
From: official information
Sent: Sunday, 9 May 2021 21:46
To: [REDACTED]
Cc: official information
Subject: Response: LGOIMA 21120 - [REDACTED] - 2015 to 2020 Staff, Incomes, Expenses and other Information RE Theatre Group & H3

Attachments: LGOIMA 21120 [REDACTED] Theatres staff income expenditure and other information Final 7 May 2021.PDF

Kia Ora [REDACTED],

I refer to your **official information request** below. Hamilton City Council is able to provide the following response.

Please see the attachment document prepared by our *Venues, Tourism and Major Events* team.

I apologise for the original missed date. We hope this information is sufficient.

You have the right to seek an investigation and review by the Ombudsman of this decision. Information about how to make a complaint is available at www.ombudsman.parliament.nz or freephone 0800 802 602.

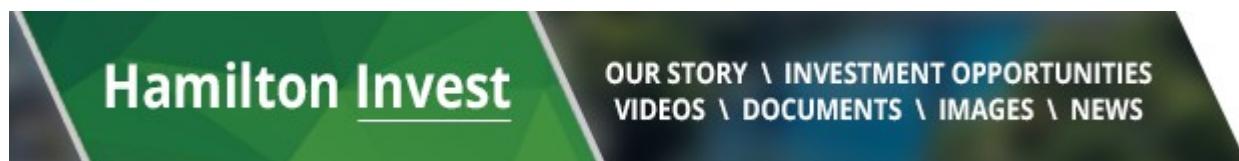
Kind Regards,

Tatiyana | Official Information & Legal Support Advisor
Legal Services & Risk | People and Organisational Performance
Email: officialinformation@hcc.govt.nz



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From: [REDACTED]
Sent: Thursday, 8 April 2021 2:42 pm
To: official information <officialinformation@hcc.govt.nz>
Subject: FW: Theatre group/ H 3/ Period 2015 to 2020/ Founders/ Meteor/ Riverlea/ Claudelands/ Clarence St

Warning! This message was sent from outside your organization and we are unable to verify the sender.

Good afternoon, I am still to receive a reply to this request from 14th Dec 2020. Please advise. Thanks

Kind Regards

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From: [REDACTED]
Sent: Monday, 14 December 2020 12:16 PM
To: official information <officialinformation@hcc.govt.nz>
Subject: Theatre group/ H 3/ Period 2015 to 2020/ Founders/ Meteor/ Riverlea/ Claudelands/ Clarence St

Good afternoon, Please provide the following information for the above period for all H3/ Theatre Group, on a year by year basis, broken down into each" group" ie Founder/ Meteor/ Riverlea/ Claudelands / Clarence St, if possible .
(1) the total number of staff broken down into the permanent and casual and positions.
(2) the staff wages pa.
(3) the total (actual)incomes pa
(4) the budgeted income and expenses pa
(4) the total (actual) expenses pa (excluding depreciation.)
(5) Depreciation pa
(6) the date that each "group "(ie founders closing) , stopped being managed on a daily basis by HCC staff.
Many thanks

Kind Regards

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Good afternoon, Please provide the following information for the above period for all H3/ Theatre Group, on a year by year basis, broken down into each" group" i.e. Founder/ Meteor/ Riverlea/ Claudelands / Clarence St, if possible .

- (1) the total number of staff broken down into the permanent and casual and positions.
- (2) the staff wages pa.
- (3) the total (actual)incomes pa
- (4) the budgeted income and expenses pa
- (4) the total (actual) expenses pa (excluding depreciation.)
- (5) Depreciation pa
- (6) the date that each "group "(ie founders closing) , stopped being managed on a daily basis by HCC staff.

Requester: [REDACTED]

Final Response:

Dear Mr [REDACTED],

We can provide a response for the Council owned performance venues for the period 2015-2020 and our response includes any key events (i.e., Founders closure) and how our staffing is structured to support the H3 venues. We have provided our response based on the difference between Founders and Claudelands, both H3 Venues.

H3, Founders and Claudelands

It is important to note that while you have requested Claudelands information in your request, Claudelands is not a theatre and was not built to meet the needs of the performing arts sector. Founders was Hamilton's largest purpose-built performance theatre venue and Claudelands remains as Hamilton's primary large exhibition, conference, meeting, indoor sport and performance event venue.

Regarding the use of Claudelands as a 'theatre', feedback from our stakeholders and technical experts indicated a significant challenge and cost of attempting to create a workable and attractive performance venue for orchestras, choirs and theatre etc. in a very large black box style event space as offered at Claudelands. There are major acoustic issues and fly tower/stage requirements that Claudelands does not have in place. In the absence of a theatre since the closure of Founders in 2016, H3 has been making some traditional-theatre type events 'work' in the Claudelands space, however this is not seen a long-term solution and the new Waikato Regional Theatre due to be built in central Hamilton will provide this venue for the city.

Comment on Staffing:

Please be assured that our staff headcount is monitored, and resource is allocated carefully to ensure we have the right people doing the right jobs at all times. The nature and mix of events drive the amount of staff labour recoverable from clients and the use of casual resource.

Please also note we have provided total staff costs (as opposed to net staff costs for Founders and Claudelands excluding Technical services staff) and the Actual & Budgeted revenue exclude depreciation as requested.

FOUNDERS – STAFF POSITION AND COST INFORMATION 2015-2020

	As at 30 June 2015	As at 30 June 2016	As at 30 June 2017	As at 30 June 2018	As at 30 June 2019	As at 30 June 2020
Number of staff (permanent)	6	0	0	0	0	0
Number of staff (casual)	23	0	0	0	0	0
Staff Costs	280,782	305,555 ¹				

FOUNDERS – FINANCIAL RESULTS 2015-2020

	As at 30 June 2015		As at 30 June 2016		As at 30 June 2017		As at 30 June 2018		As at 30 June 2019		As at 30 June 2020	
	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget
Direct revenue	531,557	1,072,548	456,256	489,700	0	0	0	0	0	0	0	0
less Direct expenditure	1,238,720	1,777,164	1,549,961	2,216,613	368,005	557,805	233,096	121,964	101,801	137,374	96,088	106,179
Direct Operating Surplus (Deficit)	(707,163)	(704,616)	(1,093,705)	(1,726,913)	(368,005)	(557,805)	(233,096)	(121,964)	(101,801)	(137,374)	(96,088)	(106,179)
<i>less Council recharge</i>	323,280	364,997	380,379	340,565	393,250	369,002	432,239	391,709	0 ⁵	0 ⁵	0 ⁵	0 ⁵
<i>less Interest expense</i>	201,128	224,160	148,129	157,618	111,312	127,481	101,754	124,420	0 ⁵	0 ⁵	0 ⁵	0 ⁵
<i>less Depreciation</i>	47,755 ²	120,000	370,611 ²	413,000	711,630	438,000	808,453	781,356	168,942 ³	986,161 ⁴	139,310	158,600
Operating Surplus / (Deficit)	(1,279,327)	(1,413,773)	(1,992,823)	(2,638,096)	(1,584,197)	(1,492,288)	(1,575,542)	(1,419,449)	(270,743)	(1,123,535)	(235,398)	(264,779)

Note 1: Founders was closed due to safety concerns in March 2016. Redundancies and re-deployment of the workforce to support theatre style events at Claudelands took place i.e., into the wider H3 operation, and Casual theatre attendants were reallocated to Claudelands events on a rostered basis.

Note 2: These movements are due to a change in treatment of property management charges in 2014/15 and 2015/16 financial year.

Note 3: Founders Theatre financial asset value was written down from 2018/19 financial year.

Note 4: Founders Theatre depreciation budget did not allow for the asset value write-down in the 2018/19 financial year

Note 5: Interest expense and Council recharges stopped being allocated to Founders Theatre from 2018/19 financial year.

CLAUDELANDS – STAFF POSITION AND COST INFORMATION 2015-2020												
	As at 30 June 2015		As at 30 June 2016		As at 30 June 2017		As at 30 June 2018		As at 30 June 2019		As at 30 June 2020	
Number of staff (permanent)	18		23		21		24		26		21	
Number of staff (casual)	23		22		26		33		26		23	
Staff Costs	1,166,322		1,165,040		1,403,491		1,458,616		1,485,408		1,577,747	
CLAUDELANDS – FINANCIAL RESULTS 2015-2020												
	As at 30 June 2015		As at 30 June 2016		As at 30 June 2017		As at 30 June 2018		As at 30 June 2019		As at 30 June 2020	
	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	
Direct revenue	3,233,675	3,035,064	3,001,613	3,630,500	2,857,169	3,315,283	3,380,319	3,284,722	3,413,382	3,073,997	3,239,244	3,201,606
less Direct expenditure	7,256,389	6,963,676	4,630,319	4,828,841	4,510,022	4,168,304	4,154,356	3,876,684	4,211,078	4,258,249	4,844,491	4,161,428
Direct Operating Surplus (Deficit)	(4,022,714)	(3,928,612)	(1,628,706)	(1,198,341)	(1,652,853)	(853,021)	(774,037)	(591,962)	(797,696)	(1,184,252)	(1,605,247)	(959,822)
less Council recharge	655,466	691,048	773,798	699,052	817,007	773,733	882,352	819,980	769,177	826,388	878,695	862,983
less Interest expense	3,994,854	4,444,560	2,960,466	2,836,691	2,231,001	2,557,920	2,044,488	2,500,976	1,295,268	1,462,004	1,303,665	1,258,915
less Depreciation	922,371 ¹	887,000	3,225,740 ¹	4,051,000	2,938,202	2,925,996	2,430,511	3,154,722	2,625,460	2,770,946	2,992,071	2,736,723
Operating Surplus / (Deficit)	(9,595,405)	(9,951,220)	(8,588,711)	(8,785,084)	(7,639,064)	(7,110,670)	(6,131,388)	(7,067,640)	(5,487,601)	(6,243,590)	(6,779,678)	(5,818,443)
Note 1: These movements are due to a change in treatment of property management charges in 2014/15 and 2015/16 financial year.												

Non – Council owned Theatres

The remaining venues we will not be able to comment on as they were not Council owned venues between 2015-2020. Some suggested contacts are included for each entity:

Meteor Theatre:

- Council gifted the Meteor Theatre building to One Victoria Trust on 31 January 2014. The venue is wholly operated by the trust.
- Suggested contact is Deborah Nudds, Theatre Manager deborah@themeteor.co.nz

Clarence Street Theatre:

- Council gifted Clarence Street Theatre building to the Clarence Street Theatre Trust on 30 June 2015. The venue is wholly operated by the trust.
- Suggested contact Jason Wade, General Manager jason@clarencesttheatre.co.nz

Riverlea Theatre:

- Riverlea Theatre is not a council owned theatre. The building was gifted by Council to the Riverlea Theatre and Arts Centre on 21 September 2005. The venue is wholly operated by the RTAC.
- Suggested contact enquiries@riverleatheatre.nz.
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If you have any other questions on Founders Theatre or Claudelands please feel to contact Sean Murray (GM Venues, Tourism and Major Events) directly on 021 912 772 or sean.murray@hcc.govt.nz