

Key Facts about the CCSO

A Season of Excellence

- 5 Classics Concerts; 10 Performances
- 3 CapePOPS! Concerts; 8 Performances
- 2 Summer Pops Outdoor Concerts
- 10 Pre-Concert Talks
- 12 Education and Scholarship Programs

Audience attendance and education program participation levels are at their highest in history.

World-class artistic directorship, innovative programming, passionate musicians, stellar guest artists, generous supporters, dedicated volunteers, exceptional staff and trustees have created a season of excellence enjoyed by music lovers of all ages.

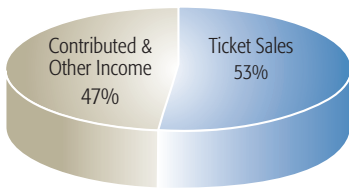
Highlights

- More tickets have been sold this season than in any other season bringing attendance levels to its highest mark in history.
- 8 performances sold out – more than any season to date.
- Audience is comprised of more than 12,000 subscribers and individual ticket buyers.
- Subscription package sales are up 5% from last season and account for 55% of ticket sales.
- More than 7,500 students across the Cape are engaged in one or more of 12 learning and scholarship programs.

Ticket sales provide only half of revenue needed to support the CCSO operating budget of \$1.7 million.

Ticket sales cover 53% of the CCSO's operating budget, making contributed income essential in keeping ticket prices affordable and providing access to education programs. Without the generosity of contributors, ticket buyers would have to pay substantially more for concert tickets and students would not be able to participate in CCSO Education Programs at a discounted rate or free of charge.

Where our income comes from



Ticket Sales

- Individual Tickets
- Subscriber Tickets

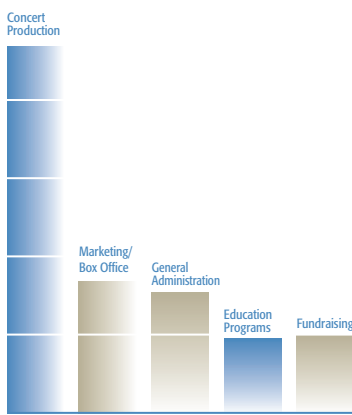
Contributed & Other Income

- Individual Donations
- Business Sponsorships
- Grants
- Endowment Income
- Special Events
- Performance Engagement Fees

Concert production and education programs account for 47% of operating costs.

Based on the full complement of orchestra musicians who receive compensation for 38 rehearsals and 22 performances coupled with the required production services, it's not surprising that Concert Production represents the bulk of CCSO's operating expenses. The CCSO compensates for these high expenditures with a small staff, a volunteer Board of Trustees and a Guild who provide support where needed.

How our income is utilized



■ Concert Production and Education Programs equal 47% of operating budget.

Concert Production

- Director/Conductor
- Musicians Rehearsals & Performance Fees
- Guest Artists
- Music Rental/Purchase
- Music Royalties
- Instrument Rental
- Auditorium Rental
- Stage Crew
- Librarian
- Sound & Light Engineer
- Police/EMT
- Custodial
- Staff Compensation

Marketing & Box Office

- Print Advertising
- Radio Advertising
- Direct Mail
- Newsletters
- Publicity
- Website
- Special Promotions
- Box Office Systems
- Tickets
- Brochures
- Program Books
- Signs & Displays
- Graphic Design
- Photography
- Staff Compensation

General Administration

- Office Rent
- Insurance
- Utilities
- Equipment
- Storage
- Telecommunications
- Office Supplies
- Audit/Accounting
- Credit Card Fees
- Memberships
- Printing
- Postage
- Staff Compensation

Education Programs

- Composing Kids
- In-School Ensembles
- Lesson Plans for the Classics
- Master Classes for the Classics
- Music Memories
- MusicWorks! Everyday
- One Cape, One Symphony
- Pre-Concert talks
- Tix4Music
- Young Artists Competition
- Young People's Concerts
- Youth Advisory Board
- Youth Ensembles
- Staff Compensation

Fundraising

- Annual Fund Appeal
- Education Support Appeal
- Special Events & Receptions
- Planned Giving Materials
- Donor Recognition
- Foundation Research
- Grant Writing
- Gift Tracking Software
- Staff Compensation