

Detailed Income & Expenditure by Budget Heading 27/02/2020

Month No: 10

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
120 Blakehay Central Costs								
4000 Staffing Costs	3,576	36,247	44,082	7,835		7,835	82.2%	
4013 Training	90	1,910	2,164	254		254	88.3%	
4014 P P E / Health & Safety	0	403	1,000	597		597	40.3%	
4019 Website Costs-TC	295	426	450	24		24	94.6%	
4030 Equipment Purchase	0	1,317	1,500	183		183	87.8%	
4031 Equipment - Rental	207	2,256	1,551	(705)		(705)	145.5%	
4034 Equipment Repairs	0	271	500	229		229	54.3%	
4035 Telephone	165	717	950	233		233	75.5%	
4044 Insurance	49	344	3,106	2,762		2,762	11.1%	
4102 NNDR	344	3,437	3,434	(3)		(3)	100.1%	
4104 Utilities - Water	0	314	1,600	1,286		1,286	19.6%	
4105 Utilities - Heat & Light	249	5,042	5,300	258		258	95.1%	
4109 Alarm system	42	374	500	126		126	74.8%	
4110 Cleaning	20	307	1,200	893		893	25.5%	
4111 Window Cleaning	0	225	310	85		85	72.6%	
4114 Refuse Removal	237	2,219	2,400	181		181	92.5%	
4131 Licenses	0	180	300	120		120	60.0%	
6000 Admin Salaries Recharge	1,922	17,916	16,602	(1,314)		(1,314)	107.9%	
6005 Admin Overhead Recharge	467	5,530	5,936	406		406	93.2%	
6007 Grove House Recharge	108	732	552	(180)		(180)	132.6%	
6008 Grove Lodge Recharges	44	447	410	(37)		(37)	109.1%	
6010 Grounds Salaries Recharge	144	1,557	1,619	62		62	96.2%	
6015 Grounds Overhead Recharge	35	390	442	52		52	88.3%	
Blakehay Central Costs :- Indirect Expenditure	7,994	82,563	95,908	13,345	0	13,345	86.1%	0
Net Expenditure	(7,994)	(82,563)	(95,908)	(13,345)				
121 Blakehay -Auditorium								
1013 BH annual membership	15	140	50	(90)			280.0%	
1014 BH evening classes income	0	25	0	(25)			0.0%	
1090 Bookings	1,684	23,539	38,000	14,461			61.9%	
Blakehay -Auditorium :- Income	1,699	23,704	38,050	14,346			62.3%	0
4000 Staffing Costs	1,657	17,334	26,958	9,624		9,624	64.3%	
4039 Advertising & Marketing	0	3,107	6,625	3,518		3,518	46.9%	
4224 Blakehay Performing Rights	355	355	750	395		395	47.4%	
Blakehay -Auditorium :- Indirect Expenditure	2,012	20,796	34,333	13,537	0	13,537	60.6%	0
Net Income over Expenditure	(313)	2,908	3,717	809				

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122 Blakehay - Upper Studio								
1014 BH evening classes income	225	1,050	1,800	750			58.3%	
1090 Bookings	740	9,438	10,000	562			94.4%	
Blakehay - Upper Studio :- Income	965	10,488	11,800	1,312			88.9%	0
4000 Staffing Costs	564	4,489	6,143	1,654		1,654	73.1%	
4141 BH evening classes expenditure	0	500	750	250		250	66.7%	
Blakehay - Upper Studio :- Indirect Expenditure	564	4,989	6,893	1,904	0	1,904	72.4%	0
Net Income over Expenditure	401	5,499	4,907	(592)				
123 Blakehay Bar								
1193 Blakehay Bar Events Hire	25	1,151	1,750	599			65.7%	
1194 Blakehay Bar Income	1,216	10,707	15,000	4,293			71.4%	
Blakehay Bar :- Income	1,241	11,857	16,750	4,893			70.8%	0
4000 Staffing Costs	620	6,655	13,301	6,646		6,646	50.0%	
4031 Equipment - Rental	0	1,591	2,574	983		983	61.8%	
4405 Blakehay Bar Expenditure	353	4,029	5,000	971		971	80.6%	
Blakehay Bar :- Indirect Expenditure	973	12,275	20,875	8,600	0	8,600	58.8%	0
Net Income over Expenditure	269	(418)	(4,125)	(3,707)				
124 Blakehay Box Office								
1105 Blakehay Box office income	323	7,003	10,000	2,997			70.0%	
Blakehay Box Office :- Income	323	7,003	10,000	2,997			70.0%	0
4000 Staffing Costs	1,734	17,069	15,075	(1,994)		(1,994)	113.2%	
4036 Stationery	36	417	800	383		383	52.1%	
4136 Credit Card Chgs	0	50	528	478		478	9.5%	
Blakehay Box Office :- Indirect Expenditure	1,769	17,536	16,403	(1,133)	0	(1,133)	106.9%	0
Net Income over Expenditure	(1,446)	(10,534)	(6,403)	4,131				
125 Blakehay -Live Shows								
1106 Blakehay events income	7,065	26,751	30,000	3,249			89.2%	
Blakehay -Live Shows :- Income	7,065	26,751	30,000	3,249			89.2%	0
4016 Show costs	0	18,117	20,000	1,883		1,883	90.6%	
4039 Advertising & Marketing	0	2,074	5,000	2,926		2,926	41.5%	
Blakehay -Live Shows :- Indirect Expenditure	0	20,191	25,000	4,809	0	4,809	80.8%	0
Net Income over Expenditure	7,065	6,560	5,000	(1,560)				

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Grand Totals:- Income	11,293	79,802	106,600	26,798			74.9%	
Expenditure	13,312	158,349	199,412	41,063	0	41,063	79.4%	
Net Income over Expenditure	(2,019)	(78,547)	(92,812)	(14,265)				
Movement to/(from) Gen Reserve	(2,019)	(78,547)						

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140 Museum Central Costs								
1034 Grant funding	0	31,143	0	(31,143)			0.0%	
1100 Miscellaneous Income	517	5,090	7,500	2,410			67.9%	
1122 Fundraising	0	279	0	(279)			0.0%	
Museum Central Costs :- Income	517	36,513	7,500	(29,013)			486.8%	0
4000 Staffing Costs	8,940	88,593	104,790	16,197		16,197	84.5%	
4012 Travel & Subsistence Expenses	19	331	200	(131)		(131)	165.4%	
4013 Training	10	2,980	4,743	1,763		1,763	62.8%	
4014 P P E / Health & Safety	0	342	1,000	658		658	34.2%	
4019 Website Costs-TC	100	112	600	488		488	18.7%	
4030 Equipment Purchase	0	1,241	1,200	(41)		(41)	103.4%	
4031 Equipment - Rental	558	1,399	1,227	(172)		(172)	114.0%	
4034 Equipment Repairs	23	423	200	(223)		(223)	211.5%	
4035 Telephone	412	1,215	1,947	732		732	62.4%	
4036 Stationery	(221)	582	750	168		168	77.6%	
4039 Advertising & Marketing	20	4,565	5,000	435		435	91.3%	
4041 Fees, Subs and Conferences	8	70	150	80		80	46.4%	
4044 Insurance	115	805	6,000	5,195		5,195	13.4%	
4102 NNDR	0	53,976	52,398	(1,578)		(1,578)	103.0%	
4104 Utilities - Water	0	854	2,500	1,646		1,646	34.2%	
4105 Utilities - Heat & Light	1,675	10,150	9,483	(667)		(667)	107.0%	
4109 Alarm system	62	609	500	(109)		(109)	121.8%	
4110 Cleaning	888	8,151	14,000	5,849		5,849	58.2%	
4111 Window Cleaning	50	450	600	150		150	75.0%	
4114 Refuse Removal	203	2,750	2,500	(250)		(250)	110.0%	
4131 Licenses	21	1,290	875	(415)		(415)	147.5%	
4161 Volunteer Training	150	707	1,165	459		459	60.6%	
4214 Somerset County Council - SLA	0	0	68,092	68,092		68,092	0.0%	
6000 Admin Salaries Recharge	2,681	24,986	23,157	(1,829)		(1,829)	107.9%	
6005 Admin Overhead Recharge	651	7,711	8,279	568		568	93.1%	
6007 Grove House Recharge	383	2,599	1,957	(642)		(642)	132.8%	
6008 Grove Lodge Recharges	156	1,584	1,453	(131)		(131)	109.0%	
6010 Grounds Salaries Recharge	126	1,363	1,419	56		56	96.1%	
6015 Grounds Overhead Recharge	31	340	388	48		48	87.7%	
Museum Central Costs :- Indirect Expenditure	17,059	220,179	316,573	96,394	0	96,394	69.6%	0
Net Income over Expenditure	(16,542)	(183,666)	(309,073)	(125,407)				
141 Museum Learning and Events								
1006 Museum Learning Room Hire	512	3,162	7,000	3,838			45.2%	

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1007 Museum HLF support fund (LE)	0	7,317	7,317	0			100.0%	
1008 Museum handling box hire	105	773	1,800	1,028			42.9%	
1103 Other event misc income	1,350	2,007	4,130	2,123			48.6%	
Museum Learning and Events :- Income	1,967	13,259	20,247	6,989			65.5%	0
4000 Staffing Costs	2,140	23,559	34,839	11,280		11,280	67.6%	
4020 Learning/Event education equip	347	867	3,000	2,133		2,133	28.9%	
4039 Advertising & Marketing	225	450	1,200	750		750	37.5%	
4058 Learning/Events Museum events	1,166	2,366	3,000	634		634	78.9%	
Museum Learning and Events :- Indirect Expenditure	3,877	27,242	42,039	14,797	0	14,797	64.8%	0
Net Income over Expenditure	(1,910)	(13,983)	(21,792)	(7,809)				
<u>142 Museum Cafe</u>								
1004 Cafe Sales	4,174	41,811	44,662	2,851			93.6%	
1006 Museum Learning Room Hire	(116)	(116)	0	116			0.0%	
Museum Cafe :- Income	4,058	41,695	44,662	2,967			93.4%	0
4000 Staffing Costs	3,429	33,845	36,597	2,752		2,752	92.5%	
4014 P P E / Health & Safety	0	1,462	1,200	(262)		(262)	121.9%	
4017 Museum cafe equip rental	0	1,064	2,316	1,252		1,252	45.9%	
4039 Advertising & Marketing	0	452	1,000	548		548	45.2%	
4110 Cleaning	32	637	750	113		113	84.9%	
4114 Refuse Removal	70	748	562	(186)		(186)	133.2%	
4151 Catering	43	244	500	256		256	48.8%	
4406 Bar Stock	831	3,432	0	(3,432)		(3,432)	0.0%	
4407 Museum cafe stock	1,131	11,106	10,682	(424)		(424)	104.0%	
Museum Cafe :- Indirect Expenditure	5,535	52,991	53,607	616	0	616	98.9%	0
Net Income over Expenditure	(1,477)	(11,296)	(8,945)	2,351				
<u>143 Museum shop/retail</u>								
1005 Museum Shop Sales	796	8,964	18,000	9,036			49.8%	
1009 Museum sale or return comm	229	3,372	300	(3,072)			1124.0%	
Museum shop/retail :- Income	1,024	12,336	18,300	5,964			67.4%	0
4136 Credit Card Chgs	9	161	312	151		151	51.5%	
4408 Museum shop stock	90	6,379	7,000	621		621	91.1%	
Museum shop/retail :- Indirect Expenditure	99	6,540	7,312	772	0	772	89.4%	0
Net Income over Expenditure	925	5,796	10,988	5,192				

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<u>144 Museum Temporary Gallery</u>								
4039 Advertising & Marketing	0	455	3,000	2,545		2,545	15.2%	
Museum Temporary Gallery :- Indirect Expenditure	<u>0</u>	<u>455</u>	<u>3,000</u>	<u>2,545</u>	<u>0</u>	<u>2,545</u>	<u>15.2%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(455)</u>	<u>(3,000)</u>	<u>(2,545)</u>				
<u>145 Museum Function</u>								
1103 Other event misc income	35	35	0	(35)			0.0%	
1104 Function Income	1,151	11,360	8,380	(2,980)			135.6%	
Museum Function :- Income	<u>1,186</u>	<u>11,395</u>	<u>8,380</u>	<u>(3,015)</u>			<u>136.0%</u>	<u>0</u>
4030 Equipment Purchase	0	450	500	50		50	90.0%	
4039 Advertising & Marketing	0	2,363	3,500	1,137		1,137	67.5%	
Museum Function :- Indirect Expenditure	<u>0</u>	<u>2,813</u>	<u>4,000</u>	<u>1,187</u>	<u>0</u>	<u>1,187</u>	<u>70.3%</u>	<u>0</u>
Net Income over Expenditure	<u>1,186</u>	<u>8,581</u>	<u>4,380</u>	<u>(4,201)</u>				
Grand Totals:- Income	8,752	115,197	99,089	(16,108)			116.3%	
Expenditure	26,571	310,220	426,531	116,311	0	116,311	72.7%	
Net Income over Expenditure	<u>(17,819)</u>	<u>(195,023)</u>	<u>(327,442)</u>	<u>(132,419)</u>				
Movement to/(from) Gen Reserve	<u>(17,819)</u>	<u>(195,023)</u>						

Heritage, Arts and Culture Committee March 2020
Museum Progress Report
Written by Matt Hardy – Visitor Services Manager

Operations

From 1st April 2019 – 23rd February 2020 we have had 28,905 visitors in total. This figure does not include evening functions or educational visits.

Museum staff will be attending Makaton awareness training in April in a bid to further our Visitor Service experience. This will also assist us in our aspiration to become Makaton friendly.

Weston's Air Festival takes place on 27th and 28th June, and the museum will again have a presence on the beach lawns. This year I would like to take advantage of the increased footfall to the event to help increase awareness of Weston Museum. In 2019, the air festival attracted 200,000 people over the two-day event. Visitor numbers at the museum over previous air festival weekends were as follows:

June 2018

- Admissions- 62

June 2019

- Admissions- 144

I would like to propose that Weston Museum close to the public on 27th and 28th June in order to maximise our presence on the beach lawns. Closing to the public would ensure that the existing staffing resource (approx. 4 staff plus volunteers) could be re-allocated to the beach lawns. Having the additional staffing/volunteer resource on the beach lawns would allow us to distribute promotional materials, facilitate activities and fundraise more effectively than we have previously.

External Bookings

After the success of our Disney themed pub quiz, the event will now have a new theme every month. This has proven incredibly successful; the past three pub quizzes have seen the highest attendance figures to date.

There was also a sell-out talk hosted by award winning astro-photographer, Ollie Taylor. Worlewind Band came a play at the museum. The night was a success despite the severe weather conditions.

Retail

We had a very successful sale during History Week led by Sophie Sanford. Books relating to the new exhibition are selling extremely well with twenty-two sales so far.

Community Engagement

Working in partnership with Cat Lodge, we have booked a day of activities including a local history society and professional archaeological fair with hand on activities for children in 26th July 2020.

Mike from Strollers has started a guided walk every Friday which begins at the museum and looks at historic buildings in the town.

Volunteer Chris attended the Weston Wishes event in the Sovereign Centre and conducted some useful oral histories and the Know Your Place team also attended to raise the profile of the project.

Reminiscence

Sessions were carried out by volunteers at Osborne House, Clevedon and Beaufort Hall, Weston. Jane attended a Dementia Friendly Communities meeting which helped raise awareness of the work of the museum.

Community Gallery

Meetings have been underway with North Somerset Council and Citizens Advice to plan the gypsy and traveller exhibition and community evening. Volunteer Chris has been working hard conducting oral history interviews and building the touch screen interactive for the exhibition.

There is a new display of art by artist Stuart Booth in Clara's Café. The paintings of steam trains coincide with the W, C & P Railway community exhibition.

Sharing Heritage – Know Your Place

Know Your Place is proceeding well with volunteers uploading images and captions to the KYP website. A successful drop in session was held at Portishead library.

Clara's Café

Due to the increase in functions which require a catering element, we will no longer be able to accommodate last minute additions or changes unless with written permission from the museum manager.

Learning

Working with Cara MacMahon, we have secured funding to provide three schools with a museum experience day to tie into the 'From Village to Town' exhibition.

Events

Our History Week event over February half term proved to be successful, with the majority of charged workshops sessions selling out.

We are seeing a steady increase in visitor numbers for our History Week events:

2018 – 1783 visitors.

2019 – 1794 visitors.

2020 – 1831 visitors.

Members are requested to consider the following for approval:

Closing Weston Museum to the public on 27th and 28th June in order to promote the museum, facilitate activities and fundraise on the beach lawns as part of the Air Festival Weekend.



Awards Success

We are delighted to report that the theatre was honoured to be crowned the Winners of the Weston Chamber of Commerce Business Awards for 'Best Evening Out'. The award is being proudly displayed in our Box Office for all to see. This is the theatre's first nomination for an award and just shows how much the Blakehay Theatre is respected as an evening venue.

The theatre has also heard today that they have been nominated for the South West Awards in Business & Community for a Leisure & Tourism. We will keep you updated on the outcome of this.

These awards are a great free marketing tool for the theatre and the first time the theatre has been nominated for any awards.

It was announced on the 13th February that our technician, Rob Heath, has been nominated and shortlisted for a David Beach Youth Award for Creative Lighting. This was for the production by Weston Operatic OPPITTS Show of Barnum, that was staged at the theatre in July 2019. The ceremony where the winners will be announced is on Saturday 4th April at Somerset County Cricket Club.

We will keep you updated with news as we hear.

What's Happening Now Update

The development Officer has now submitted the SEN grant application to ACE and it is hoped that we will receive an outcome in May 2020, to be able to start this project from October 2020.

An application was submitted at the end of 2019 for a chance to win new front of house lighting at the theatre, we can now inform you that we were unsuccessful in this application, but we now that there was only one theatre selected for this nationwide.

As previously reported, the Tobacco Factory are very keen to work with the theatre and following our meeting in November with George Ferguson, the Theatre Manager and Communications Officer had a meeting in January at the Tobacco Factory in Bristol. They were very enthusiastic and are happy to share ideas and to listen to the way that we feel the Blakehay Theatre is going and although we are 10-11 years behind them, they agreed that we were doing all the right things that they did in order to grow. We were also informed that the Arnolfini are also interested in working together. We are just awaiting a visit from the Tobacco Factory Programmer and Manager to take a trip to the theatre, and we hope that we will be working together soon.

We are still working closely with Richard Blows at NSC and the Creative Weston team and have been informed that the Colston Hall team are also interested in working with us, so we are in the process of following this up together with the Arnolfini and the Tobacco Factory.

As previously reported, the theatre manager has had a concept meeting with the designers for the foyer and hope to have this completed in April 2020. The theatre should get the designs for this in March 2020.

Programming & Marketing Forecasting Strategy

We have spent the last two months looking at data collection from different sources that the theatre has built over the last two years, in order to have an informed direction in which the theatre develops and evolves.

Programming shows and events in the theatre goes in hand with creating an audience following for the theatre, what the community are wanting to see and how we market the programme in order to be able to make the theatre sustainable and thrive.

The sources that we have used have been; Google Analytics (the theatre website), Facebook Analytics (the theatre Facebook/Social Media Page), Ticketsource (the theatre's box office system) and Audience Finder (a programme used by many theatres that analyses ticket information nationwide).

Programming Data

We have been collecting data from Ticketsource and Audience Finder in order to see what genre of shows and events have been popular over the last two years. This has included both bought in shows & events and those that have been produced by hirers of the theatre.

From this analysis we have been able to see what genre of shows or events have been popular, the time of year and day of the week this has been, what we have taken in Ticket Sales, and what we have taken on Bar Income/Sales.

Ticketed Shows & Events from January 2018 – January 2020

Information taken directly from Ticketsource, our free box office system that we use.

- The theatre sold 11,364 tickets over this time period with 192 performances.
- Using the Live Show budget there were 141 shows with 4,097 tickets sold.
- The best days of the week were a Saturday Evening at 29.7% and Thursday Evening at 24.3% of ticket sales being on these days.
- 4,206 tickets were sold for musicals of which there were 26 individual performances of this genre over the time period indicated.
- We have had 12 courses of our Tidalwave Contemporary Dance classes over this period and 92 people have attended this class.
- Stand-up Comedy has not been a great success with only 360 people coming to 7 events over this time period.
- Our Film showings in the Studio have been a mixed success with the Sing-a-Long Films and the Christmas Family Film being the most well attended. However, we have shown 24 separate films in this time period and had a total of 489 people in compared with 321 of these people coming to our 5 Sing-a-Long Film Showings.

Audience Finder from April 2013 – November 2019

The Audience finder is a nationwide database that collects information from all theatres and venues to be able to create a picture of what is happening nationwide, in your region and also in your theatre. This is a great free resource that we have been using for the last six months as it has backdated data from when we started using Ticketsource in April 2013.

The data shows how you are doing in comparison to nationwide and regional theatres for your average ticket price, the demographic of your audience, how many times they buy tickets in a year, total income and where they are coming in from.

This data has shown us that;

- Most of our audience are coming from the Nailsea up to Bristol area of the South-West.
- We have ticket sales from Exeter, Newport, Cardiff as well as Basingstoke and Leeds, but surprisingly few from the Birmingham area.
- We do have audience members from Weston-super-Mare, but these are mainly coming to see local shows and not so much of the live shows that we are bringing in.
- Our average ticket price is only slightly lower than the average for the region.
- Our demographic are people who are coming for Tips & Treats and the Commuterland.

From our Live Shows Budget, we have taken more data from these to include Bar income from these performances. From this data we can analyse;

- The Living Spit theatre company shows have been expensive to 'buy-in', however both of these shows have seen tickets sales at between 150-170% over the expenditure of the purchase and the bar income between £1,500 - £1,700.00.
- Although relatively inexpensive to produce, the film screenings are not bringing in people to the theatre, although the Sing-a-Longs were a big income generator, they do not do anymore of these, apart from Bohemian Rhapsody, so maybe look at re-showing these in a couple of years. Bar income from this genre is low with a total income of £379.50 which gives an average of 70p spend on the bar per person.
- The theatre is down by 25% of income over expenditure on programming Drama/Plays genre at the theatre.
- We would like to be able to get more 'Evening with' evenings at the theatre as these were a great success, however getting the right person who will sell at the right price is the issue.
- It was learnt very quickly that 'Tribute' acts do not sell well at the theatre as the two that were trialled, were not a success.
- The social evenings that the theatre has put on in the theatre bar are a low cost way of involving the local community. The theatre has put on Board Games Nights and Open Mic Nights in the theatre bar. Although these cost very little to put on, these have not been popular with the local community and we are wondering if this is due to the competition that these nights are up against from other venues in the town.
- Variety shows have been popular with 'Songs from the Shows' style performances and Burlesque but these are very dependant on the quality of show and the demand.
- We have noticed an increase in audience members, and income since using the Dynamic Pricing Structure for shows & events which was introduced in our Autumn/Winter Season 19/20.

After scrutinising our Live Shows programming and budget we have looked at how we can use this data to now make informed choices on what to use this money for in order to bring the community what they want to see, but also the shows that are to sell so that the Council are able to see a healthy income on their investment.

Marketing & Advertising Data

We have also looked at data that will help us be more efficient and productive with the marketing budget that the theatre has. This has consisted of compiling and analysing data from a number of sources that the theatre uses.

Social Media & Website

As previously reported we have been working hard to increase our reach on social media, website and the conversion of this to ticket sales, by monitoring our Analytics.

We now have 7 weeks of data since we started analysing from 03/01/20 to 20/02/20. The results from this show;

- We have reached and engaged a total 94,595 people through our Facebook Page and Website during this period.
- We have reached 81,108 through our Facebook only. Please note that we have not used any paid advertising during this period.
- We have reached 13,427 people coming to our theatre website.
- We have sold 507 tickets for events and shows at the theatre. (Please note that these are current, past and future sales).
- We have tracked that the people looking at our Facebook events are Women and aged between 35-54.

From these results, we can now forecast that over a year we should reach approximately 3,000 people through our Facebook and Website and should sell approximately 15,000 tickets which is a considerable increase when we sold only eleven thousand in the previous two years.

Ticketsource

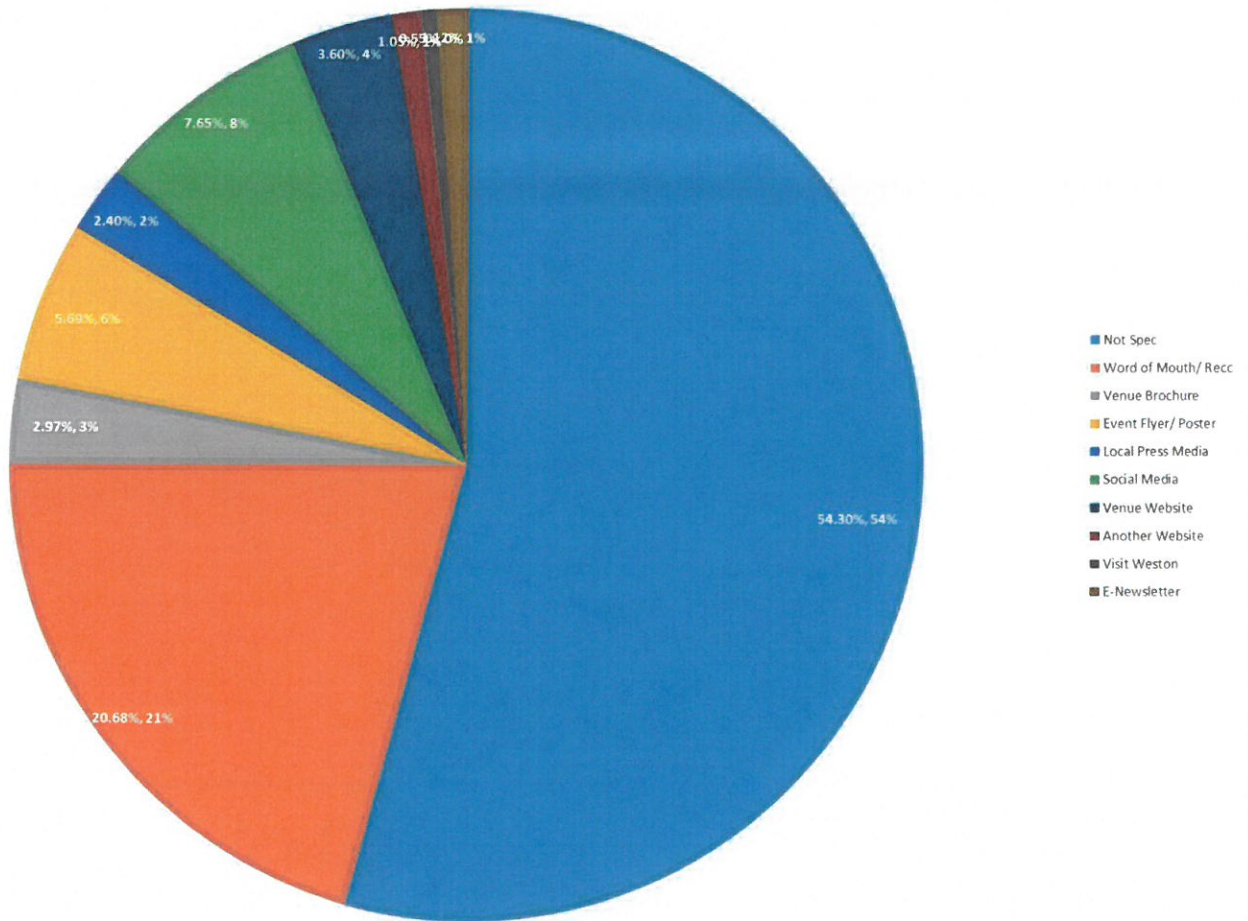
We have also analysed our Marketing data from TicketSource (our ticket selling system), from all of our ticket selling shows from January 2018 to January 2020.

On this system, when people buy a ticket they are asked where they heard about the event. We are able to see the most effective way to use our advertising budget in order to use this more efficiently.

From this we have found that over this period we have sold 11,364 tickets for events at the theatre. The chart below shows where these ticket sales have come from;

Ticketsource Marketing Data January 2018 – January 2020

TICKETSOURCE MARKETING DATA JANUARY 2018 TO JANUARY 2020



Not Spec	Word of Mouth/ Recc.	Venue Brochure	Event Flyer/ Poster	Local Press Media	Social Media	Venue Website	Another Website	Visit Weston	E-Newsletter
54.30%	20.68%	2.97%	5.69%	2.40%	7.65%	3.60%	1.05%	0.55%	1.12%

Over the last year (2019/20 financial year) we have used our marketing budget in the following way and how this compares to the tickets we have sold;

Ticketsource & Budget Data Financial Year 19/20

	Not Spec	Word of Mouth/ Recc	Venue Brochure	Event Flyer/ Poster	Local Press Media	Social Media	Venue Website	Another Website	Visit Weston	E-Newsletter	Other
Percentage of Budget	0%	0%	31%	9%	2%	0%	10%	0%	6%	0%	35%
Percentage / Ticket Sales	27%	10%	1%	2%	1%	3.82%	1.80%	0.52%	0.27%	0.56%	0.00%

Based on both of these data sources we have been able to extract the following information;

- We are unable to see where 27% of ticket sales come from each year.
- We use 31% of our marketing budget on our two seasonal printed brochures per year, however this only converts to 1% of our ticket sales.
- We use 6% of our marketing budget on our membership to Visit Weston and generate 0.27% of ticket sales.
- Social Media is our most effective form of advertising as well as Word of Mouth and recommendations.

From this data analysis we are adapting in the following ways;

- We have changed our Ticket Source settings so that it is compulsory to capture where people have come from when they are buying tickets, and asking everyone at the Box Office.
- We are developing our Social Media and Website presence to be able to expand on this as a free advertising and marketing tool.
- We need to work smarter with Visit Weston in order to pull more people who visit the Visit Weston website and the VIC to convert these into ticket sales.
- Our biggest issue is our Printed Brochure. After discussing the situation with many other theatre marketers around the country, the conclusion seems to be that all theatres who have tried to stop their printed brochure have seen a drop in ticket sales and complaints.

Therefore, it is a necessity to have a printed brochure. However, we are looking at how we reduce the cost of producing the theatre brochure without compromising on the quality of the information. This is something that the theatre with the communications officer are currently working on to find a better solution for our Summer 2020 season. Our first steps have been to sell advertising in the brochure, and we have been pleasantly surprised with the interest in this, as we tried this a couple of years ago. Hopefully this will help the situation. We are also looking at how we distribute the brochure into the local hotels and are hoping to work with Visit Weston on this.

Programming and Marketing Budget Forecasting

If we then use all of these analytics we should be able to then forecast where the best place is to spend our live shows and advertising budgets to create the biggest impact on sales and ultimately income and footfall for the theatre.

Our aim is to forecast the shows that will make the biggest impact for the community as well as financial aims of the Council. Therefore, we have come up with following proposal for the best use of the theatre to go forward and grow;

We believe that the reason for having the live shows at the theatre is to grow our audiences so that community hires get the benefit of fuller audiences, even if they are not there to see someone they know, hence making more money and keep returning to the theatre.

We also believe that we are serving the community of Weston to bring them shows that they would need to go to Bristol or beyond to see, therefore keeping money within the town and helping the night time growth of Weston. As people are being pushed out of the housing

market in Bristol they are moving to Weston and we want to keep them in Weston of an evening.

From all the data we have proposed that for the Summer Season 2020 (May to September), that we book shows that we can almost guarantee an audience for, that they are going to spend money in our bar and they are going to have quality entertainment.

Therefore, we have booked the following shows out the remainder of our 19/20 Live Shows Budget, coming in at just over £10k;

June 2020 – Bath Opera (one night)

June 2020 – Broadway Spectacular (Songs from the shows, one night)

July 2020 – Living Spit / Elizabeth 1 (3 nights)

September 2020 – Living Spit / Frankenstein (4 nights)

We then hope to look at the A/W 20/21 Season with looking at an alternative Christmas Show and start to build this over the next few years, Evening With's, Big Named Comedians, Talks & Community groups sessions and more Variety performances.

However, the emphasis will be focused on building quality and not quantity to build our audience and reputation as the place to go in Weston-super-Mare.

Theatre Bar

Our Theatre Bar has been an issue for sometime now, and although it is used alongside performances and events in the Main House and Studio, it is not utilised enough.

We have changed the bar offering over the last year and are trying to promote local beverages rather than standard, we have increased our variety of drinks and adjusted the prices of the drinks, we encourage patrons to pre-order their drinks at the bar for intervals.

Over the last year we have encouraged people to hire the theatre bar for meetings, training and events and although we have a few of these throughout the year, it is not bringing a lot of income into the theatre.

We have tried putting our own events on in the bar with an Open Mic Evening and Board Games Night, but these are not well attended, or the bar not making a lot of money.

Therefore, we have focused our attention on looking at the bar and how it could be used differently. On our recent visit to the Tobacco Factory, I noticed that you have to walk through their bar in order to get into the theatre, which encourages patrons to stop for a drink and spend time in the bar.

We need to increase income in the bar and solve complaints that we receive during a performance. These are;

- I didn't know that I could have gone in the accessible entrance to the Main house?
- Why am I having to walk all the way up the stairs to come all the way down the stairs into the Main House?

- You don't have enough staff on the bar and there is a big queue!
- You need a bigger bar!

As you may be aware that because of the many doors, gent's toilet position and narrow corridor to the accessible entrance, we try to restrict the amount of people using this entrance to stop any issues. This is widely advertised for patrons sitting in rows A & B and if we see anyone struggling to go up and down the stairs, we always offer them to go in the accessible entrance way.

The way that the bar is positioned, we can only get a maximum of three people behind the bar without it being a Health & Safety hazard. We have 5 members of staff in the theatre for a show as this is the minimum we can have to be able to evacuate the building in an emergency. However, when the house is opened half an hour before the start of a show, this leaves only one person on the bar before the house opens meaning that queues can form.

Our box office is also in an inconvenient position with, not much room and not a friendly place to greet people wanting to come to the theatre, and the box office staff are unable to see people coming into the theatre from both entrances in the daytime. Of an evening the member of staff is also restricted to the Box Office, either selling tickets or handing out tickets that are awaiting to be collected.

Therefore, I would like to propose that we look into the possibility of merging the box office into the theatre bar and opening up the building to be a friendlier and welcoming place. Using the space that we have more efficiently and generating extra income through the bar without having to increase staffing costs.

- Create a merged Box Office and Bar in the theatre bar.
- Halve the existing Kitchen to create a back office for the box office and theatre manager
- Open up the theatre bar by removing the glass wall
- Creating a dedicated entrance into the bar to be used in the daytime
- Open the bar in the daytime during box office hours without increasing staffing costs as the box office staff can serve drinks
- We could also then encourage community groups to have meetings in our bar/café free of charge in the daytime, opening this up to the community more.
- Utilise better members of staff time of an evening performance with the box office admin being able to serve at the bar at the same time.
- Although the front doors would be open of an evening, encouraging people to walk through the bar to get to the theatre, may entice them to stop for a drink or pre-order for the interval.
- If we could widen the corridor this would improve flow of traffic in the accessible entrance to the Main house and stop people worrying about the stairs.
- If we could move the gent's toilets to where the box office is now this will also help with the flow of traffic in the corridor.

We realise that this is a very ambitious plan that would need to be looked at carefully, however there is scope to creating more income without the expenditure of extra staffing costs and using the space more efficiently and effectively.

Community of Weston

At the theatre, everything that we do has the Community of Weston at the forefront of our mind and we are so pleased to be able to support the community in every way that we can.

We wanted to let you know how the theatre is used by the local community.

- Do Yoga – There are currently 3 classes per week in our Studio, with around 10-20 participants.
- Tidalwave Contemporary Dance Classes – These are held in our Studio on a Wednesday evening and currently have 10 regular members of this class.
- Weston College – Every Wednesday they hold a class through term-time in our Studio for students for 3½ hours.
- Monthly Coffee Morning – These are run by our Volunteers every 3rd Saturday of the month. Each month we have a local charity run a raffle through the morning and also have a different event each month.
- Monthly Art Exhibitions – These were set up when the Museum shut for refurbishment, and have allowed local artists to display and sell their artwork in our Theatre Bar. These are finishing at the end of March 2020.
- Weston Area Health Trust – Hold their AGM in the Theatre bar each September.
- Weston Town Centre Partnership – Meetings in the Theatre Bar
- Worle Operatic – Full week musical in the Main House annually in Oct/Nov.
- The Music Makers Academy – Hold their annual concerts in our Main House each Feb.
- Weston Operatic – Annual full week musical at the theatre in July (although this year they have gone to the Playhouse)
- Weston College – we have all of the FE and HE performances at the theatre as well as a week long pantomime in December where we have between 1,000 and 2,000 local schools come and watch the performances.
- Pete Reynolds – Local singer hires the theatre for his show
- Waves of Harmony – Local singing group for a concert
- Worle Wind band are booked in for October 2020.
- Spectrum Drama Group (Worle Operatic Junior Group) are back at the theatre in July 2020 with their musical.
- Chelis Theatre Company – Local junior company that perform their show annually each March.
- NSC – Book launch and Creative Weston Meetings.

These are just the current local weston hires that we have at the theatre on a regular basis and our new groups that we have encouraged to use the theatre.

We have recently lost a weekly booking for a Pilates class, this was due to the fact that the participants were struggling to find a parking space at the theatre, when there was a show in the Playhouse and when we also had a show in the Blakehay.

Our main struggle is the cost; as local people perceive the theatre to be expensive to hire. However, after raising this with the comparison of cost at the Tobacco Factory, our price

seems very reasonable. Outside of Weston hirers asking for quotes, do not have an issue with the cost of hire.

We are doing our best to encourage the community to use the space, and as we increase our audience reach, we are hoping that this will encourage the local community that they are not taking a risk in hiring the theatre.

What we are working at present/ Future Projects

- Building communications and a relationship with the Tobacco factory, Arnolfini and Colston hall.
- Continuing to build a relationship with the community of Weston-super-Mare by showing them what the theatre has to offer.
- Selling tickets for our current performances.
- Building our Social Media and Online presence.

Members are requested to:

1. Approve the direction in regards to marketing and programming that the theatre is developing and evolving.
2. Encourage the following of the theatres Social Media and share information.
3. Allow the exploration of ideas to improve the use of the space to provide a more welcoming theatre and to increase bar income.