



PALAIS ROYALE



Hotel Motel Tax Board

SBVPA Venues & Promotion Division

August 13, 2026

Morris — Q2 2026 Summary

REVENUE YTD

\$720,946

EXPENSE YTD

\$828,538

OPERATING NET

-\$107,592

Q1 -\$68,982 · Q2 -\$38,610

QUARTERLY DETAIL — FUND 602

	Q1	Q2	YTD
Revenue	\$381,084	\$339,862	\$720,946
Expense	\$450,066	\$378,472	\$828,538
Net	-\$68,982	-\$38,610	-\$107,592

FUND 416 — CAPITAL

Building Improvements \$116,000 of \$382,820

Interest Earnings \$546 of \$117,449

Net capital position -\$265,370

Morris Operating Reserve (cash balance) — as of June 30, 2026

\$459,244.60

YTD Room Nights Summary

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EVENTS YTD
56

ATTENDANCE
11,202

YTD 2026 ROOM
NIGHTS
1,405

2026 Y/E PROJECTED
ROOM NIGHTS
2,580

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EVENTS YTD
63

ATTENDANCE
47,750

YTD 2026 ROOM
NIGHTS
878

2026 Y/E PROJECTED
ROOM NIGHTS
1,500

Events Summary

- **Jeff Dunham (July 7)**
 - Tickets Distributed: 2,129 (88% capacity)
 - Drop Count: 1,926
 - Attendance Percentage: 91%
 - Ticket Fee Revenue: \$34,932
 - F&B Commission: \$3,245
 - Merch Commission: \$2,259
 - Geographic Draw: 14 states, 74 cities in IN
- **Beetlejuice (Jun 19-21)**
 - Tickets Distributed: 4,485 across 5 performances
 - Drop Count: 3,499
 - Attendance Percentage: 78%
 - Ticket Fee Revenue: \$15,659
 - Geographic Draw: 21 states, 80 cities in IN
 - F&B Commission: \$7,083
 - Merch Commission: \$ 2,418



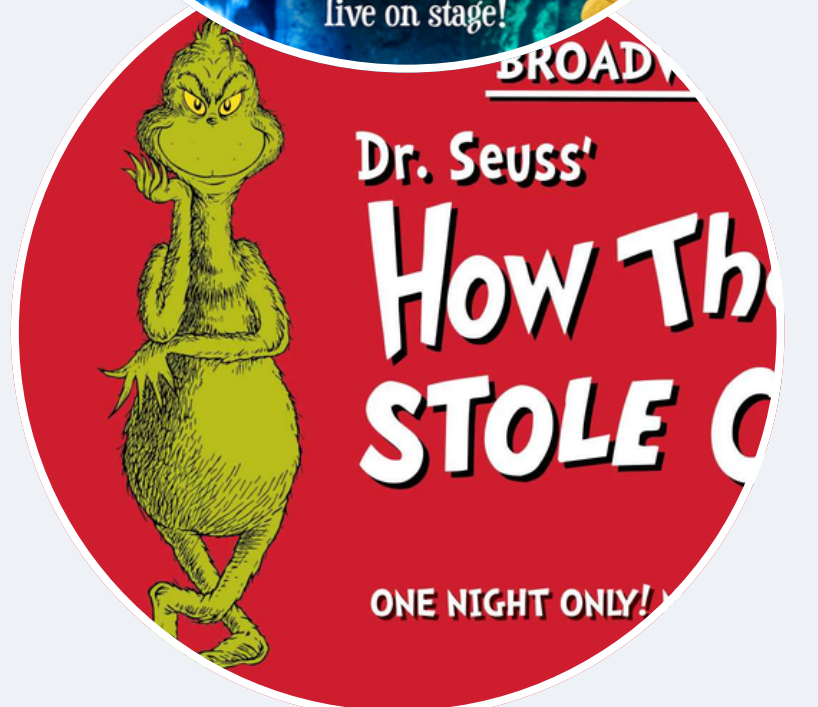
Looking Ahead..

- **Volunteer Usher Program Refresh**
 - Goal: Improve usher experience, strengthen engagement, and attract new volunteers, improve onboarding process
 - Improve Communication
 - Usher Reference Webpage
 - Monthly Usher Newsletter
 - Recruitment & Training
 - Attend 1-2 volunteer recruitment events per year
 - Mandatory training once a year (emergency safety training, etc)
 - Annual review of usher manual
 - Implement shadow shifts
 - Recognition
 - Achieve 60 volunteer hours/2 complimentary tickets to a show of their choosing
 - Continue the Annual Usher Awards Luncheon



Events on the Horizon

- **Broadway Shows (Multi-Day Stays)**
 - How the Grinch Stole Christmas (Nov 6)
 - The Bodyguard (Dec 4–6)
- **Single-Night & Regional Draw Events**
 - Ali Siddiq (Aug 29)
 - Fraggle Rock (Sept 27)
- **Community Events**
 - Murder Mystery at the Morris - Fundraising Gala (Sept 10)
 - Fridays by the Fountain (13-week summer series)
 - EIA Open Mics in the Raclin Murphy Encore Center Lounge
- **The Grinch Rehearsal & Production (Oct 29 - Nov 6) ****
 - 11 rehearsal days
 - ~\$25K in additional rental revenue and ~\$15K in show revenue
- **Dynasty: Sports Film Festival (Oct 22-25)****
 - Visit South Bend Partnership
 - 4 -Day Festival
 - ~\$25K in revenue





**THANK
YOU!**