

Exemple programmation avec 35 séances hebdomadaire

| heure | lundi | | mardi | | mercredi | | jeudi | | vendredi | | samedi | | dimanche | |
|------------------|---------|---------|---------|---------|----------|---------|---------|---------|----------|---------|---------|---------|----------|---------|
| | salle 1 | salle 2 | salle 1 | salle 2 | salle 1 | salle 2 | salle 1 | salle 2 | salle 1 | salle 2 | salle 1 | salle 2 | salle 1 | salle 2 |
| 10 | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | | | |
| 14 | | | | | | | | | | | | | | |
| 15 | | | | | | | | | | | | | | |
| 16 | | | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | |
| séances | 1 | 1 | 3 | 2 | 3 | 2 | 2 | 1 | 4 | 3 | 5 | 3 | 3 | 2 |
| séances | 2 | 1 | 5 | 2 | 5 | 2 | 3 | 1 | 7 | 3 | 8 | 3 | 5 | 2 |
| ouverture | 3 | 1 | 7 | 2 | 7 | 2 | 5 | 1 | 8.5 | 3 | 10 | 3 | 6 | 2 |
| ouv.pro | 4 | 1 | 8.5 | 2 | 8 | 2 | 6 | 1 | 9 | 3 | 11 | 3 | 7 | 2 |

35 s
35 s
46.5 h
53.5 h

| | | |
|--------------|----|-----|
| Large public | 17 | 49% |
| Cinéphiles | 12 | 34% |
| Enfants | 5 | 14% |
| Seniors | 1 | 3% |

35

Coût salariaux Variante 35 projections hebdomadaires (2 salles)

| | lundi | mardi | mercredi | jeudi | vendredi | samedi | dimanche | total he | heures | séances | coût/h | |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|------------------------|---------------|--------------|--|
| OUVERTURE | 3 | 7.5 | 7 | 5 | 8 | 10 | 6 | heures | 46.5 | 23.25 | | |
| salaires | heures | | | | | | | | h/sem POSTE y sal/mois | | | |
| PROJ (25 | 4.00 | 8.50 | 8.00 | 6.00 | 9.00 | 11.00 | 7.00 | 53.50 | 1.45 | 7'535 | 32.50 | |
| CAIS (25 | 3.50 | 8.00 | 7.50 | 5.50 | 8.50 | 10.50 | 6.50 | 50.00 | 1.35 | 7'042 | 32.50 | |
| SURV-ANIM 25.-/h | 2.00 | 2.00 | 4.00 | | 2.00 | 2.00 | 2.00 | 12.00 | 0.33 | 1'690 | 32.50 | |
| Nettoy (2 | 1.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 14.00 | 0.38 | 1'643 | 27.08 | |
| ADM+pu | 2.00 | 1.00 | 2.00 | 1.00 | 4.00 | 1.00 | 1.00 | 12.00 | 0.33 | 3'000 | 57.69 | |
| PROG+pu | 8.00 | | 4.00 | | | | | 12.00 | 0.33 | 3'000 | 57.69 | |
| stot-cin | 18.50 | 21.50 | 27.50 | 15.50 | 25.50 | 26.50 | 18.50 | 153.50 | 4.16 | 23'909 | 35.94 | |

simulation gestion cinéma mensuel

Parametres

| | | | | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| séances/sem | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 |
| spect moy/seance | 18 | 20 | 22 | 24 | 25 | 28 | 31 | 34 |
| anim/sem à 200.- | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| spect/sem | 630 | 700 | 770 | 840 | 875 | 980 | 1085 | 1190 |
| spect/an | 32760 | 36400 | 40040 | 43680 | 45500 | 50960 | 56420 | 61880 |
| charges ---postes: | | | | | | | | |
| projectionniste | 7'535 | 7'535 | 7'535 | 7'535 | 7'535 | 7'535 | 7'535 | 7'535 |
| caisse | 7'042 | 7'042 | 7'042 | 7'042 | 7'042 | 7'042 | 7'042 | 7'042 |
| Nettoyage | 1'690 | 1'690 | 1'690 | 1'690 | 1'690 | 1'690 | 1'690 | 1'690 |
| Surv-anim | 1'643 | 1'643 | 1'643 | 1'643 | 1'643 | 1'643 | 1'643 | 1'643 |
| Programmation | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 |
| Admin. | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 | 3'000 |
| salaires collabora | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 |
| Prospection | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| Part Distributeur 40% | 13'104 | 14'560 | 16'016 | 17'472 | 18'200 | 20'384 | 22'568 | 24'752 |
| Droit suisa 1,25% | 410 | 455 | 501 | 546 | 569 | 637 | 705 | 774 |
| Publicité dia 30% | 1'138 | 1'138 | 1'138 | 1'138 | 1'138 | 1'138 | 1'138 | 1'138 |
| Expédition films | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 |
| Animations | | | | | | | | |
| information,net | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| total films | 15'821 | 17'323 | 18'824 | 20'326 | 21'076 | 23'329 | 25'581 | 27'833 |
| Loyer | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 |
| Charges SI | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Assurances | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Télécom | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Expeditions courrier | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Amort/Equipt | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Photocop/bureau | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Maintenance | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| stot-charges fixes | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 |
| total charges | 46'330 | 47'832 | 49'333 | 50'835 | 51'586 | 53'838 | 56'090 | 58'342 |
| produit | | | | | | | | |
| Entrées moy 12.- | 32'760 | 36'400 | 40'040 | 43'680 | 45'500 | 50'960 | 56'420 | 61'880 |
| publicité 25/seance | 3'792 | 3'792 | 3'792 | 3'792 | 3'792 | 3'792 | 3'792 | 3'792 |
| pub distrib 0.5/entr | 1'365 | 1'517 | 1'668 | 1'820 | 1'896 | 2'123 | 2'351 | 2'578 |
| loc sponsors officiel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| subv-partenaires | 1'000 | 1'000 | 1'000 | 1'000 | 1'000 | 1'000 | 1'000 | 1'000 |
| Animation | 867 | 867 | 867 | 867 | 867 | 867 | 867 | 867 |
| sous total autres | 7'023 | 7'175 | 7'327 | 7'478 | 7'554 | 7'782 | 8'009 | 8'237 |
| total produit | 39'783 | 43'575 | 47'367 | 51'158 | 53'054 | 58'742 | 64'429 | 70'117 |
| diff | -6'547 | -4'257 | -1'967 | 324 | 1'469 | 4'904 | 8'339 | 11'774 |

comparaison :

Scala : 90 proj/sem 3 salles 2000 spect/sem 103'000 spect / an moy : 22,2 spect/proj.

Bio : x proj /sem 1,1 salle 600 spect /sem 40'000 spect/an

simulation Vrac 2 salles mensuel

Parametres

| | | | | | | | | |
|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| séances/sem | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 |
| spect moy/seanc | 18 | 20 | 22 | 24 | 25 | 28 | 31 | 34 |
| anim/sem à 200. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| spect/sem | 630 | 700 | 770 | 840 | 875 | 980 | 1085 | 1190 |
| spect/an | 32760 | 36400 | 40040 | 43680 | 45500 | 50960 | 56420 | 61880 |

Recapitulation-mensuel

| | | | | | | | | |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| salaires | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 | 23'909 |
| charges Films | 15'821 | 17'323 | 18'824 | 20'326 | 21'076 | 23'329 | 25'581 | 27'833 |
| Loyer | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 | 5'000 |
| Charges ciné | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 | 1'600 |
| tot charges | 46'330 | 47'832 | 49'333 | 50'835 | 51'586 | 53'838 | 56'090 | 58'342 |
| Entrées | 32'760 | 36'400 | 40'040 | 43'680 | 45'500 | 50'960 | 56'420 | 61'880 |
| Autres, pub, loc | 7'023 | 7'175 | 7'327 | 7'478 | 7'554 | 7'782 | 8'009 | 8'237 |
| tot produits | 39'783 | 43'575 | 47'367 | 51'158 | 53'054 | 58'742 | 64'429 | 70'117 |
| diff | -6'547 | -4'257 | -1'967 | 324 | 1'469 | 4'904 | 8'339 | 11'774 |

Recapitulation-annuel

| | | | | | | | | |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| salaires | 286'912 | 286'912 | 286'912 | 286'912 | 286'912 | 286'912 | 286'912 | 286'912 |
| Films | 189'852 | 207'870 | 225'888 | 243'906 | 252'915 | 279'942 | 306'969 | 333'996 |
| Loyer | 60'000 | 60'000 | 60'000 | 60'000 | 60'000 | 60'000 | 60'000 | 60'000 |
| Charges ciné | 19'200 | 19'200 | 19'200 | 19'200 | 19'200 | 19'200 | 19'200 | 19'200 |
| tot charges | 555'964 | 573'982 | 592'000 | 610'018 | 619'027 | 646'054 | 673'081 | 700'108 |
| Entrées | 393'120 | 436'800 | 480'480 | 524'160 | 546'000 | 611'520 | 677'040 | 742'560 |
| Autres, pub, loc | 84'280 | 86'100 | 87'920 | 89'740 | 90'650 | 93'380 | 96'110 | 98'840 |
| tot produits | 477'400 | 522'900 | 568'400 | 613'900 | 636'650 | 704'900 | 773'150 | 841'400 |
| diff | -78'564 | -51'082 | -23'600 | 3'882 | 17'623 | 58'846 | 100'069 | 141'292 |

Charges et produits - 35 séances hebdo sur 2 salles.

avec 25 sp /séance :

| | |
|---------------------|---------------|
| personnel | 23'909 |
| Films | 21'076 |
| Loyer | 5'000 |
| Charges | 1'600 |
| tot charges | 51'585 |
| Entrées | 45'500 |
| Autres, pub, loc | 7'554 |
| tot produits | 53'054 |
| diff | 1'469 |

