



MINNESOTA STREETCAR MUSEUM

2024 Annual Members Meeting
General & ESL Superintendent Reports

March 2024





Overview

2023 PERFORMANCE

- Last year's operational performance looked like most of the recent years. We had about the same number of operators and a small group supplied 50% of the hours.
- Ridership is comparable to recent years, with the exception of ESL's fall/ winter special events which were negatively impacted by car 265 not being available
- Charters were strong
- Overall revenue (including store sales) continues to perform well

2024 OPERATIONS

- Safety Emphasis. Throughout the year in all aspects of operations we will be emphasizing safe operations
- Car Availability. For CHSL, the PCC is expected to be available early June. The specific release date may impact the initial PCC schedule. For ESL car 265 will not be available late summer. The good news is that this should have minimal impact on the larger (special event) activities
- Schedule. No material changes from 2023
- Recertification. To support the emphasis on safety we will be returning to **in-person quiz** taking to ensure appropriate discussion and understanding of the key points



2023 Operating Highlights

Operations - Volunteers

ROSTER

The ending roster included 111 active operators. This compares to 117 in 2022, 103 in 2021 and 117 in 2019. For the year, almost 85% of the certified operators volunteered contributing approximately 3,810 hours – which is an increase of almost 400 hours over the prior year.

Como-Harriet

At Como-Harriet we ended the year with 89 active operating personnel compared to 91 in 2022, 81 in 2021 and 90 in 2019.

- A small group of volunteers contributed over 50% of the total operating hours. These included Bill Pekarna, Rod Eaton, Griffin Lawrence, Bill Arends, Bill Way, Pat Cosgrove, Linda Ridlehuber, Bruce Allyn, Mark Mitchell, Aaron Isaacs, Tom Lind-MacMillan, Tom May, Fred Beamish, Jerry Betz, Katie Barron, and Mike Buck.

Excelsior

At Excelsior we have 28 certified operating personnel compared to 34 in 2022, 27 in 2021 and 43 in 2019.

- Like CHSL a dedicated group of volunteers contributed 50% of the total operating hours at ESL. These individuals are Tim Gephart, Charles Karver, John Knox, Mike Buck, Karen Kertzman, Pete Cahill, David Downs, and Tom Dulebohn.



2023 Operating Highlights

2023 Performance – Regular Season - Ridership

Using POS data, the table focuses on regular season (paid by fare) ridership and charter activity by month. As noted in previous years, there is a 25-30% increase in ridership counts when factoring in children or guests riding with passes. In 2022, CHSL had 21,000 total regular season riders (total count), which is about 30% higher than the 2023 total – so year-over-year is essentially flat. ESL’s actual ridership count in 2023 was 4,766 compared to 3,527 in 2022.

Month	CHSL				ESL					
	Regular Fares		Charters		Regular Fares		Charters			
	No.	\$	No.	\$	No.	\$	No.	\$		
March	0	\$ -	1	\$ 150	0	\$ -	0	\$ -	Regular Service	
April	178	534	2	170	31	93	1	150		
May	2,550	7,620	10	1,080	262	786	3	360		
June	2,768	8,304	9	1,000	554	1,662	0	-		
July	4,225	12,675	2	215	1,005	3,015	5	365		
August	2,973	8,919	5	535	514	1,542	4	325		
September	1,697	5,091	5	745	508	1,524	1	85		
October	1,472	4,416	5	520	0	-	0	-		
November	24	72	0	-	0	-	1	65		Special Events
December	0	-	0	-	0	-	0	-		
Total	15,887	\$ 47,631	39	\$ 4,415	2,874	\$ 8,622	15	\$ 1,350		



2023 Operating Highlights

Como-Harriet – Fall/Winter Special Events

The fall/winter special events continues to be a large part of the operational revenues. As noted earlier, the ESL events were impacted by the lack of availability of car 265 and finished 2023 at 461 vs. 2,246 in the prior year.

	Tickets \$	Passes	Fares	Donations	Merchandise	Pumpkins	Other	Total
Pumpkin Patch	\$ -	\$ 58	\$ 1,548	\$ -	\$ -	\$ 1,750	\$ -	\$ 3,356
Graveyard Ghost Stories	1,072	-	-	-	-	-	-	1,072
Transylvania Trolley	-	-	1,110	10	312	-	15	1,447
Ghost Trolley Late Show	1,410	-	-	30	37	-	20	1,497
Streetcar Named Expire	-	-	490	-	94	-	-	584
Trick ' Trolley	1,023	-	-	20	34	-	-	1,076
Subtotal - Halloween	\$ 3,505	\$ 58	\$ 3,148	\$ 60	\$ 477	\$ 1,750	\$ 35	\$ 9,032
Holly Trolley	6,490	-	-	-	1,148	-	-	7,638
Vinternatt	1,519	-	-	-	-	-	-	1,519
All Aboard for Holidays	72	-	-	-	-	-	-	72
Subtotal - Christmas	\$ 8,081	\$ -	\$ -	\$ -	\$ 1,148	\$ -	\$ -	\$ 9,229
Total	\$ 11,586	\$ 58	\$ 3,148	\$ 60	\$ 1,624	\$ 1,750	\$ 35	\$ 18,260



2023 Operating Highlights

2023 Performance – Total - Merchandise

This table shows how important merchandise sales continue to be a significant factor in the Museum’s ongoing revenue – representing 29% of 2023 ongoing/ operating revenue.

	SALES FULL YEAR 2023				Online Sales	Union Depot	Total
	MSM	CHSL	ESL	MSM			
Passes/Membership	\$ 6,979	\$ 5,830	\$ 1,150	23%	\$ 678	\$ -	\$ 7,657
Children Merchandise	6,380	4,829	1,552	21%	52	-	6,432
Artifacts/ Historic Souvenirs	1,660	1,455	205	5%	160	-	1,820
Books	2,863	2,563	300	9%	945	215	4,023
Donations	2,787	1,234	1,553	9%	-	-	2,787
Ornaments	2,516	2,342	174	8%	15	17	2,547
Jewelry	1,420	1,420	-	5%	-	-	1,420
Candy	1,222	1,222	-	4%	-	-	1,222
Clothing	905	650	255	3%	81	126	1,112
Motorman Gift Certificate	190	190	-	1%	950	-	1,140
Other	3,382	2,773	609	11%	179	-	3,561
Total	\$ 30,304	\$ 24,506	\$ 5,797		\$ 3,060	\$ 358	\$ 33,721

(1) Does not include fares, special event, charters, or shipping fees.



2024 Operating Plan

Start-up Activities - Recertification

- Recertification quiz. Required by all operating personnel
 - Quiz will be administered live at the Foremen/ Operator meetings
 - Emphasizing safety
- Foremen/Operator meetings
 - April
- Recertification – check rides (all 2nd year operators and those volunteers with less than 10 hours of operation in 2022)
 - April - May
- POS Training – required for both locations
 - CHSL - training led by Rose Arends
 - ESL – training led by Karen Kertzman

NOTE: All operators have been deactivated in ShiftPlanning and will remain in that state until recertification is complete



2024 Operating Plan

Operational Change

CHSL

- For TCRT 1300, we will load from the rear of the car. This is historically accurate.
- During certain events, we will load from the front of the car
- We will go into more detail during the operator/foremen meetings



2024 Operating Plan

Car Availability

Car availability will have an impact on our operations.

CHSL

- TCRT 1300 Available, ready for start of operating season
- TCRT 322 Undergoing repair. Estimated availability - early June

ESL

- DSR 78 Available, ready for start of operating season
- DSR 265 Undergoing repair. Early estimated availability – late summer. Planned to be available for fall/ winter special events



2024 Operating Plan

Schedule

CHSL. No significant changes. Full schedule summarized below.

- Wednesday & Friday afternoon (1:00-4:00p)
- Wednesday thru Friday evening (6:30-8:30p)
- Saturday & Sunday – two shifts (12:30-8:30p)
- Reduced schedule May, September
- Planning to run full slate of special events, including
 - Open Doors Minneapolis
 - All Aboard (event for autistic children)
 - PJ Party, Murder Mystery

ESL. No significant change. With availability of DSR 265, will run full fall/ winter special events

- Saturday – two shifts (10:00a – 4:00p)
- Sunday (12:30-3:30p)