

## Notes on Museum Operation with Programs

		1st year	2nd year	3rd year
No of visitor		60,000	120,000	180,000
標準票(60% of visitor)	\$30	1,080,000.00	2,160,000.00	3,240,000.00
優惠票(40% of visitor)	\$15	360,000.00	720,000.00	1,080,000.00
net income		1,440,000.00	2,880,000.00	4,320,000.00

### Programming

#### 1) Guided tour收費導賞 (ticket fee included)

	\$50			
visitor per group		15	15	15
no of tour per week		7	14	21
no of tour per year		364	728	1092
number of visitor		5460	10920	3000
guide fee per tour		200.00	200.00	200.00
fee		273,000.00	546,000.00	819,000.00
guide fee		72,800.00	145,600.00	218,400.00
net income		200,200.00	400,400.00	600,600.00

#### 2) 夜遊 +特色餐 \$300

no of person		10	10	10
no of group per week		1	2	3
no of group per year		52.00	104.00	156.00
Guide per group		500.00	500.00	500.00
food cost (\$200 per head)		2,000.00	2,000.00	2,000.00
total fee		156,000.00	312,000.00	468,000.00
total cost		130,000.00	260,000.00	390,000.00
net income		26,000.00	52,000.00	78,000.00

#### 3) 粵劇化粧攝影: 結婚/個人紀念

套餐(3小時, 2個人)	\$2,500			
no of package per month		10	20	30
no of package per year		120	240	360
photographer per package	\$1,000	120,000.00	240,000.00	360,000.00
make-up per package	\$800	96,000.00	192,000.00	288,000.00
costume		20,000.00	20,000.00	20,000.00
total fee		300,000.00	600,000.00	900,000.00
net income		64,000.00	148,000.00	232,000.00

#### 4) Sham Shui Po Cultural Tour: 4 hour program (English guide)

no of person per group	\$100	10	10	10
no of tour per month		10	15	30
no of tour per year		120	180	360
guide per tour	\$500	60,000.00	90,000.00	180,000.00
total fee		120,000.00	180,000.00	360,000.00
net income		60,000.00	90,000.00	180,000.00

programming net income 350,200.00 690,400.00 1,090,600.00

musume total income 1,790,200.00 3,570,400.00 5,410,600.00