

Tamil Community Centre | TCC

## The Tamil Community Centre Auditorium

Theatre Accommodation Study Report



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## 1.0 EXECUTIVE SUMMARY

The Board of Directors for the Tamil Community Centre (referred to herein as "TCC") engaged Novita Techne (Novita) to conduct an analysis of their requirements for a new performance venue. This study aims to determine the optimal theatre format and seating capacity and to estimate the anticipated construction and operating costs associated with the theatre project.

Through surveys, site visits to exemplary venues, various discussions and a stakeholder workshop, a fixed proscenium theatre with fixed soft seats and a raised stage was determined to best suit TCC needs. Applying historic data to a reduced 1,443 s.m. (15,500 s.f.) space function program, a theatre construction budget of \$25.5M is estimated.

Additional studies are recommended to solidify the feasibility and the annual operations of the venue.

### 1.1 Purpose of Report

This report aims to document the discoveries of the study that was undertaken to aid the TCC Board in determining the specific aspects of the building and validation of their future performance venue at the proposed Centre.

This study is specifically focused on examining the performance space and related aspects such as audience size, room layout, functional requirements, and cost estimations. It is important to note that this report does not fulfill the functions of a business plan, marketing plan, operational study, or feasibility study.

- A business plan typically outlines the overarching strategy, goals, and financial projections for the project, providing a comprehensive roadmap for its success.
- A marketing plan, on the other hand, delineates the specific marketing strategies, tactics, and campaigns to promote the venue, or its events to its target audience effectively.
- An operational study delves into the operational processes, efficiencies, and logistics of a project to optimize its performance and resource utilization.
- Lastly, a feasibility study assesses the viability, potential risks, and economic justification of a proposed project or venture before committing substantial resources to it.

While these other studies are usually prerequisites for major capital projects, this study serves as a focused analysis of the performance venue within the Centre.

Considerations regarding site plan limitations (such as grading, building height restrictions, etc.) were not part of the preparation of this report. However, it is essential to acknowledge that these limitations could potentially constrain the design of the desired venue.

## 1.2 Contents of Report

This report documents the findings over the past few months and is based on:

- Meetings with the TCC Leadership Team, Project Manager and Architects
- Stakeholders' surveys and follow-up meetings
- Site reviews of five (5) exemplary venues – last 3 conducted March 14, 2024
- Comparative venues regarding building costs
- Stakeholders' workshop - held March 22, 2024
- Consultants' attendance at an *Arangetram* on March 30, 2024

The space function analysis, comparative estimate of building costs, photos, summary of the TCC stakeholder survey appear in the Appendices.

## 2.0 INTRODUCTION

The TCC is in the process of signing a lease agreement with the City of Toronto for 311 Staines Road – the future site of their new community centre. A major component of the centre will be a performance theatre to host events, performances and presentations.

Currently, the Tamil Community Centre (TCC) holds events and displays its activities at various locations including the Chinese Cultural Centre of Greater Toronto and the Flato Markham Theatre. However, with the establishment of the new TCC, most, if not all, events will be centralized within the new centre. Understanding the unique attributes of this new venue is crucial for its successful operation and integration within the community.

Novita brings extensive expertise in pre-development endeavors, having collaborated on numerous cultural facility projects. The firm has been specifically enlisted to aid in delineating program requirements, conducting thorough analyses, and formulating budgets for theatre performance and production spaces.

## 2.1 Objective and Approach

The study's objectives include a full exploration of the TCC requirements and aspirations for its future performance venue.

Specifically the objectives include:

- To collect data of TCC's current needs
- To review, analyze and compare survey results
- To confirm the ideal theatre configuration and features
- To confirm the number of required seats
- To identify priorities with the theatre
- To identify the ball-park construction costs of the theatre
- To estimate the operating costs of the theatre

This report documents the finding of the study.

## 3.0 INTENDED USES AND FORM OF ROOM

### 3.1 Overview

The intended uses of a room should dictate the form of the space (i.e., operas are most effectively showcased in opera houses, acoustical music flourishes in concert halls designed for sound quality, and dramas find their best expression in intimate theatres).

Apart from the room's physical dimensions, acoustics substantially impact the space's functionality. Each room type follows specific Noise Criteria (NC) standards and room reverberation times (RT-60), both are pivotal in shaping space design. At the onset of the design phase, it's crucial to ascertain whether the space will primarily function as a theatre for accommodating acoustical music or as an acoustical music room accommodating theatre.

NC, often referred to as ambient noise in a room, is produced by fundamental building systems such as mechanical and electrical systems. A lower NC indicates a quieter room and better performance environment. Examples include:

CATEGORY OF SPACE	SPECIFIC USES	NC, NCB OR RC(N) RANGE	dBA LIMIT
<b>Sensitive listening spaces</b>	Broadcast and recording studios, concert halls	15 to 20	25 dBA
<b>Performance spaces</b>	Theaters, churches, video and teleconferencing	20 to 25	30 dBA
<b>Presentation spaces</b>	Large conference rooms, small auditoriums, movie theaters, courtrooms, meeting and banquet rooms, executive offices	25 to 30	35 dBA
<b>Private spaces</b>	Offices, small conference rooms, classrooms, private residences, hospitals, hotels, libraries	30 to 35	40 dBA
<b>Public spaces</b>	Restaurants, lobbies, open-plan offices, clinics	35 to 40	45 dBA
<b>Service and support spaces</b>	Computer equipment rooms, public circulation areas, arenas, convention centers	40 to 45	50 dBA

Figure 1 – Typical Noise Criteria (NC) Chart

Reducing the NC value in any room incurs exponential costs, with each 5NC decrease doubling the expense. To precisely calculate these costs, collaboration between Acoustical and Mechanical Engineers and the Cost Consultants during design is required. However, the following chart illustrates the theoretical cost escalations:

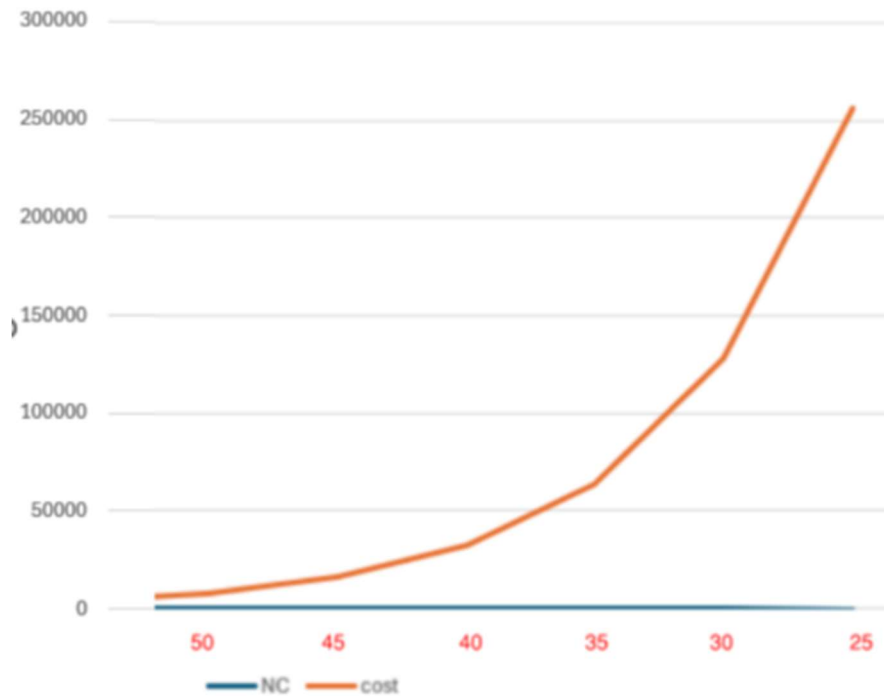


Figure 2 – Noise Criteria (NC) Reduction Cost Chart

Establishing a balance between rising costs and the targeted background noise criteria is essential at the outset of the design phase. Recognizing TCC's aim for a community-serving performance area, guiding the Design Team toward achieving a 30NC, with a maximum dBA of 35, would be financially sensible.

Room reverberation times (RT-60), which is the time for the sound energy in a room to decrease by 60 dB after the source stops, also needs to be addressed early in the design process. During the stakeholders' workshop the following chart was presented:

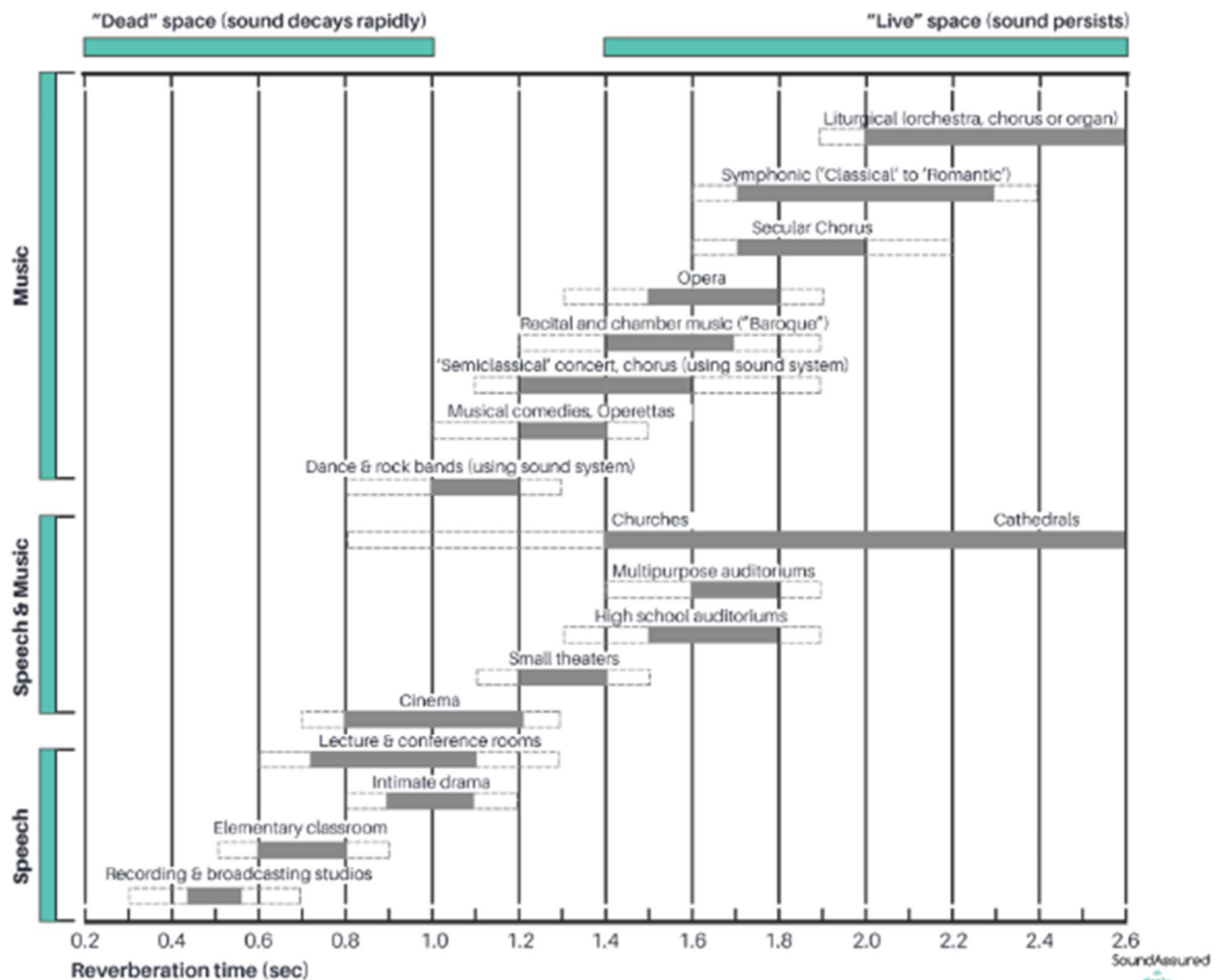


Figure 3 – Reverberation (RT-60) Chart



In the workshop, it was emphasized that dance performances with amplified music are the primary form of presentation. Therefore, an RT-60 range between 0.9 seconds and 1.2 seconds would meet TCC's requirements. By incorporating acoustical drapes to dampen the room, the RT-60 range could extend up to 1.5 seconds.

### 3.2 Survey Results

During the 2020 survey 80 organizations and 1,114 consultations responded with an overwhelming need for an auditorium within the proposed TCC.

When asked about how they intend to use the room, the answers were relatively evenly distributed:

#### WHAT PROGRAMMING DO YOU PROVIDE IN AN AUDITORIUM?

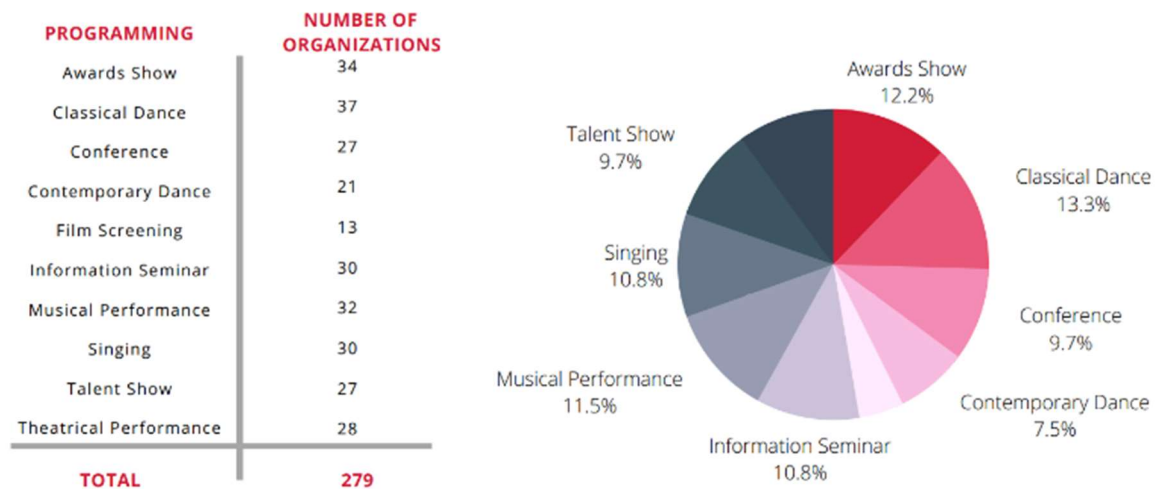


Figure 4 – TCC 2020 Survey Results

In 2024, with a smaller participant sample size, the largest presentation use was noted as dance.

	2024 Results (24/03/20)		
Classical Dance and Arangetram	14	22%	31%
Contemporary Dance	6	9%	
Conference	4	6%	23%
Film Screening		0%	
Information Seminar	4	6%	
Musical Performance	1	2%	
Singing	6	9%	
Talent/Award/Comedy Show	5	8%	18%
Theatrical Performance	7	11%	
Activities (e.g., yoga, stretching)	8	12%	12%
Rehearsals	10	15%	15%
<b>Total</b>	<b>65</b>	<b>100%</b>	<b>100%</b>

Figure 5 – TCC 2024 Survey Results

To accommodate the various events mentioned, a versatile room with a flat floor and a flexible seating system, such as portable or telescopic seats, would be necessary. However, the challenge lies in attempting to accommodate all potential events, which may lead to compromises in the room's specific characteristics for each. Consequently, what was intended as a "multi-use" space may end up being "multi-useless".

The resources required to transform the space between tiered seating and flat floor needs to be considered. The greater the flexibility, the more resources are required to achieve the various room configurations.

### 3.3 Use Analysis

Comparing the 2020 and 2024 results along with the "Board's" estimates, the results follow:

	2020 Results				2024 Results (24/03/20)				2024 - Board		
Classical Dance and Arangetram	37	13%	21%	13%	14	22%	31%	22%	70%		
Contemporary Dance	21	8%		8%	6	9%		9%			
Conference	27	10%	47%	10%	4	6%	23%	6%	20%		
Film Screening	13	5%		5%		0%		0%			
Information Seminar	30	11%		11%	4	6%		6%			
Musical Performance	32	11%		11%	1	2%		2%			
Singing	30	11%		11%	6	9%	9%				
Talent/Award/Comedy Show	61	22%	32%	22%	5	8%	18%	8%	10%		
Theatrical Performance	28	10%		10%	7	11%		11%			
Activities (e.g., yoga, stretching)	0	0%	0%	0%	8	12%	12%	12%	0%		
Rehearsals	0	0%	0%	0%	10	15%	15%	15%			
<b>Total</b>	<b>279</b>	<b>100%</b>	<b>100%</b>	<b>80%</b>	<b>20%</b>	<b>65</b>	<b>100%</b>	<b>100%</b>	<b>60%</b>	<b>40%</b>	<b>100%</b>
Best suited for fixed seating venue											
Best suited for flat floor											

Figure 6 – 2020 vs. 2024 Survey Results

Based on the above summary and accepting that some flat floor activities could still be hosted on the stage, a fixed soft seat theatre with a raised stage would appear to suit TCC’s needs the best.

### 3.4 Uses – Workshop and Site Visit Comments

During the March 22, 2024 workshop and the review of the exemplary venue site visits, two (2) room types were presented: fixed seating with a raised stage and flat floor with telescopic seating.

To answer the question which form of seating is more cost effective?, the below chart illustrates the capital cost difference between them are nominal.

	Fixed	Telescopic	#	Fixed	Telescopic	Difference
Seat	\$ 725	\$ 725	\$488	\$ 353,800	\$ 353,800	
Telescopic platform		\$ 500	\$488		\$ 244,000	
Poured concrete platform	\$250,000		\$ 1	\$ 250,000	\$ -	
			<b>Subtotal</b>	<b>\$ 603,800</b>	<b>\$ 597,800</b>	<b>-\$ 6,000</b>

Figure 7 – Fixed vs. Telescopic Seating Costs

Operational change over cost considerations for the two different venue formats include:

- Fixed seats = 0 changeover cost
- Manual telescopic seats = 2 technicians x 3 hours = 6 hours
- Semi-automatic telescopic seats = 2 technicians x 1 hour = 2 hour
- Automatic telescopic seats = 1 technician x 30 minutes = 30 minutes

To achieve acceptable sightlines for dance (i.e., the need to see the dancers' feet), the desire for low maintenance and set acoustics for amplified speech and music, the Stakeholders agreed during the workshop that the fixed soft-seat theatre with a raised resilient stage would best suit their needs. The loss of revenue from flat floor events was not a concern.

Also during the workshop, it was stressed that all presentations within the theatre would utilize amplification, and acoustical music performances were not anticipated. However, in the event of an acoustical performance on the stage, portable acoustical reflectors/shells would be utilized to enhance sound projection.

## **4.0 SEAT COUNT**

### **4.1 Overview**

Just as the room's layout is influenced by its intended function, the number of seats is also heavily determined by how the space will be utilized. For instance, concert halls, needing ample space to resonate with musical energy, can accommodate over 1,500 seats, whereas a drama room, that aims for intimacy, might only accommodate around 100 seats.

There's an inclination by show promoters to increase the number of seats to lower the fixed production cost per seat, but this strategy encounters diminishing returns. As the venue size grows, the distance between the audience and stage increases, leading to a loss of actors' or performers' nuances and a reduction in intimacy within the space.

Small community groups have a difficult time filling large rooms – recently several 2,000+ seat rooms have been split into smaller 500 seat venues to better align with the local demand. One could argue that it's possible to downsize a larger room, whereas enlarging a small room is not feasible.

To create a more intimate atmosphere, delineation masking is frequently employed to section off certain areas such as balconies or under-balcony seating. This reduction in seat count minimizes the likelihood of actors performing to what may appear to be an empty audience.

Venues over 600 seats may be a target for unionized labour (while less likely given that TCC is a cultural centre, the possibility is still present).

Surveying potential users is the best way to estimate the number of required seats.

## 4.2 Survey Results

In 2020 the following results were obtained:

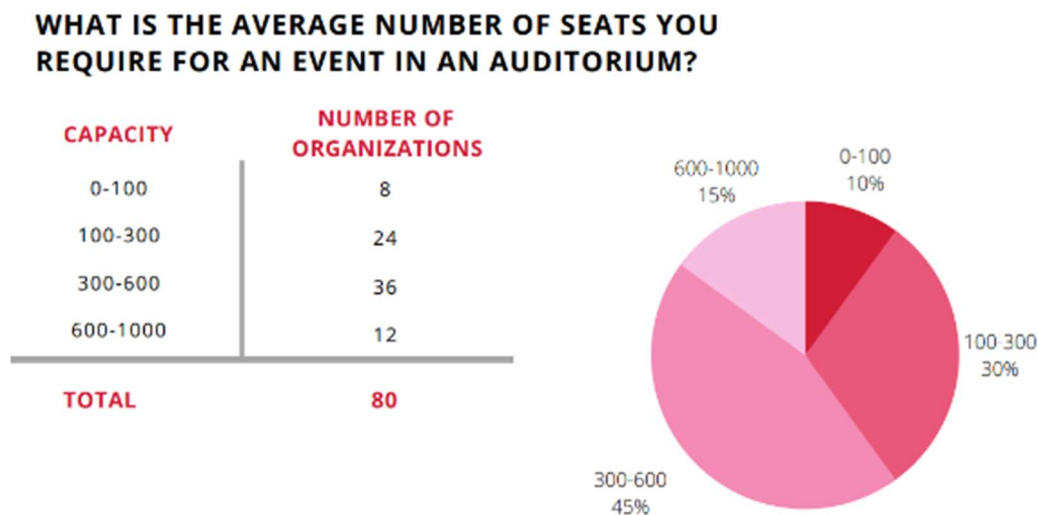


Figure 8 – 2020 Survey Results on Number of Seats

In 2024, the range was more specific with the majority stating between 475 and 500 seats would suit their needs.

## 4.3 Seat Count Analysis

With the trend moving towards smaller rooms, building anything larger than 500 seats could negatively affect the venue's success from a financial and artistic viewpoint.

## 4.4 Seat Count – Workshop and Site Visit Comments

Like the 2024 survey, most of the workshop participants agreed that a range between 475 and 500 seats would suit their needs.

## 5.0 ROOM UTILIZATION

### 5.1 Overview

The financial success of the venue hinges on its utilization, which varies depending on the funding model. Rooms that experience heavy usage rely less on grants or subsidies and more on external rentals for revenue generation. Conversely, lightly used venues necessitate significant grants or subsidies to sustain theatre operations.

In the absence of a business study, survey results are relied upon to project utilization of the venue.

### 5.2 Survey Results

In 2020 when the 80 organizations were asked about the frequency of use they replied:

#### HOW OFTEN DO YOU USE AN AUDITORIUM?

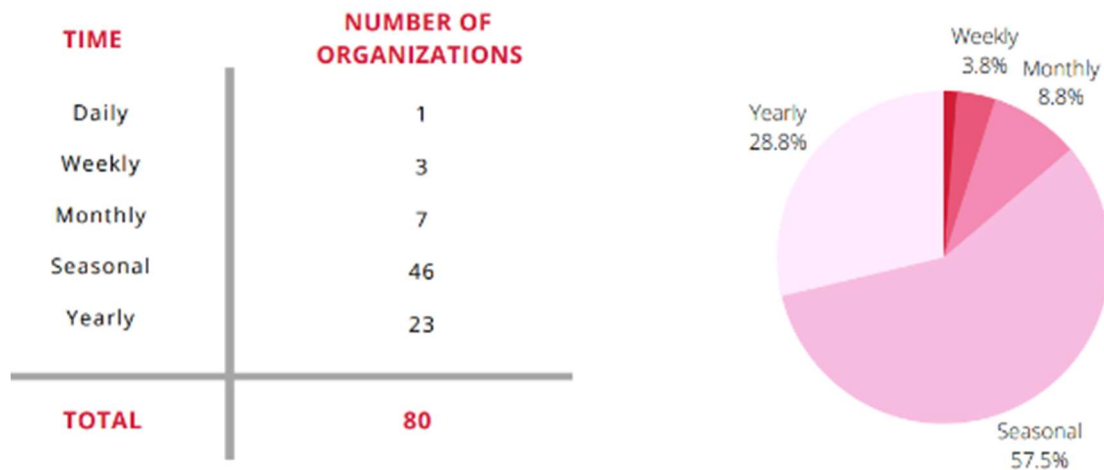


Figure 9 – 2020 Survey Results on Room Utilization

Calculating the above utilization:

From 2020 Survey (80 Respondents)			
# of Organ.	Frequency	Freq./year	Total
1	Daily	250	250
3	Weekly	50	150
7	Monthly	12	84
46	Seasonal	4	184
23	Yearly	1	23
80	Total Uses per Year		691
	Days in a Year		365
	Utilization		189%

Figure 10 – 2020 Survey Results on Total Room Uses

From the 2024 survey, the 14 organizations stated they use the venue 111 times/year which resulted in the utilization rate of only 30%.

From 2024 Survey (14 Respondents)		
	Ticketed Uses/yr	Comm Uses/yr
Uses	63	48
Total Uses	111	
Days in a Year		365
Utilization		30%

Figure 11 – 2024 Survey Results on Total Room Uses

In addition to frequency of use, 2024 survey participants were asked about average room rental rates.

From 2024 Survey (14 Respondents)				
	Ticketed Uses/yr	Comm Uses/yr	Average Rental	Rental Revenue from Ticketed Events
Uses	63	48	Gross Income	\$ 327,000.00
Total Uses	111		Avg./Pd Event	\$ 5,190.48
Days in a Year		365		
Utilization		30%		

Figure 12 – 2024 Survey Results on Revenue

Assuming community use was absorbed by the centre, an expected revenue stream of \$327,000/year could be generated from ticketed events.

## 5.2 Room Utilization Analysis

Without definite confirmation, it would appear that the 2020 results are overstated at 189%. The busiest theatres in Canada, including Flato Markham Theatre only achieves utilization of 70-80%.

Considering latent demand (also known as pent-up demand), cultural ties, and a conveniently located venue, the theatre has the potential to see a 50% increase from the lowest estimates. This trend mirrors the initial experiences observed at the Rose Theatre and Milton Performing Arts Centre upon their opening.

The Pro-Forma, the financial spreadsheet, assumes three different levels of utilization. (see Section 6.5).

## 5.4 Room Utilization Workshop and Site Visit

Flato Markham Theatre and CCCGT both have 300 uses per year, whereas Country Day theatre only hosts 4 rentals per year – the balance of use is strictly school use. All are equally successful within their business models.

Participants in the workshop did not express concerns regarding the room's usage or the potential rental expenses required to ensure the venue's operating costs break even.

## 6.0 VENUE SIZE AND ESTIMATED COSTS

### 6.1 Summary of Space Function

Based on the understanding of TCC's program needs, below is a chart comparing typical 400 and 600 seat venues with what is recommended for the TCC Theatre.



	400-Seats		600-Seats		TCC Proposed	
	SF	SM	SF	SM	SF	SM
<b>FRONT OF HOUSE AREAS</b>						
Exterior	150	13.9	200	18.6	150	13.9
Lobby	6,462	600.3	8,673	805.7	Shared	
Front of House Support Areas	300	27.9	330	30.7	120	11.1
Administrative Offices	550	51.1	550	51.1	550	51.1
<b>FOH Subtotal</b>	<b>7,462</b>	<b>693.0</b>	<b>9,753</b>	<b>906.0</b>	<b>820</b>	<b>76.0</b>
<b>PERFORMANCE SPACE AND SUPPORT</b>						
Audience Chamber	4,340	403.2	6,390	593.7	5,190	482.2
Audience Chamber Technical Support Level	370	34.4	370	34.4	370	34.4
Stage Platform	2,851	264.9	2,851	264.9	2,300	213.7
On Stage Support Areas	350	32.5	350	32.5	350	32.5
Support Areas Adjacent to Stage	950	88.3	1,050	97.5	450	41.8
Orchestra Pit	370	34.4	370	34.4	-	-
Backstage Entry and Circulation	1,880	174.7	2,480	230.4	600	55.7
Performers' Areas	2,200	204.4	2,200	204.4	1,000	92.9
Production and Operating	1,250	116.1	1,300	120.8	400	37.2
Workshops and Storage	650	60.4	800	74.3	-	-
Practice/Meeting/Office Space	964	89.6	1,100	102.2	-	-
<b>PERFORMANCE SPACE AND SUPPORT Subtotal</b>	<b>16,175</b>	<b>1,503</b>	<b>19,261</b>	<b>1,789</b>	<b>10,660</b>	<b>990</b>
<b>PAC Net Space Subtotal</b>	<b>23,637</b>	<b>2,196</b>	<b>29,014</b>	<b>2,695</b>	<b>11,480</b>	<b>1,066</b>
Gross up Factor 1.35	8,273.0	768.5	10,154.9	943.4	4,018.0	373.2
<b>PAC Gross Space Total</b>	<b>31,910</b>	<b>2,964</b>	<b>39,169</b>	<b>3,639</b>	<b>15,498</b>	<b>1,440</b>

Figure 13 – Space Function Program Summary

Assumptions include:

- Lobby areas will be shared with other program spaces which have been accounted for in the base building design
- An orchestra pit is not required as the presentation of musicals is not required
- As a “roadhouse” all sets and props will be brought in and not constructed on-site thereby eliminating the need for workshops and storage
- Practice/meeting/ office space will be accommodated elsewhere within the centre
- Rehearsal space would be accounted for elsewhere in the centre

The full space program is contained within the Appendices.

## 6.2 Historic Costs Construction Cost

In the absence of a full architectural design, historic data is used to estimate the cost of a building based on total required area. Data from other Ontario projects include:

	Type	Seat Count			Area		Estimated Construction Costs			
		Hall #1	Hall #2	Hall #3	Net SF	Gross SF	Year Opened	Costs at Opening (\$M)	2024 Cost (\$M)	2024 Cost \$/SF
Markham Theatre	Municipal	450				33,000	1985	5.0	\$27.8	\$ 843
Ancaster Memorial Arts Centre	Municipal	450			30,000	51,520	2022	24.0	\$26.2	\$ 509
Sudbury Place-des-Arts	Municipal	350	150		40,000	50,000	2022	30.0	\$32.8	\$ 655
FirstOntario PAC	Municipal	300	200	200	37,465	95,000	2015	60.0	\$89.2	\$ 939
Burlington PAC	Municipal	715	225	60	37,465	68,412	2011	27.0	\$47.8	\$ 699
Rose Theatre	Municipal	870	120		37,465	64,000	2006	36.0	\$79.5	\$ 1,242
Chinese Cultural Centre	Municipal	600				56,000	2005	11.0	\$25.4	\$ 453
Country Day School Theatre	Academic	300			22,760	35,615	2000	7.4	\$21.3	\$ 598
CWSC Parry Sound	Municipal	468				27,000	2003	9.8	\$24.7	\$ 915
Guelph River Run	Municipal	785	225			50,000	1997	15.0	\$49.2	\$ 985
Richmond Hill CPA	Municipal	600	80		29,420	56,316	2006	23.6	\$52.1	\$ 925
St. Catharines PAC	Municipal	775	285	160	51,520	95,410	2013	42.8	\$69.5	\$ 728
St. Elizabeth School Theatre	Academic	160			12,620	25,695	2004	6.8	\$16.4	\$ 638
Pickering Community Theatre	Municipal	250				32,000	2023	50.5	\$52.8	\$ 1,649

Figure 14 – Historic Construction Costs of Other Theatres

Certain projects, such as the Ancaster MAC, involved renovations, which artificially lower the average cost per square foot (SF) or square meter (SM). Conversely, projects like the Pickering Community Theatre, constructed during the pandemic, might artificially inflate this average. For planning considerations, it is advisable to use a minimum benchmark of \$1,000 per SF or \$10,764 per SM. It's important to note that these cost estimates exclude furniture, fixtures, and equipment (FF&E), as well as contingencies, which would need to be factored in separately.

## 6.3 Estimated Theatre Construction Cost

The estimated building cost of the theatre is determined by multiplying the expected area by the estimated cost per square foot/square meter. A budget of \$25.5 million, which includes provisions for Furniture, Fixtures & Equipment (FF&E) and various contingencies, should be maintained for the theatre. The breakdown follows:

	400-Seat	600-Seat	TCC Proposed
<b>Theatre Gross Space Total (SM)</b>	<b>2,717</b>	<b>3,443</b>	<b>1,443</b>
Estimate per SM	\$ 10,764.00	\$ 10,764.00	\$ 10,764.00
<b>Construction Estimate (w/o land, contingencies and soft costs)</b>	<b>\$ 29,245,788</b>	<b>\$ 37,059,280</b>	<b>\$ 15,535,513</b>
Land Servicing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
FF&E Allowance	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Performance Presentation (Theatre and AV) Systems	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Contingency	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Soft Costs	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Project Grand Total (w/o taxes)</b>	<b>\$ 39,245,788</b>	<b>\$ 47,059,280</b>	<b>\$ 25,535,513</b>

Figure 15 – Estimated TCC Auditorium Construction Costs

Note the cost of the proposed 475-seat TCC venue is less expensive compared to the exemplar 400-seat venue due to reduced program space and shared functions (see assumptions noted above in Section 6.1).

#### 6.4 Theatre Operating Costs

Equally significant as the construction expenses for the TCC auditorium are the operational costs once construction is finished. These costs vary depending on the desired operational model for the theatre, which typically include:

- **Producing:** In this model, shows are created and staged in-house, necessitating extensive workshops and a sizable full-time crew for design, production, administration, marketing and operations. Examples of theatres following this model include Stratford Theatre and Shaw Festival Theatre. A typical operating budget for a producing house could easily be \$30M/year.
- **Presenting:** Here, the theatre purchases touring shows for presentation, requiring fewer staff members but still necessitating full-time personnel for marketing, ticket sales, and show presentation. Flato Markham Theatre operates under this model. Flato’s operating budget is \$3.5M/year and employes 12 full-time staff and 150 part-time staff. They also conduct box office services in-house.
- **Rental:** This model, considered the least risky of the three, involves the theatre simply renting out its space and equipment. With a single staff member and normal operating costs, the budget could be less than \$200,000/year.

Based on the finding of this report the TCC is best limited to renting out the space. Without a thorough business and operational study to determine the anticipated annual funding requirements from sources such as the center, grants, or other funding avenues, a basic pro forma can aid the Board in establishing budgets and recruiting necessary staff to achieve the TCC's objectives.

A pro forma is a report prepared in advance of a planned transaction that predicts the financial performance of a project and serves as an informed estimate of the financial statement after the initial year of operation. Typically, it helps uncover opportunities or clarify any misconceptions in the venue's operations. Depending on the management of the venue, the range of the TCC Theatre's first year statement might include:

<b>Tamil Community Centre - Proposed Pro-Forma *</b>						
		<b>35 Rentals</b>	<b>75 Rentals</b>	<b>134 Rentals</b>	<b>200 Rentals</b>	<b>300 Rentals</b>
<b>Revenue</b>						
	<b>Earned</b>					
	Inside Rentals	170,000	315,000	550,000	550,000	550,000
	Outside Rentals					
	Theatre	-	60,000	120,000	450,000	950,000
	Lobby	-	-	-	-	-
	Coffee Shop	-	-	-	-	-
	Chargebacks	-	-	-	-	-
	Education Program	-	-	30,000	30,000	30,000
	Subtotal - Earned	170,000	375,000	700,000	1,030,000	1,530,000
	Grants	-	100,000	250,000	250,000	250,000
	Sponsorship	-	25,000	100,000	100,000	200,000
	Donations	-	10,000	50,000	75,000	150,000
	Subtotal - Contributions	-	135,000	400,000	425,000	600,000
<b>Total Revenue</b>		<b>170,000</b>	<b>510,000</b>	<b>1,100,000</b>	<b>1,455,000</b>	<b>2,130,000</b>
<b>Expenses</b>						
	Theatre Staff	80,000	285,000	620,000	800,000	1,235,000
	Occupancy Costs	84,200	111,500	150,000	156,000	162,000
	Property Taxes	-	-	-	-	-
	Fundraising	-	25,000	50,000	75,000	100,000
	Admin	30,000	55,000	105,000	145,000	195,000
	Programming	-	20,000	125,000	160,000	200,000
	<b>Capital Reserve Fund (0.25%)</b>	63,750	63,750	63,750	63,750	63,750
	<b>Operational Reserve Fund (2%)</b>	3,400	10,200	22,000	29,100	42,600
<b>Total Expenses</b>		<b>261,350</b>	<b>570,450</b>	<b>1,135,750</b>	<b>1,428,850</b>	<b>1,998,350</b>
<b>Surplus/Deficit</b>		<b>- 91,350</b>	<b>- 60,450</b>	<b>- 35,750</b>	<b>26,150</b>	<b>131,650</b>
* See Appendix B for assumptions						

Figure 16 – Operating Pro-forma

While the 2024 survey summary indicated that the venue could be rented 63 times per year, approximately 167 rentals @ \$5,000 would be required to breakeven.

The assumptions used in the creation of the above pro-forma appear in Appendix B.

## **7.0 SUMMARY OF FINDINGS AND RECOMMENDATIONS**

### **7.1 Summary**

The study finds that the core program of the theatre is to serve the Tamil community and host a variety of cultural events emphasizing cultural dance including Arangetrams.

To support the primary use, physical traits of the theatre should include:

- 450 to 500 soft seats with sloped seating between the cross aisle and the stage and tiered seating between the cross aisle and the rear auditorium wall
- Permanent raised stage with a resilient dance floor that accommodates theatre
- Noise criteria of NC-30 with a reverberation time of approximately 1 second to suite amplified presentations
- No rapid hard scenery changing (i.e., no fly tower) – digital scenery is to be accommodated
- Sliding proscenium panels to adjust the perceived stage width to accommodate dance
- Minimal FOH and BOH spaces as other spaces in the Centre will accommodate these needs

Relying on the centre's common spaces and depending on the venue option selected, new construction of an integrated venue of 1,443 s.m. (15,500 s.f.) is roughly estimated at \$25.5M.

To enhance the likelihood of success, the venue should adopt a rental business approach and be leased at least 167 times per year, each time at a rate of \$5,000 to breakeven.

### **7.2 Recommendation**

To ensure more precise estimates, it is advised that the TCC Board commission a thorough business, market and operational study. Such studies are often necessary to secure provincial or federal funding. Other recommendations include:

- Directing the Design Team to follow the basic traits outlined in the summary
- Actively look for sponsorship opportunities

- Start building operational and capital reserves to help off-set yearly expenses
- Six months before the Grand Opening hire a Tamil speaking Theatre Technical Director
- Start building a volunteer base that can assist in the operation of the venue

## APPENDIX A – SPACE FUNCTION PROGRAM

	400-Seat		600-Seat		TCC Proposed – 475 Seats	
	Sq. Ft.	SM	Sq. Ft.	SM	Sq. Ft.	SM
<b>FRONT OF HOUSE AREAS</b>						
<b>Exterior</b>						
Building sign/marquee	part of building		part of building		part of building	
Car/bus access	part of site plan		part of site plan		part of site plan	
Patron drop-off point	part of site plan		part of site plan		part of site plan	
Weather shelter/canopy	part of building		part of building		part of building	
Poster display cases	part of building		part of building		part of building	
Entrance vestibule(s)	150	13.9	200	18.6	150	13.9
<b>Lobby</b>						
Lobby	4000	371.6	6,000	557.4	shared with CC	
Restrooms	1,912	177.6	2,073	192.6	shared with CC	
Display area	part of Lobby		part of Lobby		shared with CC	
Coat check – 50%	150	13.9	200	18.6	shared with CC	
Café/Bar/Concession (fixed)	300	27.9	300	27.9	shared with CC	
Bar/concession (portable)	part of Lobby		part of Lobby		part of Lobby	
Retail Sales outlet/boutique	part of Lobby		part of Lobby		part of Lobby	
Storage and service area for bar/concession	50	4.6	50	4.6	shared with CC	
Service area for reception room	see gross up factor		see gross up factor		see gross up factor	
Housekeeping/janitorial room and storage	see gross up factor		see gross up factor		see gross up factor	
Vertical circulation (stairways, elevators, escalators)	see gross up factor		see gross up factor		see gross up factor	
<b>Front of House Support Areas</b>						
Box office/Information Desk	100	9.3	100	9.3	shared with CC	
Manager's office/FOH Manager Area/First aid room	80	7.4	80	7.4	shared with CC	
Usher's change area (unisex) w/ lockers	120	11.1	150	13.9	120	11.1

	400-Seat		600-Seat		TCC Proposed - 475 Seats	
	Sq. Ft.	SM	Sq. Ft.	SM	Sq. Ft.	SM
<b>Administrative Offices</b>						
General manager's office suite	100	9.3	100	9.3	100	9.3
Reception and secretarial area with workstations (x2) - hotelling	100	9.3	100	9.3	100	9.3
Storage room/Copying area/Mailwork room	100	9.3	100	9.3	100	9.3
Marketing director's office	100	9.3	100	9.3	100	9.3
Kitchenette/Staff Lunch	150	13.9	150	13.9	150	13.9
<b>PERFORMANCE SPACE AND SUPPORT</b>						
<b>Audience Chamber</b>						
Fixed soft seating	4,000	371.6	6,000	557.4	4,800	445.9
AODA Mobility Closets	100	9.3	150	13.9	150	13.9
Sound/light vestibules	240	22.3	240	22.3	240	22.3
Live mixing area	part of chamber		part of chamber		part of chamber	
<b>Audience Chamber Technical Support Level</b>						
Front of house lighting positions/catwalks	part of chamber		part of chamber		part of chamber	
Access to catwalks	part of gross up		part of gross up		part of gross up	
Audio rack room	50	4.6	50	4.6	50	4.6
Control suite with sound/light vestibules	240	22.3	240	22.3	240	22.3
Sound control						
Lighting control						
Stage management						
Audio rack room						
Announce booth						
W.C.						
Followspot rooms with sound/light vestibules	80	7.4	80	7.4	80	7.4
<b>Stage Platform</b>						
Stage area including offstage wings	2551	237.0	2551	237.0	2000	185.8
Forestage with pit covers	300	27.9	300	27.9	300	27.9



	400-Seat		600-Seat		TCC Proposed - 475 Seats	
	Sq. Ft.	SM	Sq. Ft.	SM	Sq. Ft.	SM
<b>On Stage Support Areas</b>						
Sound/light vestibules for personnel/loading	100	9.3	100	9.3	100	9.3
Crossover	250	23.2	250	23.2	250	23.2
Stage manager's desk space	See Stage Deck		See Stage Deck		See Stage Deck	
Mobile tower/orchestra shell storage	See Stage Deck		See Stage Deck		See Stage Deck	
<b>Support Areas Adjacent to Stage</b>						
On-stage sound storage	100	9.3	150	13.9	100	9.3
On-stage electrics storage	100	9.3	150	13.9	0	0.0
Grand piano storage (controlled)-x 2	200	18.6	200	18.6	0	0.0
On-stage instrument storage/holding	200	18.6	200	18.6	200	18.6
Offstage restrooms universal	150	13.9	150	13.9	150	13.9
Orchestra and chorus riser and chair storage	200	18.6	200	18.6	0	0.0
Drum, music stands storage	See above		See above		See above	
Production lighting rack room	See Control Room		See Control Room		See Control Room	
Broadcast/communications/studio room	See Control Room		See Control Room		See Control Room	
<b>Orchestra Pit</b>						
Orchestra pit	320	29.7	320	29.7	0	0.0
Orchestra pit sound/light vestibules	50	4.6	50	4.6	0	0.0
Vertical circulation	see gross up				0	0.0
<b>Backstage Entry and Circulation</b>						
Stage door vestibule	50	4.6	50	4.6	50	4.6
Stage door reception/waiting	100	9.3	100	9.3	0	0.0
Stage door security	80	7.4	80	7.4	0	0.0
Vertical circulation (elevators and stairs)	see gross up		see gross up		see gross up	
Backstage crossover corridor	see gross up		see gross up		see gross up	
Truck dock (53' truck, 8-ton??)	see gross up		see gross up		see gross up	
Loading dock	400	37.2	500	46.5	400	37.2

	400-Seat		600-Seat		TCC Proposed - 475 Seats	
	Sq. Ft.	SM	Sq. Ft.	SM	Sq. Ft.	SM
Receiving room	see above		see above		see above	
Holding/receiving lockup	150	13.9	250	23.2	150	13.9
Freight lift	see loading above		see loading above		see loading above	
<b>Performers' Areas</b>						
Star dressing room with accessible ensuite	300	27.9	300	27.9	300	27.9
Two person dressing rooms with ensuite (x1)	300	27.9	300	27.9	300	27.9
Four person dressing rooms with ensuite (x2)	400	37.2	400	37.2	400	37.2
Chorus dressing room with one ensuite (x1)	1200	111.5	1200	111.5	shared with CC	
Back stage hallway lockers	on walls		on walls		shared with CC	
<b>Production and Operating</b>						
Stage Manager's office	100	9.3	100	9.3	100	9.3
Technical Director/Facility office	150	13.9	100	9.3	150	13.9
Stage crew room with ensuite	150	13.9	150	13.9	150	13.9
Combined Green Room and Crew Room	400	37.2	500	46.5	shared with CC	
Personnel lounge/Green Room	400	37.2	400	37.2	shared with CC	
First aid room (backstage)	50	4.6	50	4.6	shared with CC	
<b>Workshops and Storage</b>						
Repair Shop with tool and hardware storage	250	23.2	400	37.2	0	0.0
Electrics Repair	100	9.3	100	9.3	0	0.0
Wardrobe repair and maintenance with washer and dryer	200	18.6	200	18.6	0	0.0
Make-up and wig room/space	100	9.3	100	9.3	0	0.0
<b>Practice/Meeting/Office Space</b>						
Acoustically Separated (x4)	864	80.3	1000	92.9	0	0.0
Restrooms	100	9.3	100	9.3	0	0.0

	400-Seat		600-Seat		TCC Proposed - 475 Seats	
	Sq. Ft.	SM	Sq. Ft.	SM	Sq. Ft.	SM
<b>PAC Net Space Subtotal</b>	22,490	2,090	27,460	2,550	11,480	1,070
Gross up Factor (35%)	7,872	627	9,611	893	4,018	373
Base Building Electrical & Mechanical Services						
Base Building Maintenance and Cleaning						
Physical plant manager's office						
Maintenance workshop/storage						
Janitorial cleaner storage						
Electrical transformer vault (separate structure?)						
Electrical switchgear rooms						
Mechanical equipment room						
Fire control room						
Garbage holding room						
Recycling room						
<b>Theatre Gross Space Total (SM)</b>	<b>30,362</b>	<b>2,717</b>	<b>37,071</b>	<b>3,443</b>	<b>15,498</b>	<b>1,443</b>

## APPENDIX B.1 – PRO-FORMA ASSUMPTIONS

		34 Rentals	63 +12 Rentals	110 + 24 Rentals	110 + 90 Rentals	110 + 190 Rentals
<b>Revenue Assumptions</b>						
1	Theatre community rental @ \$5,000	170,000	315,000	550,000	550,000	550,000
2	Theatre rental (@ \$5,000) to outside groups	-	60,000	120,000	450,000	950,000
3	Lobby rental = 0 part of CC, not Theatre	-	-	-	-	-
4	Coffee Shop = 0 operated by Centre, not Theatre	-	-	-	-	-
5	Chargebacks	-	-	-	-	-
6	Education Program	-	-	30,000	30,000	30,000
7	Donations (e.g., individuals)	-	10,000	50,000	50,000	50,000
8	Sponsorship (e.g., corporate)	-	25,000	100,000	100,000	100,000
9	Grants (e.g., Trillium, etc)	-	100,000	250,000	250,000	250,000
<b>Expense Assumptions</b>						
1	Staff	80,000	285,000	620,000	800,000	1,235,000
	General Manager	-	-	125,000	125,000	125,000
	Assist. General Manager *	-	-	-	80,000	160,000
	FOH Manager	-	30,000	70,000	70,000	140,000
	Customer Service (PT) *	-	20,000	50,000	50,000	100,000
	TD/Theatre Supervisor	70,000	75,000	80,000	80,000	160,000
	Stage Crew	-	60,000	80,000	120,000	160,000
	Admin Staff	-	50,000	75,000	100,000	150,000
	Facility Super *	-	-	-	-	-
	Box Office *	-	-	60,000	70,000	80,000
	Volunteer Coordinator (PT) *	-	20,000	30,000	30,000	60,000
	Custodial Staff (PT) *	10,000	30,000	50,000	75,000	100,000
2	Occupancy Costs	84,200	111,500	150,000	156,000	162,000
	Insurance *	20,000	20,000	20,000	20,000	20,000
	Utilities: *					
	Electricity, gas, water, sewage, etc	18,000	21,000	24,000	28,000	31,000
	Communications: *					
	Phone and Internet	1,200	3,000	6,000	6,000	6,000
	IT Support	5,000	5,000	10,000	12,000	15,000
	Maintenance and Grounds Keeping *					
	Base building	30,000	50,000	75,000	75,000	75,000
	Snow Clearing	5,000	5,000	5,000	5,000	5,000
	Landscaping/ grounds keeping	5,000	7,500	10,000	10,000	10,000
3	Property Taxes - City's contribution	-	-	-	-	-
4	Fundraising	-	25,000	50,000	75,000	100,000
5	Admin	30,000	55,000	105,000	145,000	195,000
	Office (e.g., software, accounting, etc)	15,000	20,000	35,000	50,000	75,000
	Legal	5,000	15,000	30,000	45,000	60,000
	Training	10,000	20,000	40,000	50,000	60,000

### Appendix B.1 - Proforma Assumptions Continued

		34 Rentals	63 +12 Rentals	110 + 24 Rentals	110 + 90 Rentals	110 + 190 Rentals
6	Programming	-	20,000	125,000	160,000	200,000
	Education Program	-		50,000	50,000	50,000
	Advertising & Promotion	-	15,000	50,000	75,000	100,000
	Volunteer Recognition	-	5,000	25,000	35,000	50,000
7	Capital Reserve Fund (0.25%) **	63,750	63,750	63,750	63,750	63,750
8	Operating Reserve Fund (2% of revenue) ***	3,400	10,200	22,000	29,100	42,600
	* Expenses could be covered/overlapped with the Centre. Labour may be provided on a volunteer basis					
	** % of initial capital cost to cover base building systems (i.e., mechanical and electrical) replacement					
	In theory, other levels of Capital Reserve Funding include:					
	1% would cover rebuilding the theatre every 100 years					
	2% would cover rebuilding the theatre every 50 years					
	5% would cover rebuilding the theatre every 20 years					
	*** % of revenue to cover operational inconsistencies					

## **APPENDIX B.2 – Staff Job Descriptions**

### **Referencing Appendix B “Staff”**

#### **General Manager**

- Provides oversight and management of theatre/performance space
- Communicates with rental clients and manages the event/booking schedule
- Execute all rental and full time employee contracts
- Coordinates custodial/maintenance schedules
- Manages capital expenditures and operational budgets

#### **Assist. General Manger**

- Initial client intake/bookings
- Manages event/booking schedule
- Assist with coordination of custodial/maintenance schedule

#### **Front of House Manager (FOH)**

- Oversee all activities in auditorium or lobby from a patron services perspective
- Initial point of contact for patrons/event goers
- Schedule all FOH staff requirements for events
- Manage bar/concession stock items
- Coordinate with box office and ensure ticket taking is managed on a per event basis
- Collaborate on customer services budgets
- First responder

#### **Customer Service (Part Time)**

- Paid staff to be bartenders/ushers/door attendants

#### **Technical Director/Theatre Supervisor**

- Manages all technical aspects of events/productions
- Schedule technical staff for events to ensure even is adequately supported
- Coordinate setup times with clients
- Maintain all equipment back of house spaces
- Collaborate on technical and event budgets

#### **Stage Crew**

- Casual on call crew to help on a per event basis.
- Operate audio video, and lighting equipment for events
- Support setup/take down of events

## Appendix B.2 – Staff Job Description Continued

### Admin Staff

- Bookkeeping/finance staff

### Box Office

- Support sale of tickets and manage customer ticket software (if applicable)

### Volunteer Coordinator

- Recruit, train and supervise volunteers for events
  - These would consist of ushers/door attendants

### Custodial Staff

- Provide cleaning of theatre seating areas and all back of house areas.



## APPENDIX C – PHOTOS

### C.1 – Candid Site Visit Photos

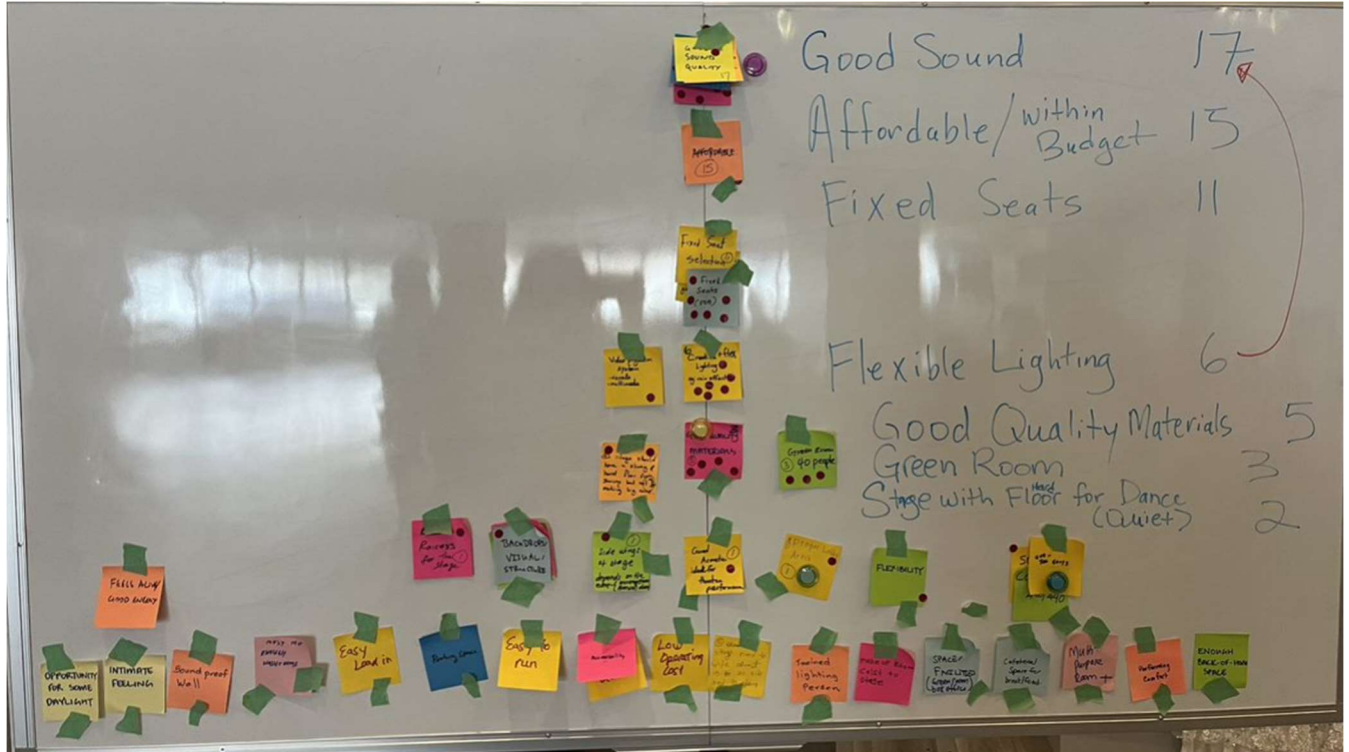




**C.2 – Candid Workshop Photos**




**APPENDIX D - WORKSHOP "10-10" RESULTS**



## **APPENDIX E – WORKSHOP PRESENTATION**

# TCC – Auditorium Users Workshop



 [tamilcentre.ca](http://tamilcentre.ca)

TCC



## Introduction

- **TCC opening remarks and housekeeping items**
- **TCC Committee Members**
- **Turner & Townsend – Project Managers, Anojan**
- **gh3 and Lemay – Architects, John, Kyle and Jeffrey**
- **Novita Techne – Theatre Consultants, David and Sharon**

## Agenda:

- **Introduction (5 minutes)**
- **Objectives (2 minutes)**
- **Past Work (30 minutes)**
- **“10-10” Exercise (20 minutes)**
- **Break (10 minutes)**
- **Site Visit Review (10 - 15 minutes)**
- **Discuss “10-10” Results (45 - 60 minutes)**



# Novita Techne



TCC



## Novita Techne

- **Canada’s premier Theatre and AV Consultants (est. 1982)**
- **Boutique office of 8**
- **40+ projects/year - locally, nationally and internationally**
- **Specialist in assembly spaces (Boardroom to Stadium)**
- **Experts in 300 to 5,000 seat theatres**
- **David Jolliffe (today’s facilitator) – Managing Principal**



# Objectives



## Today's Objective

- **Review work completed to date**
- **Touch on capital and operating costs**
- **Theatre/Auditorium Design 101**
- **Gain understanding of Users' needs**
- **Discuss pros and cons of Users' request**
- **Get consensus on theatre format, size and features**

# Recent Past Work

## Tamil Community Centre

PHASE 2 CONSULTATIONS WITH  
COMMUNITY ORGANIZATIONS AND  
INDIVIDUALS THAT PROVIDE CULTURAL OR  
HUMAN SERVICES FOR THE TAMIL COMMUNITY

November 2, 2020 - December 7, 2020

TCC

TCC

NOVITA

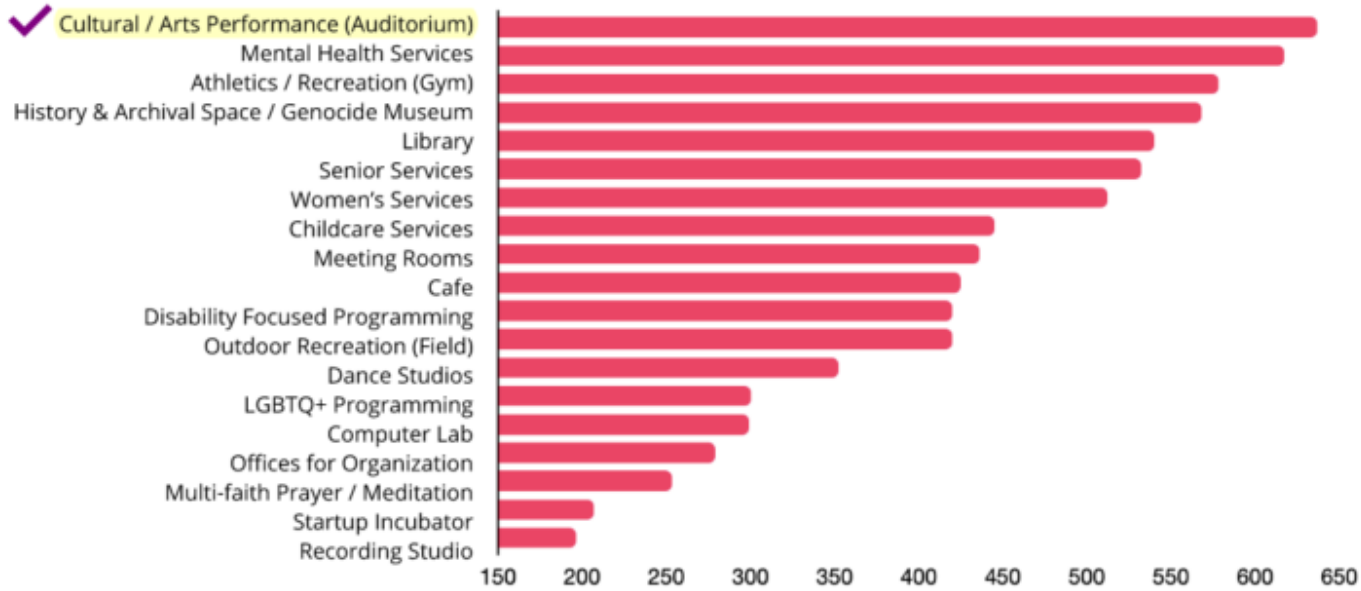
## Recent Past Work/Studies:

- **2020 Survey**
- **Space Functional Program study**
- **Cost study**
- **Design Studies**
- **2024 Survey**
- **Exemplar site visits**

# 2020 Survey (partial):

## What kind of spaces and programming do you want to see in a Tamil Community Centre?

Data based on 1114 consultations



Results of community consultation outlining priorities of programming needs.

# 2020 Survey (partial):

**WHICH OF THE FOLLOWING SPACES WILL YOUR ORGANIZATION USE IN THE TAMIL COMMUNITY CENTRE?**

<b>SPACES</b>	<b>NUMBER OF ORGANIZATIONS</b>
Athletics/Recreation (Gym)	43
<b>Cultural / Arts Performance (Auditorium)</b>	<b>80</b>
Dance Studios	35
History & Archival Space/Genocide Museum	27
Meeting Rooms	76
Outdoor Recreation (Field)	32
<b>TOTAL</b>	<b>293</b>

# 2020 Survey (partial):

## HOW OFTEN DO YOU USE AN AUDITORIUM?

TIME	NUMBER OF ORGANIZATIONS
Daily	1
Weekly	3
Monthly	7
Seasonal	46
Yearly	23
<b>TOTAL</b>	<b>80</b>

From 2020 Survey (80 Respondents)			
# of Organ.	Frequency	Freq./year	Total
1	Daily	250	250
3	Weekly	50	150
7	Monthly	12	84
46	Seasonal	4	184
23	Yearly	1	23
80	Total Uses per Year		691
	Days in a Year		365
	Utilization		189%

Flato Markham Theatre = 300 uses/yr

## 2020 Survey (partial):

**WHAT IS THE AVERAGE NUMBER OF SEATS YOU REQUIRE FOR AN EVENT IN AN AUDITORIUM?**

<b>CAPACITY</b>	<b>NUMBER OF ORGANIZATIONS</b>
0-100	8
100-300	24
300-600	36
600-1000	12
<b>TOTAL</b>	<b>80</b>



# Space Functional Program Study:

	400-Seats		600-Seats		TCC Proposed	
	Sq. Ft.	SM	Sq. Ft.	Sq. M.	Sq. Ft.	Sq. M.
<b>FRONT OF HOUSE AREAS</b>						
Exterior	150	13.9	200	18.6	150	13.9
Lobby	6,462	600.3	8,673	805.7	Shared	
Front of House Support Areas	300	27.9	330	30.7	120	11.1
Administrative Offices	550	51.1	550	51.1	550	51.1
<b>FOH Subtotal</b>	<b>7,462</b>	<b>693.0</b>	<b>9,753</b>	<b>906.0</b>	<b>820</b>	<b>76.0</b>
<b>PERFORMANCE SPACE AND SUPPORT</b>						
Audience Chamber	4,340	403.2	6,390	593.7	5,190	482.2
Audience Chamber Technical Support Level	370	34.4	370	34.4	370	34.4
Stage Platform	2,851	264.9	2,851	264.9	2,300	213.7
On Stage Support Areas	350	32.5	350	32.5	350	32.5
Support Areas Adjacent to Stage	950	88.3	1,050	97.5	450	41.8
Orchestra Pit	370	34.4	370	34.4	-	-
Backstage Entry and Circulation	1,880	174.7	2,480	230.4	600	55.7
Performers' Areas	2,200	204.4	2,200	204.4	1,000	92.9
Production and Operating	1,250	116.1	1,300	120.8	400	37.2
Workshops and Storage	650	60.4	800	74.3	-	-
Practice/Meeting/Office Space	964	89.6	1,100	102.2	-	-
<b>PERFORMANCE SPACE AND SUPPORT Subtotal</b>	<b>16,175</b>	<b>1,503</b>	<b>19,261</b>	<b>1,789</b>	<b>10,660</b>	<b>990</b>
<b>PAC Net Space Subtotal</b>	<b>23,637</b>	<b>2,196</b>	<b>29,014</b>	<b>2,695</b>	<b>11,480</b>	<b>1,066</b>
Gross up Factor 1.35	8,273.0	768.5	10,154.9	943.4	4,018.0	373.2
<b>PAC Gross Space Total</b>	<b>31,910</b>	<b>2,964</b>	<b>39,169</b>	<b>3,639</b>	<b>15,498</b>	<b>1,440</b>

# Historic Cost Study:

	Type	Seat Count			Area		Estimated Construction Costs				
		Hall #1	Hall #2	Hall #3	Net SF	Gross SF	Year Opened	Costs at Opening (\$M)	\$/GSF	2024 Cost (\$M)	2024 Cost \$/SF
Markham Theatre	Municipal	450				33,000	1985	5.0	151.52	\$27.8	\$ 843
Ancaster Memorial Arts Centre	Municipal	450			30,000	51,520	2022	24.0	465.84	\$26.2	\$ 509
Sudbury Place-des-Arts	Municipal	350	150		40,000	50,000	2022	30.0	600.00	\$32.8	\$ 655
FirstOntario PAC	Municipal	300	200	200	37,465	95,000	2015	60.0	631.58	\$89.2	\$ 939
Burlington PAC	Municipal	715	225	60	37,465	68,412	2011	27.0	394.67	\$47.8	\$ 699
Rose Theatre	Municipal	870	120		37,465	64,000	2006	36.0	562.50	\$79.5	\$ 1,242
Chinese Cultural Centre	Municipal	600				56,000	2005	11.0	196.43	\$25.4	\$ 453
Country Day School Theatre	Academic	300			22,760	35,615	2000	7.4	207.78	\$21.3	\$ 598
CWSC Parry Sound	Municipal	468				27,000	2003	9.8	362.96	\$24.7	\$ 915
Guelph River Run	Municipal	785	225			50,000	1997	15.0	300.00	\$49.2	\$ 985
Richmond Hill CPA	Municipal	600	80		29,420	56,316	2006	23.6	419.06	\$52.1	\$ 925
St. Catharines PAC	Municipal	775	285	160	51,520	95,410	2013	42.8	448.59	\$69.5	\$ 728
St. Elizabeth School Theatre	Academic	160			12,620	25,695	2004	6.8	264.64	\$16.4	\$ 638
Pickering Community Theatre	Municipal	250				32,000	2023	50.5	1578.13	\$52.8	\$ 1,649

Budget \$1,000 s.f. (\$10,764 s.m.)

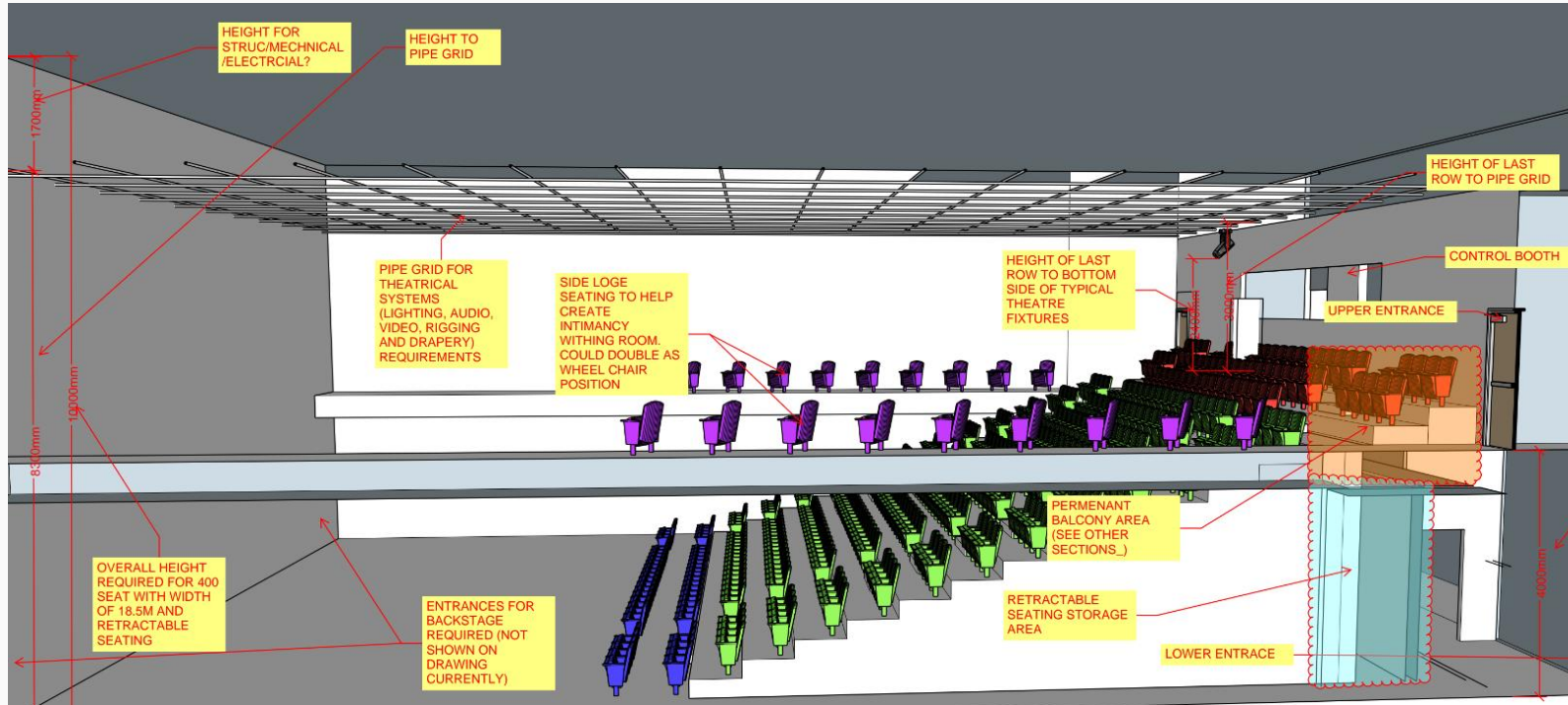
# Area Calculation Cost Study:

	400-Seat		600-Seat		TCC Proposed - 480 Seats	
	Sq. Ft.	Sq. M.	Sq. Ft.	Sq. M.	Sq. Ft.	Sq. M.
<b>PAC Gross Space Total</b>	<b>30,362</b>	<b>2,717</b>	<b>37,071</b>	<b>3,443</b>	<b>15,498</b>	<b>1,443</b>
Estimate per s.f. and s.m.	\$ 1,000.00	\$ 10,764.00	\$ 1,000.00	\$ 10,764.00	\$ 1,000.00	\$ 10,764.00
<b>Construction Estimate (w/o land, contingencies and soft costs)</b>	<b>\$ 30,361,500</b>	<b>\$ 29,245,788</b>	<b>\$ 37,071,000</b>	<b>\$ 37,059,280</b>	<b>\$ 15,498,000</b>	<b>\$ 15,535,513</b>
Land Servicing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
FF&E Allowance (incl. Security and IT)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Performance Presentation (Theatre and AV)	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Contingency	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Soft Costs	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Project Grand Total (w/o taxes)</b>	<b>\$ 40,361,500</b>	<b>\$ 39,245,788</b>	<b>\$ 47,571,000</b>	<b>\$ 47,059,280</b>	<b>\$ 25,498,000</b>	<b>\$ 25,535,513</b>

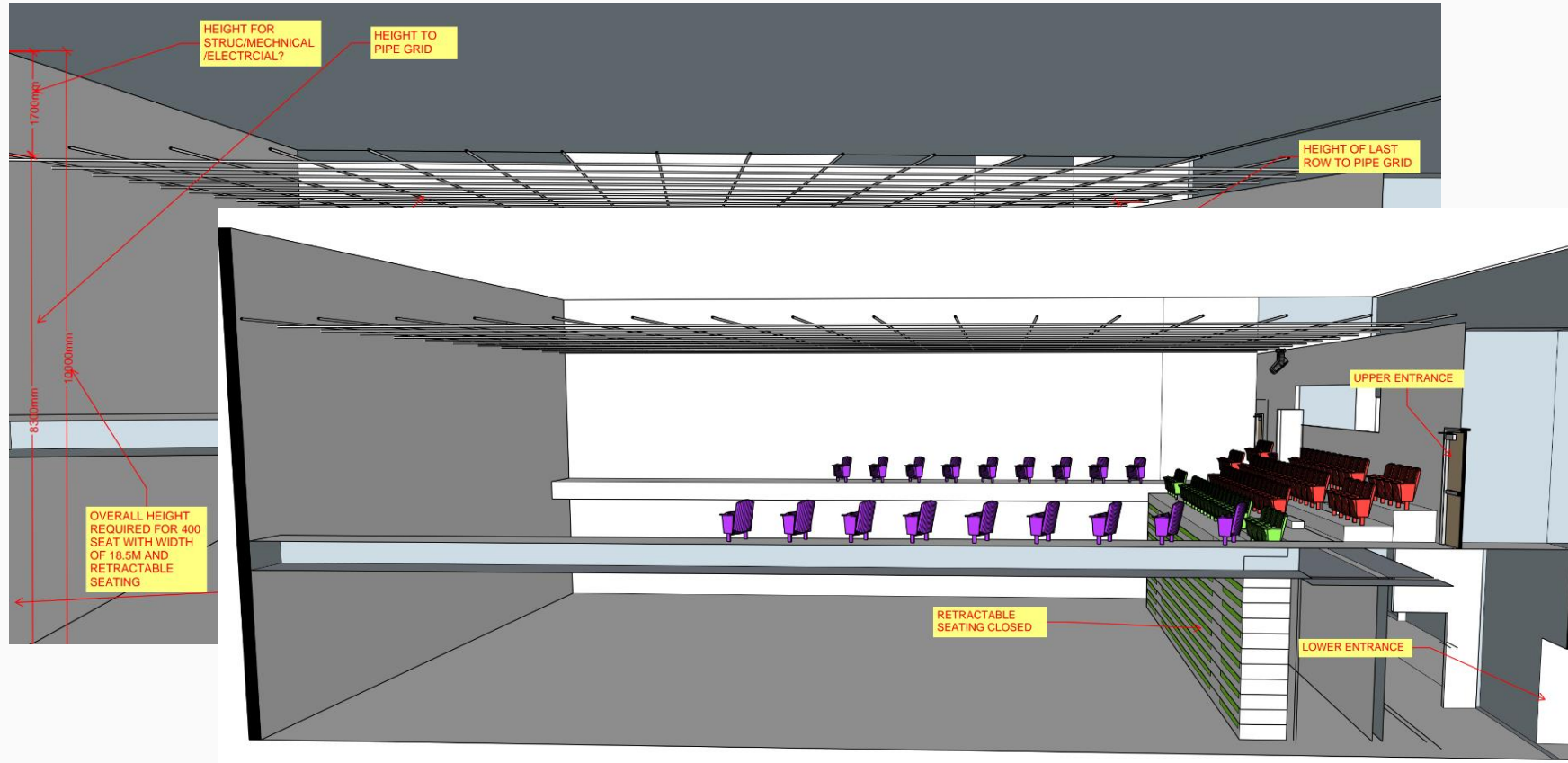
# Fixed vs. Telescopic Seating Cost Study:

	Fixed	Telescopic	#	Fixed	Telescopic	Difference
Seat	\$ 725	\$ 725	\$488	\$ 353,800	\$ 353,800	
Telescopic platform		\$ 500	\$488		\$ 244,000	
Poured concrete platform	\$250,000		\$ 1	\$ 250,000	\$ -	
<b>Subtotal</b>				<b>\$ 603,800</b>	<b>\$ 597,800</b>	<b>-\$ 6,000</b>

# Design studies:

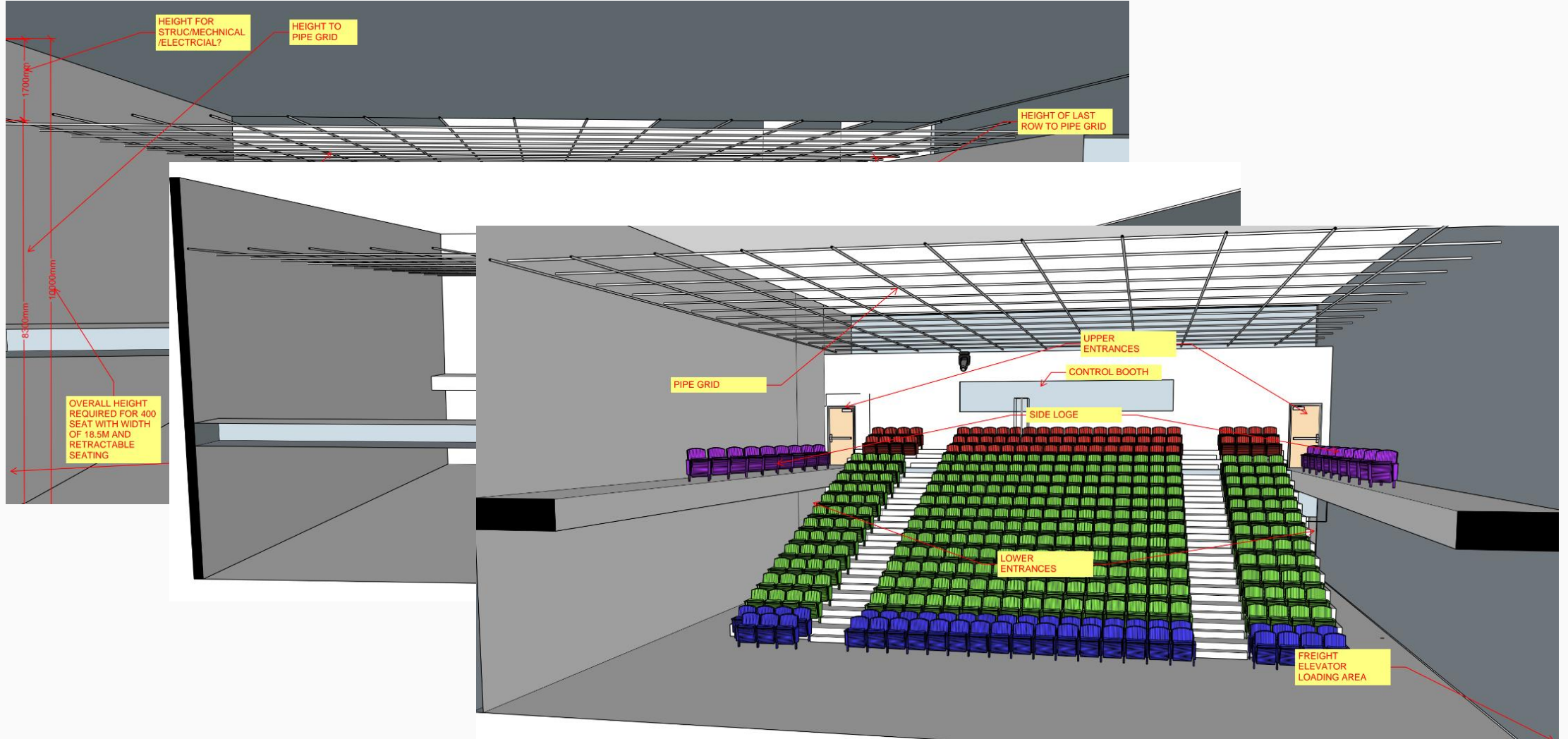


# Design studies:



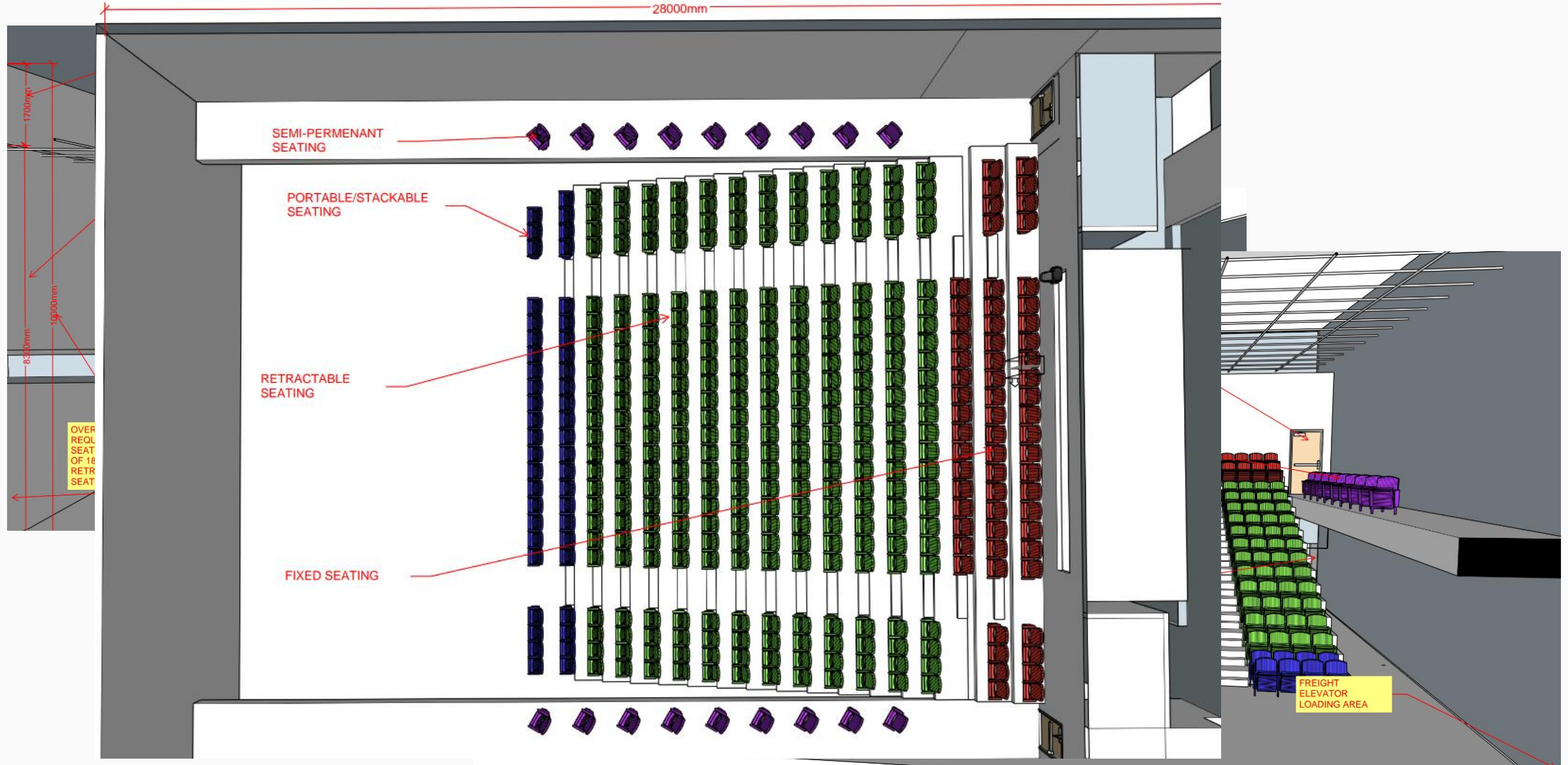


# Design studies:



TCC

# Design studies:



TCC





# 2024 - Revisit the survey

# 2024 survey (as of March 20, 2024) vs. 2020: Event Mix

	2020 Results			2024 Results (24/03/20)		
	Count	Percentage	Change	Count	Percentage	Change
Classical Dance and Arangetram	37	13%	21%	14	22%	31%
Contemporary Dance	21	8%		6	9%	
Conference	27	10%		4	6%	
Film Screening	13	5%			0%	
Information Seminar	30	11%	47%	4	6%	23%
Musical Performance	32	11%		1	2%	
Singing	30	11%		6	9%	
Talent/Award/Comedy Show	61	22%	32%	5	8%	18%
Theatrical Performance	28	10%		7	11%	
Activities (e.g., yoga, stretching)	0	0%	0%	8	12%	12%
Rehearsals	0	0%	0%	10	15%	15%
	279	100%	100%	65	100%	100%

# 2024 survey (as of March 20, 2024) vs. 2020: Event Mix

	2020 Results			2024 Results (24/03/20)					2024 - Board
Classical Dance and Arangetram	37	13%	21%	14	22%	31%	22%		70%
Contemporary Dance	21	8%		6	9%		9%		
Conference	27	10%	47%	4	6%	23%		6%	20%
Film Screening	13	5%			0%		0%		
Information Seminar	30	11%		4	6%		6%		
Musical Performance	32	11%		1	2%		2%		
Singing	30	11%		6	9%		9%		
Talent/Award/Comedy Show	61	22%	32%	5	8%	18%	8%		10%
Theatrical Performance	28	10%		7	11%		11%		
Activities (e.g., yoga, stretching)	0	0%	0%	8	12%	12%		12%	0%
Rehearsals	0	0%	0%	10	15%	15%		15%	
	279	100%	100%	65	100%	100%	60%	40%	100%

Best suited for fixed seating venue

Best suited for flat floor

# 2024 survey (as of March 20, 2024) vs. 2020: Utilization

From 2020 Survey (80 Respondents)			
# of Organ.	Frequency	Freq./year	Total
1	Daily	250	250
3	Weekly	50	150
7	Monthly	12	84
46	Seasonal	4	184
23	Yearly	1	23
80	Total Uses per Year		691
	Days in a Year		365
	Utilization		189%

VS

From 2024 Survey (14 Responents)		
	Ticketed Uses/yr	Comm Uses/yr
	1	7
	3	1
	1	5
	1	
	2	4
	1	2
	4	
	40	3
		5
	2	2
	1	2
	5	6
		11
	2	
Uses	63	48
Total Uses	111	
	Days in a Year	365
	Utilization	30%

more users = higher utilization

# 2024 survey (as of March 20, 2024): Gross Income

From 2024 Survey (14 Respondents)				
	Ticketed Uses/yr	Comm Uses/yr	Average Rental	Rental Revenue from Ticketed Events
	1	7	\$ 5,000.00	\$ 5,000.00
	3	1	\$ 5,000.00	\$ 15,000.00
	1	5	\$ 6,000.00	\$ 6,000.00
	1		\$ 5,000.00	\$ 5,000.00
	2	4	\$ 5,000.00	\$ 10,000.00
	1	2	\$ 3,000.00	\$ 3,000.00
	4		\$ 2,000.00	\$ 8,000.00
	40	3	\$ 5,000.00	\$ 200,000.00
		5	\$ 5,000.00	\$ -
	2	2	\$ 5,000.00	\$ 10,000.00
	1	2	\$ 5,000.00	\$ 5,000.00
	5	6	\$ 10,000.00	\$ 50,000.00
		11	\$ 8,000.00	\$ -
	2		\$ 5,000.00	\$ 10,000.00
Uses	63	48	Gross Income	\$ 327,000.00
Total Uses	111		Avg./Pd Event	\$ 5,190.48
Days in a Year	365			
Utilization	30%			

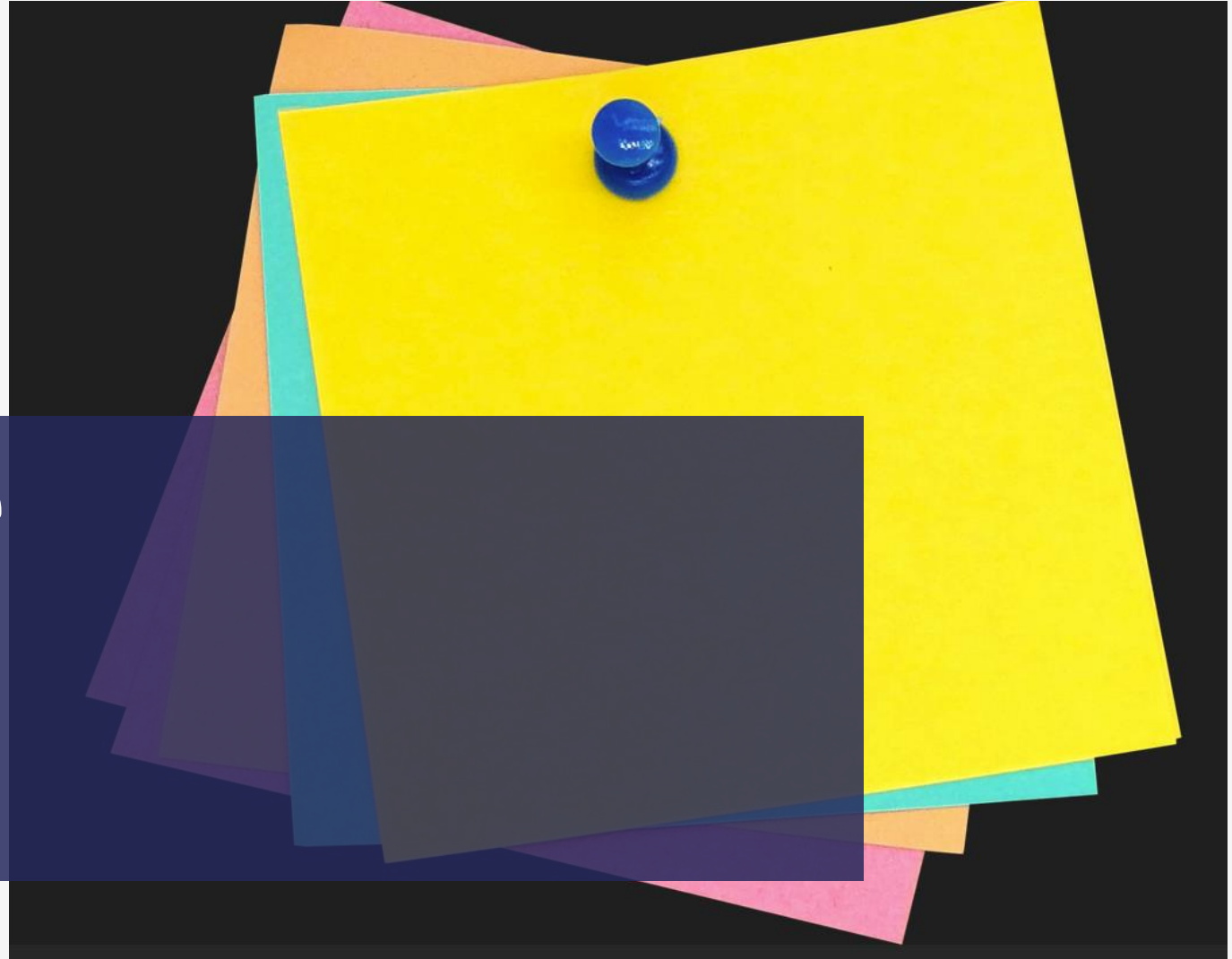
TCC



## Venue Proforma:

In comparison: Flato Markham Theatre's operating budget = \$3.5M/yr including 12 staff

# 10-10 Exercise Background



## “10-10” Exercise:

- Individually write top 10 priorities (one per post-it)

### - Quantitative vs Qualitative

- “Good acoustics” - subjective
  - “Natural acoustics”
  - “Acoustic for amplified music”
- “Good # of seats” - subjective
  - “450 – 475 seats”
- “Flexible”
  - “Accommodate...”





# Theatre 101



# Theatre/Auditorium Design

- **What makes a good Theatre/Auditorium?**
  - **Exterior Relationship:**
    - Truck access
    - Loading dock
    - Staff and Patron entrance
    - Security with after hour access
  - **Interior Relationship:**
    - Design for intended use (i.e., present opera in the Opera House, symphony in the Concert Hall)
    - Size and finishes of room
    - Number, placement (including sightlines) and quality of seats
    - Size and construction of stage and wings
    - Rigging, lighting, audio and video capacities
    - Infrastructure to support touring shows
    - Size and amenities in the front of house (FOH) Lobby
    - Size, functionality and quality of back of house (BOH)
    - Flexibility to mount shows
    - Suitable room acoustics and noise control**
    - Etc.

Is this a Music Room that  
accommodates theatre or a Theatre  
that accommodates music?

# Acoustics Basics

- **Preferred Noise Criterion (PNC)**
  - Used to judge the acceptability of ventilation and other background broad band noise sources
  - Replaces older NC
  - Lower PNC/NC, higher construction costs

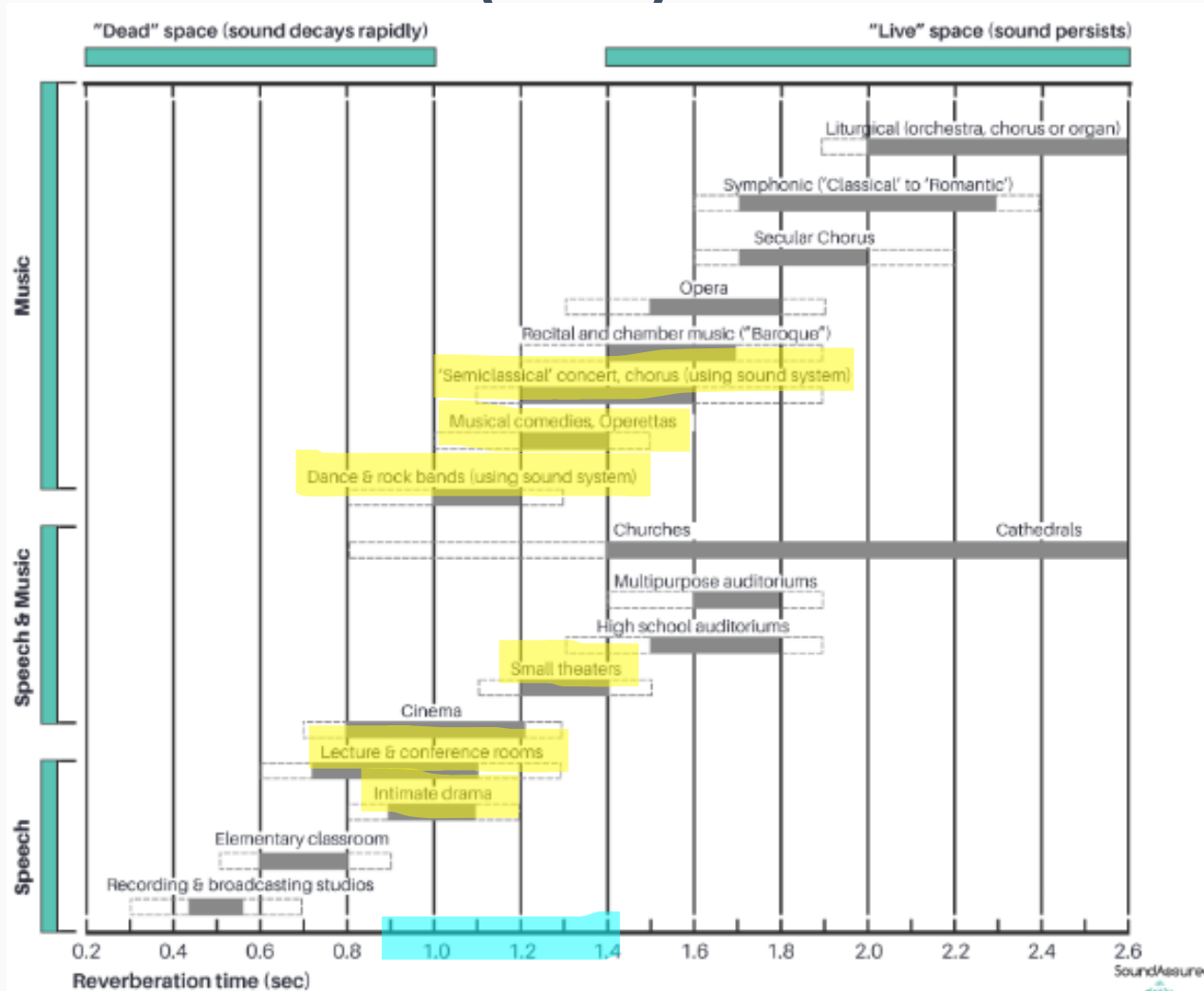
CATEGORY OF SPACE	SPECIFIC USES	NC, NCB OR RC(N) RANGE	dBA LIMIT
<b>Sensitive listening spaces</b>	Broadcast and recording studios, concert halls	15 to 20	25 dBA
<b>Performance spaces</b>	Theaters, churches, video and teleconferencing	20 to 25	30 dBA
<b>Presentation spaces</b>	Large conference rooms, small auditoriums, movie theaters, courtrooms, meeting and banquet rooms, executive offices	25 to 30	35 dBA
<b>Private spaces</b>	Offices, small conference rooms, classrooms, private residences, hospitals, hotels, libraries	30 to 35	40 dBA
<b>Public spaces</b>	Restaurants, lobbies, open-plan offices, clinics	35 to 40	45 dBA
<b>Service and support spaces</b>	Computer equipment rooms, public circulation areas, arenas, convention centers	40 to 45	50 dBA

# Acoustics Basics

- **Reverberation Time (RT-60)**
  - Time for the sound energy in a room to decrease by 60 dB after the source stops.
- **Why is RT-60 important?**
  - In an empty room, sound waves reflect off walls, ceiling, and floor, creating reverberation.
  - If the reverberation time is too long:
    - Speech becomes unintelligible due to masking of consonants by lingering vowels.
    - Music may sound muddy.
  - If the reverberation time is too short:
    - The room sounds sterile and uninviting.

# Acoustics Basics

- Reverberation Time (RT-60)



Variable acoustics accounts for .5 second change

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# Acoustics Basics

- **Speech Transmission Index (STI)**

- speech intelligibility is dependent on:

- the speech level (dBA)
- frequency response of the channel
- non-linear distortions
- background noise level (PNC)
- quality of the sound reproduction equipment
- echoes (reflections with delay > 100ms)
- the reverberation time (RT-60)
- psychoacoustic effects (masking effects)

STI-Value	Quality <sup>1)</sup>	Intelligibility of syllables in %	Intelligibility of words in %	Intelligibility of sentences in %
0 – 0.3	Bad	0 – 34	0 – 67	0 – 89
0.3 – 0.45	Poor	34 – 48	67 – 78	89 – 92
0.45 – 0.6	Fair	48 – 67	78 – 87	92 – 95
0.6 – 0.75	Good	67 – 90	87 – 94	95 – 96
0.75 – 1	Excellent	90 – 96	94 – 96	96 – 100

1) A more detailed classification of speech intelligibility (STI) into 12 categories between A+ (better than 0.76) and U (worse than 0.36) can be found in EN 60268-16 Annex F and Annex G.



## Room Intimacy

- **3 Audience Actor relation**

## Flexibility

- **Wider variety of uses – larger revenues**
- **Great number of uses – more operating expense (OPEX)**



# 10-10 Exercise



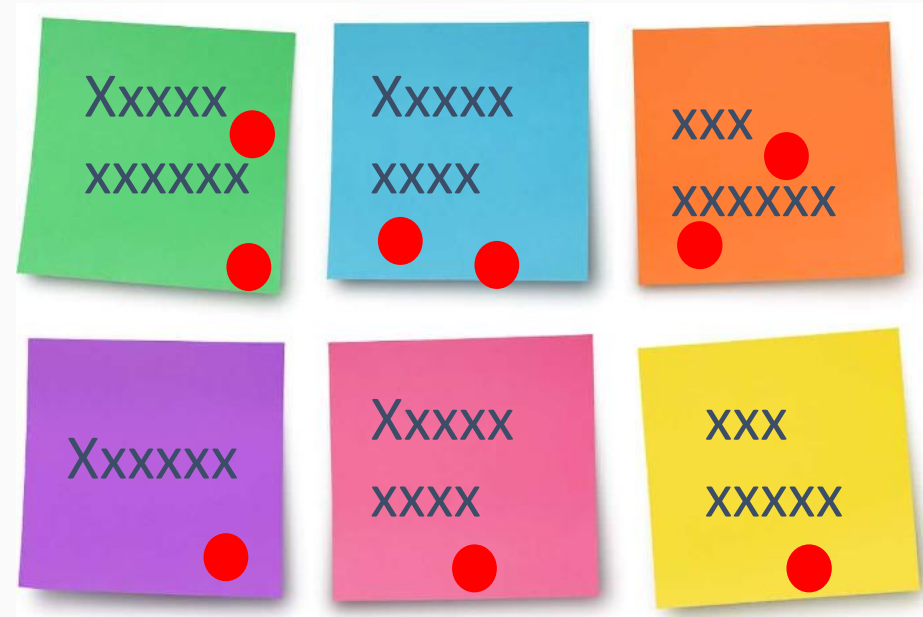
## “10-10” Collect:

- Break into 5 groups
- Individually write top 10 priorities (one per post-it)
- As a group select group’s top 10 items
  - stick duplicates together
- Break, collect and vote



## “10-10” Vote:

- During the break and afterwards
- 3 dots per person ● ● ●
- One dot = one vote
- Limit to 2 – 3 people
- Vote individually



**Vote during  
the break**





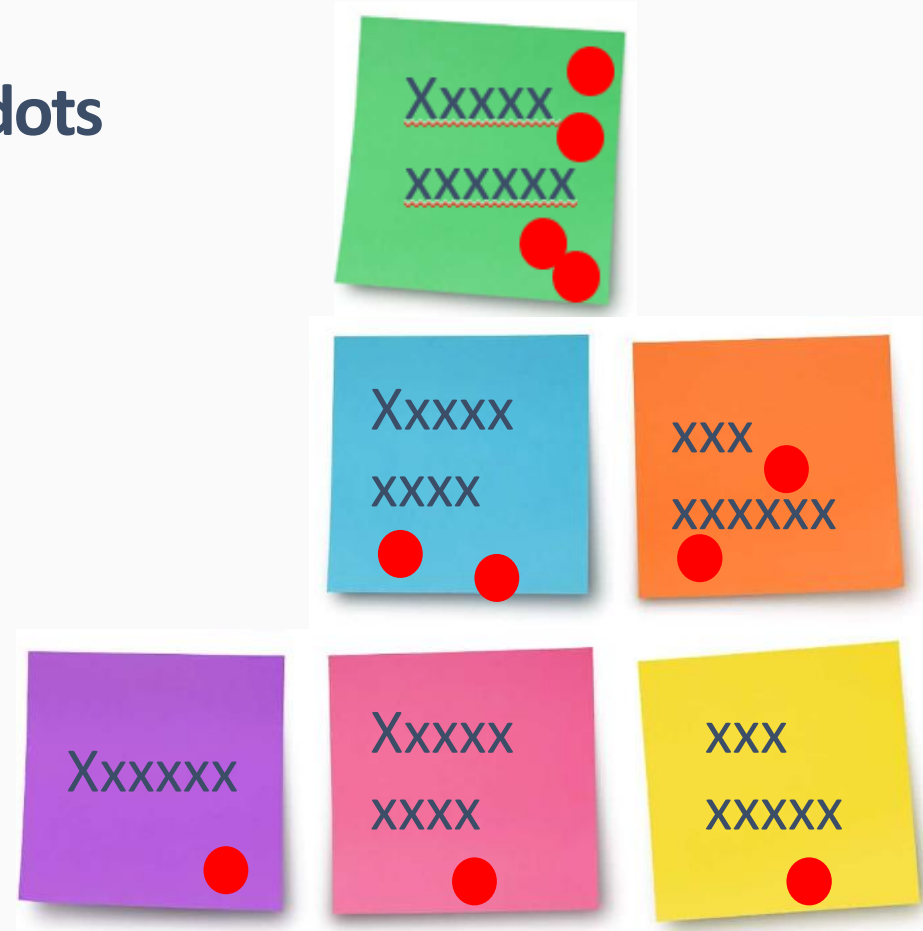
# Welcome Back

TCC



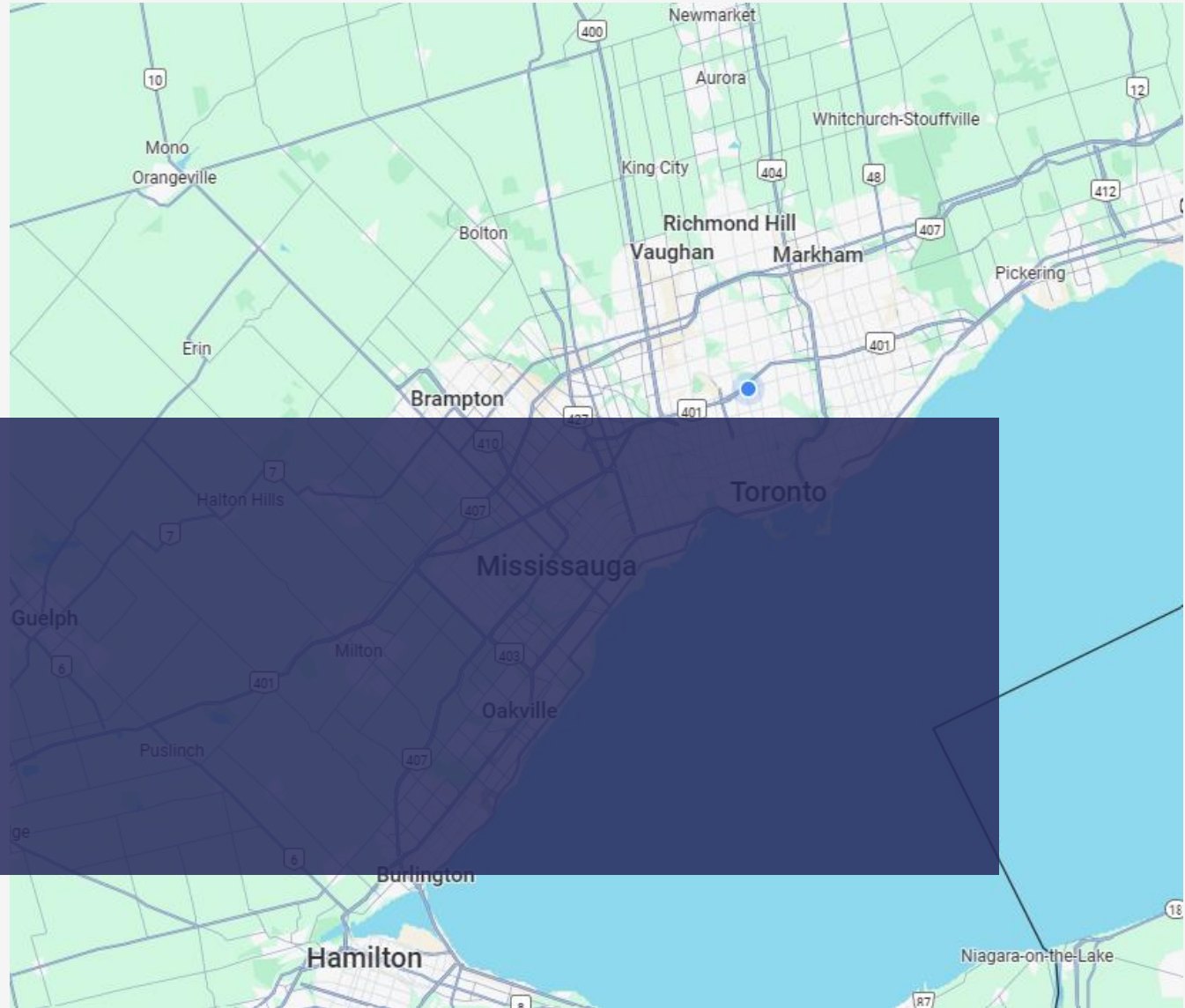
# “10-10” Tally:

Highest priority will have the most dots





# Site Visits



## Site Visits:

- **Ancaster Memorial Auditorium (Board led)**
- **Prosserman JCC (Board led)**
- **Country Day School (Novita led)**
- **Flato Markham Theatre (Novita led)**
- **Chinese Cultural Centre (Novita led)**



# Ancaster Memorial Auditorium



TCC



# Ancaster Memorial Auditorium



TCC

NOVITA



# Prosserman JCC (Board led)

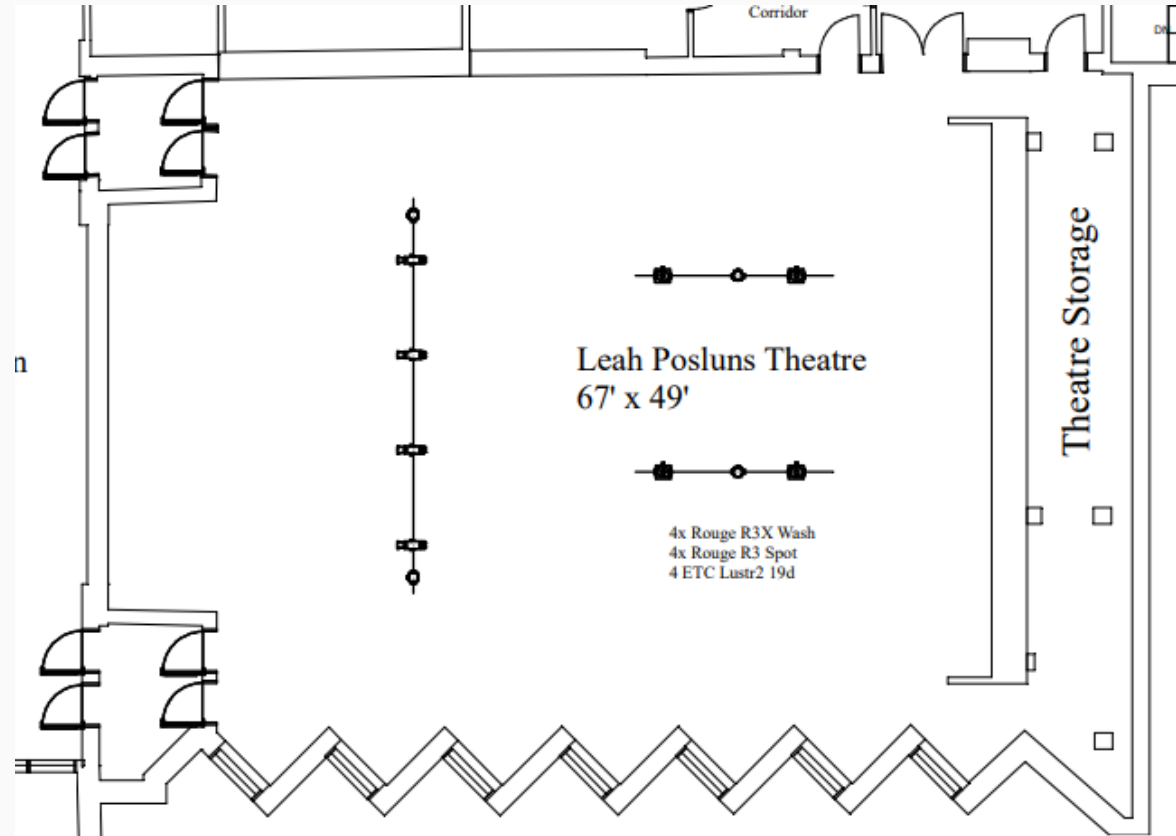


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# Prosserman JCC (Board led)

## We offer:

- Retractable Seating Unit  
(theatre seating for 280 or banquet seating for 180 people)
- Stage area (33 ft. wide by 8 ft. deep)
- Lobby/Atrium space for receptions
- Community Rooms available to serve as dressing rooms (3)
- Loading dock
- Free parking
- Wheelchair-accessible
- Parkland setting
- Multitude of customized lighting options and sound set-ups
- Lots of Natural light
- Kosher catering
- Nearby access to catering kitchen

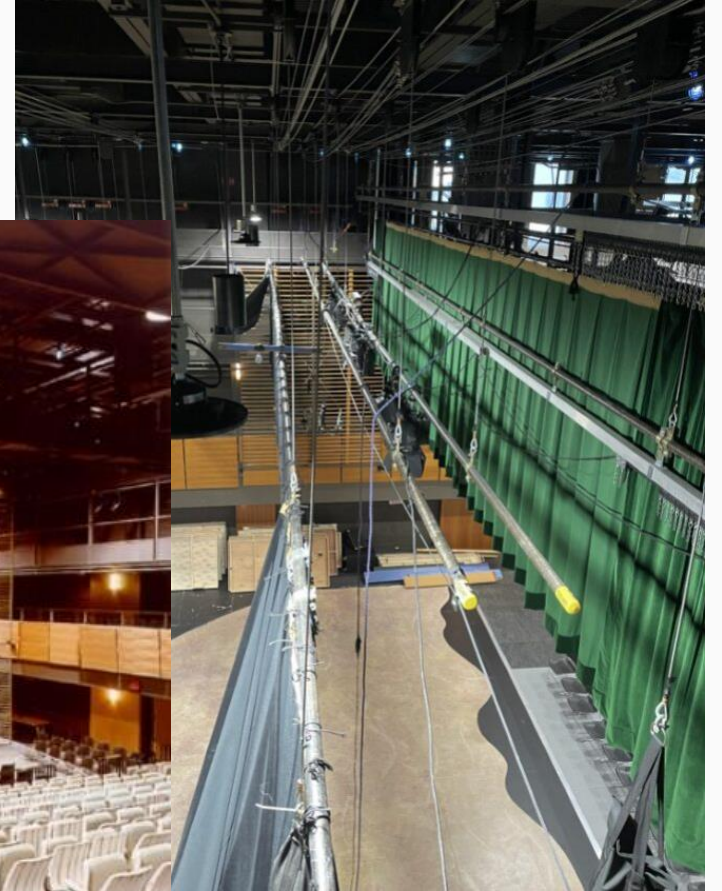




# Country Day School



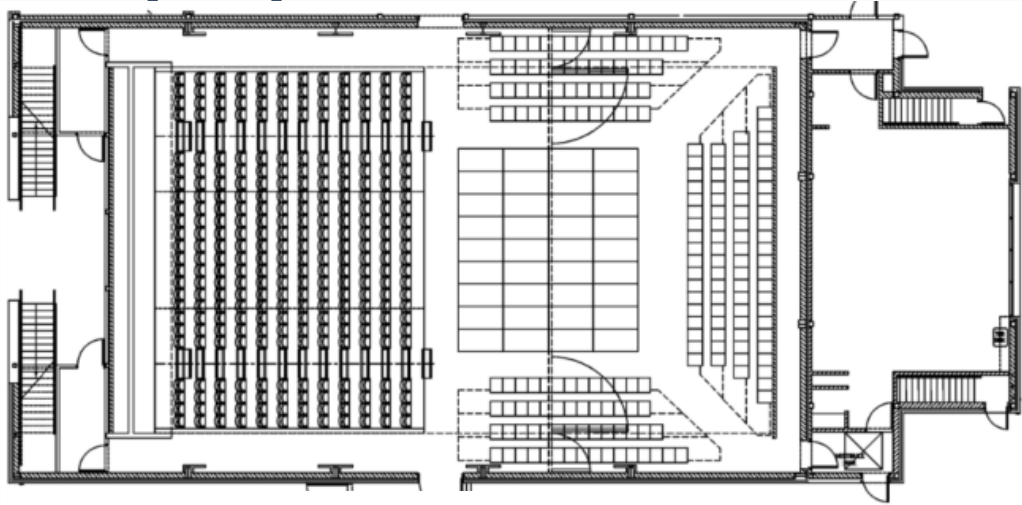
(historic – pre-seat renovation)



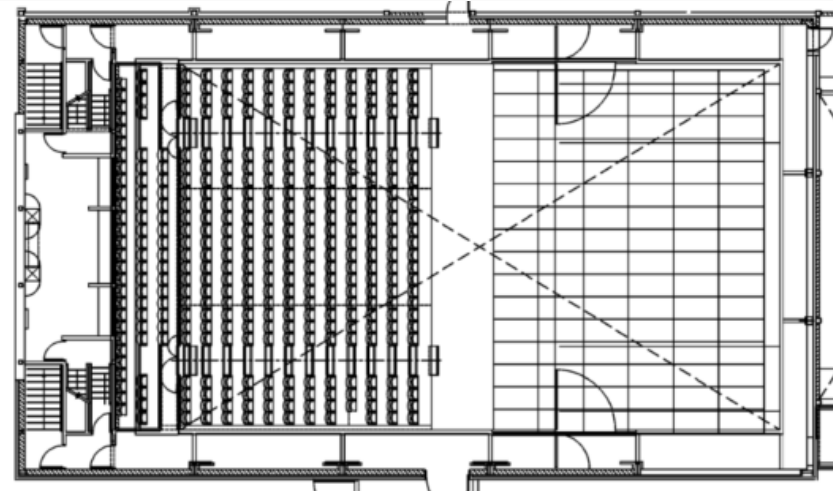
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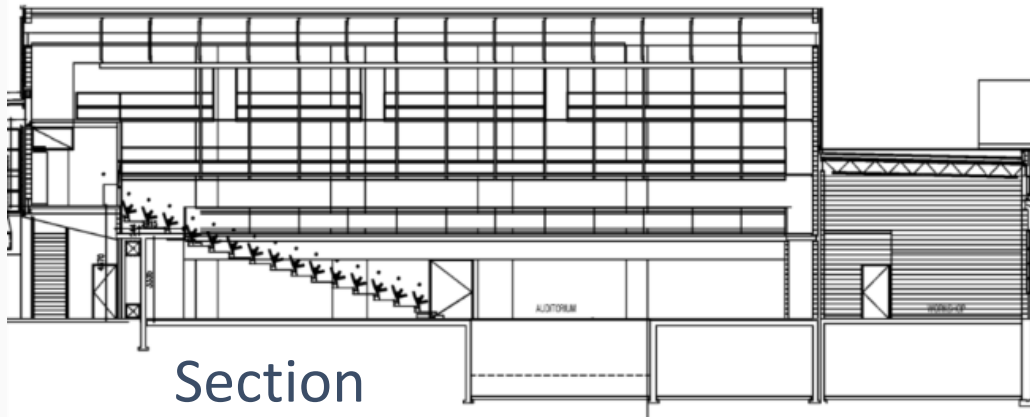
# Country Day School



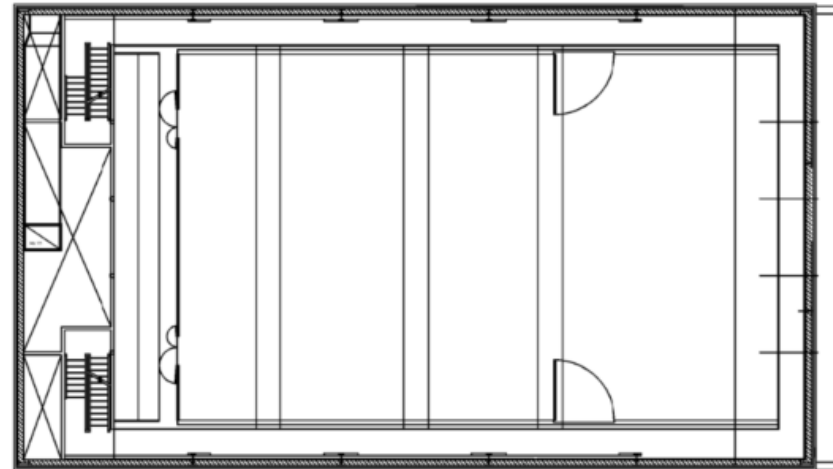
In-the-Round Plan



End Stage (Proscenium) Plan



Section

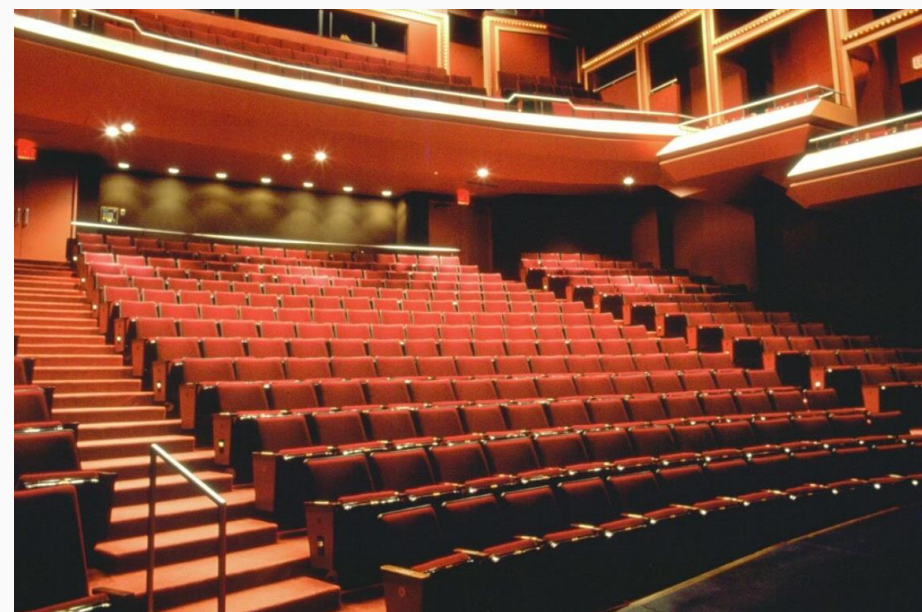


Catwalk Plan

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# Flato Markham Theatre



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(historic)





# Flato Markham Theatre

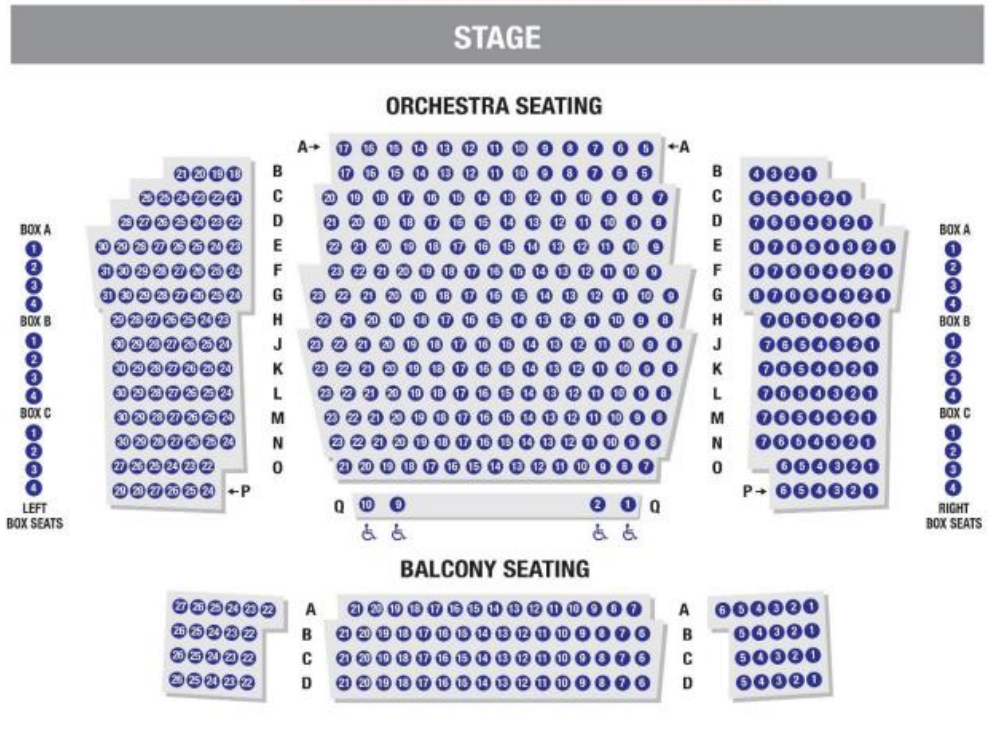


(historic)



# Flato Markham Theatre

## SEATING PLAN



## LOADING DOCK:

- Doors are 7'-9" wide by 8'-7" high
- Outside ground level to dock height is 3'-6"
- 4' wide portable dock plate
- [Pentalift hydraulic dock leveler](#)
- 12' long by 38" wide folding dock ramp for ground level trucks and trailers

## STAGE DIMENSIONS:

Proscenium Opening	39'-2" wide by 20'-1" high to border
Proscenium to Cyclorama	36'-0" deep
Stage Floor to underside of Catwalks	22'-6" high
On Stage Width	43'-0"
Stage Right Wing	13'-9" by 42'-9"
Stage Left Wing	13'-9" by 42'-9"
Apron	47'-9" wide, 8'-0" to 10'-0" deep





# Chinese Cultural Centre



TCC



# Chinese Cultural Centre



Theatre Mode



Concert Mode

# PRIORITIES



**Review 10-10**

- 1.
- 2.
- 3.

# Recap



## Today's Objective

- **Review work completed to date**
- **Touch on capital and operating costs**
- **Gain understanding of Users' needs**
- **Discuss pros and cons of Users' request**
- **Get consensus on theatre format, size and features**

**Thank you for  
participating**

