

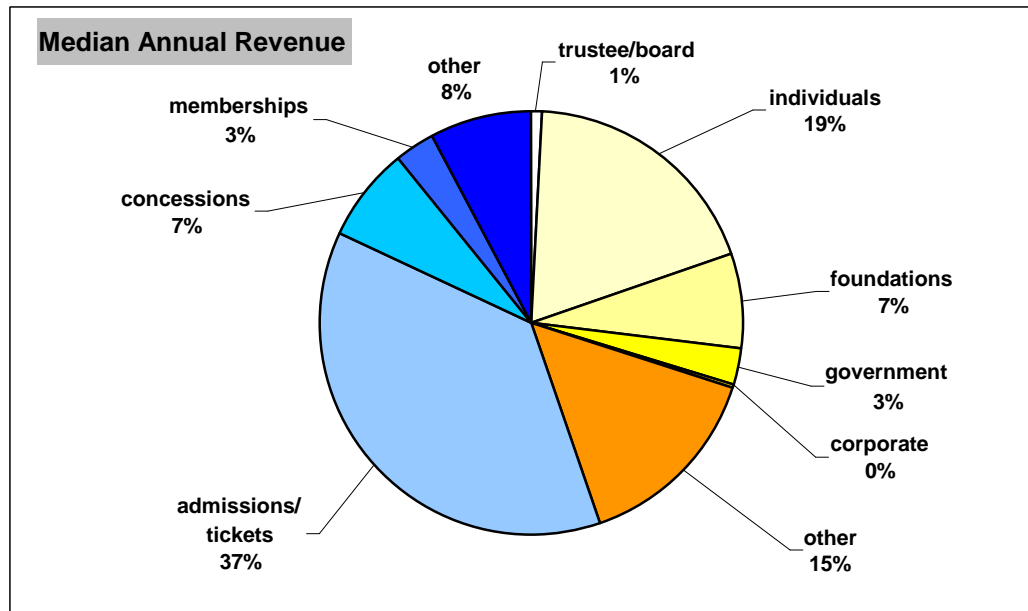


How Much Does It Cost to Run a Repertory or "Art House" Movie Theatre?

The Greater Philadelphia Cultural Alliance is periodically asked how much money it takes to run a repertory film theatre in Southeastern Pennsylvania. To help answer this question, the Greater Philadelphia Cultural Alliance has analyzed financial and programmatic data from theatres in order to present a picture of how they operate.

What do we mean here by a "repertory or 'art house' movie theatre"? Those asking this question tend to mean a movie theatre that shows a full weekly schedule of films, often first-run "independent" or films. These organizations may have one or multiple screens.

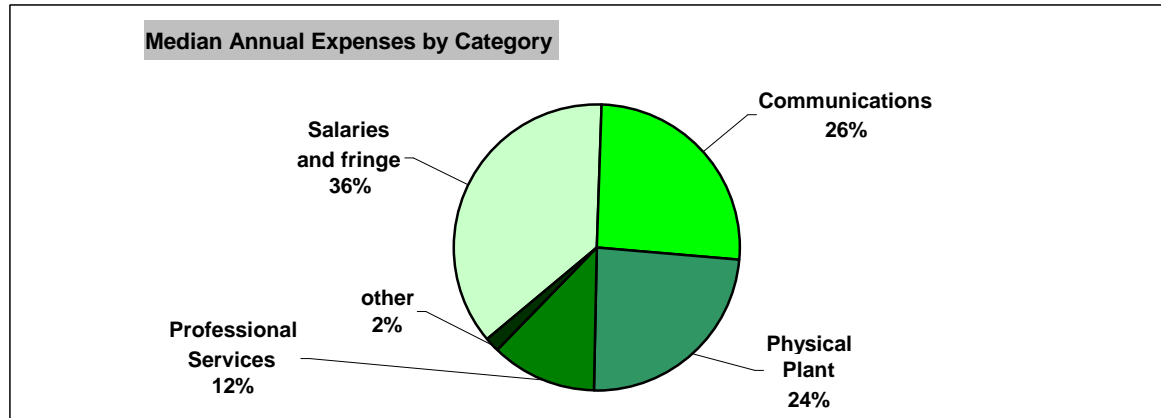
Earned Income							
	admissions/tickets	concessions	memberships	other	Total Earned Income		
Median Value for organizations analyzed	\$419,630	\$80,136	\$33,536	\$88,436	\$621,738		
Value as % of Total Revenue	37%	7%	3%	8%	55%		
Contributions							
	trustee/board	individuals	foundations	government	corporate	other	Total Contributions
Value as % of Total Revenue	\$9,333	\$211,688	\$83,075	\$30,900	\$2,600	\$164,889	\$502,484
Value as % of Total Revenue	1%	19%	7%	3%	0%	15%	45%



Total Revenue
\$1,124,222
100%
Individual organizations range from approximately 60% to 175% of this figure

Research data and analysis are provided for use by members of the Greater Philadelphia Cultural Alliance, other organizations or entities, and the general public. Research data and analysis are not an endorsement or approval for any particular project or course of action.

Median Annual Expenses by Category						
	Salaries and fringe	Communications	Physical Plant	Professional Services	other	Total Expenses
Median Value for organizations analyzed	\$329,047	\$229,010	\$215,188	\$105,165	\$15,795	\$894,205
Value as % of Total Revenue	37%	26%	24%	12%	2%	100%



Compared to the Annual Revenue of \$1.1 Million on previous worksheet, it may seem like there is an operating margin of 21%. In reality, operating margins are approximately 2%. The difference is due to multi-year revenue sources being "booked" in the year they are announced.

Space, Attendance, Staffing

Median Value for organizations analyzed		
Owned Space	Performance sq.ft.	5,458
	Performance capacity	461
	Admin. Space sq.ft.	1,400
	Concession space sq.ft.	885
	Total sq.ft.	8,408

Median Value for organizations analyzed		
Attendance, Events	Paid Attendance	64,795
	Total Attendance	67,812
	Films	101

Films figure is the total number of films shown ("Casablanca", "Shane"), not the total number of times that films are run

Rented Space	Admin. Space sq.ft.	150
	Other sq.ft.	1,250
	Total sq.ft.	575

Staffing	Full-time employees	6
	Part-time employees	14
	Part-time employees (FTE)	7