

FORTUNE THEATRE PROPOSED BUDGET

160 seats

Theatre operating from start of February to mid-December (45 weeks), closed Mondays

Income (inclusive GST)

Six plays a year 4 week seasons Sunday night, Tuesday - Thursday (24 weeks) less four public holidays¹

92 nights	140 seats	\$40 av ticket price		\$ 515,200.00
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Touring Plays/Music Sunday night, Tuesday - Thursday (21 weeks)¹

84 nights	120 seats	\$40 av ticket price	50:50 share	\$ 201,600.00
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Friday Night Standup Comedy²

45 nights	100 seats	\$30 av ticket price		\$ 135,000.00
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comedians	5	\$50	45 nights	\$ 11,250.00
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Saturday Night Improv

45 nights	80 seats	\$20 av ticket price		\$ 72,000.00
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266 nights

Total Revenue

\$ 935,050.00

Expenses (inclusive GST)

Theatre Manager (Karen Trebilcock)		\$ 80,000.00
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Stage Manager		\$ 60,000.00
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Lighting/Sound Operator		\$ 60,000.00
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Ushers/Door/Security staff ³	2 staff	\$25 per hour	270 nights	3 hours/night	\$ 40,500.00
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Electricity		\$ 20,000.00
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Repairs and Maintenance		\$ 20,000.00
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Rates		\$ 9,000.00
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Insurance		\$ 30,000.00
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Depreciation		\$ 25,000.00
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Website (including all advertising & bookings)		\$ 6,000.00
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Admin - legal, accountant, fees		\$ 8,000.00
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Director/Actors ⁴	6 shows	4 people	\$1,500 per week	7 weeks	\$ 252,000.00
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Licences ⁵		\$ 51,520.00
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Stage sets ⁶		\$ 30,000.00
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Expenses	\$ 692,020.00
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5% contingency	\$ 34,601.00
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Total Expenses	\$ 726,621.00
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Net Profit (Loss) for the year

\$ 208,429.00

¹ Sunday matinees and Monday performances possible, if audience numbers demand

² Standup Comedy nights audience can come and go, anyone can perform for \$50 fee

³ Volunteers to be used as ushers (get to see play for free)

⁴ Average of 3 actors per show, 3 week rehearsal schedule, paid above NZ Actors Equity rates

⁵ All plays to be by New Zealanders, Playmarket charge 10% of box office for licences

⁶ Stage sets to be kept to a minimum