## MISSION LEVEL METRICS

### Attendance

<table>
<thead>
<tr>
<th>Year</th>
<th>A&amp;V + CCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>3,252,993</td>
</tr>
<tr>
<td>2016</td>
<td>3,333,235</td>
</tr>
<tr>
<td>2017</td>
<td>3,032,628</td>
</tr>
</tbody>
</table>

### Events

<table>
<thead>
<tr>
<th>Year</th>
<th>A&amp;V + CCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>1,296</td>
</tr>
<tr>
<td>2016</td>
<td>1,223</td>
</tr>
<tr>
<td>2017</td>
<td>1,323</td>
</tr>
</tbody>
</table>

### Revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>A&amp;V + CCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$42,140,943</td>
</tr>
<tr>
<td>2016</td>
<td>$49,615,558</td>
</tr>
<tr>
<td>2017</td>
<td>$36,514,200</td>
</tr>
</tbody>
</table>

### Sponsorship Revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>A&amp;V</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$2,493,623</td>
</tr>
<tr>
<td>2016</td>
<td>$1,951,926</td>
</tr>
<tr>
<td>2017</td>
<td>$2,470,600</td>
</tr>
</tbody>
</table>

*2017 Budget*
OPERATING REVENUES AND EXPENDITURES

Arts & Venues

- Revenue: $31.5K, $35.5K, $42.1K, $49.6K, $36.5K, $34.1K
- Expenditures: $26.4K, $28.4K, $32.6K, $35.0K, $32.6K, $32.6K

Colorado Convention Center

- Revenue: $21.2K, $23.7K, $26.9K, $24.4K, $24.4K, $23.8K
**MISSION LEVEL METRICS**

**CCC Attendance**

<table>
<thead>
<tr>
<th>Year</th>
<th>Attendance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>842K</td>
</tr>
<tr>
<td>2014</td>
<td>919K</td>
</tr>
<tr>
<td>2015</td>
<td>953K</td>
</tr>
<tr>
<td>2016</td>
<td>968K</td>
</tr>
<tr>
<td>2017 (Budget)</td>
<td>945K</td>
</tr>
</tbody>
</table>

**CCC Events**

<table>
<thead>
<tr>
<th>Year</th>
<th>Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>220</td>
</tr>
<tr>
<td>2014</td>
<td>215</td>
</tr>
<tr>
<td>2015</td>
<td>241</td>
</tr>
<tr>
<td>2016</td>
<td>213</td>
</tr>
<tr>
<td>2017 (Budget)</td>
<td>254</td>
</tr>
</tbody>
</table>

**$500 MILLION**

Annual Economic Impact

Source: Visit Denver
MISSION LEVEL METRICS

Red Rocks Attendance

Red Rocks Events

$83 MILLION
2016 Gross Revenue
For City & Partners
Forecast:
Future attendance and events will likely be impacted due to nearby construction and redevelopment projects.
$141 MILLION
Economic Impact

Source: DPAC Economic Impact Analysis
BBC Research & Consulting (2014)
MISSION LEVEL METRICS

McNichols Attendance

McNichols Events

50%
Booking commitment to support cultural partners (includes waived rental & implementation funding)
# OF RESIDENTS IMPACTED

<table>
<thead>
<tr>
<th>Program</th>
<th>2016</th>
<th>2017 goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Denver Arts &amp; Venues Cultural Affairs Program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Create Denver</td>
<td>5,000</td>
<td>5,500</td>
</tr>
<tr>
<td>P.S. You Are Here</td>
<td>2,500</td>
<td>2,750</td>
</tr>
<tr>
<td>IMAGINE 2020 FUND</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>IMAGINE 2020 Speaker Series</td>
<td>906</td>
<td>1,000</td>
</tr>
<tr>
<td>Arts Education Fund - Cultural Field Trips – Students &amp; Teachers</td>
<td>525</td>
<td>1,400</td>
</tr>
<tr>
<td>Five Points Jazz Festival</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Youth One Book, One Denver</td>
<td>5,364</td>
<td>6,000</td>
</tr>
</tbody>
</table>
MISSION LEVEL METRICS

DENVER PUBLIC ART CONDITION REPORT

- Excellent: 43%
- Good: 21%
- Fair: 11%
- Poor: 2%
- Very Poor: 6%
- Under Review: 12%
- Not Assessed: 5%

399
NUMBER OF PIECES IN THE PUBLIC ART COLLECTION

$270,000
2017 ANNUAL MAINTENANCE BUDGET
50% WASTE DIVERSION RATE
GOAL FOR ALL VENUES IN 2017

2016 WASTE REPORT

Red Rocks
- Total Recycling: 63%
- Total Landfill

CCC
- Total Recycling: 46%
- Total Landfill

DPAC
- Total Recycling: 43%
- Total Landfill

Coliseum
- Total Recycling: 43%
- Total Landfill
People Vital Signs – Diversity as of 12/31/16

**A&V Gender Diversity**
- Individual Contributor: 39% (M), 61% (F)
- Supervisor: 75% (M), 25% (F)
- Executive & Above: 43% (M), 57% (F)
- Agencywide: 59% (M), 41% (F)
- Citywide: 50% (M), 50% (F)
- Denver Citizens: 50% (M), 50% (F)

**16 PERCENTAGE POINTS GREATER FOR WOMEN WORKING AT ARTS & VENUES THAN CITYWIDE**

**A&V Generational Diversity**
- Individual Contributor: 16% (Boomer), 13% (GenX), 29% (Mature), 31% (Millennial)
- Supervisor: 25% (Boomer), 50% (GenX), 27% (Mature), 40% (Millennial)
- Executive & Above: 48% (Boomer), 38% (GenX), 48% (Mature), 27% (Millennial)
- Agencywide: 57% (Boomer), 50% (GenX), 35% (Mature), 8% (Millennial)
- Citywide: 34% (Boomer), 31% (GenX), 40% (Mature), 31% (Millennial)
- Denver Citizens: 48% (Boomer), 38% (GenX), 22% (Mature), 22% (Millennial)

**A&V Racial Diversity**
- Individual Contributor: 57% (White), 50% (Black), 100% (American Indian or Alaska Native), 59% (Asian)
- Supervisor: 24% (White), 38% (Black), 100% (American Indian or Alaska Native), 23% (Asian)
- Executive & Above: 12% (White), 13% (Black), 100% (American Indian or Alaska Native), 11% (Asian)
- Agencywide: 57% (White), 57% (Black), 32% (American Indian or Alaska Native), 10% (Asian)
- Citywide: 57% (White), 57% (Black), 32% (American Indian or Alaska Native), 10% (Asian)
- Denver Citizens: 57% (White), 57% (Black), 32% (American Indian or Alaska Native), 10% (Asian)
People Vital Signs - Turnover as of 12/31/16

A&V maintains a lower turnover rate than CCD YOY
INNOVATION: SPONSORSHIP IN HOUSE

133% PROJECTED INCREASE IN REVENUE ANNUALLY FROM 2014 TO 2017 WITH THE ADDITION OF BELLCO AND OTHER PARTNERSHIPS

$700,000 ESTIMATED COST SAVINGS BY BRINGING SPONSORSHIP IN HOUSE...

...THIS NUMBER WILL GROW AS PARTNERSHIP REVENUE INCREASES
INNOVATION:
TICKETING FEE REVENUE

$3.1 MILLION
TICKETING FEE REVENUE GENERATED FROM AXS PARTNERSHIP IN 2016
INNOVATION: COMMUNITY ARTS ENGAGEMENT

INCREASE IN CULTURAL PROGRAM SPENDING OVER TWO YEARS

36%

MEASURING MIDWAY RESULTS SUMMER 2017
NEW ACCESS POINTS ADDED IN 2016 FOR HIGH DENSITY WI-FI COVERAGE

MORE DEVICES CAN NOW BE SERVED WITH SYSTEM UPGRADE