2019: By the Numbers

1.8 Million Page Views

746,759 PATRONS

20,037 Social Media Subscribers

1,238 EVENT DAYS

44 FULL-TIME EMPLOYEES

700+ PART-TIME EMPLOYEES

654 EVENTS

70% Mobile Users
2021 Budget Goals

1) Look ahead!
   • 2022 - first full year of new arena
   • 2023 - second full year - adjustments

2) Learn from the Past!
   • Experiences from opening of the Ice Arena in 2008
   • Be Prepared
     • Staffing/Training
     • Equipment
     • Processes & Procedures

3) Be Realistic!
   • Staffing
   • Revenues
   • Expenses
2021 = Challenging Budget

- CAN WE SAY COVID 19??????

- Several additional expenses in preparation for the new arena opening in the Fall of 2021
  - Additional Staffing
  - Annual Subscriptions - POS, New Booking Software, etc.
  - Marketing - Rebranding

- CAPITAL 2021 - DISCUSSION TO FOLLOW...
2021 Proposed Budget

RUSHMORE PLAZA CIVIC CENTER REVENUE HISTORY

- 2018 Actual: $9,851,307
- 2019 Actual: $9,759,832
- 2020 Budget: $10,865,500
- 2021 Budget: $11,796,000

Bar chart showing revenue history.
### 2021 RPCC Revenue Breakout

#### 2021 RPCC Revenue Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Rentals</td>
<td>$1,159,000</td>
</tr>
<tr>
<td>Other Rentals</td>
<td>$125,000</td>
</tr>
<tr>
<td>Other Revenues (Reimbursements, Box Office Commission, Sales Tax Collected)</td>
<td>$1,400,000</td>
</tr>
<tr>
<td>Sponsorships</td>
<td>$1,100,000</td>
</tr>
<tr>
<td>Concessions Operating Revenue</td>
<td>$3,461,500</td>
</tr>
<tr>
<td>Non Operating Revenue - BBB ($4,548,000 @ 75% + Interest Earned)</td>
<td>$3,413,500</td>
</tr>
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</tr>
<tr>
<td>Total 2021 Revenue Budget</td>
<td>$11,796,000.00</td>
</tr>
</tbody>
</table>
2021 Proposed Budget

RUSHMORE PLAZA CIVIC CENTER EXPENSE HISTORY

$11,072,968
$10,328,746
$10,787,838
$11,663,602
2021 Proposed Expense Detail

2021 RPCC Expense Budget

- **Administration** - 0913, $1,694,700
- **Stage Production** - 4133, $640,150
- **Maintenance** - 4134, $2,250,325
- **Sales and Marketing** - 4135, $575,084
- **Event Services** - 4136, $1,025,631
- **Trades** - 0915, $690,130
- **Concessions** - 0911, $2,647,316
- **Box Office** - 0917, $303,266
- **VRC** - 0919, $1,137,000

**Total 2021 Expense Budget**

$11,663,602

Includes VRC (25% BBB Tax) $1,137,000

Excludes Energy Plant $305,425
2021 CAPITAL OUTLAY

...Different thinking about Capital Budgets in the years 2021-2022

......Challenges of a tight building construction budget - FFE limitations

......will be bringing forth proposed Capital in the near future upon more concrete solidification of the new facility FFE budget
Civic Center Events are Booked for THREE Purposes........

1. GROW THE BOTTOM LINE of the Civic Center
2. Contribute to the outstanding QUALITY OF LIFE we have in Rapid City
3. Contribute to the OVERALL ECONOMIC IMPACT of our area
Conclusion

MEMORIES have been created since opening day
in JUNE of 1977!

Here’s to many more memories and a bright future with a NEW arena!!
Questions