

Example Theatre

Program Revenue & Marketing Expense Trend Report

This report summarizes activity related to program revenue and marketing expenses. Marketing expenses are included in program, fundraising, and general & administrative expenses. Organizations also break out marketing expenses separately, though they may be unaudited numbers. This table looks at the percentage change in annual activity.

Marketing Activity	FY 2006	FY 2007	% change	FY 2008	% change
Total program revenue	\$1,854,548	\$1,336,332	-28%	\$1,876,245	40%
Total marketing expense	\$477,647	\$310,825	-35%	\$284,785	-8%
Total expenses	\$3,607,652	\$3,567,451	-1%	\$3,829,830	7%
Marketing expense as % of total expense	13%	9%		7%	
Marketing expense as % of program revenue	26%	23%		15%	
Earned revenue generated from Web site	\$223,204	\$200,450	-10%	\$154,600	-23%
Earned Web site revenue as a % of earned revenue	12%	15%		8%	
Total paid attendance	76,537	82,340	8%	89,453	9%

