates to the public.
- Assist recreation programs and special events with set-up and tear down.
- Turn on sports field lights, monitor park activities and provide security.
- Maintain a nightly/daily journal of all duties assigned. Maintain communication with supervisor and public regarding issues relative to the safe operation of the park.
- Properly drag a ball diamond using various types of grooming equipment.
- Other duties as assigned

**EXPERIENCE:** Possess and provide proof of a valid Maryland Driver's License (Class C with less than two points within previous two years). Have an understanding of basis park operations and two years of experience working with the public in a variety of settings.

**EDUCATION:** High School Diploma or GED and one-year experience.

**RATE OF PAY:** \$15.00

### **SPECIAL EVENTS LEADER**

**BRIEF DESCRIPTION:** Howard County offers a variety of special events for residents to enjoy throughout the year. The planned events are seasonal craft shows, cultural entertainment, special events, heritage events, and major festivals. These special events may be on a county-wide or area basis.

**DUTIES:**

- Assist with conducting special events, cultural entertainment, and major festivals.
- Set up and take down tables and displays
- Supervise event areas; trouble-shoot problems
- Check in participants
- Give information to the public
- Provide direct leadership during event.
- May include clerical work in preparation for the event.

**SPECIAL QUALIFICATIONS/SKILLS:**

- Ability to communicate effectively with the public and provide excellent customer service
- Work effectively with large crowds of people
- Ability to improvise and adjust work schedules
- Organize and plan special activities

**EXPERIENCE:** Previous experience as a recreation leader, especially in planning special events, and work with large crowds.

**EDUCATION:** High school; some college preferred.

**RATE OF PAY:** Contingent – Paraprofessional  
 \$18/hour  
 Salary commensurate with education and experience

## **PROGRAM PLAN**

Overall, Recreation and Parks would manage the Activity spaces for all Center users, which will accommodate a diversity of programming from all parties. By operation year 3, an established pattern of usage will be apparent, allowing Recreation & Parks to better provide rental and programming opportunities. CCTA's program focus would be on Theatrical and Musical Arts. Recreation and Parks would focus on other artistic programming areas, in addition to other community focused programming.

Toby's Dinner Theatre offers shows throughout the week on nights, and matinees on weekends with an evening show to follow. CCTA offers programs and workshops, including a Youth Theatre performance series on Monday, Tuesday, Thursday and Fridays. They use space for their theatre program and they offer a Friday program specifically for Autism participants. CCTA summer camp programs utilize their Children's Theatre Space and classrooms.

This facility will require a strong rental program in addition to the programming it offers. Each activity room has a potential to generate revenue. Our facilities are valuable resources to the residents of Howard County and provide several complimentary uses to various agencies and/or Scout troops, while also providing rental discounts to non-profits. For reference, the North Laurel Community Center provided the most discounts of all centers.

See attached New Cultural Center Program Plan. The Program Plan provides the type of programming that would be offered at the Art Center and the potential revenue. This plan was developed through analysis of current program offerings at the Community Centers for Summer Camp and Fall 2019 seasons.

## FINANCIAL PLAN

### Revenue Projection

The facility has two main sources of revenues – rentals and programs. The goal of the facility is to generate approximately \$800,000 in revenue to pay their portion of the County’s Debit Service on the Center.

Current projection reflects the facility’s potential to generate \$216,000, gross revenue from rentals. These revenue figures utilize current rates in place at our community centers and establish new rates for the Black Box, Gallery and Terrace. Rates are established based on square footage and are per hour (minimum rental period is in parenthesis).

Space	Resident Rate	Non-Resident Rate	Non-Profit Rate	# of Rentals (min hour rental period)	Projected Revenue
Black Box 1	\$75	\$100	\$50	160 (4)	\$48,000
Classroom 1	\$40	\$50	\$30	375 (2)	\$30,000
Classroom 2	\$40	\$50	\$30	375 (2)	\$30,000
Classroom 3	\$40	\$50	\$30	125 (2)	\$10,000
Gallery	\$75	\$100	\$50	16 (4)	\$5,000
Dance Studio 1	\$50	\$60	\$40	52 (2)	\$5,200
Dance Studio 2	\$50	\$60	\$40	52 (2)	\$5,200
Classroom 1	\$40	\$50	\$30	313 (2)	\$25,000
Classroom 2	\$40	\$50	\$30	188 (2)	\$15,000
Classroom 3	\$40	\$50	\$30	188 (2)	\$15,000
Classroom 4	\$50	\$60	\$40	125 (2)	\$10,000
Classroom 5	\$50	\$60	\$40	125 (2)	\$10,000
Lobby	\$100	\$150	\$125	8 (4)	\$3,000
Terrace	\$300	\$375	\$275	4 (4)	\$5,000
<b>Rental Program Total</b>					<b>\$216,400</b>

The New Cultural Center Program Plan provides the type of programming that would be offered at the Art Center and the potential revenue. This plan was developed through analysis of current program offerings at the Community Centers for Summer Camp and Fall 2019 seasons. Fall and Winter seasons typically see relatively the same revenue generation and success rates. While Spring and Summer seasons see higher revenue generation. There was no adjustment made in this projection to the Spring season to reflect the potential for higher revenue generation.

<b>Program Season</b>	<b>Program Success Rate</b>	<b>Revenue Projection</b>
Summer	83%	\$263,000
Fall	68%	\$130,000
Winter	67%	\$130,000
Spring	54%	\$130,000
		<b>\$653,000</b>

Overall Recreation & Parks Projected Revenue at the New Cultural Center.

<b>Program Area</b>	<b>Program Success Rate</b>
Rental Program	\$216,000
Center Program Offerings	\$653,000
<b>Total Revenue</b>	<b>\$869,000</b>

**Operating Budget**

		<b>BUDGET</b>
	<b>FT Staff Salary</b>	<b>\$315,000</b>
<b>500190</b>	<b>CW Staff Salary (part time)</b>	<b>\$340,000</b>
<b>500000</b>	<b>TOTAL</b>	<b>\$655,000</b>
<b>510300</b>	<b>Printing</b>	<b>\$10,000</b>
<b>515900</b>	<b>Other Contractual Srvc</b>	<b>\$35,000</b>
<b>510400</b>	<b>Advertise Clip Svc</b>	<b>\$5,000</b>
<b>510000</b>	<b>TOTAL</b>	<b>\$50,000</b>
<b>520100</b>	<b>Office Supplies</b>	<b>\$5,000</b>
<b>521720</b>	<b>Household Supplies</b>	<b>\$40,000</b>
<b>521500</b>	<b>Food - Programs</b>	<b>\$5,000</b>
<b>5200000</b>	<b>TOTAL</b>	<b>\$50,000</b>
<b>GRAND</b>	<b>TOTAL</b>	<b>\$755,000</b>



## **New Cultural Center Proposed Marketing Plan**

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### **PURPOSE**

This document outlines the Center's marketing program for Calendar Year 202\_. The plan provides directions and includes:

- NCC marketing objectives and strategies
- A tactical action plan
- A review of specific responsibilities
- A list of available tools and resources for staff to use in carrying out the marketing plan

### **OBJECTIVES**

Our focus at the New Cultural Center is to provide an excellent environment in which to develop one's interest in the arts - music, theater, art, dance and performance.

The objective of the Marketing program is to support that focus by:

- Creating a positive Center and Department presence in the surrounding community
- Effectively and efficiently informing County residents and others of the resources and opportunities the Center makes available
- Providing a means for prospects to access additional specific information regarding Center activities and events
- Driving registration for and participation in Center and Department programs

### **STRATEGIES**

The marketing plan employs a number of strategic elements to meet the objectives:

- Developing an effective branding program that integrates all Center programs and services under one distinctive identity umbrella
- Creating and maintaining a more useful, informative and user-friendly Web presence
- Distributing attractive, well-organized seasonal Activity Supplemental to the surrounding community
- Distributing promotional fliers, leaflets and brochures promoting specific events and activities on an as-needed basis
- Posting to the Department's Facebook page
- Utilizing the Department's Flickr account
- Displaying banners in the park and facility.
- Employing media advertising for special events and other high operating margin programs
- Using ActiveNet to generate mailing lists and e-newsletters for targeted direct marketing campaigns
- Providing staff with appropriate branded shirts (polo, tee or union-specified) to wear at the Center

- Making use of park kiosks and center bulletin boards to display information about programs and upcoming events
- Distributing PSAs and News Releases either independently or through the County Public Information Office (PIO)
- Partnering with outside businesses and other organizations to sponsor or otherwise support Center and Department programs and events
- Continuing to utilize surveys and other data resources to monitor customer satisfaction
- Continuously seeking out and evaluating new marketing tools for reaching our various audiences and stakeholders

## **POSTIONING**

The New Cultural Center offers residents outstanding value in a high-quality recreation and park system that allows all to pursue safe and enjoyable leisure activities in balance with the protection and conservation of natural resources.

## **PRIMARY INITIATIVES IN 202\_**

In order to execute the NCC strategic direction, the following initiatives are being implemented:

1. **Improving NCC branding.** The Staff has embarked on a multipath approach to Department branding that includes the following:
  - A review of all existing stationery, signage, publications, and promotional items for branding implications.
  - Logo treatment guidelines, including design and usage standards, were implemented.
  - Creating and updating templates for NCC e-newsletter, brochures and flyers. The templates include the Department's new tagline ("To register: Call, Click or Come In"), the logo, and heading (logo and address). NCC staff work with Department marketing staff for design assistance as requested; and the marketing team reviews branding in all independently created materials prior to publication. This program presents a strong, unified public face for NCC and the Department.
2. **Enhancing the Center Website.** NCC staff populated the site with content (general reference data and information about center, programs, services and seasonal activities along with on-line registration services). Staff is now reviewing content and looks to add additional features.
3. **Encouraging customer focus.** We will continue to center our communications on the needs and interests of our customers and prospects. Past examples include the following.
  - Establishing a uniform information display template throughout all publications
  - Organizing the NCC web page to make them more informative and intuitive.
  - Maintaining information/alert board in the center lobby.
4. **Accessing marketing resources from Department Marketing Staff.** While the Marketing Group's primary responsibility is to generate marketing support with

Department-wide impact, they also offer advice and assistance to individual programmers and their specific projects. Such help includes the following:

- providing a marketing communications review of all customer-facing creative executions;
- designing leaflets, fliers, brochures, posters, and ads;
- preparing copy for promotional materials and other items;
- finding appropriate mailing lists and media vehicles for promotional campaigns;
- supplying design and content templates;
- editing and proofing text;
- trainings, in the form of group presentations, on the fundamentals of marketing communications; and
- standardizing Department forms.

5. **Increasing process efficiency/effectiveness.** Steps are being taken to streamline processes and reduce production time. Examples include the following:

- Creating a process for developing and producing marketing materials, which will increase accuracy and accountability;
- Utilizing the Social Media calendar to get alerts out on Facebook.

## **SPECIFIC TACTICS**

**Seasonal Activity Guide.** Three times a year (Spring/Summer, Fall, and Winter), the Marketing Staff coordinates with the programming and registration staff to produce comprehensive program catalogs. In addition, HCRP publishes a Summer Camp Guide each February. This is the main content information venue for Recreation and Parks programs, including the Center.

Programming staff is responsible for providing content and program-related information. This material is relayed to Marketing Staff who then compile, edit, proofread, and lay out the material. After review at several stages by management and the programming staff, Marketing prints and distributes a quality document that includes program and registration information, participation requirements, Department information, testimonials, photos, employee recognition, and other items of interest or value to the reader. The Camp Guide and the three seasonal Activity Guides are delivered by mail or via local newspapers to all Howard County households. They are also distributed through libraries, community centers, and similar channels.

A PDF file of the current Guide is posted on the HCRP web pages.

As the Guides go to press, the content for Community Center programs and events is entered into ActiveNet registration software by the Center staff. This software is used to enter sales and track sales data. An ActiveNet connection on HCRP web pages also allows on-line registration.

**Supplemental Activity Guides.** NCC staff with the Marketing team's assistance develops fliers, tri-fold leaflets, and brochures that explain and promote specific programs that take place at the Center. NCC staff is responsible for content, which is taken directly from the HCRP Activity Brochure, and the distribution. The Marketing Staff is responsible for creating, reviewing and making sure it meets Department and County standards.

**Direct Marketing.** ActiveNet provides a valuable source of information about past participants/registrants, and this information can be used by programmers to reach an audience with tightly targeted direct mail and email. NCC staff also utilizes Constant Contact as a vehicle for promotions and surveys via email. The Marketing Staff is available to assist with these projects.

**Paid Advertising.** When fiscally appropriate, the Center may purchase media to promote events or other high operating margin programs. Examples include Holiday Mart. Advertising creative executions can be designed by PIO or in-house with involvement/review by the Marketing Staff.

**Program specials/coupons/gift certificates.** The community center offers discounts, coupons and gift certificates with their supervisors' approval. These can help reach new markets, jump-start the registration process, introduce a new program, or reward frequent customers.

**Promotional items.** Giveaways are distributed at fairs, booths, and special events. Programmers and staff may budget accordingly and order their own items with the approval of their supervisors. Frequently, outside sponsors will provide branded promotional merchandise at Department events in order to reach our mutual customers.

**Participant and Staff Shirts.** Participant shirts are considered a marketing expense. Special care is taken in the design and distribution of these shirts to assure that these "walking billboards" suitably promote the Department programs, services, and image. Staff shirts will be coordinated in design, color, and logo treatment.

**Evaluations.** Each season, a pre-determined number of programs are selected within the area for a thorough evaluation, with feedback from participants, parents, leaders, and officials. These are compiled in a summary and submitted quarterly. These are used in subsequent seasons to facilitate program/service improvements.

**Focus Groups.** These informal meetings are used as needed by staff. They have been very useful in creating volunteer groups to assist with Center operations. Usually a handful of participants are selected and (depending on budget) a meal or other feature is provided to guarantee attendance. These sessions are moderated by Center staff.

**Web & Social Media Support.** The Marketing Coordinator has been tasked with interacting with the County in the development of the County site, attending trainings, and being the webmaster for HCRP content, although NCC staff have been trained to upload material when needed. Additionally, NCC staff coordinate social media announcements (Facebook, Twitter, Pintrest) with the Marketing Coordinator for distribution.

**Banners & Posters.** Banners are generally hung from lampposts or public display fixtures for a short-term marketing impact at the park and center. County sign law provides guidance in banner placement and timing. Posters are prepared and distributed for a number of events. These may be display boards or printed items for multiple locations. A decision to use banners or posters is generally made by NCC staff and approved by their supervisors. The Marketing Staff is responsible for creation.



**Graphic Standards.** The Marketing Staff has produced a manual for HCRP logo treatment that has been posted on the P:Drive. They worked with PIO, ensuring that the new logo met all County standards. Additionally, NCC incorporates their specific branding standard. The standards apply to all NCC publications, promotional materials, and other graphic materials.

**Park Kiosks.** Center will have information bulletin boards located either in secure kiosks or in enclosed cases on building walls. These will be used to display information about the parks, promote coming center events, and provide other material of interest to park visitors.

**Center Lobby TV Display (SCALA Board).** The center's lobby is equipped with a television used for providing the public information on the center. The display can scroll through several images, which include promotion of Center programs, rentals, birthday packages, and upcoming events.

**Public Service Announcements (PSAs) / News Releases.** These are free and widely used by NCC staff. PIO maintains a list of local and state publications for distribution purposes. Staff prepare press releases using PIO guidelines and then sends them to the Department Marketing team for review and guidelines.

**Partnerships.** A continued focus of the Community Center is to forge strong partnerships with businesses and organizations that can assist us in achieving our mission. The Center benefits by being able to offer more thorough financial or in-kind support, and sponsors gain positive exposure for their organization through name recognition in publicity material and possible on-site presence. Frequently, the Center also teams up with other County agencies to promote a common interest or to reach a difficult target market.

**Training.** The Center supports the professional growth of its staff through frequent formal training sessions conducted by the Department Marketing Team or through another professional training opportunity.

**Awards.** The Center gains awareness and recognizes staff achievement by entering award competitions such as those sponsored by the County, Maryland Recreation & Parks Association (MRPA), National Recreation & Parks Association (NRPA), Learning Resources Network (LERN), and others.

**Fairs.** The Center may set up booths or displays at fairs and other events that relate to the Center's concerns or community events.

## **MARKETING STRUCTURE OVERVIEW**

Responsibility for plan implementation is spread throughout the Center. All Center staff have marketing responsibilities – it is the task of each employee to forward ideas, observations, and suggestions to the Center Director and/or Department Marketing Staff or the relevant committee or administrator. This provides for continuous improvement in our marketing efforts.

### **Facility Director**

- Facilitate ongoing cooperation and coordination with the CCTA, and liaison work with the local community.
- Manages and coordinates marketing budget. Completes fiscal and financial reports as required.
- Ensures staff compliance with Department and County policies for cost accounting, PDQ card, petty cash, and purchasing.
- Works with Department of Recreation and Parks Marketing Team, the CCTA, and the Public Information Office to develop marketing strategies for programs, events, and rentals.
- Coordinates and submits information for the Department's seasonal brochure. Prepares and submits Public Service Announcements.
- Maintains an active, working knowledge of recreation and aging programs, trends, and needs.
- Reviews and approves all created marketing materials before distribution.

### **Assistant Facility Director (Coordinator II)**

- Assist with the coordination of building scheduling with Department Program staff, CCTA staff, and other user groups.
- Plans, schedules, and assigns work. Facilitate ongoing cooperation and coordination with the CCTA, and liaison work with the local community.
- Assists with the development and management of the marketing budget. Completes fiscal and financial reports as required.
- Ensures staff compliance with Department and County policies for cost accounting, PDQ card, petty cash, and purchasing.
- Works with Department of Recreation and Parks Marketing Team, the CCTA, and the Public Information Office to develop marketing strategies for programs, events, and rentals.
- Coordinates and submits information for the Department's seasonal brochure. Prepares and submits Public Service Announcements.
- Coordinates all rentals and other agency use of the building. Resolves all schedule conflicts.
- Maintains an active, working knowledge of recreation and aging programs, trends, and needs.
- Maintains the NCC webpage.
- Creates content, coordinates with the Department Marketing team on design, and distributes the Center's Seasonal Activity Supplemental Guide.
- Creates, coordinates with the Department Marketing team on design, and distributes the Center's various brochures for rentals and center membership fees.

### **Facility Program Coordinator**

- Facilitate ongoing cooperation and coordination with the CCTA, and liaison work with the local community.
- Ensures staff compliance with Department and County policies for cost accounting, PDQ card, petty cash, and purchasing.
- Assists with developing marketing strategies for programs, events, and rentals.

- Assists with the coordination and submission of information for the Department's seasonal brochure. Prepares and submits Public Service Announcements for the Center.
- Maintains an active, working knowledge of recreation and aging programs, trends, and needs.
- Maintains information and brochure displays and event signage.

**Facility Administrative Technician II**

- Processes registrations via telephone, walk-in, Internet, fax and mail.
- Maintains accurate program information on the Registration Network and the data entry of the seasonal brochure.
- Provides customer service to both the internal and external clients.
- Maintains information and brochure displays and event signage.

**BUDGET**

Within the Center, there are three marketing budget components,

1. Advertisements,
2. Printing, and
3. Promotional Giveaways/Discounts/Food

The Center Director, with supervisor approval, develops the marketing budget for marketing activities that support overall awareness as determined by the Center. This includes strategic marketing planning and selected activities of the various Center staff.

**Marketing Budget**

510300	Printing: Supplementals, Brochures, Fliers	\$10,000
510400	Ads: Patuxent Publishing, High School Booster Clubs, etc.	\$5,000
515900	Contractual: misc. marketing needs	<u>\$2,000</u>
<b>TOTAL 510000</b>		<b>\$17,000</b>
521500	Food: Community Meetings, Focus Groups, Events	\$1000
521720	Supplies: Giveaways	<u>\$2,000</u>
<b>TOTAL 520000</b>		<b>\$3,000</b>
<b>MARKETING TOTAL</b>		<b>\$20,000</b>

2020

# The New Cultural Center: Program Proposal

Howard County Recreation and Parks

**Updated:**  
February 4, 2020



**Howard County**  
RECREATION & PARKS





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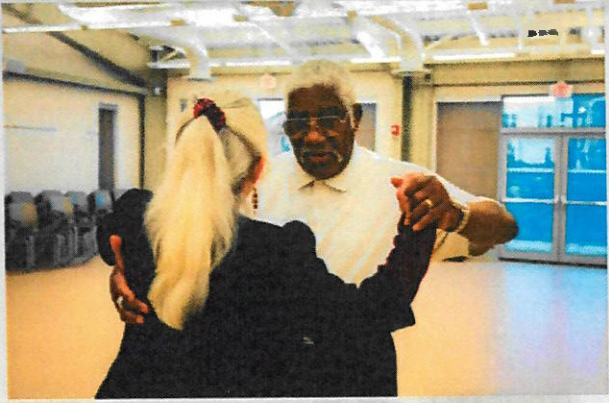
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## Overview: Event and Program Proposal

### Fine Art

#### Lecture Series and Events:

- **Artist; Arthurs; Musicians: Drink and Discussion series**
  - Think and Drink/Sip and Ponder
- **“Ted” style talks on the Arts and other topics**
  - focus on local issues with local experts, we could call them “Howard Talks”.
- **Interactive Lectures with Workshops:**
  - Using multiple spaces: Theater for the talk, studios or other rooms for hands-on activities
  - Trash to Treasure: Recyclable and Sustainable Art
  - Inventors and Visionaries: how science and art are related; using technology to create art
  - Cosmic Crafts: science and space themed art
- **Diversity series/Cultural exchange: Combine lecture with visual/performance**
  - Global Narratives: Storytelling around the world
  - Myths, Masks, and Mayhem: Mythologies of the world
  - Painted Earth: focus on history and types of painting around the world
  - World Rhythms: History of percussion around the world
  - Dancing Destinations: Cultural dances around the world
- **Special Events (Themed): Combine lecture with workshops, performances and gallery art shows/displays.**
  - Examples:
    - Bring back Lunar New Year event featuring cultural performances such dance, storytelling and music, displays, and hands on take-home crafts.
      - Representation/Potential Partners: The Howard County Chinese School; Chinese Language School of Columbia; Baltimore International Academy
    - Follow same format as above for other Cultural or Holiday Events
    - “Parents and Family Night Out”
      - Provide performance or activity for parents and childcare onsite options
- **Museum Lecture Series:**
  - Multiple part series that includes lecture and trip to museum
  - Example: Current Exhibit at the Visionary Art Museum: Esther & The Dream of One Loving Human Family
    - Lecture: Teaching Through Art: Holocaust; Trip: Visionary Art Museum
- **Revenue Opportunity: Registrant fee; Ticket Sales**

### Film Festival

- Student Film Showcase – partner with HCC or other local colleges
- 48 Hour Film Festival - <https://www.48hourfilm.com/home> - Both DC and Baltimore participate so, according to their rules, we are too close and would not qualify for their competition, but we could create our own.
  - Partner with Columbia Festival of the Arts
- Independent and local film makers from the Baltimore-Washington corridor
- Themed movie series: holiday or seasonal, etc.
- Documentary series: local history, arts, events, etc.
- **Revenue Opportunity/Sales:** Tickets; Competition entry fee
- **Notes:** requires paying for licensing to show and/or charge for public screenings

### Art Showcases

- Tapestries for Tomorrow: Teen showcase
- “Art Auditions” – Showcase similar to the MRPA showcase but scheduled at night or on a weekend.
- Guided Open Art Studios
- Themed gallery art shows and contests: for example, “the environment”, “nature”, “science” “The future”, etc.
- **Revenue Opportunity:** Ticket sales; Showcase fee for vendors; Registration fee

## Studio/MP Space

### Classes or Private Lessons:

- Sewing
- Costume Creations
- Mask making
- Photography
- Painting
- Drawing
- Sculpting
- Jewelry making
- Craft-booking
- Acting / Comedy / Improv
- Singing
- Musical instruments – guitar, ukulele, drums, etc.
- Makerspace
- **Revenue Opportunity:** Registrant fee or Lesson fee

**Music and Theater and Dance (Stage Use):**

- Performance Showcase – see “Art Auditions” under showcases
- One-Act Play Festival – playwrights submit scripts, work with directors/actors to perform their plays
- “Express Yourself” Community Talent Show & Contest
  - one for adults; one for kids
  - Judge panel consists of county employees and/or local professional performers, members of arts organizations
- Touring dance/theater companies or music groups – rent out theater and/or sell tickets
- Glow event with DJ and Dancing
- New Year’s Dance Party
- Karaoke Café – DJ
- Decades themed dance parties: “Roaring Twenties”, “Fabulous Fifties”, “Psychedelic Sixties” “Swinging Seventies”, “Totally Tubular Eighties” – participants wear period clothing and DJ plays songs from the era, decorate accordingly. OR have a live band.
- Blacklight Theater - <http://adhk.org/about/>
- Expand No Boundaries Program

**Open Mic Nights:**

- Comedy
- Music
- Impov
- Dance
- Circus arts
- **Revenue Opportunity:** Ticket sales

**Theater Classes:**

- Improv
- Comedy
- Acting
- Singing / Choir
- Dance
- Classes can end season with a performance in the black box
- **Revenue Opportunity:** Registrant fee; Ticket sales

**All ages/Kid friendly performances Examples:**

- Circus Science with Greg May - <https://www.circusgreg.com/circus-science.html>
- Family Masquerade dance (with Costume Contest)
- Milkshake Rock Band Concert <http://www.milkshakemusic.com/no-flash.cfm>
- Puppet Shows - <http://blueskypuppets.com/>
- Touring companies:



- **Example:** Arts Power brings musicals and dramas directly to young people in grades K-9, their families, and their teachers in first-run regional theatres, cultural centers, university auditoriums, and schools throughout 49 states, District of Columbia, and Canada. <https://artspower.org/>
- Seasonal / Holiday themed performances / variety show:
  - Choir Holiday carols, Haunted Halloween Show, Baby New Year celebration
- Musical Muses - Howard County Choir
- **Revenue Opportunity:** Registrant fee; Ticket sales; Rental fee

#### Camps:

- Drama Learning Center, 2-3-week camp with shows: August
- Schoolhouse Theater, 2-4-week camps with shows: July
- **Revenue Opportunity:** Registrant fee

## Equipment/Supply Needs

#### Theater:

- Retractable Movie screen
  - Laptop & Projector for use in Theater for movies, videos, power point, with rolling cart
  - Professional stage lighting and sound system with standard and wireless mics, mic stands, and music stands
  - Disco Ball system
- Dimmers on main lights in theater and in Gallery or any other multi-use space
- Multiple sewing machines for classrooms/studios
  - Sewing classes and costume creation
- Upright Piano and/or Electric Keyboard with speakers
  - **Notes:** would allow us to run a choir program, singing class, or support a music performance. One for theater and one for gallery would be ideal.
- Modular seating for black box
  - **Recommendations:**
    - folding chairs or some other modular seating system; options to allow for maximum flexibility of space from an empty room to a full-service theater with audience
    - Make sure chairs are accessible and comfortable for all sizes and all abilities/disabilities.
- Event tables and round cocktail tables for alternative audience and event set up
- Basic Furniture for Black Box:
  - **Notes:** In addition to audience chairs, a theater needs furniture that can be used on stage for acting classes, workshops, & improv such as a couch, coffee table, end tables, chairs, dining table and/or desk. Furniture that has wheels is

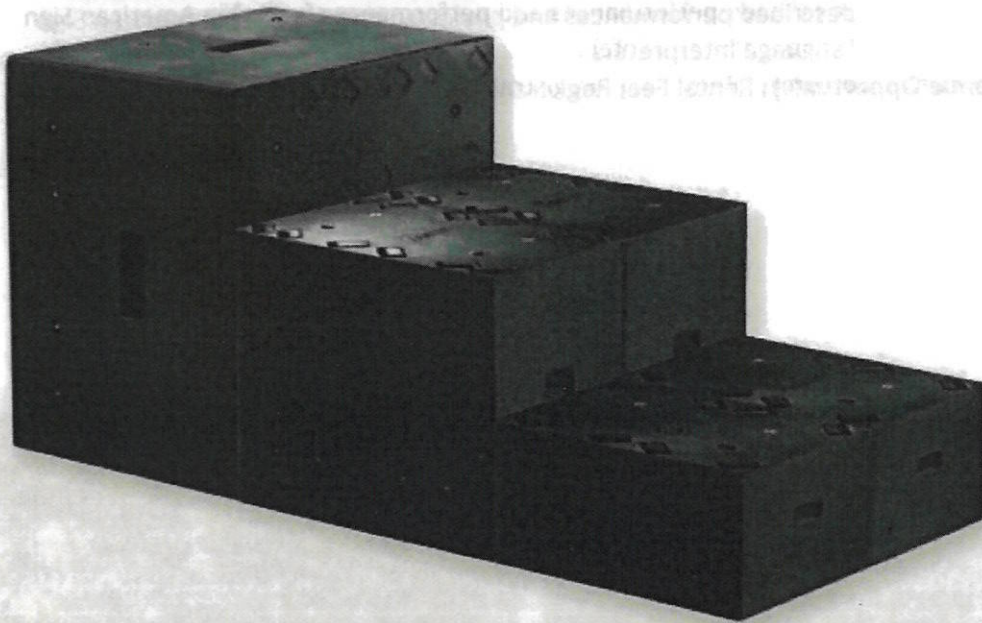
advised/preferred so that it's easier to move. Also "stage boxes" can be used for these purposes as well (see pictures on page 7\*)

- **Storage:**
  - **Notes:** proper storage of equipment and furniture is needed so that it can be easily moved out of the way when not needed or moved into the space when needed.
- **ADA:**
  - **Hearing Needs:**
    - American Sign Language interpreting-provided upon request
    - Shadow interpreted children's theater performances on selected dates
    - Assistive listening devices provided upon request.
  - **Visual Needs:**
    - Raised-letter and Braille signage
    - Provide audio-described for Black Box Theatre performances upon request.
    - Large print theatre programs.
  - **Accessible Performances:**
    - Provide theatrical performances for specific needs, including sensory friendly performances, shadow interpreted performances, audio described performances and performances featuring American Sign Language interpreters.
- **Revenue Opportunity: Rental Fee; Registrant fee; Ticket sales**





## \*Black Box Theater Examples



## Program Description Examples

### Licensed Childcare Program

#### Early Learning Center

Early Learning Centers provide a safe, nurturing, active and creative learning environment for each child. Throughout the program, children enjoy building the skills needed for kindergarten (social and emotional development, reading and math readiness and fine and gross motor skills). They also participate in hands-on activities, including arts and crafts, science, nature, music, drama, and cooking. There are instructional and self-directed activities throughout the day. All programs are successful participants in the Maryland EXCELS program. Staff is trained in continuing early childhood education classes yearly.

3-5 yrs 9:30am-3pm M-F \$660, month

3-5 yrs 8:30am-4:30pm M-F \$799, month

### Preschool Programs

#### My First School

This program is designed to help children make a successful transition to an independent experience. They develop social skills while exploring the alphabet, games, music, movement, and art with a different themes.

2 yrs, 9 mos-3 yrs, 9 mos

10am-noon Tu,Th \$198

10am-noon M,W \$165

#### Preschool Adventures

Join the adventure! Enjoy an exciting, physically active and well-rounded experience. Enriching activities include story time, music, arts and crafts, along with sports-specific activities (including volleyball, baseball, soccer and other sports) in the gym.

2 yrs, 9 mos-5 yrs Classes: 10

Jan 6 9:30am-1pm M,W \$220

9:30am-1pm Tu,Th \$220

2 yrs, 9 mos-5 yrs Classes: 20

9:30am-1pm M-Th \$420

9:30am-1pm M-Th \$420

### Preschool Programs: Fine Art

#### Abrakadoodle Yummy Art (Parent/Child)

Get your spoon, paintbrush and chocolate syrup ready - we're going to create art! From cupcake design to mosaics with food to chocolate syrup painting. It's all about the wonderful and wacky world of food art!

2-3 yrs Classes: 6

9:45-10:45am W \$105



**Abrakadoodle Art Twoosy Doodlers (Parent/Child)**

Parents and kids, experiment with art materials while developing fine motor skills, hand-eye coordination, creativity, readiness skills, confidence, ability to play with others and imaginative thinking.

**20-36 mos Classes: 6**

**9:30-10:15am Sa \$95**

**Abrakadoodle Art Mini Doodlers**

Get creative! Learn and emulate drawings of artists with new themes and topics! Paint, learn wet-on-wet techniques, create large-scale artwork and explore a variety of materials to create original art.

**3½-5 yrs Classes: 6**

**10:30-11:15am Sa \$95**

**Preschool Programs: Dance**

**Parent/Child Movement & Song**

Encourage your child's imagination as they explore creative dance using stories, props and movement. Bare feet preferred. Fee includes one child and one parent/caregiver.

**2-3 yrs Classes: 9**

**9:45-10:30am Tu \$105**

**10-10:45am Sa \$105**

**Ballet & Tap**

This fun, creative class combines the fundamentals of ballet and tap. For the first half of each class, wear tap shoes and explore the basics the different rhythms and the basics of tap dancing to familiar tunes.

**3-5 yrs Classes: 10**

**10:45-11:30pm M \$119**

**12:30-1:15pm Sa \$119**



**Creative Movement**

This intro to dance incorporates the exploration of space, rhythm, body-awareness, time, shape and dynamics. Use of imagination is encouraged!

3-5 yrs Classes: 15

4:10-4:55pm F \$115

**Ballerina Basics**

Do you dream of being a ballerina? Ballerina Basics introduces pre-ballet movements, grace and self-control in a creative and nurturing environment. This is a beginner-level class.

3-6 yrs Classes: 9

9:45-10:30am Tu \$85

9:15-10am W \$85

10-10:45am F \$85

9:45-10:30am Sa \$85

11:30am-12:15pm Sa \$85

1-1:45pm Su \$85

**Preschool Programs: Music & Theater Arts**

**Broadway Babies Drama**

Learn singing, dancing, and acting skills as they work as part of a theatrical team. Class session culminates in a final performance for family and friends featuring props created by the students during craft time.

3-5 yrs Classes: 6

9-10am Sa \$99

10-11am Tu \$99

**Music Together**

Everyone has the potential to be musical. Discover the joy of making Music Together® with your family and friends. Your child will grow into a confident music-maker while tapping into all the developmental benefits of music education.

Infant-6 yrs \$65 Classes: 4

10:30-11:15am Th

9:30-10:15am F

10:15-11am Sa

11:15am-noon Su

**Youth Programs: Dance**

**Dance Basics for Boys by Kinetics Dance Theatre**

An approachable introduction to basic dance and tap skills designed for boys. Learn basic ballet steps, build loco motor skills and learn to develop rhythmic patterns using imagery and themes such as animals, superheroes, outer space and more!

4-6 yrs Classes: 9 or 8

10:30-11:15am Sa \$89

4:30-5:15pm M \$79

**Beginning Princess Ballet: Rhythm & Steps**

Dance with scarves to the music of your favorite princesses. Class combines basic ballet steps with the imagination of creative movement and helps young dancers establish basic skills in locomotion, imagination and music appreciation.

**5-7 yrs Classes: 8**

**5:15-6pm F \$85**

**5:15-6pm Tu \$85**

**All That Jazz & Tap**

Boys and girls, discover tempo, balance, strength, and style through beginning tap and jazz dance. Groove to the music while learning about rhythm.

**6-8 yrs Classes: 9**

**1-2pm Su \$99**

**Back Beats with Nysia Carter**

This fast-paced, high-energy, hip-hop class emphasizes body isolation movements, intricate rhythms and individual expression.

**7-12 yrs Classes: 10**

**3:30-4:30pm Sa \$115**

**Youth Programs: Music & Theater**

**Creative Songwriting**

Can you read and hear music written on paper first, just like Mozart did? Speak, read and write in the language of music by generating, exploring and developing ideas into original compositions.

**6-11 yrs Classes: 4**

**7-7:55pm M \$130**

**Guitar Beginners**

Can you read and hear music written on paper first, just like Mozart did? Learn music as a Universal Language: speaking, reading and writing in music will help you to play Guitar, improvise melodies and add chords.

**6-11 yrs Classes: 4**

**6-6:55pm M \$130**

**6-6:55pm Tu \$130**

**Vocal Starz**

Breath control and vocal & tone production are developed with exercises & explored through song, games, and improv.

**6-11 yrs Classes: 4**

**5-5:55pm M \$130**



**Homeschool Musical**

Learn and improve singing, dancing and acting skills working as part of a theatrical team

**Grades 1-8 Classes: 16 \$55 materials fee**

**1-3:30pm Th \$255**

**Youth Programs: Schools Out Programs**

**Winter Break: Drama**

Winter Break Drama Workshops: *Star Wars* Jedi Training Camp with Drama Learning Center  
Enjoy new drama-themed fun, arts, and crafts.

**9am-4pm M,Th,F,M \$250**

**9am-4pm M \$75**

**9am-4pm F \$75**

**9am-4pm Th \$75**

**9am-4pm M \$75**

**Winter Break: LEGO®**

**Winter Wonderland with LEGO®**

Apply engineering, architecture, creativity and fun to create a magical Winter Wonderland!  
Build motorized contraptions like snowmobiles, gondolas and more!

**Grades 1-4 Days: 1**

**9am-4pm M \$75**

**Winter Break: Science**

**NEW! TECH: Winter Break Programs**

**Grades K-3 Engineering Lab! Dec 23, 26, 27 Days: 1, 2 or 3**

Want to be an engineer? Like to design and build projects? Then come learn about forces and Newton's Laws of Motion.

**9am-3:30pm M,Th,F**

**Grades K-3 Robotics 101! Dec 30 & 31 Days: 1 or 2**

Learn to program advanced robots! Discover Dexter Industry's newest robot.

**9am-3:30pm M,Tu**

**Grades 3-5 Want to be a Veterinarian? Dec 23, 26, 27 Days: 1, 2 or 3**

Do you love animals and want to learn more about them? How their bodies work and how to take care of them? Come learn how to perform dog CPR, perform a biopsy, and conduct a basic dissection.

**9am-3:30pm M,Th,F**

**Grades 3-5 Engineering w/ Nintendo Switch Dec 30, 31 Days: 1 or 2**

Come program the Nintendo Switch and its Toy Cons! Your imagination is the limit to what you can do.



9am-3:30pm M,Tu

### School's Out: Art and Drama

#### School's Out Workshop

Engage your imagination in a new way! Our format allows you to learn fine art techniques while encouraging creative thinking in a relaxed environment.

#### Grades K-5 Days: 1

Jan 20 8:30am-5:30pm M \$105

Feb 17 8:30am-5:30pm M \$105

Jan 27 8:30am-5:30pm M \$105

### School's Out: Drama

#### School's Out Drama Workshop

Why sit at home in front of the TV when you're off from school? Join us for a day of drama-themed fun with arts & crafts also! Sibling fee is \$25 for each additional sibling, available only by phone.

#### Grades K-6 Days: 1

Jan 20 9am-4pm M \$75

Apr 13 9am-4pm M \$75

Jan 27 9am-4pm Tu \$75

Apr 28 9am-4pm Tu \$75

Feb 17 9am-4pm M \$75

### School's Out: LEGO®

#### LEGO® School's Out Workshops

School is out and we're open for play! Topics vary and include the popular LEGO® themes of Extreme Gaming, Movie Mix-up, Brick Zoology and Building is Awesome- Emmet's Wild Adventure! Activities take place indoors.

#### 5-11 yrs Roger Carter Comm Ctr Days: 1

Pocket Brick Monsters 8:30am-5pm M \$95

Brick Royale 8:30am-5pm M \$95

Heroes vs. Villains 8:30am-5pm M \$95

#### STEM + JEDI with LEGO®

Gear up for a full-day LEGO® workshop packed with hands-on and minds-on STEM fun!

#### 6-10 yrs Days: 1

Jan 27 9am-4pm M \$75

#### NEW! School's Out Winter Science Warmup

Come warm up with some fun science in this Day Off School Program. Create snow globes and lava lamps and learn how they work!

#### Grades K-3 Days: 1

Jan 27 9am-3:30pm M \$99

**NEW! Video Game Design with Minecraft (School's Out)**

Learn to build and design mods and games! Create Sheep City or Spartan Warrior. See how long your character can survive the waves of zombies!

**Grades 3-5 Days: 1**

**Jan 27 9am-3:30pm M \$99**

**NEW! Newton's Apprentice**

Come spend the day learning about one of science's greatest minds. Build catapults, balloon cars and more!

**Grades 3-5 Days: 1**

**Apr 13 9am-3:30pm M \$99**

**NEW! Robot Adventures with Dash & Dot**

Come create your own robot! Dash and Dot are lovable little blue robots that make noises, put on a light show, and listen to your commands!

**Grades K-3 Days: 1**

**9am-3:30pm M \$99**

**NEW! 3D Printing**

Learn how to design a 3D print, how it works and print 3D creations! There is so much to know and learn about this quickly developing technology.

**Grades 3-5 Days: 1**

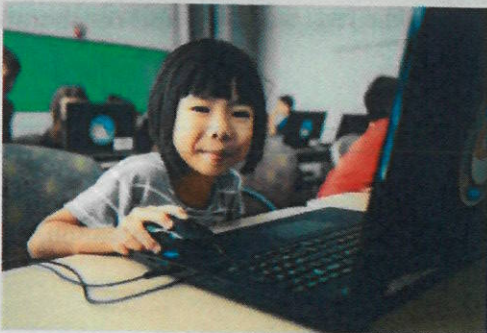
**Apr 28 9am-3:30pm Tu \$99**

**NEW! Earth's Natural Phenomena!**

Come explore naturally occurring phenomena! Learn about earthquakes by creating edible tectonic plates.

**Grades K-3 Days: 1**

**Apr 28 9am-3:30pm Tu \$99**



## Teen Programs: Fine Art

### Drawing Techniques

Strengthen your drawing skills as you focus on different media including graphite, charcoal, colored pencils, pastels and watercolor pencils.

**11-17 yrs Classes: 5**

**10:30am-noon Sa \$75**

### Painting for Teens

Work in acrylics to learn or master color mixing, brush work and how to “build” a painting rich with texture and color.

**11-17 yrs Classes: 5**

**10:30am-noon Sa \$75**

## Teen Programs: Dance

### Hip Hop Dance

During this high-energy class, focus on choreography, perfect your skills and learn hip-hop, popping and breakdancing techniques.

**11-17 yrs Classes: 10**

**5-6pm Sa \$119**

## Teen Programs: Music and Theater Arts

### Creative Songwriting

Can you read and hear music written on paper first, just like Mozart did? Speak, read and write in the language of music by generating, exploring and developing ideas into original compositions.

**11-15 yrs Classes: 4**

**6-6:55pm M \$130**

### Vocal Starz

Voice is our first musical instrument! The approach of learning music as a language starts a foundation for vocal technique. Share your love of singing in a fun, engaging and collaborative environment.

**11-15 yrs Classes: 4 \$15 materials fee**

**6-6:55pm M \$130**

### Intro to Acting

Enjoy an intro to the concepts crucial to the theatrical arts: self-awareness, observation, improvisation, creative imagination, and story-telling..

**11-17 yrs Classes: 4**

**2-4pm Su \$69**



**Homeschool Musical**

**Grades 1-8 Classes: 16 \$55 materials fee**

**1-3:30pm Th \$255**

**Production Class**

The story of an extraordinary girl who, armed with a vivid imagination and a sharp mind, dares to take a stand and change her own destiny.

**Grades 6-8 Classes: 16 \$55 materials fee**

**5-7:30pm Tu \$305**

**1:30-4pm Sa \$305**

**5-7:30pm W \$305**

**Teen Programs: Personal Development & Enrichment**

**Leadership**

**Howard County Teen Clubs**

Join a diverse group of teens to represent the youth of Howard County and promote programs and events across the county.

**Grades 6-11 Free**

**4-5:30pm 1st Friday of month**

**Modeling/Fashion**

**Model Call**

Young men and women, participate in an audition to perform in the 7th annual Fashion Show. This runway show promotes your style.

**Days: 1**

**1-2pm Sa Free**

**Teen Programs: Writing**

**Creative Writing for Teens**

Explore creative writing through poetry, fiction, and non-fiction. Compose short stories, autobiographical works, and poems.

**11-16 yrs Classes: 4**

**2-4pm Su \$60**

**Teen Programs: Teen POP-UP Classes**

**Colorful Calligraphy Cards & Sharpie Art**

Create beautiful cards using the ancient art of calligraphy. Add a splash of color with trending sharpie art to enhance your card.



**11-17 yrs Classes: 1**

6-8pm F \$25

**Henna Painting**

Learn the basics of mehndi using henna (which is the dye prepared from the henna plant). Class features instruction and hands on activities.

**11-17 yrs Classes: 1**

6-8pm F \$25

**YouTube Channel Tips & Tricks**

Interested in learning how to increase your followers or want to make your channel stand out? Learn different techniques at this fun, quick class.

**11-17 yrs Classes: 1**

6-8pm F \$25

**Teen Programs: Science & Technology**

**Robotics & Visual Coding with LEGO® EV3**

Configure sensors that track motion, light, and touch to create the ultimate robot!

**10-14 yrs Classes: 6**

10-11:15am Sa \$149

**Coding in Minecraft with LUA**

Program robots to complete tasks such as build, mine, and craft items and structures.

**Grades 6-8 Classes: 6**

7:30-8:30pm Tu \$149

**Adult & Active Aging Programs: Fine Art**

**Art Lectures**

**Connections Between Fashion & Fine Art**

At the London Mayfair collection, some of the hottest items to purchase were Louis Vuitton bags printed with Old Masters paintings like the Mona Lisa. This course explores historic connections between styles in art and fashion.

**Classes: 1**

10am-noon Sa \$29

**The New Business of Art**

When the spotlight is on the dollar signs next to the art instead of the work itself, what happens to the quality of the art? Course explores the factors that led to this condition in the current art market and aspects that might redirect the art market in the future.

**Classes: 1**

10am-noon Sa \$29

## **Drawing & Painting**

### **Just Drawing**

This is a simple foundations course with step-by-step demos, visual aids and discussions to improve eye-hand coordination and visual skills.

**Classes: 7**

**RP0212.601 Gary J Arthur Comm Ct Jan 16 10am-noon Th \$135**

### **Paint and Sip**

Join us for an unforgettable evening of friends, fun, beer, wine and painting in Ellicott City! We provide everything you need for a great night out!

**21 yrs + Pinot's Palette Classes: 1**

**7-9pm Th \$40**

### **Studio Art**

Have you ever said, "I could paint that?" Let's find out if you can! We will create paintings without subject matter in acrylic or oil paints. We will study color, texture, composition and brush technique.

**Classes: 3**

**9:30am-11:30am Sa \$70**

### **Creative Coffee Corner**

Become a Daily Doodler! Discover your inner childhood artist in a casual morning setting. Join this group for coffee, conversation and creativity. In this mixed media drawing class, learn how to draw, doodle and creatively letter while starting an art journal.

**Classes: 3**

**9-11am W \$59**

### **Mini Monoprinting Class**

Join this short course to learn how to make some quick and easy mono-prints using Gelli Roll and Styrofoam plates.

**Classes: 2**

**9am-noon Sa \$79**

### **Beginning Watercolor and Special Techniques**

Examine and create a color wheel and learn about color terms like value and chroma by painting value studies, blended and graded washes, and glazes. Create simple paintings from real life observation and personal photographs.

**Classes: 7**

**10am-noon Th \$135**

**Artful Journaling Club**

Express yourself! In this weekly club, create journal pages that combine creative writing and decorative art using a variety of media.

**55 yrs + Classes: 12**

**9:30am-noon Th \$20**

**Basic Zentangle Workshop**

Looking for a way to focus your thoughts, unwind from stress, or explore your creative side? Come learn the basics of Zentangle's creative and relaxing method of art.

**55 yrs + Classes: 4**

**10am-noon Tu \$35**

**Pastel Painting For Beginners**

Learn techniques and execution of pastel painting with demonstrations. You are welcome to work independently while receiving instructor input. Materials list will be emailed.

**55 yrs + Classes: 4**

**6-8pm Tu \$49**

**Pastel Painting Workshop**

Learn pastel painting techniques. This workshop is beneficial for those interested in Pastel Painting for Beginners.

**55 yrs + Classes: 1**

**6-8pm Tu \$45**

**Watercolor Basics Very Beginner**

This mini-course has been created as a prerequisite for Watercolors with Carol Zika. Learn the basic techniques of painting with transparent watercolors.

**55 yrs + Classes: 5**

**1-3:30pm Th \$75**



### **You Can Draw & Paint**

Let your artistic expression soar in this fun and supportive open studio atmosphere. Bring watercolors, acrylics, oils, pastels or other materials. Explore your creativity.

**55 yrs + Classes: 10**

**9:15-11:45am F \$140**

### **Knit & Crochet**

#### **Knit 1 and Beyond**

Experience the joy of knitting! Learn to cast on, knit and purl stitches, cast off, adjust tension, correct mistakes and start your first scarf using the garter and stockinette stitch patterns.

**Classes: 3**

**7-9pm W \$47**

#### **Crochet 1 and Beyond**

Learn stitches, crochet in the square and the round, pattern reading for beginners and beyond.

**Classes: 3**

**7-9pm Th \$47**

### **Photography**

#### **Digital Photography Basics**

You have a new digital camera and have some questions about the various settings available to you. This 2-session class covers several basic features common to most cameras.

**21 yrs + Classes: 2**

**7-9pm Tu \$49**

**7-9pm Th \$49**

#### **Digital Photography 101**

With today's digital camera, anyone can take great pictures! Come learn by focusing on the fundamentals.

**55 yrs + Classes: 6**

**9:30-11:30am Tu \$95**

#### **Digital Photography 102**

Comfortable with your camera? Ready to take your photography to the next level? Then this is the class for you! Come pick up where *Digital Photography 101* left off.

**55 yrs + Classes: 6**

**9:30-11:30am Tu \$95**



### **Bullet Journaling Workshop**

Join this workshop to learn a new hobby by making an analog personal organizational notebook. Make daily, weekly, and monthly plan layouts, as well as creative graphic organizers for your personal interests.

**Classes: 1**

**9am-noon Sa \$55**

### **Writing**

#### **NEW! Characters are People**

Ever wanted to write a short story or even a novel but don't know how to get started? Through a series of writing assignments, learn who your characters are so you can begin that novel or short story.

**Classes: 5**

**6:30-8:30pm M \$125**

### **Adult & Active Aging Programs: Dance**

#### **Ballroom Dance Basics**

This beginner Social Dance class introduces you to Swing dance styles, a sampling of classic Foxtrot, and perhaps a sampling of Cha Cha. Learn to step in sync with Big Band songs, Oldies, Motown, Rock-n-Roll, R&B, and others.

**Classes: 8**

**8:25-9:25pm W \$149**

#### **Intro to Social Ballroom Dance**

This "Social Dance Survival" class equips you with dance routines adaptable to a variety of dance musical styles commonly played at weddings and parties, including smooth jazz, foxtrot, slower big band, romantic songs, and traditional waltz.

**Classes: 8**

**7:10-8:10pm W \$149**

#### **Bollywood Dance**

Trained in Indian classical dance, Jaya Mathur introduces you to this energetic dance style that originated in Indian films. Techniques include hand, feet and body movements and an overall sense of rhythm.

**Classes: 6**

**7:30-8:30pm Tu \$65**

#### **Beginning Line Dance**

Want to exercise your body and brain? Line dance is a low-impact form of aerobic exercise that is done by All ages. If you know your left from your right and can count to four, then you too can enjoy the benefits of dance.

**Classes: 8**

**7:15-8:15pm Tu \$75**

**Line Dance Improvers**

Ever wonder why the people on the dance floor are smiling? Because they are having fun! Come enjoy the opportunity to challenge your line dancing skills while adding new dances to your repertoire.

**Classes: 8**

**8:30-9:30pm Tu \$75**

**Learn to Swing Dance**

Meet new people and get moving as you learn to jump, jive and swing! Open to all singles and couples of all dancing levels. Have a fun time, hear some great music and get in some exercise!

**55 yrs + Classes: 6**

**7-8:30pm Th \$89**

**Social Square Dancing**

You can dance without worrying if you're on the wrong foot. Grab your partner and join our accredited square dance caller to show off your best do-si-do!

**55 yrs + Classes: 6**

**7:30-9pm Tu \$89**

**Adult & Active Aging Programs: Music & Theater Arts**

**Creative Songwriting**

Can you read and hear music written on paper first, just like Mozart did? Speak, read and write in the language of music by generating, exploring and developing ideas into original compositions.

**Classes: 4**

**5-5:55pm M \$130**

**Vocal Starz**

Voice is our first musical instrument! The approach of learning music as a language will start a great music foundation for vocal technique.

**Classes: 4**

**7-7:55pm M \$130**

**7-7:55pm Tu \$130**

## Adult & Active Aging Programs: Lifelong Learning

### Speaker Series

#### Behind the Scenes at an Opera Production

Learn what goes on to get ready for an opera production. Hear from professional opera singers and learn what goes into preparing for a show from the first round of auditions to closing night.

55 yrs +

1-3pm Th \$20

#### Create Your Vision Board

A healthy lifestyle involves a nutrient-dense diet, regular exercise and stress-management. A positive mindset and the ability to manifest your aspirations are critical to your wellbeing.

55 yrs +

6-8pm Th \$20

## Adult & Active Aging Programs: Fitness

### Barre Above

Enjoy a cutting-edge, safe and progressive method of barre training that lengthens and strengthens your muscles and improves your flexibility and posture.

18 yrs + Classes: 12

6-6:55pm Tu \$84

18 yrs + Classes: 11

11am-noon F \$77

### Cardio Dance

A fun choreographed dance class that goes from warm-up steps to heart pounding dances, giving you an aerobic workout that helps to sculpt your body and makes you feel good about yourself.

18 yrs + Classes: 10

11:30am-12:15pm W or F \$60

18 yrs + Classes: 19

11:30am-12:15pm W,F \$114

### Fit Jam: Cardio Party

Join this cardio party and dance the night away to the hottest hits from around the globe. Learn the basic steps from salsa, Cumbia, hip-hop and many more dance styles.

18 yrs + Classes: 10

5:45-6:45pm M \$99

18 yrs + Classes: 11

5:45-6:45pm Th \$110

### LaBlast Dance Fitness

This is a partner-free, ballroom-based dance fitness (full-body) workout created by world-renowned dancer and fitness expert Louis van Amstel (from *Dancing with the Stars*).

18 yrs + Classes: 11

7:30-8:30pm Th \$77

18 yrs + Classes: 11

9:15-10:15am Tu \$77

### **Zumba**

Zumba takes the "work" out of "workout" by mixing low-intensity and high-intensity moves for an interval-style, calorie-burning dance fitness party.

18 yrs + Classes: 9

5:30-6:30pm M \$63

18 yrs + Classes: 11

5:30-6:30pm W \$77

18 yrs + Classes: 12

6:30-7:30pm Tu \$78

18 yrs + Classes: 10

9-10am Su \$65

### **Health & Wellness/Relaxation**

#### **Child Yoga and Dance**

Dancer, yoga instructor and children's author Gina Bates Brown combines dance and yoga to strengthen, stretch, and introduce mindfulness to children.

2-3 yrs Parent/Child Classes: 9

9:45-10:30am Sa \$108

4-6 yrs Classes: 9

4:45-5:30pm F \$108

#### **Pilates**

Pilates is the ultimate mind-body exercise program. This class can be modified and use of toys is optional. Exercises incorporate multiple repetitions, mixed tempos, added equipment and reformer-like movements.

18 yrs + Classes: 18

9:15-10am Tu,Th \$99

#### **Revive, Relax & Renew Yoga**

Even if you can't twist into a pretzel, you can enjoy yoga. Classes are an active, physical workout and a relaxing, meditative work-in.

18 yrs +

Classes: 9 7-8pm M \$86

Classes: 10 5:45-6:45pm W \$95

#### **Sunday Afternoon Yoga**

Ease your way from the weekend to the work week with yoga. Come refresh your body and calm your mind.

18 yrs + Classes: 9

2-3pm Su \$86

#### **Yoga**

No experience required for this class that incorporates gentle, transformational movements and/or flowing movements to move from one pose to the next.

18 yrs +

Classes: 12 Jan 14 7:30-8:30pm Tu \$78



### **Yogalates**

A fusion of the ancient discipline of yoga with the modern Pilates techniques, the exercises mix both disciplines to develop core strength, tone muscles, increase flexibility and reduce stress.

**18 yrs + Classes: 9**

**8:30-9:30pm Tu \$108**

### **Yoga Fusion**

Yoga Fusion is a 45 minute class that includes the blending of yoga sequences that focus on settling the breath and other mind and body movements to enhance balance, flexibility and strength.

**18 yrs +**

**Classes: 10 4:45-5:30pm M \$80**

**Classes: 11 4:45-5:30pm Th \$88**

### **Foundations of Yoga**

This class will explore yoga as a means of fitness and overall well-being.

**55 yrs + Classes: 6**

**10:15-11:15am M \$55**

### **Gentle Yoga/Yoga 1**

This yoga class is suitable for both new and continuing students preferring a less vigorous version of a Yoga 1 class.

**55 yrs + Classes: 6**

**6-7pm Tu \$49**

**55 yrs + Classes: 6**

**10:15-11:15am Th \$49**

### **UnBarred**

UnBarred movements are inspired by ballet, yoga, Pilates, and functional movements.

**55 yrs + Classes: 6**

**11:30am-12:30pm W \$69**

### **YOGACISE for Active Adults**

Stretch and strengthen your body! Increase flexibility and balance while developing strength.

**55 yrs + Classes: 6**

**9-10am W \$49**

### **Yoga for Osteoporosis**

Practice basic yoga poses and learn simple and safe weight-bearing and muscle strengthening exercises. This class focuses on safe ways to practice yoga to build bone health. Bring a mat, 1-2 lb weights.

**55 yrs + Classes: 6**

**11:45am-12:45pm Th \$55**

## Summer Camps

### Camp Overview:

- **Weeks: 8-10**
  - Depends on the HCPSS Calendar
- **Days: 4-5 (M-Th; M-F)**
- **Time Ranges:**
  - Half Day (9 AM-Noon; 1 PM-4 PM)
  - Full Day (9 AM-4 PM)
  - Extended Care (8 AM-9 AM; 4-5:30 PM)

### Camp Program Areas:

- **Chess**
- **Crafts & Fine Arts**
  - Preschool & Youth
  - Tweens & Teens
- **Culture**
- **Dance**
- **Hair, Makeup & Nail Design**
- **LEGO®**
- **Magic and Circus**
- **Music & Theater Arts**
  - Music
  - Keyboard/Piano/Guitar
  - Vocals
  - Theater Arts
- **Preschool**
  - Art & Theater Camps
  - Enrichment Camps
  - Science, Tech & Engineering
- **Science, Tech & Engineering**



# The New Downton Cultural Center: Program Proposal

## Howard County Recreation and Parks Program & Camps Fiscal Overview

### Fiscal Overview

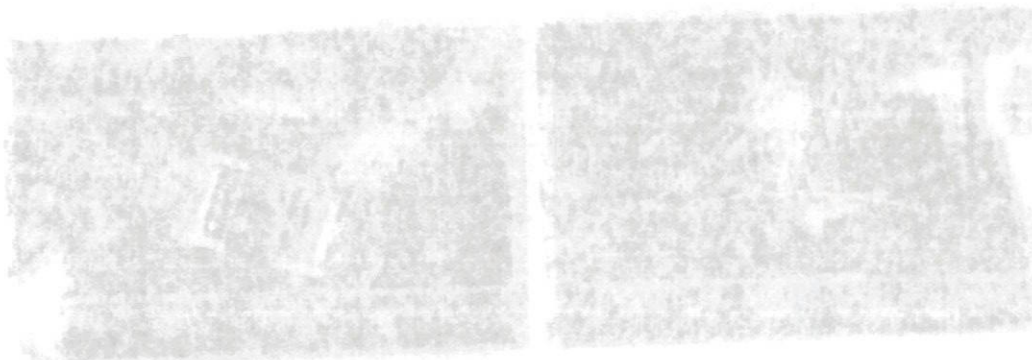
Fall 2019

Activity Category	Income	Activity Category	Income
Crafts and Fine Arts	\$ 43,372	Lifelong Learning	\$ 3,178
Dance	\$ 46,174	Music & Theater Arts	\$ 12,027
Enrichment	\$ 64,236	Science & Technology	\$ 10,209
Fitness	\$ 33,746	Therapeutic Recreation	\$ 17,313
Health & Wellness	\$ 18,819	Early Learning Center	\$ 35,870
		<b>Total Income: Fall 2019</b>	<b>\$ 284,944</b>
		<b>Total Revenue: Fall 2019</b>	<b>\$ 133,977</b>

### Summer Camp Income Overview

Camp 2019

Activity Category	Income	Activity Category	Income
Crafts & Fine Arts	\$ 159,485	Music & Theater Arts	\$ 40,645
Dance	\$ 17,607	Science and Technology	\$ 168,220
Enrichment	\$ 204,068	<b>Total Income: Camp 2019</b>	<b>\$ 590,025</b>
		<b>Total Revenue: Camp 2019</b>	<b>\$ 263,010</b>





## Crafts and Fine Arts

Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Advanced Sewing with Min Cheung	Adult	5	59	\$ 295
Beginning to Intermediate Watercolor Painting	Adult	16	135	\$ 2,160
Crochet 1 and Beyond with Anna Tai	Adult	5	47	\$ 235
Drawing for Beginner, Intermediate, Advanced	Adult	7	70	\$ 490
Just Drawing with Zina Poliszuk	Adult	7	135	\$ 945
Knit 1 and Beyond with Anna Tai	Adult	3	47	\$ 141
Little Landscapes with Acrylic with Jenn Lavanish	Adult	5	79	\$ 395
NEW! Beginner Sewing with Min Cheung	Adult	7	59	\$ 413
Paint and Sip with Pinot's Palette	Adult	2	40	\$ 80
Pattern Pumpkin Workshop with Jenn Todd Lavanish	Adult	5	55	\$ 275
Ready, Set, Paint! Watercolor with Brenda Kidera	Adult	20	59	\$ 1,180
Watercolor Holiday Cards with Brenda Kidera	Adult	16	140	\$ 2,240
Watercolor: Flowers & Cut Glass w/ Brenda Kidera	Adult	21	194	\$ 4,074
"Glass for the Holidays" Workshop	Adults 50+	12	30	\$ 360
Artful Journaling	Adults 50+	15	20	\$ 300
Basic Zentangle Workshop with Arlene Mindus, CZT	Adults 50+	9	40	\$ 360
Basic Zentangle Workshop with Arlene Mindus, CZT	Adults 50+	8	40	\$ 320
Digital Photography 101	Adults 50+	9	95	\$ 855
Drawing & Painting with Zina	Adults 50+	14	120	\$ 1,680
Drawing & Painting with Zina	Adults 50+	14	120	\$ 1,680
Fused Glass Workshop	Adults 50+	9	30	\$ 270
Holiday Photography Workshop	Adults 50+	5	35	\$ 175
Holiday Stained Glass Workshop	Adults 50+	5	89	\$ 445
Shooting with a Smartphone	Adults 50+	10	55	\$ 550
Stained Glass Workshop: Geometric Square	Adults 50+	8	89	\$ 712
Stained Glass Workshop: Geometric Square	Adults 50+	5	89	\$ 445
Watercolors with Carol Zika	Adults 50+	23	156	\$ 3,588
You Can Draw & Paint with Carol Zika	Adults 50+	25	156	\$ 3,900
Abakadoodle Art Mini Doodlers	Pre-K	6	95	\$ 570
Abakadoodle Art Twoosy Doodlers (Parent/Child)	Pre-K	5	95	\$ 475
Anime & Manga: Styles of Classic Mangaka	Teen	11	69	\$ 759
Character Design Class	Teen	6	75	\$ 450
Comics Unleashed	Teen	12	75	\$ 900
Drawing Techniques	Teen	7	75	\$ 525
School's Out Workshop with KidzArt!	Youth	22	105	\$ 2,310
School's Out Workshop with KidzArt!	Youth	16	105	\$ 1,680
School's Out Workshop with KidzArt!	Youth	16	105	\$ 1,680
School's Out Workshop with KidzArt!	Youth	22	105	\$ 2,310
School's Out Workshop with KidzArt!	Youth	22	105	\$ 2,310
School's Out Workshop with KidzArt!	Youth	8	105	\$ 840
				\$ 43,372



# Dance

## Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Adult Beginner Ballet with Cecilia Ituarte	Adult	14	\$ 80	\$ 1,120
Adult Modern Dance	Adult	9	\$ 110	\$ 990
Ballroom Dance Basics with Jim & Lucy	Adult	8	\$ 149	\$ 1,192
Beginner Line Dance with Mike and Annette Dey	Adult	52	\$ 75	\$ 3,900
Beginning Adult Ballet	Adult	10	\$ 110	\$ 1,100
Beginning Adult Tap	Adult	12	\$ 110	\$ 1,320
Bollywood Dance with Jaya Mathur	Adult	24	\$ 65	\$ 1,560
Contemporary Modern Dance 1 for Beginners	Adult	6	\$ 80	\$ 480
Contemporary Modern Dance 2 for Advanced Beginners	Adult	10	\$ 80	\$ 800
Hip Hop with CJ Cunningham	Adult	7	\$ 110	\$ 770
Intro to Social Ballroom Dance with Jim & Lucy	Adult	8	\$ 149	\$ 1,192
Introduction to Belly Dance	Adult	9	\$ 55	\$ 495
Line Dance Improvers with Mike and Annette Dey	Adult	8	\$ 75	\$ 600
Pop-Cardio with Misako	Adult	4	\$ 80	\$ 320
Beginning Ballet for Active Adults	Adults 50+	11	\$ 115	\$ 1,265
Beginning Ballet for Active Adults	Adults 50+	7	\$ 105	\$ 735
Dance on Broadway – or Feel Like You Can!	Adults 50+	9	\$ 105	\$ 945
Dance on Broadway – or Feel Like You Can!	Adults 50+	10	\$ 105	\$ 1,050
Learn to Swing Dance	Adults 50+	6	\$ 89	\$ 534
Senior Tap Classics	Adults 50+	12	\$ 115	\$ 1,380
What's Cooking at the Manor	Adults 50+	13	\$ 35	\$ 455
Ballerina Basics by Kinetics Dance Theatre	Pre-K	13	\$ 105	\$ 1,365
Ballerina Basics by Kinetics Dance Theatre	Pre-K	11	\$ 105	\$ 1,155
Ballerina Basics by Kinetics Dance Theatre	Pre-K	13	\$ 105	\$ 1,365
Ballet & Tap by Dance Connections, Inc.	Pre-K	6	\$ 145	\$ 870
Ballet & Tap by Dance Connections, Inc.	Pre-K	10	\$ 145	\$ 1,450
Ballet & Tap by Dance Connections, Inc.	Pre-K	10	\$ 145	\$ 1,450
Ballet & Tap by Dance Connections, Inc.	Pre-K	10	\$ 145	\$ 1,450
Creative Dance by Kinetics Dance Theatre	Pre-K	12	\$ 105	\$ 1,260
Creative Dance by Kinetics Dance Theatre	Pre-K	6	\$ 105	\$ 630
Creative Dance by Kinetics Dance Theatre	Pre-K	9	\$ 105	\$ 945
Creative Dance by Kinetics Dance Theatre	Pre-K	7	\$ 95	\$ 665
Creative Movement by Cindee Velle Ballet	Pre-K	15	\$ 79	\$ 1,185
Parent/Child Movement & Song by Kinetics	Pre-K	4	\$ 105	\$ 420
Tinker Bell's Ballet by Dance Connections, Inc.	Pre-K	12	\$ 145	\$ 1,740
Hip Hop Dance with Nysia Carter	Teen	12	\$ 139	\$ 1,668
All That Jazz & Tap by Kinetics Dance Theatre	Youth	6	\$ 119	\$ 714
Back Beats with Nysia Carter	Youth	10	\$ 105	\$ 1,050
Ballet/Jazz After School by Cindee Velle Ballet	Youth	11	\$ 115	\$ 1,265
Beginning Princess Ballet: Rhythm & Steps	Youth	11	\$ 99	\$ 1,089
Dance Basics for Boys by Kinetics Dance Theatre	Youth	7	\$ 105	\$ 735
Dance Basics for Boys by Kinetics Dance Theatre	Youth	6	\$ 105	\$ 630
Princess Ballet by Dance Connections, Inc.	Youth	6	\$ 145	\$ 870

\$ 46,174

# Enrichment

Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Kindergarten Jump Start	Pre-K	3	\$ 240	\$ 720
Kindergarten Jump Start	Pre-K	4	\$ 240	\$ 960
Kindergarten Jump Start	Pre-K	5	\$ 240	\$ 1,200
Kindergarten Jump Start	Pre-K	6	\$ 240	\$ 1,440
Kindergarten Jump Start	Pre-K	6	\$ 430	\$ 2,580
Kindergarten Jump Start	Pre-K	7	\$ 430	\$ 3,010
Marshmallow Math	Pre-K	8	\$ 165	\$ 1,320
My First School	Pre-K	6	\$ 198	\$ 1,188
My First School	Pre-K	8	\$ 198	\$ 1,584
My First School	Pre-K	11	\$ 198	\$ 2,178
My First School	Pre-K	11	\$ 198	\$ 2,178
My First School	Pre-K	11	\$ 198	\$ 2,178
My First School	Pre-K	12	\$ 198	\$ 2,376
Preschool Adventures	Pre-K	9	\$ 240	\$ 2,160
Preschool Adventures	Pre-K	10	\$ 240	\$ 2,400
Preschool Adventures	Pre-K	8	\$ 240	\$ 1,920
Preschool Adventures	Pre-K	8	\$ 240	\$ 1,920
Preschool Adventures	Pre-K	10	\$ 430	\$ 4,300
Step into School	Pre-K	12	\$ 430	\$ 5,160
Step into School	Pre-K	9	\$ 210	\$ 1,890
Step into School	Pre-K	6	\$ 210	\$ 1,260
Step into School	Pre-K	8	\$ 210	\$ 1,680
Step into School	Pre-K	11	\$ 210	\$ 2,310
Tots Discovery	Pre-K	7	\$ 198	\$ 1,386
Tots Discovery	Pre-K	10	\$ 198	\$ 1,980
Tots Discovery	Pre-K	9	\$ 198	\$ 1,782
Tots Discovery	Pre-K	9	\$ 198	\$ 1,782
Tots Discovery	Pre-K	10	\$ 198	\$ 1,980
Tots Discovery	Pre-K	10	\$ 198	\$ 1,980
Tots Discovery Jr.	Pre-K	10	\$ 189	\$ 1,890
Tots Discovery Jr.	Pre-K	11	\$ 189	\$ 2,079
Howard County Teen Clubs - RCCC	Teen	16	\$ -	\$ -
Howard County Teen Clubs- NLCC	Teen	11	\$ -	\$ -
Teen POP-UP Class: Henna Painting	Teen	11	\$ 25	\$ 275
Manners 101	Youth	9	\$ 30	\$ 270
Manners to Grow On	Youth	6	\$ 20	\$ 120
School's Out: For the Union! After care	Youth	7	\$ 10	\$ 70
School's Out: Wigwams to Viaducts	Youth	13	\$ 50	\$ 650
School's Out: Wigwams to Viaducts Aftercare	Youth	8	\$ 10	\$ 80
				\$ 64,236



# Fitness

Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Barre Above w/ Jordan Miller, SCW	Adult	24	\$ 84	\$ 2,016
Fun Fitness with Sandra Duerr, AFAA, NASM	Adult	5	\$ 72	\$ 360
LaBlast Dance Fitness	Adult	11	\$ 77	\$ 847
Step & Sculpt 75 Minute Workout w/ Marianne Larkin	Adult	12	\$ 78	\$ 936
Step & Sculpt! with Marianne Larkin, AAI	Adult	6	\$ 60	\$ 360
Step & Sculpt! with Marianne Larkin, AAI	Adult	7	\$ 120	\$ 840
Zumba	Adult	18	\$ 84	\$ 1,512
Zumba	Adult	12	\$ 77	\$ 924
Zumba	Adult	11	\$ 72	\$ 792
Zumba	Adult	11	\$ 72	\$ 792
Zumba by Anita Biswal	Adult	17	\$ 39	\$ 663
Zumba by Anita Biswal	Adult	16	\$ 39	\$ 624
Zumba with Temi Roberts	Adult	9	\$ 53	\$ 477
Balance, Strength & Fitness w/Lori Nowicki	Adults 50+	8	\$ 85	\$ 680
Exercise with Ease	Adults 50+	14	\$ 75	\$ 1,050
Exercise with Ease with Kathy Whelan, RYT-200	Adults 50+	25	\$ 75	\$ 1,875
Fitness for Life with Lori Nowicki, ACE, AFPA	Adults 50+	24	\$ 142	\$ 3,408
Fitness for Life with Lori Nowicki, ACE, AFPA	Adults 50+	26	\$ 154	\$ 4,004
Fitness for Life with Lori Nowicki, ACE, AFPA	Adults 50+	28	\$ 154	\$ 4,312
Fitness for Life with Lori Nowicki, ACE, AFPA	Adults 50+	25	\$ 70	\$ 1,750
Gentle Yoga/Yoga 1 with Kathy Whelan	Adults 50+	16	\$ 55	\$ 880
Gentle Yoga/Yoga 1 with Kathy Whelan	Adults 50+	15	\$ 55	\$ 825
Night at the Barre with Margaret Wolf, ACE	Adults 50+	6	\$ 49	\$ 294
YOGACISE with Kathy Whelan, RYT-200	Adults 50+	9	\$ 55	\$ 495
YOGACISE with Kathy Whelan, RYT-200	Adults 50+	12	\$ 55	\$ 660
Funfit® Tots (Parent/Child)	Pre-K	12	\$ 79	\$ 948
Funfit® Tots (Parent/Child)	Pre-K	2	\$ 79	\$ 158
Funfit® Tots (Parent/Child)	Pre-K	6	\$ 79	\$ 474
Funfit® Tots (Parent/Child)	Pre-K	10	\$ 79	\$ 790
				\$ 33,746

## Health & Wellness

Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Hatha Yoga for Flexibility & Relaxation	Adult	8	\$ 120	\$ 960
Introduction to Pilates with Christine Williams	Adult	10	\$ 96	\$ 960
Pilates w/ Lori Nowicki, AAI, AFPA	Adult	14	\$ 125	\$ 1,750
Revive, Relax & Renew Yoga w/ Mary Garratt	Adult	30	\$ 114	\$ 3,420
Revive, Relax & Renew Yoga w/ Mary Garratt	Adult	30	\$ 114	\$ 3,420
Sunday Afternoon Yoga with Mary Garratt	Adult	20	\$ 114	\$ 2,280
Tai Chi - Advanced	Adult	14	\$ 101	\$ 1,414
Tai Chi - Beginner	Adult	15	\$ 70	\$ 1,050
Tai Chi - Beginner	Adult	17	\$ 101	\$ 1,717
Yogalates with EC Goode	Adult	8	\$ 132	\$ 1,056
Parent/Child Dance and Yoga	Pre-K	6	\$ 132	\$ 792
				\$ 18,819



# Lifelong Learning

Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Financial Fitness for Women with Fran Makino	Adult	6	\$ 45	\$ 270
Hablemos Español with Cecilia Redmond	Adult	7	\$ 55	\$ 385
How to Travel Inexpensively with Ken Greco	Adult	7	\$ 75	\$ 525
Leading Your Joyful & Engaged Family	Adult	7	\$ 75	\$ 525
Basics of Mindful Meditation	Adults 50+	7	\$ 39	\$ 273
Everyone Can Be A Opera Buff and Why You Should Want to	Adults 50+	12	\$ 20	\$ 240
Everyone Can Be an Opera Buff / Why You Should To	Adults 50+	5	\$ 20	\$ 100
Great Opera Composers	Adults 50+	15	\$ 20	\$ 300
Storytelling Through Opera	Adults 50+	15	\$ 20	\$ 300
War and Art: World War I	Adults 50+	6	\$ 20	\$ 120
War and Art: World War II	Adults 50+	7	\$ 20	\$ 140
				\$ 3,178

# Music & Theater Arts

Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Intro to the Ukulele with Thomas Davey	Adult	11	\$ 95	\$ 1,045
Broadway Babies Drama by DLC: Arendelle Adventures	Pre-K	4	\$ 99	\$ 396
Broadway Babies Drama by DLC: Arendelle Adventures	Pre-K	9	\$ 99	\$ 891
Music ABCs & Keyboarding at Olenka School of Music	Pre-K	2	\$ 80	\$ 160
Music Together with Olenka School of Music	Pre-K	23	\$ 65	\$ 1,495
Beginning Acting: Tales of the Snow Queen by DLC	Youth	1	\$ 220	\$ 220
Beginning Acting: Tales of the Snow Queen by DLC	Youth	3	\$ 220	\$ 660
Greatest Showman Drama Showcase After School	Youth	15	\$ 75	\$ 1,125
Guitar Beginners at Olenka School of Music	Youth	1	\$ 130	\$ 130
School's Out Drama Workshop Spider Man & Superhero	Youth	25	\$ 75	\$ 1,875
School's Out Drama Workshop-DLC-Frozen Fest	Youth	11	\$ 75	\$ 825
School's Out Drama Workshop-DLC-Frozen Fever	Youth	3	\$ 75	\$ 225
School's Out Drama Workshop-DLC-The Lion King	Youth	22	\$ 75	\$ 1,650
School's Out Drama Workshop-DLC-Toy Story	Youth	16	\$ 75	\$ 1,200
Vocal Starz with Olenka School of Music	Youth	1	\$ 130	\$ 130
				\$ 12,027

# Science & Technology

Fall 2019 Income

Activity Name	Category	Enrolled	Fee	Income
Schools Out TECH Scientific-After Care	Youth	13	\$ 18	\$ 234
Schools Out TECH Scientific-After Care	Youth	11	\$ 18	\$ 198
Schools Out TECH Scientific-After Care	Youth	9	\$ 18	\$ 162
Schools Out TECH Scientific-After Care	Youth	4	\$ 18	\$ 72
Schools Out TECH Scientific-After Care	Youth	2	\$ 18	\$ 36
Schools Out TECH Scientific-Before Care	Youth	9	\$ 12	\$ 108
Schools Out TECH Scientific-Before Care	Youth	6	\$ 12	\$ 72
Schools Out TECH Scientific-Before Care	Youth	5	\$ 12	\$ 60
Schools Out TECH Scientific-Before Care	Youth	4	\$ 12	\$ 48
Schools Out TECH Scientific-Before Care	Youth	1	\$ 12	\$ 12
Schools Out TECH Scientific-Gigglebot w/h Microbit	Youth	8	\$ 99	\$ 792
Schools Out TECH Scientific-Gotta Catch 'Em All:	Youth	22	\$ 99	\$ 2,178
Schools Out TECH Scientific-Robot Adventures	Youth	17	\$ 99	\$ 1,683
Schools Out TECH Scientific-STEM Challenge	Youth	25	\$ 99	\$ 2,475
Schools Out TECH Scientific-The Mighty Five	Youth	21	\$ 99	\$ 2,079
				\$ 10,209

**Therapeutic Recreation**  
Fall 2019 Income

<b>Activity Name</b>	<b>Category</b>	<b>Enrolled</b>	<b>Fee</b>	<b>Income</b>
Expressions of Art	Adult	8	\$ 102	\$ 816
Friday Night Bingo	Adult	15	\$ 25	\$ 375
No Boundaries	Adult	20	\$ 375	\$ 7,500
No Boundaries	Adult	20	\$ 375	\$ 7,500
Expressions of Art	Teen	11	\$ 102	\$ 1,122
				<b>\$ 17,313</b>



**Early Learning Center**  
Fall 2019 Income

<b>Activity Name</b>	<b>Category</b>	<b>Enrolled</b>	<b>Income</b>
RP2992	ELC Roger Carter	73	\$35,869.60
STP			
ADP			
ADP			
ADP			

## Camps

Summer 2019 Income

Activity Name	Camp Category	Enrolled	Fee	Income
Abrakadoodle: Abrakadoodle Anime	Crafts & Fine Arts	21	\$ 160	\$ 3,360
Abrakadoodle: Paws, Claws and Hooves	Crafts & Fine Arts	20	\$ 130	\$ 2,600
Abrakadoodle: The Artsy Crafty WOW Camp	Crafts & Fine Arts	20	\$ 130	\$ 2,600
Abrakadoodle: Travel the World	Crafts & Fine Arts	7	\$ 130	\$ 910
Abrakadoodle: We're Dreaming of the Future Car	Crafts & Fine Arts	12	\$ 130	\$ 1,560
Abrakadoodle: World Adventures in 3D	Crafts & Fine Arts	7	\$ 130	\$ 910
KidzArt Extended Day Options	Crafts & Fine Arts	11	\$ 110	\$ 1,210
KidzArt Extended Day Options	Crafts & Fine Arts	13	\$ 110	\$ 1,430
KidzArt Extended Day Options	Crafts & Fine Arts	5	\$ 110	\$ 550
KidzArt Extended Day Options	Crafts & Fine Arts	4	\$ 110	\$ 440
KidzArt Extended Day Options	Crafts & Fine Arts	16	\$ 110	\$ 1,760
KidzArt Extended Day Options	Crafts & Fine Arts	8	\$ 110	\$ 880
KidzArt Extended Day Options	Crafts & Fine Arts	9	\$ 110	\$ 990
KidzArt Extended Day Options	Crafts & Fine Arts	10	\$ 110	\$ 1,100
KidzArt Extended Day Options	Crafts & Fine Arts	9	\$ 110	\$ 990
KidzArt Extended Day Options	Crafts & Fine Arts	4	\$ 110	\$ 440
KidzArt Extended Day Options	Crafts & Fine Arts	10	\$ 110	\$ 1,100
KidzArt: Around the World Full Day	Crafts & Fine Arts	19	\$ 295	\$ 5,605
KidzArt: Around the World Full Day	Crafts & Fine Arts	20	\$ 295	\$ 5,900
KidzArt: Around the World Full Day	Crafts & Fine Arts	20	\$ 295	\$ 5,900
KidzArt: Around the World Half Day	Crafts & Fine Arts	5	\$ 165	\$ 825
KidzArt: Around the World Half Day	Crafts & Fine Arts	6	\$ 165	\$ 990
KidzArt: Around the World Half Day	Crafts & Fine Arts	6	\$ 165	\$ 990
KidzArt: Caribbean Adventure Full Day	Crafts & Fine Arts	20	\$ 295	\$ 5,900
KidzArt: Caribbean Adventure Full Day	Crafts & Fine Arts	20	\$ 295	\$ 5,900
KidzArt: Caribbean Adventure Full Day	Crafts & Fine Arts	20	\$ 240	\$ 4,800
KidzArt: Caribbean Adventure Half Day	Crafts & Fine Arts	6	\$ 165	\$ 990
KidzArt: Caribbean Adventure Half Day	Crafts & Fine Arts	6	\$ 165	\$ 990
KidzArt: Caribbean Adventure Half Day	Crafts & Fine Arts	5	\$ 165	\$ 825
KidzArt: Just 4 Girls! w/ WKD Karate 4 Girls	Crafts & Fine Arts	26	\$ 295	\$ 7,670
KidzArt: Neon Glow Full Day	Crafts & Fine Arts	27	\$ 295	\$ 7,965
KidzArt: Neon Glow Full Day	Crafts & Fine Arts	22	\$ 295	\$ 6,490
KidzArt: Neon Glow Full Day	Crafts & Fine Arts	19	\$ 295	\$ 5,605
KidzArt: Neon Glow Half Day	Crafts & Fine Arts	6	\$ 165	\$ 990
KidzArt: Neon Glow Half Day	Crafts & Fine Arts	7	\$ 165	\$ 1,155
KidzArt: Secret Agent Spy Full Day	Crafts & Fine Arts	22	\$ 295	\$ 6,490
KidzArt: Secret Agent Spy Half Day	Crafts & Fine Arts	6	\$ 165	\$ 990
KidzArt: STEAM: Exploring the Science of Art Full	Crafts & Fine Arts	21	\$ 295	\$ 6,195
KidzArt: STEAM: Exploring the Science of Art Half	Crafts & Fine Arts	5	\$ 165	\$ 825
Pump It Up - Animal Planet	Crafts & Fine Arts	50	\$ 240	\$ 12,000
Pump It Up - Hip 2 B Square-Minecraft Week	Crafts & Fine Arts	50	\$ 240	\$ 12,000
Pump It Up - Imagineers	Crafts & Fine Arts	50	\$ 240	\$ 12,000



Pump It Up - Over the Rainbow	Crafts & Fine Arts	49	\$ 240	\$ 11,760
TeenZArt: Around the World	Crafts & Fine Arts	1	\$ 180	\$ 180
TeenZArt: Around the World	Crafts & Fine Arts	6	\$ 315	\$ 1,890
TeenZArt:Just 4 Girls  with WKD Karate 4 Girls	Crafts & Fine Arts	9	\$ 315	\$ 2,835
				\$ 159,485

Activity Name	Camp Category	Enrolled	Fee	Income
Dance Around the World with Sandra Duerr	Dance	6	\$ 139	\$ 834
Moana & Friends with Sandra Duerr	Dance	14	\$ 185	\$ 2,590
Leadership Through Hip Hop Dance	Dance	7	\$ 219	\$ 1,533
Leadership Through Hip Hop Dance	Dance	8	\$ 219	\$ 1,752
Leadership Through Hip Hop Dance	Dance	2	\$ 219	\$ 438
Leadership Through Hip Hop Dance	Dance	8	\$ 219	\$ 1,752
Leadership Through Hip Hop Dance	Dance	8	\$ 219	\$ 1,752
Leadership Through Hip Hop Dance	Dance	10	\$ 219	\$ 2,190
Barble's World of Dance with Sandra Duerr	Dance	9	\$ 139	\$ 1,251
Moana & Friends with Sandra Duerr	Dance	19	\$ 185	\$ 3,515
				\$ 17,607

Activity Name	Camp Category	Enrolled	Fee	Income
Animal Adventures from A to Z	Enrichment	11	\$ 89	\$ 979
Big Top Buddies	Enrichment	9	\$ 359	\$ 3,231
Big Top Buddies	Enrichment	6	\$ 259	\$ 1,554
Camp Plus	Enrichment	1	\$ 79	\$ 79
Camp Plus	Enrichment	5	\$ 79	\$ 395
Chess Camp Full Day	Enrichment	16	\$ 349	\$ 5,584
Chess Camp Full Day	Enrichment	16	\$ 349	\$ 5,584
Chess Camp Full Day	Enrichment	13	\$ 349	\$ 4,537
Chess Camp Full Day	Enrichment	4	\$ 349	\$ 1,396
Chess Camp Full Day	Enrichment	16	\$ 349	\$ 5,584
Chess Camp Full Day	Enrichment	17	\$ 349	\$ 5,933
Chess Camp Full Day	Enrichment	9	\$ 209	\$ 1,881
Chess Camp Half Day AM	Enrichment	10	\$ 209	\$ 2,090
Chess Camp Half Day AM	Enrichment	4	\$ 209	\$ 836
Chess Camp Half Day AM	Enrichment	2	\$ 209	\$ 418
Chess Camp Half Day AM	Enrichment	10	\$ 209	\$ 2,090
Chess Camp Half Day AM	Enrichment	10	\$ 209	\$ 2,090
Chess Camp Half Day AM	Enrichment	7	\$ 209	\$ 1,463
Chess Camp Half Day PM	Enrichment	5	\$ 209	\$ 1,045
Chess Camp Half Day PM	Enrichment	1	\$ 209	\$ 209
Chess Camp Half Day PM	Enrichment	10	\$ 209	\$ 2,090
Chess Camp Half Day PM	Enrichment	8	\$ 209	\$ 1,672
Chess Camp Half Day PM	Enrichment	12	\$ 359	\$ 4,308
Circus Camp Stars	Enrichment	9	\$ 259	\$ 2,331
Circus Camp Stars	Enrichment	5	\$ 349	\$ 1,745
Creative Magic Camp	Enrichment	9	\$ 249	\$ 2,241
Creative Magic Camp	Enrichment	12	\$ 349	\$ 4,188
Creative Magic Camp	Enrichment	11	\$ 249	\$ 2,739

Creative Magic Camp	Enrichment	35	\$ 349	\$ 12,215
Creative Magic Camp	Enrichment	7	\$ 249	\$ 1,743
Creative Magic Camp	Enrichment	20	\$ 349	\$ 6,980
Creative Magic Camp	Enrichment	11	\$ 249	\$ 2,739
Gateway to China @ NLCC	Enrichment	10	\$ 245	\$ 2,450
Gateway to China @ NLCC	Enrichment	8	\$ 245	\$ 1,960
Gateway to China @ NLCC	Enrichment	12	\$ 245	\$ 2,940
Gateway to China @ NLCC	Enrichment	12	\$ 245	\$ 2,940
Gateway to China @ NLCC	Enrichment	13	\$ 245	\$ 3,185
Gateway to China @ NLCC	Enrichment	13	\$ 245	\$ 3,185
Gateway to China @ RCCC	Enrichment	12	\$ 245	\$ 2,940
Gateway to China @ RCCC	Enrichment	12	\$ 199	\$ 2,388
Gateway to China @ RCCC	Enrichment	13	\$ 245	\$ 3,185
Gateway to China @ RCCC	Enrichment	12	\$ 245	\$ 2,940
Gateway to China @ RCCC	Enrichment	12	\$ 245	\$ 2,940
Gateway to China @ RCCC	Enrichment	12	\$ 245	\$ 2,940
Gateway to China @ RCCC	Enrichment	12	\$ 245	\$ 2,940
GEMS: Girls EmpowHERment Camp	Enrichment	12	\$ 245	\$ 2,940
GEMS: Girls EmpowHERment Camp	Enrichment	22	\$ 229	\$ 5,038
Little Scientist Camp	Enrichment	13	\$ 309	\$ 4,017
Mighty Mathematicians Camp	Enrichment	15	\$ 159	\$ 2,385
Modern Manners Day Camp 4-7	Enrichment	15	\$ 159	\$ 2,385
Modern Manners Day Camp ages 8-12	Enrichment	15	\$ 225	\$ 3,375
My First School Summertime Adventures	Enrichment	17	\$ 225	\$ 3,825
My First School Summertime Adventures	Enrichment	12	\$ 175	\$ 2,100
My First School Summertime Adventures	Enrichment	10	\$ 175	\$ 1,750
My First School Summertime Adventures	Enrichment	9	\$ 175	\$ 1,575
New! TECH Scientific:WEDO Little Lego Robotics	Enrichment	5	\$ 179	\$ 895
NEWITECH Scientific: LEGO Robotic NXT Robot R	Enrichment	12	\$ 179	\$ 2,148
Play-Well Tek: Adventure in STEM With LEGO	Enrichment	18	\$ 179	\$ 3,222
Play-Well Tek: Harry Potter Engineering with LEGO	Enrichment	11	\$ 179	\$ 1,969
Play-Well Tek: Ninjaneering with LEGO	Enrichment	13	\$ 179	\$ 2,327
Play-Well Tek: Ninjaneering with LEGO	Enrichment	8	\$ 179	\$ 1,432
Play-Well Tek: STEM Exploration with LEGO®	Enrichment	7	\$ 179	\$ 1,253
Play-Well Tek: STEM Explorations with LEGO	Enrichment	13	\$ 179	\$ 2,327
Preschool Adventures Mini Camp	Enrichment	14	\$ 240	\$ 3,360
STEAM Arts Camp	Enrichment	17	\$ 289	\$ 4,913
TECH Scientific: Lego EV3 Sea World Missions	Enrichment	8	\$ 179	\$ 1,432
TECH Scientific: LEGO Robotic EV3- Bot Olympiad	Enrichment	12	\$ 179	\$ 2,148
TECH Scientific: LEGO Robotic EV3- Envirobots	Enrichment	6	\$ 179	\$ 1,074
TECH Scientific: LEGO® Little Engineers Camp	Enrichment	19	\$ 179	\$ 3,401
TECH Scientific: LEGO® Tech Machines Camp	Enrichment	12	\$ 179	\$ 2,148
TECH Scientific: WEDO Lego Meets Scratch	Enrichment	14	\$ 179	\$ 2,506
TECH Scientific:Lego Robotic EV3 Search & Rescu	Enrichment	10	\$ 179	\$ 1,790
TECH Scientific:LEGO Robotics - Doctors & Surgec	Enrichment	11	\$ 179	\$ 1,969
Turner! Dean of Magic Magician Camp	Enrichment	8	\$ 265	\$ 2,120
Turner! Dean of Magic Magician Camp	Enrichment	18	\$ 349	\$ 6,282
				\$ 204,068



Activity Name	Camp Category	Enrolled	Fee	Income
Beginning Guitar Camp	Music & Theater Arts	4	\$ 179	\$ 716
Learn Now Music: Ultimate Music Camp	Music & Theater Arts	7	\$ 289	\$ 2,023
Learn Now Music: Ultimate Music Camp	Music & Theater Arts	4	\$ 289	\$ 1,156
Premiere Performers w/ DLC: Sweeney Todd Sch	Music & Theater Arts	3	\$ 775	\$ 2,325
STA: Elementary Camps Disney's The Jungle Book	Music & Theater Arts	11	\$ 450	\$ 4,950
STA: Set it Up	Music & Theater Arts	3	\$ 225	\$ 675
STA: Theater Tots - A Little Bit County	Music & Theater Arts	8	\$ 225	\$ 1,800
STA: Theater Tots - The Gingerbread Man	Music & Theater Arts	8	\$ 225	\$ 1,800
STA: Tween Camps Fame, Jr.	Music & Theater Arts	14	\$ 450	\$ 6,300
STEM Academy: Aqua Havens	Music & Theater Arts	32	\$ 315	\$ 10,080
STEM Academy: Monsters, Megalodons and Mys	Music & Theater Arts	28	\$ 315	\$ 8,820
				\$ 40,645

Activity Name	Camp Category	Enrolled	Fee	Income
Club SciKidz: Camp Paleo	Science and Technology	7	\$ 395	\$ 2,765
Club SciKidz: Camp Paleo	Science and Technology	4	\$ 475	\$ 1,900
Bricks4Kidz LEGO Camp: Mining & Crafting AM	Science and Technology	24	\$ 155	\$ 3,720
Bricks4Kidz LEGO Camp: Ninja Training PM	Science and Technology	21	\$ 155	\$ 3,255
C3 Cyber Club: Minecraft Animation Camp	Science and Technology	11	\$ 259	\$ 2,849
C3 Cyber Club: Minecraft Animation Camp	Science and Technology	3	\$ 259	\$ 777
C3 Cyber Club: Minecraft Camp	Science and Technology	11	\$ 379	\$ 4,169
C3 Cyber Club: Minecraft Camp	Science and Technology	12	\$ 379	\$ 4,548
C3 Cyber Club: Minecraft Camp	Science and Technology	9	\$ 259	\$ 2,331
C3 Cyber Club: Minecraft Modding	Science and Technology	6	\$ 259	\$ 1,554
C3 Cyber Club: Minecraft Modding	Science and Technology	10	\$ 155	\$ 1,550
Bricks4Kidz LEGO Space Adventure & Galaxy Far A	Science and Technology	19	\$ 155	\$ 2,945
Bricks4Kidz LEGO Super Hero Academy Camp	Science and Technology	12	\$ 155	\$ 1,860
Bricks4Kidz LEGO Camp: Super Hero Academy AM	Science and Technology	9	\$ 155	\$ 1,395
Bricks4Kidz LEGO: Lights, Camera, Movie Mix-up	Science and Technology	21	\$ 155	\$ 3,255
Bricks4Kidz LEGO: Robotics, Coding & More PM	Science and Technology	23	\$ 155	\$ 3,565
Bricks4Kidz: Building is Awesome Emmet's Adv. A	Science and Technology	9	\$ 395	\$ 3,555
Club SciKidz: Special Effects	Science and Technology	9	\$ 475	\$ 4,275
Club SciKidz: Special Effects	Science and Technology	23	\$ 155	\$ 3,565
Bricks4Kidz LEGO Camp: Amusement Parks	Science and Technology	12	\$ 155	\$ 1,860
Bricks4Kidz LEGO Mining & Crafting 1	Science and Technology	9	\$ 459	\$ 4,131
Silver Knights Coding: Orange Crush	Science and Technology	9	\$ 395	\$ 3,555
Club SciKidz: Emergency Medicine	Science and Technology	4	\$ 475	\$ 1,900
Club SciKidz: Emergency Medicine	Science and Technology	10	\$ 395	\$ 3,950
Club SciKidz: Star Wars Maker	Science and Technology	4	\$ 475	\$ 1,900
Club SciKidz: Star Wars Maker	Science and Technology	21	\$ 155	\$ 3,255
Bricks4Kidz LEGO: Extreme Gaming Adventure PM	Science and Technology	18	\$ 155	\$ 2,790
Bricks4Kidz LEGO: Wizards v. Fantastic Beasts AM	Science and Technology	29	\$ 155	\$ 4,495
Bricks4Kidz LEGO Jurassic Bricks Camp	Science and Technology	27	\$ 155	\$ 4,185
Bricks4Kidz LEGO Space Adventure & Galaxy Far A	Science and Technology	7	\$ 459	\$ 3,213
Silver Knights Coding: Gifted Green	Science and Technology	5	\$ 285	\$ 1,425
Silver Knights Coding: Gifted Green	Science and Technology	8	\$ 395	\$ 3,160
Club SciKidz: Extraordinary Engineers	Science and Technology			

Club SciKidz: Extraordinary Engineers	Science and Technology	7	\$ 475	\$ 3,325
Club SciKidz: Young Scientist	Science and Technology	15	\$ 395	\$ 5,925
Club SciKidz: Young Scientist	Science and Technology	9	\$ 475	\$ 4,275
Bricks4Kidz LEGO Brick Architects PM	Science and Technology	23	\$ 155	\$ 3,565
Bricks4Kidz LEGO: Amusement Park Design AM	Science and Technology	25	\$ 155	\$ 3,875
JRC Bricks4Kidz Amusement Park Design AM	Science and Technology	1	\$ 25	\$ 25
JRC Bricks4Kidz Brick Architects	Science and Technology	1	\$ 25	\$ 25
Club SciKidz:Little Marine Biologist	Science and Technology	11	\$ 395	\$ 4,345
Bricks4Kidz LEGO Mining & Crafting 1	Science and Technology	31	\$ 155	\$ 4,805
Bricks4Kidz LEGO Super Hero Academy Camp	Science and Technology	32	\$ 155	\$ 4,960
Club SciKidz: Lil Space Explorer	Science and Technology	9	\$ 395	\$ 3,555
Club SciKidz: Lil Space Explorer	Science and Technology	10	\$ 475	\$ 4,750
Club SciKidz:Chemistry Concoctions	Science and Technology	15	\$ 395	\$ 5,925
Club SciKidz:Chemistry Concoctions	Science and Technology	15	\$ 475	\$ 7,125
Club SciKidz:Little Marine Biologist	Science and Technology	15	\$ 475	\$ 7,125
Silver Knights Coding: Playful Purple	Science and Technology	7	\$ 459	\$ 3,213
Bricks4Kidz -Late Pickup Fee	Science and Technology	2	\$ 155	\$ 310
Bricks4Kidz LEGO Brick Pirate adventure AM	Science and Technology	24	\$ 155	\$ 3,720
Bricks4Kidz LEGO Camp: Mining & Crafting PM	Science and Technology	24	\$ 155	\$ 3,720
				\$ 168,220
<b>Total Camp Income</b>				<b>\$ 590,025</b>



### **Item 3**

## **Columbia Center for the Theatrical Arts Business Plan**





**BUSINESS AND OPERATIONAL PLAN FOR  
COLUMBIA CENTER FOR THEATRICAL ARTS  
IN THE NEW CULTURAL CENTER**



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CCTA Board of Directors	

## **INTRODUCTION**

Before us is the opportunity to create a first class arts and cultural center in Howard County creating an artistic anchor for the future “Downtown Columbia.”

Toby’s Dinner Theatre and the Columbia Center for Theatrical Arts (CCTA) have proudly and strongly represented the arts and arts education here in Howard County for well over 40 years. The realization of The New Cultural Center will provide a much-needed modern, new facility for Toby’s Dinner Theatre and a permanent home for CCTA presenting opportunity for enormous growth.

## **HISTORY**

### **COLUMBIA CENTER FOR THEATRICAL ARTS**

The Columbia Center for Theatrical Arts (CCTA) is a 501 (c)(3) nonprofit organization founded in 1972 by Toby Orenstein at the invitation of visionary developer Jim Rouse. For over 48 years CCTA has educated through the arts by following their mission statement “to create theatrical experiences that inspire thought, action, creativity, and change.”

CCTA is dedicated to making these experiences available and accessible to as many members of the community as possible with an emphasis on teaching and nurturing our children regardless of gender, race, religion, ability, age, or socioeconomic status. Through the multitude of theatrical arts classes, enjoyable and educational summer camp programs, community outreach, attention to students with special needs and The Young Columbians touring ensemble, CCTA offers programming for everyone.

The driving force behind the Columbia Center for Theatrical Arts (CCTA) has been artistic director and founder, Toby Orenstein. Early on, a teaching experience in Harlem had a major impact on Toby’s life. One of twelve teachers selected to work with the “All Day Neighborhood School Project”, Toby helped Eleanor Roosevelt realize her dream—to motivate and stimulate disaffected, underprivileged inner-city youth to learn in a different way—in other words, help make a connection between the student and the subject using new and “different” techniques. It was here that they discovered teaching through creative dramatics intellectually stimulates children!

According to Toby, “Education is not just about curriculum, but about an approach, creating a safe, caring, fun, interactive stage to experience the subject at hand. Children grow and learn when they are nurtured and loved.” Although Toby’s time in this program was short-lived, it changed her forever. This commitment to person and process—not the product—is what guides her to this very day. If you can reach a child at a young age—while their mental and physical skills are still developing—you can steer them away from anti-social behaviors, help them develop coping skills, and help build higher self-esteem, transforming their lives and enriching the community.

## **TOBY'S DINNER THEATRE**

From its first performance of the musical GODSPELL in 1979, Toby's Dinner Theatre has entertained audiences of all ages with over 200 productions, receiving universal praise from critics and audiences alike and receiving well over 100 Helen Hayes Award nominations.

Toby's Dinner Theatre has been a highly successful and very well respected 280 seat theatre presenting award winning dinner and musical theatre productions 8 performances a week, 52 weeks a year, strongly representing the theatrical arts in Howard County. Presenting quality entertainment at an accessible price point, Toby's services approximately 100,000 guests annually with approximately 80% coming from the entire state of Maryland. The balance come from nearby states and student tour and travel groups who add Toby's to their itinerary when coming from all over the country, many getting their first theatrical experience in Howard County at Toby's Dinner Theatre.

This unique venue, with amazing performances 'in-the-round,' provides each guest with a dynamic interactive experience and a great view, with no seat more than 30 feet from the stage. A theatre in-the-round is a space in which the stage is always in the center with the audience arranged on all sides. Theatre-in-the-round brings the actor into the same space as the audience allowing for strong and direct engagement with the audience. Additionally, Toby's is one of the few regional dinner theatres featuring a live orchestra.

Toby's is known for its 25-item salad bar, three meat carving station, a plentiful buffet uniquely selected by our chef for each show, desserts and a make-your-own ice cream sundae bar. With our full service bar you can enjoy a cocktail, beer, wine or Toby's signature show drink, served in a take home souvenir glass. Topping off the experience is free on-site parking.

Toby's Dinner Theatre continues to thrive artistically and economically with a strong subscription base and consistently sold out performances while providing various employment opportunities for 400+ employees annually and offering a wide variety of productions each season at a price point that accommodates the entire community and sustains the business.

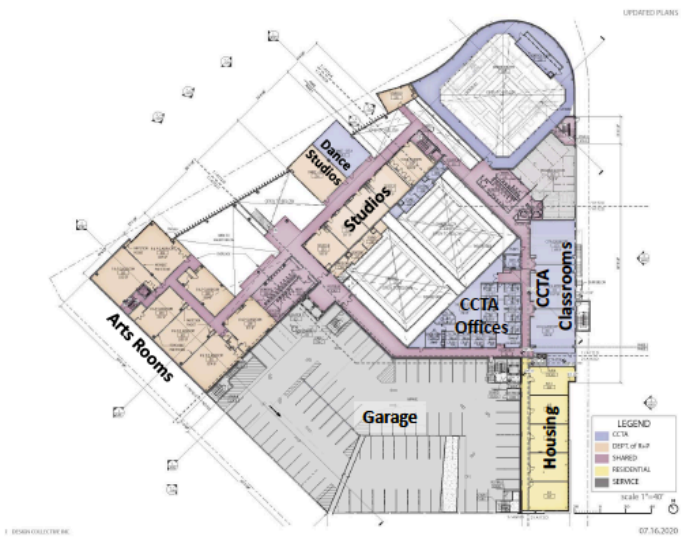
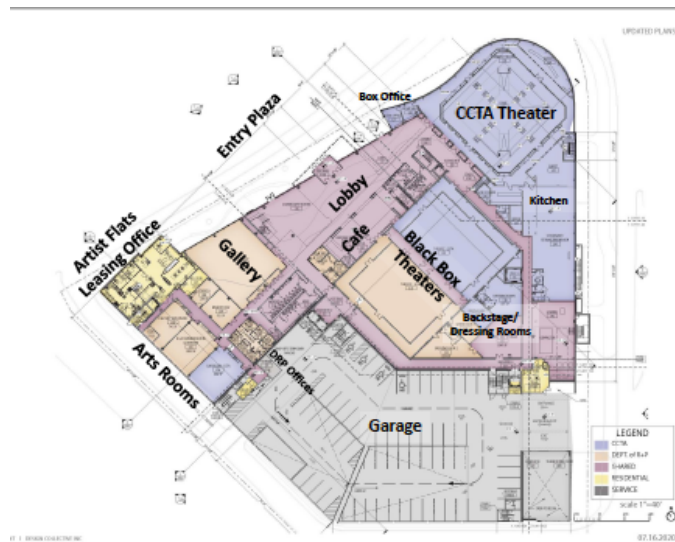


# NEW CULTURAL CENTER PROGRAMMING INFORMATION

## THE “NEW” CCTA

At the present time, CCTA is a 501 (c)(3) nonprofit organization and Toby’s Dinner Theatre is a for profit organization. Once construction of the “New Cultural Center” begins, Toby’s Dinner Theatre will operate as a 501 (c)(3) nonprofit organization that current business owners will have gifted to CCTA.

Upon completion of the “New Cultural Center,” CCTA will consist of a new, modern 300+ seat Toby’s Dinner Theatre with a dedicated kitchen, a 300 seat black box children’s theatre, a 1200 square foot dance studio, four 1200 square foot classrooms and a café, all under the stewardship of the CCTA Board of Directors.



## **TOBY'S DINNER THEATRE**

In the New Cultural Center, Toby's Dinner Theatre will continue to present Broadway style musical theatre productions, with a top of the line buffet dinner in addition to a new served meal option offering upscale dinner choices and a full bar service. The expanded dining features include a modern dedicated kitchen, two private buffet rooms, 4 salad and dessert bars, 2 make your own sundae bars and the opportunity for upscale appetizer and dessert sales presenting opportunities for additional revenue. It will also feature on-site, enclosed free parking.

The expanded theatre features include a stage floor with traps and lifts, new state of the art sound and lighting system with overhead catwalk access, private lighting and sound booths, upgraded dressing rooms, a green room and warm up room, onsite laundry and wardrobe accommodations and offices for technical and artistic personnel.

Audiences will also enjoy more spacious seating, plenty of additional restroom facilities and over three times more handicap accessible seating locations.

Toby's Dinner Theatre will continue to produce 6 large-scale musical productions annually presenting approximately 360 performances with an average of 300 audience members per performance. Theatrical Seasons will continue to include a variety of productions for the entire community. Recent seasons have included Kinky Boots, The Hunchback of Notre Dame, Dreamgirls, Mamma Mia!, The Bodyguard, Disney's Beauty and the Beast, Disney's The Little Mermaid, A Christmas Story, Shrek, Monty Python's Spamalot, Godspell and Elf – the Musical.

Toby's will continue to maintain its existing off-site location that includes a scenic/lighting shop, scenic and properties storage and a wardrobe warehouse that houses original costumes from numerous Broadway productions with a valuation of over \$2 million.



## **COLUMBIA CENTER FOR THEATRICAL ARTS**

Upon completion of the New Cultural Center, programming for CCTA will increase 10 fold. With a lack of available space, CCTA had limited programming opportunities but in the New Cultural Center, CCTA will have a dedicated black box children's theatre allowing youth performance programming to increase from 80 performances annually to 400+ annually. A private dance studio allows CCTA to offer dance curriculum, offering classes in all dance techniques. Four classrooms allows CCTA to offer additional semesters and yearly based classes, workshops, double summer camp programming and provide a home to our programs for persons with special needs.

## **BLACK BOX CHILDRENS THEATRE**

Broadway style musical theatre productions geared for younger audiences with a focus on core values

- 10 productions annually
- 400 performances annually
- Average of 250 audience members per performance
- Weekday performances for public and school system
- Weekend performances for the public

Scheduling will include: entertaining family favorites like Charlotte's Web, educational and important shows like The Diary of Anne Frank and MVP – The Jackie Robinson Story and original shows with a focus on anti bullying, injustices, teamwork and personal strength.

## **DANCE STUDIO**

A 1,200 square foot dance studio with a focus on core dance elements for musical theatre dance training/technique

- 4 semesters annually
- Average of 5 classes per day
- Average of 8 students per class

Classes include/not limited to:

Beginner and Advanced Ballet

Beginner and Advanced Tap

Beginner and Advanced Jazz

Beginner and Advanced Musical Theatre Dance – Youth & Adult

On Broadway – Iconic Broadway Dance

College Prep – Dance/Movement focus

Dance styles for the mover/non-dancer

Wellness for the stage – focus on physical/mental health

## **4 THEATRE CLASSROOMS**

1,200 square foot classrooms to accommodate numerous artistic ventures

- 4 semesters annually
- Year round, semester and weekly sessions
- Average of 5 classes per day
- Average of 15 students per class

CCTA Classes include/not limited to:

Actors Toolbox Workshops – covering all aspects of theatre – Youth/Adult

Dialect Class

Wig/Make Up Design

Costume Design

Scenic/Projection Design

Lighting Design

Puppetry Performance – Youth/Adult classes – scenes from shows w/ puppets

Object Puppetry – Youth/Adult

Pantomime - Youth/Adult

Clowning - Youth/Adult

Original Playwriting for Children’s Theatre – Teen/Adult

Creative Writing – Young Adults/Adult

Play Reading/Analysis – Adults

Scene Study – All Ages

From Scene to Song - Musical Theatre Acting Workshop - Young Adult/Adult

Play/Musical Creation - Dealing with current issues– Middle/High School

Audition workshop - All elements of auditioning– Teens/Adults

Audition Prep for the non singer – Teen/Adult

Acting for the singer –Teen/Adults

College Prep - Group/Private Classes

Monologue workshop - Teen/Adult

Creative Drama – K – 2 and 3 – 5 and Young Adults (bringing stories to life)

Improvisation/Theatre games – Grades 3 – 5, Middle/High School

Building a Character - Middle/High School

Acting for TV/Film – Young Adults/ Adults

From Script to Stage – Teen/Adult

Improvisation classes – Teen/Adult

Musical Theatre Intensive – 2 ½ hour class for Middle and High School students

Musical Theatre Performance – Children/Teens/Adults – after school/weekends

Broadway thru the Decades – The History of Broadway

Choral Singing - Teen/Adult

Private classes offered in acting, voice, dance - All



## **SUMMER CAMP PROGRAMMING**

CCTA currently produces one session of each program listed below. With the realization of the New Cultural Center, these programs will be able to double or triple in programming.

### **Tots Camp**

Students learn the values of friendship and togetherness through fun beginner theatre games and movement.

Ages: 3-5 Duration: One Week; 10 AM – 12 PM

Capacity 10 Children Per Class

Rooms needed: Dance Studio/Classroom

Number of Sessions: 2 Sessions (Freedom to offer more based on demand)

### **Youth Camps:**

Students learn the basics of theatrical arts in a fun, inclusive manner resulting in the production of a full scale musical.

Ages: 6-12 Duration: 2 Weeks; 9 AM – 3 PM

Capacity: 60 Children Max (Based on current format)

\*Camp has an inclusion element for children with special needs

Number of Sessions: 3 – total of 180 students

### **Broadway Intensive Camps**

Students expand on the basics of theatre in a fun, inclusive manner resulting in the production of a full scale musical.

Ages: 12 - 18 Duration: Three Weeks; 10 AM – 3PM

Capacity - 60 kids max

Rooms needed: Dance Studio/Classroom/Black Box

Number of Sessions: 2 Sessions (Freedom to offer more based on demand)

Total 120 students



## Special Needs Outreach Camps

Through mentorship, students participate in all aspects of theatre – music, acting and movement - resulting in an original end of session performance or small-scale musical production

Ages: 6 – 16 Duration: One Week; 10 AM – 12 PM; 12:30 – 2:30

Capacity: 10 Children Per Class

Rooms needed: One Classroom

Number of Sessions: 2 running concurrently; 3 weeks of classes total; Total of 6 possible camps



## THE YOUNG COLUMBIANS

Founded in 1975, The Young Columbians continue to thrive giving students the opportunity to work in a professional theatrical environment. Students learn all aspects of musical theatre in a college preparatory atmosphere, with plenty of individual instruction and live performance experience.

The junior and senior Young Columbians are an audition based, select group of talented youth from all over Maryland. In addition to classes in all aspects of theatre, The Young Columbians are also a travel group, performing a variety of shows for audiences of all ages. Celebrate America, Celebrate Broadway and Celebrate the Holiday's are a few of the shows past Young Columbians have had the great honor of performing at The White House Ellipse for the National Tree Lighting Event, Wolf Trap, Washington DC Temple, Toby's Dinner Theatre, Smith Theatre, Merriweather Post Pavilion, and the Columbia Lake Front.

- Middle and High School students
- 2 groups meeting weekly, September – May
- One class per week - 60 student capacity





## CAFÉ

Located in the main lobby, in close proximity to the art gallery, CCTA will operate a Café that will offer snacks, light fare and non alcoholic beverages.

Themed as the “Sunday in the Park Café” inspired by the French painter Georges Seurat's painting “A *Sunday Afternoon on the Island of La Grande Jatte*,” the décor will feature memorabilia and items from the Broadway production of Stephen Sondheim’s musical of the same name, a favorite of Toby Orenstein.



The Café will be open to accommodate:

- guests who are attending classes
- parents waiting for students in classes
- lunch before a youth theatre performance
- snacks at intermission of a youth theatre performances
- coffee/a quick service meal for residents in the housing component

The Café will be staffed by CCTA and operated from Toby’s Dinner Theatre’s new, modern kitchen facility



## **OPERATING INFORMATION**

### **TOBY'S DINNER THEATRE**

Toby's Dinner Theatre will continue operating as it has been, very successfully, for over 40 years, continuing to adapt and grow as required. The new modern facility will maintain it's current managerial staff, overseen by the CCTA Board of Directors.

Toby's Dinner Theatre currently operates with:

Artistic Director	Associate Producer
Financial Administrator	Associate Artistic Director
General Manager	Assistant General Manager
Kitchen Manager	Assistant Kitchen Manager
Director of Group Sales/Marketing	Group Sales Coordinator
Box Office Manager	Assistant Box Office Manager
Production Stage Manager	Assistant Stage Manager
Technical Director	Assistant Technical Director
Beverage Manager	Assistant Beverage Manager

In addition to numerous kitchen staff, box office staff, actors, technicians, etc...

Additional Staff for theatre operation/education will be through partnerships with local High Schools and Colleges, creating intern opportunities in all theatrical aspects of the operation. A volunteer program will also be created for theatrical hosts and ushers.

### **COLUMBIA CENTER FOR THEATRICAL ARTS (CCTA)**

With a home of it's own and dedicated spaces, CCTA will finally be able to grow programs that are currently in need of expansion and develop programs that have not been able to be fully realized. The highly successful summer programming will be able to double and in some cases, triple, accommodating those who have not been able to participate due to availability.

CCTA operates with:

Executive Director	Financial Director
Deputy Director/ Programs and Education Director	
Administrative Assistant/ Marketing Coordinator	
Technical Director	Technical Assistant
Outreach Director	Camp Director

In addition to numerous teachers, technicians, assistants and mentors.

## **COLUMBIA CENTER OF THEATRICAL ARTS (CCTA) BOARD OF DIRECTORS**

CCTA is governed by a 12 member Board of Directors each with a history, education or passion for arts and arts education.

The current CCTA board consists of:

Chairman Vice Chairman  
10 additional members

Honorary Board Member:

*Edward Norton*, Professional Actor & CCTA Alumni

CCTA Board Members are selected on the basis of:

- Commitment to CCTA's Mission and Goals
- Willingness to assist CCTA in the attainment of those goals
- Availability to participate in CCTA activities
- Interest in the theatre arts
- Knowledge of the arts community
- A profound commitment to arts education for every child

Upon merger with Toby's Dinner Theatre, new and additional board members will be added based on diversity, inclusion, securing financial support, new programming and marketing concepts

## **Item 4**

Columbia Center for the Theatrical Arts  
Financial Projections

CCTA Financial Projections

**CCTA (excluding Toby's Dinner Theater)**

3 Years after Occupancy

Contributions & Grants	\$1,000,000.00
Program Service Revenues	\$4,063,900.00
Other Revenue	\$80,000.00
	<b>\$5,143,900.00</b>

Salaries	\$1,470,150.00
Occupancy	\$450,000.00
Depreciation	\$500,000.00
Advertising & Promotion	\$250,000.00
Fundraising	\$150,000.00
Travel	\$50,000.00
Repairs & Maintenance	\$80,000.00
Insurance	\$100,000.00
Office Expense	\$200,000.00
Royalties	\$52,800.00
Sets, Props & Costumes	\$56,000.00
Utilities	\$60,000.00
Information Technology	\$100,000.00
Legal & Accounting	\$80,000.00
Total Expenses	<b>\$3,598,950.00</b>

Revenue less Expenses **\$1,544,950.00**

Assumes all program schedules are needed



## **Item 5**

Columbia Center for the Theatrical Arts  
Market Study



# report

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**to:** Robert W. DeSantis, Orchard Development Corporation  
**from:** Duncan Webb, Webb Mgmt  
**regarding:** New Cultural Center Business Planning  
**date:** October 28, 2020

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## 1. Executive Summary

Webb Mgmt has been hired to evaluate the ability of Toby's Dinner Theatre and the Columbia Center for Theatrical Arts (CCTA) to succeed in the proposed new cultural center.

That evaluation includes a review of market characteristics, a summary of the prospects for dinner theatre and youth theatre programs, an assessment of competition for these programs and facilities in the market area, suggestions on the impacts of COVID-19 on the sector, and comments on the financial projections and prospects for Toby's and CCTA in the project.

The market assessment updates the work we did on our original feasibility study for the project in 2015. It confirms that the market is growing and has many of the characteristics of active arts markets, most importantly high levels of educational attainment. Market Potential Indices for Howard County also suggest high propensities to participate, as does the geo-demographic analysis of the area showing so many high-propensity "clusters" in Howard County.

Our survey of dinner theatre confirms that though this form of entertainment is much less pervasive than it was thirty years ago, there are still a number of successful operations nationally that confirm the economic viability of dinner theatre. In addition, we confirmed that Toby's is in a strong competitive position regionally. There are several programs offering similar entertainment and a set of other producing professional theatre companies nearby, but Toby's is able to maintain a strong competitive position based on their well-earned reputation for quality, value and good service.

We completed a second survey on the state of youth theatre programs nationally, confirming that this is an area of continuing growth. In addition, these programs are improving in terms of the quality of instruction and the impact on broader educational and community goals. Here again we looked at regional

competition for CCTA, describing a number of other regional programs. But again we were able to identify a competitive advantage for CCTA on the basis of the quality of teaching and the strong track record of the organization.

The final element of competition relates to the potential for a new black box theater to drive rental income. Here again we see a strong opportunity given the lack of quality and available spaces in the market area.

This report also describes the deep and potentially enduring impacts of COVID-19 on the cultural sector, including the challenges of getting audiences back into theaters and the disruption of the touring sector. Though these impacts will be felt by Toby's and CCTA, we believe that the two organizations are in a strong position to rebuild given the ability to mount cost-effective shows and to deliver educational programs in an innovative fashion.

Finally, we assessed the financial projections offered by Toby's and CCTA around the project and described the associated risks. We have taken the position that CCTA program growth assumptions may be too aggressive, but that CCTA has strong prospects for long-term sustainability given the upsides of program growth, annual fundraising and rental income, and that Toby's can continue to be a profitable enterprise if managed at the same high level as it is today.

Given the above, we would suggest that the combination of Toby's Dinner Theatre and CCTA should be considered as a viable component of the Cultural Center concept. Though projections of program income for CCTA may be high, we believe that the consistent profitability of Toby's plus the potential for CCTA growth, new annual fundraising and rental income all suggest that the combination of these two groups can make their lease payments.

We would also suggest that ongoing success will depend on new facilities being designed and operated in ways that will allow it to evolve with changes in the market. In addition, it is very important that the teaching methods brought to CCTA by Toby Orenstein are codified and taught to other teachers such that this successful approach can be widely adopted and remain a key point of distinction for CCTA in an increasingly competitive market.

We also believe that the combination of Toby's and CCTA must be carefully planned and executed, with the strengths of each organization maintained in the combined form. And finally we stress the importance of building and strengthening the CCTA board and staff to prepare for the day when the Orensteins step back from the organization.

## 2. Introduction and Methodology

Webb Mgmt has been hired to assess the potential for the proposed Cultural Center project to succeed on an operating basis. More specifically, the challenge is to provide information to help decision-makers determine if and how Toby's

Dinner Theatre and the associated (potentially combined) Columbia Center for Theatrical Arts (CCTA) are likely to fare in the new facilities and thus be able to make the associated lease payments.

To complete this assignment, we updated research first completed in the area in 2015 related to competitive facilities and programs. We purchased and analyzed market data for the defined market area, and then assessed projections for the project as provided to us by project sponsors. Finally, we conducted some broader research on the prospects for the programs envisioned for new facilities and added our own insights on the possible impacts of COVID-19 on the project.

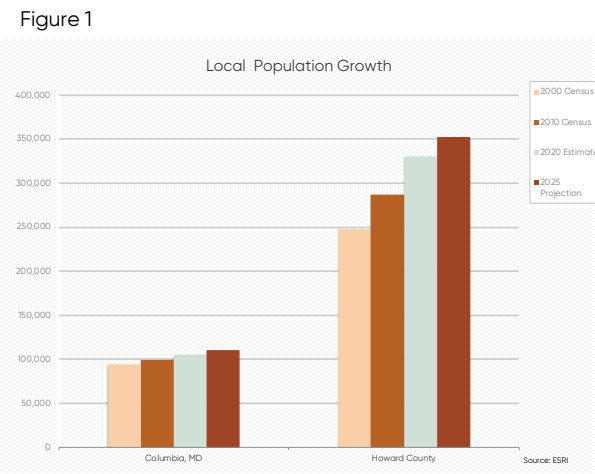
### 3. Local & Regional Market Characteristics

Data purchased from ESRI Business Analytics suggests the following about the market for Toby's Dinner Theatre and CCTA programs:

#### **It is Growing Steadily:**

Figure 1 illustrates that the County population experienced rapid growth since 2000 and expects to surpass 350,000 residents by 2025.

The population in Columbia itself has grown at an average annual rate of 5% since 2000.





The population in the 15-mile radius surrounding the site surpassed 1.5 million residents in 2020 and anticipates a 3% growth in the next 5 years (Figure 2). The 30-mile radius experienced similar growth to Howard County, growing from 5.1 million in 2010 to 5.7 million in 2025.

**There Are High Levels of Educational Attainment:**

Levels of educational attainment are high in Columbia and the surrounding market segments. While roughly 65 percent of Columbia residents have a Bachelor's Degree or higher, the 15- and 30-mile markets have between 45 and 50 percent.

In Howard County, 17 percent of resident's highest level of education is a high school diploma (or GED), 21 percent lower than the national average.

According to the National Endowment for the Art's Survey of Public Participation in the Arts (SPPA), educational attainment is the best predictor of arts attendance. The higher the level of education in a community, the greater likelihood to attend an arts event.

**An Affluent Market:**

In Howard County, 59 percent of the population earns \$100,000 or more, while 41 and 46 percent of households in the 15- and 30-mile radius earn over \$100,000, respectively. Nationally, 30 percent of the population falls into this income bracket.

Per Figure 4, there is a high concentration of wealth in each market segment. Locally, 33 percent of households in

Figure 2

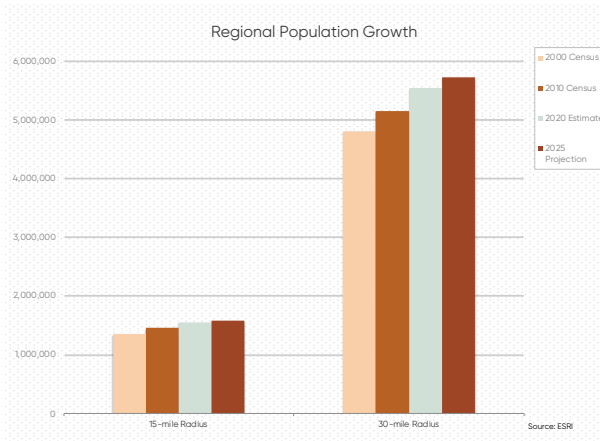


Figure 3

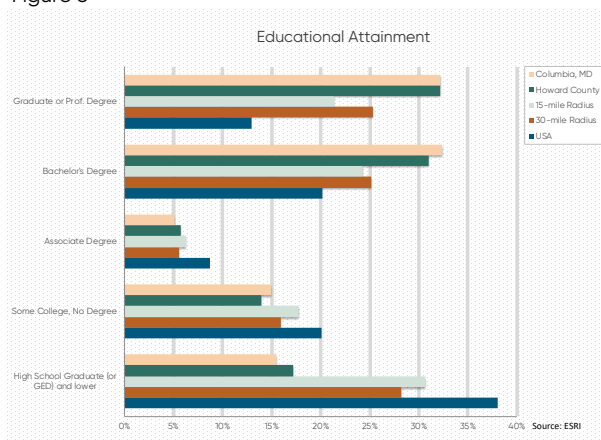
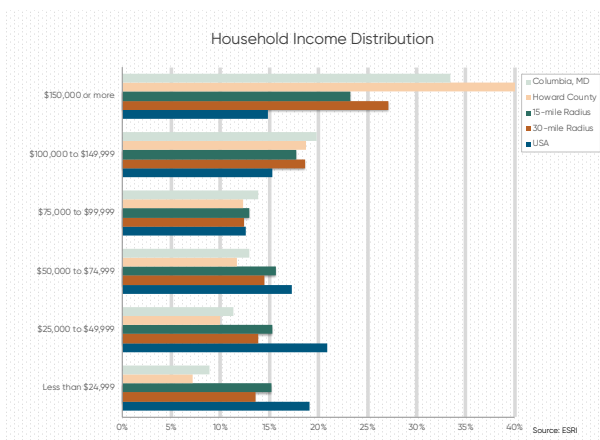


Figure 4



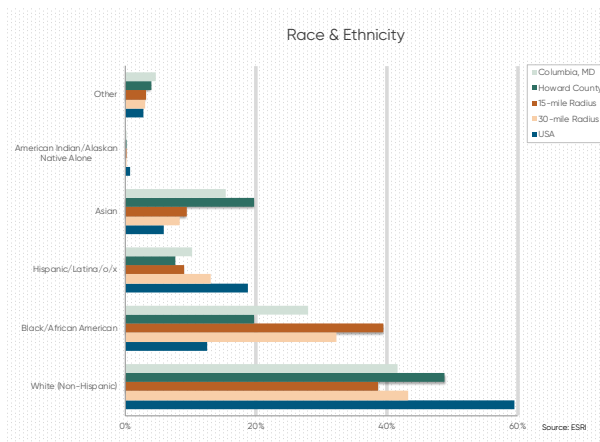
Columbia and 40 percent of households in Howard County earn over \$150,000; the 15-mile radius sits at 23 percent, and the 30-mile radius at 27 percent.

In both market segments, Median Household Income (MHI) is projected to increase over the next five years. In Howard County, MHI is \$118,638 in 2020 and is projected to reach \$127,126 by 2025. Within the 30-mile radius, MHI is \$89,682 in 2020 and is projected to reach \$96,514 by 2025.

**Racial & Ethnic Diversity:**

Columbia and the surrounding market areas are diverse. In fact, each market area has a higher percentage of Asian and Black/African American residents than the national average. In Howard County, for instance, 49 percent of the population identifies as White (Non-Hispanic) and 20 percent as Asian. Regionally, the 15-mile radius has the largest African American population, 40 percent, and the 30-mile radius has the second largest, 32 percent.

Figure 5



**Strong Market Potential:**

ESRI's 2020 Market Potential data measures the likely demand for a product or service in an area. The database includes an expected number of consumers and a Market Potential Index (MPI) for each product or service. An MPI compares the demand for a specific product or service in an area with the national demand for that product or service. The MPI values at the US level are 100 (seen in Figure 6),

representing overall demand. A value of more than 100 represents higher demand, and a value of less than 100 represents lower demand.

Figure 6

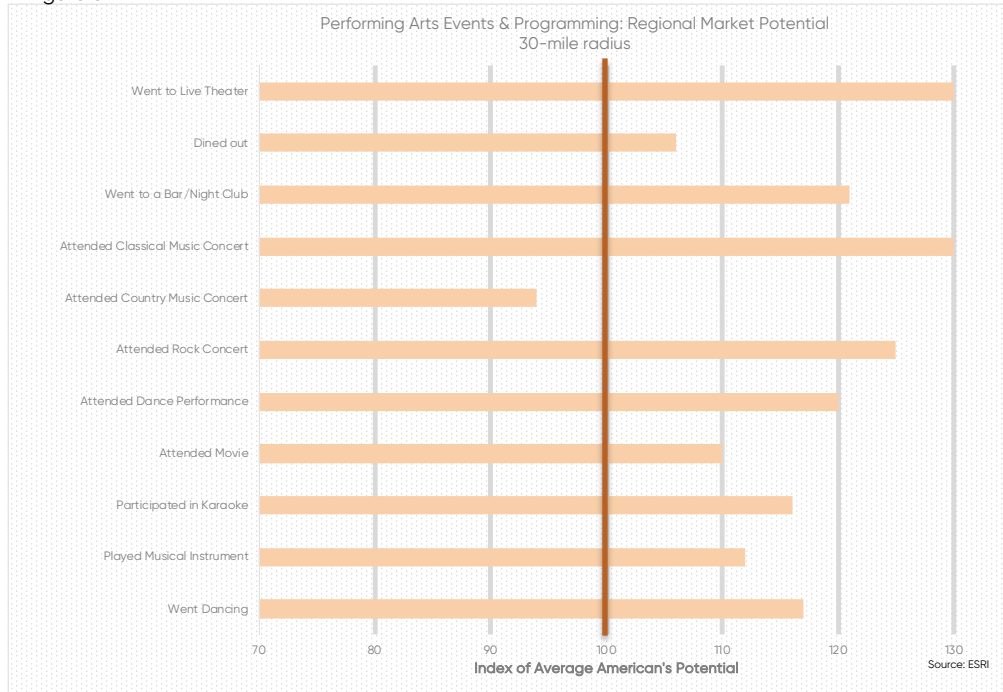
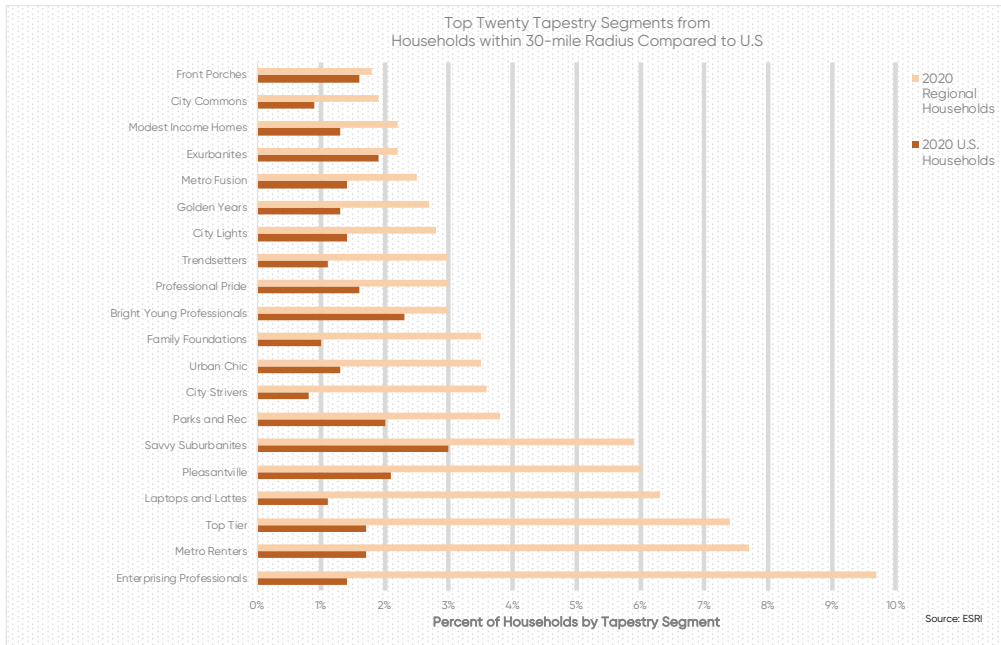


Figure 6 shows propensity to attend for a range of activities. Residents in the 30-mile radius are 30 percent more likely to attend live theater, 6 percent more likely to dine out and 21 percent more likely to go to a bar or night club. Each of these market potential figures are encouraging and point to a strong market for audiences interested in theatrical productions and educational programs.

**High Propensity Clusters:**

ESRI's Tapestry Segmentation provides a detailed description of America's neighborhoods by dividing residential areas into 67 distinctive segments based on their socioeconomic and demographic composition. Figure 7 shows the 20 most prevalent tapestry segments within the 30-mile radius. Together, these 20 segments capture 83 percent of the total market.

Figure 7



Following are brief descriptions of each of the five most prevalent segments within the market area:

- Enterprising Professionals:** Residents are well educated and climbing the ladder in STEM (science, technology, engineering, and mathematics) occupations. The market is fast-growing, located in lower density neighborhoods of large metro areas. Enterprising Professionals residents are diverse, with Asians making up over one-fifth of the population. Leisure activities include trips to museums, the beach and gambling.
- Metro Renters:** Residents in this highly mobile and educated market live alone or with a roommate in older apartment buildings and condos located in the urban core of the city. This is one of the fastest growing segments; the popularity of urban life continues to increase for consumers in their late twenties and thirties. Metro Renters are more interested in recreational, leisure activities, such as yoga, Pilates and downhill skiing.
- Top Tier:** Residents of the wealthiest Tapestry market, Top Tier, earn more than three times the US household income. Residents fill their weekends and evenings with opera, classical music concerts, charity dinners, and shopping. These highly educated professionals have reached their corporate career goals.
- Laptops and Lattes:** Residents are predominantly single, well-educated professionals in business, finance, legal, computer, and entertainment occupations. They are affluent and partial to city living—and its amenities. This segment participates in leisure activities including painting, reading books, hiking, as well as going to bars/clubs, the beach, movies, art galleries, museums, the theater, opera and rock concerts.



- *Pleasantville*: Situated principally in older suburban areas in the Northeast, these slightly older couples move less than any other market. Many couples have already transitioned to empty nesters; many are still home to adult children too. This segment enjoys outdoor gardening, going to the beach, visiting theme parks, frequenting museums and attending rock concerts.

These profiles suggest a community that is wealthy, well educated, interested in the performing arts and participating in creative activities. Furthermore, these tapestry segments suggest there is an array of residents at different life stages, from young professionals to early retirees, suggesting a strong market for arts education offerings, like youth theater programs, now and in the future.

#### **Market Conclusions:**

Analysis of the local and regional demographic characteristics in the market suggests the following about the market's propensity to attend dinner theatre productions and participate in youth educational programming:

- An appealing area to live, Howard County and the surrounding region is populous and growing.
- A highly-educated population, with each market having above-average number of individuals with a Bachelor's degree or above. According to the National Endowment for the Art's Survey of Public Participation in the Arts, educational attainment is one of the best predictors of arts attendance and making/learning. The higher the level of education in a community, the greater likelihood to attend an arts event or engage in arts education.
- ESRI's Market Potential Index indicates that the 30-mile radius is 30 percent more likely to attend live theater and 6 percent more likely to dine out. Together, these index scores suggest that the market is highly likely to attend dinner theatre.
- The market potential for participatory arts is also high, with individuals 16, 12 and 17 percent more likely to take part in karaoke, musical instruments and dancing, respectively. This strong desire to participate in performing arts activities, plus the high potential to attend live theater, are positive indicators that suggest the market's interest in youth theater education programming.
- Tapestry Segmentation suggests an area that is affluent, diverse, well-educated and likely interested in attending performing arts events and enjoying a night on the town. Two of the most prominent segments in the market, 'Enterprising Professionals' and 'Top Tier,' are made up of affluent, arts-oriented families.

#### 4. Survey of Dinner Theatres

Rising to prominence in the 1960's, dinner theatre has become a popular form of live entertainment. Since its heyday in the 1980's, the number of theatres has declined, however those that are still running are developing high quality

productions and offering theatergoers an excellent dinner and show experience. Here is a brief review of other examples around the country and their keys to success.

### **The Barn Dinner Theatre, Greensboro, NC & Nashville, TN**

The Barn is the oldest operating dinner theatre in America. Open since 1964, they offer guests Broadway-style shows with a dinner buffet of Southern classics. Originally one of 27 dinner theatres opened in the 1960's by a New York producer, only the Greensboro and Nashville locations still exist. Offering both matinee and evening performances, prices range from \$46 to \$56 per person. In 2019, The Barn expanded their premium seating, offering theatergoers more private tables for two people, catering to audiences interested in attending the show as a date. As a theatre-in-the-round, the 252 seats can accommodate groups, private parties and other larger gatherings.

### **The Dutch Apple Dinner Theatre & Broadway Palm Dinner Theatre, Lancaster, PA & Fort Myers, FL**

The Dutch Apple and Broadway Palm Dinner Theatres are a family-run business that have been in operation for over 25 years. Recently celebrating its 33<sup>rd</sup> year, The Dutch Apple welcomes over 150,000 guests per year in their 328-seat facility. Staging 8-10 productions per year, the Lancaster dinner theatre sets ticket prices at \$60, going up to \$69 per person. The Dutch Apple also offers 'Show Only' tickets for \$45.

Broadway Palm is now celebrating its 27th Season. The theatre entertains over 170,000 guests annually in a facility that includes the 450-seat dinner theatre, a 100-seat black-box theatre for Off-Broadway productions, a 120-seat dining room and a 30-seat meeting/event space just off of the main lobby. Ticket prices start at \$70 for matinee productions and go up to \$80 for Friday and Saturday evening productions. Like the Dutch Apple, the Broadway Palm offers a 'Show Only' ticket for \$55. In addition to their Main Stage, Off Broadway and Children's Theater productions, a 5-part concert series brings musical acts to the Broadway Palm.

### **The Fireside Theatre, Fort Atkinson, WI**

Since 1964, The Fireside Dinner Theatre has been the premiere entertainment destination in the Midwest for musicals featuring Broadway performers, fine dining and boutique shops. Owned and operated as a multi-generation family business, The Fireside has successfully grown their business by appealing to the group tour market. Rated as one of North America's Top 100 Events by the American Bus Association, The Fireside is known throughout Wisconsin as one of the best entertainment destinations for motor coach tours.

With six stage productions and a concert series featuring tribute bands, the 650-seat theatre-in-the-round boasts state-of-the-art sound and lighting, a hydraulic lift system in the stage and complete handicap accessibility. The theatre is the only Actor's Equity dinner theatre in Wisconsin. In addition to the

theatre, The Fireside has a 1,000-seat restaurant, three permanent gift shops and another seasonal shop, each offering guests a variety of unique gifts and collectibles. Tickets are sold on an individual basis or as a subscription, with 2 to 7 show premier and flex packages available.

### **Beef & Boards Dinner Theatre, Indianapolis, IN**

Once part of a chain of dinner theatres, the Indianapolis Beef & Boards is the sole remaining dinner theatre in the area. Opened in 1973, each season includes Broadway shows, plays and acclaimed children's theatre productions by the resident company. Privately owned and operated, the 438-seat theatre stages a matinee and evening performance every Tuesday through Sunday, with over 155,000 theatergoers attending per year. The stage productions are cast by both equity and non-equity actors.

Dividing the theatre into three sections, ticket prices range from \$47 to \$72 per person. For any box seat or a table for two, an additional \$14 to \$30 is added to the ticket price. All ticket prices include a buffet dinner, plus non-alcoholic beverages. A full-service bar and gourmet desserts are available at an additional cost. Beef & Boards sells a VIP Membership that offers theatergoers the opportunity to buy-one-get-one free ticket for up to seven shows per season. This membership model provides guests 2 tickets for the price of 1 for all of their productions.

### 5. Competition for Toby's Dinner Theatre

Locally, the most prominent competitive dinner theatre is the Summer Dinner Theatre of Montgomery College, which is presented at the College's Robert E. Parilla Performing Arts Center. 2020 marked the program's 43<sup>rd</sup> anniversary, and dates have been set to resume in 2021. Two productions are presented over four weeks during the summer. Ticket prices include a full buffet, dessert, coffee, lemonade, and hot and iced tea. There is an additional charge for soft drinks and alcoholic beverages.

Regionally, there are a few dinner theatre offerings. Do or Die Mysteries Productions is a murder mystery trunk show, which is presented at various venues throughout the Maryland/DC/Baltimore corridor. Competitive venues where the murder mystery is presented include Hella's Restaurant, Sunrise Restaurant and Confetti's Event Center. We consider all three venues to be of lower quality because they are non-performance spaces, and lacking in basic sound and lighting equipment, backstage amenities and overall theatrical functionality.

The Dinner Detective Murder Mystery Dinner Show is another regional option that takes place at the Radisson Hotel in Downtown Baltimore. Again, the venue is lacking in theatrical functionality, however, customer amenities and overall atmosphere help bolster the overall quality rating. Coming soon to the regional landscape is The Monarque, Baltimore's French brasserie and dinner theatre,

which is slated to open this fall. The 135-seat restaurant will showcase performers, including actors, in a fine dining setting.

With proposed new facilities, Toby's will be propelled to a higher quality level and capacity than has proven to succeed for the group over these many years. From a competitive position, Toby's will have more seats and a greater market profile than the Monarque, and also the permanence not enjoyed by the summer program at the Parilla Center.

If we think a bit more broadly, Toby's Dinner Theatre does also compete with other producing theatre companies in the region. Some of the local competition includes:

### **Rep Stage, Columbia, MD**

Rep Stage is the 25-year old Equity theatre in residence at Howard Community College. The company produces a mixture of four contemporary American classics and new works each season. Recognized as a professional Washington, DC metropolitan area theatre company by Theatre Washington, Rep Stage is the recipient of several Helen Hayes awards and nominations. The company is a member of the Greater Baltimore Cultural Alliance and Theatre Communications Group. Ticket prices to Rep Stage performances range from \$15 for Thursday night tickets to \$40 for general admission. For \$120, theatregoers can subscribe to a Season Flex Pass of four tickets that can be redeemed through any combination throughout the season. Performances take place in the Studio Theatre at Howard Community College.

### **Red Branch Theatre Company, Columbia, MD**

Red Branch Theatre Company, the sister theatre company of Drama Learning Center (DLC), delivers affordable and socially-conscious musical theatre experiences to audiences of all ages. The company produces a combination of four contemporary and family-friendly shows each season. Tickets for their 2019 Christmas show were \$14 in advance and \$18 at the door. Performances take place at DLC. In addition to producing and presenting live theatre, the company also serves as an incubator for emerging, professional talent through its Generative Apprentice Program (GAP). Through GAP, apprentices are offered specialized training in performance, arts education, arts administration and stage management over a ten-month period. Apprentices devote 25 hours to the company each week, and receive compensation for teaching theater classes at DLC as well as for performance and production contracts.

### **Silhouette Stages, Columbia, MD**

Silhouette Stages is Columbia's beloved community theatre company. Staying true to their original vision of producing small-cast musicals, the company presents three shows each season and has amassed a loyal following of theatregoers. The company is highly regarded locally and regionally, having been honored as one of the "Top 5" community theaters in Maryland, awarded the Ruby Griffith Award for Best Achievement in a Musical, and consistently featured on the



"Top 5" list of MD Theatre Guide. The company is largely volunteer-run and resides at the Slayton House Theatre in the Wilde Lake Village Center.

Toby's Dinner Theatre is distinct from these other theatre producing companies, in large part, due to Toby's 40+ year tenure as a theatre professional and status as the "Matriarch" of the performing arts in the local market. Moreover, the company's presentation schedule of eight shows a week far surpasses that of the limited runs of the other companies in the market. Toby's is also distinct in that it has sustained the operation of its facility without the support of outside users, whereas Silhouette Stages, Red Branch Theatre Company and Rep Stage share their facilities on a regular basis.

## 6. The State of Youth Theatre Education Programs

Researchers, educators and advocates have long expressed the value of the arts on youth development and academic success, and most Americans agree. In a 2015 nationwide public opinion survey, issued by Americans for the Arts, 88% of respondents agreed that the arts are part of a well-rounded K-12 education. 83% of respondents stated that receiving arts education *outside* of school is important. Theatre, specifically, has been touted as a proven method of teaching children how to improvise, manage anxiety, express difficult emotions, practice empathy, and work as a team.

Given these measurable benefits, youth theatre education programs are exceeding in popularity. Data from Theatre Communications Group's 2016 Education Survey of 96 theatres showed that:

- Workshops/classes at school, workshops/classes at the theatre and teen classes were among the top ten education programs offered by theatres;
- The average number of students (K-12) served by participating theatres increased 10% between 2015 and 2016;
- The majority of theatres reported serving students ages 12-18, followed closely by students ages 5-11; and
- The average number of full-time education staff for theatre education programming increased 30% over a 5-year span; teaching artists staff increased by 21%.

In terms of financial performance, there has been an upward trend in revenue collection from theatre education/outreach programs. Between 2014 and 2018, earned income from theatre education/outreach programs for not-for-profit theatres experienced a compounded growth of 13.2%; contributed individual income grew 17.4%; and foundational support grew 18.4%.

Experts agree that the key to increasing demand for arts education is enhancing the quality of education programming and expanding access to arts learning opportunities. These objectives are often achieved through coordinated efforts, public/private partnerships where local and regional entities share resources that

enable the greatest quality of arts education to be made available to as many community members as possible.

7. Competition for Columbia Center for Theatrical Arts

Here we provide a description of some of the other youth theatre education programs active in the market area:

**Slayton House Theatre Camp of the Arts, Columbia, MD**

Slayton House Theatre Camp of the Arts is a summer theatre camp offered at Slayton House Theatre. The camp is presented as a partnership between Silhouette Stages community theater, Musical Theatrix, which appears to no longer be in business and the Maryland Department of Health. The camp is divided into two sessions geared towards children in grades one through eight, and a Broadway edition geared towards pre-teens and teens.

**Drama Learning Center, Columbia, MD**

Drama Learning Center (DLC) has been a youth theatre education provider for over 30 years. DLC is committed to “helping students of all ages discover the magic of the stage while realizing the confidence within themselves.” Programs include imagination-based acting and production classes for students ages 3 and older; the Teaching Young Artists Professional Training Program, which includes two audition-based theatre companies, a summer musical theatre intensive and a college, audition-prep program; in-school workshops and residencies; day and seasonal camps that coincide with Howard County’s school schedule; and private lessons for students of elementary school age through adults. DLC is housed in an 8,000-sq. ft. facility that houses a 120-seat theatre, two rehearsal studios, a private lesson studio and a scenic shop. The facility, along with costumes, props and set pieces, are available for rental. DLC also sells themed birthday parties that occur onsite.

**Schoolhouse Theater Arts, Inc. at Trinity Episcopal Church, Elkridge, MD**

Schoolhouse Theater Arts, Inc. (STA) is owned and operated by three Howard County and Prince George’s County school teachers. In 2001, the group of education professionals decided to start their own children’s theater company through which to provide live theatre performance and education opportunities to children of all ages. STA offers after school and evening programs in conjunction with parent teacher associations. The associations are offered a fundraising mechanism in return for hosting an STA program at their school. During the summer, STA offers one and two week camps in Howard County and Ocean City that are geared towards beginner and intermediate level students. Recently, STA developed mini-sessions, available throughout the year, that will take place at Trinity Episcopal Church in Elkridge. STA is also home to a resident theatre company, the Schoolhouse Traveling Actors, which is comprised of students who are recommended or audition for membership. The group performs throughout Maryland and at national performing arts festivals.

### **Olney Theatre Center, Olney, MD**

Olney Theatre Center (OTC) is located slightly outside of the market area surrounding CCTA, however, their theatre education program is worth analyzing. OTC originated in 1938, and was referred to as the “The South’s First Professional Summer Theatre” in early playbills. Today, OTC presents, produces and tours high-quality theatre year-round. In addition to a strong commitment to delivering impactful theater, OTC believes that “arts education plays an essential role in our nation’s cultural health.” Each member of the company is a trained teaching artist. As such, OTC manages a robust arts education program for children and teens, as well as adults. After school classes are offered seasonally, and have been converted online for the time being. Summer offerings include a comprehensive theatre arts program for students in grades four through six, a musical theatre intensive for students in grades seven through nine and a one-act play festival for students ages 13-19, which is managed, in part, by a council of teens. Through partnerships with local schools, OTC provides theatre improvisation and performance instruction to fourth and fifth grade students, and arts residencies and workshops. OTC also partners with the Olney Library system to provide free theatre instruction to children ages four to six. In light of the pandemic, the library outreach program has provided grab and go bags with arts supplies for families to create safely at home.

CCTA stands out among these other theatre education programs in the market as an award-winning theatre education program that is led by an award-winning educator and arts professional. Specifically, The Young Columbians is distinct in that youth are taught at a collegiate level. Members of The Senior Young Columbians receive individualized instruction and perform live at nationally-recognized venues, including The White House Ellipse. Junior Columbians receive comparable, technical training and professional-level performance opportunities. This season, The Young Columbians will be offered the unique opportunity to create a new musical project with live mentorship from Broadway professionals.

### 8. Competition for a new Black Box Theater

The last competitive issue is how and whether a new black-box theater in the complex will be able to compete for rental business in the area.

The idea for such a space came out of our original report for Howard County on the project back in 2015. In that report, we recommended a 250 to 300-seat high functioning flexible theatre. Back then, our research suggested high demand for cultural space due to the limited availability of existing facilities. Specifically, 27 respondents in a user demand survey cited the need for meeting and event facilities that can accommodate meetings, lectures, and special events. Their needs amounted to more than 2,500 days of use.

As in 2015, there exists only two black box theaters in the local market today: The Studio Theatre at the Peter and Elizabeth Horowitz Visual & Performing Arts

Center at Howard Community College (HCC), with a seating capacity of 250 persons and the Black Box Theatre at the Howard County Center for the Arts, with a seating capacity of 98 persons.

Both theatres are of average quality, with the Studio Theatre at HCC slightly surpassing the Black Box Theatre at the Howard County Center for the Arts in terms of features and amenities.

In terms of availability, the Studio Theatre at HCC is not available for use by external organizations, and The Black Box Theatre at the Howard County Center for the Arts is primarily reserved for the Center's resident artists and arts organizations and has low availability for external users.

On that basis, we believe there is a strong market opportunity for a state-of-the-art, flexible black box theater with a seating capacity higher than one hundred seats to seek rental activity and income in order to help sustain operations.

#### 9. Prospects for Live Arts and Education in a Post-Covid-19 World

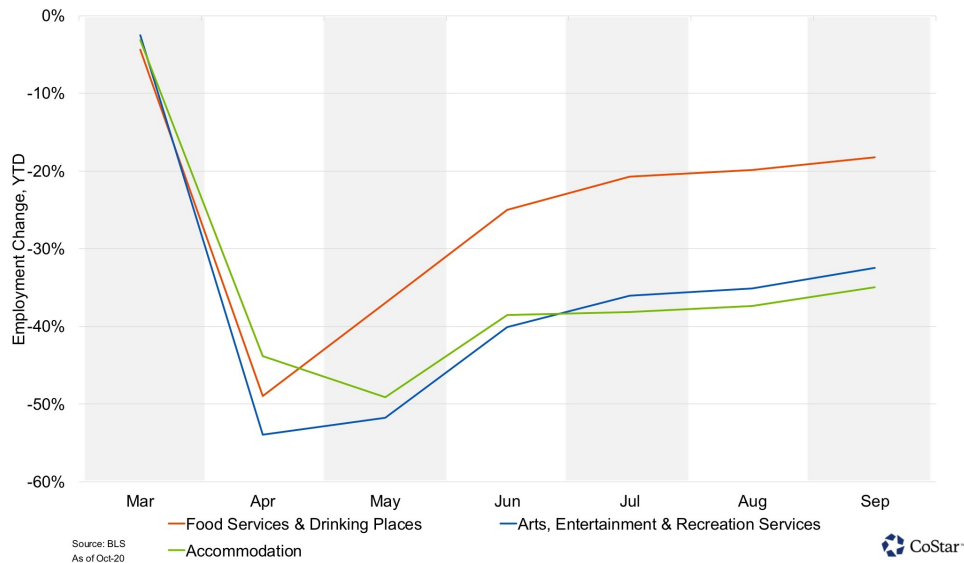
COVID-19 is having a profound impact on the live arts and entertainment sector. Let's review some of the short and mid-term impacts now being observed, and then discuss what these might mean for the longer term.

First of all, the Brookings Institution just published a report authored by Richard Florida on the impacts of the pandemic on creative industries. The report says:

"We estimate losses of 2.7 million jobs and more than \$150 billion in sales of goods and services for creative industries nationwide, representing nearly a third of all jobs in those industries and 9% of annual sales. The fine and performing arts industries will be hit hardest, suffering estimated losses of almost 1.4 million jobs and \$42.5 billion in sales. These estimated losses represent 50% of all jobs in those industries and more than a quarter of all lost sales nationwide."



## Most Impacted Industries Remain Down Significantly



This graph comes from a report published by CoStar Economy (10/5/20) that shows a massive drop in employment and a very slow recovery into this Fall.

Broadway has been particularly affected by the pandemic. September 28 marked the 200th day of the Broadway shutdown. And Dr. Fauci says audiences will not be safe in large theaters until mid to late 2021. Several Broadway shows have already closed, others will close prior to the re-opening of theaters. Some are planning for March re-opening but news of further extension of the closure is expected soon. August or September is more likely.

The economics of Broadway make it nearly impossible to re-open at reduced capacities, and negotiations with labor unions are ongoing. Some shows are creating "bubbles" and filming versions for streaming. At least one show will open in London this fall at reduced capacity instead of NYC.

Touring shows came off the road and a few closed. Many are paused, waiting for better conditions. Safety protocols have not yet been established for professional touring theatre, a gargantuan task given variances in venues and markets.

Some promoters are focusing on developing lower-cost shows that are viable in venues with distanced seating. Other venues are considering more local work as they wait for national tours. The result is a gap in product availability and lack of new product that is likely to affect smaller venues in smaller markets.

We are inclined to believe that it will take at least two years to rebuild live performance and have full theaters. And we believe that venues and companies must approach the challenge incrementally, focusing on how to make venues

safe, building appropriate and dynamic protocols for safe events, and then marketing aggressively to audiences with a credible message of safety. To that end, a strong communications plan is vital.

We are also encouraging artists, groups and venues to deliver online shows, events and programs, investing in the technology to do so now and out into the future. This will be important over the next two years of getting people back into venues, but also for the long term as people accept and become comfortable with more forms of online creative content.

The combination of stronger education and outreach programs and a strong online presence will also provide the basis for organizations and venues to seek financial support from individuals and foundations. The positive effects of youth theatre education programs remain relevant now and will continue to be relevant in the future. As such, communicating the successes of current (online) and future youth theatre education programs to potential donors will result in a competitive advantage over groups and venues that have gone quiet through the pandemic.

For the long-term, we are considering several possibilities. First of all, the pandemic and recession will cause a number of organizations to fail and cease operations. This we view as a necessary outcome, as the growth of nonprofit arts organizations over the past three decades has made the competition for audiences, artists and funding very intense. Hopefully the groups with the best product, as well as the strongest balance sheets and the most loyal audience base, will be the ones to prevail.

We would also venture to say that groups with a strong arts education component are in a much stronger position to weather the storm, as they are not dependent on the ability to gather large groups. There is a strong demand for youth development that is offered via safe teaching methods, and funders are generally inclined to support these programs, especially those with a strong focus on diversity, inclusion and equity.

We also believe that streaming is here to stay. Technologies are advancing rapidly to make it simple to participate, improve the quality of the experience and deliver an appropriate financial return to the producers. And we will soon see "blended" events, with a combination of live audiences and streaming participants. Venues can and should be equipped with the technology to stream any event in harmony with the live performance.

Overall, we would take the position that Toby's and CCTA are in a better position than many to survive the pandemic and move forward. Like all other groups, there will be a significant challenge in getting audiences back to the venue. This will be an issue for the dinner theatre, requiring an adjustment in the business model so that shows can generate positive net revenues without having to sell out.

Toby's also has the benefit of self-produced shows and will be able to offer quality dramatic and touring theatre before much of that touring product gets back on the road. In addition, the educational programs of CCTA will soon be growing again, and also be in favor with local and regional funders. Finally, we would suggest that there is growing demand for and acceptance of streaming programs and shows that Toby's and CCTA can continue to develop as a supplemental means of program delivery and earned income into the future.

#### 10. Review of Financial Assumptions, Projections and Risk

Finally, we have been provided with various elements of the Toby's/CCTA business plan for new facilities. We would offer several comments based on our assessment of the four key risk factors around the project.

##### **CCTA Program Growth**

The first key risk factor for the project is if and how the CCTA program can grow and maintain its market in new facilities.

The most aggressive assumption we've seen in the CCTA planning is that program revenues are projected to reach \$4 million in the third year of operation in new facilities, as compared to program revenues of \$320,000 in fiscal 2019. This is an ambitious number, and there is only limited back-up information to support that projection. Project sponsors suggest that dramatic program growth is inevitable as and when CCTA arrives in proper facilities that allow for the delivery of new and expanded programs for Columbia and Howard County.

As a point of reference, here are program service income numbers taken from 990's of other regional and national education groups:

- Adventure Theatre in Glen Echo MD has a total budget of \$2.4M, including \$1.7M in program revenue.
- Imagination Stage in Bethesda MD has a total budget of \$5M, including program revenue of \$2.7M.
- Encore Stage & Studio Inc. in Arlington, VA has a total operating budget of \$820,000, including program revenue of \$690,000.
- The Children's Theatre of Cincinnati has a total operating budget of \$4M, including total program revenue of \$1.7M.

The overall target of \$4 million in program revenue may not be unreasonable as a longer-term target. The issue is how long it will take CCTA to achieve that level of revenue. There are certainly many contributing factors, but we would suggest a more conservative rate of growth might be more appropriate. That would suggest a program revenue target of between \$2 and \$3 million by the third year of operations.

### **CCTA Operating Sustainability**

The second related issue is the extent to which CCTA can be financially sustainable for the long run, supporting annual occupancy costs of \$450,000 in the base year of operations.

Though we've suggested that the program revenue target is initially high, it appears to us that other revenue components are low, particularly as it relates to fundraising. We would suggest that the organization could drive additional revenues through the development of staff and board resources to take advantage of the substantial fundraising capacity associated with CCTA, starting with its huge base of alumnae and then extending to all of the regional agencies, foundations, corporations and individuals who see the value in their work.

### **Toby's Continuing Profitability**

Toby's Dinner Theatre is profitable and has likely been so for many years. There was a recent decline in profitability due apparently to an oversale of discounted subscriptions, but this problem has been remedied and there is some confidence of the organization's ability to re-grow those numbers.

The more important question is whether and how Toby's can be profitable for the long term. In that regard, we would suggest:

- Dinner theatre still works as a form of live entertainment. Though the number of dinner theatres has fallen dramatically since its heyday some thirty years ago, there are a number of successful venues and operators around the country that continue to believe in the financial viability of what they offer.
- The Toby's brand and reputation are very strong. There is a large subscriber base at a time when subscription programs are failing in many other venues. There are many repeat customers who pass the Toby's experience from generation to generation. And there is a significant crossover of theatre artists and fans from the educational organization to the dinner theatre.
- The success of Toby's and other comparable venues is all about offering a quality product for a good price. This presents substantial ongoing challenges to management – being able to pick the right shows for the market, offering high quality food & beverage options, and maintaining a high level of customer service.
- The third related issue is that this is a very hands-on business that requires substantial skill and commitment. Engaging artists to provide quality and consistent shows night after night. Building a culture of quality and service within the organization, and dealing with the ever-increasing challenges of maintaining safe spaces for public assembly.
- The success of Toby's to date is very much a function of the hard work of Hal and Toby Orenstein. The challenge going forward will be to build and



strengthen the culture of these two organizations such that they can grow and prosper in the many years ahead. This has already begun with the work of Associate Producer Mark Minnik, who has been providing much of the artistic leadership of the organization over the past several years. And there is an understanding of the importance of building the board for CCTA to provide strong ongoing leadership.

Given the above, we would suggest that the combination of Toby's Dinner Theatre and CCTA should be considered as a viable component of the Cultural Center concept. Though projections of program income for CCTA may be high, we believe that the consistent profitability of Toby's plus the potential for CCTA growth, new annual fundraising and ancillary income all suggest that the combination of these two groups can make their lease payments.

We would also suggest that ongoing success will depend on pursuit of the following goals:

- Toby's must be designed and operated in ways that will allow it to evolve with changes in the market. This should include physical plans that allow for alternative forms over time rather than only having the theatre-in-the-round shape. It also includes building in the contractual flexibility to adjust food and beverage opportunities as and if the market moves away from the current offerings. And it should also mean the openness to developing other partnerships to reduce the costs of mounting productions and/or finding alternative revenue streams from production and/or rentals.
- It is very important that the teaching methods brought to CCTA by Toby Orenstein are codified and taught to other teachers such that this successful approach can be widely adopted and remain a key point of distinction for CCTA in an increasingly competitive market.
- The integration of Toby's and CCTA will be a critical step moving forward. The combination must be carefully planned and executed, with the strengths of each organization maintained in the combined form.
- Finally, the CCTA board and staff must be strengthened to prepare for the day when the Orensteins step back from the organization. Teaching must be codified, staff skills must be enhanced, and a strong and independent board must emerge to provide the leadership necessary to drive the organization forward. The Purchase and Sale Agreement includes provisions for County representation on the board, but there should also be recruitment of private sector leaders to provide strength and stability moving forward.

**Item 6**  
Downtown Columbia  
Tax Increment Waterfall

**Downtown Columbia Development District  
Incremental Property Tax Waterfall**

Incremental Property Tax Revenues



**"First Available Set Aside"**

General Obligation Bond Debt Service for School	2017 Downtown Columbia TIF Bond Debt Service and administrative costs
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Offset of Special Tax if Due



**"Second Available Set Aside"**

Intended for Debt Service for Downtown  
Columbia public facilities capped per Exhibit  
E of the Trust Indenture (must be  
appropriated for this purpose)



Annual surplus may be appropriated for any  
County purpose

**Item 7**  
Downtown Columbia  
2<sup>nd</sup> Set-Aside Fund



	Fire Station	Library	Arts Center	Traffic Improvements	Transit Center	Schools	Total
Principal Amount	\$20,000,000	\$40,000,000	\$47,652,000	\$95,118,135	\$12,289,263	\$34,600,000	\$249,659,398
	FY2028	FY2025	FY2022	FY2032	FY2032	FY2030	
2018							\$0
2019							\$0
2020							\$0
2021							\$0
2022			\$1,592,868	\$1,592,868			\$1,592,868
2023			\$1,592,868	\$1,592,868			\$1,592,868
2024			\$1,592,868	\$1,592,868			\$1,592,868
2025		\$1,527,095	\$1,592,868	\$1,592,868			\$3,119,963
2026		\$1,527,095	\$1,592,868	\$1,592,868			\$3,119,963
2027		\$1,527,095	\$1,592,868	\$1,592,868			\$3,119,963
2028	\$763,548	\$1,527,095	\$1,592,868				\$3,883,511
2029	\$763,548	\$1,527,095	\$1,592,868				\$3,883,511
2030	\$763,548	\$1,527,095	\$1,592,868		\$1,320,937		\$5,204,448
2031	\$763,548	\$1,527,095	\$1,592,868		\$1,320,937		\$5,204,448
2032	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2033	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2034	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2035	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2036	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2037	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2038	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2039	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2040	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2041	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$9,304,981
2042	\$763,548	\$1,527,095	\$1,592,868	\$3,631,361	\$469,172	\$1,320,937	\$7,712,113
2043	\$763,548	\$1,527,095	\$10,926,084	\$3,631,361	\$469,172	\$1,320,937	\$18,638,197
2044	\$763,548	\$1,527,095		\$3,631,361	\$469,172	\$1,320,937	\$7,712,113
2045	\$763,548	\$1,527,095		\$3,631,361	\$469,172	\$1,320,937	\$6,185,018
2046	\$763,548	\$1,527,095		\$3,631,361	\$469,172	\$1,320,937	\$6,185,018
2047	\$763,548	\$1,527,095		\$3,631,361	\$469,172	\$1,320,937	\$6,185,018
2048				\$3,631,361	\$469,172	\$1,320,937	\$5,421,470
2049				\$3,631,361	\$469,172	\$1,320,937	\$5,421,470
2050				\$3,631,361	\$469,172		\$4,100,533
2051				\$3,631,361	\$469,172		\$4,100,533
Total	\$30,541,902	\$61,083,805	\$74,640,814	\$145,254,439	\$18,766,874	\$52,837,491	\$383,125,326

	Incremental Property Tax Revenue Available After Tax Credits				TIF Debt Service	TIF Debt Service	GO Bond Debt Service	Surplus/(Deficit)	Available Fund Balance
	A	B	C	D = A + B + C	E	G	H	D-E-G-H	
	Crescent Phase I Properties and Metropolitan	Crescent Phase II, Lakefront & Symphony Overlook	Remaining Downtown Plan Area	Incremental Revenue Available	2017 Issue \$48,225,000	2021 Issue - \$9,833,000	Downtown Columbia Projects		
2018	\$1,815,869	\$219,406	\$0	\$2,035,275	\$0	\$0	\$0	\$2,035,275	\$2,035,275
2019	\$3,173,879	\$450,146	\$0	\$3,624,025	\$0	\$0	(\$175,000)	\$3,449,025	\$5,484,300
2020	\$2,937,412	\$426,856	\$0	\$3,364,268	(\$2,102,219)	\$0	(\$2,500,000)	(\$1,237,951)	\$4,246,349
2021	\$3,466,024	\$490,478	\$0	\$3,956,502	(\$2,302,219)	\$0	\$0	\$1,654,283	\$5,900,632
2022	\$4,293,371	\$490,478	\$0	\$4,783,849	(\$2,194,219)	\$0	(\$3,185,737)	(\$596,107)	\$5,304,526
2023	\$4,454,555	\$490,478	\$0	\$4,945,033	(\$2,190,219)	(\$258,116)	(\$3,185,737)	(\$689,039)	\$4,615,487
2024	\$5,547,144	\$716,612	\$0	\$6,263,756	(\$2,571,219)	(\$547,233)	(\$3,185,737)	(\$40,433)	\$4,575,055
2025	\$6,654,524	\$1,541,078	\$0	\$8,195,602	(\$2,531,819)	(\$557,605)	(\$6,239,927)	(\$1,133,749)	\$3,441,306
2026	\$7,515,094	\$1,801,245	\$0	\$9,316,339	(\$2,923,219)	(\$568,348)	(\$6,239,927)	(\$415,155)	\$3,026,151
2027	\$8,630,540	\$2,733,539	\$0	\$11,364,079	(\$3,113,219)	(\$580,408)	(\$6,239,927)	\$1,430,525	\$4,456,677
2028	\$8,894,791	\$3,330,112	\$0	\$12,224,903	(\$3,144,219)	(\$591,680)	(\$7,767,022)	\$721,982	\$5,178,659
2029	\$9,097,352	\$4,015,980	\$0	\$13,113,332	(\$3,172,219)	(\$604,165)	(\$7,767,022)	\$1,569,926	\$6,748,585
2030	\$10,080,755	\$4,739,371	\$0	\$14,820,126	(\$3,195,656)	(\$615,758)	(\$10,408,896)	\$599,816	\$7,348,400
2031	\$10,283,792	\$5,441,644	\$0	\$15,725,436	(\$3,216,000)	(\$628,458)	(\$10,408,896)	\$1,472,082	\$8,820,482
2032	\$10,490,890	\$6,695,545	\$285,353	\$17,471,788	(\$3,233,250)	(\$640,160)	(\$18,609,962)	(\$5,011,584)	\$3,808,898
2033	\$10,702,130	\$7,726,603	\$1,652,656	\$20,081,389	(\$3,272,406)	(\$653,865)	(\$18,609,962)	(\$2,454,844)	\$1,354,054
2034	\$10,917,595	\$8,807,419	\$2,192,740	\$21,917,754	(\$3,282,438)	(\$666,415)	(\$18,609,962)	(\$641,061)	\$712,993
2035	\$11,137,369	\$9,298,365	\$3,957,643	\$24,393,377	(\$3,314,375)	(\$679,810)	(\$18,609,962)	\$1,789,230	\$2,502,223
2036	\$11,361,538	\$10,215,600	\$5,603,768	\$27,180,906	(\$3,337,813)	(\$692,945)	(\$18,609,962)	\$4,540,186	\$7,042,409
2037	\$11,590,191	\$10,834,360	\$7,410,072	\$29,834,623	(\$3,331,875)	(\$706,768)	(\$18,609,962)	\$7,186,018	\$14,228,426
2038	\$11,823,417	\$11,734,493	\$8,319,491	\$31,877,401	(\$3,372,656)	(\$721,173)	(\$18,609,962)	\$9,173,610	\$23,402,036
2039	\$12,061,307	\$12,318,069	\$10,231,768	\$34,611,144	(\$3,957,969)	(\$736,055)	(\$18,609,962)	\$11,307,158	\$34,709,194
2040	\$12,303,955	\$13,433,956	\$11,372,686	\$37,110,597	(\$4,013,750)	(\$750,310)	(\$18,609,962)	\$13,736,575	\$48,445,769
2041	\$12,551,456	\$14,058,359	\$13,353,652	\$39,963,467	(\$4,108,250)	(\$765,885)	(\$18,609,962)	\$16,479,370	\$64,925,139
2042	\$12,803,908	\$15,370,783	\$14,362,707	\$42,537,398	(\$4,192,625)	(\$780,623)	(\$15,424,226)	\$22,139,924	\$87,065,064
2043	\$13,061,408	\$15,783,504	\$14,877,457	\$43,722,369	(\$4,291,875)	(\$796,470)	(\$26,350,310)	\$12,283,714	\$99,348,778
2044	\$13,324,058	\$16,182,334	\$15,339,933	\$44,846,325	(\$4,379,875)	(\$812,270)	(\$15,424,226)	\$24,229,954	\$123,578,732
2045	\$13,591,961	\$16,887,933	\$15,684,980	\$46,164,874	(\$4,481,625)	(\$828,918)	(\$12,370,035)	\$28,484,296	\$152,063,028
2046	\$13,865,222	\$17,229,333	\$15,998,680	\$47,093,235	(\$3,821,000)	(\$845,255)	(\$12,370,035)	\$30,056,945	\$182,119,973
2047	\$14,143,949	\$17,943,368	\$16,318,654	\$48,405,971	(\$156,700)	(\$862,178)	(\$12,370,035)	\$35,017,058	\$217,137,030
2048	\$14,428,250	\$18,321,024	\$16,645,027	\$49,394,301	\$0	(\$879,528)	(\$10,842,940)	\$37,671,833	\$254,808,863
2049	\$14,718,237	\$18,706,233	\$16,977,927	\$50,402,397	\$0	(\$897,148)	(\$10,842,940)	\$38,662,309	\$293,471,172
2050	\$15,014,024	\$19,099,145	\$17,317,486	\$51,430,655	\$0	(\$914,880)	(\$8,201,066)	\$42,314,709	\$335,785,881
2051	\$15,315,726	\$19,499,916	\$17,663,836	\$52,479,478	\$0	(\$933,568)	(\$8,201,066)	\$43,344,844	\$379,130,726
Total	\$342,051,693	\$307,033,765	\$225,566,516	\$874,651,974	(\$89,204,928)	(\$20,515,995)	(\$385,800,326)	\$379,130,726	

**Item 8**  
New Cultural Center  
Construction Budget

NCC Construction Budget

**Sources and Uses Table**

	Phase 1-A Main Theater	Phase 1-B Parking Garage	Phase 2-A Visual and Performing Arts	Subtotal Commercial	Phase 2-B Residential	
<b>Use of Funds</b>	Commercial/County				Commission	<b>Total</b>
Construction costs (includes 10% contingency)*	25,052,225		20,695,316	45,747,541	45,033,207	90,780,748
Parking garage**		8,800,349		8,800,349	5,801,286	14,601,635
Land	1,441,000	1,441,000	1,441,000	4,323,000	2,877,000	7,200,000
FF&E	595,250		569,000	1,164,250		1,164,250
Soft costs (inc dev. fee)	2,225,328	670,815	1,930,150	4,826,293	5,623,023	10,449,316
Carry					1,208,482	1,208,482
Financing	139,400	40,000	270,600	450,000	4,731,100	5,181,100
<b>Total uses of funds</b>	<b>29,453,203</b>	<b>10,952,164</b>	<b>24,906,066</b>	<b>65,311,433</b>	<b>65,274,098</b>	<b>130,585,531</b>
<b>Source of Funds</b>	Commercial/County				Commission	<b>Total</b>
GO Bonds	28,000,000	1,652,000	25,000,000	54,652,000		54,652,000
TIF Bonds		9,833,000		9,833,000		9,833,000
State Grant	500,000			500,000		500,000
Donation	1,000,000			1,000,000		1,000,000
Housing Commission					65,274,098	65,274,098
<b>Total sources of funds</b>	<b>29,500,000</b>	<b>11,485,000</b>	<b>25,000,000</b>	<b>65,985,000</b>	<b>65,274,098</b>	<b>131,259,098</b>

**Cost Savings Table**

Measure	Phase 1-A Main Theater	Phase 1-B Parking Garage	Phase 2-A Visual and Performing Arts	Subtotal Commercial
Value engineering & Gen. Cond.	1,718,200		1,405,800	3,124,000
Parking garage adjustment**		2,826,000		2,826,000
Deferred developer fee	350,000	350,000	350,000	1,050,000
<b>Total</b>	<b>2,068,200</b>	<b>3,176,000</b>	<b>1,755,800</b>	<b>7,000,000</b>

\*Based on Arcardis estimates

\*\*\$23,550/space (reduction of 120 spaces)

Value Engineering Detail

Itemization of Adjustments to ARCADIS' Construction Cost Analysis for the NCC

	TOTAL ATTRIBUTABLE <u>COMMERCIAL</u>	Phase I-A Main <u>Theater</u>	Phase 2-A Visual & <u>Performing Arts</u>
<u>Value Engineered Items*</u>			
Windows	1,232,873	678,080	554,793
HVAC	226,295	124,462	101,833
<u>General Conditions*</u>	1,270,131	698,572	571,559
<u>Future VE Savings**</u>	<u>394,701</u>	<u>217,086</u>	<u>177,615</u>
	<b>3,124,000</b>	<b>#####</b>	<b>1,405,800</b>

\*Actual

\*\*Estimate

**Item 9**  
Arcadis Construction Cost Analysis



**Project:** Columbia Arts Center

**Details:** Basis of Estimate\_rev 01 09 20

**Building:** Howard Co Arts Center MASTER

Description	Quantity	Unit	Subtotal	Factor	Total
<b>The New Cultural Center</b>					
Columbia, MD 21044					
<b>AACE CLASS</b>	<b>3</b>				
Building Size:	607,289	SF			
Property Size:	7.59	AC			
S.O.W. Schedule:	36.0	MO			
Clarifications			13 ea		13
Assumptions			15 ea		15
Exclusions			15 ea		15
Basis for Budgets			2 ea		2
<b>Base Proposal:</b>					
General Requirements	36.0	mo	3,052,626		3,052,626
Civil	7.59	ac	655,366		655,366
Landscape	36,736	sy	1,734,394		1,734,394
Dinner Theater   Phase 1	51,529	sf	8,163,362		8,163,362
Visual & Performing Arts Center	81,174	sf	20,483,081		20,483,081
Parking Garage	261,506	sf	16,844,043		16,844,043
Residential	213,080	sf	32,107,545		32,107,545
<b>Cost of Work Total</b>					<b>83,040,417</b>
Cost of Work Escalation to Mid-Point of Constr	7.00	%	83,040,417	0.0700	5,812,829
<b>COW SUBTOTAL WITH ESCALATION</b>					<b>88,853,246</b>
Construction Contingency	10.00	%	83,040,417	0.1000	8,304,042
<b>SUBTOTAL</b>					<b>97,157,288</b>
Contractor Overhead	10.00	%	97,157,288	0.1000	9,715,729
Contractor Profit	4.00	%	97,157,288	0.0400	3,886,292
<b>SUBTOTAL</b>					<b>110,759,308</b>
Contractor Bonding	1.50	%	110,759,308	0.0150	1,661,390
Insurance	0.80	%	110,759,308	0.0080	886,074
<b>Total Construction Cost</b>					<b>113,306,773</b>
<b>AACE CLASS (-%) Adjusted Direct Cost</b>	<b>-5.00</b>	<b>%</b>	<b>107,641,434</b>		
<b>AACE CLASS (+%) Adjusted Direct Cost</b>	<b>20.00</b>	<b>%</b>	<b>135,968,127</b>		

**Project:** Columbia Arts Center

**Details:** Basis of Estimate\_rev 01 09 20

**Building:** Howard Co Arts Center MASTER

	Description	Quantity	Unit	Subtotal	Total
	<u>CLARIFICATIONS</u>				
1	No details on Hvac piping				
2	No Details on theatre lighting				
3	No details on Plumbing piping layout				
4	No details on sprinkler piping layout				
5	No scope documents or Narratives were provided for preparation of estimate.				
6	Assumed 7% Escalation of costs to Mid Point of construction 3/2022				
7	No riser diagrams were available				
8	Capacity of VRF AC Unit in the schedule not developed				
9	Capacity and quantity of VRF Air Cooled Condensing Unit was not developed				
10	Boiler capacity in HP and MBH? This has not yet been developed				
11	Exhaust fan capacity in HP and MBH? This has not yet been developed				
12	Power and gravity ventilators capacity in HP and MBH? This has not yet been developed				
13	Mechanical questions answered. See mechanical estimator clarification list				
*					
	<u>ASSUMPTIONS</u>				
1	Assumed details on Concrete foundations				
2	Assumed details on concrete grade walls				
3	Assumed height of Operable partition				
4	Assumed details on metal screen at parking Garage				
5	Assumed no rock or bad soil conditions				
6	Assumed building to be demolished is one story				
7	Assumed construction of Demolished transformer building				
8	Assumed details on floor finishes in Residential area				
9	Assumed specs on repaving dtails				
10	Fire protection includes complete automatic sprnkler system with fire pump and jockey pumps.				
11	Plumbing includes plumbing fixtures, sanitary waste and vent, domestic cold and hot water storm drainage and miscellaneous plumbing system, submersible pumps, package gas booster system, grease interceptors, natural gas services, pipes and fittings, valves, water pressure booster pumps, in-line circulation pumps, elevator sump pumps				

**Project:** Columbia Arts Center

**Details:** Basis of Estimate\_rev 01 09 20

**Building:** Howard Co Arts Center MASTER

	Description	Quantity	Unit	Subtotal	Total
12	HVAC includes boilers, chillers, chilled and hot water pumps and pipes, refrigerant pipes, air distribution supply, return and exhaust ductwork, kitchen exhaust ductwork, terminal VAV boxes with reheat coil, VRF system indoor and outdoor units, building generator exhaust and miscellaneous HVAC system, management controls, volume dampers, fire/smoke dampers, duct insulation, central air handling units, dedicated outside rooftop units, unit ventilation and exhaust fans.				
13	Decorative wall and Feature wall details not available.				
14	Assumed chain link fence for Green screen wall.				
15	Assumed 60 oz heavy traffic nylon carpet tiles in residential.				
*					
	<u>EXCLUSIONS</u>				
1	Excluded furnishings				
2	Excluded theatre equipment				
3	Excluded any theatre seating				
4	Excluded concrete at orchestra Pit				
5	Excluded concrete and soils testing				
6	Excluded any stream relocation				
7	Excluded Bridges				
8	Excluded any electrical tie in fees				
9	Excluded sanitary sewer				
10	Excluded all land acquisition costs				
11	Excluded Sediment and Erosion control measures				
12	Excluded any tree removal				
13	Excluded any fees for permits or licenses				
14	Commercial Oil-Fired Water Heaters				
15	Environmental Control Air Conditioning Unit				
*					
	<u>BASIS OF BUDGET</u>				
	Design Development Drawings volume 1, 2 3 dated March 19, 2017 considered 65% complete, 242 drawings				
	Project manual Volume 1 and 2 dated 3-10-2017				

**Project:** Columbia Arts Center

**Details:** General Requirements

**Building:** Howard Co Arts Center MASTER

Code	Description	Quantity	Unit	Rate	Subtotal	Total
<b>General Requirements</b>						
	STAFFING & OPERATIONS	156	wks	15,909.42	2,479,961	2,479,961
	TRAVEL EXPENSES	36	mo	2,274.17	81,870	81,870
	PROFESSIONAL SERVICES	1	ls	30,025.00	30,025	30,025
	SITE ACCOMMODATION	36	mo	1,003.50	36,126	36,126
	OFFICE EQUIPMENT & CONSUMABLES	36	mo	534.72	19,250	19,250
	UTILITIES	36	mo	811.11	29,200	29,200
	COMMUNICATIONS	36	mo	683.33	24,600	24,600
	MISCELLANEOUS EQUIPMENT	156	wks	63.51	9,900	9,900
	PERMITS AND FEES	1	ls	200.00	200	200
	SECURITY AND SAFETY	156	wks	1,218.67	189,966	189,966
	CLEAN UP	607,289	sf	0.24	146,528	146,528
	CLOSE OUT	1	ls	5,000.00	5,000	5,000

**Project:** Columbia Arts Center

**Details:** Civil Package

**Building:** Civil Package

Work 5'0" outside building pad

Code	Description	Quantity	Unit	Rate	Total
<b>Civil Package</b>					
	Site Area	7.59	acre		
	<u>Description</u>				<u>Total Cost</u>
02	Site Construction	7.6	ac	86,346.01	655,366
	<b>Cost of Work Total</b>				<b>655,366</b>
	Cost of Work Escalation to Mid-Point of Constr	4.00	%		26,215
	<b>COW SUBTOTAL WITH ESCALATION</b>				<b>681,581</b>
	Construction Contingency	10.00	%		68,158
	<b>SUBTOTAL</b>				<b>749,739</b>
	Contractor Overhead	10.00	%		74,974
	Contractor Profit	4.00	%		29,990
	<b>SUBTOTAL</b>				<b>854,702</b>
	Contractor Bonding	1.50	%		12,821
	Insurance	0.80	%		6,838
	<b>Total Construction Cost</b>				<b>874,361</b>
	<b>AACE CLASS (-%) Adjusted Direct Cost</b>	-5.00	%	0.9500	
	<b>AACE CLASS (+%) Adjusted Direct Cost</b>	20.00	%	1.2000	



<b>Project:</b> Columbia Arts Center	<b>Details:</b> Civil Package
<b>Building:</b> Howard Co Arts Center MASTER	Work 5'0" outside building pad

Code	Description	Quantity	Unit	Rate	Total
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**02 Site Construction**

Demolitions

	Demolition				
	Demolish asphalt parking lot	6,703	SY	6.00	40,218
	Disposal	1,117	CY	18.00	20,106
	Remove Electrical Transformer building	1	ls	10,000.00	10,000

Pavings

	Paving				
	Paving P4 (assume 2")	1,261	SY	9.11	11,488
	Paving P3 ( assume 2')	950	SY	9.11	8,655
	concrete Paving ( assume 6")	152	SY	40.00	6,080
	Mill and Overlay	420	SY	11.00	4,620
	Mob and demob	1	LS	3,000.00	3,000
	Assume 12" stone Base	2,363	SY	9.19	21,716

Drainage Structures and Piping

	Drainage structures				
	Storm catch Basins	4	ea	4,220.00	16,880
	Storm 12" Drains	2	ea	125.00	250
	Storm sewer Manholes	2	ea	5,000.00	10,000
	Manhole contech cds 2015	1	ea	60,000.00	60,000
	5" HDPE pipe	12	ft	7.50	90
	12" HDPE Pipe	91	ft	13.00	1,183
	18" HDPE pipe	608	ft	22.00	13,376
	24" HDPE Pipe	20	ft	31.00	620
	Excavation and Backfill	731	cy	15.00	10,965
	4" slotted PVC piping	229	lf	14.00	3,206
	Trench drains	166	lf	200.00	33,200

**SUBTOTAL 275,652**

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Civil Package
<b>Building:</b> Howard Co Arts Center MASTER	Work 5'0" outside building pad

Code	Description	Quantity	Unit	Rate	Total
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**02 Site Construction**

(Continued)

Stone Curbs & Edging

	Curbing				
	Curb & Gutter	1,762	ft	20.00	35,240

Chain Link Fence & Gates

	Fencing				
	Assumed 8' h Chain link fence	250	lf	46.00	11,500

Water Lines

	<b>Water Utilities</b>				
	Under ground water lines 8" DIP	615	lf	86.00	52,890
	Excavation and backfill	615	cy	15.00	9,225
	Patch paving	273	sy	15.00	4,100
	Sawcut paving	1,230	lf	2.00	2,460
	8" Tees	2	ea	1,335.00	2,670
	8" tapping valve	1	ea	1,304.00	1,304
	Hydrant	1	ea	3,525.00	3,525

**SUBTOTAL** 122,914

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Civil Package
<b>Building:</b> Howard Co Arts Center MASTER	Work 5'0" outside building pad

Code	Description	Quantity	Unit	Rate	Total
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**02 Site Construction**

	Demolitions				70,324
	Pavings				55,558
	Drainage Structures and Piping				149,770
	Stone Curbs & Edging				35,240
	Chain Link Fence & Gates				11,500
	Concrete site walls 250 lf	28	CY	600.00	16,800
	Water Lines				76,174
	Site provisions	1	allow	40,000.00	40,000
	Temporary walkways	1	Allow	100,000.00	100,000
	Traffic allowances	1	allow	100,000.00	100,000

**SUBTOTAL** 655,366

**Project:** Columbia Arts Center  
**Building:** Landscape

**Details:** Landscape Package  
Piping, Equipment, Tanks, Instrumentation

Code	Description	Quantity	Unit	Rate	Total
<b>Landscape</b>					
	Landscape Area	1.0	sqft		
	Site Area	7.59	acre		
02	Exterior Improvements Planting	7.59	acre		874,260
26	Electrical Site Lighting	7.59	acre		310,000
32	Hard Scape	7.59	acre		550,134
	<b>Cost of Work Total</b>				<b>1,734,394</b>
	Cost of Work Escalation to Mid-Point of Constr	4.00	%		69,376
	<b>COW SUBTOTAL WITH ESCALATION</b>				<b>1,803,770</b>
	Construction Contingency	10.00	%		180,377
	<b>SUBTOTAL</b>				<b>1,984,147</b>
	Contractor Overhead	10.00	%		198,415
	Contractor Profit	4.00	%		79,366
	<b>SUBTOTAL</b>				<b>2,261,927</b>
	Contractor Bonding	1.50	%		33,929
	Insurance	0.80	%		18,095
	<b>Total Construction Cost</b>				<b>2,313,952</b>
	AACE CLASS (-%) Adjusted Direct Cost	-5.00	%	0.9500	
	AACE CLASS (+%) Adjusted Direct Cost	20.00	%	1.2000	

**Project:** Columbia Arts Center  
**Building:** Landscape

**Details:** Landscape Package  
Piping, Equipment, Tanks, Instrumentation

Code	Description	Quantity	Unit	Rate	Subtotal	Total
<b>02 Exterior Improvements Planting</b>						
	Subterranean Drip Irrigation	13,458	ft2	2.00	26,916	26,916
	Tree Bubbler irrigation-Ground LEVEL A&B (2BUBBLERS PER TREE)	84	ft2	2.00	168	168
	Subterranean drip Irrigation-Level 3	9,310	ft2	2.00	18,620	18,620
	INSULATION 2" THICKNESS ,REF.DETAILS	118	ft2	2.00	236	236
	INSULATION 5" THICKNESS,REF.DETAILS	15,260	ft2	2.00	30,520	30,520
	INSULATION 8" THICKNESS,REF.DETAILS	5,461	ft2	2.00	10,922	10,922
	INSULATION 8"-30"+ THICKNESS,REF.DETAILS	120	ft2	2.00	240	240
	INSULATION 12"-14"+ THICKNESS,REF.DETAILS	2,040	ft2	2.00	4,080	4,080
	INSULATION 8"-14"+ THICKNESS,REF.DETAILS	358	ft2	2.00	716	716
	STRUCTURAL SOIL	719	ft2	50.00	35,950	35,950
	8" INTENSIVE PLANTING MEDIA	2,612	ft2	50.00	130,600	130,600
	8"-18" INTENSIVE PLANTING MEDIA	1,820	ft2	50.00	91,000	91,000
	18"-36" INTENSIVE PLANTING MEDIA	2,332	ft2	50.00	116,600	116,600
	36"+ INTENSIVE PLANTING MEDIA	2,284	ft2	50.00	114,200	114,200
	Carex morrowii `Ice Dance` Ice Dance Japanese Sedge	558	EA	5.00	2,790	2,790
	Hakonechloa macra Japanese Forest Gr ass	911	EA	50.00	45,550	45,550
	Muhlenbergia capillaris Pink Muhly	108	EA	30.00	3,240	3,240
	Nassella tenuissima Texas Needle Grass	54	EA	30.00	1,620	1,620
	Schizachyrium scoparium `Standing Ovation` Little Bluestem Grass	97	EA	30.00	2,910	2,910
	Bouteloua gracilis Blue Grama	413	EA	30.00	12,390	12,390
	Carex flacca `Blue Zinger` Blue Sedge	2,307	EA	23.00	53,061	53,061
	Pennisetum alopecuroides `Hameln` Hameln Dwarf Fountain Grass	64	EA	40.00	2,560	2,560
	Sesleria autumnalis Autumn Moor Grass	501		24.00	12,024	12,024
	LAWN-Dinner	5,703	ft2	4.00	22,812	22,812
	LAWN -Public terrace-Dinner	399	ft2	4.00	1,596	1,596
	LAWN - Entry enlargement-Dinner	221	ft2	4.00	884	884
	SEDUM PLANTING - LEVEL 3-CLUBHOUSE TERRACE-Arts	229	ft2	15.00	3,435	3,435
	SEDUM PLANTING - LEVEL 3-PUBLIC TERRACE-Dinner	1,546	ft2	15.00	23,190	23,190
	SEDUM PLANTING - LEVEL 3-RESIDENTIAL COURTYARD-Residential	758	ft2	15.00	11,370	11,370
	Hosta x `Fire and Ice`Plantain Lily	117	EA	55.00	6,435	6,435
	Betula nigra `Cully` B & B 3"Cal Single Stemmed Heritage River Birch	2	EA	330.00	660	660
	Nyssa sylvatica Black Gum	7	EA	1,000.00	7,000	7,000



**Project:** Columbia Arts Center  
**Building:** Landscape

**Details:** Landscape Package  
Piping, Equipment, Tanks, Instrumentation

Code	Description	Quantity	Unit	Rate	Subtotal	Total
<b>02 Exterior Improvements Planting</b>						<i>(Continued)</i>
	Ulmus americana `Princeton` American Elm	9	EA	520.00	4,680	4,680
	Acer rubrum . Red Maple	3	EA	1,000.00	3,000	3,000
	Amelanchier canadensis Canadian Serviceberry	7	EA	300.00	2,100	2,100
	Acer griseum Paperbark Maple	10	EA	300.00	3,000	3,000
	Acer palmatum `Sango Kaku` Coral Bark Maple	5	EA	300.00	1,500	1,500
	Hamamelis virginiana Stems Common Witch Hazel	1	EA	300.00	300	300
	Chamaecyparis thyoides Atlantic White Cedar	5	EA	350.00	1,750	1,750
	Ilex x `Nellie R Stevens` Nellie Stevens Holly	10	EA	500.00	5,000	5,000
	Metasequoia glyptostroboides Dawn Redwood	2	EA	400.00	800	800
	Cercis canadensis `Oklahoma` Oklahoma Redbud	4	EA	300.00	1,200	1,200
	Cornus florida rubra Pink Flowering Dogwood	1	EA	300.00	300	300
	Crataegus viridis `Winter King` Winter King` Hawthorn	3	EA	500.00	1,500	1,500
	Abelia x `Rose Cree` Rose Creek Abelia	20	EA	25.00	500	500
	Aesculus parviflora Bottlebrush Buckeye	4	EA	100.00	400	400
	Buxus microphylla `Winter Gem` Winter Gem Boxwood	10	EA	25.00	250	250
	Buxus x `Green Gem` Green Gem Boxwood	26	EA	25.00	650	650
	Buxus x `Green Mountain` Boxwood	8	EA	25.00	200	200
	Cornus sericea `Artic Fire` Artic Fire Dogwood	56	EA	45.00	2,520	2,520
	Deutzia gracilis `Nikko` Slender Deutzia	46	EA	25.00	1,150	1,150
	Fothergilla gardenii Dwarf Fothergilla	40	EA	25.00	1,000	1,000
	Hydrangea quercifolia Oakleaf Hydrangea	28	EA	25.00	700	700
	Itea virginica `Little Henry` TM Virini wir	30	EA	25.00	750	750
	Rhododendron x `Delaware Valley White` Delaware Valley White Azalea	59	EA	25.00	1,475	1,475
	Rhus aromatica `Gro-Low` Gro-Low Fragrant Sumac	42	EA	25.00	1,050	1,050
	Sarcococca hookeriana humilis Sweet Box	31	EA	25.00	775	775
	Viburnum carlesii `Aurora` Korean Spice Viburnum	16	EA	25.00	400	400
	Buxus sempervirens `Jensen` Jensen Boxwood	48	EA	25.00	1,200	1,200
	Ilex verticillata `Red Sprite` Red Sprite Winterberry	9	EA	25.00	225	225
	Ilex verticillata `Apollo` Winterberry	2	EA	25.00	50	50
	Clethra alnifolia Summersweet Clethra	13	EA	60.00	780	780
	Ilex verticillata `Jim Dandy` Jim Dandy Winterberry	4	EA	50.00	200	200
	Ilex verticillata `Maryland Beauty` Winterberry	22	EA	50.00	1,100	1,100
	Itea virginica `Henry`s Garnet` Henry`s Garnet Sweetspire	13	EA	50.00	650	650
	Bignonia capreolata Cross Vine	12	EA	20.00	240	240

**Project:** Columbia Arts Center  
**Building:** Landscape

**Details:** Landscape Package  
Piping, Equipment, Tanks, Instrumentation

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 02 Exterior Improvements Planting

(Continued)

	Campsis radicans `Flamenco` Crimson Trumpet Vine	11	EA	20.00	220	220
	Parthenocissus quinquefolia Virginia Creeper	15	EA	20.00	300	300
	Carex amphibola Creek Sedge	149	EA	10.00	1,490	1,490
	Carex stricta Tussock Sed ge	153	EA	10.00	1,530	1,530
	Iris versicolor Blue Flag	85	EA	10.00	850	850
	Packera aurea Golden Groundsel	187	EA	10.00	1,870	1,870
	Panicum virgatum `Shenandoah` Switch Grass	171	EA	10.00	1,710	1,710
	Physostegia virginiana `Pink Manners` Obedient Plant	42	EA	10.00	420	420
	Hemerocallis x `Stella de Oro`Daylily	665	EA	10.00	6,650	6,650
	Liriope muscari `Big Blue` Bi Bl Liltrf	512	EA	10.00	5,120	5,120
	Nepeta x faassenii `Walkers Low`Walkers Low Catmint	77	EA	10.00	770	770
	Pycnanthemum muticum Clustered Mountainmint	156	EA	10.00	1,560	1,560
	Rudbeckia fulgida Coneflower	107	EA	10.00	1,070	1,070
	Salvia nemorosa `Blue Hil`Woodland Sage	169	EA	10.00	1,690	1,690
	Solidago sphacelata `Golden Fleece` Autumn Goldenrod	52	EA	10.00	520	520
	Allium schoenoprasum Common Chives	508	EA	10.00	5,080	5,080
	Helleborus orientalis `Brandywine` Brandywine Lenten Rose Mix	199	EA	10.00	1,990	1,990
	Heuchera micrantha `Plum Pudding` Alum Root	120	EA	10.00	1,200	1,200
	Hosta x `Paul`s Glory` Paul`s Glory Plantain Lily	56	EA	10.00	560	560
	Tiarella cordifolia `Running Tapestry` Foamflower	205	EA	10.00	2,050	2,050
	Cyrtomium falcatum `Rochfordianum`Hollyfern	117	EA	10.00	1,170	1,170
	Dryopteris erythrosora `Brilliance` Autumn Fern	75	EA	10.00	750	750

## 26 Electrical Site Lighting

	ML1	12	no	700.00	8,400	8,400
	ML2	21	no	700.00	14,700	14,700
	ML17-BOLLARD	12	no	700.00	8,400	8,400
	PL1A-POST LIGHT	1	no	7,000.00	7,000	7,000
	PL1-POST LIGHT	12	no	7,000.00	84,000	84,000
	DL2	3	no	550.00	1,650	1,650
	DL3	5	no	550.00	2,750	2,750
	CL2	2	no	550.00	1,100	1,100
	DL2-TERRACE	1	no	500.00	500	500
	ML1-TERRACE	16	no	700.00	11,200	11,200
	ML4-TERRACE	45	no	700.00	31,500	31,500

**Project:** Columbia Arts Center  
**Building:** Landscape

**Details:** Landscape Package  
Piping, Equipment, Tanks, Instrumentation

Code	Description	Quantity	Unit	Rate	Subtotal	Total
<b>26 Electrical Site Lighting</b>						<i>(Continued)</i>
ML10-TERRACE		2	no	700.00	1,400	1,400
ML17-BOLLARD		12	no	700.00	8,400	8,400
PL2-TERRACE		3	no	7,000.00	21,000	21,000
TL1-TERRACE		2	no	600.00	1,200	1,200
CL2-RESIDENTIAL COURTYARD		1	no	500.00	500	500
LL1-RESIDENTIAL COURTYARD		5	no	700.00	3,500	3,500
ML1-RESIDENTIAL COURTYARD		21	no	700.00	14,700	14,700
ML18-RESIDENTIAL COURTYARD		3	no	700.00	2,100	2,100
ML3A-RESIDENTIAL COURTYARD		10	no	700.00	7,000	7,000
ML6- Clubhouse Terrace		7	no	700.00	4,900	4,900
ML5- Clubhouse Terrace		1	no	700.00	700	700
ML1- Clubhouse Terrace		10	no	700.00	7,000	7,000
ML3A- Clubhouse Terrace		8	no	700.00	5,600	5,600
ML7- Clubhouse Terrace		2	no	700.00	1,400	1,400
4" PVC PERFORATED PIPE (ABOVE SLAB)-TERRACE		306	ft	20.00	6,120	6,120
DRAIN IN PLANTER OR PAVING-TERRACE		15	no	500.00	7,500	7,500
DRAIN IN STRUCTURAL SLAB-TERRACE		3	no	500.00	1,500	1,500
ALL-WETHER GFCI OUTLET (WALL MOUNT)-TERRACE		2	no	300.00	600	600
WALL OR YARD HYDRANT-TERRACE		8	no	600.00	4,800	4,800
ALL- WEATHER GFCI OUTLET (STAKE MOUNT)-TERRACE		4	no	400.00	1,600	1,600
4" PVC PERFORATED PIPE (ABOVE SLAB)-RESIDENTIAL COURTYARD		224	ft	20.00	4,480	4,480
ALL-WEATHER GFCI OUTLET (STAKE MOUNT)-RESIDENTIAL COURTYARD		3	no	400.00	1,200	1,200
ALL-WEATHER GFCI OUTLET (WALL MOUNT)-RESIDENTIAL COURTYARD		15	no	300.00	4,500	4,500
WALL OR YARD HYDRANT-RESIDENTIAL COURTYARD		8	no	600.00	4,800	4,800
DRAIN IN PLANTER OR PAVING-RESIDENTIAL COURTYARD		15	no	500.00	7,500	7,500
DRAIN IN STRUCTURAL SLAB-RESIDENTIAL COURTYARD		4	no	500.00	2,000	2,000
4" PVC PERFORATED PIPE(ABOVE SLAB)- Clubhouse Terrace		110	ft	20.00	2,200	2,200
ALL- WEATHER GFCI OUTLET (WALL MOUNT)- Clubhouse Terrace		7	no	300.00	2,100	2,100
ALL-WEATHER GFCI OUTLET (STAKE MOUNT)- Clubhouse Terrace		0	no	400.00	0	0
DRAIN IN PLANTER OR PAVING- Clubhouse Terrace		12	no	500.00	6,000	6,000
DRAIN IN STRUCTURAL SLAB- Clubhouse Terrace		5	no	500.00	2,500	2,500

**Project:** Columbia Arts Center  
**Building:** Landscape

**Details:** Landscape Package  
Piping, Equipment, Tanks, Instrumentation

Code	Description	Quantity	Unit	Rate	Subtotal	Total
<b>32 Hard Scape</b>						
	Concrete sidewalk -4" concrete-6"x6" w2.1xw2.1 wwm-4"graded	4,646	ft2	6.30	29,270	29,270
	concrete unit paver-veh-1 1/2"open graded-unit paver 1/16"-6" concrete base -4" graded aggregate	651	ft2	29.00	18,879	18,879
	lightweight concete-4" concrete-6"x6"-aggregate finish-PUBLIC TERRACE-Dinner Theater	1,580	ft2	6.30	9,954	9,954
	lightweight concete-4" concrete-6"x6"-aggregate finish -RESIDENTIAL COURTYARD	325	ft2	6.30	2,048	2,048
	lightweight concrete-concrete pav-6" concrte ,medium-6"graded-RESIDENTIAL COURTYARD	797	ft2	6.30	5,021	5,021
	lightweight concrete-concrete pav-6" concrte ,medium-6"graded-CLUBHOUSE TERRACE- Arts	131	ft2	6.30	825	825
	Porcelain tile-pedestral system-4" concrete-1/4"x1/4" depth- 6"x6" w2.1xw2.1 -4" graded -PUBLIC TERRACE-Dinner	540	ft2	15.45	8,343	8,343
	Porcelain tile-pedestral system-4" concrete-1/4"x1/4" depth- 6"x6" w2.1xw2.1 -4" graded -CLUBHOUSE TERRACE-Arts	1,460	ft2	15.45	22,557	22,557
	Porcelain tile-pedestral system-4" concrete-1/4"x1/4" depth- 6"x6" w2.1xw2.1 -4" graded -RESIDENTIAL COURTYARD	2,249	ft2	15.45	34,747	34,747
	Concretel -6" slab concrete-1/4"widx1/4 depth-ground-Residential	1,390	ft2	6.30	8,757	8,757
	Concrete sidewalk -4" concrete-6"x6" w2.1xw2.1 wwm-4"graded-ENTRY ENLARGEMENT	583	ft2	6.30	3,673	3,673
	concrete unit paver-veh-1 1/2"open graded-unit paver 1/16"-6" concrete base -4" graded aggregate-ENTRY	1,489	ft2	29.00	43,181	43,181
	Porcelain tile(structural soil section-ENTRY ENLARGMENT	640	ft2	15.45	9,888	9,888
	porcelain tile-ped- 1/8" mortar joint-4"concre 6"x6"-4"grade-ENTRY ENLARGEMENT	4,980	ft2	15.45	76,941	76,941
	CURB-PRECASE CONCRETE	106	ft	21.00	2,226	2,226
	Decorative River Rock 4"	693	ft2	20.00	13,860	13,860
	Decorative River Rock 4"-CLUBHOUSE TERRACE	368	ft2	20.00	7,360	7,360
	DECORATIVE SCREEN WALL-ART PLACEHOLDER	86	ft	237.00	20,382	20,382
	Wood Deck-joist top pedestal system-expansion joint-1/2" wid fiber expansion joint wateral	3,823	ft2	20.00	76,460	76,460
	FEATURE WALL-MASONRY VENEER	47	ft	237.00	11,139	11,139
	Decorative River Rock 4"- RESIDENTIAL COURTYARD	319	ft2	20.00	6,380	6,380
	Concrete Footing- 2' widex1' thick	4.3	cy	800.00	3,440	3,440
	Stone Cap-3"thick X 1'3" wide	58	ft	45.00	2,610	2,610
	Brick veneer	174	sf	17.00	2,958	2,958
	Stone Base	4	cy	11.00	47	47
	Concrete Block-8"	75	sf	8.65	649	649

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Landscape Package
<b>Building:</b> Landscape	Piping, Equipment, Tanks, Instrumentation

Code	Description	Quantity	Unit	Rate	Subtotal	Total
<b>32 Hard Scape</b>						<i>(Continued)</i>
	Concrete Block-12"	75	sf	13.35	1,001	1,001
	Concrete Footing	12	yd3	800.00	9,600	9,600
	Stone Base	9	yd3	11.00	99	99
	SEATWALL-STONE BLOCK-24" WX5'LX24"D- 6" Reinforced Concret	160	ft	100.00	16,000	16,000
	Concrete Slab Foundation	9	yd3	800.00	7,200	7,200
	Concrete Footing	11	yd3	800.00	8,800	8,800
	Stone cap-3"thick by 1'3" wide	154	ft	45.00	6,930	6,930
	Brick veneer	616	ft2	17.00	10,472	10,472
	Concrete Block-12"	200	ft2	13.35	2,670	2,670
	Concrete Block-8"	400	ft2	8.65	3,460	3,460
	excavation abd backfill	154	yd3	15.00	2,310	2,310
	flashing	308	ft2	5.00	1,540	1,540
					36,182	36,182
	<b>GREEN SCREEN GROUND LEVEL B</b>	891	ft	25.00	22,275	22,275



<b>Project:</b> Columbia Arts Center	<b>Details:</b> Dinner Theater
<b>Building:</b> Howard Co Arts Center MASTER	

Code	Description	Quantity	Unit	Rate	Total
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<b>Dinner Theater</b>					
		Building Area	26,930.0	sqft	
	<u>Description</u>				<u>Total Cost</u>
01	Demolition	24,930	sf	2.17	54,000
02	Site Construction	26,930.0	sf	12.94	348,400
03	Concrete	26,930.0	sf	25.89	697,325
04	Masonry	26,930.0	sf	35.92	967,317
05	Metals	26,930.0	sf	63.17	1,701,199
07	Thermal and Moisture Protection	26,930.0	sf	2.37	63,908
08	Doors and Windows	26,930.0	sf	6.40	172,390
09	Finishes	26,930.0	sf	50.00	1,346,500
10	Specialties	26,930.0	sf	1.86	50,000
11	Equipment	26,930.0	sf	1.61	43,326
14	Conveyor	26,930.0	sf	7.02	189,000
15	Mechanical	26,930.0	sf	70.95	1,910,747
16	Electrical	26,930.0	sf	25.00	673,250
	<b>Cost of Work Total</b>				<b>8,163,362</b>
	Cost of Work Escalation to Mid-Point of Constr	4.00	%		326,534
	<b>COW SUBTOTAL WITH ESCALATION</b>				<b>8,489,896</b>
	Construction Contingency	10.00	%		848,990
	<b>SUBTOTAL</b>				<b>9,338,886</b>
	Contractor Overhead	10.00	%		933,889
	Contractor Profit	4.00	%		373,555
	<b>SUBTOTAL</b>				<b>10,646,330</b>
	Contractor Bonding	1.50	%		159,695
	Insurance	0.80	%		85,171
	<b>Total Construction Cost</b>				<b>10,891,195</b>
	<b>AACE CLASS (-%) Adjusted Direct Cost</b>	-5.00	%		
	<b>AACE CLASS (+%) Adjusted Direct Cost</b>	20.00	%		

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Dinner Theater
<b>Building:</b> Howard Co Arts Center MASTER	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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### 01 Demolition

	Demolition- tobys	2,700	Sf	20.00	54,000	54,000
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### 02 Site Construction

	Demolish existing toby's restaurant	2,700	sf	20.00	54,000	54,000
	Earthwork and disposal	12,187	CY	33.00	182,800	182,800
	sheeting and shoring	14,880	Sf	7.50	111,600	111,600

### 03 Concrete

	Concrete columns CIP	165	VLF	433.00	71,445	71,445
	concrete basement slab 5"	4,854	sf	4.50	21,843	21,843
	Concrete footings	48	cy	800.00	38,400	38,400
	Upper roof slab on metal deck	16,452	SF	4.64	76,337	76,337
	Grade walls	196	CY	800.00	156,800	156,800
	Concrete floor 10" Post Tensioned	4,362	sf	50.00	218,100	218,100
	Concrete metal stair pans	960	lf	51.50	49,440	49,440
	Concrete for stair landings	1,040	sf	24.00	24,960	24,960
	Misc concrete stairs	1	ls	40,000.00	40,000	40,000

### 04 Masonry

	<u>Masonry Units</u>					
	8" CMU at stairways	5,056	sf	8.60	43,482	43,482
	8" CMU - EXT backup for stone veneer	28,408	Sf	8.60	244,309	244,309
	8" CMU Basement	11,245	SF	8.60	96,707	96,707
	8" CMU area a Level 1	7,812	SF	8.60	67,183	67,183
	8" CMU at Elevator shafts	3,002	sf	8.60	25,817	25,817
	<u>Masonry Assemblies</u>					
	STONE VENEER	6,653	ft2	70.00	465,740	465,740
	cast stone-1' 7 1/4" wid-coping atop masonry-sills and accent bands	344	ft	70.00	24,079	24,079

### 05 Metals

5500	Miscellaneous Metal					
5510	Metal Stairs	240	risers	770.00	184,800	184,800
5512	Metal floor Framing	221	Tons	4,000.00	884,000	884,000
5521	Steel Handrails & Railings	392	LF	33.00	12,936	12,936
5522	Aluminum Handrails & Railings					
	<u>Metal Fabrications</u>					
	Metal Decking	26,960	SF	5.00	134,800	134,800

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Dinner Theater
<b>Building:</b> Howard Co Arts Center MASTER	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 05 Metals

(Continued)

	Steel columns	41	Tons	4,000.00	164,000	164,000
	Metal stair landings	1,040	sf	109.00	113,360	113,360
	<u>Ornamental Metal</u>					
	Balcony 1-steel channel fascia & guardrail with perforated metal infill-art center	113	ft2	335.00	37,818	37,818
	Glass Guard Rail	565	ft2	300.00	169,485	169,485

## 07 Thermal and Moisture Protection

	Roof Insulation	16,452	sf	1.11	18,262	18,262
	Single Ply Membrane Roofing System	16,452	SF	2.58	42,446	42,446
	<u>Shingles, Roof Tiles, &amp; Roof Coverings</u>					
	Metal wall panel 1- Dinner theater	64	ft2	50.00	3,200	3,200

## 08 Doors and Windows

	<u>Doors and Frames</u>					
	8'x7' Single Flush HM	4	no	940.00	3,760	3,760
	6'x7' Single Flush HM	3	no	682.50	2,048	2,048
	5'x7' Single Flush HM	4	no	623.50	2,494	2,494
	3'x7' Single Flush HM	22	no	483.50	10,637	10,637
081213259000	Door frames, minimum labor/equipment charge	1	job	781.50	782	782
081213132800	Frames, steel, knock down, hollow metal, single, 14 ga., up to 3-7/8" deep, 3'-0" x 7'-0"	22	ea.	375.50	8,261	8,261
081213134440	Frames, steel, knock down, hollow metal, double, 14 ga., 8-3/4" deep, 7'-0" h x 8'-0" w	11	ea.	591.00	6,501	6,501
	<u>Entrances and Storefronts</u>					
081116100280	Doors & frames, aluminum, entrance, narrow stile, clear finish, 5'-0" x 7'-0" opening, incl. standard hardware, excl. glass	4	ea.	2,520.00	10,080	10,080
081116100300	Doors & frames, aluminum, entrance, narrow stile, clear finish, 6'-0" x 7'-0" opening, incl. standard hardware, excl. glass	3	ea.	2,400.00	7,200	7,200
081116100600	Doors & frames, aluminum, entrance, wide stile, clear finish, 7'-0" x 7'-0" opening, incl. standard hardware, excl. glass	4	pr.	4,050.00	16,200	16,200
081116100020	Doors & frames, aluminum, entrance, narrow stile, clear finish, 3'-0" x 7'-0" opening, incl. standard hardware, excl. glass	22	ea.	1,770.00	38,940	38,940
	<u>Glass Glazing</u>					
	CW13A-28' 1"H/21'9"WID-DINNER THEATER	1	no	58,388.00	58,388	58,388
	W2-6'H/6'8"WID-DINNER THEATER	4	no	1,420.00	5,680	5,680
	W3-6'H/6'8"WID-DINNER THEATER	1	no	1,420.00	1,420	1,420

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Dinner Theater
<b>Building:</b> Howard Co Arts Center MASTER	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 09 Finishes

9220	Cement Plaster					
9310	Ceramic Tiling					
9510	Acoustical Panel Ceiling					
9611	Concrete Hardener					
9840	Acoustical Panels					
9900	Paints & Coatings					
9910	Protective Coatings for Concrete					
9920	Penetrating Sealer for Concrete					
	Finishes, partitions , Paint , ceiling and flooring, terrazzo, sprung epoxy	26,930	SF	50.00	1,346,500	1,346,500

## 10 Specialties

10155	Toilet Compartments					
10200	Louvers & Vents					
10400	Identification Devices					
10500	Lockers & Benches					
10522	Portable Fire Protection Equipment					
10800	Toilet & Bath Accessories					
	Operable Partition 30' x 15'	450	Sf	100.00	45,000	45,000
	Steel support	1	LS	5,000.00	5,000	5,000

## 11 Equipment

<u>Food Preparation Appliances</u>						
114683106060	Ice cube maker, commercial kitchen equipment, with bin, 500 lbs./day	1	ea.	5,400.00	5,400	5,400
114210101840	Coffee brewers, commercial kitchen equipment, 5 burner	1	ea.	1,311.00	1,311	1,311
114113208340	Refrigerators, commercial kitchen equipment, reach-in, 3 compartment	1	ea.	6,675.00	6,675	6,675
114113208380	Refrigerators, commercial kitchen equipment, pre-fab, 8' x 20', with refrigeration	1	ea.	23,650.00	23,650	23,650
113013246700	Washing machine, residential appliances, automatic, maximum	1	ea.	2,285.00	2,285	2,285
113013256780	Dryer, electric, automatic, front-loading, energy-star qualified, maximum	1	ea.	2,235.00	2,235	2,235
113013166790	Refrigerator, energy star qualified, 18 CF, minimum	1	ea.	900.00	900	900
113013151300	Microwave ovens, residential appliances, 1.5 C.F., maximum	1	ea.	870.00	870	870
	Copier					
	Beverage Center					

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Dinner Theater
<b>Building:</b> Howard Co Arts Center MASTER	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 11 Equipment

(Continued)

	Package System Mail Room					
	Poer/USB Trough					
	Pull out Power Unit					
	Fitness On Demand					
	Warming Drawer					
	Wall Mounted Security Box					

## 14 Conveyor

	<u>Hydraulic Elevators</u>					
	Hydraulic elevator 7 stops	1	EA	189,000.00	189,000	189,000

## 15 Mechanical

<b><u>Fire Protection</u></b>						
	Automatic fire sprinkler system					
	Automatic fire sprinkler system - complete	26,930.0	SF	4.00	107,720	107,720
	Fire pump, 50 hp	1.0	EA	35,000.00	35,000	35,000
	Jockey pump, 1 hp	1.0	EA	2,500.00	2,500	2,500
	<b>SUB-TOTAL - Fire Protection - Dinner Theater</b>					<b>145,220</b>
<b><u>Plumbing</u></b>						
	Piping specialties					
	Floor drains, floor sinks, floor and wall clean outs, area way drains, planter drains, trap primers, hose bibs, wall hydrants with vacuum breaker	26,930.0	SF	0.50	13,465	13,465
	Valves for plumbing piping					
	Piping and equipment valves and specialties, meters and gages	26,930.0	SF	1.00	26,930	26,930
	Plumbing Pumps					
	Included in Performing Arts Center					
	Plumbing Piping					
	Main piping, domestic cold and hot water, waste and vent pipework, fittings and insulation	26,930.0	SF	1.50	40,395	40,395
	Rough-in piping to plumbing fixtures, domestic cold and hot water, waste and vent pipes and fittings, insulation	15.0	EA	2,000.00	30,000	30,000
	Plumbing equipment					
	Included in Performing Arts Center					
	Plumbing fixtures					
	Water closets	5.0	EA	1,150.00	5,750	5,750



<b>Project:</b> Columbia Arts Center	<b>Details:</b> Dinner Theater
<b>Building:</b> Howard Co Arts Center MASTER	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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**15 Mechanical**
*(Continued)*

	Lavatories	4.0	EA	850.00	3,400	3,400
	Sinks	2.0	EA	950.00	1,900	1,900
	Showers	3.0	EA	1,400.00	4,200	4,200
	Sinks - double	1.0	EA	1,250.00	1,250	1,250
	Natural gas systems					
	Gas service pipes and fittings	26,930.0	SF	0.50	13,465	13,465
	Testing and sterilization	26,930.0	SF	0.30	8,079	8,079
	Miscellaneous - Plumbing					
	Hangers and supports, identification, access panels, fire stopping, concrete penetrations, cutting, patching and others	26,930.0	SF	0.25	6,733	6,733
	<b>SUB-TOTAL - Plumbing - Dinner Theater</b>					<b>155,567</b>
	<b><u>Heating, Ventilation, and Air Conditioning</u></b>					
	Central Heat Equipment					
	Boiler, B-1 & B-2	2.0	EA	189,800.00	379,600	379,600
	Boiler flue	2.0	EA	22,750.00	45,500	45,500
	Expansion tanks, ET-1 & ET-2	2.0	EA	1,500.00	3,000	3,000
	Air separator, AS-1 & 2	2.0	EA	1,000.00	2,000	2,000
	Chemical treatment feeder	1.0	EA	1,250.00	1,250	1,250
	Central HVAC Equipment					
	Air cooled chiller, 84 tons, ACC-1	1.0	EA	179,400.00	179,400	179,400
	Expansion tanks, ET-1 & ET-2	2.0	EA	2,500.00	5,000	5,000
	Air separator, AS-1 & 2	2.0	EA	1,500.00	3,000	3,000
	Chemical treatment feeder	1.0	EA	1,000.00	1,000	1,000
	Buffer tank, 300 gallons	1.0	EA	4,000.00	4,000	4,000
	Piping and pumps					
	Chilled water pumps, with VFD, 10 hp, CWP-1/1A	2.0	EA	5,000.00	10,000	10,000
	Hot water pumps, with VFD, 5 hp, HWP-1/1A	2.0	EA	4,000.00	8,000	8,000
	Vibration isolation for pumps	4.0	EA	1,000.00	4,000	4,000
	Chilled and heating hot water pipework, fittings, valves and specialties, insulation	26,930.0	SF	8.00	215,440	215,440
	Air Distribution					
	Air distribution ductwork, supply, return and exhaust ductwork, kitchen exhaust ductwork, volume dampers, fire/smoke dampers, duct insulation	26,930.0	SF	9.00	242,370	242,370

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Dinner Theater
<b>Building:</b> Howard Co Arts Center MASTER	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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**15 Mechanical** (Continued)

	Air device outlet / inlet					
	Supply, return and exhaust	110.0	EA	350.00	38,500	38,500
	Insulated deep double wall plenum	2.0	EA	2,500.00	5,000	5,000
	Outdoor air intake louver 12' x 7'	1.0	EA	4,200.00	4,200	4,200
	Sound attenuator	2.0	EA	2,500.00	5,000	5,000
	Ductwork connections to equipment	20.0	EA	500.00	10,000	10,000
	Central Cooling Equipment					
	Air handling unit, 11,000 cfm, AHU 1-1	1.0	EA	60,500.00	60,500	60,500
	Air handling unit, 14,000, cfm, AHU 1-2	1.0	EA	77,000.00	77,000	77,000
	Terminal VAV box with heating coil	11.0	EA	1,500.00	16,500	16,500
	Single duct VAV box	4.0	EA	1,100.00	4,400	4,400
	Controls and instrumentation					
	Building management DDC and thermostatic controls	26,930.0	SF	6.00	161,580	161,580
	Testing and balancing	26,930.0	SF	2.00	53,860	53,860
	Unit ventilation					
	Exhaust fans - restroom, EF-1	1.0	EA	5,000.00	5,000	5,000
	Kitchen exhaust fans, EF-5	1.0	EA	6,500.00	6,500	6,500
	Kitchen hood exhaust	1.0	EA	4,500.00	4,500	4,500
	Miscellaneous HVAC					
	Supports, access panels, fire stopping, concrete penetrations, cutting, patching and others	26,930.0	SF	2.00	53,860	53,860
	<b>SUB-TOTAL - HVAC - Dinner Theater</b>					<b>1,609,960</b>

**16 Electrical**

16050	Electrical Work General	26,930	sf	25.00	673,250	673,250
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**Project:** Columbia Arts Center  
**Building:** Visual Arts

**Details:** Howard Co Arts Center

Code	Description	Quantity	Unit	Rate	Total
<b>Visual and Performing Arts</b>					
	Building Area	120,030.0	sqft		
	<u>Description</u>				<u>Total Cost</u>
01	Demolition	120,030.0	sf	0.45	54,000
02	Site Construction	7.6	ac	27,221.96	205,798
03	Concrete	120,030.0	sf	26.60	3,192,813
04	Masonry	120,030.0	sf	5.15	617,881
05	Metals	120,030.0	sf	13.64	1,637,713
07	Thermal and Moisture Protection	120,030.0	sf	0.80	95,753
08	Doors and Windows	120,030.0	sf	11.98	1,437,453
09	Finishes	120,030.0	sf	50.00	6,001,500
10	Specialties	120,030.0	sf	1.04	125,000
12	Furnishings	120,030.0	sf	1.16	139,194
14	Conveyor	120,030.0	sf	1.57	189,000
15	Mechanical	120,030.0	sf	26.54	3,186,076
16	Electrical	120,030.0	sf	30.00	3,600,900
	<b>Cost of Work Total</b>				<b>20,483,081</b>
	Cost of Work Escalation to Mid-Point of Constr	4.00	%		819,323
	<b>COW SUBTOTAL WITH ESCALATION</b>				<b>21,302,404</b>
	Construction Contingency	10.00	%		2,130,240
	<b>SUBTOTAL</b>				<b>23,432,644</b>
	Contractor Overhead	10.00	%		2,343,264
	Contractor Profit	4.00	%		937,306
	<b>SUBTOTAL</b>				<b>26,713,215</b>
	Contractor Bonding	1.50	%		400,698
	Insurance	0.80	%		213,706
	<b>Total Construction Cost</b>				<b>27,327,619</b>
	<b>AACE CLASS (-%) Adjusted Direct Cost</b>	-5.00	%	0.9500	
	<b>AACE CLASS (+%) Adjusted Direct Cost</b>	20.00	%	1.2000	

**Project:** Columbia Arts Center  
**Building:** Visual Arts

**Details:** Howard Co Arts Center

Code	Description	Quantity	Unit	Rate	Subtotal	Total
<b>01 Demolition</b>						
	Demolition – tobys	2,700	SF	20.00	54,000	54,000
<b>02 Site Construction</b>						
	Demolitions - Tobys	2,700	sf	20.00	54,000	54,000
	Earthwork and disposal	5,865	cy	33.00	87,973	87,973
	Sheeting and shoring	8,510	SF	7.50	63,825	63,825
<b>03 Concrete</b>						
	Concete floor 10" Post Tensioned area C	40,884	sf	50.00	2,044,200	2,044,200
	Concete floor 10" Post Tensioned area B	2,715	sf	50.00	135,750	135,750
	Concrete basement floor SOG 5"	40,020	sf	4.50	180,090	180,090
	Concrete footing	340	cy	800.00	272,000	272,000
	Upper concrete floor slabs	41,960	sf	4.68	196,373	196,373
	Concrete walls CIP	409	cy	800.00	327,200	327,200
	Concrete stair pan fill	480	lf	51.50	24,720	24,720
	Concrete landing fill	520	SF	24.00	12,480	12,480
<b>04 Masonry</b>						
	8" CMU at Stairway	2,528	Sf	8.60	21,741	21,741
	8"cmu Area b	10,440	SF	8.60	89,784	89,784
	8" CMU EXT area C	4,732	Sf	8.60	40,695	40,695
	8" CMU Area b	3,416	SF	8.60	29,378	29,378
	8" CMU at Elevator shafts	3,002	sf	8.60	25,817	25,817
	FACE BRICK-1	4,956	ft2	17.00	84,259	84,259
	Metal wall panel 1 – Art center	679	ft2	50.00	33,943	33,943
	Sofft 1 –WOOD SOFFIT	75	ft	53.00	3,994	3,994
	Steel framed canopy	46	ft2	53.00	2,449	2,449
	Steel open Air operable Gate	1,201	ft2	53.00	63,661	63,661
	STONE VENEER-ART CENTER	2,550	ft2	70.00	178,515	178,515
	cast stone-1' 7 1/4" wid-coping atop masonry-sills and accent bands-ART CENTER	624	ft	70.00	43,645	43,645
<b>05 Metals</b>						
	Metal Stairs 4' wide with rail	120	risers	770.00	92,400	92,400
	Metal floor Framing	169	tons	4,000.00	676,000	676,000
	Steel Handrails & Railings	196	lf	33.00	6,468	6,468
	Metal Deck	41,960	sf	5.00	209,800	209,800
	Steel Columns	47	tons	4,000.00	188,000	188,000

**Project:** Columbia Arts Center  
**Building:** Visual Arts

**Details:** Howard Co Arts Center

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 05 Metals

(Continued)

	Metal stair landings	520	Sf	109.00	56,680	56,680
	Steel framed canopy	46	ft2	53.00	2,449	2,449
	Steel open Air operable Gate	1,201	ft2	53.00	63,661	63,661
	Glass Guard Rail-ART CENTER	1,141	ft2	300.00	342,255	342,255

## 07 Thermal and Moisture Protection

	Roof Insulation	6,655	SF	1.11	7,387	7,387
	Single Ply Membrane Roofing System	6,655	SF	2.58	17,170	17,170
	50% OPEN WOOD SIDING WITH	316	ft2	12.00	3,797	3,797
	Metal wall panel 1- Art center	679	ft2	50.00	33,943	33,943
	MTL WALL PANEL SLAB FASCIA-ART CENTER	105	ft2	50.00	5,259	5,259
	Wood siding-western red cedar	564	ft2	50.00	28,197	28,197

## 08 Doors and Windows

	3'x7' HM	44		483.50	21,274	21,274
	6'x7' HM	5		907.00	4,535	4,535
	3'x7' Glass	10		523.50	5,235	5,235
	3'x8' SCW Wood	10		459.00	4,590	4,590
	6'x8' SCW Wood	30		959.00	28,770	28,770
	7'x8' SCW Wood	4		1,059.00	4,236	4,236
	4'x7' STL	2		884.00	1,768	1,768
	3'6"x8'11" Glass	4		568.50	2,274	2,274
	6'x8'11" Glass	2		907.00	1,814	1,814
	Hardware	111		200.00	22,200	22,200
08121313280	Frames, steel, knock down, hollow metal, single, 14 ga., up to 3-7/8" deep, 3'-0" x 7'-0"	44	ea.	375.50	16,522	16,522
08121313284	Frames, steel, knock down, hollow metal, double, 14 ga., up to 3-7/8" deep, 7'-0" h x 6'-0" w	5	ea.	440.00	2,200	2,200
08121313400	Frames, steel, knock down, hollow metal, single, 14 ga., 6-3/4" deep, 4'-0" x 7'-0"	2	ea.	399.00	798	798
08121325900	Door frames, minimum labor/equipment charge	1	job	781.50	782	782
08131313200	For vision lite, add	16	ea.	119.00	1,904	1,904
	3'x7' HM	51		483.50	24,659	24,659
	6'x7' HM	3		907.00	2,721	2,721
	3'x7' Glass	26		523.50	13,611	13,611
	3'x8' SCW Wood	2		459.00	918	918
	6'x8' SCW Wood	2		959.00	1,918	1,918



<b>Project:</b> Columbia Arts Center	<b>Details:</b> Howard Co Arts Center
<b>Building:</b> Visual Arts	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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**08 Doors and Windows**

(Continued)

	5'x7' STL	2		884.00	1,768	1,768
	Hardware	86		200.00	17,200	17,200
08121313280 0	Frames, steel, knock down, hollow metal, single, 14 ga., up to 3-7/8" deep, 3'-0" x 7'-0"	51	ea.	375.50	19,151	19,151
08121313284 0	Frames, steel, knock down, hollow metal, double, 14 ga., up to 3-7/8" deep, 7'-0" h x 6'-0" w	9	ea.	440.00	3,960	3,960
08121325900 0	Door frames, minimum labor/equipment charge	1	job	781.50	782	782
08131313200 0	For vision lite, add	26	ea.	119.00	3,094	3,094
08111610002 0	Doors & frames, aluminum, entrance, narrow stile, clear finish, 3'-0" x 7'-0" opening, incl. standard hardware, excl. glass	26	ea.	1,770.00	46,020	46,020
	W2-6'H/6'8"WID-ART CENTER	2	no	1,420.00	2,840	2,840
	CW8-25' H/2' 3 7/8" WID NORTH ARTS/HOUSING	1	no	7,637.00	7,637	7,637
	CW3A-10 8"H/49' 7 1/4" WID- ART CENTER- DANCE STUDIO- BUTT GLAZED GLASS- Structural silicone glazing curtainwall system	1	no	49,321.00	49,321	49,321
	CW6-25'H/20'8 3/4"WID-NORTH ART CENTER	1	no	48,410.00	48,410	48,410
	CW7-25'H/23' 2 1/8" WID-ART CENTER HOUSING	1	no	54,426.00	54,426	54,426
	CW9-15'H/3'6"WID-ART CENTER HOUSING	3	no	4,935.00	14,805	14,805
	CW10-15'H/3'8"WID-ART CENTER HOUSING-BUTT GLAZED GLASS CORNER	1	no	5,076.00	5,076	5,076
	CW11-15'H/13' 6 3/4" ART CENTER	1	no	19,035.00	19,035	19,035
	CW12-15'H/5'WID-ART CENTER-HOUSING-GARAGE	7	no	7,050.00	49,350	49,350
	SF12-3'6"H/42'8"WID-ART CENTER HOUSING	1	no	14,440.28	14,440	14,440
	SF13-3'6"H/127' 0 7/8"- ART CENTER HOUSING	1	no	42,613.02	42,613	42,613
	CW1-31'H/5'X19'WID-GLAZING-ART CENTER -curtain wall	1	no	302,796.00	302,796	302,796
	CW1-31'H/30' 9 1/8" WID- GLAZING-ART CENTER-curtain wall	1	no	89,935.00	89,935	89,935
	CW1-31'H/60'WID-GLAZING-ART CENTER-curtain wall	1	no	175,404.00	175,404	175,404
	CW5-31'H/19'4"WID-GLAZING-ART FACADE	1	no	56,922.00	56,922	56,922
	CW2A- 11'H/19' 2 1/4"WID-ART CENTER-DANCE STUDIO-ENTRY VESTBULE -LOBBY ENTRY DOOR -FRAMELESS GLASS DOOR	1	no	20,011.66	20,012	20,012
	W3- 6'H/10'WID-ART CENTER	5	no	2,130.00	10,650	10,650
	W4- 8'H/3'4"WID-ART CENTER	3	no	944.30	2,833	2,833
	w4-8'H/3'4"WID- ART CENTER HOUSING	1	no	944.30	944	944
	W5-8'H/6'8"WID-ART RESIDENTIAL	2	no	1,889.00	3,778	3,778
	W6-8'H/10'WID- ART CENTER HOUSING	1	no	2,833.00	2,833	2,833

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Howard Co Arts Center
<b>Building:</b> Visual Arts	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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**08 Doors and Windows**

(Continued)

	W13-7'H/6'8"WID- ART CENTER HOUSING	2	no	1,888.00	3,776	3,776
	CS louvers	1,381	ft2	35.00	48,338	48,338
	Sunshade-vertical fritted Glass at art's lobby,2'6" O.C.	1,468	ft2	95.00	139,479	139,479
	Skylight	166	Sf	103.00	17,098	17,098

**09 Finishes**

	Arts area finishes walls, floors, ceilings,terrazzo, sprung flors, epoxy	120,030	sf	50.00	6,001,500	6,001,500
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**10 Specialties**

	Toilet & Bath Accessories	1	allow	25,000.00	25,000	25,000
	Signage	1	allow	50,000.00	50,000	50,000
	Mailboxes	1	allow	50,000.00	50,000	50,000

**12 Furnishings**

	RollUp shades	18,810	SF	7.40	139,194	139,194
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**14 Conveyor**

	Hydraulic eleveator 7 stops	1	EA	189,000.00	189,000	189,000
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**15 Mechanical**

	Automatic fire sprinkler system - complete	120,030.0	SF	1.50	180,045	180,045
	<b>SUB-TOTAL - Fire Protection - Performing Arts Center</b>					<b>180,045</b>
	Floor drains, floor sinks, floor and wall clean outs, area way drains, planter drains, trap primers, hose bibs, wall hydrants with vacuum breaker	120,030.0	SF	1.00	120,030	120,030
	Piping and equipment valves and specialties, meters and gages	120,030.0	SF	1.50	180,045	180,045
	In-line recirculation pumps, 1/2 hp	3.0	EA	2,000.00	6,000	6,000
	Water pressure booster system, triplex, 20 hp, including control panel	1.0	EA	30,000.00	30,000	30,000
	Elevator sump pumps, 1/2 hp	4.0	EA	1,500.00	6,000	6,000
	Submersible sump pumps, duplex, 1 hp	1.0	EA	10,000.00	10,000	10,000
	Package gas booster system, complete assembled unit, 1 hp	1.0	EA	35,000.00	35,000	35,000
	Main piping, domestic cold and hot water, waste and vent pipework, fittings and insulation	120,030.0	SF	2.00	240,060	240,060
	Rough-in piping to plumbing fixtures, domestic cold and hot water, waste and vent pipes and fittings, insulation	117.0	EA	2,500.00	292,500	292,500
	Domestic water heaters - commercial gas fired water heaters, 1,000 gallons	2.0	EA	15,000.00	30,000	30,000
	Domestic water expansion tanks, 30 gallons	2.0	EA	1,500.00	3,000	3,000

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Howard Co Arts Center
<b>Building:</b> Visual Arts	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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**15 Mechanical**

*(Continued)*

	Grease interceptors, 1,600 gallon	1.0	EA	6,500.00	6,500	6,500
	Water closets	47.0	EA	1,150.00	54,050	54,050
	Urinals	10.0	EA	1,050.00	10,500	10,500
	Lavatories	33.0	EA	850.00	28,050	28,050
	Sinks	23.0	EA	950.00	21,850	21,850
	Sinks - double	1.0	EA	1,250.00	1,250	1,250
	Mop Basins	1.0	EA	1,350.00	1,350	1,350
	Electric water cooler - dual	2.0	EA	2,400.00	4,800	4,800
	Gas service pipes and fittings	120,030.0	SF	1.00	120,030	120,030
	Testing and sterilization	120,030.0	SF	0.75	90,023	90,023
	Hangers and supports, identification, access panels, fire stopping, concrete penetrations, cutting, patching and others	120,030.0	SF	0.25	30,008	30,008
	<b>SUB-TOTAL - Plumbing - Performing Arts Center</b>					<b>1,321,045</b>
	Boiler, B-3 & B-4	2.0	EA	189,800.00	379,600	379,600
	Boiler flue	2.0	EA	22,750.00	45,500	45,500
	Expansion tanks, ET-3 & ET-4	2.0	EA	1,500.00	3,000	3,000
	Air separator, AS-3 & 4	2.0	EA	1,000.00	2,000	2,000
	Chemical treatment feeder	1.0	EA	1,250.00	1,250	1,250
	Air cooled chiller, 125 tons, ACC-2	1.0	EA	179,400.00	179,400	179,400
	Expansion tanks, ET-3 & ET-4	2.0	EA	2,500.00	5,000	5,000
	Air separator, AS-3 & 4	2.0	EA	1,500.00	3,000	3,000
	Chemical treatment feeder	1.0	EA	1,000.00	1,000	1,000
	Buffer tank, 300 gallons	1.0	EA	4,000.00	4,000	4,000
	Chilled water pumps, with VFD, 10 hp, CWP-2/2A	2.0	EA	4,000.00	8,000	8,000
	Hot water pumps, with VFD, 5 hp, HWP-2/2A	2.0	EA	3,000.00	6,000	6,000
	Vibration isolation for pumps	4.0	EA	1,000.00	4,000	4,000
	Chilled and heating hot water and refrigerant VRF pipework, fittings, valves and specialties, insulation	120,030.0	SF	2.00	240,060	240,060
	Air distribution ductwork, supply, return and exhaust ductwork, kitchen exhaust ductwork, volume dampers, fire/smoke dampers, duct insulation	120,030.0	SF	2.00	240,060	240,060
	Supply, return and exhaust	125.0	EA	250.00	31,250	31,250
	Insulated deep double wall plenum	2.0	EA	2,000.00	4,000	4,000
	Relief air louver 13' x 7'	1.0	EA	4,200.00	4,200	4,200

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Howard Co Arts Center
<b>Building:</b> Visual Arts	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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**15 Mechanical** (Continued)

	Sound attenuator	2.0	EA	1,500.00	3,000	3,000
	Ductwork connections to equipment	20.0	EA	100.00	2,000	2,000
	Air handling unit, 8,200 cfm, AHU 1-3 & 1-4	2.0	EA	41,000.00	82,000	82,000
	Terminal VAV box with heating coil	13.0	EA	1,300.00	16,900	16,900
	VRF air conditioning unit - cassette type, < 2 ton	48.0	EA	1,200.00	57,600	57,600
	VRF air conditioning unit - concealed ducted type, < 4 ton	12.0	EA	1,300.00	15,600	15,600
	VRF air cooled condensing unit - allow 2 each	2.0	EA	35,000.00	70,000	70,000
	Building management DDC and thermostatic controls	120,030.0	SF	1.50	180,045	180,045
	Testing and balancing	120,030.0	SF	0.50	60,015	60,015
	Exhaust fans - restroom, EF-2	1.0	EA	2,500.00	2,500	2,500
	Exhaust fans - generator/transformer, EF-4	1.0	EA	3,500.00	3,500	3,500
	Generator exhaust	1.0	EA	2,000.00	2,000	2,000
	Intake louver, 84" x 84"	1.0	EA	1,500.00	1,500	1,500
	Discharge louver, 84" x 84"	1.0	EA	3,000.00	3,000	3,000
	Supports, access panels, fire stopping, concrete penetrations, cutting, patching and others	120,030.0	SF	0.20	24,006	24,006
	<b>SUB-TOTAL - HVAC - Performing Arts Center</b>					<b>1,684,986</b>

**16 Electrical**

16050	Electrical Work General	120,030	SF	30.00	3,600,900	3,600,900
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<b>Project:</b> Columbia Arts Center	<b>Details:</b> Parking Garage
<b>Building:</b> Parking	

Code	Description	Quantity	Unit	Rate	Total
<b>Parking Garage</b>					
	Building Area	261,506.0	sqft		
	Site Area	1.0	acre		
	<u>Description</u>				<u>Total Cost</u>
02	Site Construction	1.0	ac	501,043.33	501,043
03	Concrete	261,506.0	sf	56.06	14,660,000
05	Metals	261,506.0	sf	4.99	1,305,000
14	Conveyor	261,506.0	sf	1.45	378,000
	<b>Cost of Work Total</b>				<b>16,844,043</b>
	Cost of Work Escalation to Mid-Point of Constr	4.00	%		673,762
	<b>COW SUBTOTAL WITH ESCALATION</b>				<b>17,517,805</b>
	Construction Contingency	10.00	%		1,751,781
	<b>SUBTOTAL</b>				<b>19,269,586</b>
	Contractor Overhead	10.00	%		1,926,959
	Contractor Profit	4.00	%		770,783
	<b>SUBTOTAL</b>				<b>21,967,328</b>
	Contractor Bonding	1.50	%		329,510
	Insurance	0.80	%		175,739
	<b>Total Construction Cost</b>				<b>22,472,576</b>
	<b>AACE CLASS (-%) Adjusted Direct Cost</b>	-5.00	%	0.9500	
	<b>AACE CLASS (+%) Adjusted Direct Cost</b>	20.00	%	1.2000	



**Project:** Columbia Arts Center

**Details:** Parking Garage

**Building:** Parking

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 02 Site Construction

	Demolitions- Tobys	2,700	sf	20.00	54,000	54,000
	Earthwork	12,892	CY	33.00	425,443	425,443
	Sheeting and shoring	2,880	SF	7.50	21,600	21,600

## 03 Concrete

	Precast Concrete Parking Garage	733	spaces	20,000.00	14,660,000	14,660,000
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## 05 Metals

	Perimeter Green Screen	13,050	Sf	100.00	1,305,000	1,305,000
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## 14 Conveyor

	Hydraulic elevator 7 stops	2	EA	189,000.00	378,000	378,000
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**Project:** Columbia Arts Center  
**Building:** Residential

**Details:** Residential

Code	Description	Quantity	Unit	Rate	Total
<b>Residential &amp; Commercial</b>					
	Building Area	227,699.0	sqft		
	<u>Description</u>				<u>Total Cost</u>
02	Site Construction	7.6	ac	17,546.75	133,355
03	Concrete	227,699.0	sf	14.98	3,410,243
04	Masonry	227,699.0	sf	0.06	13,588
05	Metals	227,699.0	sf	7.89	1,797,237
06	Wood and Plastics	227,699.0	sf	6.99	1,592,065
07	Thermal and Moisture Protection	227,699.0	sf	2.83	644,918
08	Doors and Windows	227,699.0	sf	16.59	3,778,465
09	Finishes	227,699.0	sf	26.41	6,014,326
10	Specialties	227,699.0	sf	3.68	836,888
11	Equipment	227,699.0	sf	13.02	2,963,536
12	Furnishings	227,699.0	sf	14.50	3,300,644
14	Conveyor	227,699.0	sf	0.43	99,000
15	Mechanical	227,699.0	sf	20.58	4,685,892
16	Electrical	227,699.0	sf	12.46	2,837,388
	<b>Cost of Work Total</b>				<b>32,107,545</b>
	Cost of Work Escalation to Mid-Point of Constr	4.00	%		1,284,302
	<b>COW SUBTOTAL WITH ESCALATION</b>				<b>33,391,847</b>
	Construction Contingency	10.00	%		3,339,185
	<b>SUBTOTAL</b>				<b>36,731,032</b>
	Contractor Overhead	10.00	%		3,673,103
	Contractor Profit	4.00	%		1,469,241
	<b>SUBTOTAL</b>				<b>41,873,376</b>
	Contractor Bonding	1.50	%		628,101
	Insurance	0.80	%		334,987
	<b>Total Construction Cost</b>				<b>42,836,464</b>
	<b>AACE CLASS (-%) Adjusted Direct Cost</b>	-5.00	%	0.9500	
	<b>AACE CLASS (+%) Adjusted Direct Cost</b>	20.00	%	1.2000	

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Residential
<b>Building:</b> Residential	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 02 Site Construction

	Demolitions- Tobys	2,700	SF	20.00	54,000	54,000
	Earthwork	1,963	Cy	33.00	64,775	64,775
	Sheeting and shoring	1,944	Sf	7.50	14,580	14,580

## 03 Concrete

	ULTRA HIGH PERFORMANCE CONCRETE PANELS	28,408	ft2	50.00	1,420,389	1,420,389
	Concrete columns	1,097	vlf	433.00	475,001	475,001
	Concrete Basement Slabs	8,833	sf	4.50	39,749	39,749
	Concrete upper floor slabs	17,666	sf	4.68	82,677	82,677
	Concrete column footings	90	cy	800.00	72,000	72,000
	Concrete continuous footings	66	cy	800.00	52,800	52,800
	Concrete Grade Walls	310	cy	800.00	248,000	248,000
	Lightweight concrete floor topping	254,907	SF	4.00	1,019,628	1,019,628

## 04 Masonry

	8" CMU for Trash chute	1,580	SF	8.60	13,588	13,588
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## 05 Metals

	Steell floor Beams	92	tons	4,000.00	368,000	368,000
	Metal Decking	17,892	sf	5.00	89,460	89,460
	Steel columns	78	tons	4,000.00	312,000	312,000
	Balcony 1-steel channel fascica & guardrail with perforated metal infill	3,068	ft2	335.00	1,027,777	1,027,777

## 06 Wood and Plastics

	Floor truss framing Area B, D and E	254,907	SF	4.23	1,078,257	1,078,257
	Plywood subfloor 3/4 " tongue and groove	254,907	SF	2.00	509,814	509,814
	Sofft 1-WOOD SOFFIT	75	ft	53.00	3,994	3,994

## 07 Thermal and Moisture Protection

7220	Roof Insulation	53,707	SF	1.11	59,615	59,615
7501	Single Ply Membrane Roofing System	53,707	SF	2.58	138,564	138,564
	FIBER CEMENT SIDING 1	309	ft2	6.00	1,851	1,851
	Metal coping	2,181	ft	10.00	21,814	21,814
	Metal wall panel 1	6,785	ft2	50.00	339,271	339,271
	MTL WALL PANEL SLAB FASCIA	987	ft2	50.00	49,358	49,358
	Resin Panel-traditional cedar texture	1,482	ft2	10.00	14,822	14,822
	Soffit 2-Resin panel vented soffit-traditional cedar texture	981	ft2	20.00	19,623	19,623

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Residential
<b>Building:</b> Residential	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 08 Doors and Windows

	3'x7' SCW Flush Wood	10		495.00	4,950	4,950
	6'x7' SCW Flush Wood	1		726.00	726	726
	3'x10' Glass/Metal	8		1,033.50	8,268	8,268
	6'x10' Glass/Metal	6		1,558.00	9,348	9,348
08131313121 2	Hollow metal, for vision lite add	14	ea.	119.00	1,666	1,666
08141620900 0	Doors, wood, fire, custom architectural "B" label, birch, solid core, minimum labor/equipment charge	1	job	167.00	167	167
08121320046 0	Frames, steel, wrap around, 16 ga., 6-1/4" x 7'-0" x 3'-0" wide	8	ea.	283.00	2,264	2,264
08121320058 0	Frames, steel, wrap around, 16 ga., 6-1/4" x 7'-0" x 6'-0" wide	6	ea.	345.00	2,070	2,070
08121325900 0	Door frames, minimum labor/equipment charge	1	job	781.50	782	782
08121313280 0	Frames, steel, knock down, hollow metal, single, 14 ga., up to 3-7/8" deep, 3'-0" x 7'-0"	11	ea.	375.50	4,131	4,131
	Hardware	25		767.00	19,175	19,175
	U 01 Single 2 panel 2'10"x6'8" Wood	5	no	510.00	2,550	489,600
	U 03 Double 4 panel 5'x6'8" Wood	1	no	548.00	548	105,216
	U 06 single dutch door 3'x7' Wood	2	no	811.00	1,622	311,424
	U 07 single eliasion door 2'x6'8" Wood	2	no	733.50	1,467	281,664
	3'x7' Single Flush HM	55	no	483.50	26,593	26,593
	3'x7' Single Glass/Al	6	no	793.50	4,761	4,761
	6'x7' Double/Glass/Al	3	no	907.00	2,721	2,721
08131313121 4	Hollow metal, for narrow lite add	9	ea.	126.00	1,134	1,134
	3'x7' Single Flush HM	60	no	483.50	29,010	29,010
	3'x7' Single Glass/Al	6	no	793.50	4,761	4,761
08131313121 4	Hollow metal, for narrow lite add	6	ea.	126.00	756	756
	3'x7' Single Flush HM	55	no	483.50	26,593	26,593
	3'x7' Single Glass/Al	6	no	793.50	4,761	4,761
08131313121 4	Hollow metal, for narrow lite add	6	ea.	126.00	756	756
	3'x7' Single Flush HM	60	no	483.50	29,010	29,010
	3'x7' Single Glass/Al	6	no	793.50	4,761	4,761
08131313121 4	Hollow metal, for narrow lite add	6	ea.	126.00	756	756
	3'x7' Single Flush HM	55	no	483.50	26,593	26,593
	3'x7' Single Glass/Al	6	no	793.50	4,761	4,761

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Residential
<b>Building:</b> Residential	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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**08 Doors and Windows**

(Continued)

08131313121 4	Hollow metal, for narrow lite add 3'x7' Single Flush HM	6	ea.	126.00	756	756
08111610002 0	Doors & frames, aluminum, entrance, narrow stile, clear finish, 3'-0" x 7'-0" opening, incl. standard hardware, excl. glass	33	ea.	1,770.00	58,410	58,410
08111610900 0	Doors & frames, minimum labor/equipment charge	1	job	335.00	335	335
08712015100 0	Door hardware, apartment, interior	488	door	767.00	374,296	374,296
08121313010 0	Frames, steel, knock down, hollow metal, single, 16 ga., up to 5-3/4" deep, 3'-0" x 7'-0"	296	ea.	308.50	91,316	91,316
08121313280 0	Frames, steel, knock down, hollow metal, single, 14 ga., up to 3-7/8" deep, 3'-0" x 7'-0"	1,920	ea.	375.50	720,960	720,960
	W3-6'H/10'WID-RESIDENTIAL-BUMOUT,TYP	6	no	2,130.00	12,780	12,780
	W1- 6'H/3'4"WID-RESIDENTIAL	15	no	710.00	10,650	10,650
	W2- 6'H/6'8"WID-RESIDENTIAL	180	no	1,420.00	255,600	255,600
	W2-6'H/6'8"WID-RESIDENTIAL-BUMOUT,TYP	6	no	1,420.00	8,520	8,520
	W3- 6'H/10'WID-RESIDENTIAL	175	no	2,130.00	372,750	372,750
	W4- 8'H/3'4"WID-RESIDENTIAL	10	no	944.30	9,443	9,443
	W5-8'H/6'8"WID-RESIDENTIAL	7	no	1,889.00	13,223	13,223
	W5-8'H/6'8"WID-RESIDENTIAL-HOUSING SLOT	4	no	1,889.00	7,556	7,556
	W6-8'H/10'WID-RESIDENTIAL	46	no	2,833.00	130,318	130,318
	W6-8'H/10'WID-RESIDENTIAL-HOUSING SLOT	8	no	2,833.00	22,664	22,664
	W7-6'6"H/10'WID'WID-RESIDENTIAL-HOUSING SLOT	2	no	2,376.00	4,752	4,752
	W8-6'6"H/6'8"WID-RESIDENTIAL-HOUSING SLOT	1	no	1,420.00	1,420	1,420
	W9-10'H/6'8"WID-RESIDENTIAL	1	no	2,376.00	2,376	2,376
	W10-10'H/10'WID-RESIDENTIAL	2	no	3,600.00	7,200	7,200
	W11-2'H/3'4"WID-RESIDENTIAL	2	no	250.00	500	500
	W12-7'H/10'WID-RESIDENTIAL	8	no	2,832.00	22,656	22,656
	W12-7'H/10'WID-RESIDENTIAL LOADING DOCK	2	no	2,832.00	5,664	5,664
	W13-7'H/6'8"WID-RESIDENTIAL	10	no	1,888.00	18,880	18,880
	W13-7'H/6'8"WID-RESIDENTIAL LOADING DOCK	2	no	1,888.00	3,776	3,776
	WW3-7'8"H/8'.8"WID-RESIDENTIAL BALCONY	5	no	2,832.00	14,160	14,160
	WW3-7'8"H/8'.8"WID-RESIDENTIAL BALCONY-BUMPOUT,TYP	1	no	2,832.00	2,832	2,832
	WW4A-7'8"H/1'11" WID-RESIDENTIAL BAY,TYP	2	no	1,458.00	2,916	2,916
	WW4B-7'8"H/21'WID-RESIDENTIAL BAY	9	no	15,120.00	136,080	136,080
	WW4B-7'8"H/21'WID-RESIDENTIAL BAY-BUMPOUT,TYP	1	no	15,120.00	15,120	15,120



<b>Project:</b> Columbia Arts Center	<b>Details:</b> Residential
<b>Building:</b> Residential	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 08 Doors and Windows

(Continued)

	WW4C-7'8"H/9'11"WID-RESIDENTIALBAY,CORNER	4	no	7,135.00	28,540	28,540
	W6-8'H/10'WID-ART RESIDENTIAL	1	no	7,520.00	7,520	7,520

## 09 Finishes

	Finishes , walls, floors Ceilings Level 1, 2 ,3 D and E	26,499	sf	22.00	582,978	582,978
	Gypsum Board Ceilings - R	822	ft2	2.82	2,318	445,064
	Batt Insulation	41	ft2	1.16	48	9,132
	2x4 Wood Stud @16' Framing 5/8" gypsum layer both sides	129	ft	6.16	795	152,571
	Y46 6" metal stud 1 Layer Gypsum board	95	ft	5.61	533	102,326
	Carpet	349	ft2	8.90	3,106	596,371
	Concrete Flooring - R	73	ft2	4.53	331	63,492
	VCT Tile	369	ft2	8.90	3,284	630,547
	Carpet Tile	5,462	ft2	8.90	48,612	340,283
	Burnished Conc   Vinyl Base	284	ft	3.21	912	175,035
	Burnished Conc   Vinyl Base	910	ft	3.21	2,921	20,448
	Ceramic Tile - R	118	ft2	6.17	728	196,576
	1/2" Stone Tile - Bath	398	ft2	11.12	4,426	1,194,955
093013451310	Tile sealer, installed	516	s.f.	0.99	511	137,927
	2x4 Wood Stud @16' Framing 5/8" gypsum layer both sides - Copy	2,572	ft2	1.63	4,192	804,933
	Y46 6" metal stud 1 Layer Gypsum board - Copy	592	ft2	1.63	965	185,272
099123332400	Paints & coatings, interior, alkyd (oil base), panel door & frame, oil, primer + 2 coats, brushwork, 3' x 7'	10	ea.	196.05	1,961	376,416

## 10 Specialties

102816200700	Medicine cabinets, unlighted, steel body, triple door, 30" x 32"	270	ea.	485.00	130,950	130,950
102816209000	Medicine cabinets, minimum labor/equipment charge	270	job	167.00	45,090	45,090
102816201000	Medicine cabinets, oak doors, wood body, beveled mirror, double door	270	ea.	516.00	139,320	139,320
102816200600	Medicine cabinets, unlighted, plywood body, triple door, 30" x 32"	270	ea.	485.00	130,950	130,950
	Mirror	270	no	407.00	109,890	109,890
	Robe Hook	270	no	36.40	9,828	9,828
	Shower Door	270	no	348.50	94,095	94,095
	Shower Rod	270	no	83.50	22,545	22,545
	Toilet Paper Holder	270	no	61.50	16,605	16,605
	Towel Bar	270	no	87.50	23,625	23,625

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Residential
<b>Building:</b> Residential	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 10 Specialties

(Continued)

	Towel Ring	270	no	104.00	28,080	28,080
10281313900	Toilet accessories, minimum labor/equipment charge	270	job	133.00	35,910	35,910
0	Signage	1	allow	50,000.00	50,000	50,000

## 11 Equipment

11301315005	Cooking range, residential appliances, free standing, 1 oven, 30" wide, maximum	192	ea.	2,590.00	497,280	497,280
0						
11301315095	Countertop cook tops, residential appliances, standard, 4 burner, maximum	192	ea.	2,297.00	441,024	441,024
0						
11301315130	Microwave ovens, residential appliances, 1.5 C.F., maximum	192	ea.	870.00	167,040	167,040
0						
11301316600	Refrigerator, residential appliances, with ice maker, 18 C.F., maximum	192	ea.	1,940.00	372,480	372,480
0						
11301317280	Dishwasher, residential appliances, built-in, 2 cycles, maximum	192	ea.	1,260.00	241,920	241,920
0						
11301319420	Range hood, residential appliances, vented, 2 speed, 30" wide, maximum	192	ea.	1,525.00	292,800	292,800
0						
11301324670	Washing machine, residential appliances, automatic, maximum	192	ea.	2,285.00	438,720	438,720
0						
11301325678	Dryer, electric, automatic, front-loading, energy-star qualified, maximum	192	ea.	2,235.00	429,120	429,120
0						
11301318335	Garbage disposal, residential appliances, sink type, maximum	192	ea.	381.00	73,152	73,152
0						
	Loading dock Equipment	1	ls	10,000.00	10,000	10,000

## 12 Furnishings

	P-Lam Countertops	22	ft	71.50	1,573	302,016
12362313900	Countertops, minimum labor/equipment charge	192	ea.	178.00	34,176	34,176
0						
12322310156	Custom cabinets, kitchen base cabinets, hardwood, prefinished, range or sink base, 2 doors below, 24" deep, 35" high, 42" wide, excl. countertops	192	ea.	617.50	118,560	118,560
0						
12322310130	Custom cabinets, kitchen base cabinets, hardwood, prefinished, 2 top drawers, 2 doors below, 24" deep, 35" high, 48" wide, excl. countertops	192	ea.	750.50	144,096	144,096
0						
12322310106	Custom cabinets, kitchen base cabinets, hardwood, prefinished, 4 drawers, 24" deep, 35" high, 24" wide, excl. countertops	192	ea.	505.00	96,960	96,960
0						
12322310088	Custom cabinets, kitchen base cabinets, hardwood, prefinished, 1 top drawer, 1 door below, 24" deep, 35" high, 24" wide, excl. countertops	192	ea.	540.00	103,680	103,680
0						
12322310538	Custom cabinets, kitchen wall cabinets, hardwood, prefinished, 2 doors, 12" deep, 30" high, 48" wide	192	ea.	722.50	138,720	138,720
0						
12322310610	Custom cabinets, kitchen wall cabinets, hardwood, prefinished, corner cabinet, 12" deep, 30" high, 36" wide	192	ea.	626.00	120,192	120,192
0						

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Residential
<b>Building:</b> Residential	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 12 Furnishings

(Continued)

12322310200	Custom cabinets, kitchen base cabinets, hardwood, prefinished, corner base units, standard, 24" deep, 35" high, 36" wide, excl. countertops	192	ea.	894.00	171,648	171,648
12322310970	Custom cabinets, minimum labor/equipment charge	192	job	222.00	42,624	42,624
12322310960	Custom cabinets, rule of thumb: kitchen cabinets, excl. counters & appliances, maximum	10	l.f.	543.50	5,435	1,043,520
12322310088	Custom cabinets, kitchen base cabinets, hardwood, prefinished, 1 top drawer, 1 door below, 24" deep, 35" high, 24" wide, excl. countertops	270	ea.	540.00	145,800	145,800
12322310106	Custom cabinets, kitchen base cabinets, hardwood, prefinished, 4 drawers, 24" deep, 35" high, 24" wide, excl. countertops	270	ea.	505.00	136,350	136,350
	Cabinets and tops ( Allowance)	1	ls	500,000.00	500,000	500,000
	2" Horizontal blinds	25,903	sf	7.81	202,302	202,302

## 14 Conveyor

149182	Trash chutes 6 floors each	12	no	8,250.00	99,000	99,000
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## 15 Mechanical

	Automatic fire sprinkler system - complete	227,699.0	SF	3.25	740,022	740,022
	<b>SUB-TOTAL - Fire Protection - Residential</b>					<b>740,022</b>
	Floor drains, floor sinks, floor and wall clean outs, area way drains, planter drains, trap primers, hose bibs, wall hydrants with vacuum breaker	227,699.0	SF	0.20	45,540	45,540
	Piping and equipment valves and specialties, meters and gages	227,699.0	SF	0.30	68,310	68,310
	Main piping, domestic cold and hot water, waste and vent pipework, fittings and insulation	227,699.0	SF	0.50	113,850	113,850
	Rough-in piping to plumbing fixtures, domestic cold and hot water, waste and vent pipes and fittings, insulation	1,334.0	EA	500.00	667,000	667,000
	Water heater, < = 6 kw	192.0	EA	750.00	144,000	144,000
	Water closets	264.0	EA	950.00	250,800	250,800
	Urinals	1.0	EA	1,050.00	1,050	1,050
	Lavatories	262.0	EA	800.00	209,600	209,600
	Sinks	183.0	EA	850.00	155,550	155,550
	Showers	77.0	EA	1,400.00	107,800	107,800
	Bath tubs	169.0	EA			
	Electric water cooler - dual	1.0	EA	2,400.00	2,400	2,400
	WMC-1 Utility box	188.0	EA	150.00	28,200	28,200
	IMC-1 Ice maker connection utility box	189.0	EA	150.00	28,350	28,350
	Gas service pipes and fittings	227,699.0	SF	0.25	56,925	56,925

<b>Project:</b> Columbia Arts Center	<b>Details:</b> Residential
<b>Building:</b> Residential	

Code	Description	Quantity	Unit	Rate	Subtotal	Total
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## 15 Mechanical

(Continued)

	Testing and sterilization	227,699.0	SF	0.20	45,540	45,540
	Roof and overflow drains, area drains, pipes and fittings	227,699.0	SF	0.50	113,850	113,850
	Hangers and supports, identification, access panels, fire stopping, concrete penetrations, cutting, patching and others	227,699.0	SF	0.10	22,770	22,770
	<b>SUB-TOTAL - Plumbing - Residential</b>					<b>2,061,533</b>
	Chilled and heating hot water and refrigerant VRF pipework, fittings, valves and specialties, insulation and accessories	227,699.0	SF	0.50	113,850	113,850
	Air distribution ductwork, supply, return and exhaust ductwork, kitchen exhaust ductwork, volume dampers, fire/smoke dampers, duct insulation	227,699.0	SF	1.50	341,549	341,549
	Supply, return and exhaust	1,173.0	EA	100.00	117,300	117,300
	Residential Amenity	44.0	EA	150.00	6,600	6,600
	Sound attenuator	4.0	EA	1,000.00	4,000	4,000
	DOAS-1, 2,200 cfm	1.0	EA	39,600.00	39,600	39,600
	DOAS-2, 4,000 cfm	1.0	EA	72,000.00	72,000	72,000
	DOAS-3, 4,000 cfm	1.0	EA	72,000.00	72,000	72,000
	DOAS-4, 20,500 cfm	1.0	EA	369,000.00	369,000	369,000
	VRF air conditioning unit - concealed ducted type, allow 4.5 ton	187.0	EA	1,200.00	224,400	224,400
	VRF air conditioning unit - horizontal concealed ducted type - Residential Amenity	9.0	EA	1,200.00	10,800	10,800
	VRF air cooled condensing unit - allow 6 each	6.0	EA	40,000.00	240,000	240,000
	Building management DDC and thermostatic controls	227,699.0	SF	0.75	170,774	170,774
	Testing and balancing	227,699.0	SF	0.20	45,540	45,540
	Unit ventilation / Exhaust fans - allowance	227,699.0	SF	0.15	34,155	34,155
	Supports, access panels, fire stopping, concrete penetrations, cutting, patching and others	227,699.0	SF	0.10	22,770	22,770
	<b>SUB-TOTAL - HVAC - Residential</b>					<b>1,884,337</b>

## 16 Electrical

16050	Electrical Work General	201,200	SF	12.00	2,414,400	2,414,400
16231	Engine Generator	1	EA	105,000.00	105,000	105,000
16200	Electrical level 1, 2 3	26,499	SF	12.00	317,988	317,988

**Item 10**

Department of Planning and Zoning  
Parking Garage Memo





# HOWARD COUNTY DEPARTMENT OF PLANNING AND ZONING


3430 Court House Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2350


Voice/Relay

Amy Gowan, Director

FAX 410-313-3467

To: Carl DeLorenzo, Director of Policy and Programs  
Office of the County Executive

From: Jill Manion, Planning Supervisor   
Department of Planning and Zoning, Division of Land Development

Thru: Amy Gowan, Director   
Department of Planning and Zoning

Date: October 29, 2020

RE: New Cultural Center Parking Needs

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In response to a request from the County Auditor to confirm the parking requirements for the New Cultural Center (TA01-2020), the Department of Planning and Zoning provides the following summary.

The New Cultural Center (SDP-17-043) was approved by the Howard County Planning Board on March 1, 2018. A Shared Parking Analysis, prepared by Wells and Associates, was reviewed by the Department of Planning and Zoning as part of the application ahead of a recommendation for approval to the Planning Board. The Shared Parking Analysis, at that time, determined that a minimum of 615 parking spaces would adequately serve parking requirements for the site. A shared-use parking table from the Shared Parking Analysis can be found at the end of this memo.

Although the Shared Parking Analysis indicated 615 spaces as a minimum, the proposed amount on the Site Development Plan (SDP) ultimately exceeded this amount for a total of 733 parking spaces. The increase in the number of proposed spaces above the minimum is attributed to a number of variables that influence the actual parking needs. As such, the following additional contextual points should be considered when determining an adequate parking supply:

1. Some of the proposed spaces are non-standard, 8'x18' -compact sized (including some with pillars at the front corner of the space), which do not meet the 9'x18' design standard in the Howard County Design Manual. Therefore, non-standard spaces cannot count toward the minimum requirement.
2. Of the proposed spaces, 78 standard sized parking spaces are minimally impacted with pillars at the front of the space. This can make it more difficult for larger vehicles to use, or the spaces may not be perceived as usable
3. The 615-space minimum required in the Shared Parking Analysis assumes the Dinner Theater would have 340 seats and the Black Box theaters would total 400 seats. In recent communications with the Department of Recreation and Parks, the number of seats for the Dinner Theater may be between 350-400, and there may be a total of 600 total seats for the Black Box theaters.
4. DRP may require increased usage of the building on the weekends for its programming staff. This adjustment could impact the peak hour calculations in the current Shared Parking Analysis.
5. Although all theaters may not be used simultaneously, the availability of surplus parking allows a time buffer for patrons of different events to enter and exit the parking facility and reduces the incidence of any temporary parking shortages or traffic back-ups during busier times.

6. The peak parking use for the cultural center and the residents are likely to overlap on evenings and weekends, which could create a need to have parking available above the minimum required for the facility. 192 spaces are reserved for the residents at a ratio of 1 space per unit, with any additional parking needs for residents and their guests being met with the shared pool of parking spaces. Additional capacity reduces competition for the shared parking between the New Cultural Center patrons and the apartment residents or their guests.
7. While not confirmed, the facility is currently being considered as a potential wedding venue. This use was not considered as part of the Shared Parking Analysis and could change the parking needs.
8. The proximity of Merriweather Post Pavilion and the Chrysalis provides an opportunity for a shared use agreement with these venues if extra capacity exists.

In conclusion, parking needs may change slightly over time as program changes are enacted or variables such as the number of seats in a theater are increased. In these circumstances, a minor revision to the plan and Shared Parking Analysis may be part of the final signature approval. For this reason, flexibility in final parking costs should allow for changes in use that occur through the process.

Table 16  
New Cultural Center  
Shared Parking Analysis

<u>Development Program</u>		
Toby's Theater	340	Seats
Black Box Theater	420	Seats
Studios	8,375	S.F.
CCTA Classrooms	5,009	S.F.
HCAC Classrooms	2,763	S.F.
Dance Studio	1,976	S.F.
Gallery	2,489	S.F.
Lobby/Reception	8,216	S.F.
Residential - Apartments	192	D.U.
Office	5,927	S.F.
<u>Parking Summary by Month</u>		
Month	Parking Required	
	Weekday	Weekend
January	595	579
February	595	579
March	595	579
April	595	579
May	595	579
June	595	579
July	595	579
August	595	579
September	595	579
October	595	579
November	595	579
December	615	603
Late December	614	603
<b>Maximum Parking Required</b>	<b>615</b>	<b>603</b>
Non-Shared Requirement	707	697
Difference (savings)	92	94
Percent Savings	13%	13%
<u>Parking Summary by User</u>		
Peak Month Hour of Day	Weekday	Weekend
	December 8 PM	December 8 PM
Toby's Customers	97	108
Toby's Employees	23	23
Black Box Customers	120	133
Black Box Employees	29	29
Studios	2	-
CCTA Classrooms	16	16
HCAC Classrooms	27	9
Dance Studio	19	6
Gallery	3	3
Lobby/Reception	-	-
Office Visitors	1	-
Office Employees	2	-
Residential - Shared Spaces	55	55
Residential - Dedicated	192	192
Residential - Visitors	29	29
<b>Total</b>	<b>615</b>	<b>603</b>
<b>Total Parking Provided</b>	<b>616</b>	<b>spaces</b>
Difference (req. vs. prov.)	1 spaces	
Percent Difference	0%	

**Item 11**  
Department of Recreation and Parks  
Operating Budget

NCC - Long-Term Projections of Operating Budget Impact  
 Department of Recreation and Parks (10-12-2020)  
 Assumption: Project completion in December 2024

Commitment Summary	FY22	FY23	FY24	FY25	FY26	FY27	Ongoing/ One-time	Notes
<b>Agency Total</b>				755,000				
<b>50 - Personnel Costs</b>				655,000				
Item 1				315,000			Ongoing	Funding for 6 Full Time positions. Supervisor (5109K), Two Recreation Services Coordinator II (5107H), Recreation Program Coordinator I (5109G), Administrative Support Tech II (1407E), and a Facility Maintenance Worker (3011H5).
Item 2				340,000			Ongoing	Funding for Contingent staffing. Positions include Facility Leader II (\$15/hr), Facility Leader I (\$13/hr), Facility Maintenance Worker (\$15/hr), and Special Event Leaders (\$18/hr).
<b>51 - Contractual Services</b>				50,000				
Item 1				50,000			Ongoing	Services include printing, event/tent/supply rental, preventative maintenance efforts, equipment repair, additional cleaning services, and Cultural programming/event funds for sound/lighting support and performances.
Item 2				0				0
Item 3				0				0
<b>52 - Supplies and Materials</b>				50,000				
Item 1				50,000			Ongoing	Supplies and materials including program equipment purchase, replacement, office supplies, program/event supplies and gallery/exhibition materials.
<b>53 - Capital Outlay</b>				0				
Item 1				0				
<b>54 - Debt Service</b>				0				
Item 1				0				
<b>58 - Expense Other</b>				0				
Item 1				0				
<b>69 - Operating Transfers</b>				0				
Item 1				0				
<b>99 - Contingencies</b>				0				
Item 1				0				



**Item 12**  
Department of Public Works  
Operating Budget

NCC - Long-Term Projections of Operating Budget Impact  
 Department of Public Works (10-12-2020)  
 Assumption: Project completion in December 2024

Commitment Summary	FY22	FY23	FY24	FY25	FY26	FY27	Ongoing/ One-time	Notes
<b>Agency Total</b>				<b>842,000</b>				
<b>50 - Personnel Costs</b>				<b>94,000</b>			Ongoing	
Item 1				94,000				Personnel Costs are ongoing expenses. Funding assumes one new Maintenance Mechanic assigned to this facility.
<b>51 - Contractual Services</b>				<b>665,000</b>			Ongoing	
Item 1				665,000				Contractual services is an ongoing expense. Expenses will include printing, utilities, real estate taxes, contractor maintenance work, equipment repair, pest control, custodial and security services. This estimation is reduced from initial version primarily due to clearer understanding of scope of our work relative to CCTA and the cost of maintaining the parking garage, and efforts on cost mitigation.
<b>52 - Supplies and Materials</b>				<b>50,000</b>				
Item 1				50,000			Ongoing	Supplies and Materials is an ongoing expense. Expenses will include office supplies, janitorial supplies, hardware and related supplies, paint, plumbing supplies, HVAC supplies and all other supplies required for daily operations and maintenance. This estimation is reduced from initial version due to clearer understanding of scope of our work relative to CCTA and the cost of maintaining the parking garage.
<b>53 - Capital Outlay</b>				<b>33,000</b>				
Item 1				33,000			One-time	Vehicle for new Maintenance Mechanic (one-time cost)
<b>54 - Debt Service</b>				<b>0</b>				
Item 1				0				
<b>58 - Expense Other</b>				<b>0</b>				
Item 1				0				
<b>69 - Operating Transfers</b>				<b>0</b>				
Item 1				0				
<b>99 - Contingencies</b>				<b>0</b>				
Item 1				0				