

SUCCESS STORIES - SUMMARY

Project Name	Client	Brief Description	Key Analyses
Business Performance Reporting for Theatrical Production company	Theatrical Production company	Built executive level performance dashboards and reports at location and show level, by aggregating multiple sources of data across tickets, food & beverage and merchandise from multiple databases and vendors	Data integration; Executive dashboard

PERFORMANCE TRACKING AND REPORTING FOR A THEATRICAL PRODUCTION COMPANY

ABOUT THE CLIENT

Client is an entertainment company and one of the largest **theatrical production companies** in the world

SITUATION



- Company has several shows running around the world, but it **did not have clear visibility into the performance** of its events and a streamlined process to generate the performance trackers
- Merilytics partnered with the client team on a long-term basis to **develop the performance trackers and executive-level dashboards** for each event across various revenue channels and sources.

VALUE ADDITION



- **Developed 40 distinct Performance trackers** by event, across divisions and market locations
- Captured the **actual performance and variance against Plan** and against prior year for key metrics, e.g., Volume of tickets sold, Dollar ticket sales Average Ticket Prices, Advance sales, Merchandise/F&B sales, Sales per Head etc.
- Developed **streamlined and robust process for periodic (weekly or daily) update** of the trackers including data cleansing and consolidation of raw ticketing data
- **Created consolidated database** for the merchandise retail sales and inventory data, to feed the reporting tools

IMPACT

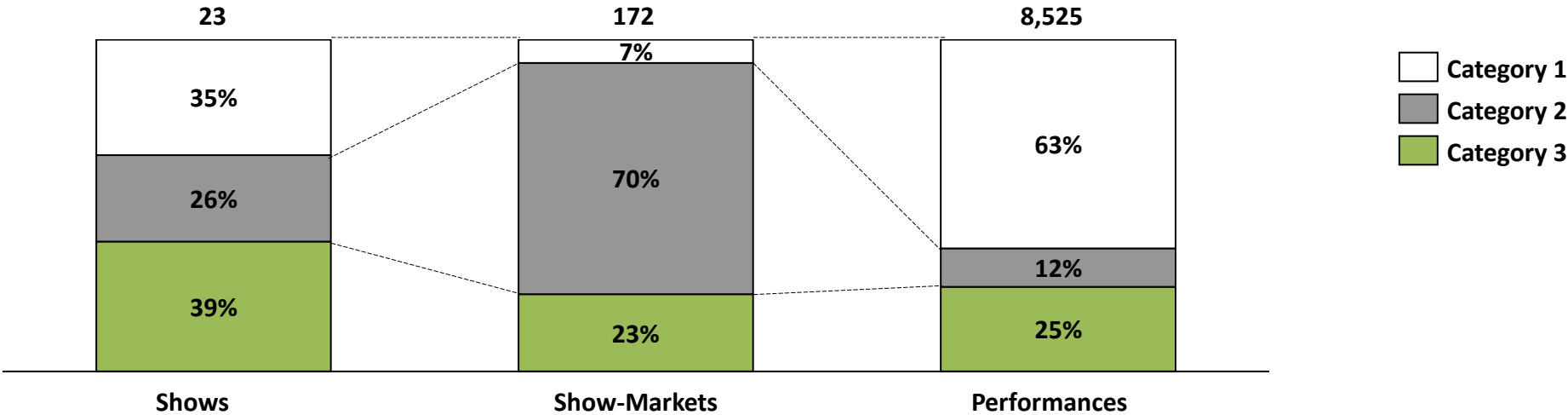


- Our trackers provided the company with a **reliable and structured view** of the business performance
- This helped them to **identify events and markets to focus on**
- It also helped them **drive additional merchandise and F&B sales** and improve their 'revenue per head' performance

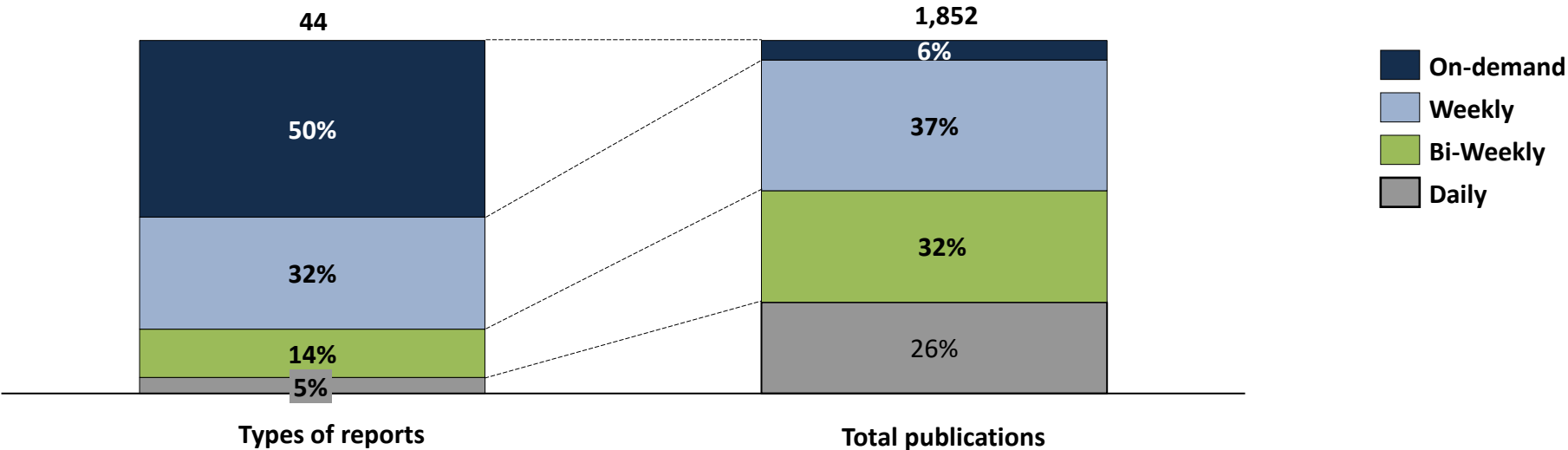
PERFORMANCE TRACKERS - BOX OFFICE AND ADVANCE SALES

ILLUSTRATIVE

We tracked performance of 23 shows across ~172 markets and ~8,525 performances...



... by generating ~44 types of reports at various frequencies, leading to over 1.8k reports published during the year



PERFORMANCE TRACKERS - BOX OFFICE AND ADVANCE SALES

COMPANY

Variance to Prior Year (%)

	Last 6 Weeks							Last 6 Months							YTD (17-Jul)
Week Ending	26-Jun	3-Jul	10-Jul	17-Jul	24-Jul	17-Jul	17-Jul	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16		
Total Box Office	Current Week														
Division 1	8%	(2%)	(3%)	(3%)	(7%)	8%	\$9.5M	(1%)	6%	3%	3%	(7%)	1%	9%	
Region 1	(50%)	5%	5%	(8%)	7%	6%	\$9.0M	6%	9%	(9%)	7%	(2%)	(5%)	3%	
Region 1 Statistics															
Box Office Per Show	(7%)	8%	(7%)	4%	7%	(8%)	\$136K	6%	0%	(8%)	(8%)	(9%)	(4%)	6%	
ATP w/ Service Charge	9%	3%	1%	9%	(3%)	4%	\$102	9%	10%	7%	(7%)	0%	3%	(1%)	
Tickets per show	(9%)	9%	(10%)	9%	4%	(5%)	1,341	10%	(5%)	8%	10%	7%	(4%)	(4%)	
Box Office Per Show															
A	(6%)	4%	(3%)	(6%)	9%	5%	\$261K	(8%)	(9%)	(8%)	10%	6%	10%	(4%)	
B	(10%)	(6%)	9%	5%	(10%)	10%	\$235K	10%	8%	10%	(6%)	(9%)	(9%)	5%	
C	(10%)	(6%)	9%	(6%)	0%	3%	\$222K	(9%)	10%	(1%)	(7%)	(9%)	3%	(6%)	
D	(10%)	(1%)	10%	(8%)	(9%)	(5%)	\$255K	(4%)	0%	(8%)	(4%)	(7%)	(6%)	(7%)	
E	6%	3%	5%	(9%)	(10%)	4%	\$0K	9%	(6%)	6%	(7%)	1%	(2%)	(4%)	
F	(9%)	(4%)	(6%)	(4%)	8%	(9%)	\$69K	(7%)	0%	(4%)	7%	(4%)	2%	8%	
G	(4%)	(8%)	(8%)	(6%)	(3%)	(10%)	\$276K	(1%)	1%	(2%)	1%	9%	10%	(2%)	
H	(4%)	(10%)	10%	8%	(6%)	6%	\$150K	(5%)	(2%)	6%	(5%)	(3%)	8%	10%	
I	9%	9%	(2%)	(4%)	(5%)	2%	\$46K	7%	9%	10%	(2%)	(2%)	(3%)	(3%)	

Dark All days were dark during the week in the current year

Partial dark week in the current year

N/A All days were dark during the week in the previous year but sales in current year

Advance Sales tracker captures the advance sales for the next 4 weeks. The trends in pacing (as % of budget) by show could be tracked.

Captures weekly performance (variance vs. PY) of the division and the performance by show

Company

Advance sales - Pacing¹ vs. Budget

Week ending (Event date)	Next 4 weeks				15-Aug to 11-Sep	12-Sep to 9-Oct	10-Oct to 6-Nov
	21-Aug	28-Aug	4-Sep	11-Sep			
Box Office vs. Budget (%)							
Region	31%	27%	25%	14%	20%	11%	4%
Show 1	33%	25%	42%	31%	55%	25%	19%
Show 2	13%	33%	Dark	23%	35%	23%	17%
Show 3	21%	11%	19%	8%	17%	25%	10%
Show 4	23%	15%	Dark	23%	16%	4%	2%
Show 5	23%	22%	38%	4%	3%	2%	1%
Show 6	64%	47%	4%	4%	6%	4%	1%
Show 7	55%	39%	28%	11%	11%	2%	1%
Tickets vs. Budget (%)							
Region	45%	18%	17%	15%	19%	11%	6%
Show 1	48%	13%	28%	13%	33%	38%	33%
Show 2	76%	4%	Dark	29%	44%	20%	7%
Show 3	36%	7%	5%	12%	16%	8%	5%
Show 4	77%	26%	Dark	23%	31%	11%	7%
Show 5	36%	17%	5%	10%	5%	8%	4%
Show 6	17%	30%	21%	2%	7%	5%	2%
Show 7	49%	38%	24%	17%	13%	3%	3%

¹ Advanced sales as a percentage of budget

Dark All days are dark during the week