

## Budget Option 2018/19 – 2019/20

### Cumulative Net Savings

**Reference:** R&E 9c

2017/18 £'000	2018/19 £'000	2019/20 £'000
	40	101

**Director Responsible for Delivery**

Damien Wilson

**Cabinet Portfolio Holder**

Councillor Yasseen

**Finance Business Partner**

Jon Baggaley

**Proposal Description**

Increase income at the Civic Theatre

**Details of Proposal (including implications on service delivery)**

The Theatre Service has a successful, sustained track record of delivering increased income, which has enabled the Council to reduce its subsidy year on year. The Civic Theatre hosts approximately 300 performances throughout the year, attended predominantly by local audiences. 72,731 tickets were sold in 2016-17.

The proposal will enable the Service to cover all remaining costs through managed growth in income over a two-year period.

Based on evidence of historical achievement of income the proposal is to:

- Increase ticket sales for professional productions, the annual pantomime and amateur shows
- Increase income from theatre hire
- Increase secondary spend per visitor, including catering
- Reduce non-pay/property budgets where possible

The increase in income is phased over 2 years to enable the Service to respond to any changes as a result of the forthcoming programming policy and to consider implications of the potential theatre development within the town centre masterplan.

## Appendix 1 – R&E

<b>Implications on other Services (identify which services and possible impact)</b>	Marketing and communication – support for marketing of productions to improve ticket sales
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Finance – setting up and monitoring income focussed budgets  Asset management – maintenance of and alterations to building within timescales which minimise impact on programming and income generation
<b>Reduction in Staffing Posts (FTEs)</b>	N/A
<b>Reduction in Head Count</b>	N/A
<b>Decision Maker: Either Cabinet, Commissioner or Officer/Management Action</b>	Cabinet