

Hull Truck Theatre
Hull 2017 Evaluation #1
Financials to 31/03/17

	EXPENDITURE			BOX OFFICE		
	Budget	Actual	Variance	Budget	Actual	Variance
Shows						
The Hypocrite	231,653	66,797	164,856	104,253	168,266	64,013
Defiance	17,410	15,375	2,035	1,125	2,682	1,557
Richard III	196,476	29,935	166,541	78,764	59,630	-19,134
Mighty Atoms	127,887	15,134	112,753	72,529	13,892	-58,637
Our Mutual Friend	53,884	7,972	45,912	9,109	4,319	-4,790
The Suitcase	102,479	1,005	101,474	24,174	0	-24,174
Tractors	151,087	5,534	145,553	56,885	0	-56,885
A Christmas Carol	185,034	9,384	175,650	151,512	7,024	-144,488
James Graham	107,007	0	107,007	72,529	0	-72,529
	1,172,917	151,136	1,021,781	570,880	255,813	-315,067

	Budget	Actual	Variance
Other			
Staffing	77,390	25,623	51,767
Marketing	30,000	14,537	15,463
RYAE	28,133	147	27,986
Grow	11,500	0	11,500
Contingency	17,643	2,180	15,463
Visiting Programme	45,000	7,886	37,114
Access	12,000	1,395	10,605
	221,666	51,768	169,898