#  Theatre Manager’s Work Plan 2015-2018 OSLT Mission Statement Offering our members opportunities for developing skills in the art and business of theatre. Support for a broad range of performers and artists to use The Roxy Theatre. Local partnership building with community groups to support our mission. Theatre performances, repertory and original, regularly produced by members.

| **Strategy** | **Steps to Achieve the Strategy** | **3-Year Timeframe****2015-16 2016-17 2017-18** | **Who is Responsible** | **Performance Indicator – how you will know the strategy is complete** |
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| **Financial Sustainability****Goal 1: To ensure that the Roxy Theatre continues to remain financially stable** |
| Strategy 1: NEWReturn sponsorship levels to $21,000 over a three-year period.At $16,000 as of Dec/14.  | Steps for Strategy 1:1. Create an ad hoc committee of 3-4 people to work on an updated sponsorship plan
2. Canvass OSLT producers re: business contacts for their productions
3. Contact lapsed sponsors
 | June /15August /15August /15 | June/16 | June/17 | Theatre Managerand Ad Hoc Committee | Ad hoc committee 1st meeting by June 2015.Increase sponsorships to: $18,000 for 15/16 season; $20,000 for 16/17 season; $21,000 for 17/18 season.  |
| Strategy 2: Increase income from venue rentals to $20,000 over a three-year period. At $12,960 as of Dec/14 | Steps for Strategy 2:1. Promote theatre as a venue of choice for touring productions and artists
2. Meet & work with OSLT to ensure available resources – space, volunteers
3. Conduct promoter/artist satisfaction survey
4. Review fee schedule & compare to other, similar venues
 | OngoingJune/15 | Summer/16 |  | Theatre Manager, with input from OSLT FOH managers and Bar manager, and producers of current OSLT shows.  | \*Venue rentals at $20,000 by the 17/18 season.  \*90% of surveys show a 4 out of 5 satisfaction rate  |
| Strategy 3:Manage building maintenance costs | Steps for Strategy 3:1. Take advantage of 2-part lighting grant
2. Research capital project grants
3. Conduct a cost-benefit analysis re: hiring a part-time maintenance person/cleaner to replace contracted cleaners
 | Mar /15Summer/15Summer/15 |  |  | Theatre Manager, Maintenance Team, Consultant | \*LEDs installed (Stage 1) by July 2015\*LEDs installed (Stage 2) by Fall 2015\*Present Cost-Ben analysis to OSLT Board Sept/15 |
| Strategy 4: PriorityEnsure that the theatre has a new roof by 2018Strategy 4,cont’t: | Steps for Strategy 4:* Attending Trillium grant workshop
* Apply for Trillium Grant application
* Update roofing quotes
* Budget capital funds for a new roof
* Work with Leigh Greaves of the Harmony Centre on a joint fundraising campaign
* Put on an extra show (Billy Bishop Goes to War) and use the proceeds for the roof
* Book roofers
 | March/15June/15 |  16/17 Spring/16Fall 201616/17 season | Fall /17  | Theatre ManagerTheatre Manager Theatre Manager and Finance Team  | \*Attendance confirmed\*Applied by deadline\*Submit new quotes \*Recorded in 2016/17/18 budget\*Plan and cohost fundraiser\*BBGTW show in 16/17\*New roof Spring 2018 |
| Strategy 5:Have auditorium painted as soon as roof replaced | Steps for Strategy 5:* Meet with Neale Kemp to discuss funding possibilities and timelines
* Send RFP for painting
* Decide on colours & decoration
* Book painting company
 | Spring /15 |  | 17/18 season | Theatre Managerand Maintenance Team andNeale Kemp | \*Have auditorium painted by the fall/winter of 2018, immediately after the roof. |
| Strategy 6:Secure Grants, Co-Pros, Ad Sales, “blockbusters”  | Steps for Strategy 6:  |  |  |  |  |  |
| **Staff and Human Resources****Goal 2: To ensure that staff members are engaged and productive** |
| Strategy 1: ONGOINGMaintain effective communications  | Steps for Strategy 1:* Hold regular staff meetings
* Email the box office with regular updates and/or changes to shows and courses.
* Conduct annual staff satisfaction survey
 | 20152015June 2015 | OngoingJune /16 | OngoingJune/17 | Theatre ManagerandStaff | \*Review survey results from staff for feedback. \*Record meeting dates to ensure meetings were regular |
| Strategy 2: Conduct annual performance appraisal | Steps for Strategy 2:* Set dates for staff performance reviews
* Invite one-two board members to help with the review
* Give feedback to the staff member
 | Annual appraisalsMay 2015 | Annual appraisals May 2016 | Annual appraisals May 2017 | Theatre Manager and Board Member(s) | \*Reviews were conducted on time\*Feedback was delivered to staff members |
| Strategy 3: Review and develop HR policies and procedures to further the organization’s capacity | Steps for Strategy 3: * Research best practices
* Update forms as necessary
* Create new policies and procedures as per best practices and as needed
 | Ongoing | Ongoing  | Ongoing  | Theatre Manager, Policies & Bylaws Team,Board of Directors | Monthly check-in at Board meetings to review and update policies, procedures, and forms |
| **Member Engagement****Goal 3: To sustain a high level of member engagement** |
| Strategy 1: To develop a work plan with the Membership Coordinator | Steps for Strategy 1:* Initiate regular meetings for Membership Coordinator with two board members and Theatre Manager
* Develop work plan for coordinator
 | March /15May/15 | Ongoing Ongoing  | Ongoing Ongoing  | Theatre Manager, Board Members,Membership Coordinator  | \*Record dates of meetings to ensure they are happening.\*Review work plan to ensure it is on track with organization’s plan  |
| Strategy 2:To develop a satisfaction survey for members  | Steps for Strategy 2: * Develop and administer an annual survey for members
* Administer survey to members
* Results reviewed and changes made
 | Fall/15 | Spring /16Summer/16 | Winter 2016-17 | Theatre Manager, Membership Coordinator, Board Members  | \*Was a satisfaction survey created? How many members responded?\*Were recommendations acted upon by coordinator? |
| **Professional Development****Goal 4: To continue to learn and develop in the role as theatre manager** |
| Strategy 1: Develop more Human Resources knowledge to better deal with staff issues  | Steps for Strategy 1: |  |  |  |  |  |
| Strategy 2: Participate in online courses and conferences as they relate to TM position  | Steps for Strategy 2: |  |  |  |  |  |