

EDMONDS PUBLIC FACILITIES DISTRICT / EDMONDS CENTER FOR THE ARTS

Annual Report to Snohomish County Council for FY 2025

Edmonds Center for the Arts (ECA) concluded 2025 with continued financial stability and strong community impact, serving nearly 26,000 patrons through performances, educational programs, and community events. Beyond ECA programming, facility rentals attracted more than 52,000 attendees, further expanding the organization's community impact and economic contribution to the region. The organization remains committed to providing high-quality arts and cultural experiences while maintaining responsible stewardship of public resources.

Total operating revenues for 2025 were approximately \$3.23 million, representing a modest increase of nearly 2% over 2024. While overall revenues finished slightly below budget, several key revenue categories demonstrated continued strength. Facility rental revenue increased nearly 15% over the prior year, reflecting strong demand for the venue and growing utilization of the facility. Food and beverage revenue also increased approximately 4% compared to 2024.

Operating expenditures totaled approximately \$3.64 million, a decrease of more than 6% from 2024 and approximately 11% below budget. Strategic cost management across administrative, marketing, fundraising, and programming functions contributed to these favorable results while allowing ECA to continue delivering mission-driven programming and services to the community. As a result, ECA's operating loss improved significantly from approximately \$711,000 in 2024 to approximately \$406,000 in 2025, an improvement of nearly 43%. This reflects both disciplined expense management and the organization's continued efforts to strengthen earned revenue streams.

Combined City and Snohomish County sales tax revenues totaled approximately \$1.28 million in non-operating revenue during 2025, representing an increase of approximately 1.1% over the prior year. County sales tax revenues exceeded budget expectations, while City sales tax revenues remained stable. Lodging tax support from both the City of Edmonds and Snohomish County continued to provide valuable funding for arts and cultural programming.

ECA met all its debt service obligations during the year associated with the construction and development of the facility. During 2025, approximately \$495,000 in principal and \$137,000 in interest were paid toward outstanding debt, reducing the remaining balance to approximately \$4.1 million at year-end.

ECA continues to face the challenge of the aging condition of its campus and essential building systems. HVAC, electrical, life-safety, theatrical, and accessibility systems are approaching or exceeding end-of-life. Long-term facility planning identifies significant capital needs necessary to preserve safety, operational continuity, and the venue's competitiveness as a modern cultural and tourism destination. These needs cannot be addressed through annual operating revenue or current reserves and will require a comprehensive, multi-year capital funding strategy.

ECA entered 2026 and its 20th anniversary continuing to evaluate strategic priorities and operating efficiencies while maintaining its commitment to serving residents throughout Snohomish County through arts, culture, education, and community engagement. The Edmonds Public Facilities District and Edmonds Center for the Arts appreciate the continued partnership and support of Snohomish County and remain committed to ensuring that public investments continue to generate meaningful cultural, educational, and economic benefits for the community.