

Festival Hall Report December 2023

- **Upcoming Public Events:**
 December: -
 Motown Evening
 Saxophone Orchestra Manchester Concert
 Manford's Comedy Club
- Bar Income on track to achieve budget for 2023/24
- Room Hire Sales for 2024/25 at £25K

YTD Performance vs Budget 2023/24	YTD Actual	Full Year Budget	% Achieved
Room Hire Income	52,217	45,000	116%
Bar Income	23,291	38,000	61%
Optional Extras Income	3,519	3,0000	117%
Expenditure	79,356	167,080	48%

Year on Year Comparison:				
YTD Room Hire Sales April 2023 – March 2024 £86,557				
Full Year Room Hire Sales April 2022 – March 2023 £77,615 ¹				
Sales Breakdown	Apr-Mar 2023/24		Apr-Mar 2022/23	
Category	£'s	Hours Sold	£'s	Hours Sold
Anniversary	363	12	756	14
Birthdays	6,708	100	3,367	30
Bowling	5,141	238	5,252	293
Celebration	6,996	101	4,143	59
Childrens Party	13,098	220	16,133	271
Classes	25,507	1318	26,117	1453
Community Events	5,769	244	6,006	605
Corporate Party	2,415	32	1,397	30
Market/Fayre	1,185	32	738	26
Meeting	9,885	607*	4,520*	273*
Performance	5,363	172	5,709	184
Weddings	2,742	38	2,736	37
Workshop	1,385	36	741	20

*Includes Parish Council Meetings ¹ Figures vary slightly due to year-end adjustments