

Nordisk Film Kino AS

MONTH RESULTS: MARCH - 2019

Figures in 1.000 NOK	Actual		B / (W)		B / (W)	
			Budget	Index	Prior Year	Index
Admission						
- Paid	527	91	-144	79	-264	67
- Galla	1	0	1	-	-2	33
- Free	48	8	48	-	-19	72
- Total Admission	576	100	-95	86	-285	67
Revenue						
- Box Office	63 363	66	-13 084	83	-29 781	68
- Concession sales	23 439	24	-3 186	88	-9 887	70
- B2B / Galla Event Sales	1 706	2	-319	84	628	158
- Screen Advertising	6 354	7	109	102	322	105
- Other Sales	1 244	1	-856	59	-748	62
- Total revenue	96 107	100	-17 335	85	-39 466	71
Cost Of Sales						
- Film rent	-26 985	67	6 615	80	13 739	66
- Concession cost	-6 946	17	509	93	2 416	74
- Advertising & Marketing	-2 105	5	-80	104	-433	126
- B2B / Galla Event Cost	-684	2	-481	338	-407	247
- Other Product Direct Cost	-3 325	8	1 192	74	1 929	63
- Total CB I Cost	-40 045	100	7 754	84	17 243	70
Contribution I	56 062	58	-9 581	85	-22 223	72
Center Direct Cost						
- Salaries & Wages (CD)	-15 925	78	7 020	69	480	97
- Personal Cost	-1 211	6	-1 211	-	-225	123
- Repairs & Maint.	-1 175	6	-275	131	-66	106
- Utilities	-2 029	10	-829	169	-477	131
- Other Center Direct cost	0	-0	375	-0	-	-28
- Total CB II Cost	-20 340	100	5 080	80	-287	101
Contribution II	35 721	37	-4 501	89	-22 511	61
Fixed cost						
- Salaries & Wages (FC)	-5 981	27	-5 301	880	733	89
- Rent & Property Taxes	-13 403	62	547	96	261	98
- Cleaning & Security	-3 323	15	-23	101	-318	111
- Communication & IT	-2 761	13	-286	112	-300	112
- Adm. & General	-4 846	22	-4 846	-	-416	109
- Other Fixed Cost	8 526	-39	15 548	-121	11 644	-274
- Total Fixed Cost	-21 787	100	5 640	79	11 604	65
- Group Management Recharges	-3 615	-4	-372	111	-685	123
- Secondary items, etc.	-	-	-	-	-	-
EBITDA	10 319	11	767	108	-11 591	47
- Depreciations/Amortisation	-12 346	-13	-6 334	205	-6 082	197
EBIT	-2 027	-2	-5 568	-57	-17 674	-13
- Financial items	-4 838	-5	-4 688	3 226	-4 894	-8 680
EBT	-6 865	-7	-10 256	-202	-22 568	-44
Key Performance Indicators						
Average seat price	110,02		-3,98	97	1,79	102
Concession per head	40,70		0,99	103	1,97	105
Concession gross profit %	70,4		-1,6	98	-1,5	98
Filmrent %	42,6		1,4	97	1,1	97
Total Salaries & Wages % of total rev	24,1		-3,2	115	-6,3	135