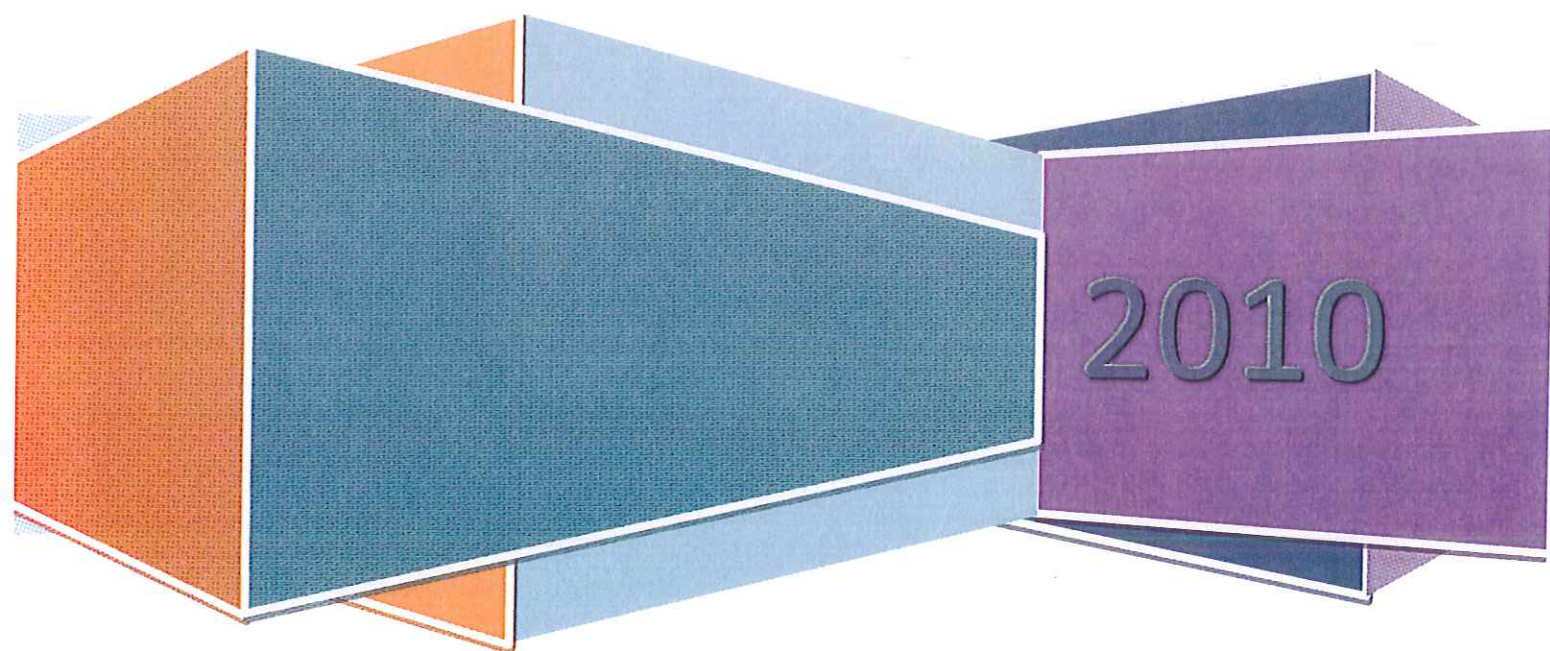


The Corporation of the Town of Petrolia

VPP Business Plan

“Celebrating our Heritage. Investing in our Future”



HISTORY OF VICTORIA PLAYHOUSE PETROLIA (VPP)

Victoria Playhouse Petrolia is a professional regional theatre located in Victoria Hall in Petrolia, Ontario, just three hours from Toronto, one hour from London, one and a half hours from Detroit and 20 minutes from Sarnia in Ontario, or Port Huron across the border in Michigan, USA.

Operating year round, VPP produces a four month summer season of plays, new and established, from both the Canadian and international repertoire. Victoria Playhouse Petrolia is also dedicated to the development and production of new Canadian works that directly reflects its community, and to the development of a strong youth program.

Situated in Canada's first oil town, Victoria Hall has provided a venue for theatre productions for over 100 years. This architectural work of art that is Victoria Hall was completed in 1889 at the initial cost of \$35,000. It housed municipal offices, police and fire stations, a jail and an opera house – the acoustics of which were said to be second to none.

In 1971, a small group of citizens formed the genesis of Victoria Playhouse Petrolia and incorporated the name the following year. It was their belief that VPP would be the foundation for a focus on the Town's unique heritage and act as a centre for the arts in Petrolia and Lambton County. They set about to renovate and restore Victoria Hall – a Herculean task at the time - as the building had lain dormant for many years and as a result, fallen into disrepair. The group's tireless efforts and those of many dedicated volunteers saw the refurbished Victoria Hall host countless dramatic and musical events that included Theatre Passe Muraille's brilliant retelling of the town's history, and presentations by The Canadian Brass, Liona Boyd, Karen Kain and Frank Augustin. The current interest and pride in Petrolia's heritage can be linked directly to the vision of those people who imagined Petrolia's past in its future.

The beautiful building, with its stained glass windows and clock towers, was tragically destroyed by a fire just before its 100th anniversary. Restoration of the hall was completed and re-opened with a gala event on September 20, 1992. Just like the legendary Phoenix, Victoria Hall was literally raised from its own ashes and Victoria Playhouse is now a modern, fully equipped, state of the art, air conditioned, 425 seat facility.

BACKGROUND AND PURPOSE OF THE BUSINESS PLAN

In 2008, Council began a strategic planning process that will guide the community through 2020. The process was facilitated through Council and senior staff and began with feedback through surveys submitted by staff and the citizens of Petrolia. Focus sessions were held with Council, staff and key stakeholders in the community in order to identify the community's strengths, weaknesses, opportunities and threats facing the Town.

During this time period policies and procedures were established by Council for all departments to carry out day to day operations.

The Town's vision was to build on its strong heritage and invest for future prosperity. The Town further recognizes the significance of the economic spin-off benefits of VPP to the Town and its merchants.

The Strategic Plan established Five Goals encompassing a number of strategic directions supporting the Vision for the Town:

- ***Sustainable Community***
- ***Economic Development***
- ***Continuous Improvement***
- ***Accountability and Transparency***
- ***Customer Service Excellence***

These strategic directions are to be further articulated through the development of departmental business plans brought forward for Council approval prior to future budgets being approved. During the business plan development process, key performance indicators will be put into place and be utilized as part of the operational performance management.

Definitions

VPP – the performing arts programming component of operations within the Town

Victoria Hall – the facilities housing the performing arts and VPP

The Sub-committees working on business plan development were as follows:

- **Programming and Facility Usage**
- **Marketing and Promotions**
- **Fundraising and Sponsorship**
- **Facilities and Infrastructure**
- **Finance**

VPP Terms of Reference

- ❖ To identify market trends in the theatre industry and integrate that research into the analysis of VPP;
- ❖ To benchmark the use of VPP and Victoria Hall relative to similar cultural facilities in Ontario as well as the broader theatre industry;

- ❖ To analyze strengths, weaknesses, opportunities, and threats within operations, programs of VPP and recommend strategies; to address issues and enhance opportunities;
- ❖ To identify and make recommendations on existing and potential relationships with other cultural providers;
- ❖ To prioritize the recommendations into short, medium and long-term objectives, including budget estimates, to assist with future planning;
- ❖ Specific topic areas to be addressed within the above to include (but not be limited to) the following:
 - Operations
 - Volunteers
 - Budgeting
 - Funding and Grant Opportunities
 - Marketing
 - Partnerships
 - Technology
 - Programming
 - Existing Facilities and Equipment
 - Capital costs and implications

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

Strengths

- Dedication of volunteers
- Safe secure parking
- National Historic designation (Victoria Hall)
- Well appointed Lobby and Terrace, located next to Victoria Park
- Downtown location in the heart of shopping/dining district
- Close proximity to USA border

Weaknesses

- Limited finances & revenue outside of ticket sales
- Partnership opportunities with the Town of Petrolia not fully utilized
- Level of the public's awareness and support inside and outside the town
- Inadequate storage and rehearsal facilities

Opportunities

- Extension of performance season
- Partnership with all levels of government
- Further development of off-season programming (Sept. to May)
- Increase facility rentals/revenue
- Increase partnerships with government agencies, private business, institutions, industry, and other arts organizations
- Festivals
- Promote Victoria Hall as a Cultural Arts Centre

Threats

- Economic downturns
- Weather Conditions
- Increased competition from other theatre centers
- Border crossing issues
- Fluctuation of the U.S. dollar
- Competition from other entertainment venues

MAJOR THEMES ARISING

These themes and issues are:

1. Improved rehearsal space and consolidated storage are required.
2. The Theatre requires significant capital upgrades (sound system, dressing rooms and prop storage).
3. Opportunities to develop corporate sponsorships and other sources of revenue.
4. Presently, statistics are not maintained and monitored on an ongoing basis.
5. A more comprehensive and detailed marketing strategy reflecting current market conditions and changing points of contacts for potential customers is required.
6. Increase in competition from alternative entertainment dollars.

BENCHMARKING AND KEY FINDINGS

A benchmarking exercise was undertaken and the key findings are attached hereto this report as Appendix "A";

The following theatres were surveyed:

Blyth Festival
Chatham Cultural Centre
Drayton Entertainment
Lighthouse Festival Theatre
Meaford Hall: Arts & Cultural Centre
Port Hope Festival Theatre
River Run Centre - Guelph
Theatre Orangeville
Thousand Islands Playhouse

VPP FIVE YEAR OPERATING RESULTS

	Revenue	Expenditures	Surplus (Deficit)
2007 Actual	\$1,018,247	\$1,041,877	(\$23,640)
2008 Actual	\$1,118,586	\$1,191,112	(\$72,525)
2009 Budget	\$1,101,680	\$1,112,313	(\$10,633)
2009 Actual	\$1,043,999	\$1,069,619	(\$25,620)
2010 3 rd quarter projection	\$ 824,921	\$1,136,108	(\$323,237)

MAJOR CAPITAL

Overall Space

A detailed analysis of the existing facilities and structures is included in this Business Plan which is necessary to support applications for capital funding.

Currently, VPP functions with multi-location facilities, with the following spaces being used in concurrent production activity:

- Rehearsal Building ("Friendship Hall") with one main rehearsal space of approximately 1200 square feet, a large office of 240 square feet, a smaller office with 100 square, a 200 square foot costume storage room, and a kitchen with 50 square feet.

- An old storage building located two blocks away and adjacent to the Farmers' Market, this space is used for set and prop storage.
- The Town's work shed located across the street from the Rehearsal Building is used for storage.
- The Scout Hall, located a block away from the Rehearsal Building, is used for painting sets and small set construction.
- The Petrolia Community Theatre (PCT) building, located several blocks away is used for major set construction.

Rehearsal Hall

- The Rehearsal Hall is in very poor condition; needs work on the floors, walls, bathroom, kitchen and offices spaces. The windows need replacing as they lose a lot of heat during the winter months while eating up utility costs. A new roof is required.
- As a rehearsal space, the current building is reasonable, but needs improvement. It can accommodate the width of the VPP stage but not the depth. The stage size is, within the proscenium arch, 28 feet wide, with a depth of 29 feet. The rehearsal hall has the 28 feet in width, but is only 18 feet in depth.
- As it stands now, the costume storage space in the current Rehearsal Building is not adequate. VPP has a valuable costume stock which saves money in costume rental/purchase/builds.
- There is also, at the moment, no "Green Room" in the current Rehearsal Building. This is a space where (theatre personnel - actors, designer, directors, stage managers, technicians) can relax between scenes, and is constantly a place which actors use to study lines, and a space used by production and stage management teams for planning and scheduling.

REVIEW OF FACILITY OPTIONS

There are two options available in addressing the physical plant needs of VPP which are listed below.

Option 1 - Upgrade Current Rehearsal Hall and Continue Multi-Location Production Spaces

This would be a cosmetic upgrade of Friendship Hall and include the following:

- | | |
|-------------------------------|----------------------|
| • A 1200 square foot addition | \$167,000.00 |
| • Cosmetic Upgrade | \$ 92,000.00 |
| Estimated Cost: | \$ 259,000.00 |

Option 2 - Construct a new two story VPP Production Facility

This would include the following:

- Demolition of current Rehearsal Building ("Friendship Hall")
- Construction of a new VPP Production/Administrative Facility
- Building an Enclosed Walkway, second floor connecting to Victoria Hall

Production Facility

- | | |
|--------------------------|------------------|
| • Rehearsal Hall | 2400 square feet |
| • Set/Props Construction | 1800 square feet |
| • Costume Storage | 600 square feet |
| • Production Office | 400 square feet |
| • Administration Office | 100 square feet |
| • Artistic Director | 200 square feet |
| • Green Room | 350 square feet |
| • Kitchen | 150 square feet |

Costs of New Production Facility

- | | |
|-------------------------|-----------------------|
| • Total Square Footage | 6000 |
| • Costs per square foot | \$200.00 |
| Estimated Cost | \$1,200,000.00 |

Advantages of new VPP Production Facility

- Further cost savings gained by full integration of VPP with Town Administration
- Professional working environment
- Time efficient with production activities concentrated in one building
- More efficient rehearsal process with full stage dimensions in rehearsal space
- Greatly improved liaison between set, costume and props departments
- Reduced costs in utilities with cost-efficient heating and lighting
- Ability to do large cast shows, using rehearsal hall as chorus dressing room
- Enhanced support for large cast community presentations

PROJECTED COSTS FOR SHORT-TERM PLAN

VPP Equipment Upgrades

• Theatre Seating:	\$80,000.00
• Dimmer Racks:	\$55,000.00
• Lighting Equipment:	\$45,000.00
• Sound Equipment:	\$25,000.00
• Stage Curtains:	\$15,000.00

<i>Estimated Cost</i>	\$220,000.00
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Potential Revenue Sources for New Production Facility & Equipment Upgrades

• <i>Trillium (Equipment upgrades)</i>	\$ 220,000.00
• Local Contribution and Fundraising	\$ 320,00.00
• Federal/Provincial Grants and Fundraising	\$ 880,000.00

PROGRAMMING

Theatrical programming generally consists of a summer season consisting of five main stage shows with 120 performances and one Season Topper with seven (7) to sixteen (16) performances. The winter season usually consists of seven to ten Musical concerts between October and April/May and a Christmas Production.

Summer Season and Off-Season programming for Victoria Playhouse Petrolia, while endeavouring to expand the traditional audience base, should reflect VPP audience demographics, and be unique to the established market area.

Youth programming consists of a "Junior Company" program for children aged 8-11 for four (4) weeks in July and "Young Company" for ages 12-18 for three and a half (3.5) months during the winter with one week of school matinees in April.

The program has covered its expenses (excluding overhead) for the last three years. It is recommended that Young Company continue as a theatre/audience development program for youth, however; new efforts must be undertaken in 2011 and future years for sponsorship of Young Company.

Normally, the Petrolia Community Theatre presents two shows each year. Every two years, Lambton Central Collegiate and Vocational Institute present a musical production and rent the stage and additional rooms.

Over the past several years community groups have used the facility for information sessions, award nights and seminars.

Currently, the facility has the amenities to produce, provide, and accommodate many types of revenue producing programs and community partnership programs.

VPP experienced great success from 1996 to 2002. In 1996 the theatre experienced phenomenal success and that success kept building in the next few years. Ticket sales doubled in 1999 compared to the previous year and by 2002, VPP had reached a count of 40,000 patrons.

From 2002 to 2008, VPP sustained a steady level of ticket sales. From 2004 to 2008, the average was \$833,672. In 2009, with the economic downturn, this dropped to \$820,681. The projected ticket revenue for 2010 is \$607,400.

Over the past number of years the facility has operated at approximately 40% usage in the off season.

January to mid May 2010 – Approximately 130 operational days were available with only 48 days being utilized. This represents a 36.9% utilization rate without Council use. From October through December the facility usage declines to approximately 30%.

In terms of the geographic origins of the VPP's patrons, VPP staff advised that the majority originate from outside the Town.

FUTURE PROGRAMMING OPPORTUNITIES

There are four key areas for potential future development:

- Summer
- Off-Season
- Annual Events
- Other Programs

Summer

As noted above, the current structure of five main stage productions and one Season Topper should support VPP, both artistically and financially. Expansion from the production base (127 to 136 performances per summer season) is certainly possible. Between 2004 and 2008, VPP summer ticket sales averaged 71% but in 2009 dropped to 59%. Before expansion of existing programming VPP must first re-establish the revenue base provided by a solid 70% box office for the existing programming level. The 70 % level will provide for a balanced annual budget and financial investment into enhanced programming.

Off Season Winter Programming (October to April)

The key concept of this expansion is to establish a "Multi-Layered Programming" for VPP's Off Season through several different Performance/Presentation Series in order to offer a variety of entertainment opportunities.

Annual Events

Annual events are critical in establishing the town of Petrolia as a Cultural Destination.

This is an important component in audience development and in customer service. As people become aware of and look forward to annual events, these can be highly effective expanding local/regional audiences.

Possibilities of these Annual Events could be:

- Spring Gala
- Harvest Days
- Annual Lambton County Talent Contest
- Victorian Christmas and Holiday Auction
- Annual Music Festival

Other Programs

Possibilities of Other Programs could be:

- Maintain at least 5 or 6 “live” productions during the summer
- Implement a mini series of “live” shows in March – April and Oct – Nov
- Maximize rental revenue with the creation of workshops and speaker services
- Implement family movie night
- Implement Morning Theatre
- Develop new youth apprenticeship programs in the following areas such as:
 - Set design
 - Custom design
 - Lighting
 - Sound

MEASURING SUCCESS

Outlined below is a guide for measuring success on an annual basis:

- Ticket Sales
- Customer Surveys
- Attendance
- Days in use vs. the entire calendar should be counted and compared year to year. Days not in use should also be calculated giving allowance for dark days (e.g. maintenance or capital projects).

MARKETING

VPP marketing has been highly successful in building a loyal core audience, but must continue to evaluate its marketing strategies in order to meet the challenges of increased competition, fluctuating economic climate, evolving technology, and new marketing trends with a constant re-assessment of how the above relates to VPP's current demographic. (Expanding demographics)

Current Marketing Challenges

- Economic Recession
- Low Population Base Lambton County – 130,000 (Marketing 100 KM area)
- Competition such as Drayton Entertainment, Starbright Festival Sarnia, Capitol Theatre Chatham-Kent
- Need to Expand Membership Base
- Need to Expand Sponsorship Base
- Reduced Media Exposure
- Need to increase Fundraising Revenue
- Need to implement “Live” On-Line Ticket Sales

VPP will require significant changes in its approach to marketing in order to pursue its primary objective of becoming a fiscally self-sufficient theatre with a reputation for high artistic standards.

To make these necessary changes, VPP should consider the following:

- Develop its local audience to a much greater degree
- Develop Outreach Marketing to surrounding areas
- Fully utilize electronic technology (live on-line ordering)

To achieve these marketing objectives, it is recommended that during 2011 VPP take the following steps:

- Upgrade Theatre Manager to facilitate on-line ticket purchases
- Expand Target Marketing to include social networking/viral campaigns
- Create High Impact Signage for Petrolia
- Establish effective signage in surrounding areas

To build brand identification and expand audience, the marketing measures noted above should provide the methods by which VPP can create a highly dynamic promotional campaign that possesses maximum ability to reach people throughout our section of Southwestern Ontario.

Marketing Adjustments

Primary Objectives Short Term (2011-2015)

1. Balance the budget
2. Return and maintain Annual Box Office Summer Season Sales to 70%
3. Increase Bus/Tour Groups
4. Increase Subscription base by 10%
5. Increase Memberships from 100 to 300
6. Continue to develop the Town of Petrolia as a cultural tourism destination

TECHNOLOGY

The software used by VPP (Theatre Manager) requires upgrading. The cost of the upgrade is approximately \$3100 but this upgrade does not allow for the sale of tickets "live" on-line.

Most theatres offer e-commerce technology where patrons can select seating and purchase tickets online. On-line ticket sales would not only be more efficient with respect to staffing needs but would also provide a service which theatre patrons are accustomed to when dealing with most other theatres of similar size.

The cost of upgrading Theatre Manager to facilitate on-line seat selection and ticket sales is estimated at approximately \$17,000 which includes the cost of a scanner to read e-tickets presented at performances.

PARTNERSHIPS

VPP must consider moving to a greater emphasis on developing joint marketing campaigns, and complementary programming with partners. This partnering orientation should also extend to media and production volume purchasing agreements and joint distribution agreements.

VPP must review its volunteer recruitment, retention, and recognition program to encourage and increase volunteers within the VPP.

FUNDRAISING AND SPONSORSHIP

VPP should strive towards a typical funding formula for Capital Projects where a third of the cost of the arts/culture project comes from each of the three levels of government. Often the local municipal component is in turn split between the municipality, which commits to half of the local share (i.e. one-sixth of the total) and the local community, which fundraises for the remaining sixth share.

Key findings of the Benchmarking noted that all but two theatres received grants from the Federal or Provincial Government.

Also, Theatres generate between \$40,000 and \$170,000 annually from fundraising. VPP has an opportunity to increase its fundraising from the current \$27,000.00 level.

It is recommended that the VPP should undertake a fundraising audit/review:

- Determine the range of funding opportunities that may exist (i.e.: major fundraising strategies such as foundation support, or the sale of naming rights)
- Determine how staff and volunteer resources may assist
- VPP should develop recommendations for Council's consideration throughout 2011

The five-year operating costs projected for VPP, along with the capital costs estimated for VPP's renovation, will require significant new investments. In order to support these new investments, all opportunities to secure financial support for VPP are required.

VPP should consider sources of revenue that may be available through the VPP Foundation. Funding sources may include:

- Ontario Arts Council
- Canada Council
- Other Foundations

Further, it is recommended that the Town consider the possibility of engaging outside resources to assist with acquiring government grants for the theatre.

Five-Year Operating Costs and Revenue Projections

		Revenue	Expenditures	Surplus (Deficit)
2011	53%	\$1,051,680	\$1,051,680	(\$0)
2012	56%	\$1,127,500	\$1,100,620	\$26,880
2013	62%	\$1,301,660	\$1,244,060	\$57,600
2014	66%	\$1,345,780	\$1,259,380	\$86,400
2015	70%	\$1,475,980	\$1,383,620	\$92,360

Link to Strategic Plan

There are five key areas:

- Balanced budget
- High quality entertainment
- Updated facilities, technology and equipment
- Comprehensive and detailed marketing strategy
- Access other funding sources and revenue opportunities

RECOMMENDATIONS:

1. Include upgrades to theatre seating, lighting and sound equipment, and replacement of dimmer racks, and stage curtains in short term plans.
2. Include the construction of a two story building to replace Friendship Hall with a walkway connecting this new building to Victoria Hall in long term plans ***subject to provincial and/or federal funding being approved.***
3. Re-establish the revenue base of 70% box office for mainstage summer productions.
4. Establish a "Multi-Layered Programming" model for VPP's Off-Season through several different Performance/Presentation Series in order to offer a variety of entertainment opportunities.
5. Develop a comprehensive marketing strategy prior to 2011 budget deliberations.
6. Upgrade Theatre Manager to facilitate "live" on-line seat selection and ticket sales at an estimated cost of \$17,000.
7. Review volunteer recruitment, retention, and recognition program to encourage and increase volunteers.
8. Move to a greater emphasis on developing joint marketing campaigns, and complementary programming with partners, and this should extend to media and production volume purchasing agreements as well as joint distribution agreements.
9. Undertake a fundraising audit/review to:
 - Determine the range of funding opportunities that may exist i.e. major fundraising strategies like foundation support or the sale of naming rights.
 - Determine how staff and volunteer resources may assist.
10. Operate in accordance with policies and procedures as adopted by Council and submit regular Reports to Council.
11. Encourage and seek employee feedback when decisions are being made on program selection and production.
12. Engage outside resources to assist with acquiring government grants for the theatre in 2011. (The cost should be identified as a line item on the VPP operating budget)
13. Set measurable goals with review process fixed.

Appendix A

Key Findings of Benchmarking Relative to VPP

Facilities

- ❖ Most theatres have limited or no storage.
- ❖ The majority of theatres do not store props but those who do, only do so if they expect to reuse them within 2 years.
- ❖ The majority of theatres have a multi-use facility for both rehearsal and production?
- ❖ All theatre facilities are operated by theatre or municipal staff.
- ❖ The theatres responding averaged two dressing rooms (one for male and one for female)
- ❖ Half of the respondents had separate rehearsal halls and half used the theatre and all were the same size as the stage.
- ❖ Most of the theatres have secondary sound for the rehearsal hall.
- ❖ Only one of the respondents did not participate in a capital campaign for building and equipment.
- ❖ Many of the theatres have a ticket surcharge to raise capital funds.
- ❖ All of the theatres are fully accessible.

Programming

- ❖ The average number of shows per season produced in-house is (7) seven.
- ❖ The time frame for shows were:
 - 3-year round
 - 2-summer
 - 1-winter
 - 1-spring and fall

The types of shows are outlined below:

- Multi disciplinary Road House that presents 100 shows per year.
 - In house – five produced
 - 1-2 packaged shows
 - In house and occasional co-promotions
 - 25-40 annually
 - 128 produced; 28 presented; 56 rentals
 - 1-2 ready-made packages per year
-
- ❖ The respondents averaged 163 performing days per year
 - ❖ The respondents averaged 75 rental days per year
 - ❖ Respondents averaged \$850,000 in productions revenue
 - ❖ Respondents averaged \$125,000 in presentation revenue
 - ❖ Respondents averaged \$18,500 in rental revenue

- ❖ The average seating capacity is 418
- ❖ Respondents indicated that they had added additional presentations including family programming
- ❖ The typical demographics are over 40
- ❖ All felt that their programming effectively reached their core audience

Fundraising

- ❖ All had some form of fundraising events/initiatives such as sponsorship, grants and individual donations
- ❖ The percentage of total revenue raised through fundraising averaged between 10% and 17% of the overall budget. (Low of \$40,000 and high of \$170,000)
- ❖ Every theatre participated in fundraising but only two had dedicated fundraising staff. Most utilized Board members. Most averaged 2-3 fundraising events per year

Sponsorship

- ❖ Sponsorship generated as much as \$200,000 in corporate sponsorship and \$25,000 in individual sponsorship which represented on average of 5% to 7% of their budget. All but one theatre has seen stable sponsorship over the last five years

Memberships

- ❖ All but one theatre had memberships ranging from \$10 per year to \$1350 per year and the number of members ranged from low of 40 to a high of 3000 members. The average number of memberships was 322
- ❖ Net bar revenue averaged \$18,500 per year

Capital Revenue and Expenditures sources

- ❖ All but two theatres received grants from the Federal or Provincial Government.
- ❖ Most theatres had capital reserves and contributed almost every year

Marketing

- ❖ The average annual marketing budget for the theatres surveyed was \$80,000
- ❖ Each theatre had someone dedicated to marketing however most of these positions had other responsibilities as well. The top marketing tools were identified as brochures, internet, tour operators, school groups, direct mail, print and word of mouth

Appendix B

Technology Improvement Cost

Theatre Manager Upgrade

Two possible options. Option 1 will only upgrade the current software but will not allow for web base sales. Option 2 will allow for web-base sales but includes the price of option #1 (see item (i)) as web-base sales cannot be done with the current software.

Quotes do not include how the e-tickets will be read at the performance. If a scanner is required an additional \$2,525 per scanner needs to be added to the quote.

1) Upgrade Theatre Manager to Enterprise 8.0 Addition	
i) upgraded software - no charge	\$ -
ii) 1-day remote online setup @ \$800 per day	\$ 800
iii) 2-days on site training @ \$550 per day	\$ 1,100
iv) ArtsMan Remote Access software	\$ 200
v) Travel Deposit	<u>\$ 1,000</u>
	<u>\$3,100</u>
2) Upgrade Theatre Manager to Enterprise 8.0 Addition + Web Base Sales	
i) Must Upgrade to Enterprise 8.0 before Web Base Sales	\$ 3,000
ii) User Licence for web computer	\$ 495
iii) GeoTrust Premium Secure Site Licence	\$ 475
iv) ArtsMan Remote Support Access	\$ 200
v) Remote Installation & Setup	\$ 800
vi) On-Site Installation & Training 4 days @ \$550 per day	\$ 2,200
vii) Travel, Meals & Accommodations	\$ 1,625
viii) Web Sales Module Implementation by ArtsMan	<u>\$ 2,400</u>
	\$11,195
New Dedicated Web Listener Computer Required	<u>\$3,000</u>
	<u>\$14,195</u>