

FLATO MARKHAM THEATRE METRICS
2013

Appendix B

METRICS 5Y - GOALS AND OBJECTIVES						
CATEGORIES	METRICS	Actuals		Forecast (in review)		
		Actual 2010	Actual 2011	Actual 2012	2013	2015
General Activities	Number of Events	318	342	365	350	350
	Events Calendar breakdown - Commercial/Community/PES	111-129-78	121-147-74	115-158-92	132-132-88	132-132-88
	Number of performances	281	292	322	320	320
	Total days occupied	292	315	326	330	335
	Occupation # days breakdown - Rental/PES/Maintenance/Dark	240-52-10-63	238-96-29-46	231-100-18-36	265-65-10-35	265-65-10-35
	Market penetration - (5 years)# of households hit in Markham	11.00%	12.00%	12.70%	16.80%	17.65%
	Theatre exposure - Media impressions	n/a	n/a	n/a	tdb	tdb
	Grand total Attendance and Participation (All categories)	145,973	157,161	152,991	182,507	201,713
	Audience attendance	91,333	100,226	112,483	118,107	130,213
	Discovery attendance and participation	31,834	29,133	7,483	39,400	45,450
	Participation (on/off stage)	22,806	27,802	33,025	25,000	25,000
	Audience satisfaction	n/a	90%	95%	90%	90%
PES	Producers/Performers satisfaction	n/a	n/a	TBI	95%	95%
	Partnerships	62	63+	85	85	85
	Volunteers hours	850 hours	179	4,433	5,000	5,000
	Number of performances	60	67	70	73	75
	Attendance	21,267	21,198	23,308	24,250	25,500
	Capacity %	70%	73%	75%	75%	75%
	First time patrons - # accounts	1,824	2,165	2,462	6,000	6,400
	Returning patrons - # accounts	2,342	2,533	2,314	5,500	6,000
	Programming balance - FB (financially beneficial-HAI (high artistic impact) - BCT (bring community together)	48%-18%-34%	46%-19%-35%	43%-23%-34%	50%-15%-35%	55%-15%-30%
	Total attendance and participation	31,834	29,151	*7483	39,400	45,450
	School Matinees, workshops, masterclasses & such	1,654	2,561	4,603	4,000	5,000
	Youth Camps (Students registration)	180	290	380	400	450
Discovery	Community Events	30,000	26,300	2,500	35,000	40,000
	Number of rental clients	105	131	153	120	120
	Renewal rate	58%	52%	73%	75%	75%
Rentals	Rental breakdown - Commercial/Community	46%-54%	60%-40%	41%-59%	50%-50%	50%-50%
	City Subsidy	30%	23%	23%	25%	25%
	Contributed Income (Cash: sponsorships, advertising, donations/in-kind value)	\$331,627	\$479,428	**309,122	\$425,000	\$550,000
Financials	New work and commissions	n/a	n/a	n/a	n/a	\$ 75,000
	Theatre endowment (Aligned with new terms of reference)	\$422,592	\$475,809	\$569,000	516,271	547,966
* Markham children Festival was cancelled due to rain.						
** Cash contributions only						