

March 11, 2019

TO: Board of Directors
FROM: Doreen Cronrath, Heller An Shapiro
RE: Class Fees Annual Review

Background:

Board members discussed increasing class fees at the June 15, 2017 Board meeting. Members decided as follows:

Board members plan to annually assess the amount of an increase in tuition based on demand, outcomes, actual costs, and comparison to similar classes. Although ArtStream’s classes do not have direct competitors, we will continue tracking rates from similar programs.

A motion was made to increase class fees from \$30 (84% of cost) to \$35 (98% of cost) per session and increase ITC tuition from \$650 (56% of cost) to \$700 (70% of cost). The motion carried without dissent.

In FY19 the Board increased ticket prices from \$12.50 to \$15, while adding a student/senior/military price of \$12.50. Current prices are:

\$5 ArtStreamer
\$12.50 student/senior
\$15 in advance
\$17 at the door

Note: Students continue to receive two complimentary tickets per season.

From 2018-2019, other organizations increased fees per hour by as little as \$.08/hr and as much as \$1.42/hr. ArtStream’s increase of \$2.50/session was the largest overall increase.

Proposal:

Activity	Proposed Increase per hour or season	% of cost covered	Average Fee	Current Fee
Class fees	\$0	92%	\$300/8-week class	\$300
Cabaret tuition-full	\$25	59%	\$675 full year	\$650
Cabaret tuition-half	\$25	59%	\$400 half year	\$375
ITC tuition-full year	\$25	45%	\$750 full year	\$725
Contract Classes	\$0	95%	\$130 per hour as of 1/19	\$130

- Increase Cabaret tuition by \$25 per year to \$675 for the full year, \$400 for a single semester, up from \$650 per year/\$375 per semester. This will cover 59% of the cost, up from 55% if we also get 12 people into Cabaret per location/year. If we continue at the current levels, it will cover 48%.
- Increase ITC tuition to \$750 per year, up from \$725. This will cover 45% of the cost.

Rationale:

A small increase each year is realistic to maintain program quality. Scholarship requests per year (see chart below) remain in the same range (and are covered by grants).

If all classes were filled at the current rate, we would increase revenue more than we would with a small increase in class fees. We anticipate the free ticket offer to transitioning students will help fill classes in FY19.

We just raised contract classes \$10 in January 2019. We plan to consider an increase next year for the FY21 contracts.

Scholarships (full or partial):

FY19 as of Q2	\$6,058
FY18	\$5,642
FY17	\$6,980

Class Fee Comparisons 2019

Organization (classes for adults)	Title/Topic	Fee	# sessions	fee/session	fee/hour		NOTES: Change from 2018	NOTES: Misc
Round House Theatre	Perspectives (older adults)	\$80.00	7	\$11.43	\$5.71	daytime	increased \$0.08/hr	
Round House Theatre	Great American Plays (older adults)	\$80.00	6	\$13.33	\$6.67	daytime		
Round House Theatre	Senior Performance Company	\$100.00	10	\$10.00	\$5.00	daytime		
PCR Potomac Community Resources	Rhythmic Movement	\$288.00	18	\$16.00	\$16.00	morning	increased \$0.25/hr	
PCR Potomac Community Resources	English Chorus	\$408.00	24	\$17.00	\$17.00	evening	increased \$1.25/hr	
PCR Potomac Community Resources	YogaVentures	\$324.00	18	\$18.00	\$18.00	evening	increased \$1.42/hr	
PCR Potomac Community Resources	Communication Counts	\$240.00	12	\$20.00	\$20.00	evening		
UCR Upcounty Community Resources	Rhythm, Blues & Beyond!	\$510.00	22	\$23.18	\$23.18	morning	increased \$0.18/hr	
Washington Improv Theatre DC	Level I Foundations of Improv	\$289.00	8	\$36.13	\$14.45	evening	increased \$0.20/hr	
ArtStream	Broadway Song and Dance	\$300.00	8	\$37.50	\$25.00	evening	increased \$2.50/session	
Potomac Arts Academy	Acting Workshop for Adults	\$325.00	8	\$40.63	\$20.31	evening		
The Theatre Lab	Intro to Acting	\$320.00	6	\$53.33	\$21.33	evening	increased by \$0.66/hr	
The Theatre Lab	Auditioning for Musical Theatre	\$350.00	6	\$58.33	\$19.44	evening	increased by \$0.55/hr	
Organization (performance ensemble for teens+)								
ArtStream Cabaret	adults	\$650.00	24	\$27.08	\$13.51	evening	increased by \$0.96/session	additional \$50 for 12 week semester
ArtStream Inclusive Theatre Company	adults	\$725.00	26	\$27.88	\$13.94	evening	(\$25/year)	
interPlay Orchestra	adults (age 23+)	\$900.00	50	\$18.00	\$9.00	evening		\$250 instrument fee for new students 2 year commitment, 2 semesters/yr. 2019 prices not posted yet
Imagination Stage	Pegasus (age 14-21)	\$1,000.00	28	\$35.71	\$17.86	afternoon		
Lumina Theatre	Folk Tale Camp (age 8-11)	\$550.00	10	\$55.00	\$9.16	daytime		
Lumina Theatre	Players (age 9-12)	\$880.00	15	\$58.67	\$9.77	daytime		
Lumina Theatre	Minis (age 6-8)	\$330.00	5	\$66.00	\$11.00	daytime		
Round House Theatre Camp (1 week)	Musical Theatre (grades 8-12)	\$330.00	5	\$66.00	\$16.50	daytime		
Lumina Theatre	Quest & Noir (age 12+)	\$1,025.00	15	\$68.33	\$11.38	daytime		
Adventure Theatre Musical Theatre Camp	(age 11-18)	\$1,350.00	14	\$96.43	\$13.57	evening	increased by \$0.50/hr	7 hrs/day for 3 weeks
Lumina Theatre	Playwriting & Theatre Tech (age 14+)	\$1,500.00	10	\$150.00	\$25.00	daytime		
Social Clubs/single session:								
PCR Community Resources	Studio 3F	\$20.00	1	\$20.00	\$8.00	2.5 hours	decreased by \$12/hr	increased program length
UCR Upcounty Community Resources	Neuro-Diversity band	\$20.00	1	\$20.00	\$8.00	1 hour		
ArtStream	Super Social Saturday	\$30.00	1	\$30.00	\$12.00	2.5 hours		
The Theatre Lab	mentor/coaching session	\$100.00	1	\$100.00	\$100.00			