

Marketing Trend Report

Marketing Activity

	FY 2018	FY 2019	% Change	FY 2020	% Change
Total program revenue	\$127,402	\$156,802	23%	\$105,757	-33%
Total marketing expenses	\$7,326	\$7,769	6%	\$7,769	0%
Total operating expenses	\$290,273	\$250,817	-14%	\$211,307	-16%

	FY 2018	FY 2019	% Change	FY 2020	% Change
Marketing expenses as a % of program revenue	6%	5%	-14%	7%	48%
Marketing expenses as a % of operating expenses	3%	3%	23%	4%	19%

Marketing expenses as a % of program revenue is calculated by dividing total marketing expenses by program revenue. The higher the percentage, the more you are spending on marketing to generate program revenue.

Marketing expenses as a % of operating expenses is calculated by dividing total marketing expenses by total operating expenses. It is a helpful ratio to use to determine how much your organization is spending on marketing relative to the other expenses of the organization.

Attendance

	FY 2018	FY 2019	% Change	FY 2020	% Change
Total attendance					
Paid	6,171	6,981	13%	6,392	-8%
Free	2,437	3,691	51%	1,612	-56%
Total	8,608	10,672	24%	8,004	-25%

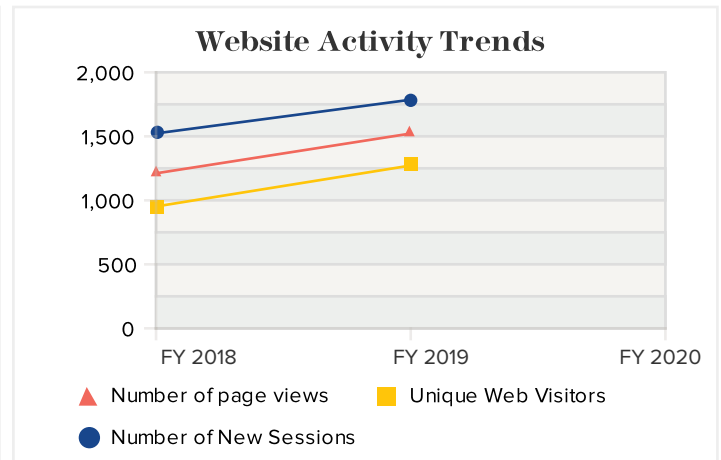
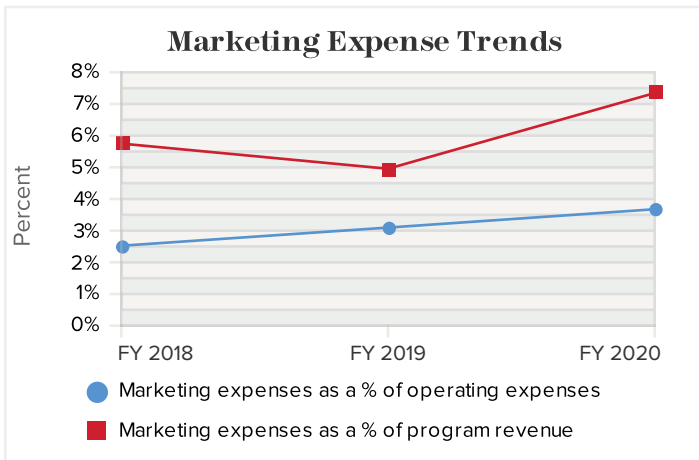
In-person attendance					
Paid	6,171	6,981	13%	495	-93%
Free	2,437	3,691	51%	50	-99%
Total	8,608	10,672	24%	545	-95%

Digital attendance					
Paid	0	0	n/a	5,897	n/a
Free	0	0	n/a	1,562	n/a
Total	0	0	n/a	7,459	n/a

In-person attendees 18 and under	3,489	666	-81%		-100%
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	FY 2018	FY 2019	% Change	FY 2020	% Change
Programs in schools					
Children served in schools	0	711	n/a		-100%
Hours of instruction	0	64	n/a		-100%

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Website Activity

	FY 2018	FY 2019	% Change	FY 2020	% Change
Website page views	1,211	1,522	26%	-	-100%
Website sessions/visits	1,523	1,786	17%	-	-100%
Website unique visitors	952	1,272	34%	-	-100%

Social Media Activity

Unique followers/fans	FY 2018	FY 2019	% Change	FY 2020	% Change
Facebook	43,254	24,213	-44%	-	-100%
Twitter	542	811	50%	-	-100%
YouTube	0	726	n/a	-	-100%
Instagram	684	925	35%	-	-100%
Vimeo	0	0	n/a	-	n/a
TikTok	0	0	n/a	-	n/a
Snapchat	0	0	n/a	-	n/a
Other social media	0	0	n/a	-	n/a

Other social media platform description

FY 2018	n/a
FY 2019	n/a
FY 2020	n/a