

Ashburton Performing Arts Theatre Trust



Roger Farr
General Manager
26.01.2025

6 Month Report Jul-Dec 2025.

Dear Mayor and Councillors.

Thank you for the opportunity to present this report for the period July – December 2025.

The first six months of the 2025-2026 financial year have shown a promising return of touring performances to our venue, providing a boost to our Events Calendar. However, a noticeable drop in ticket sales for these events is likely due to the weak economy and strained budgets. This could also explain the decrease in community events, which hasn't been seen in several years.

Venue Occupancy (includes pack-in and pack-out days)

| Dated 29.12.2025 | 6 months Jan – Jun 2025 | 6 months Jul – Dec 2025 | Total Jan – Dec 2025 | (Comparison) Jan - Dec 2024 |
|------------------------|-------------------------------|-------------------------------|----------------------------|--------------------------------|
| O Reilly Auditorium | 93 | 67 | 160 | 120 |
| Bradford Room | 55 | 26 | 81 | 101 |
| Green Room | 55 | 12 | 67 | 105 |
| Woodham Foyer | 58 | 24 | 82 | 27 |

1. O'Reilly Auditorium:

- There were 67 hire days in the reporting period, July to December 2025.
- In the 12 months from January to December 2025, there were 160 Hire Days in the O Reilly Auditorium.
- In the previous year (Jan-Dec 2024), there were 120 Hired Days. This represents a significant increase over the previous year.
- Touring Events increased significantly during the reporting period, bringing them back in line with data from previous periods.

Trend: There has been an increase in enquiries from promoters for Touring Events with a strong booking calendar going forward. Following strong bookings for Community events in the January–June period of 2025, there was a significant drop in the July–December period.

2. Bradford Room:

- 26 hire days were held from July to December 2025 compared to 45 in the July-December 2024 period.

- In the 12 months from January to December 2025, there were 81 hire days in the Bradford Function Room.
- In the previous year (Jan – Dec 2024), there were 101 events.

Trend: The Bradford Function Room continues to struggle in a crowded meeting space market, where many venues offer lower venue hire rates.

3. Green Room:

- 12 events took place from July to December 2025.
- In the 12 months from January to December 2025, there were 67 hire days in the Green Room
- In the previous year (Jan – Dec 2024), there were 105 events.

Trend: While the Green Room appears on paper to have had fewer bookings in 2025, the way the Green Room statistics are gathered has changed to better reflect actual invoiced hires.

4. Woodham Foyer:

- 24 events were held from July to December 2025.
- In the 12 months from January to December 2025, there were 82 hire days in the Woodham Foyer.
- In the previous year (Jan – Dec 2024), there were 27 events.

Trend: The Woodham Foyer remains a favourite for Business events and Arts on Tour performances.

Summary:

While bookings in the July to December reporting period are down, the 12 months January to December give confidence that things have turned a corner on the back of stronger bookings for the O Reilly Auditorium.



Event Breakdown (performance/meeting days only)

| | Event Breakdown Jul-Dec 2025 |
|---------------------|------------------------------|
| Community | 77 |
| Conference Meetings | 29 |
| National Tour | 12 |
| AEC Procured | 12 |

Community Events – While there was a drop in Community events in this reporting period, they remain the largest sector of our venue usage, comprising 58% of occupancy with 77 events held during this reporting period. This marks a decrease from 2024, which saw 100 Community events hosted.

To support local performing arts, we subsidise Community Performing Arts Organisations through the APATT Community Event Rate Card designed for Not-for-Profit entities. This initiative aims to help these organisations produce exceptional events at a more affordable rate.

Notably, Variety Theatre Ashburton, Big Little Theatre Company, and Mid Canterbury Children's Theatre collectively reserve the venue for around 60 days each year. Additionally, both local and national Highland Dance groups, along with LDA, Danceworx, and the Heartland Bank Music Festival, frequently book multi-day events, providing an opportunity for over 1,000 children to perform on stage. Increasingly, local schools are choosing the O'Reilly Auditorium for their annual productions, with the Christian School enriched by an educational aspect. Here, staff and students work closely with AEC technicians to create stage and lighting plans, gaining valuable hands-on experience in technical operations under expert supervision. It was great to have the Hampstead School and St Joseph School productions held in the O'Reilly Auditorium this year.

It's rewarding to witness the community recognising AEC as affordable for their events, offering great support for their productions and training opportunities for their students.

Conference/Meetings – There were fewer conference and meeting events in this reporting period, Jul – Dec 2025. Feedback from Event Organisers points towards a lack of parking for large-scale events as a deterrent. Technical upgrades for the Bradford Room are also required to meet the modern demands of conference and meeting events.

National Touring – AEC hosted 12 National Touring events in the July 2025 – December 2025 period. Again, a variety of performances were hosted, ranging from

| | |
|----------------------------|-----------------------------|
| The Great Gatsby Show | Queen |
| Anthony Street Illusionist | Taylor Swift Tribute |
| Kevin Bloody Wilson | Celtic Christmas |
| Queen Tribute | Tina: The Ultimate Tribute |
| Pooh Bear Live | The Greatest Christmas Show |
| Grumpy Old Men in Lycra | Fleetwood Mac Tribute |

AEC Procured – AEC continues to feature performances from Arts on Tour as part of our audience development efforts. These performances aim to attract new audiences to our venue by offering a welcoming atmosphere with smaller audience sizes and a diverse range of high-quality performances across various genres. This approach introduces attendees to our venue who may not have previously visited, fostering a vibrant cultural exchange.

A highlight of this period was the very successful fundraising performance of Cabernet 3 in August. The profits from the four performances have supported our fundraising campaign, Funding for the Future.

CAPEX/Technical/Venue Upgrade

Steady progress is being made towards securing the funding required for the planned upgrade to the venue, having now reached the ½ way mark in our goal to raise one million dollars.

I would like to thank the Community Trust of Mid-South Canterbury for their recent grant of \$75,000. This now means that funding is in place to complete those items in Priority One and 1A, with the new Line Array sound system scheduled for installation over the January-February period.

The installation of the new Adamson Line Array PA system will begin mid-January and be completed by the end of February. This will complete one of the more significant upgrades under Priority One of the Upgrade.



| | Item | Description | Estimated Quote | Explanation |
|--------------------|--------------------------------|---------------------------------------|------------------------|-------------------------------------|
| PRIORITY 1 | | | | |
| 1 | Audio | Line-Array PA + Upgrade | \$ 274,369.94 | Adamson FOH PA Speaker System |
| | As Per Quote | | | |
| | TES2001066-2 | | | |
| | | Sub Total | \$ 274,369.94 | GST Excl |
| 1 | Network | | | |
| | | Network System | \$ 17,853.20 | Basic IT Connectivity between room |
| | | Sub Total | \$ 17,853.20 | GST Excl |
| 1 | | | | |
| | | Labour | \$ 34,250.00 | |
| | | Contingency | \$ 10,000.00 | |
| | | Sub Total | \$ 44,250.00 | GST Excl |
| | | | | |
| | Priority One Total | | \$ 336,473.14 | GST Excl |
| Priority 1a | | | | |
| | Stage Thrust | Maintenance/Networking Upgrade | \$ 140,000.00 | |
| | | | | |
| | Auditorium House Lights | Replace Lighting with LED | \$ 47,028.05 | |
| | Dimmer System | Replace Dimmer System | \$ 5,000.00 | |
| | Master Q System Install | Quote # TES2001008-4 | \$ 171,601.44 | |
| | | | | |
| PRIORITY 2 | | | \$ 363,629.49 | |
| 2 | Paint & Decor | | | |
| | | Paint interior, exterior | \$ 84,482.00 | Estimated Quote |
| | | Sub Total | \$ 84,482.00 | GST Excl |
| 2 | Furnishing | | | |
| | | Floor covering | \$ 98,000.00 | Estimated Quote |
| | | Wall covering | \$ 20,000.00 | Estimated Quote |
| | | Sub Total | \$ 118,000.00 | GST Excl |
| | | | | |
| | Priority Two Total | | \$ 202,482.00 | GST Excl |
| PRIORITY 3 | | | | |
| 3 | Lighting | 12 x Moving Head LED Profile | \$ 150,000.00 | Chauvet Maverick Force S or similar |
| | | 18 LED Maverick Wash | \$ 140,000.00 | Chauvet Professional or similar |
| | Lighting | 8 x Dimmers/Control | \$ 40,000.00 | Replacement lighting control dimmer |
| | | Sub Total | \$ 330,000.00 | GST Excl |
| 3 | Audio Visual | Large Venue Projector | \$ 40,000.00 | Estimated Quote |
| | | Sub Total | \$ 40,000.00 | GST Excl |
| | Priority Three Total | | \$ 370,000.00 | GST Excl |
| | | | | |
| | Project Total | | \$ 1,076,473.14 | GST Excl |

Rationale behind each of the Priority Upgrades –

Priority 1 & 1A– Essential to the operation of the venue at a level that assures that the itinerant hire and local performing arts groups benefit from a recognised standard of sound reproduction.

Audio:

Liner-Array PA System

- The current PA (sound system), when installed in 2008, was second-hand, meaning it could be as much as twenty years old.

- A failure in any part of the PA system would leave the venue with inadequate capabilities to operate at its current level.
- Sound systems have improved immensely over the life of the current system, where Liner-Array systems are now an industry standard and are being installed in most modern venues.
- There is an expectation that AEC should meet the current industry standards for sound production.
- Sound production is a critical component in any event where sound reinforcement is required and usually the first criticism received when it is not of standard.
- House Lights and Dimmer Upgrade to LED lighting.
- Master Q System

Summary

The proposed audio package will ensure the AEC has an audio system equal to that of recently built, similar-sized venues and capable of delivering high-quality, long-lasting performance. The Adamson Liner-Array system is recognised for its excellent quality. It has been installed in the Piano in Christchurch and a similar performing arts venue in Tauranga, both of similar size and capacity to the AEC.

Priority 2 – Essential to the aesthetics of the venue at a level that assures the audience of a functional, comfortable, well-maintained venue that encourages them to meet at a social level to be entertained or a corporate level for education and networking.

Refurbishment:

Paint and Décor. Interior & Exterior

- A refresh of the interior paint is required to keep the public areas and workspaces relevant to modern décor trends.
- Public areas are subjected to high traffic flows and the installation of trade display booths, etc., causing superficial wear and tear.

Furnishing and Wall Covering

- Sound-absorbing fabric wall covering located in the Bradford Room, Variety Foyer and Woodham Foyer has faded and needs replacing.
- Carpets across the venue have worn or become faded due to exposure to the sun and high foot traffic.

Summary

Décor is essential to creating a welcoming vibe in our venue, where our audience or corporate delegates can relax in comfort. Our promoters recognise our venue as being one that provides attractive surroundings and support for their audience members, and the Corporate Event organiser recognises our venue as having a professional level of service and capability.

Priority 3 – A need to continue the development of our technical capabilities and provide sustainability through eco-friendly LED Lighting practices.

Theatre Lighting

- Upgrade current lighting fixtures to LED, reducing our energy consumption and maintenance.
- Upgrade our current lighting fixtures to intelligent lighting capable of performing more than one task and limiting energy consumption.
- Upgrade the theatre lighting rig to meet modern-day practices that benefit local and itinerant hirers.

Audio Visual

- Upgrade the current Audio-Visual projector to an LED projector.

Summary

AEC believes it has a responsibility to limit its environmental footprint by using sustainable operating methods. To provide up-to-date equipment that meets best practice standards and offers the ability for staff to become educated in the use of modern-day equipment and practices.

Repairs and Maintenance

Ongoing general maintenance has been carried out. Issues with the Stage Thrust are still being worked through. While there are still questions about the cost, our insurance company has confirmed that they will cover the repairs to the damaged screw jack.

Building WOF – While delayed due to the Stage Thrust, sign-off has now been received.

Service Level Agreement

SLA 2025-26

| Service Level Agree- ment | Community Events | Conference Meetings | National Touring | AEC Procured |
|-----------------------------------|---------------------|------------------------|---------------------|-----------------|
| Jul – Dec 2025 | 77 | 29 | 12 | 12 |
| Jan – Jun 2026 | | | | |
| Total | | | | |
| ADC Service Level Agreement | 130 | 55 | 16 | 10 |

Financial Report July-December 2025

A strong trading period in October – December has lifted our Trading Income by 26% against budget for the reporting period. Operating Expenses were also up 9%. This provides a strong financial position as we head into the quieter period of January, February.

Highlights Income

Venue Hire (against budget)

Auditorium Hire up 3%
Bradford Room Hire up 11%
Bar Sales up 14%
Catering sales up 4.5%
Confectionery sales up 3.5%
Outside Equip Hire up 50%
Outside Labour Hire up 20%
Variable Charges up 16%
Advertising Recovered 183%

Ticket Sales

Event Revenue - derived from Ticket sales through the box office and online sales.
Up 36%.

Highlights Expenses (against budget)

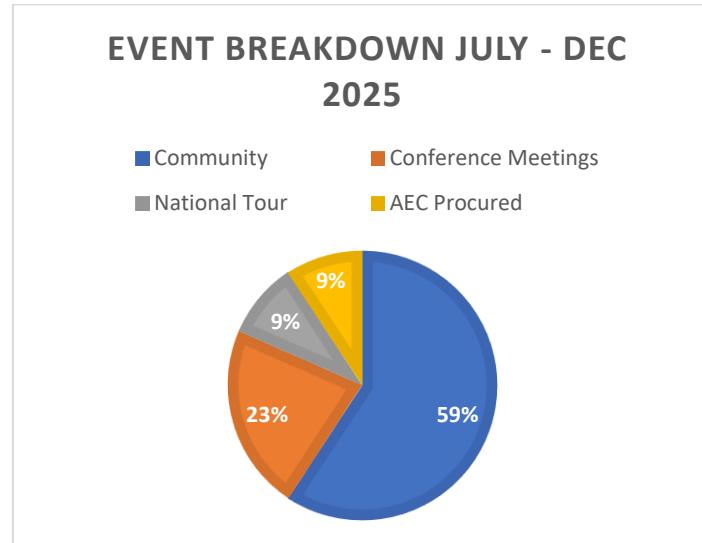
Advertising and Marketing is up 23%
Variable Costs up 24%
Wage and salary remain on budget.
Repairs and Maintenance up 6%
Rent and Rates up 5.5%

Overall, it has been a satisfactory trading period. Very Good progress has been made in raising funds for the Priority One venue upgrade. I take this opportunity to thank those involved in our fundraising performances, public donors, and our supportive Funding Partners, Lotto NZ, The Lion Foundation and the Community Trust Mid-South Canterbury. Other fundraising performances are currently in the planning stages, with further news on these once details have been confirmed.

Budget Vse Actuals Update July – Dec 2025

| ITEM | Explanation | 2025-26 | | | | |
|---|---|---|------------------------------------|-------------------------|--|--|
| | | Budget Report YTD to 30.6.2025 (Actual) | Percentage Increase Decrease | Draft Budget 2025-26 | P&L Report YTD to 31/12/2025 (Actuals) | Budget Report YTD to 30.6.2026 (Actuals) |
| | | D | A | B | C | D |
| Trading Income | | | | | | |
| Advertising Recovery | Revenue from the sale of marketing packages | \$ 7,407.94 | 20% | \$ 8,889.53 | \$ 12,618.66 | |
| AEC Membership | Membership Subs | | | | \$ 478.26 | |
| AEC Procured Shows (Excl Fund Raising) | Revenue from AEC Procured Performances | \$ 2,583.06 | | \$ 2,583.06 | \$ 2,620.87 | |
| Bar Sales | All Bar related income | \$ 48,781.48 | 20% | \$ 58,537.78 | \$ 43,495.06 | |
| Catering Sales | All Catering related Income | \$ 64,984.72 | 20% | \$ 77,981.66 | \$ 43,782.23 | |
| Confectionary Sales | All Confectionary related income | \$ 23,474.20 | | \$ 23,474.20 | \$ 15,446.19 | |
| Electricity Recovery | Revenue from Electricity oncharged | \$ 22,219.84 | 20% | \$ 26,663.81 | \$ 11,880.37 | |
| Event Revenue (Booking Fee, CC , Insider) | Revenue from Booking Fees, CC Charges, Insider Fee | \$ 56,449.11 | | \$ 56,449.11 | \$ 38,632.78 | |
| Hire - Auditorium | Hire - Auditorium | \$ 88,953.98 | 10% | \$ 97,849.38 | \$ 50,423.15 | |
| Hire - Bradford Room | Hire - Bradford Room | \$ 13,664.98 | 5% | \$ 14,348.23 | \$ 8,003.00 | |
| Hire - Green Room | Hire - Green Room | \$ 4,641.73 | 5% | \$ 4,873.82 | \$ 1,200.00 | |
| Hire - Woodham Foyer | Hire - Woodham Foyer | \$ 4,894.17 | 5% | \$ 5,138.88 | \$ 1,939.78 | |
| Regent Cinema Lease | Regent Cinema Car Park Lease | \$ 10,298.66 | | \$ 10,298.66 | \$ 5,199.96 | |
| Outside Hire - Light/Sound/AV | Revenue from tech equipment hired to Outside Events | \$ 1,647.10 | 25% | \$ 2,058.88 | \$ 12,669.72 | |
| Outside Hire - Labour | Revenue from Labour charges to Outside Events | \$ 4,571.00 | 25% | \$ 5,713.75 | \$ 8,827.00 | |
| Variable Charges | Revenue from Tech Equip & Labour hired to In-House Events | \$ 180,160.43 | 2% | \$ 183,763.64 | \$ 106,990.55 | |
| | | | | \$ - | | |
| Other Income | | | | \$ - | | |
| Donations | Donations received Via On-Line portal | \$ 14,706.61 | | \$ 14,706.61 | \$ 10,975.00 | |
| Interest Received | Bank Interest Received | \$ 5,323.40 | | \$ 5,323.40 | \$ 3,527.81 | |
| Naming Rights | Naming Rights paid annually | \$ 5,000.00 | | \$ 5,000.00 | \$ 5,000.00 | |
| ADC Grant | | \$ 338,090.00 | | \$ 346,245.00 | \$ 173,123.00 | \$ 173,123.00 |
| | | | | | | |
| | | | | | | |
| TOTAL | | \$ 897,852.41 | | \$ 949,899.38 | \$ 556,833.39 | |
| | | | | | | |
| Expenses | | | | | | |
| ACC Levies | ACC Levies | \$ 1,466.34 | 4.3% | \$ 1,529.39 | \$ 1,835.62 | |
| AEC Promo Shows | | | | | \$ 6,846.74 | |
| Bank Charges & Merchant Fees | Bank Charges & Merchant Fees | \$ 1,508.08 | 2.0% | \$ 1,538.24 | \$ 3,420.62 | |
| Bar Purchases | All beverage purchases sold over a bar | \$ 16,290.34 | 5.0% | \$ 17,104.86 | \$ 19,443.01 | |
| Catering Purchases | All catering purchases | \$ 37,749.73 | 2.5% | \$ 38,693.47 | \$ 23,616.41 | |
| Confectionary Purchases | All confectionary purchases | \$ 14,935.40 | 2.5% | \$ 15,308.79 | \$ 7,176.54 | |
| Cleaning & Laundry | Cleaning Product, Bathroom related product, Cleaning Company | \$ 25,165.00 | 2.5% | \$ 25,794.13 | \$ 13,742.29 | |
| Compliance Fees | Building WOF, Compliance Costs, Lifts, Air Con, Fire Monitoring | \$ 17,220.63 | 2.5% | \$ 17,651.15 | \$ 5,007.58 | |
| Computer & Xero Expenses | Computer related apps, Xero Licence | \$ 3,070.34 | 2.5% | \$ 3,147.10 | \$ 2,224.79 | |
| Kiwisaver Employer Contribution | Kiwisaver Employer Contribution | \$ 4,569.58 | 0.0% | \$ 4,569.58 | \$ 5,392.56 | |
| Licences and Registration | Patronbase, Food Lic, Bar Lic, Bar Manager Lic, Online based apps | \$ 1,260.00 | 2.5% | \$ 1,291.50 | \$ 372.31 | |
| Office Expenses | Stationery, Ticketing, Xero, Dynamic Computer Solutions for File Backups | \$ 12,900.11 | 2.5% | \$ 13,222.61 | \$ 4,921.91 | |
| Advertising and Promotion | Advertising and Promotion, Mail Chimp, Foyer TVs Rental | \$ 36,751.41 | 2.5% | \$ 37,670.20 | \$ 21,781.69 | |
| Bar and Catering R&M | Bar and Catering R&M | \$ 451.69 | 300.0% | \$ 1,806.76 | | |
| Freight and Courier (Not Tech Related) | Freight and Courier (Not Tech Equipment Related) | \$ 150.00 | 0.0% | \$ 150.00 | | |
| Insurance | All Insurance premiums. | \$ 60,189.69 | 0.0% | \$ 60,189.69 | \$ 29,583.18 | |
| Rates | ADC Rent Lease Rent Reviewed 1.12.2025. Next review 2027 | \$ 44,000.00 | 10.0% | \$ 48,400.00 | \$ 18,333.35 | \$ 48,400.00 |
| Rent | ADC Rates | \$ 13,495.00 | 0.0% | \$ 13,495.00 | \$ 10,708.55 | |
| Repairs and Maintenance | Repairs and Maintenance | \$ 41,065.66 | 2.5% | \$ 42,092.30 | \$ 23,296.92 | |
| Electricity Light, Power, Heating | Electricity Light, Power, Heating | \$ 64,633.08 | 4.0% | \$ 67,218.40 | \$ 28,041.46 | |
| Accounting/Audit/ Legal | Accounting/Audit/Legal | \$ 10,794.44 | 2.5% | \$ 11,064.30 | \$ 4,945.00 | |
| Phone and Internet | Phone and Internet, Dynamic Computer Solutions for backup, Sean, Dynamic Computer Solutions for backup, Sean, Dynamic Computer Solutions for backup, Sean | \$ 5,289.87 | 2.5% | \$ 5,422.12 | \$ 1,964.75 | |
| Plant and Equipment Hire | Photocopier, EftPos Terminals, POS, | \$ 6,823.78 | 2.5% | \$ 6,994.37 | \$ 8,062.65 | |
| Security & Alarm | All Security Costs, Fire Monitoring, FFP | \$ 2,207.40 | 2.5% | \$ 2,262.59 | \$ 1,317.85 | |
| Staff Expenses | Uniforms, PPS | \$ 3,898.04 | 2.5% | \$ 3,995.49 | \$ 1,765.66 | |
| Staff Training | First Aid, Fire/Usher Training, Conference/Seminar attendance, | \$ 2,103.70 | 0.0% | \$ 2,103.70 | \$ 196.52 | |
| Subscriptions/Membership | EVANZ, ETNZ, | \$ 19,975.35 | 2.5% | \$ 20,474.73 | \$ 10,119.24 | |
| Variable Costs | All costs associated with achieving the Variable Income | \$ 92,647.75 | 0.0% | \$ 92,647.75 | \$ 56,975.10 | |
| Vehicle Expenses/Fuel | Van WOF, Maintenance, Vehicle & Firepump Fuel. Fuel Reimbursement | \$ 589.22 | 0.0% | \$ 589.22 | \$ 1,154.08 | |
| Volunteer Expenses | Uniforms, PPS, all volunteer-related costs | \$ 2,366.26 | 2.5% | \$ 2,425.42 | \$ 740.22 | |
| Wage and Salary - Bar and Catering | Wage and Salary - Bar and Catering | \$ 19,056.00 | 0.0% | \$ 19,056.00 | \$ 15,740.11 | |
| Wage and Salary - Operational | Wage and Salary - Operational | \$ 370,992.00 | 0.0% | \$ 370,992.00 | \$ 168,268.60 | |
| | | | | \$ - | | |
| Capital Expenditure | | | | \$ - | | |
| Computers Windows 11 x3 | Replacing 2 desk top and 1 Laptop Computer with Windows 11 | | | \$ 10,000.00 | | |
| LED Auditorium Lighting Upgrade | Replacement of House Lights and Control System | | | \$ 35,000.00 | | |
| Stage Thrust | Repairs to Stage Thrust | | | \$ 75,000.00 | | |
| TOTAL | | \$ 933,615.89 | | \$ 1,068,900.85 | \$ 496,995.31 | |
| | | -\$ 35,763.48 | | -\$ 119,001.47 | \$ 59,838.08 | |

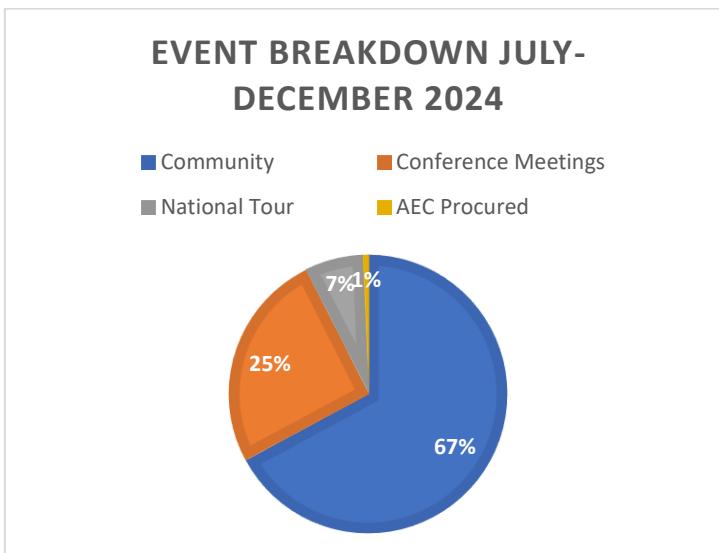
Event Days of Use Breakdown Jul-Dec 2025



| | Event Breakdown Jul-Dec 2025 |
|---------------------|------------------------------|
| Community | 77 |
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By Comparison

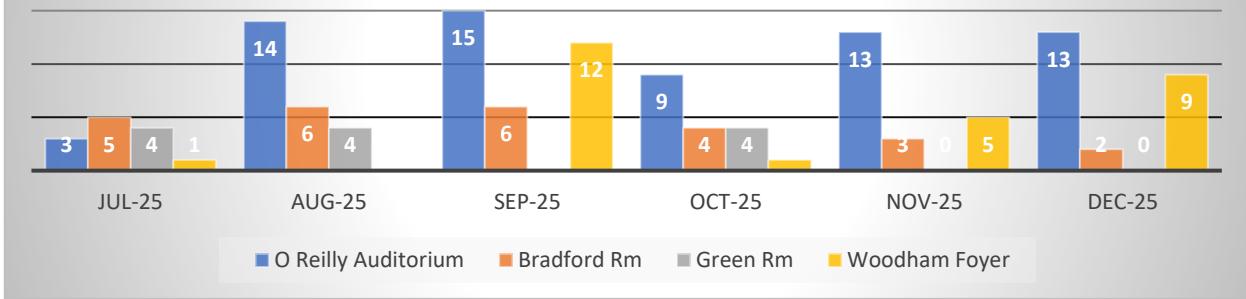
Event Days of Use Breakdown Jul-Dec 2024



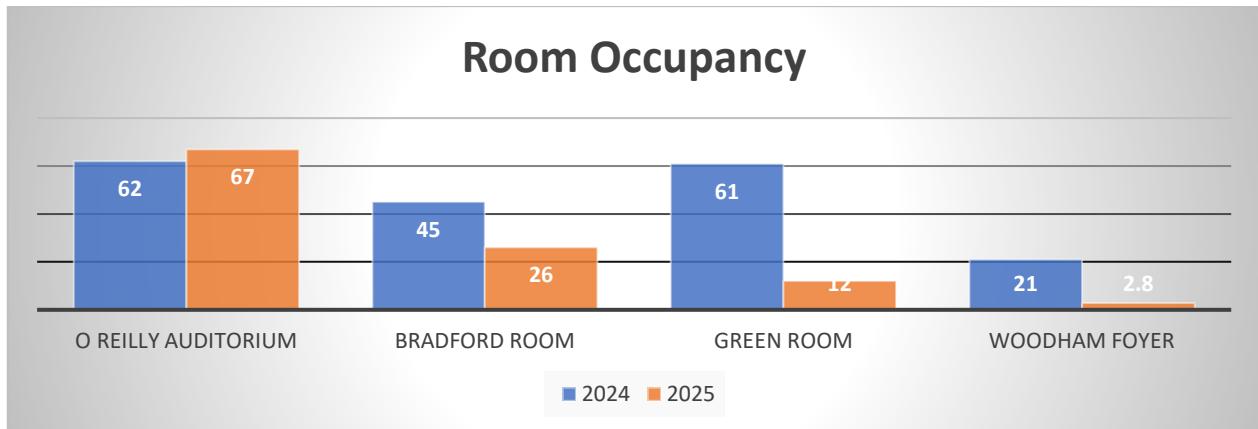
| | Event Breakdown |
|---------------------|-----------------|
| Community | 100 |
| Conference Meetings | 38 |
| National Tour | 10 |
| AEC Procured | 1 |

Days of Use (Includes Pack in and Pack out days)

Jul - Dec 2025



Room Occupancy Comparison 2024-2025



Staff and Volunteers

Staff and Volunteers continue to function well as a team, providing exceptional service to our clients and patrons. I take this opportunity to thank my team for their incredible support and expertise in our events.

Our incredible team of 38 volunteers provided 1047 hours of service as ushers and stage technicians in the last financial year. The Ashburton Performing Arts Theatre Trust recognises the value of the service they offer and thanks them for their continued support.

Summary

There are promising signs of recovery, with two periods of growth being recorded. While ticket sales remain a concern, I feel it is only a matter of time before they begin to improve. The increase in enquiries from promoters and event organisers bodes well for a successful year.

Cabernet III



Conference

