

**BELFAST WATERFRONT AND ULSTER HALL
PERFORMANCE TRENDS**

APPENDIX 1

	Target	Actual	Actual
QUARTERS 1-3	2013/14	2013/14	2012/13
Conferences and Business Hire			
No. of Conferences (MA)	17	14	10
No. of Conferences (Studio)	10	12	18
No. of Conferences (UH, Grand Hall)	6	8	7
MA Occupancy Days	37	36	20
Studio Occupancy Days	26	48	37
Meeting Room Occupancy Days	83	315	153
UH (Grand Hall) Occupancy Days	7	22	14
Business Hire Income Value (incl. contras)	£468,688	£597,115	£211,596
% of Venue Turnover	22.0%	26.5%	9.2%
Concerts + Events			
No. of 'Own Show' Entertainment Events (MA)	19	16	17
No. of 'Own Show' Entertainment Events (Studio)	3	9	6
No. of 'Own Show' Entertainment Events (UH)	5	11	7
MA 'Own Show' Occupancy Days	21	19	24
Studio 'Own Show' Occupancy Days	4	63	58
UH 'Own Show' Occupancy Days	5	11	9
No. of 'Hire' Entertainment Events (MA)	53	40	45
No. of 'Hire' Entertainment Events (Studio)	13	22	22
No. of 'Hire' Entertainment Events (UH)	109	74	75
MA 'Entertainment Hire' Occupancy Days	63	61	67
Studio 'Entertainment Hire' Occupancy Days	38	36	75
UH 'Entertainment Hire' Occupancy Days	109	133	133
Entertainment Hire Income Value (incl. contras)	£663,981	£727,207	£903,786
% of Venue Turnover	31.2%	32.3%	39.2%
Box Office			
Gross number of Tickets Sold (incl. UH)	170,000	155,217	197,137
Gross Value of Tickets Sold (incl UH)	£3,400,000	£3,125,945	£3,307,654
General			
Gross Turnover (£)	£2,130,243	£2,250,787	£2,306,289
Gross Operating Expenditure	£4,021,455	£4,204,532	£4,280,853
BCC Annual Subsidy/Net Operating Loss	£1,891,212	£1,953,745	£0
Total MA Occupancy Days	123	116	111
Total Studio Occupancy Days	68	147	170
Total UH (Grand Hall) Occupancy Days	121	166	156
MA Annual Occupancy % (based on total 273 days)	45%	43%	41%
Studio Annual Occupancy % (based on total 273 days)	25%	54%	62%
UH Annual Occupancy % (based on total 273 days)	44%	61%	57%