

2020 Pantomime Report: *Aladdin*

1. Financial Report

Pantomime Jan 2020 (Aladdin)				
Income:				
Ticket Sales:				
Advance Sales		£ 1,339.00		
Shop Sales - Shiplake		£ 966.00		
Shop Sales - Binfield Heath		£ 1,307.00		
Door Sales		£ 347.00	£ 3,959.00	
Programmes			£ 147.00	
Bar sales (including sweets)		£ 1,292.00		
less Bar costs		-£ 640.54	£ 651.46	
			£ 4,757.46	
Expenditure:				
Licence			£ 265.00	
Publicity			£ 221.89	
Rehearsal/Performance Facilities			£ 1,710.91	
Production:				
Stage & Set		£ 254.96		
Costume & Make-up		£ 409.33		
Props		£ 330.01		
Sound, Lighting & Effects		£ 168.88	£ 1,163.18	
Admin & General:				
Misc		£ 13.07		
Gifts		£ 76.47		
Refreshments		£ 34.10	£ 123.64	
			£ 3,484.62	
		Net Proceeds	£ 1,272.84	

Revenue Plan	2019	2020	
	Merlin	Aladdin	
	Actual	Budget	Actual
Production			
Ticket sales	£3,387	£3,750	£3,959
Programme Sales	£147	£125	£147
Bar (Net) & sweets	£665	£600	£651
TOTALS	£4,199	£4,475	£4,757
Net Profit	£512	£475	£677

Production Budget (Consumables)	2019	2020	
	Actual	Budget	Actual
Rehearsal Facilities	£1,898	£2,000	£1,711
Costumes (hire and materials)	£469	£500	£409
Advertising & publicity	£203	£250	£222
Script & Licence	£291	£280	£265
Lighting equipment hire	£35	£100	£129
Scenery & Set	£230	£250	£162
Stage construction	£135	£150	£93
Magic & Special Effects	£131	£150	£0
Gifts & Entertainment	£151	£100	£98
Props	£109	£100	£330
Sound equipment hire	£35	£50	£40
Ticketing		£25	£7
General Admin		£25	£18
Make-up and related items		£20	
TOTALS	£3,687	£4,000	£3,485

Production Budget (Assets)	Actual	Budget	Actual
Lighting system			£386
Stage & Set			£25
Curtains			£185
TOTALS	£0	£0	£596

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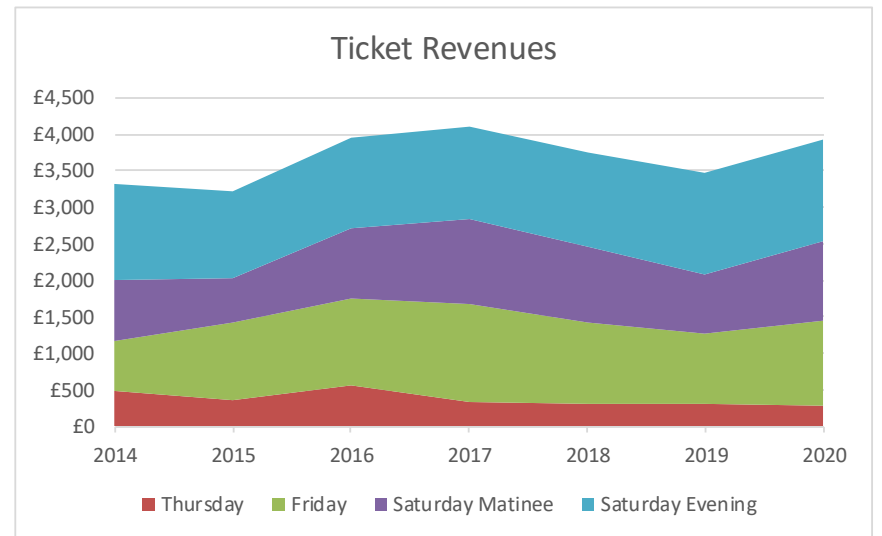
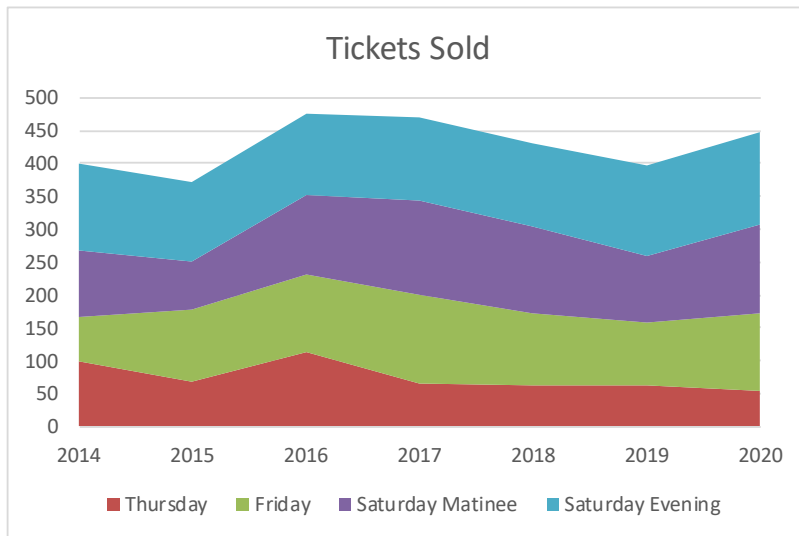
2. Ticket Sales

Tickets Sold

	2014	2015	2016	2017	2018	2019	2020
Thursday	98	69	113	65	63	61	55
Friday	68	108	118	135	110	96	117
Saturday Matinee	103	75	120	145	131	101	136
Saturday Evening	132	120	124	126	128	139	140
Total	401	372	475	471	432	397	448

Revenue

price	2014	2015	2016	2017	2018	2019	2020
£5	£490	£345	£565	£325	£315	£305	£275
£10	£680	£1,080	£1,180	£1,350	£1,100	£960	£1,170
£8	£824	£600	£960	£1,160	£1,048	£808	£1,088
£10	£1,320	£1,200	£1,240	£1,260	£1,280	£1,390	£1,400
Total	£3,314	£3,225	£3,945	£4,095	£3,743	£3,463	£3,933



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3. Historic financial performance

