

ANNUAL PERFORMANCE PLAN - 2025/26

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# PROSERPINE ENTERTAINMENT CENTRE





## OUR VISION

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To contribute to the Whitsunday Region as a creative and vibrant destination for enriching the lives of local artists, visitors and our community through cultural experiences, opportunities, and community focused events.

To create a hub for the regions creative and artistic community to showcase the best of the local talent and encourage up and coming artists.

### Business Unit

The Proserpine Entertainment Centre is a Council-owned community facility.

This Annual Performance Plan encompasses the statutory obligations for the annual report which is prepared in accordance with the Local Government Regulation 2012.

### Delegations

The Proserpine Entertainment Centre staff have delegations in accordance with the relevant legislation and are recorded within Council's Delegation Register.

### Registers

The following registers are maintained by Council Governance team for the Proserpine Entertainment Centre.

- Register of Delegations
- Asset Register
- Risk Register

### Unit Objectives

The objectives for the Proserpine Entertainment Centre are to:

- Build reputation and contributions to the creative and event industries and community
- To provide venues for both community and visitor use for a multitude of activities
- Engagement and support with business sectors and cultural tourism
- To program cultural events and activities in the region including performances, workshops, masterclasses, and other community engagement activities
- To facilitate development of the arts and culture sector of the Whitsunday Region
- Encourage staff engagement and satisfaction

## Nature and Extent of Business Activity

The Proserpine Entertainment Centre (PEC) sits proudly on the main street of Proserpine. The PEC is the hub of entertainment and performing arts for the Whitsundays. Also offering a multitude of event spaces and configurations for private or corporate hire, the centre is diverse, flexible and adaptable to the needs of the community.

It is a community focused facility and provides services for the local community and visitors to the region. The PEC's clients are creatives, cultural tourists, local community, community groups, educational institutions, volunteers etc.

Until its closure in 2017, the PEC operated under an external management model. Since the rebuild project, Council has taken this in-house running as a managed performing arts and event space featuring a range of venue services such as ticketing and technical support as well as an annual program of professional productions to sit alongside local productions, workshops, events, and activities.

The Auditorium contains tiered seating for 380 pax or flat floor for 500 pax (no tiered seating). The stage is a 10m x 8m, 800mm high and suitable for a number of different uses. Seating can be flexible to remove some or all rows of seating to allow for banquet tables or flat floor seating. This can also increase seating for mobility impaired patrons and guests.

Access to the auditorium is through traditionally placed doors alongside the auditorium seating bank, and also through double glazed glass doors that open to the foyer. There are additional foyer doors that open to the outdoor performance area.

There is wheelchair access at the main entrance of the Entertainment Centre through to all function spaces. Wheelchair accessible seating must be booked over the phone or in-person. We ask that you discuss your needs and ticketing options with our Box Office staff when booking to ensure you have an enjoyable experience. Accessible amenities are located in the foyer. PEC accepts Qld Govt issued Companion Cards for all ticketed shows at the Entertainment Centre.

There is wheelchair access to stage from both front of house and back of house, though these requirements must be discussed with bookings staff prior to your event as the lifts require specialist staff operation, and the front of house lift requires placement prior to the event beginning.

The Proserpine Entertainment Centre is a venue that is not open standard hours but is open during hours when there are events planned at the facility. These events vary by season as well as by demand across the types of services provided by the PEC. The Box Office and Bar/Kiosk are all open 1 hour prior to an event start time, and when an event is not scheduled the box office is accessible during opening hours on Council's website.







## **Non-Financial Targets**

### *Audience Attendance Targets*

The Proserpine Entertainment Centre will continue to market the various shows, movies and community activities taking place at the venue. The strategy is to grow the audience attendance by presenting a wide variety of entertainment that appeals to a broad market.

The facility is gaining more and more interest from promoters of touring shows which will provide audiences with the opportunity to attend world class productions.

The Cinema offering continues to be steady and there is a focus to obtain movies and special event screenings as close to release dates as possible.

There is still a trend for the market to leave purchases for live shows until closer to the actual performance date however we are approaching this with additional marketing activity and strategies to encourage early ticket purchase.

In addition, we are growing the PEC membership base by offering member discounts to shows that have been purchased by the venue.

### *Conferences*

We will develop and submit conference hosting bids for industry events, conferences and corporate dinners each year. The venue now has its own banquet furniture and is fully equipped to deliver events and conferences.

A marketing pack is being developed for this potential business including a video reel outlining the capabilities and offerings of the venue. The plan is to also develop a dedicated section of the website for the conference and events business.

## **Outstanding and Proposed Borrowings**

There are no outstanding or proposed borrowings for the Proserpine Entertainment Centre.

## **Key Deliverables**

The Proserpine Entertainment Centre facilitates and delivers a wide variety of activities and programs from live performance to cinema, workshops and masterclasses to lectures and seminars.

## PRINCIPAL ASSETS

The Proserpine Entertainment Centre is the hub of entertainment and performing arts for the whole of the Whitsundays. Offering a multitude of event spaces and configurations for private or corporate hire, the centre is diverse, flexible and adaptable to clients' needs.

## STATE OF THE ART AUDIO-VISUAL EQUIPMENT

The venue is fully equipped with state-of-the-art audio-visual equipment including quality cinema projector, screen and audio system.



## CONFERENCE & BANQUET FACILITY

The venue has conference and banquet furniture for functions up to 180 guests.



## Non-Financial Targets

### Major Capital Works (Proposed Major Investments)

Projects listed below are those with major capital budgets over the next ten-year period:

Year	Description	Budget \$
2025	PEC Equipment Purchases	150,000



## Service Indicators

Activity	Description	Service Level Target
Opening Hours	Staffed Operations	Mon - Fri Sat - Sun Box Office opens 1 hour prior to performance time
Cinema Management	Movie Timeliness	To commence on time or within grace period
	Screening	Delivery of an uninterrupted viewing experience Delivery of quality cinema programming appealing to a wide demographic Delivery of quality food and beverage offerings
Performance Management	Event Timeliness	To commence on time as scheduled Seamless operation of all guest experience touchpoints Efficient Box Office operation
	Technical Readiness	Stage and technical setup will be ready before the event Quality delivery of all technical aspects
Kiosk Management	Stock Management	Bar and snacks will be well stocked before an event
Facility Hire	Morning Melodies	Deliver correct room and technical setup Efficient FOH and BOH management of the performance
	Official Events	Deliver correct room and technical setup Efficient FOH and BOH management on performance day Efficient Client management from booking to delivery
	Other Community Events	Deliver correct room and technical setup Efficient FOH and BOH management on performance day Efficient Client management from booking to delivery Support community organisations in delivering a successful event
	Private Events	Deliver correct room and technical setup Efficient FOH and BOH management on performance day Efficient Client management from booking to delivery
Facilities Management	Planned Building maintenance	Subject to prioritisation of works scheduled as required via work order requests to relevant Council Department
	Accessibility	All public areas will meet accessibility standards All public areas will meet safety standards and requirements
	Cleanliness	The venue will be cleaned one day after/before an event
Customer Experience	Booking Facility Availability	Any website outage will be rectified within one business day
	Information Pages Availability	Any website outage will be rectified within one business day
	General Enquiries, Bookings or complaints (in person, by phone or online)	Within two business days (subject to complexity of issue)
	Customer Support for online booking	Managed by Box Office staff within one business day
	Venue Hire Booking Enquiries	Response provided within 2 working days
Cultural Programming		Will offer diverse and inclusive programming



2025/26 Key Performance Indicators

KPI	Performance Indicator	Performance Measure	Target Threshold
Cinema	Cinema Ticket Sales	Average # of attendees per screening during school holidays	70
		Average monthly ticket sales during school holidays	\$17,500
	Movie Screenings	Number of screenings of new release movies per month during school holidays	20
	Occupancy Rate	Percentage of seats filled during screenings	20%
Functions & Events	Functions Held	Number of functions held each year	6
	Event Attendees	Average number of attendees per event	150
Customer	Customer Sentiment	Number of repeat customers to more than 3 movies / shows / events	500
		Satisfaction level of customers	80% Very Satisfied
Revenue	Customer Spend	Average revenue per customer: Live Performance	\$65
		Average Revenue per customer: Cinema	\$25





## PROSERPINE ENTERTAINMENT CENTRE AND THE COMMUNITY

### Community Service Obligations (CSO)

Proserpine Entertainment Centre supports community organisations by providing subsidised costs of hiring the venue for events, recognising the reduced level of funding available to these organisations to hire out such a venue. Pensioners also receive a concession on ticket prices when they attend the venue to subsidise the full cost a ticket. Community organisations have the ability to use the venue for fundraising with Council subsidising the cost of the cinema fee by agreement.

### Cost Of, And Funding For, The Community Service Obligations (CSO)

These Community Service Obligations are estimated at a cost of \$55,000 in discounted pensioner tickets and \$14,000 in discounted venue hire rates for Community Organisations per annum to Council.

“ **Proserpine Entertainment Centre supports community organisations by providing subsidised costs of hiring the venue for events..** ”



## FINANCIALS

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### **Notional Capital Structure, And Treatment Of Surpluses**

Proserpine Entertainment Centre is a wholly owned prescribed business activity of Whitsunday Regional Council. Proserpine Entertainment Centre notional capital structure is via 100% equity funding from Council. This business activity is subsidised by Council as a Community Service Obligation. Any surpluses earned by a business activity of Council may be returned as a loan repayment, a dividend to Council (return to ratepayer) or reinvested in the business activity. Any return is in recognition that business units have been established to further the good governance of the region. Funds earned by Council through dividends are utilised to provide enhanced services and infrastructure to the Whitsunday region.

### **Funding of Capital Works**

For the 2025/26 financial year, the capital works program will be funded through a combination of Council contributions.

### **Proserpine Entertainment Centre Reports to Council**

The Proserpine Entertainment Centre reports to Council will contain both financial and non-financial information and such information will be reported to Council either at Ordinary meetings or within a monthly report published internally.





# Financial Targets

The financial report below outlines the estimated and projected financial performance for the Proserpine Entertainment Centre.

WHITSUNDAY REGIONAL COUNCIL STATEMENT OF ORIGINAL BUDGET BY BUSINESS ACTIVITIES  Income Statement for the periods ending 30 June	Proserpine Entertainment Centre			
	Est Act 2025 \$	2025/26 \$	Year 2 \$	Year 3 \$
<b>Operating revenue</b>				
Total operating revenue	844,000	1,144,475	1,178,718	1,213,716
<b>Operating expenses</b>				
Total operating expenses	(2,719,783)	(2,545,869)	(2,607,876)	(2,676,439)
Surplus / (deficit) at period end	(1,875,783)	(1,401,394)	(1,429,158)	(1,462,723)
National Competition Policy Transactions	0	0	0	0
Retained surplus (deficit) at period end	(1,875,783)	(1,401,394)	(1,429,158)	(1,462,723)
Community Service Obligations:				
Pensioner Discount	55,000	56,375	57,784	59,229
Discounted Venue Hire for Community Organisations	14,000	14,350	14,709	15,076
Total Community Service Obligation Revenue	69,000	70,725	72,493	74,305
Capex	150,000	0	0	0



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