

DOWNTOWN BRYAN ASSOCIATION

FY 2020 BUDGET
PRESENTATION
JULY 9, 2019

The Downtown Bryan Association exists to facilitate the growth and development of historic Downtown Bryan, to advocate for the interests of its businesses, organizations and residents, and to promote its unique events and cultural offerings to both residents of Bryan /College Station and tourists.





VIBRANT & THRIVING

- DBA events have grown from 15 to 25 since 2013; attendance increasing each year
- Festifall returning to Downtown – Nov. 9, 2019
- Palace – 38 events from May '18 to date (rentals, DBA events)
- Queen – opened May 2018 – 21,000 tickets sold as of July 5; 31 rentals since March
- Light pole banners – Texas Cultural District
- State & national recognition – (2014-present) 6 awards from Texas Downtown Association; 1 from the League of Historic American Theatres; 1 from American Planning Organization – Texas Chapter; session presenters at Texas Downtown Association
- Realtor tours
- International conference attendees – Texas A&M – toured Queen and Downtown
- Texas Historical Commission- quarterly meeting at the Queen
- Texas Committee of the National Museum of Women in the Arts – annual meeting at the Queen
- Numerous speaking engagements for civic groups
- 1000 incoming out of state A&M students receiving free Queen movie ticket in welcome packet
- COA North (College of Architecture – Texas A&M)
- Local bands showcased at Summer Sunset Concert Series & Texas Reds Steak & Grape Festival
- Provide resource/information for cities across Texas

COMMERCE

- 25 new businesses in the past 5 years
- Merchant support – consistent personal interaction, weekly coffees, bi-monthly business owner meetings, merchant workshops...topics designed to deliver information and best practices for small business
- Merchant stories on new website
- Merchant appreciation nights at the Queen
- Resource for those wanting to open a business in Downtown
- DBA serves as a liaison between merchants and the City of Bryan



RESIDENTIAL GROWTH

- 50+ lofts in existing historic buildings
- Four stand-alone apartment/loft developments added since 2017, adding 90+ units to existing residential spaces
- Additional residential units anticipated from local developers

COMMUNITY

- Free events and activities
- Partnerships
 - Bryan ISD
 - Blinn College
 - Texas A&M
 - RPTS dept
 - Film studies
 - BTU
 - KBTX
 - Bryan Broadcasting
 - 50+ non-profits



FUTURE VISION

- POSITION DOWNTOWN BRYAN AS THE PREMIERE DESTINATION IN THE BRAZOS VALLEY
 - HEALTH & VITALITY OF A CITY IS REFLECTED IN ITS DOWNTOWN
 - HISTORIC AUTHENTICITY – RECOGNITION & TOURS
 - HOTEL PARTNERSHIPS
- QUEEN THEATRE – CENTER OF COMMUNITY
 - LOCAL USE
 - ARTS & CULTURE
- CREATE EXPERIENCES
 - ACTIVITIES VS EVENTS
 - MAKE MUSIC DAY
- ENCOURAGE EXTENDED HOURS
 - 70% OF CONSUMER SPENDING TAKES PLACE AFTER 6 PM
 - BUILD FOOT TRAFFIC



DBA BUDGET

- Significant change from prior budgets moves mortgage payment from Queen to DBA
- Board-driven effort to seek additional outside funding through grants and sponsorships
- Reflects a decrease in City of Bryan funding

FY2020 DBA Budget			
Expenses		Income	
	FY2020 Budget		FY2020 Budget
Administrative	\$ 312,400.00	Sponsorships	\$ 40,000.00
Contract Services	\$ 20,000.00	Event Income	\$ 35,000.00
Mortgage/Utilites	\$ 89,000.00	Texas Reds Admin	\$ 10,000.00
Marketing	\$ 59,000.00	Palace Theater Rental	\$ 15,000.00
Events	\$ 59,050.00	Advertising Co-op	\$ 24,000.00
Palace Theater	\$ 7,000.00	Endowment/Grant	\$ 40,000.00
Welcome Center	\$ 6,000.00	Merchandise Sales	\$ 5,000.00
Queen Expenses	\$ 85,000.00	Queen Rent	\$ 96,000.00
Total Expenses	\$ 637,450.00	General Donations	\$ 2,000.00
		COB - HOT	\$ 324,432.50
		COB - General Revenue	\$ 55,567.50
		DBA Income	\$ 267,000.00
		Expenses less DBA Income	\$ 370,450.00
		COB Funding	\$ 380,000.00
		Total Income	\$ 647,000.00

QUEEN BUDGET

- Operating total includes rent paid to DBA
- Continue with current model of movies Thurs – Sun
- Premium ticket special events
- Anticipate increase in rentals and sponsorships

FY2020 Queen Budget		
	Expense Budget	Income Budget
OPERATING		
Operating Totals	\$ 211,650.00	\$ -
MOVIES		
Movie Totals	\$ 53,000.00	\$ 65,000.00
CONCESSIONS & MERCHANDISE		
Conc/Merch Totals	\$ 18,300.00	\$ 48,900.00
MARKETING		
Marketing Totals	\$ 7,750.00	\$ 30,000.00
OTHER		
Other Totals	\$ 7,850.00	\$ 68,500.00
FY2020 Totals	\$ 298,550.00	\$ 212,400.00
FY2020 Total Net Profit	\$	(86,150.00)

Downtown Bryan Association

Queen Theatre

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www.downtownbryan.com

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www.instagram.com/downtown_bryan

twitter.com/Downtown_Bryan

www.queenbryantx.com

www.instagram.com/thequeentheatre

