

REPORT

DUNEDIN PERFORMING ARTS FEASIBILITY STUDY

PHASE THREE REPORT

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CONTENTS

EXECUTIVE SUMMARY 3

THE PREFERRED OPTION 4

 FURTHER TESTING 4

SCHEDULE OF ACCOMMODATION..... 5

BUILDING PLANNING ZONES 6

DESIGN NARRATIVE..... 9

 CONTEMPORARY AUDITORIA IN HISTORICAL SETTINGS 9

DUNEDIN – UPDATED BUSINESS CASE OPTIONS..... 10

 OUR BRIEF 10

 1. REVISED FINANCIAL OPERATING MODEL..... 10

 2. THE MAYFAIR THEATRE OPTION..... 14

 3 GOVERNANCE OPTIONS..... 14

STRENGTHS AND WEAKNESSES OF THE
GOVERNANCE MODELS..... 15

COMPLETING THE ECOLOGY 16

INSPIRATION FOR MOVING FORWARD 17

 AUDITORIUM RENDER FLEXIBLE FLAT FLOOR FORMAT 17

 AUDITORIUM RENDER END STAGE FORMAT 18

EXECUTIVE SUMMARY

In October 2018 Charcoalblue undertook to deliver a Feasibility Study into the performing arts in Dunedin, based on the following summary brief from the Dunedin City Council:

“Dunedin City Council, with support from Creative New Zealand, is commissioning a comprehensive study into future options for a venue for the performing arts in the City. This should consider a range of options for ensuring the continued provision of performing arts including professional theatre. The recommendations produced should be focussed on a fit for purpose venue as well as providing advice on the most effective governance arrangements and sustainable business model in the medium to long term.”

The report was to be delivered in three phases with a separate Phase Report at each stage.

Phase One – Vision Development and Diagnostic Study

Phase Two – Options Analysis

Phase Three – Further Development of the Design of the Preferred Option

Following completion of Phase Two, a further Intermediate Report was issued in September 2020, titled “Athenaeum Analysis – Location Study Report”.

This is the report for Phase Three and should be read in conjunction with Phase One, Phase Two and the Intermediate Report.

The original definition for the Phase Three Report was as follows:

- *Further development of the design of the “preferred option”;*
- *More detailed financial modelling;*
- *Recommendations for governance and organisational development, including revenue generation, risk management and stakeholder engagement plans.*

“The main output of work at this stage will be the delivery of a full suite of materials required to bid for capital funding and initiate the process of delivering the preferred option.”

Concluding the Feasibility Study with this Phase Three Report was premised on there being a consensus of opinion and agreement by the contracting parties on the “preferred option” for a site and aspiration following the completion of Phase Two.

In order to reach that preferred option status, Dunedin City Council undertook an internal evaluation of the recommendations submitted under Phases One and Two, and in particular the viability of the site options that the team had evaluated. During this period other external factors had to be taken into account, which extended the evaluation period and ultimately led to the compilation and issue of the Intermediate Athenaeum Study Report in October 2020. In no order of priority these included:

- The Global Pandemic
- DCC budget reviews
- Further site option reviewing by DCC
- Partnership proposals from the Dunedin Athenaeum owner

The Athenaeum Study Report contained elements of the original Phase Three brief in order to test the feasibility of that option against the work carried out in Phases One and Two. This included checking against the scope of the spaces the community were asking for, the stated aspiration for nurturing a sustainable performing arts infrastructure and ecology and an examination of likely capital and running costs.

The Athenaeum site and the principles set out in that report were chosen by DCC as their “Preferred Option” in December 2020. In February 2021 the Consultant team received final instruction to complete the Phase Three outstanding scope, based on this DCC decision.

This report builds on the Athenaeum Study, adds some more thinking around the way forward for the building layout and delivers on the promise of “... a full suite of materials required to bid for capital funding and initiate the process of delivering the preferred option...”.

The Charcoalblue team are:

- **Charcoalblue Pty Ltd**
- **Jasmax Architects**
- **Randall Arts Management**
- **Dr Dorita Hannah**
- **RDT Pacific**

THE PREFERRED OPTION

As noted in the Executive Summary, DCC have instructed the Charcoalblue team to conclude the Phase Three Report using the Athenaeum as the preferred site. We understand that DCC are negotiating with the building owner with the intent to enter into a form of joint venture for the redevelopment of the building to house new performing arts facilities for Dunedin. This remit of the Charcoalblue report does not include any detail or deal with those negotiations and concentrates on how the preferred option could reflect the conclusions of the Phase One and Phase Two reports; the needs of the Community as identified; and offering commentary on any further consideration needed to fulfil the aspirations presented over the journey of this Study.

The Charcoalblue Athenaeum Study Report from October 2020 included some early thoughts on how the building could be altered to provide the Schedule of Accommodation and facilities identified and an order of costs for fitting the new facility out. That work tested the overall floor areas and volumes required against the existing structures in very basic terms. It was based on the predication that the current building Owner will complete a substantial renovation including structural works and basic services to present a “shell and core” ready for DCC as a tenant to complete the technical and finishes fit-out work to an agreed brief.

The report also highlighted the areas that were unlikely to be accommodated and still required consideration to meet community needs.

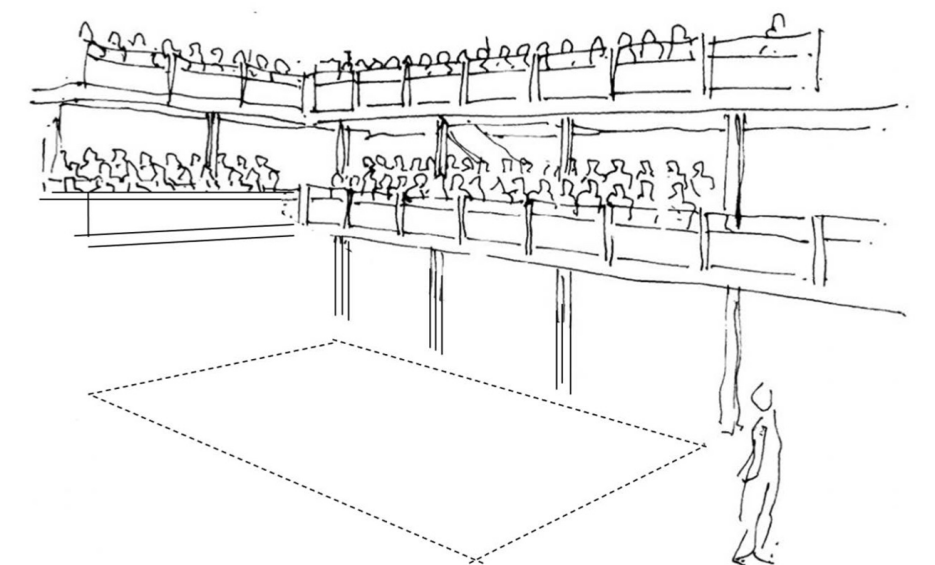
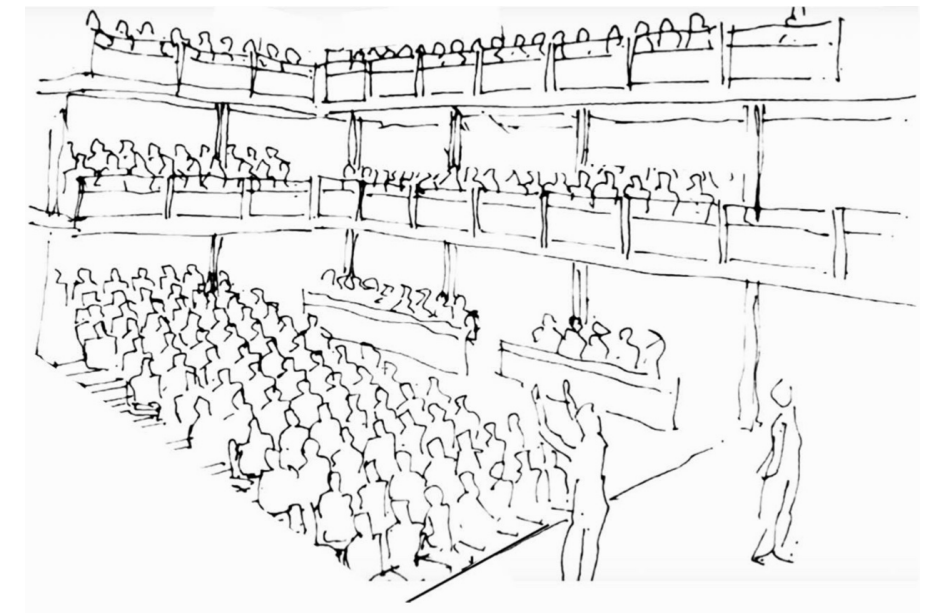
FURTHER TESTING

Since October the Charcoalblue team have carried out further examination of that work to provide more assurance and guidance for a future design process. The results of that work are presented here, with the note that the work is preliminary and does not yet constitute a full Feasibility Study or Concept Design. The existing Athenaeum building contains as many potential restrictions as it does opportunities. There are many areas of investigation and testing before reaching an ideal solution to the original scope of this study. This is a building of character and heritage which needs respect in order to find the best possible outcome. In order to progress that important work, a more detailed process should be undertaken involving the building owner and DCC, to ensure the specialist input for theatre design is undertaken as a future exercise before any work on site is undertaken.

The conclusion of this recent work is still that the Athenaeum site provides a well located opportunity to finally provide the community with a new presenting venue for professional and amateur performing arts in Dunedin. Although, the site available will have restrictions that prevent the full suite of the ecology of spaces that our findings have identified being co-located.

In the October report we examined the options for capacity of a proposed auditorium by the use of precedent overlays, concluding that the “Lower Capacity” option was more favourable to the site constraints particularly around heritage issues. We have again tested the proposal for a courtyard format, flexible venue with front of house foyers, administration and back of house facilities, and still believe that the lower capacity auditorium of circa 300 – 325 persons is achievable. What will be important to develop is a space with flexibility of format which allows multiple uses – not just as a traditional end-on seating performance space, but also able to be used in many performance modes and as a function/event space available for hire.

At this stage with limited design work we believe there is the possibility of a beautiful solution that will explore concepts beyond the idea of an “*anything goes black box*” and result in a room of character and soul that speaks to the existing heritage features as well as the entire Dunedin community.



SCHEDULE OF ACCOMMODATION

The Athenaeum Report contained a revised Schedule of Accommodation which identified the key areas required for a functioning performing arts venue only on this site. However there are still other spaces which the Study identified as required to meet the conclusions of the earlier reports and importantly the needs of the Community and the Stakeholder engagement. We have often referred to this as an “ecology” of spaces, which honour the Ara Toi design principles while developing and nurturing a sustainable infrastructure.

At this early stage it is not yet possible to determine the full extent of accommodation that will be possible on the site. This is due to several factors, including Heritage status, structural alterations, legal and commercial matters between Owner and tenant, costs, etc. Until a full Feasibility Study and Concept design is commissioned and these matters and options are examined between parties we have assumed a similar foot print as envisaged in October 2020. We would recommend that at the earliest possible stage more testing is carried out with the owner to look at whether more studio and hub spaces can be designed into this site, whether that is the correct way forward and then how to deal with any residual spaces in a positive way for the community.

The table opposite highlights three things:

- 1. Pink column is the target areas deemed advisable.
- 2. The green boxes are the areas deemed achievable within the Athenaeum site.
- 3. The orange boxes are areas not yet allocated to the site.

The green boxes all need testing further with detailed plans.

The orange boxes would be desirable on the site but subject to the ability to create more floor area within the building and outside our current remit. If they cannot be fitted on the site they should be considered still part of the resolution of this Study and planned for elsewhere.

18138 - Duendin Performing Arts Feasibility Study 2019				
Schedule of Accommodation proposed				
Performing Arts Centre				
A	Public Areas	TARGET IDENTIFIED	COMMENTS	ATHENEUM STUDY
	Lobby			
	Foyer	315	70% off 450 pax in foyer with 0.75 sqm each	235
	Cloakroom	15		15
	First aid room		combined in cloakroom	
	Accessible toilets	5		5
	Male toilets	40		35
	Female toilets	132		100
	Total Public Areas	507		
	Ticketing			
	Box office & Reception	16	room for up to 3 stations if each is 4m2	15
	Box office public waiting	0	included in foyer space	
	Box Office Manager office			
	Box office back office	20	Box Office Manager and FOH Manager and "back office"	15
	Total Ticketing	36		
	Catering			
	Bar	22		20
	Store	15		15
	Cafe	75		70
	Servery	30		30
	Cafe kitchen, stores, prep	46		30
	Extra over kitchen for function catering - re-heat			
	Cleaners store	8	to service all FOH areas	8
	Catering staff changing	0	part of usher changing	
	Wine and spirits store	20		15
	Chilled beer store	20		15
	Central bar store	0	included in wine and spirit store	10
	Other stores, chemicals etc	0	included in cleaning store	
	Refuse	0	included in bin store/compactor	10
	Total Catering	236		
	FOH breakout spaces			
	General Furniture/FOH store	20		20
	Family Room	12		
	Total FOH Break-out Spaces	32		
	Retail			
	Shop space	60	2 spaces at 30sqm each to be rented out, storage for each incl	
	Retail Manager office	0		
	Shop storage	0		
	Total Retail	60		
	FOH Services			
	House Manager office	0	now included in Box Office Manager	
	Ushers and catering staff changing areas	16		15
	Ice cream & programme store	0		
	Housekeeping office	0		10
	Housekeeping store	0	include in furniture store	
	FOH store	0	include in furniture store	
	Cleaner stores	0	See above	
	Total FOH Services	16		
B	Main Creative Space			
	Auditorium & stage			
	Auditorium seating areas + stage	625		580
	Technical catwalks (within gross)			
	Decking/seating storage	60	could be substage if automated or storage room	40
	Total Stage & Auditorium	685		
	Technical accomodation			
	General store	30	Combined general and drapes	30
	AV store	30	Combined electrics/AV store	15
	Electrics store	0		15
	Stage and equipment drapes	0		20
	Maintenance store	15		15
	Maintenance workshop			
	Set/props making workshop	50	Combined workshop and making space	
	Electrical/AV workshop	0		
	Piano store (conditioned)	15		25
	Electrical distribution	0		15
	Showers	8	backstage showers for genral use	8
	Total Technical Accommodation	148		
	Get-in			
	Truck bay (external to bldg)			
	Refuse room/ Compactor	15		
	Get-in/scene dock	60	services all three performance spaces	60
	Total Get-in	75		

F	Performer Areas - BOH			
	Dressing rooms			
	Dressing room (double)	15	with shower and toilet	15
	Accessible dressing room nr stage (double)	15	with shower and toilet	15
	Dressing room (4 person)	20	with showers	20
	Dressing room (4 person)	20	with showers	20
	Dressing room (4 person)	0	reduced all with showers	
	Ensemble DR (12 person)	30	reduced to 10 people with showers	40
	Ensemble DR (12 person)	30	reduced to 10 people with showers	
	Male toilets	48	Spread across BOH levels, to be used by all staff not just performers	45
	Female toilets	60	Spread across BOH levels, to be used by all staff not just performers	55
	Accessible toilet and shower	5		
	Total Dressing Rooms	243		
	Support accomodation			
	Wig & wardrobe/maintenance	25		
	Laundry	16		15
	Quick change nr stage	0		8
	Greenroom with kitchen	50		45
	Cleaners stores generally	10	reduced to one for BOH spaces	
	Total Support Accommodation	101		
C	Dance Studio			
	Audience and performance area	200		200
	Technical catwalks (within gross)			
	Associated storage	50		50
	Total Studio	250		
D	Whare Tapere			
	Audience and performance area	200		200
	Technical catwalks (within gross)			
	Associated storage	50		50
	Total Whare Tapere	250		
F	Staff/Administration Rooms			
	Technical Manager office	12		12
	Crew room and lockers/changing	20		15
	Visiting Company office	12		
	Administrative areas			
	Reception & waiting area	4		10
	Meeting rooms x2	80	room for 8 people	
	Theatre CEO	16		20
	Head of Programming and Creative Partnerships		open plan office for all roles	30
	Industry Development Manager	30		
	Venue Operations Manager			
	Head of Marketing Services and Commercial			
	Corporate Services Manager	16		
	Copying & stationary, filing & storage	10		
	Kitchenette, toilets, shower, changing	25		5
	IT/comms/server	5		5
	Cleaner's stores	5		
	Co-working space			
	Shared hot desks for up to 20 people	36	reduce size	
	Stage door			
	Stage door/Reception	15		15
	Stage door waiting area	5		
	Toilet x2	0		
	Total Admin	291		
	HUB			
	Small practice room x6	80	reduced to 4 rooms	80
	Medium studios x2	100	kept as 2 rooms	100
	Large ensemble rooms x2	120	reduced to 1, but space to have small performance in here, say 30-40	120
	Associated storage	15		15
	Total HUB areas	315		
	Total NET usable area	3317		1963 815
	Grossing rate (50%)	50		50
	Total plant, circulation and tech areas	1659		982 408
	Total GROSS Area	4976		2945 1223

BUILDING PLANNING ZONES

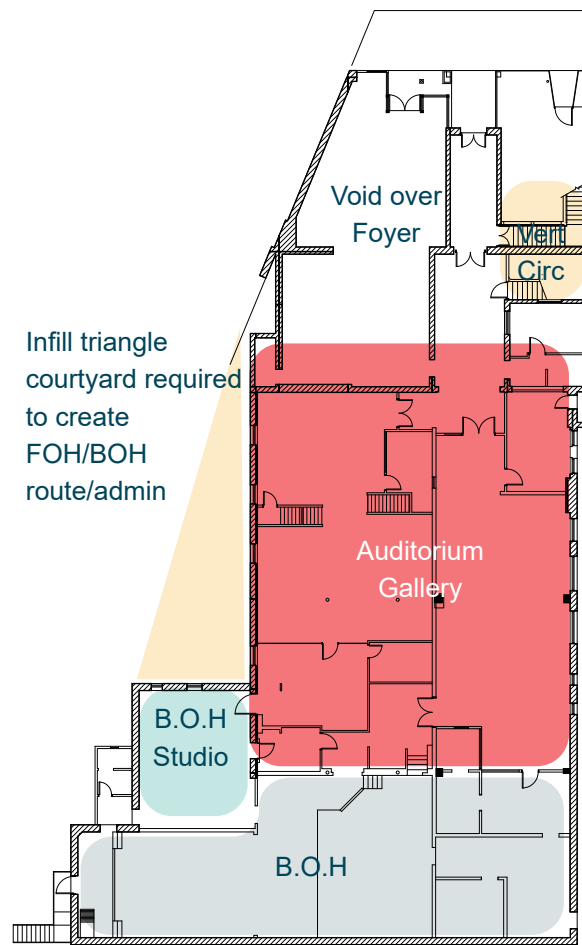
Further to the block plans and sections tested in the previous study, we have examined the planning in more detail and provide some updates to the blocks which we believe will be needed, particularly around the front of house areas which are currently below the areas required. We believe that the triangular external court area to the west will be a useful and necessary link space connecting FOH and BOH and avoiding the auditorium block. We would be keen to develop that in some form, perhaps as associated administration space. That could then allow the upper floor of the facade block facing the Octagon to be incorporated as foyer/reception/space serving upper levels of the auditorium and relieve FOH pressures.

The auditorium box would ideally be extended north beyond the current structural bluestone wall, and we would encourage examination of structural openings to enable deeper stalls rows of seats on a low gallery, or storage of a retractable seating unit.

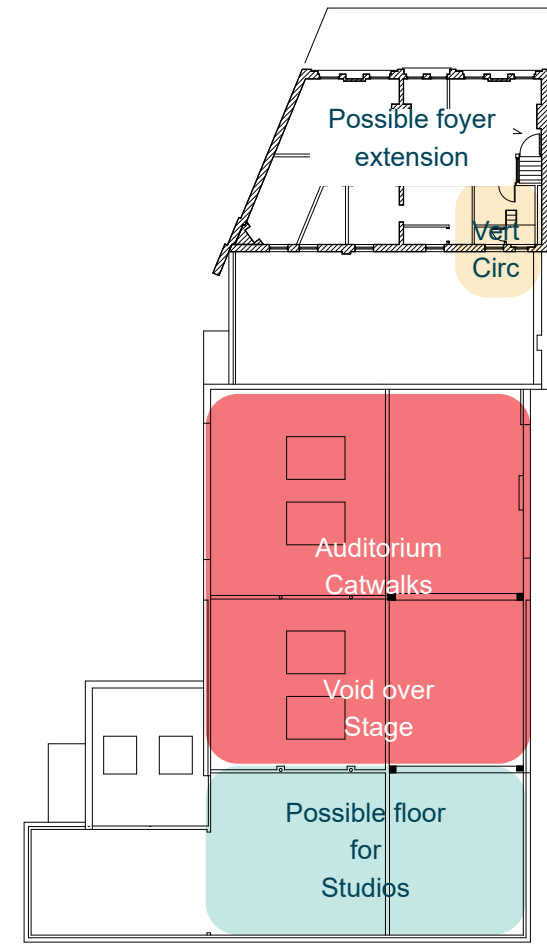
The setting of any theatre floor levels usually begins at loading bay and stage get-in level. Until this is examined in relation to all surrounding datum levels it is hard to determine auditorium levels and opportunities for the BOH floors and the formation of a small band pit. Our section suggests we would prefer a pit area built into the slab to provide flexibility for performance. All levels and heights will be set from stage when fixed. Our 13 metre clearance is a minimum starting point from stage to underside of roof, to provide a usable and safe technical gallery and zone for mechanical services, and will need confirming once Detail Planning begins. These basic dimensions affect the existing roof, requiring extra height. Together with the options for the BOH area heights and number of floors, we see this being an area in need of heritage approval very early in feasibility.

If it is possible to gain a floor in the BOH area and build studios on the top floor, raising the roof to equal the auditorium, there could be a possibility of achieving some further community use spaces here in line with the Schedule of Accommodation.

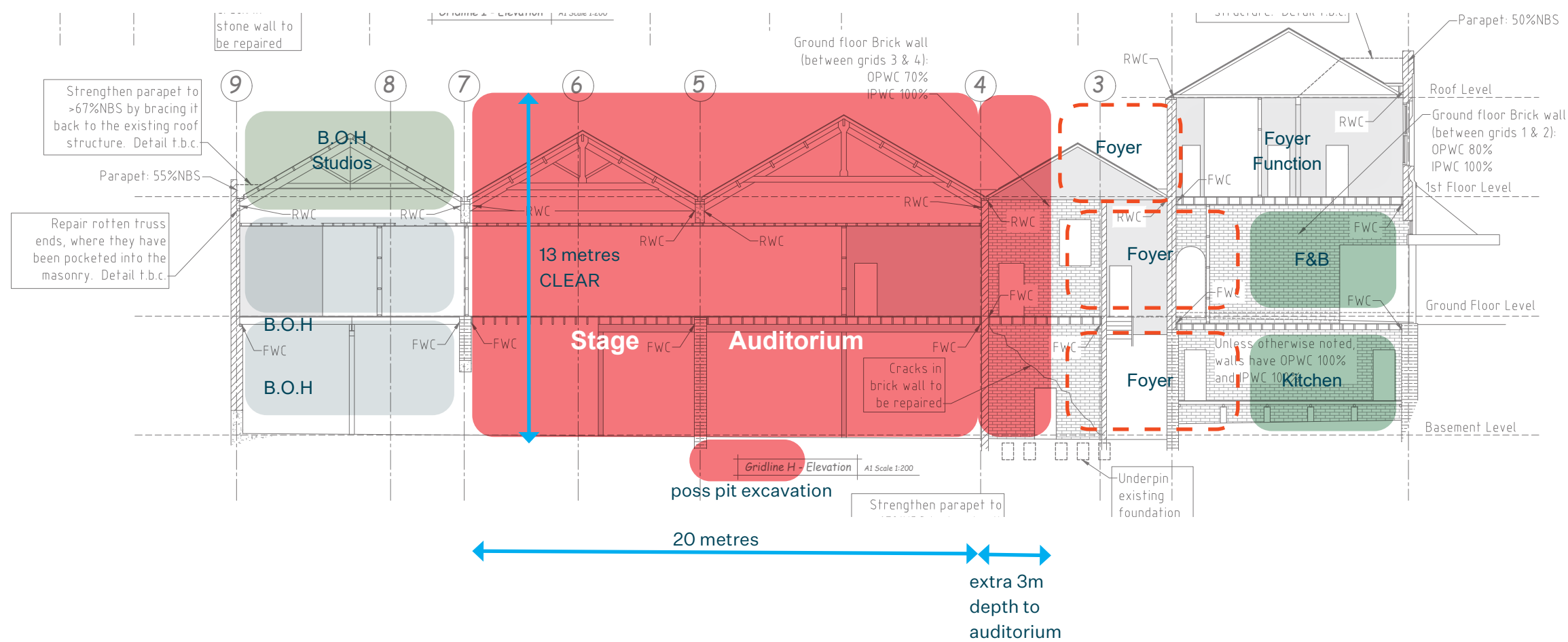




UPPER GROUND FLOOR



FIRST FLOOR



DESIGN NARRATIVE

Explorations of the Athenaeum building reveal that any sizable auditorium or public performance studio will necessarily result in the removal of the existing double-height library space. However, this investigation has led to a proposal that works with the library footprint and is sensitive to maintaining – through repositioning and/or replicating – the heritage features of steel columns, capitals and shallow arches. This includes retaining a large part of the lower bluestone wall, but looking to puncture rather than demolish.

The proposed flexible courtyard model includes internal circulation to reach stage floor level as well as two tiers of balconies wrapping three sides. This allows for seating options for 250 – 300 – 325 seat total capacity by ‘papering the walls with people’: enhancing intimacy and allowing for spectators to be seated in the main body of raked seating with more on the side galleries. The height and acoustic volume required will necessitate raising the existing heritage roofs and structure, requiring Consent.

Raising the roofs also allows for an added floor in the back of house in order to gain space for potential day lit studios.

The atmosphere of the courtyard theatre would be enhanced by the heritage texture of brickwork and bluestone as well as the structural steelwork and the raised existing roofing truss structure.

We also suggest retaining the BOH side room with upper skylight as a heritage space, which could be publicly accessed through extending the floor plate by filling in the triangular courtyard to the west of the building, which adjoins the Dunedin Social Club. The triangular infill space could provide valuable foyer space but would be better used for theatre administration with an extended foyer overlooking the Octagon and inner public lobby.

The flexibility required in the auditorium could be achieved simply with careful experienced theatre design, utilising:

- a tiered pit
- mobile retractable seating
- seating galleries with well considered sight lines
- laboursaving technical systems
- flexible proscenium zone
- creative exploration and efficient operation.

CONTEMPORARY AUDITORIA IN HISTORICAL SETTINGS



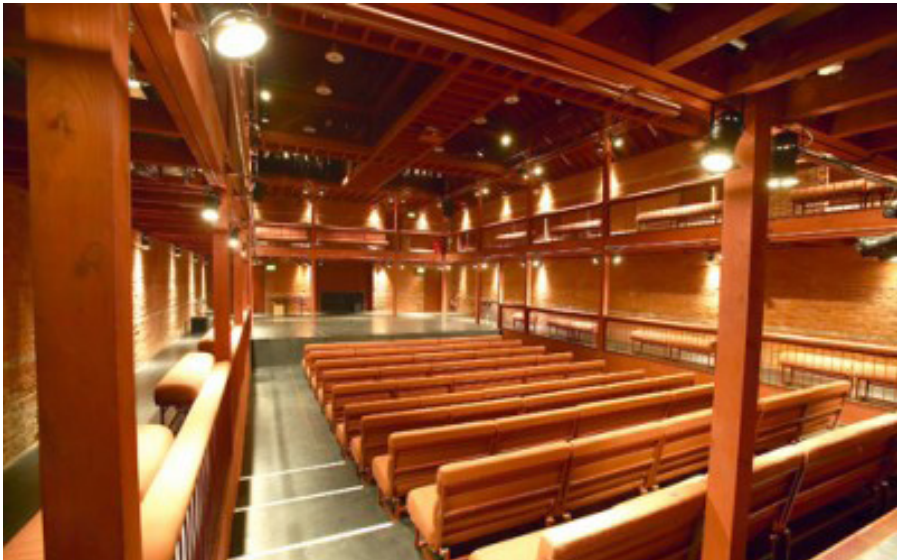
The Almeida Theatre, Islington



The Nevill Holt Opera House, Leicestershire



Pumphouse Theatre, Takapuna, Auckland



St Edward's School, North Wall Theatre, Oxford

DUNEDIN — UPDATED BUSINESS CASE OPTIONS

OUR BRIEF

- Develop a revised business model for the Athenaeum option, reflecting the size of the facility and the single presentation space and the limited hospitality, retail and commercial opportunities.
- Based on previous work in relation to the Mayfair Theatre, undertake a further high-level review of the feasibility in terms of its financial and market development potential with specific reference to its South Dunedin location.
- Review and recommend Governance options for the new theatre, assuming the development of the Athenaeum site.

1. REVISED FINANCIAL OPERATING MODEL

KEY ASSUMPTIONS

A single performance space with an average capacity of 300. This may be varied depending on layout, but likely to be no more than 350 if a combination of standing and seated was used for events such as music concerts.

A foyer space that also houses a bar/café capable of servicing the needs of theatre patrons in the context of the vibrant Octagon precinct. There is some potential for this to operate outside of theatre needs and be available from time to time for functions and events.

The new theatre will be actively curated and programmed rather than operate primarily as a “hall for hire”. The reasons for this approach include:

- The Dunedin Performing Arts Study brief was directed at addressing the needs of the Dunedin community beyond simply facility development. The findings emphasised the community’s desire for ongoing leadership and investment in both creative development and accessibility to a broad range of professional standard live arts and entertainment opportunities, as well addressing significant gaps in terms of suitable facilities.
- The PAS brief assumed that any solution would require investment in audience development, as well as address the impacts of the loss of the Fortune Theatre Company in terms of employment and content.
- The market (supply side) is unlikely to provide anything like the critical mass of programming required to activate the new theatre simply by renting the space. National touring circuits in New Zealand generally assume that a local presenter will partner with promoters and producers and take responsibility for presenting seasons locally.
- A notional average maximum capacity of 300 attendees is at the lower end of what we assessed as optimum for a new theatre. This reduces commercial attraction for promoters and further indicates the need for highly skilled and market savvy local programming and marketing resources.

- To address creative development and local production needs will almost certainly require access to small studios and rooms as we originally envisaged. What should be avoided is using the new theatre space for extended rehearsal and development periods. With only one space theatre needs to be focussed on presentation and audience development – it needs to be activated and therefore high levels of programming have been forecast (200 performances p/a by year 5 of full operations).
- We have generally assumed a 2% CPI rate.

SPECIFIC ASSUMPTIONS

Note	Revenue Assumptions	Comments																																																																											
1	Sponsorships, Donations, Philanthropy	We have set a target of 10% of total, non-grant, revenues would come from these sources and support operations. This is a "challenge" target for management but from our understanding of the Dunedin community and previous support for Fortune Theatre Co (FTC) not an unreasonable one. Excluding Council's and CNZ's contribution in 2016 FTC raised \$300k from sponsorships.																																																																											
2	Theatre Rental	We have assumed a standard average charge equivalent to \$3.25 per "seat" or \$975 per day and that theatre would pay itself rental i.e. ticket prices for its own shows would account for venue rental costs. No other venue rental is included in this option. Theatre rental accounts for 18% of total revenue not including any operating subsidy. If a subsidy is assumed, then this drops to 11% and this aligns with relevant available benchmarks. ¹																																																																											
3	Venue Presented Programming	We have assumed the need for an annual programming subsidy pool of \$175k by Year 5 per worksheets. The programming strategy of specific streams and events is similar to but reduced from the Stage 2 option.																																																																											
4	Labour Recoveries	Casual labour costs are recovered from users including the theatre's own programming.																																																																											
5	Ticketing	The theatre will run its own ticketing business (essential for market/CRM purposes) and recover costs plus a small surplus.																																																																											
6	Other cost recoveries	Include special equipment hire and other minor charges. It is assumed that the theatre will be well fitted out to meet a wide range of requirements in terms of lighting, sound, staging and A/V.																																																																											
Expenditure Assumptions																																																																													
7	Wages and Salaries	<p>Core staffing is not reduced to 10.6 FTE.</p> <p>It is assumed that the Director will combine both CEO and Artistic Director roles and that the theatre operates as a stand-alone incorporated not for profit entity but this is subject to any decisions regarding the preferred governance model.</p> <table><tr><th colspan="2">Permanent Sals</th><th colspan="3">Indicative Year - Mature Operations</th></tr><tr><th>Positions</th><th></th><th>FTE</th><th>\$</th><th>Total</th></tr><tr><td>Director</td><td></td><td>1</td><td>\$ 125,000</td><td>\$ 125,000</td></tr><tr><td>Corporate Services Mgr</td><td></td><td>1</td><td>\$ 90,000</td><td>\$ 90,000</td></tr><tr><td></td><td>Bookkeeper/Admin Asst</td><td>0.7</td><td>\$ 65,000</td><td>\$ 45,500</td></tr><tr><td>Head of Marketing Services and Commercial</td><td></td><td>1</td><td>\$ 90,000</td><td>\$ 90,000</td></tr><tr><td></td><td>Digital Marketing Coord</td><td>0.5</td><td>\$ 75,000</td><td>\$ 37,500</td></tr><tr><td></td><td>Publicist</td><td>0.4</td><td>\$ 75,000</td><td>\$ 30,000</td></tr><tr><td></td><td>Mgr CRM/Box Office</td><td>1</td><td>\$ 75,000</td><td>\$ 75,000</td></tr><tr><td></td><td>Producer DOPAC Presents</td><td>1</td><td>\$ 80,000</td><td>\$ 80,000</td></tr><tr><td>Venue Operations Manager</td><td></td><td>1</td><td>\$ 100,000</td><td>\$ 100,000</td></tr><tr><td></td><td>Ops Coord</td><td>1</td><td>\$ 65,000</td><td>\$ 65,000</td></tr><tr><td></td><td>FOH Super</td><td>1</td><td>\$ 70,000</td><td>\$ 70,000</td></tr><tr><td></td><td>Technical Mgr</td><td>1</td><td>\$ 90,000</td><td>\$ 90,000</td></tr><tr><td colspan="2"></td><td>10.6</td><td>\$</td><td>898,000</td></tr></table> <p>On costs are estimated at 13% average.</p> <p>Casual salaries are recoverable as per Note 4</p>	Permanent Sals		Indicative Year - Mature Operations			Positions		FTE	\$	Total	Director		1	\$ 125,000	\$ 125,000	Corporate Services Mgr		1	\$ 90,000	\$ 90,000		Bookkeeper/Admin Asst	0.7	\$ 65,000	\$ 45,500	Head of Marketing Services and Commercial		1	\$ 90,000	\$ 90,000		Digital Marketing Coord	0.5	\$ 75,000	\$ 37,500		Publicist	0.4	\$ 75,000	\$ 30,000		Mgr CRM/Box Office	1	\$ 75,000	\$ 75,000		Producer DOPAC Presents	1	\$ 80,000	\$ 80,000	Venue Operations Manager		1	\$ 100,000	\$ 100,000		Ops Coord	1	\$ 65,000	\$ 65,000		FOH Super	1	\$ 70,000	\$ 70,000		Technical Mgr	1	\$ 90,000	\$ 90,000			10.6	\$	898,000
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8	Other Employee Related Costs	As listed in the detailed P and L. Travel, membership fees, recruitment etc. It should be expected that the Director in particular will be expected to undertake extensive travel nationally and to Australia and on occasion further afield.
9	Marketing and Publicity	The \$153-167k PA budget is applicable to the theatre's general operations and assumed the individual seasons would have their own budget requirements reflected in project budgets.
10	Ticketing Costs	Associated with software and consumables.
11	Annual Lease Costs	Payable to the building owner – NOT calculated, subject to commercial negotiation.
12	Other General Admin and Maintenance costs	These have been estimated at a high level of \$90 per m2 of building (2,000 m2) based previous work undertaken for an Auckland based project and will require specific study as the project progresses but we believe this to be an adequate sum for this type of project.
13	Professional Fees	These are not specifically identified but could be applied to audit fees for example.
14	Programming Expenditures	We have assumed that theatre will subsidise on average 80 performances a year at a net cost of \$126kPA by Year 5 in addition to any other presentation arrangement they may make. We have also incorporated a further allowance of \$50k PA for other development, commissioning and presentation costs
15	Food and Beverage Costs	We have only assumed a net 15% return on sales rather than a more detailed breakdown. Theatre bars are averaged at a \$3.50 per head spend per patron. Café sales assume 120 pax per day at an average spend of \$20 per head. These assumptions should be specifically refined as the project is further developed and with reference to local business experience.

FIVE-YEAR OPERATING MODEL FORECAST

SUMMARY

Summary		Athenaeum Site					
		Year 1	Year 2	Year 3	Year 4	Year 5	
Grants and Contributed Revenues	\$	150,000	\$ 153,000	\$ 156,060	\$ 159,181	\$ 162,365	
Venue Rentals	\$	217,718	\$ 247,748	\$ 283,333	\$ 296,811	\$ 305,023	
DŌPAC Presentations - Box Office	\$	443,625	\$ 485,100	\$ 554,400	\$ 554,400	\$ 554,400	
Labour Recoveries	\$	145,742	\$ 213,605	\$ 238,388	\$ 246,485	\$ 250,616	
Earned Revenues e.g. F and B,Tenants	\$	104,289	\$ 114,550	\$ 121,832	\$ 125,542	\$ 128,424	
Ticketing Business	\$	139,339	\$ 164,218	\$ 187,805	\$ 196,739	\$ 202,182	
Other Cost Recoveries/Misc Revenues	\$	42,000	\$ 42,200	\$ 42,404	\$ 42,612	\$ 42,824	
TOTAL INCOME		\$ 1,242,712	\$ 1,420,420	\$ 1,584,223	\$ 1,621,769	\$ 1,645,835	
Expenditure							
Salaries & Wages	\$	1,164,456	\$ 1,254,465	\$ 1,300,625	\$ 1,330,057	\$ 1,355,839	
Total Other Employee Related Costs	\$	77,500	\$ 79,050	\$ 80,631	\$ 82,244	\$ 83,888	
Total Corporate (Non Events)							
Marketing & Publicity	\$	153,000	\$ 156,060	\$ 159,181	\$ 162,365	\$ 165,612	
Ticketing Expenses	\$	21,000	\$ 21,420	\$ 21,848	\$ 22,285	\$ 22,731	
Total Administration/Facility OpEx	\$	180,000	\$ 183,600	\$ 187,272	\$ 191,017	\$ 194,838	
Total Net Programming	\$	602,500	\$ 645,000	\$ 730,000	\$ 730,000	\$ 730,000	
TOTAL EXPENDITURE		\$ 2,223,456	\$ 2,364,595	\$ 2,504,558	\$ 2,542,969	\$ 2,577,908	
Operating SURPLUS/(DEFICIT) -		(\$980,744)	(\$944,176)	(\$920,335)	(\$921,199)	(\$932,073)	

VENUE UTILISATION AND PROGRAMMING

Studio Theatre - Flexible set at 300 pax average capacity		Year 1	Year 2	Year 3	Year 4	Year 5
Programming Streams	Comments					
External Theatre Hirer/Presenter - local and non-local	Expection is that most demand would come from local groups looking for a more intimate but still viable theatre space. Works from Tourmakers, Court Theatre and similar would be expected to be presented with the major seasons as a self or co-presentation.	15	16	18	20	20
Self/Co-presented season Ōtepoti Classic	6 to10, 1-3 weeks long seasons of theatre curated and presented by the Centre	65	70	80	80	80
Self/Co-presented seasons - New Adventures & Made to Move - dance	New Adventures 4-6 fully realised works in 1-2 week seasons plus a further 4-6 developing works showcased for 1 or 2 sessions. Dance - A celebration and exploration of human movement. This stream would have some programming drawn from other streams but also feature 2-3 specific events/seasons.	25	30	35	35	35
Self/Co-presented season “Pakiwaitara/Korero pono”	It is expected that at least 4-6 specific events would be commissioned and presented each year in addition to programming featured in other streams.	15	20	25	30	30
Self/Co-presented season Festivals (e.g Fringe, Arts, Comedy)		25	30	35	35	35
Self/Co-presented season - Music (Sunday Sessions/Dunedin sound)	Sunday Sessions 2 programs a year of 5-7 performances each brought together by specialist curators (usually local). Dunedin Sound = 2 programs of 5-7 performances each but possibly more casual late-night gigs as demand and venue operations allow.	10	10	10	10	10
Self/Co-presented season - Kids and Families	No specific targets at this point but something every week, possibly Sunday mornings for families.	5	10	10	10	12
Rehearsals/Workshops/Development		40	40	40	40	40
Meetings/Functions/Special Events	These may include special private celebrations, conferences/meetings, launches, civic events etc.	3	5	6	6	6
Total Projected Events PA		203	231	259	266	268
Days assume average of 1.1 days utilisation per event		223	254	285	293	295
By Venue Hire Rates		Comments				
Standard Hire -		223	254	285	293	295
		223	254	285	293	295

DETAILED PROFIT AND LOSS

INDICATIVE Multi-Year OPERATING BUDGET					
INCOME & EXPENDITURE \$	Year 1	Year 2	Year 3	Year 4	Year 5
INCOME					
Sponsorship/Donations/Fundraising - Towards Operating, not Capital	\$150,000	\$153,000	\$156,060	\$159,181	\$162,365
Grants - TBC					
Grants and Contributed Revenues	\$150,000	\$153,000	\$156,060	\$159,181	\$162,365
Venue Rentals (Excluding Internal Hire Charges if applicable)					
Studio Theatre - Flexible set at 300 pax average capacity					
Standard	\$217,718	\$247,748	\$283,333	\$296,811	\$305,023
Venue Rentals	\$217,718	\$247,748	\$283,333	\$296,811	\$305,023
Programming (Includes payment of venue rentals)	\$443,625	\$485,100	\$554,400	\$554,400	\$554,400
DOPAC Presentations - Box Office	\$443,625	\$485,100	\$554,400	\$554,400	\$554,400
Wage Recoveries	\$145,742	\$213,605	\$238,388	\$246,485	\$250,616
Labour Recoveries	\$145,742	\$213,605	\$238,388	\$246,485	\$250,616
Earned Revenues e.g. F and B, Tenants					
Estimated net Revenues from Theatre Bars	\$26,126	\$33,960	\$38,838	\$40,686	\$41,812
Estimated Net Revenues from Functions and Events - Currently included in Foyer Café Estimates	\$0	\$0	\$0	\$0	\$0
Estimated Net Revenues from Foyer café	\$72,720	\$74,174	\$75,658	\$77,171	\$78,714
Merchandise Royalties	\$5,443	\$6,415	\$7,336	\$7,685	\$7,898
Earned Revenues e.g. F and B, Tenants	\$104,289	\$114,550	\$121,832	\$125,542	\$128,424
Ticketing Business					
Net Ticketing Fees - projected	\$139,339	\$164,218	\$187,805	\$196,739	\$202,182
Ticketing Business	\$139,339	\$164,218	\$187,805	\$196,739	\$202,182
Equipment Hire	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
Publicity Fees/Cost Recoveries	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Other Cost Recoveries	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Internal Charges Cost Recoveries	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Other Cost Recoveries/Misc Revenues	\$42,000	\$42,200	\$42,404	\$42,612	\$42,824
TOTAL INCOME	\$1,242,712	\$1,420,420	\$1,584,223	\$1,621,769	\$1,645,835

EXPENDITURE \$					
Salaries & Wages					
Permanents	\$898,000	\$915,960	\$934,279	\$952,965	\$972,024
Casuals	\$132,492	\$194,186	\$216,717	\$224,077	\$227,833
Contract Staff					
On Costs on Perms and Casuals @ 13 % - current	\$133,964	\$144,319	\$149,629	\$153,015	\$155,981
Salaries & Wages	\$1,164,456	\$1,254,465	\$1,300,625	\$1,330,057	\$1,355,839
Other Employee Related Costs					
Membership Fees	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
Seminars/Conference Fees	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
Staff Training	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
Staff Recruitment Costs	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
Medical Costs	\$500	\$510	\$520	\$531	\$541
Uniforms	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
OH & S Costs	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
Travel Fares	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
Travel Accomodation	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
Travel TA/Meals	\$3,000	\$3,060	\$3,121	\$3,184	\$3,247
Travel Taxi Costs	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
MV Lease Expenses	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649
Vehicle Fuel	\$2,000	\$2,040	\$2,081	\$2,122	\$2,165
Other Vehicle Expenses	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082
Total Other Employee Related Costs	\$77,500	\$79,050	\$80,631	\$82,244	\$83,888
Marketing & Publicity (Institutional - not show related)					
Publicity/Marketing/PR	\$50,000	\$51,000	\$52,020	\$53,060	\$54,122
Publicity Advertising	\$25,000	\$25,500	\$26,010	\$26,530	\$27,061
Publicity Printing	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
Publicity Research	\$5,000	\$5,100	\$5,202	\$5,306	\$5,412
Publicity Distribution	\$3,000	\$3,060	\$3,121	\$3,184	\$3,247
Publicity Publications/Design	\$40,000	\$40,800	\$41,616	\$42,448	\$43,297
Digital Marketing	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649
General Marketing/Admin		\$0			
Total Corporate (Non Events) Marketing & Publicity	\$153,000	\$156,060	\$159,181	\$162,365	\$165,612
Ticketing Costs					
General	\$15,000	\$15,300	\$15,606	\$15,918	\$16,236
IT Software	\$6,000	\$6,120	\$6,242	\$6,367	\$6,495
Credit Card Clearing A/C					
Ticketing Expenses	\$21,000	\$21,420	\$21,848	\$22,285	\$22,731
Annual Lease costs _ Not Calculated in this Study (Subject to negotiation by Council)					
Estimate of Other Admin, Facility Management and Operating Costs based on an estimate \$90 per m2 - (2,000 m2 total est)					
Allocation for general Admin and Maintenance Costs					
Estimated annual cost	\$180,000	\$183,600	\$187,272	\$191,017	\$194,838
Total Administration/Facility OpEx	\$180,000	\$183,600	\$187,272	\$191,017	\$194,838
Professional Fees					
Consultant/Contractor Fees	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Professional Fees/Consultancies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Programming Expenditures					
Venue Presented Programming Costs	\$552,500	\$595,000	\$680,000	\$680,000	\$680,000
Transfer to Programming Reserve					
NET Subsidy for Opening Year, Special					
Events/Commissions, Industry Development and free/lowcost events	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Net Programming	\$602,500	\$645,000	\$730,000	\$730,000	\$730,000
F and B Costs					
Net revenues only -refer Fand B spreadsheet					
Total Food and Beverage Costs	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$2,223,456	\$2,384,595	\$2,504,558	\$2,542,969	\$2,577,908
Operating SURPLUS/(DEFICIT)	(\$980,744)	(\$944,176)	(\$920,335)	(\$921,199)	(\$932,073)

2. THE MAYFAIR THEATRE OPTION

The Location Study Report undertaken as part of this study considered 14 sites in detail and ranked them based on 5 Primary Considerations:

- Ability to meet the Vision and Functional Brief
- Urban Design principles
- Alignment with City Plan
- Transport options
- Mana Whenua connections

And 4 secondary considerations:

- Building Controls
- Site Costs
- Heritage Values
- Site Aspect

The Mayfair Theatre was ranked fifth in this assessment based on average/marginal results in terms of all the Primary Considerations; a poor score (2/10) in terms of site costs and marginal results in terms of Building Controls and Site Aspect. It's only high ranking was in terms of heritage where it was out-scored by The Athenaeum.

For this report we have been specifically asked to comment on issues relating to potential impacts on revenues if it were to be selected. It is self-evident that the Octagon precinct is already an active (day and night) cultural and entertainment precinct and, unless there was a view backed by evidence that the area was already saturated, it clearly offers a more attractive commercial opportunity.

The Mayfair Theatre is not located on anything like a comparable situation. In addition to much higher estimated capital costs, a revamped Mayfair would have to establish a new precinct from a very low base. It certainly doesn't offer any better revenue opportunities than the Octagon other than perhaps a marginal increase in seating capacity, and possibly 1 – 2 smaller studio spaces. A Mayfair development would require a much more significant, and enduring, investment in programming and marketing development to both establish and sustain its positioning and visitation. If this was part of a much broader urban development strategy that might make sense, but we are not aware of such a plan of the scale required.

In broad dollar terms, to achieve the vision, cultural activation and to meet the assessed service needs, the ongoing operational subsidy required could be twice that required for the Athenaeum site.

3. GOVERNANCE OPTIONS

There are three basic Governance models used by Local Government for Performing Arts Centres (they are also applicable to presenting bodies such as festivals and even galleries and museums):

A. Council/Government operated – either as a Business Unit/Department or as a Trust or Board (in-house).

B. Out-sourced to commercial operator (arms-length).

C. Out-sourced to not-for-profit (NFP) entity (arms-length).

They each have their merits and risks and are outlined and discussed in detail in Appendix A.

The issue of Governance options for a new Dunedin/Ōtepoti Performing Arts Centre (DŌPAC) was canvassed in detail in Phase Two of this study and the subject of a specific workshop with Council management.

Establishing DŌPAC in the Athenaeum building does not, in our opinion, have any material impact on the conclusions reached despite the reduction in footprint and range of facilities. The theatre is still envisaged to operate as an active programming, producing and presenting entity with impact beyond the single theatre space. Core staffing is reduced, but still in essence covering the same range of responsibilities. Administration resources are limited, and it is assumed that a Board of Management would operate on a voluntary basis.

We have previously made the observation that:

“Alignment with the roles of two existing entities in terms of future assets and services, both charged with operating publicly owned arts and cultural assets (The Otago Theatre Trust and DVML) was also discussed and considered. The positioning of existing Council managed cultural assets such as the Museums and Gallery may also be relevant if a Cultural Facilities Corporation strategy was to be developed in the future.”

In other words, the management and operation of a Council owned and supported facility of this kind should not be considered in isolation of Council's other similar and/or related assets, or any future strategy to establish a broader cultural facilities entity.

Based on our work with DCC management, the responses from the extensive community and stakeholder consultations that have taken place to date, and our own inputs and assessment, we recommend that Option C (out-sourced to a not for profit entity) be adopted as the preferred governance strategy.

Option C will offer DŌPAC the best opportunities to establish a distinctive brand in terms of its creative independence. For DCC the key advantages include:

- Direct Risk to Council is defined and mitigated.
- Specific accountabilities are defined by the Company's Constitution/Articles.
- Reporting is transparent.
- Council can maintain over-arching strategic control of the Company and actual ownership of the physical asset.
- Directors are appointed to meet a clear framework outlining skills, knowledge and experience needs.
- The Board can be incentivised to build up financial reserves to moderate market fluctuations across multiple periods, and invest back into Centre improvements.
- Fundraising potential improved as donors/sponsors are more likely to give to an independent NFP body than Council.
- Improved staff recruitment and motivation within an entrepreneurial, semi-independent arts-focussed enterprise.

The question as whether the new centre should be operated as a stand-alone entity, incorporated into an existing entity, or form part of a new entity is outside of our scope given the breadth of consultation and sensitive discussions that are required to take place. These will no doubt form part of the next stage of project development, however, Council should consider establishing a small reference group to help advise and guide this next stage. In time, that group could form the basis of a new Board.

STRENGTHS AND WEAKNESSES OF THE GOVERNANCE MODELS

The key strengths and weaknesses of each of the Governance Model in general, are:

Model	Strengths	Weaknesses
Council operated	<ul style="list-style-type: none"> • Direct Control and Accountability • Makes use of existing Council administrative resources and potentially technical expertise (if Council already operates other relevant facilities). • Can be made to fit within an existing management structure • Potentially overall lower cost to resource. • The Centre sits within Council's existing community cultural service framework such as Libraries and Sporting facilities. 	<ul style="list-style-type: none"> • Exposes Council directly to entrepreneurial risk – culturally a risk-averse enterprise operating in a commercial manner. • Hard to recruit top-flight staff/management who wish to work in an entrepreneurial performing arts focused culture rather than an administratively focussed government one. • Potential for programming and operations to become politicised. • No incentive to build up financial reserves. Any surplus returned to consolidated revenue and any deficit becomes a Council PR liability. • Difficult to fundraise privately. Donors/sponsors wish to be able to have a direct connection to the purpose/outcome rather than being seen to be “propping up” Government.
Outsourced to commercial operator (Arms Length)	<ul style="list-style-type: none"> • Direct Risk to Council defined and mitigated. • Accountabilities defined by contract. • Staffing risks and liabilities held by contractor. • Contractor draws on a larger pool of specialised expertise and skills. • Career pathways for Contractor's staff potentially available. • Contractor can bring existing venue business development networks and skills. • Contract can be set to provide profit incentives that can drive improved financial performance and reduce costs to Owner. • Most applicable to larger venues in CBD entertainment precincts with excellent line of supply and large markets <u>i.e.</u> a strong profit motive exists, and community focussed cultural development outcomes are not a priority. 	<ul style="list-style-type: none"> • No evidence in Australia that commercial outsourcing of cultural facilities by Local Government delivers greater measurable financial or cultural benefits compared to the other two models. • Very limited pool of potential suppliers in Australia and NZ thus limiting competitive tendering options. Market would need to be tested to determine if any suppliers would be willing to bid for a Dunedin Centre. • Contractors are risk averse and driven by receiving a fixed fee not activating Council owned resources. • Cultural KPI's difficult to codify to the extent that creates a genuine incentive to deliver improved arts and cultural outcomes. • There are significant costs in terms of administering both the tender process and managing the contract on an ongoing basis.

Outsourced to NFP company/Trust (Arms Length – fingers touching)	<ul style="list-style-type: none"> • Direct Risk to Council defined and mitigated. • Accountabilities defined by the Articles/Memorandum of the Company and multi-year lease and funding agreements. • Reporting is transparent. • Council owns the Company and Directors are appointed by it who are in return accountable to Council for the Company's performance. (<i>Fingers touching</i>) • Directors appointed to meet a clear framework outlining skills, knowledge and experience needs. • Staffing risks and liabilities held by the Company. • Incentive to build up financial reserves to moderate market fluctuations across multiple periods and invest back <u>in to</u> Centre improvements. • Access to GST Concessions possible. • Fundraising potential improved as donors/sponsors more likely to give to independent NFP body than Council. • Staff recruitment and motivation within an entrepreneurial, semi-independent arts focussed enterprise improved. 	<ul style="list-style-type: none"> • Costs involved with the establishment and on-going registration and reporting of a Company Limited by Guarantee. • Separate Administration staff and facilities required although making use of existing Council resources wherever possible can mitigate this. • Tensions can arise between NFP Company staff and other parts of Council's service delivery business units if differences in wages and conditions are too disparate (either way). • Requires a pool of willing, skilled and experienced potential Company Directors. • Council can experience a sense of loss of ownership over time for what in the end is a community owned asset. Challenge is to remain in touch and appropriately engaged.
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COMPLETING THE ECOLOGY

If the heritage issues of the Athenaeum can be resolved, then this facility – nearby the Regent Theatre and off the Octagon – would establish a centrally located venue. Inventive design could achieve a warm and welcoming front of house with open vertical connections, thereby creating a café and bar that provides valuable revenue. However, with limited front of house space and sufficient back of house accommodation, it would not answer the requirements of local performing arts practitioners for a community hub that focuses on conviviality and inclusion in order to facilitate diverse local engagement. This can be seen in the neighbouring Regent Theatre, which is not generally open and accessible to the public. The key obligations of manaakitanga, kaitiakitanga and whanaungatanga established through community consultation could not be fully offered in a venue-for-hire.

Extensive research and community consultation resulted in the Phase Two Feasibility Report that focused on honouring the Ara Toi design principles while developing and nurturing a sustainable infrastructural ecology. In order to support and develop a thriving performing arts culture in Dunedin, it establishes the urgent need for a flexi-form theatre, dance venue and Whare Tapere/Haka with a community hub for professional artists and associated technical facilities. This will not be achieved by renovating the Athenaeum alone. There are a range of scenarios that need to be considered, which include:

- Renovating the King Edward Court into a community hub for professional and amateur performing arts with technical workshops, enhanced dance facilities and a rationalized booking system, as well as establishing a separate iwi-run kapa haka venue elsewhere. The King Edward Court is close to the Octagon and already associated with the performing arts within the wider community. An iwi-run kapa haka space could be located nearer to the harbour.
- Building a separate facility with community hub, dance venue and Whare Tapere/Haka, which would be the first purpose-built performing arts building in over a century. It has been 106 years since the Mayfair Cinema and 125 years since His Majesty's Theatre. There are no buildings in Dunedin's city centre that recognises the Treaty of Waitangi in their architectural and spatial relationships. A purpose-built facility would provide the accessible and inclusive home for a diverse community, desired by the performing arts practitioners who have been regularly consulted over the years and who contributed to the Ara Toi framework as the kaupapa of DCC's arts strategy.

- Locating and developing various central sites to address the remaining accommodation outlined and agreed to in the Phase Two Report. If current access to the King Edward Court becomes untenable then further accommodation will also need to be found.

Our Study does not cover a timetable for implementation as that is beyond our remit. However it does identify the cry from the performing arts community for a short and long term solution. If the Athenaeum project cannot yet move forward quickly, Dunedin still requires a temporary 250 – 300-seat venue and associated facilities for an arts hub and rehearsal space. Ongoing support for the Dunedin Dream Brokerage will also allow for continued access to urgently required spaces for the arts community until the requisite venues are achieved. The City of Christchurch provides a valuable precedent with its temporary Court Theatre that has provided alternative accommodation over the last ten years, while the new proposed Court Theatre replacement has been developed.



Western Springs' Kapa Haka

INSPIRATION FOR MOVING FORWARD

This report had a limited brief for resolving a “Preferred Option” design. Together with the previously covered cost analysis, these recommendations complete our original Study Brief.

The challenge has now been set out to all the Client Partners to the commissioned Study. As with all such projects, the implementation is the hard part and requires the will, courage and funding.

The positive step that has been provided in the offer of partnership to the DCC from the owner of the Athenaeum provides a really strong road map to attaining a future venue for performing arts in Dunedin. As noted above, while this provision is important it only addresses one part of the ecology of spaces recommended.

Moving forward with a successful design at the Athenaeum that protects the DCC investment – not only in this report but also the bricks and mortar of a building – will require a successful joint venture with the building owner, their team, and DCC as tenant. It would be strongly advisable that DCC employ a design team with theatre experience to provide a clear set of Tenant Requirements, setting the parameters of theatre spaces as the next “Feasibility and Concept” stage, and to design the DCC-led technical and finishes fit-out works.

We complete this Study with two notional renders providing a glimpse of what the future could hold for Dunedin in the Athenaeum. We believe you as a community have spoken, we have listened, and have contributed to a vision for the professional performing arts in Dunedin.

These two images, produced by Jasmax Architects and based on ideas from Dr Dorita Hannah and Charcoalblue, envisage a creative, flexible space for all, that will answer the need of the artistic community now and inspire the next generation.



AUDITORIUM RENDER FLEXIBLE FLAT FLOOR FORMAT



Image by Louise Potiki Bryant of performer Santee Smith from Blood Water Earth (Kaha:wi Dance Theatre)

AUDITORIUM RENDER END STAGE FORMAT

“... a production comes alive through its interaction, through its audience, and through what is going on outside its own orbit. And around the production lies the theatre and around the theatre lies the city and around the city, as far as we can see, lies the whole world and even the sky and all its stars. The walls that link all these circles together are made of skin, they have pores, they breathe.”

The late great Belgian dramaturg, Marianne Van Kerkhoven (1994)