

Appendix 2

EXETER CORN EXCHANGE SEASONAL EVENTS PROGRAMMES - FINANCIAL ANALYSIS

	Spring 08	Autumn 08	Spring 09	Autumn 09	Spring 10	Autumn 10	Spring 11	Autumn 11	Spring 12
Number of events in programme	14	19	18	19	21	21	24	25	31
Income:									
Ticket income	30,300	34,800	34,500	57,200	47,400	29,700	87,500	54,400	88,000
Venue hire fee	2,000	2,500	1,600	1,700	3,000	15,000	2,000	17,600	5,600
Bar/Catering income	8,300	12,700	12,800	16,300	13,600	25,000	22,700	35,400	26,800
Other income	100	500	3,100	700	3,400	4,400	500	4,200	1,100
Total	40,700	50,500	52,000	75,900	67,400	74,100	112,700	111,600	121,500
Expenditure:									
Artists/Promoters costs	23,200	22,000	24,100	37,300	31,100	20,900	61,200	34,900	60,000
Production costs	1,000	2,700	3,200	2,800	2,400	1,500	3,800	2,900	3,800
Casual staffing costs	2,100	3,200	2,900	3,800	3,500	12,200	3,900	9,200	5,000
Bar/Catering - cost of goods sold	3,300	5,100	5,100	6,500	5,400	10,000	9,100	14,100	10,700
PRS	400	400	500	800	700	500	1,300	500	700
Ticket agency commission	1,000	700	1,000	400	1,500	100	300	100	300
Other	0	700	200	3,000	0	1,200	1,000	400	200
Total	31,000	34,800	37,000	54,600	44,600	46,400	80,600	62,100	80,700
Nett income	9,700	15,700	15,000	21,300	22,800	27,700	32,100	49,500	40,800

Notes:

Events included are those for which the venue offers marketing support (through printed events guide) and box office facilities

Most events are promoted or jointly promoted by the venue but for some events the venue has been hired by a third party

Spring events run from January until August, Autumn events run from September until December

Autumn '10 and Autumn '11 programmes include pantomime (more than 30 performances) counted as one event

Marketing costs are not included. Energy costs are not included.

Most venue hires (regular dances, conferences, examinations, fairs etc) are excluded

Some figures are estimated and a tolerance of plus or minus 5% should be allowed.