

ANNUAL PERFORMANCE PLAN - 2026/27

PROSERPINE ENTERTAINMENT CENTRE





OUR VISION

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.

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 and is the hub of entertainment and performing arts for the Whitsundays. Offering a range of event spaces and configurations for private and corporate hire, the centre is diverse, flexible and adaptable to the needs of the community.

It is a community-focused facility providing services for locals and visitors alike, with clients including creatives, cultural tourists, community groups, educational institutions and volunteers. Until its closure in 2017, the PEC operated under an external management model. Since the rebuild project, Council has managed the venue in-house as a performing arts and event space, delivering ticketing and technical support alongside an annual program of professional productions, local performances, workshops and events.

The Auditorium contains tiered seating for 380 pax or a flat floor configuration for up to 500 pax. The 10m x 8m stage is suitable for

a variety of uses, with flexible seating arrangements allowing for banquet tables, flat floor seating and increased accessibility for mobility impaired patrons and guests.

Access to the auditorium is available through doors alongside the seating bank and double-glazed glass doors opening to the foyer, with additional foyer doors leading to the outdoor performance area. Wheelchair access is available throughout the venue, including all function spaces, accessible amenities and stage access via front and back of house lifts. Accessible seating and stage access requirements should be discussed with Box Office or bookings staff prior to events. The PEC also accepts Queensland Government-issued Companion Cards for all ticketed shows.

The Proserpine Entertainment Centre does not operate standard opening hours and is open in line with scheduled events and venue demand. The Box Office and Bar/Kiosk open one hour prior to events, while Box Office opening hours outside event times are available on Council's website.



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

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.

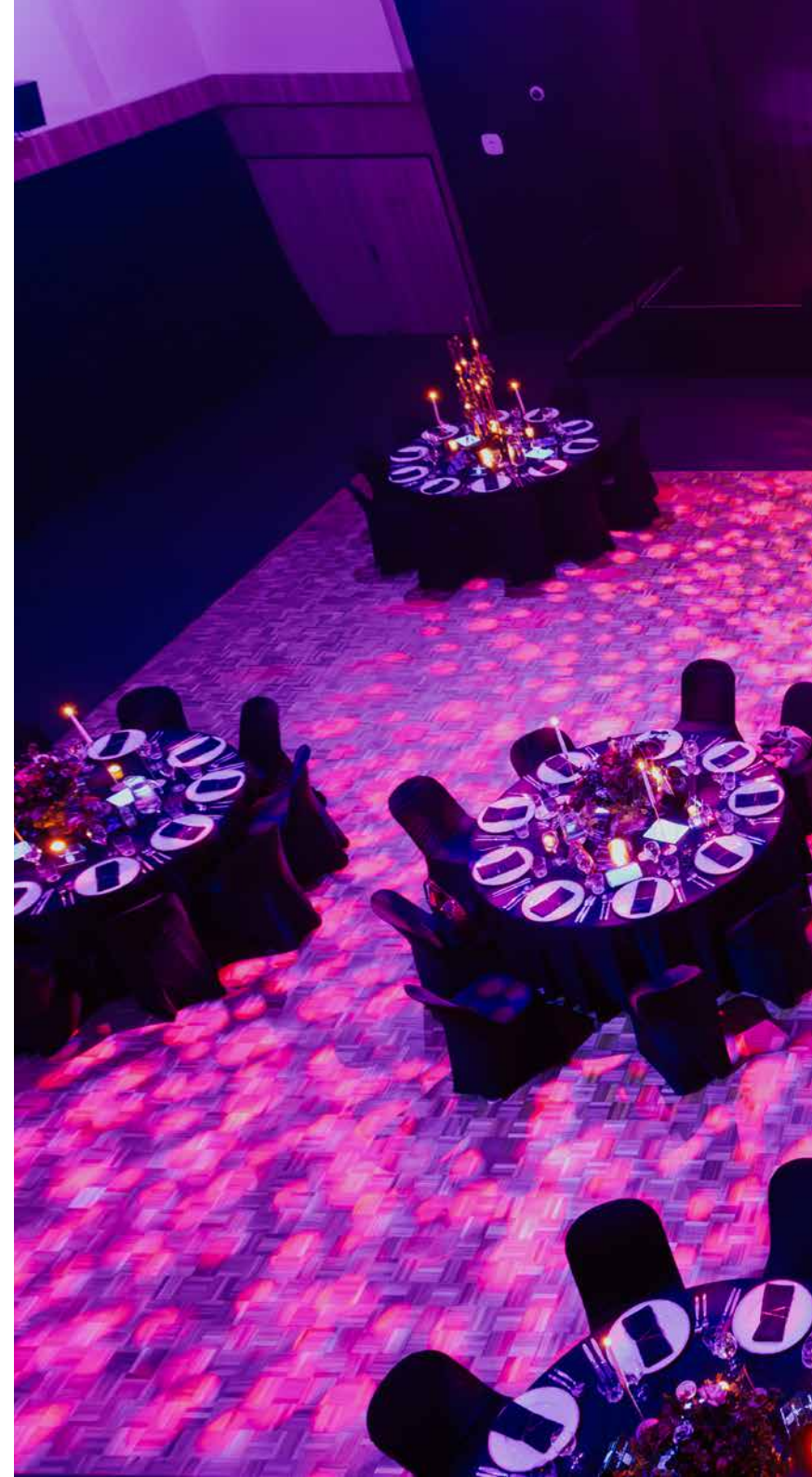
A marketing pack is being developed for this potential business including a video reel outlining the capabilities and offerings of the venue. The plan is to also develop a dedicated section of the website for the conference and events business.

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.



Service Indicators

Activity	Description	Service Level Target
Opening Hours	Staffed Operations	Mon - Fri from 9am - 12pm Sat - Sun - Box Office opens 1 hour prior to performance time
Cinema Management	Move 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
	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	Within two business days (subject to complexity of issue)
	Customer Support for online booking	Managed by Box Office staff within one business day
Cultural Programming		Managed by Box Office staff within one business day



2026 Key Performance Indicators

KPI	Performance Indicator	Performance Measure	Target Threshold
Cinema	Cinema Ticket Sales	Average # of attendees per screening during school holidays	80
		Average monthly ticket sales during school holidays	\$26,250
	Movie Screenings	Number of screenings of new release movies per month during school holidays	42
	Occupancy Rate	Percentage of seats filled during screenings	25%
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 of 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 cost of \$69,000 in discounted pensioner tickets and discounted venue hire rates for Community Organisations for 2026.

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

FINANCIALS

Notional Capital Structure, And Treatment Of Surpluses

Proserpine Entertainment Centre is a wholly owned Commercial Business unit of Whitsunday Regional Council. Proserpine Entertainment Centre's notional capital structure is via 100% equity funding from Council. Any surplus earned by a business unit of Council is returned as a dividend to Council. This 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.

Capital Works - Expenditure by Program

There are no capital works scheduled for 2026/27.





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 2026 \$	2026/27 \$	Year 2 \$	Year 3 \$
Operating revenue				
Total operating revenue	1,142,750	920,595	952,019	983,468
Operating expenses				
Total operating expenses	(2,545,869)	(2,732,712)	(2,816,275)	(2,878,401)
Surplus / (deficit) at period end	(1,403,119)	*(1,812,117)	*(1,864,256)	*(1,894,934)
National Competition Policy Transactions: Return on Investment	(1,403,119) (1,403,119)	(1,812,117) (1,812,117)	(1,864,256) (1,864,256)	(1,894,934) (1,894,934)
Retained surplus (deficit) at period end	0	0	0	0
Community Service Obligations: Pensioner Discount Discounted Venue Hire for Community Organisations	55,000 14,000	56,925 14,490	58,917 14,997	60,979 15,522
Total Community Service Obligation Revenue	69,000	71,415	73,915	76,502
Capex	31,046	0	0	0

* The full cost of operating the Proserpine Entertainment Centre has been included in this figure in line with an organisational restructure that isolates out maintenance costs of the asset



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