

PERFORMING ARTS FACILITIES SERVICE

Updated Cost Estimates by Service Function

Appendix E

Table 1 provides a summary of anticipated costs over the first five years of the program. Costs reflect a Class B cost estimate (+/- 10-25%), based on the 2025 Nordicity Report, current service agreements, and consultations with venue operators.

Table 1. Projected Performing Arts Facilities Service Five Year Financial Impacts (2025 estimate)

		Current CRD Services	2027	2028	2029	2030	2031
PLAN	Planning Grants	N/A	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
DEVELOP	Minor Capital (Royal)	\$490,000	\$490,000	\$499,800	\$509,796	\$519,992	\$530,392
	Minor Capital (McPherson)	\$400,000	\$400,000	\$408,000	\$416,160	\$424,483	\$432,973
	Minor Capital (Charlie White)	N/A	\$125,000	\$150,000	\$153,000	\$156,060	\$159,181
FUND	Operating (Royal)	\$106,000	\$120,000	\$122,400	\$124,848	\$127,345	\$129,892
	Operating (McPherson)	\$350,000	\$380,000	\$387,600	\$395,352	\$403,259	\$411,324
	Operating (Charlie White)	N/A	\$245,000	\$310,000	\$316,200	\$322,524	\$328,974
	Theatre Rental Grants	N/A	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
ADMIN	Staffing	N/A*	\$110,000	\$112,200	\$114,444	\$116,733	\$119,068
COST	Total Cost Estimate	\$1,346,000	\$2,340,000	\$2,460,000	\$2,499,800	\$2,540,396	\$2,581,804

* Current staff support is integrated into Royal Theatre and McPherson Playhouse operating funding amounts