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Report to City of Norman Finance Committee

February 5, 2015

The Depot, formerly The Performing Arts Studio (PAS), is thrilled to continue its partnership with the City of Norman to assist in the care of Amtrak's Heartland Flyer passenger train and to care for the Depot. The preservation of this structure on the National Registry of Historic Places is very important to us. This year, we used our own funds to re-paint the interior to make sure it stays in perfect condition and are thankful to the City Maintenance crews who worked with us to help solve the sewer leakage issues in the basement and are hopeful that this year we might receive assistance in sealing the basement to prevent further damage to the property, and hopefully in finding a permanent solution to the sewer line issue.

For the previous year, funds in the amount of \$3,000 were disbursed to The Depot to assist in providing services to Amtrak's Heartland Flyer passengers. During that time, we served approximately 14,000 train passengers and other Amtrak-related guests.

The Depot provides hospitality to train riders and other guests Monday to Friday from 8am to 9am, when the train departs. This includes a warm lobby to welcome guests, coffee, and Amtrak information services. This function is served on weekends by an extraordinary and dedicated group of volunteers who self-organize their shifts, with all materials and supplies provided by the The Depot. These supplies now include paper goods and other supplies that were previously supplied to us by the City of Norman but are now a part of our budget.

During the most recently completed fiscal year (June 30, 2014) the funds were used as follows:

Staffing	8-9am M-F	260 hours @ \$11.00/hr	\$2860
Supplies	Coffee, cups, filters, paper goods		\$500
TOTAL			\$3360

The Performing Arts Studio is a non-profit organization with a mission to create and present excellent and innovative fine arts programs for the enrichment and education of our community.

The moneys allocated to us by the city only allow us to provide services to departing passengers in the morning. However, the Heartland Flyer does return every evening and without staffing to cover this period, train passengers and the friends/family who come to meet them are often met with less than favorable weather conditions and no place to be. On days with extreme weather conditions, the staff of the The Depot or one of the train volunteers will come in the evening to open the Depot to assist passengers and did so on about 40 days during the past year. This we are currently doing out of our own budget. We spent an additional \$275 to pay our office manager for the hours she spends diligently assisting Amtrak customers.

To assist in providing the morning service, the PAS respectfully requests funding in the amount of \$3500. Additionally, if the City of Norman feels that providing the returning customers a safe place to arrive and gain relief from the weather is a service that is in keeping with the understanding of our stewardship of the Depot, we would request an additional \$2500 to pay staff to make this happen. If this service is something the city would like us to provide, this would make our total request of \$6,000 for the coming fiscal year.

As requested, attached you will find a year-end financial report for the most recently completed fiscal year. Please feel free to contact me with any questions you may have, or for any other information you require.

Thank you again to the City of Norman for their continued support for the Historic Santa Fe Depot. The Depot's Gallery space has become a popular stop on the Norman Arts Council's 2nd Friday evenings, and serves as a concert venue as well for our successful Winter Wind, Jazz and Poetry Series. It also gives us a place to operate to provide the community of Norman with the incredibly popular Summer Breeze Concerts. Your support also allows The Depot the opportunity to provide a community gathering place for events such as the Norman Music Festival, Mardi Gras, and other community events and organizations.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read 'Shari Ransley Jackson', with a long, flowing horizontal line extending to the right.

Shari Ransley Jackson
Executive Director
The Performing Arts Studio, Inc.