

6.

Heritage Arts and Culture Committee – 14th November 2019
TERMS OF REFERENCE, NAME AND MEMBERSHIP OF THE NEW COMMITTEE

In September 2019 the Council agreed to remove the Weston Museum and the Blakehay Theatre from the Community Services committee's TOR and reconstitute the Museum & Heritage Sub Committee as a main committee reporting direct to the Council. Its name, TOR and membership were left for discussion and following an informal meeting of members and officers the following are proposed:

1. TERMS OF REFERENCE OF THE COMMITTEE

Purpose: To deal with all heritage, arts and culture related issues, including but not limited to the Weston Museum and Blakehay Theatre.

Terms of Reference:

1. To be responsible for all aspects of management and operation of the Weston Museum.
2. To deal with all aspects of the management and operation of the Blakehay Theatre.
3. To plan and procure temporary exhibitions.
4. To oversee the Museum accreditation process including making application for, delivery and review of the accreditation.
5. To manage and deliver the Council's Blue Plaque Scheme including the selection of individuals and buildings worthy of commemoration through a blue plaque.
6. To consider and deal with any other heritage, arts or cultural issues in the town.
7. To plan, make and oversee further grant applications for the generation of further income for the Weston Museum or the Blakehay Theatre.

2. NAME OF THE COMMITTEE

This should fully reflect the new remit. The proposed name is: 'Heritage Arts and Culture Committee'.

3. MEMBERSHIP OF THE COMMITTEE

Currently there are 6 councillors and a number of non-voting co-opted members with interests in the Museum. It is suggested that these should all be re- co-opted but to invite the following people with wider art and cultural interests to be co-opted;

- a) Fiona Matthews – Theatre Orchard
- b) Richard Blows – North Somerset Council

RECOMMENDATION: That the above co-options be made and the TOR and name of the committee be adopted and recommended to the full Council for approval.

Malcolm L Nicholson LL.B DMS PSLCC
Town Clerk
22nd October 2019

Detailed Income & Expenditure by Budget Heading 06/11/2019

Month No: 6

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
140 Museum Central Costs								
1034 Grant funding	0	3,844	0	(3,844)			0.0%	
1100 Miscellaneous Income	56	3,160	7,500	4,340			42.1%	
1122 Fundraising	0	48	0	(48)			0.0%	
Museum Central Costs :- Income	56	7,051	7,500	449			94.0%	0
4000 Staffing Costs	8,622	53,100	104,790	51,690		51,690	50.7%	
4012 Travel & Subsistence Expenses	33	110	200	90		90	55.2%	
4013 Training	0	2,241	4,743	2,502		2,502	47.2%	
4014 P P E / Health & Safety	62	244	1,000	756		756	24.4%	
4019 Website Costs-TC	0	12	600	588		588	2.1%	
4030 Equipment Purchase	140	1,206	1,200	(6)		(6)	100.5%	
4031 Equipment - Rental	346	775	1,227	452		452	63.2%	
4034 Equipment Repairs	100	401	200	(201)		(201)	200.7%	
4035 Telephone	139	664	1,947	1,283		1,283	34.1%	
4036 Stationery	15	333	750	417		417	44.4%	
4039 Advertising & Marketing	1	2,980	5,000	2,020		2,020	59.6%	
4041 Fees, Subs and Conferences	38	38	150	112		112	25.3%	
4044 Insurance	0	0	6,000	6,000		6,000	0.0%	
4102 NNDR	6,802	38,250	52,398	14,148		14,148	73.0%	
4104 Utilities - Water	0	163	2,500	2,337		2,337	6.5%	
4105 Utilities - Heat & Light	802	5,849	9,483	3,634		3,634	61.7%	
4109 Alarm system	65	977	500	(477)		(477)	195.5%	
4110 Cleaning	888	5,486	14,000	8,514		8,514	39.2%	
4111 Window Cleaning	50	300	600	300		300	50.0%	
4114 Refuse Removal	292	2,888	2,500	(388)		(388)	115.5%	
4131 Licenses	39	1,206	875	(331)		(331)	137.9%	
4136 Credit Card Chgs	0	24	0	(24)		(24)	0.0%	
4161 Volunteer Training	0	0	1,165	1,165		1,165	0.0%	
4214 Somerset County Council - SLA	0	0	68,092	68,092		68,092	0.0%	
6000 Admin Salaries Recharge	2,444	14,725	14,477	(248)		(248)	101.7%	
6005 Admin Overhead Recharge	1,760	5,441	5,761	320		320	94.5%	
6007 Grove House Recharge	219	1,472	1,225	(247)		(247)	120.2%	
6008 Grove Lodge Recharges	210	975	751	(224)		(224)	129.8%	
6010 Grounds Salaries Recharge	149	789	685	(104)		(104)	115.2%	
6015 Grounds Overhead Recharge	28	264	1,250	986		986	21.2%	
Museum Central Costs :- Indirect Expenditure	23,245	140,917	304,069	163,152	0	163,152	46.3%	0
Net Income over Expenditure	(23,189)	(133,865)	(296,569)	(162,704)				

Detailed Income & Expenditure by Budget Heading 06/11/2019

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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
141 Museum Learning and Events								
1006 Museum Learning Room Hire	(1,510)	2,805	7,000	4,195			40.1%	
1007 Museum HLF support fund (LE)	0	0	7,317	7,317			0.0%	
1008 Museum handling box hire	53	471	1,800	1,329			26.2%	
1103 Other event misc income	(100)	513	4,130	3,617			12.4%	
Museum Learning and Events :- Income	(1,557)	3,789	20,247	16,458			18.7%	0
4000 Staffing Costs	2,339	15,000	34,839	19,839		19,839	43.1%	
4020 Learning/Event education equip	130	403	3,000	2,597		2,597	13.4%	
4039 Advertising & Marketing	1,055	1,055	1,200	145		145	87.9%	
4058 Learning/Events Museum events	0	61	3,000	2,940		2,940	2.0%	
Museum Learning and Events :- Indirect Expenditure	3,523	16,518	42,039	25,521	0	25,521	39.3%	0
Net Income over Expenditure	(5,081)	(12,729)	(21,792)	(9,063)				
142 Museum Cafe								
1004 Cafe Sales	2,641	25,305	44,662	19,357			56.7%	
Museum Cafe :- Income	2,641	25,305	44,662	19,357			56.7%	0
4000 Staffing Costs	3,763	21,090	36,597	15,507		15,507	57.6%	
4014 P P E / Health & Safety	503	823	1,200	377		377	68.6%	
4017 Museum cafe equip rental	152	760	2,316	1,556		1,556	32.8%	
4039 Advertising & Marketing	0	0	1,000	1,000		1,000	0.0%	
4110 Cleaning	267	524	750	226		226	69.9%	
4114 Refuse Removal	55	599	562	(37)		(37)	106.6%	
4151 Catering	(832)	192	500	308		308	38.4%	
4406 Bar Stock	57	1,409	0	(1,409)		(1,409)	0.0%	
4407 Museum cafe stock	1,232	6,600	10,682	4,082		4,082	61.8%	
Museum Cafe :- Indirect Expenditure	5,197	31,997	53,607	21,610	0	21,610	59.7%	0
Net Income over Expenditure	(2,556)	(6,693)	(8,945)	(2,252)				
143 Museum shop/retail								
1005 Museum Shop Sales	588	6,943	18,000	11,057			38.6%	
1006 Museum Learning Room Hire	85	85	0	(85)			0.0%	
1009 Museum sale or return comm	222	1,583	300	(1,283)			527.5%	
Museum shop/retail :- Income	895	8,611	18,300	9,689			47.1%	0
4136 Credit Card Chgs	32	82	312	230		230	26.3%	
4408 Museum shop stock	380	4,398	7,000	2,602		2,602	62.8%	
Museum shop/retail :- Indirect Expenditure	413	4,480	7,312	2,832	0	2,832	61.3%	0
Net Income over Expenditure	482	4,131	10,988	6,857				

Detailed Income & Expenditure by Budget Heading 06/11/2019

Month No: 6

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
144 Museum Temporary Gallery								
4039 Advertising & Marketing	0	275	3,000	2,725		2,725	9.2%	
Museum Temporary Gallery :- Indirect Expenditure	0	275	3,000	2,725	0	2,725	9.2%	0
Net Expenditure	0	(275)	(3,000)	(2,725)				
145 Museum Function								
1100 Miscellaneous Income	0	0	0	(0)			0.0%	
1104 Function Income	4,129	5,164	8,380	3,216			61.6%	
Museum Function :- Income	4,129	5,164	8,380	3,216			61.6%	0
4030 Equipment Purchase	23	157	500	343		343	31.4%	
4039 Advertising & Marketing	0	285	3,500	3,215		3,215	8.1%	
Museum Function :- Indirect Expenditure	23	442	4,000	3,558	0	3,558	11.0%	0
Net Income over Expenditure	4,106	4,722	4,380	(342)				
Grand Totals:- Income	6,163	49,920	99,089	49,169			50.4%	
Expenditure	32,401	194,629	414,027	219,398	0	219,398	47.0%	
Net Income over Expenditure	(26,238)	(144,709)	(314,938)	(170,229)				
Movement to/(from) Gen Reserve	(26,238)	(144,709)						

Detailed Income & Expenditure by Budget Heading 06/11/2019

Month No: 6

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								
1090 Bookings	(1,967)	(1,967)	0	1,967			0.0%	
Blakehay Central Costs :- Income	(1,967)	(1,967)	0	1,967				0
4000 Staffing Costs	3,576	21,769	44,082	22,313		22,313	49.4%	
4013 Training	26	1,200	2,164	964		964	55.4%	
4014 P P E / Health & Safety	9	403	1,000	597		597	40.3%	
4019 Website Costs-TC	0	131	450	319		319	29.1%	
4030 Equipment Purchase	265	1,068	1,500	432		432	71.2%	
4031 Equipment - Rental	(84)	1,327	1,551	224		224	85.6%	
4034 Equipment Repairs	0	124	500	376		376	24.7%	
4035 Telephone	55	497	950	453		453	52.3%	
4044 Insurance	0	0	3,106	3,106		3,106	0.0%	
4102 NNDR	344	2,405	3,434	1,029		1,029	70.0%	
4104 Utilities - Water	0	314	1,600	1,286		1,286	19.6%	
4105 Utilities - Heat & Light	293	3,046	5,300	2,254		2,254	57.5%	
4109 Alarm system	(152)	159	500	341		341	31.7%	
4110 Cleaning	0	147	1,200	1,053		1,053	12.2%	
4111 Window Cleaning	0	150	310	160		160	48.4%	
4114 Refuse Removal	196	2,622	2,400	(222)		(222)	109.2%	
4131 Licenses	0	180	300	120		120	60.0%	
6000 Admin Salaries Recharge	1,753	10,559	10,379	(180)		(180)	101.7%	
6005 Admin Overhead Recharge	1,262	3,902	3,923	21		21	99.5%	
6007 Grove House Recharge	62	415	346	(69)		(69)	120.0%	
6008 Grove Lodge Recharges	59	275	295	20		20	93.3%	
6010 Grounds Salaries Recharge	170	901	782	(119)		(119)	115.2%	
6015 Grounds Overhead Recharge	32	303	1,425	1,122		1,122	21.3%	
Blakehay Central Costs :- Indirect Expenditure	7,866	51,897	87,497	35,600	0	35,600	59.3%	0
Net Income over Expenditure	(9,833)	(53,863)	(87,497)	(33,634)				
121 Blakehay -Auditorium								
1013 BH annual membership	30	65	50	(15)			130.0%	
1090 Bookings	0	19,591	38,000	18,409			51.6%	
Blakehay -Auditorium :- Income	30	19,656	38,050	18,394			51.7%	0
4000 Staffing Costs	2,302	10,707	26,958	16,251		16,251	39.7%	
4039 Advertising & Marketing	1,624	2,327	6,625	4,298		4,298	35.1%	
4224 Blakehay Performing Rights	0	0	750	750		750	0.0%	
Blakehay -Auditorium :- Indirect Expenditure	3,926	13,033	34,333	21,300	0	21,300	38.0%	0
Net Income over Expenditure	(3,896)	6,622	3,717	(2,905)				

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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
122 Blakehay - Upper Studio								
1014 BH evening classes income	175	625	1,800	1,175			34.7%	
1090 Bookings	1,049	7,024	10,000	2,976			70.2%	
Blakehay - Upper Studio :- Income	1,224	7,649	11,800	4,151			64.8%	0
4000 Staffing Costs	46	2,269	6,143	3,874		3,874	36.9%	
4141 BH evening classes expenditure	0	250	750	500		500	33.3%	
Blakehay - Upper Studio :- Indirect Expenditure	46	2,519	6,893	4,374	0	4,374	36.6%	0
Net Income over Expenditure	1,178	5,130	4,907	(223)				
123 Blakehay Bar								
1193 Blakehay Bar Events Hire	168	1,014	1,750	736			57.9%	
1194 Blakehay Bar Income	398	4,889	15,000	10,111			32.6%	
Blakehay Bar :- Income	566	5,903	16,750	10,847			35.2%	0
4000 Staffing Costs	(333)	3,288	13,301	10,013		10,013	24.7%	
4031 Equipment - Rental	687	1,129	2,574	1,445		1,445	43.8%	
4405 Blakehay Bar Expenditure	71	1,235	5,000	3,765		3,765	24.7%	
Blakehay Bar :- Indirect Expenditure	425	5,651	20,875	15,224	0	15,224	27.1%	0
Net Income over Expenditure	141	252	(4,125)	(4,377)				
124 Blakehay Box Office								
1105 Blakehay Box office income	3,317	5,148	10,000	4,852			51.5%	
Blakehay Box Office :- Income	3,317	5,148	10,000	4,852			51.5%	0
4000 Staffing Costs	1,131	10,496	15,075	4,579		4,579	69.6%	
4036 Stationery	78	359	800	441		441	44.8%	
4136 Credit Card Chgs	50	50	528	478		478	9.5%	
Blakehay Box Office :- Indirect Expenditure	1,260	10,904	16,403	5,499	0	5,499	66.5%	0
Net Income over Expenditure	2,057	(5,756)	(6,403)	(647)				
125 Blakehay -Live Shows								
1106 Blakehay events income	2,281	8,891	30,000	21,109			29.6%	
Blakehay -Live Shows :- Income	2,281	8,891	30,000	21,109			29.6%	0
4016 Show costs	3,063	13,546	20,000	6,454		6,454	67.7%	
4039 Advertising & Marketing	0	309	5,000	4,691		4,691	6.2%	
Blakehay -Live Shows :- Indirect Expenditure	3,063	13,855	25,000	11,145	0	11,145	55.4%	0
Net Income over Expenditure	(782)	(4,964)	5,000	9,964				

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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
Grand Totals:- Income	5,451	45,279	106,600	61,321			42.5%	
Expenditure	16,586	97,860	191,001	93,141	0	93,141	51.2%	
Net Income over Expenditure	<u>(11,134)</u>	<u>(52,580)</u>	<u>(84,401)</u>	<u>(31,821)</u>				
Movement to/(from) Gen Reserve	<u>(11,134)</u>	<u>(52,580)</u>						

Report to the Heritage, Art's and Culture Committee - October 2019

Marketing update from communication officer.

Weston Museum

Printed and social media advertising has been designed for:

- Clara's Cafe
- Buy a block - Christmas

Films have been made for:

- Matilda Temperley exhibition
- Film interview has been set up with Julia Farley

Press release for Clevedon Torc has gone out to the media

Facebook analytics

Unique users - 539. Up from 288 from the last report.

New Users - 284. Up from 149 from the last report.

Blue Plaques

Emmeline Pethick-Lawrence plaque is being printed and will be unveiled Friday 6th March. This will coincide with 'Stories of strong women' event for the literary festival will feature three authors, two of which will be talking about suffragist movement including Emmeline Pethick-Lawrence. The idea behind this is to bring more marketing and kudos to both of these events by joining them together.

Dwight D. Eisenhower is designed and waiting for approval. This potentially could be unveiled around 'Armed forces day'.

John Piggot-Smith is being printed and a date to put on Grove house will be in the early New Year.

Blakehay Theatre

Printed and social media advertising has been designed for:

- Living Spit
- Everyone is Dead
- Dance show

Films have been made for:

- Evita
- Volunteers

A welcome film is in production which will be used for the Visit Weston Website as well as the TV in the foyer and the Blakehay website and social media.

Facebook analytics

Unique Users - 286 New Users - 196

Researched an SEO professional for the website.

**Heritage, Arts and Culture Committee October 2019
Museum Progress Report
Written by Matt Hardy – Visitor Services Manager**

Operations

YTD (as of 28th October 2019) we have had 19,965 visitors in total. This figure does not include evening functions or educational visits.

We are currently evaluating the length and content of the museum report to the committee and would welcome feedback from members.

We have had our annual fire risk assessment and our annual risk assessment with minimal actions required.

I have had a meeting with Weston College in regards to redesigning the museum website and making it 100% compliant with the new accessibility regulations. I will continue to report on the progress of this project in further committee meetings.

We are also looking into the implications of having a wedding license for the museum and extend the time for licensable activities until 1am.

External Bookings

We held our very first wedding celebration recently. It was a great success and really was a massive team effort. We are now evaluating the offer and looking at how we could improve it moving forwards. We have another wedding coming up in December, with further bookings up to 2021.

There are many exciting functions coming up including a talk by Mathilda Temperley on 14th November and the British Museums Julia Farley will be delivering her talk 'Gold in Iron Age Britain' 28th November.

Retail

We are currently preparing for Christmas with lots of the Sale or Return suppliers bringing in their seasonal items. We are continuing to look at ways of maximising income streams through retail and become the home of local crafts in Weston

Community Engagement

The art work in the café for October and November is by local artist Fiona Griffiths.

Jane attended the North Somerset Council Heritage Forum, held in Banwell.

Reminiscence

Jane held a Nostalgia café coffee morning with stallholders including North Somerset Council Community Connect, Weston Area Health Trust, North Somerset Libraries, AMS Electrical and MedEquip medical equipment and living aids. Feedback was very positive.

Jane attended an open morning at Weston Hospital to promote the museum's reminiscence service.

Reminiscence sessions were provided for Fig Tree Dementia Care at Heathwood Care Home, Weston, The Meeting Point, Backwell and Nashley House, Weston.

Community Gallery

Volunteer Chris has been busy putting together the touch screen interactive for the next exhibition which is the Weston, Clevedon & Portishead Railway. We will change over the exhibition the first week of December and it will be up until the end of February 2020.

Volunteer Lynne Whiting is audio typing the Weston LGBT transcripts, ready for deposition at the Somerset Records Office, South West Heritage Trust, Taunton.

Volunteer Chris Fisher has been busy doing oral history interviews with the Gypsy & Traveller community ahead of the community exhibition next Spring.

Sharing Heritage – Know Your Place

We attended a pop up session to promote Know Your Place at The Campus, Worle.

Volunteer Chris did a Know Your Place pop up at Weston Library which was part of the library 'Fun Palaces' community event.

Drop in sessions at the museum are planned for the 1st Saturday morning of each month.

Clara's Cafe

We are targeting our marketing towards local businesses who might find the café a much more convenient option over spending valuable time walking to the high street.

We are also enthusiastically welcoming community groups to come in and use the café space for their activities (i.e. knitting groups / book reading groups).

Functions & Catering offers are also due to be advertised to up to 70,000 visitors during the winter season at Icescape at the Tropicana.

Learning

Katherine Bell has now returned from maternity leave and is resuming her role on a part time basis.

We have already managed 11 handling box bookings this term and have appointed volunteers to take on the role of checking the contents when the boxes are returned which has allowed us to have a very quick turnaround, increasing the number of bookings we can take.

Events

In order to provide events with a learning element, Katherine and Sherry will be working 4 weekend days each month.

In conjunction with the Matilda Temperley exhibition, we have planned a number of workshops focussing on rural crafts and skills. These will run through October and November.

We offered some alternative Halloween activities for children to include the celebration of Samhain and celebrating Harvest with medieval music and dance.

Members are requested to:

- **Feedback on the length and content of this report.**



As this is a new committee with new councillors, this report gives an overview of the theatre from where the theatre started and where we have progressed to today. It is important that members are aware of the huge steps that the theatre has come since 2011 to the present day and how we can work together to continue to improve the theatre for the people of Weston-super-Mare.

Background Information



(Blakehay Theatre in 2011)

The Blakehay Theatre was purchased by Weston-super-Mare Town Council in April 2004, the current Theatre manager has been in place since April 2011.

When the theatre manager took over the running of the theatre, the Blakehay had a Housekeeper as staff and two performance bookings in the diary. The theatre was being used by the following community groups on a regular basis;

Monday – Friday – Weston College (Daytime during Term-Time in the Main House until Sept 2011 then Both the Main House & Studio until September 2016)

Monday – Friday – Weston TV (Daytime in the Studio) – Left as the project stopped (2011)

Monday – Friday – Brandon Trust (Theatre Bar running a Café) – minimal passing trade and opened @Worle (2012/13?)

Monday Eve – RAFA South West Band (Studio) – Left because of Business Plan (2016)

Tuesday Eve – Blakehay Actors Company (Main House) – director retired (2012/13?)

Friday Eve – Weston Youth Orchestra (Studio) – Moved to other premises as no stairs (2011)

Sunday Morning – Stagecoach Theatre Arts (All Parts of the Building) – Franchise was relinquished (2012)

Unfortunately, these community groups dwindled through different reasons (as shown above). However, the theatre manager worked hard to get local community groups in and using the theatre for performances.

With the addition of more staff, the theatre was able to draw in local community groups for performances, over the years we have been able to support local groups of;

Worle Operatic & Drama Society, Worle Operatic & Drama Junior Society (Spectrum), Weston Operatic Society, Weston Operatic Junior Society (OPPITTS), The Dance Company, Chelis Theatre School, The Music Makers Academy, Escuela Fuego Flamenco, Weston College Performances (Musicals, Panto, Devised Drama), Suzy Cooper School of Dance, RAFA South West Band, Sunshine Productions, Weston Super Showcase – Local Talent, Richard Lennox Plays Piano, Pete Reynolds, RNLI, 1st Call Entertainment, Boulevard Swing, The Swinging Rascals and many more Weston based artists.

The theatre also started community classes with a community choir and contemporary dance classes.

Over the four years from 2011 to 2015 the theatre was able to expand with trust in the community that they could bring their shows to the theatre and have a great experience, however over these years the cost of hiring the theatre also increased through better facilities and to bring the costs of running the theatre, and comparable charges at other venues, in line with the hire charges.

During 2015 it felt as if a ceiling had been hit with many local groups still producing their shows but this then meant that there were gaps in the programming due to the fact that they would hire only at certain times of the year and with the Weston College expanding into the Winter Gardens, whether they would still want to pay for hire of the Blakehay during the daytime.

This was when the Expenditure & Governance Working Party decided to conduct a review of the theatre to see which direction the theatre should now take.

Expenditure & Governance Theatre Review 2016

The Expenditure & Governance Working Party conducted a full review of the theatre in 2016. This review was started in March 2016 consisted of many meetings and reports with the Finance department and the Theatre Manager completing this process with a Five Year Business Plan that was approved in July 2016 at a full Town Council Meeting.

The outcomes of this were;

4.1 COMMERCIAL USE OPTIONS

As discussed a fully commercial business plan would mean a higher risk to the council and a larger budget. Commercial theatres such as the Playhouse buy in the larger performances of which the Blakehay Theatre does not have the performing or backstage space for.

However, increasing the availability of the auditorium space and creating a programming 'live events budget' would increase the commercial use of the theatre.

Building on the availability for events in the bar and the increase in classes in the daytime would create more commercial opportunities at the theatre in the event of the withdrawal of Weston College in the future.

4.1a To keep the theatre as a community theatre, 4.1b To programme live events with a dedicated budget, 4.1c To build on the Community classes.

OUTCOMES;

The theatre was kept as a Community Theatre for use by local companies, with a programme of live events to support this within the Main House, Theatre Bar & Studio Theatre. The new studios were converted and made available for regular community classes or hire by Weston College.

4.2 COLLEGE USE

The college have no contract or agreement with the council and so compiling this would give the council reassurance that the income for the theatre is stabilised. The college income is vital to the theatre but does restrict the biggest asset of the theatres income with the hiring of the auditorium. This is blocking the availability of the theatre as a performance space when it is underutilised by the college.

4.2a To compile an SLA for the college, 4.2b To create the two spaces in the Upper Studio for the college use and remove them from the Auditorium for their educational classes (daytime).

OUTCOMES;

The theatre manager produced a draft SLA for Weston College to ensure that the future of this hire was secure, and presented this to Weston College, with a meeting in December 2016 with the Town Clerk and Head of Performing Arts at Weston College. Unfortunately, the college did not sign the SLA and withdrew their daytime hire bookings effective from September 2017 without any notice.

The two studio spaces were completed at the end of January 2017.

4.3 UPPER STUDIO OPTIONS

The changes to the Upper Studio would help support the strategy for the council in 'encouraging the provision of facilities for the arts' by creating a useable space to a larger number of potential hirers. This would give the theatre two hireable rooms, as well as extra dressing rooms and an extra performance space.

4.3a To create the corridor in the Upper Studio through to the backstage, 4.3b To re-instate the stage in the Upper Studio, 4.3c To install a removable partition wall in the Upper Studio, 4.3d To re-name the Upper Studio as the Jill Dando Suite with the two separate spaces to be named, 4.3e To remove the RAFA Band from their storage space to become an office for the theatre manager.

OUTCOMES;

The works were completed by the end of January 2017 and the Upper Studio was re-named the 'Studio Theatre' and Studios 1 & 2 by the Marketing Working Party.

The RAFA band were not happy regarding the removal of their storage and office space and left the theatre in November 2016.

4.4 BUDGET & CHARGES

The budget changes would allow the service areas to be scrutinised in more detail to be able to increase the productivity of these areas and the charges to be in line with similar venues.

4.4a To change the layout and reporting of the Blakehay Budget, 4.4b To remove the Commercial rate charges and the discount system, 4.4c To approve the new charges to be set for 5 years.

OUTCOMES;

The new layout of the Blakehay Budget was implemented for the 2017/2018 budget year. The commercial and discount rates for the hire charges were removed for the 2017/2018 budget year.

It was approved that the new charges be set for 3 years and not the proposed 5 years and would be reviewed prior to the 2020/2021 budget year.

4.5 VOLUNTEERS

Promoting the use of volunteers and fundraising for the theatre helps the marketing of the theatre to the community.

4.5 To agree to the free use of the space for a maximum of eight hours per month for use by the Volunteers to create fundraising events for the theatre.

OUTCOMES;

The theatre volunteers hold a monthly Coffee Morning in the theatre bar on a Saturday morning to fundraise for extra equipment for the theatre, as well as holding Cream Teas and Parties for local community groups as and when these have been required.

Since this has started, the volunteers have been able to purchase a new Lighting Desk for the Main House, all of the Technical equipment for the new Studio Theatre as well as a new clock for the foyer, new advertising boards for the foyer and decoration for the theatre courtyard.

4.6 LIVE EVENTS

As per the council strategy, 'to be a recognised venue for regular drama etc.' a Live events budget would mean that regular performances would be arranged and the theatre would not be reliant on people hiring the space.

Live events would create wider recognition of the theatre and support tourism for Weston-super-Mare

4.6 To assign a budget in the 2017/2018 budget setting process, for buying-in live events for the theatre. NOTE –the deposits are required to be paid 1 year before the event to secure the booking. Therefore, the income for that show would not be received until following year. The intention would be to start these type of shows from 2018/2019.

OUTCOMES;

Although the first Live Events Budget came into the 2017/2018 budget year, as shows are booked so far in advance, the theatre manager was only able to secure show dates from February 2018, therefore the budget was used for shows that would mainly take place in the Summer Season of 2018 (May 2018 – September 2019).

RECOMMENDED:

4.7 That Councillors Clive Darke and David Hitchins in conjunction with the Theatre Manager form a working party dedicated to publicising the Blakehay; and that their recommendations be costed and included in the proposed marketing and publicity budget for the Blakehay in 2017/18.

OUTCOMES;

This was started in September 2016 and was completed in July 2017 with a re-brand and forward plan for the marketing of the theatre and the theatre had a re-launch open day in September 2017.

In addition to the recommendations a stage was put in the Theatre Bar, so that this was more accessible for smaller events and talks to be held in the bar area.

Expenditure & Governance Theatre Review Update 2019

In January 2019 the Expenditure & Governance Working Party asked for a review of the Blakehay Theatre 5-year Business Plan, where they looked back at the original plan to review and identify any areas that had not worked in order to achieve realistic objectives and requirements of the council.

It was reported in the minutes from this meeting that the challenges outlined within the report which were predominantly around targeted marketing of the Theatre and attracting the right hirers. There were no problems with the retention of hirers just obtaining them in the first instance was a real challenge. Recently the Tropicana had caused competition problems for the Theatre by hiring out their venue at an astonishingly minimal charge that the Theatre could not compete with.

Due to the loss of the college hire the Theatre was now available during the day which needed to be effectively communicated to potential hirers. The bar was open for all events but it was a real struggle gauging the requirements of the audiences in regards to stock. A recent price increase (in the bar) had helped with margins.

Live shows were problematic, the Comedy show in February 2018 was a disappointment and didn't sell well. Live shows in the summer didn't sell well but this was a national problem experienced by theatres due to the good weather in the Summer of 2018.

The new signage of the building had had a noticeable impact on helping people locate the Theatre. A more targeted approach to marketing was needed such as the marketing of Visit Weston. This has proven to work well and should be rolled out to all facilities of the Town Council to enable effective and collaborative marketing strategies.

As a result of the comments made around centralised marketing of the Town Council's facilities the Town Clerk suggested that the newly appointed Communications Officer/Administrator (20hrs per week) could be utilised and focused on the promotion of the Theatre and Museum. The decision was taken to split up service area marketing budgets some years ago but this could be revisited.

Members felt that the Theatre needed to be marketed as a multiuse facility and that rates for local hirers should be looked into. The Theatre Manager advised that this had been done and

that open mornings were being held to desperately obtain more hirers but lack of staff time was an issue. There needed to be more coordination of marketing budgets and supported the concept of centralisation.

Ticket sales for the Theatre could be sold at other facilities such as the VIC and the Museum which would take the pressure off the box office opening hours. She recommended the use of videos used on the Visit Weston website promoting both the Theatre and the Museum and What's On brochures need to be delivered to neighbouring VIC's. A revamp of the bar and utilising the stage in the bar area needed to be considered.

RECOMMENDED: That the need for centralised marketing of the Town Council facilities to maximise its sustainability in the current market be recommended to the Policy and Finance Committee for consideration.

Outcomes;

The newly appointed Communications Officer was used at the theatre to create a marketing strategy, this was started in early 2019 and is ongoing with working towards better marketing. (Please see the Communications Officer separate report and additional information in the Marketing and Publicity section of this report).

RECOMMENDED: That options for the Box Office be further considered/explored at discussed at the next meeting.

Outcomes;

At the meeting in March 2019 it was agreed that the Theatre Manager hep setup the ticket systems at the Museum and VIC and that staff were trained. This went into operation from April 2019 and all three venues are now able to sell tickets for the theatre and the museum events. New large advertising boards for this were purchased and put up in the three venues.

Marketing & Publicity

Budget Over the Years and What it has been used for

The budget for marketing the theatre has steadily increased since 2011.

2011/2012 & 2012/2013 - £3,000, 2013/2014 - £6,000 (£1,500.00 taken for Visit Weston Membership and Explore Magazine), 2014/2015, 2015/2016 & 2016/2017 - £7,500 (£1,500.00 taken for Visit Weston Membership and Explore Magazine)

2017/2018 - £7,500 (£1,500.00 taken for Visit Weston Membership and Explore Magazine)

+ £2,500 for Live Shows Budget Advertising

2018/2019 - £6,625 (£1,500.00 taken for Visit Weston Membership and Explore Magazine)

+ £9,600 for Live Shows Budget Advertising

2019/2020 - £6,625 (£1,500.00 taken for Visit Weston Membership and Explore Magazine)

+ £5,000 for Live Shows Budget Advertising

Our main Advertising budget has been used over the years to produce three (and then down to two in recent years) What's On Printed Brochures. These can cost between £800 – £2,500 per seasonal brochure for Artwork and Printing.

We have also used this budget in the following ways over the years;

- Radio Advertising with The Breeze, Weston Community Radio and Cheddar and Surrounding Areas Local Radio.
- Print Advertising – Adverts in the Weston Mercury, Weston Explore Magazine (Before Visit Weston), Somerset Life Magazine, Somerset Tourist Booklet. Posters and Leaflets for events that we have put on and information about hiring spaces. Large advertising Banners on the Seafront and Italian Gardens. Pop up Banners to use in the foyer and at exhibitions.
- Generic Advertising – Creation of New publicity photos of the theatre and short films for social media. Large posters for our noticeboards outside the theatre.

Our Live Shows Advertising Budget has been used to predominantly pay for advertising on Social Media and sets of posters for shows, this includes large posters for the Seafront boards, A3 & A4 posters for the theatre and A5 Leaflets for each show.

Over the years we have constantly looked at different ways in which to advertise both the Theatre's location and Existence, to the ability to hire to the events and shows to sell tickets.

Here is a list of most things that the theatre has done over the years to help promote the theatre and encourage them in;

- Free events – Coffee Mornings, Open Mornings, Art Exhibitions, Heritage Open Days, Seasonal Launch Days, Workshop Open Days, Games Nights, Open Mic Nights, Weston Super Showcase, Children's Art Days, Halloween events, Backstage Tours, café opening.
- Exhibition Stands – Your North Somerset, Museum Stall in the Park, Museum open day, Worle School Leavers, Winter Gardens small businesses, Eat Weston Festival.
- Online Presence – Dedicated Website, Facebook Page, Instagram, You Tube Account, Twitter, Ents24, Chortle, Visit Weston, Facebook Local, Ticketsource Twitter Account, The Breeze website, Your Neighbourhood, Your North Somerset Website, Visit Somerset, Editorial space in The Stage, Facebook Pages – What's On Weston, Weston Now & Then, Dance in Weston, What's On Somerset. Online Ticketing.
- Printed Presence – Dedicated Free Seasonal Brochure, Posters in NSC Noticeboards, Posters in Weston Town Council Noticeboards, Posters in Weston Museum, Posters in VIC, Banners on the Water Park, Banners at Italian Gardens, Banners in Grove Park, Banners at Priory School, Advertising in Weston Mercury, Listings of Whats On in Weston Mercury, Editorial in the Weston Mercury, Competitions in the Weston Mercury, Editorial in Burnham & Highbridge Weekly News, Editorial in Somerset County Gazette, Editorial in The Stage Newspaper. Sponsored the Flower beds in the Boulevard.
- Digital Presence – TV advertising in the Sovereign Centre
- TV & Radio Presence – BBC Radio Bristol programmes live from the theatre, BBC Radio Bristol Live Interviews, BBC Points West Filming, ITV Britain's Got Talent, BBC Flog It.

- Signage – Better information on the black fingerposts, new signs outside building, new lit up sign on side of building.
- Direct Marketing – We have an email database of 2,000 people who have signed up to receive an E-Newsletter each month. They receive this in their inbox as well as information about shows and any offers during the month. This is also shared on our social Media platforms. At the end of every show at the theatre, we exit flyer with either our next show or one similar to the show that they have just seen. The theatre manager has been invited out to community groups within Weston to give talks about the theatre, with a recent one at the Worle WI in July 2019.

As recommended by the E&G Working Party, the Communications Officer has been working with the theatre since March 2019 and worked together to create a marketing strategy, together with the Museum. (Please see the report from the Communications Officer).

Marketing Strategy Outcomes;

Since April 2019 the theatre has;

- Increased Social Media engagement using Films and Hashtags to increase followers
- Used films to engage with customers in the foyer
- Re-designed the theatre website to make the focus of this on ticket sales
- Changed the layout of the theatre pricing structure for tickets to the new Dynamic Pricing Structure.
- Interviews on BBC Radio Bristol
- Engaged with audiences by a consultation survey asking where people hear about events in Weston.
- Networked with other regional and local theatres and producers to increase awareness of the theatre.
- Engaged with Students to be able to cater for their want of entertainment experiences.
- Created a Mission Statement to show where we see the future of the theatre.
- Re-designed the What's On Brochure to encourage people to buy tickets for more than one performance.
- Enlisted Google Analytics, Facebook Analytics and Audience Finder to use this data to ensure a steady increase and to maximise the number of people that we are talking to.
- Enlisted an SEO for a three-month trial to increase our hits to our website.

Live Shows Budget

As per the recommendation from the Theatre Review, it was decided that we would have a small budget in order to bring in professional touring shows. As you may be aware many shows and theatres run on a 12 – 18-month lead time for booking these shows and so budget from one year may be spent with the income not being recognised until the following financial year.

In 2017/2018 we reached the genres of shows that had done well at the theatre in the past, the kind of shows that would work in the spaces that the theatre has, and what was being done in the local theatres as well as in the region and in similar venues to ourselves.

As the theatre had been used predominantly by local community groups in the past, this was the reason that our audience came to the shows and not because of what the show was. We

had to find our audience and the audience of Weston, many theatres build this audience base up over a number of years and so we made the decision to look at theatre for locals as well as the tourists in the summer months to boost income.

The risk of shows was carefully navigated with such a small budget we had to be careful how we could maximise this money whilst trying to find the right shows and to be able to not use all the money on one show. We also wanted to show off the new Studio Theatre, to show people how this can work as a space to hire for local societies.

After this research we were able to find a selection of companies that could bring in a variety of genres and different shows to the theatre and these were predominantly booked for the Summer Season of 2018.

In this first budget year of 2017/2018 we had 14 public performances, both in the main house and Studio Theatre, for £11,569.00 this included Comedy, Burlesque, Tribute Act, Two Films (Old Time Musicals), Drama, Comedy Thriller.

Unfortunately for the theatre the Summer of 2018 was a heatwave with the sun shining from May all the way to September and so ticket sales were down, this was a national trend and not just us and so this did not help our expectations of income, however from this season we managed to bring in a total income for Ticket & Bar sales of £9,963.70.

For the Autumn/Winter 2018/2019 Season we looked at what had worked and targeted our shows at the local community and what they would like to see. We wanted to bring theatre that you would have to travel out of Weston to see, right here to the theatre.

This season we were able to bring in Comedy, Drama, Films, Tribute Acts, Seasonal Shows, Children's Theatre, Comedy, Panto's and 'An Evening with'.

Some genres have worked and others will need to time to build the right audience and to get the information out to them.

It is confusing to understand the Live Shows Budget as some of this does cross over financial years, however please see below a breakdown of financial years and the expenditure and income within these years.

Budget Year April 2017 - March 2018

		£12,000.00					
SHOW	Show Date	Purchase order Value	Ticket Sales	Bar Sales	Income Total	Income after Expenditure	Percentage of Income over Expenditure in Year
Comedy grove	Feb-18	£1,000.00	£992.00	£343.40	£1,335.40	£335.40	
Lucky Dog	Mar-18	£500.00	£1,430.00	£367.10	£1,797.10	£1,297.10	
Film Licence	Apr-18	£150.00	£0.00	£0.00	£0.00	-£150.00	
Film Licence - Easter Parade	May-18	£97.00	£0.00	£0.00	£0.00	-£97.00	
Baroque Theatre Company	May-18	£900.00	£0.00	£0.00	£0.00	-£900.00	
Film Licence - Singing in the Rain	Jun-18	£97.00	£0.00	£0.00	£0.00	-£97.00	
Comedy grove	Jun-18	£800.00	£0.00	£0.00	£0.00	-£800.00	
Comedy grove	Jul-18	£800.00	£0.00	£0.00	£0.00	-£800.00	
Burlesque (Whipp it Out promotions)	Jul-18	£850.00	£0.00	£0.00	£0.00	-£850.00	
Andy James	Aug-18	£375.00	£0.00	£0.00	£0.00	-£375.00	
Apollo Theatre Company	Sep-18	£6,000.00	£0.00	£0.00	£0.00	-£6,000.00	
		£11,569.00	£2,422.00	£710.50	£3,132.50	-£8,436.50	-72.92%

Budget Year April 2018 - March 2019

		£42,000.00					
SHOW	Show Date	Purchase order Value	Ticket Sales	Bar Sales	Income Total	Income after Expenditure	Percentage of Income over Expenditure in Year
Film Licence	Apr-18	£0.00	£0.00	£0.00	£0.00	£0.00	
Film Licence - Easter Parade	May-18	£0.00	£15.00	£7.30	£22.30	£22.30	
Baroque Theatre Company	May-18	£0.00	£581.00	£221.00	£802.00	£802.00	
Film Licence - Singing in the Rain	Jun-18	£0.00	£85.00	£42.20	£127.20	£127.20	
Comedy grove	Jun-18	£0.00	£528.00	£218.90	£746.90	£746.90	
Comedy grove	Jul-18	£0.00	£438.00	£250.30	£688.30	£688.30	
Burlesque (Whipp it Out promotions)	Jul-18	£0.00	£1,236.00	£567.30	£1,803.30	£1,803.30	
Andy James	Aug-18	£0.00	£0.00	£0.00	£0.00	£0.00	

Apollo Theatre Company	Sep-18	£0.00	£2,175.00	£466.20	£2,641.20	£2,641.20	
Forged Line	May-18	£425.00	£240.00	£18.30	£258.30	-£166.70	
Bath Opera	Jun-18	£1,000.00	£240.00	£18.30	£258.30	-£741.70	
Film Licence - The King & I	Jul-18	£99.60	£45.00	£25.80	£70.80	-£28.80	
Comedy Grove	Aug-18	£800.00	£546.00	£252.30	£798.30	-£1.70	
Film Licence - Showboat	Aug-18	£116.40	£45.00	£12.40	£57.40	-£59.00	
Comedy Grove	Sep-18	£800.00	£488.00	£207.00	£695.00	-£105.00	
Film Licence - Rocky Horror	Sep-18	£116.40	£90.00	£9.90	£99.90	-£16.50	
Comedy Grove	Oct-18	£800.00	£542.00	£229.20	£771.20	-£28.80	
Film Licence - Hook	Oct-18	£99.60	£0.00	£0.00	£0.00	-£99.60	
Film Licence - ET	Oct-18	£99.60	£0.00	£0.00	£0.00	-£99.60	
Falcat Theatre Company	Oct-18	£400.00	£100.00	£17.70	£117.70	-£282.30	
Film Licence - BFG	Nov-18	£99.60	£20.00	£6.40	£26.40	-£73.20	
Film Licence - Minority Report	Nov-18	£99.60	£5.00	£3.00	£8.00	-£91.60	
Hello La Voix	Nov-18	£2,000.00	£1,080.00	£389.50	£1,469.50	-£530.50	
All Seasons	Dec-18	£1,350.00	£864.00	£160.50	£1,024.50	-£325.50	
Film Licence - Muppet Christmas carol	Dec-18	£99.60	£115.00	£0.00	£115.00	£15.40	
Folksy Theatre	Dec-18	£840.00	£796.00	£134.10	£930.10	£90.10	
Honalee Media Ltd - Santa	Dec-18	£1,200.00	£497.00	£15.50	£512.50	-£687.50	
Snow White	Dec-18	£2,700.00	£2,106.95	£395.90	£2,502.85	-£197.15	
Film Licence - The Never Ending story	Jan-19	£99.60	£45.00	£9.60	£54.60	-£45.00	
Film Licence - AI	Jan-19	£99.60	£0.00	£0.00	£0.00	-£99.60	
Apollo Theatre Company	Feb-19	£6,000.00	£3,349.50	£418.08	£3,767.58	-£2,232.42	
Film Licence - Cinderella	Feb-19	£99.60	£10.00	£8.40	£18.40	-£81.20	
Film Licence - The Great Gatsby	Feb-19	£99.60	£10.00	£0.00	£10.00	-£89.60	
Film Licence - Jungle Book	Mar-19	£99.60	£0.00	£0.00	£0.00	-£99.60	
Film Licence - Romeo & Juliet	Mar-19	£99.60	£0.00	£0.00	£0.00	-£99.60	
Lit Fest - Sunny Ormonde	Mar-19	£600.00	£1,140.00	£238.60	£1,378.60	£778.60	
Film Licence - Enchanted	Apr-19	£99.60	£0.00	£0.00	£0.00	-£99.60	
Film Licence - Moulin Rouge	Apr-19	£99.60	£0.00	£0.00	£0.00	-£99.60	

Ann Widdicombe	Apr-19	£1,800.00	£0.00	£0.00	£0.00	-£1,800.00	
Burlesque	May-19	£1,100.00	£0.00	£0.00	£0.00	-£1,100.00	
Film Licence - Singalong Beauty & Beast	May-19	£116.40	£0.00	£0.00	£0.00	-£116.40	
In House - Games Night	May-19	£0.01	£0.00	£0.00	£0.00	-£0.01	
Aftermirth - Comedy	May-19	£400.00	£0.00	£0.00	£0.00	-£400.00	
Lucky Dog Productions (Red Balloon & Mr Merrick)	Jun-19	£400.00	£0.00	£0.00	£0.00	-£400.00	
Film Licence - Singalong Grease	Jun-19	£153.50	£0.00	£0.00	£0.00	-£153.50	
In House - Open Mic Night	Jun-19	£0.01	£0.00	£0.00	£0.00	-£0.01	
Aftermirth - Comedy	Jun-19	£400.00	£0.00	£0.00	£0.00	-£400.00	
Bath Opera	Jul-19	£1,000.00	£0.00	£0.00	£0.00	-£1,000.00	
Film Licence - Singalong The Greatest Showman	Jul-19	£252.00	£0.00	£0.00	£0.00	-£252.00	
Aftermirth - Comedy	Jul-19	£400.00	£0.00	£0.00	£0.00	-£400.00	
Film Licence - Singalong Frozen	Aug-19	£129.50	£0.00	£0.00	£0.00	-£129.50	
Folksy Theatre - Comedy of Errors	Aug-19	£1,250.00	£0.00	£0.00	£0.00	-£1,250.00	
In House - Open Mic Afternoon	Aug-19	£0.01	£0.00	£0.00	£0.00	-£0.01	
Broadway Spectacular	Sep-19	£1,575.00	£0.00	£0.00	£0.00	-£1,575.00	
Big Wooden Horse - Monstersaurus	Sep-19	£750.00	£0.00	£0.00	£0.00	-£750.00	
		£30,268.63	£17,432.45	£4,343.68	£21,776.13	-£8,492.50	-28.06%

April 2019- March 2020

		£20,000.00						
SHOW	Show Date	Purchase order Value	Ticket Sales	Bar Sales	Income Total	Income after Expenditure	Percentage of Income over Expenditure in Year	
Film Licence - Enchanted	Apr-19	£0.00	£0.00	£0.00	£0.00	£0.00		
Film Licence - Moulin Rouge	Apr-19	£0.00	£0.00	£0.00	£0.00	£0.00		
Ann Widdicombe	Apr-19	£0.00	£3,268.00	£498.40	£3,766.40	£3,766.40		

Burlesque	May-19	£0.00	£915.00	£400.70	£1,315.70	£1,315.70	
Film Licence - Singalong Beauty & Beast	May-19	£0.00	£105.00	£7.20	£112.20	£112.20	
In House - Games Night	May-19	£0.00	£0.00	£16.20	£16.20	£16.20	
Aftermirth - Comedy	May-19	£0.00	£16.00	£7.90	£23.90	£23.90	
Lucky Dog Productions (Red Balloon & Mr Merrick)	Jun-19	£0.00	£122.00	£142.20	£264.20	£264.20	
Film Licence - Singalong Grease	Jun-19	£0.00	£390.00	£104.00	£494.00	£494.00	
In House - Open Mic Night	Jun-19	£0.00	£37.50	£143.10	£180.60	£180.60	
Aftermirth - Comedy	Jun-19	£0.00	£0.00	£0.00	£0.00	£0.00	
Bath Opera	Jul-19	£0.00	£445.00	£106.50	£551.50	£551.50	
Film Licence - Singalong The Greatest Showman	Jul-19	£0.00	£720.95	£101.70	£822.65	£822.65	
Aftermirth - Comedy	Jul-19	£0.00	£232.00	62.8	£294.80	£294.80	
Film Licence - Singalong Frozen	Aug-19	£0.00	£370.00	£23.90	£393.90	£393.90	
Folksy Theatre - Comedy of Errors	Aug-19	£0.00	£909.00	£193.60	£1,102.60	£1,102.60	
In House - Open Mic Afternoon	Aug-19	£0.00	£17.50	£30.10	£47.60	£47.60	
Broadway Spectacular	Sep-19	£0.00	£1,545.00	193.6	£1,738.60	£1,738.60	
Big Wooden Horse - Monstersaurus	Sep-19	£0.00	£0.00	£0.00	£0.00	£0.00	
Theatre West	Oct-19	£800.00	£487.00	£78.50	£565.50	-£234.50	
Aftermirth Comedy (October & November)	Nov-19	£800.00	£88.00	£22.30	£110.30	-£689.70	
Living Spit / Odyssey	Nov-19	£4,500.00	£4,418.00	£0.00	£4,418.00	-£82.00	
Theatre Orchard/ Tentacle Tribe	Nov-19	£850.00	£87.50	£0.00	£87.50	-£762.50	
Folksy Theatre - The Elves & the Shoemaker	Dec-19	£700.00	£385.00	£0.00	£385.00	-£315.00	
Elf - Movie Showing	Dec-19	£83.00	£65.00	£0.00	£65.00	-£18.00	
Apollo Theatre Company - A Christmas Carol	Dec-19	£1,500.00	£649.00	£0.00	£649.00	-£851.00	

Theatre Orchard/ Living Spit	Jan-20	£4,500.00	£1,075.50	£0.00	£1,075.50	-£3,424.50	
Open Mic Evening	Jan-20	£0.01	£0.00	£0.00	£0.00	-£0.01	
Games Night	Feb-20	£0.01	£0.00	£0.00	£0.00	-£0.01	
Pixar Shorts 1 / Movie	Feb-20	£83.00	£0.00	£0.00	£0.00	-£83.00	
Pixar Shorts 2 / Movie	Feb-20	£83.00	£0.00	£0.00	£0.00	-£83.00	
Theatre Orchard/ Mr & Mrs Clark	Mar-20	£750.00	£0.00	£0.00	£0.00	-£750.00	
Top Gun - Movie Showing	Mar-20	£83.00	£0.00	£0.00	£0.00	-£83.00	
Theatre Orchard/ Dan Watson	Apr-20	£750.00	£0.00	£0.00	£0.00	-£750.00	
Open Mic Evening	Apr-20	£0.01	£0.00	£0.00	£0.00	-£0.01	
		£15,482.03	£16,347.95	£2,132.70	£18,480.65	£2,998.62	19.37%

.Please note that the figures are correct as of 29th October 2019

April 2020- March 2021

		?					
SHOW	Show Date	Purchase order Value	Ticket Sales	Bar Sales	Income Total	Income after Expenditure	Percentage of Income over Expenditure in Year
Theatre Orchard/ Dan Watson	Apr-20	£0.00	£0.00	£0.00	£0.00	£0.00	
Open Mic Evening	Apr-20	£0.00	£0.00	£0.00	£0.00	£0.00	
		£0.00	£0.00	£0.00	£0.00	£0.00	0.00%

As you can see that we are now trialling, a Dance season with Theatre Orchard, we have expanded our Comedy offering into our Theatre Bar, produced Drama in the Studio Theatre and caught our audience with our film offerings. We have also concentrated on community events with our Open Mic Nights for local acts to perform and Game Nights in our Theatre Bar.

This data details that we only have three completed seasons of programming our live shows and are currently on our fourth season. This will only give us two years of information at the end of the Autumn/Winter season 2019/2020 (end of April 2020).

	Summer 2018 to A/W 18/19	Summer 2019 to A/W 19/20 (figures accurate as of 29/10/19 with the A/W Season still to take place)
Total Expenditure	£33,936.20	£23,408.46
Total income (Incl Bar Sales)	£28,675.03	£14,635.75
Deficit	-£5,261.17	-£8,772.71

We hope that this will show that the theatre is constantly researching, learning and building audiences to be able to make the theatre accessible and thriving with a low risk to the council.

Strengths & Weaknesses

The theatre has many great qualities and strengths, but also some challenges. This does not mean that they can not be overcome, just that we wanted to make you aware, as you requested.

Strengths;

- Great building that has had a lot of work done to it
- The space is used to its best capacity
- Right next to a public car park in the centre of town
- Theatre staff are very knowledgeable and experienced in theatre, and are willing to go the extra mile.
- In the centre of town with lots of potential
- All of our visiting companies remark on the amazing theatre with such great facilities and staff.
- We run the theatre on a very tight budget.

Weaknesses;

- Awkward building shape and so we can not put on shows that we may do in a traditional theatre because of the lack of Wing Space, Seats, Fly's, Scene Dock Etc.
- Location is tucked away with no passing footfall and issues with Anti-Social behaviour.
- Parking – lack of parking when it is busy at both theatres.
- Disabled access to all parts of the theatre
- Only one full time member of staff (not a big staff team). Many theatres have a General Manager, Programming Manager, Marketing Manager, Box Office Manager, Technical Manager and Bar Manager with teams underneath them, we are struggling with part time staff and the Theatre Manager taking on the roles of all of the above as well as maintenance and forward planning to be able to keep costs down.
- We need to build a culture for arts in Weston-super-Mare
- Support from Council to be able to support local community groups by offering venue space (budget implications)
- Budget & Expectations – The theatre can be criticised for not being like other venues (e.g. The Curzon, Watershed, Playhouse etc) not having as many shows, not being marketed in the same way. Unfortunately, many of these venues have a much larger venue, staff base and budget to be able to operate like this.

What's Happening Now

- At present we are working hard to increase our marketing reach to be able to convert this to ticket sales, as well as bar sales. This is working closely with the Communications officer to increase footfall to our website by instructing an SEO (Search Engine Optimisation) to work on our website on a three-month trial basis (November, December & January), similar to the Visit Weston Website to make us more visible online. This will then hopefully increase our ticket sales for our Live Shows in our A/W 19/20 season.
- We are developing the bar offer to be able to use local suppliers of drink, that in turn we are able to charge a premium price for these.

- We are working with the Communications officer to create films that can be used in our foyer and social media to attract customers.
- We are working with the museum to build our volunteers at the theatre, to be able to help with fundraising events and stewarding at shows.

What we are working on for the future/ Projects

- The development officer is working on an application to ACE for the SEN Theatre project that we were unfortunately unsuccessful for last year with another grant provider and hope that this will begin in October 2020.
- We are working with partners to be able to be part of a culture for Weston-super-Mare.
- The development Officer is looking at Grant opportunities for projects at the theatre.
- The communications officer is looking at local and national awards to apply for to increase the profile of the theatre.
- We are analysing the live shows that have happened in the theatre and looking at what has worked, with different genres.
- Working with other theatres and venues around the country to see which shows to bring in and different strategies for the theatre.
- The theatre manager is looking at a new Five Year plan and what the theatre may need to adapt to the changing landscape of Weston's cultural requirements.
- We are looking at the theatre bar and how this space can be utilised outside of being a bar for events.

Members are requested to:

1. Recommend what they would like the Theatre Manager to report on at future committees.