A CONCEPTUAL PROPOSAL FOR
THE CITY OF COEUR D’ALENE & IGNITE CDA

MIDTOWN COEUR D’ALENE’S
PERFORMING ARTS DISTRICT

A PLACE-MAKING NEIGHBORHOOD
ARTS DISTRICT WITH PROFESSIONAL THEATER,
RETAIL SPACE & POTENTIAL MULTI-USE

From the Midtown Association and The Modern Theater
Mission Statement

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VIEW FROM SOUTH ON 4TH STREET
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300+/- SEAT THEATER FLOOR PLAN

1. Studio Theater
2. Mechanical
3. Client Services/BOH
4. Bathroom
5. Lobby
6. Sound Board
7. Seating for 300
8. Stage/Loft
9. Shop/BOH
10. Potential Commercial
   - Lounge
   - Art Gallery
   - Coffee Shop
11. Potential Outdoor seating

- 2600 sq. ft.
- 760 sq. ft.
- 3200 sq. ft.
- 300-400 sq. ft.
- 4700 sq. ft.
- 270 sq. ft.
- 3920 sq. ft.
- 2670 sq. ft.
- 3820 sq. ft.
- 3840 sq. ft.
- 270 sq. ft.
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PARKING OPTIONS - EXISTING LOTS

53 Parking Spots
27 Parking Spots
25 Parking Spots
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PROJECTED SQUARE FOOT & BUILD COSTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Square Footage</th>
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<tbody>
<tr>
<td>Lobby</td>
<td>4,700</td>
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<tr>
<td>Patron Restrooms</td>
<td>500</td>
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<tr>
<td>Main Stage Auditorium 300 seats</td>
<td>3,920</td>
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<tr>
<td>Main Stage</td>
<td>2,800</td>
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<tr>
<td>Orchestra Pit</td>
<td>500</td>
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<tr>
<td>Back-Of-House (BOH)</td>
<td>7,000</td>
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<tr>
<td>Storage 40'x50'</td>
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<tr>
<td>Basement Lighting/media storage</td>
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<td>Basement Prop Storage</td>
<td>1,200</td>
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<tr>
<td>Studio Theater</td>
<td>2,600</td>
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<tr>
<td>Sub-total</td>
<td>26,120</td>
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<tr>
<td>Efficiency for M, E, circ</td>
<td>1.2%</td>
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<tr>
<td>Total Gross Area</td>
<td>31,344</td>
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</table>

Unit cost at $300/s.f. ............................... $9,403,200

Contengency & Fees @ 28%............................... $2,632,896

Retail Space ............................................. 4,110

Unit Cost at $100/s.f. unfinished.................. $411,000
PROJECTED THEATER INCOME

Average Ticket Price .......................................................... $35.00

6 Main Stage Shows with 12 runs per show
5 Studio Theater Shows with 16 runs per show

<table>
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<tr>
<th>AVERAGE ATTENDANCE</th>
<th>60%</th>
<th>70%</th>
<th>90%</th>
<th>100%</th>
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<tbody>
<tr>
<td>Main Stage Seats</td>
<td>350</td>
<td>$529,200</td>
<td>$617,400</td>
<td>$793,800</td>
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<tr>
<td>Studio Theater Seats</td>
<td>99</td>
<td>$166,320</td>
<td>$194,040</td>
<td>$249,480</td>
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<td>TOTAL</td>
<td></td>
<td>$695,520</td>
<td>$811,440</td>
<td>$1,043,280</td>
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Retail / Commercial Sublet Rental .................................................. $48,000

Other Revenue .............................................................. $200,000
(Show sponsors, ad sales, season sponsors, concessions, donors and grants)

PROJECTED INCOME RANGE:  60%    70%    90%    100%

$943,520   $1,059,440   $1,291,280   $1,407,200

NOTE: These estimate revenue numbers are based solely on the new CDA venue. Additional revenue is estimated at $200,000 from what will become the Modern Academy, a teaching theater for children and youth, that is currently the Modern Theater on Garden Avenue. The Modern Theater Spokane revenue is nearing $500,000. All told, this new building will give The Modern Theater organization total estimated annual budget that will exceed $2,000,000.
**MODERN THEATER FINANCIAL INFORMATION**

<table>
<thead>
<tr>
<th></th>
<th>2013 tax return</th>
<th>2014 tax return</th>
<th>2015-16 budget</th>
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<tbody>
<tr>
<td>Income</td>
<td>$273,783</td>
<td>$469,126</td>
<td>$655,750</td>
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<tr>
<td>Expense</td>
<td>$242,796</td>
<td>$578,384</td>
<td>$652,750</td>
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*NOTE: The rise in expenses shown in 2014 are due to the debt incurred from taking over the Spokane Interplayers Theater. There were debts due that came with the ownership of the theater followed by substantial remodeling and restructuring of the facility. The 2015-16 budget includes income and expenses from the Coeur d'Alene and Spokane Modern Theater combined.*
WHAT ARE WE ASKING FOR FROM IGNITE CDA?

A land commitment for the Midtown property lasting through December 31, 2020.

A 99 year lease for $100 per year starting January 1, 2021.
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THEATER DEVELOPMENT SCHEDULE

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<tr>
<td>Fundraising</td>
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<td>Grand Opening</td>
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