

ADUK Benchmarking: Arts Centres Performance Indicators

| PROGRAMME & OPERATIONAL DATA | | |
|---|--|---|
| 4 | Total Number of performances (including cinema) | 'performances' rather than 'events'. I.e a morning, afternoon and evening performance of the same show on one day counts as 3 performances. Not including hires |
| 2 | No of hires | Defined by Hire fee. Include cultural events only - ie not corporate events, conferences, meetings etc. Number of individual performances. |
| 3 | Number of cinema screenings | Count total number of screenings, not different films |
| 6 | Numbers of workshops | number of participatory sessions - include both public and schools |
| 6a | Organisation's total turnover | |
| SALES | | |
| 8 | Total number of tickets sold | Include all own promotions and cultural hires. Exclude cinema |
| 9 | Total cinema tickets sold | Include comps |
| 12 | Income from ticket sales | Own promotions plus cultural hires gross figure before any adjustments for fees etc. |
| 14 | % online sales | |
| 14a | % counter sales | |
| 14b | % phone sales | |
| STAFFING | | |
| 17 | Total Core Staff numbers | Full time equivalents. Excluding casual and freelance. |
| 18 | Training Spend | Costs of buying external training. I.e no in-house training included |
| SUBSIDY & GRANTS | | |
| 19 | Arts Council | revenue funding. Unrestricted. Including funding for core education activity |
| 20 | Local Authority | as above |
| 21 | Other Grants | restricted funds for specific areas of activity or projects |
| 33 | Education project funding | funding for specific projects or activity. I.e 'restricted' funding rather than core grant funds |
| 22 | Total subsidy & grants | |

| OTHER EARNED INCOME | | |
|----------------------------|--|---|
| 23 | Catering income (gross) | Include: bar restaurant sweets ices |
| 23a | Catering costs | including as above |
| 24 | Other ancillary income (gross) | Include all other income from merchandise & programmes, bookshop etc |
| 24a | Costs of other ancillary income | as above |
| 25 | Total other income (gross) | Catering + all other ancillary |
| 26 | Secondary spend per ticket sold (gross) | total other earned income ÷ numbers of tickets sold. |
| 29 | Sponsorship/ Fundraising income | Total gross income. Not allowing for costs (staff or other). Not including any sponsorship in kind Include: - Trusts & foundations - Corporate giving or sponsorship - Individual giving - Legacies - Corporate membership Exclude Friends |
| 30 | Income from room hire | non-cultural hires, commercial use etc. Not already included in ticket income |
| 31 | Education income | include income from all classes offered as 'core' activity plus income from any education projects. Not including any grant income detailed in number 33 |
| MARKETING | | |
| 36 | Marketing expenditure | Total Figure: |
| | | - Excluding staff costs |
| | | - Including press budget |
| | | - Including design, print, distribution, advertising, marketing postage |
| | | - Excluding box office budget |
| | | - Excluding development budget |
| 37 | Marketing spend as % of turnover | |