



Example Theatre

Personnel Comparison Report

This report compares your organization's salaries and fringe benefit costs, number of full time equivalent employees (FTEs), and share of healthcare costs to the average and median of the comparison group of participating organizations you selected.

Comparison Group

There are 3 organizations in the comparison group.

The following criteria was used to determine the comparison group:

Discipline

Theatre

Counties

- Bucks (Pennsylvania)
- Chester (Pennsylvania)
- Delaware (Pennsylvania)
- Montgomery (Pennsylvania)
- Philadelphia (Pennsylvania)

Budget Size

\$2,500,000 - \$4,999,999

Note on medians in your comparison group: Individual median values and percentages in this report may not add up to the totals displayed, because each total has a distinct median that is not the sum of the individual medians.

Report begins on the following page.

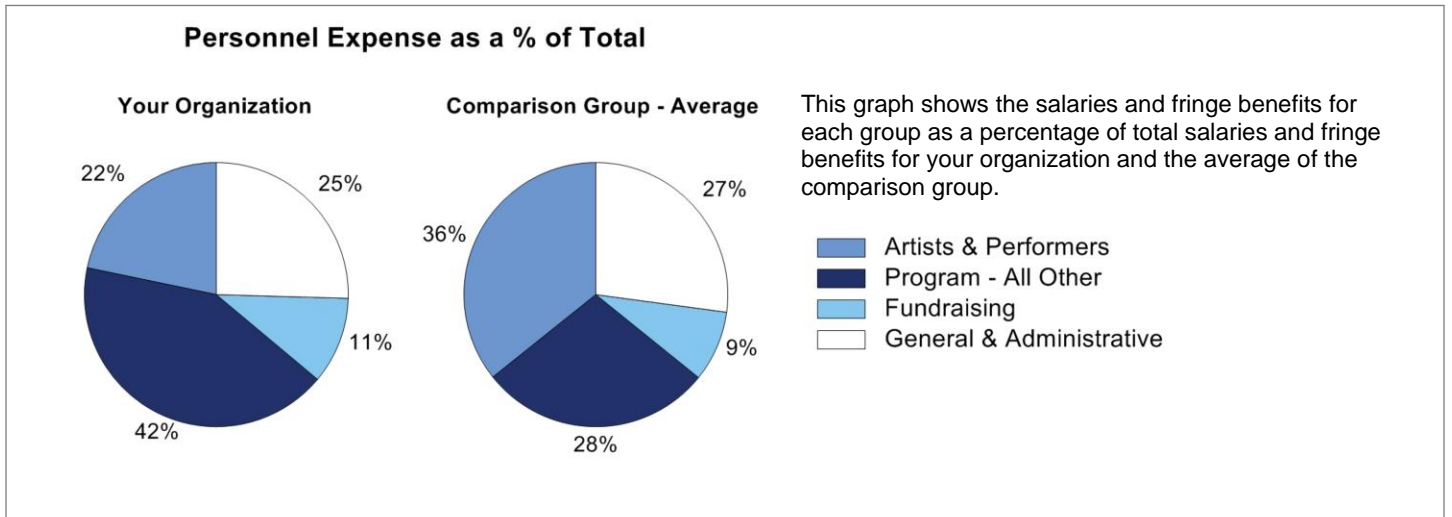
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This report compares your organization's salaries and fringe benefit costs, number of full time equivalent employees (FTEs), and share of healthcare costs to the average and median of the comparison group of participating organizations you selected.

Your comparison group criteria and other details are shown on the first page of the report.

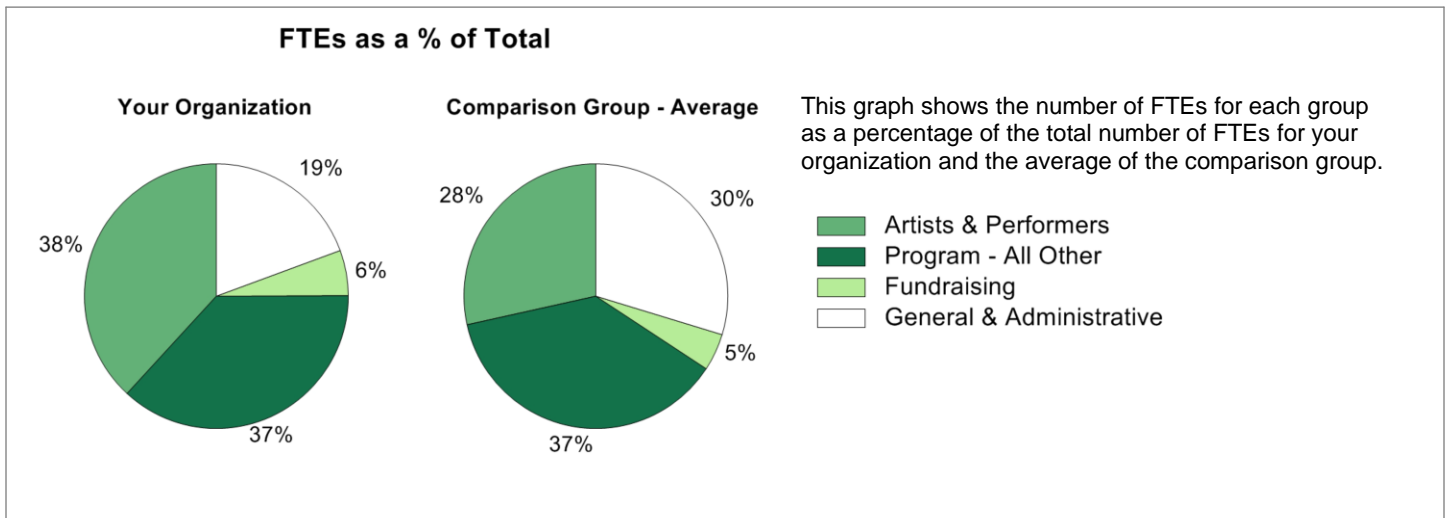
Salaries and Fringe Benefits	FY 2008	% of total	Comparison Group			
			Average		Median	
	FY 2008	% of total	FY 2008	% of total	FY 2008	% of total
Program						
Artists & performers	\$382,237	22%	\$823,406	36%	\$898,272	32%
Program - all other	741,581	42%	616,263	28%	701,263	31%
Total Program	1,123,818	64%	1,439,669	64%	1,521,894	63%
Fundraising	186,991	11%	196,957	9%	175,573	8%
General & Administrative	447,324	25%	600,832	27%	549,422	27%
Total Salaries and Fringe	\$1,758,133	100%	\$2,237,458	100%	\$2,246,889	100%
Total Expenses	\$3,829,830		\$4,160,983		\$4,380,282	
As a % of Total Expenses	46%		53%		51%	



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Full-Time Equivalents (FTEs)	FY 2008	% of total	Comparison Group			
			Average		Median	
	FY 2008	% of total	FY 2008	% of total	FY 2008	% of total
Program						
Artists & performers	31.00	38%	38.33	28%	24.60	27%
Program - all other	30.00	37%	50.33	37%	33.00	37%
Total Program	61.00	75%	88.67	66%	57.60	64%
Fundraising	4.50	6%	4.90	5%	4.00	4%
General & Administrative	15.75	19%	34.20	30%	29.10	28%
Total FTEs	81.25	100%	127.77	100%	106.00	100%



Organization's share of healthcare costs	FY 2008	Comparison Group	
		Average	Median
	FY 2008	FY 2008	FY 2008
For employees	75%	99%	100%
For employees' families	0%	0%	0%