

Financial Analysis FY 2024-25: Resident Company Program Review

Attachment 1

		Peninsula Youth Theatre										
PYT 24-25 MainStage	Dates	Stage	Usage Days	# of Perf.	Total Tickets	Gross Ticket Sales	% of Seats Sold	14% of Gross or Flat Fee*	Facility & Audience Services	Labor & Equipment	Ticket Services Fees	Total Revenue to CPA
Finding Nemo Jr.	2024, 07/07 - 14	MS	8	6	1,446	\$33,698.00	40.2%	\$4,525.00	\$3,500.00	\$5,096.78	\$6,071.00	\$19,192.78
Mary Poppins	2024, 11/11 - 24	MS	14	8	3,778	\$81,443.00	78.7%	\$10,701.18	\$4,110.00	\$8,747.31	\$14,106.00	\$37,664.49
Tuck Everlasting	2025, 03/03 - 16	MS	14	8	2,486	\$46,292.00	51.8%	\$6,475.00	\$4,400.00	\$14,417.52	\$6,748.00	\$32,040.52
Alice in Wonderland Jr.	2025, 07/20 - 27	MS	8	6	1,841	\$44,892.00	51.1%	\$5,801.04	\$3,500.00	\$6,519.67	\$7,995.00	\$23,815.71
Total			44	28	9,551	\$206,325.00	57%	\$27,502.22	\$15,510.00	\$34,781.28	\$34,920.00	\$112,713.50

PYT 24-25 SecondStage	Dates	Stage	Usage Days	# of Perf.	Total Tickets	Gross Ticket Sales	% of Seats Sold	14% of Gross or Flat Fee*	Facility & Audience Services	Labor & Equipment	Ticket Services Fees	Total Revenue to CPA
The Golden Goose	2024, 09/26 - 28	SS	3	5	531	\$4,448.00	66.0%	\$603.12	\$270.00	\$1,147.44	\$299.00	\$2,319.56
Frankenstein Makes a Sandwich	2024, 10/30-11/02	SS	4	5	587	\$5,384.00	72.9%	\$719.88	\$270.00	\$1,147.44	\$533.00	\$2,670.32
The Secret Garden	2024, 12/05 - 07	SS	3	5	512	\$4,636.00	63.6%	\$621.04	\$270.00	\$1,147.44	\$434.00	\$2,472.48
Aesop's Fables	2025, 01/16 - 18	SS	3	5	548	\$4,923.00	68.1%	\$658.14	\$270.00	\$1,147.44	\$486.00	\$2,561.58
Furry Tales with a Twist	2025, 02/13 - 15	SS	3	5	512	\$4,392.00	63.6%	\$600.00	\$270.00	\$1,147.44	\$341.00	\$2,358.44
The Wizard of Oz	2025, 04/03 - 05	SS	3	5	659	\$6,504.00	81.9%	\$859.88	\$270.00	\$1,147.44	\$812.00	\$3,089.32
Chicago Teen Edition	2025, 07/06 - 13	SS	8	6	623	\$15,288.00	64.5%	\$1,987.44	\$1,180.00	\$5,268.89	\$2,648.00	\$11,084.33
Total			27	36	3,972	\$45,575.00	69%	\$6,049.50	\$2,800.00	\$12,153.53	\$5,553.00	\$26,556.03

All PYT Performances are held at MVCPA

MS Ticketed Performances 4
SS Ticketed Performances 7

Net to PYT:	\$136,983.47
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