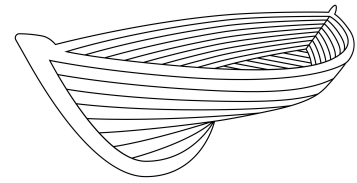


Shetland Arts Development Agency



Shetland *arts*

BUSINESS PLAN 2008 – 2013

Version No. 1.2
16/02/2009

Creative, confident, connected



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1. Introduction to document

1.1 This plan sets out:

- who we are and how we got here
- what we do and where we do it
- why we do it
- how we do it
- which directions we want to go in
- how we intend to pay for it

1.2 It complements our 'arts manifesto', *A Hansel for Art*, a document that sets out our vision and values and the guiding principles on which SADA operates. More importantly it describes how Shetland Arts works, engages and is led by our various communities of interest. In addition the *Hansel for Art Action Plan* sets out in more detail how we deliver the Hansel for Art Promises which you will also find referred to throughout this document.

2. Who are we and how did we get here?

2.1 Shetland Arts Development Agency (SADA) was established as a charitable organisation in January 2006. It is a foundation organisation of the Scottish Arts Council, having previously operated as Shetland Arts Trust from May 1985 to March 2006. The former Shetland Arts Trust was one of a number of third party trusts funded by Shetland Charitable Trust on behalf of Shetland Islands Council. Following a review of the Council's third party trusts, which sought to streamline management of various services, the former Shetland Arts Trust and the former Islesburgh Trust, both of whom had arts operations functions, were wound down and a new organisation, SADA, was set up and its brief was expanded to take on the management and operation of The Garrison Theatre in Lerwick.

2.2 Our aim is to promote, develop and celebrate the distinctive art, culture and creativity of the islands, resulting in a Shetland that is **creative, confident, connected**.

2.3 Our Vision

Shetland is celebrated as a place where:

- inspiration and innovation are valued;
- people want to live work and learn;
- individual creative opportunity is available to all;
- each achieves their full creative potential;
- personal development improves life circumstances, styles and choices;
- the full social and economic potential of the islands is achieved.

2.4 Our overarching outcomes

- Increased social and economic sustainability for Shetland

- Improved health and well being of Shetland individuals
- An empowered, enabled, inclusive and supported voluntary creative community and creative industry sector
- Increased and enhanced local, national and international recognition of Shetland's unique creative heritage, contemporary practice and creative value

2.5 SADA, like Shetland Arts Trust before it, has responsibility for carrying out the Shetland Islands Council's arts strategy. SADA is charged with providing a full range of arts and arts development services for the people of Shetland. Its Deed of Trust objects are:

- To encourage and assist in promoting and advancing the creation, practice, presentation and study of all forms of art – visual, performing and creative
- To support and encourage new work
- To improve access to the arts and create opportunities for individuals, geographical communities and communities of interest, at all levels of experience and ability, to participate in and enjoy a diverse range of arts activity through performances, exhibitions and educational activities
- To create opportunities for personal development through arts activities
- To promote a culture of life long learning through a community development approach within the arts
- To support professional artists through residencies, workshops and performances
- To promote excellence in artistic quality
- To develop the skills and experience of artist practitioners and participants and encourage learning
- To provide facilities to support artistic activities

2.6 The restructuring of the arts service for Shetland has been a challenge for the organisation with a new trust deed, new responsibilities, new leadership and new ways of working. Although the Trust was set up in January 2006, in many ways we are still in a transitional phase, and will continue to be so as we look forward to the launch of a major new venue in 2010. This venue, Mareel, will have an impact on the organisation at every level. Shetland Arts agreed a new staffing structure in April 2007 and implemented phase one of the structure in the proceeding six months. We have been working towards a state of readiness with regard to staffing structures, programming, operations, marketing and audience development since this time and plan to implement phase two of the new structure in 2009/10.

3. Governance

3.1 Shetland Arts Development Agency is an independent charitable trust whose objectives within the Trust Deed define the scope and type of work the organisation can undertake. The Trust Deed is Shetland Arts' primary governing instrument that all other policies, plans and activity are required to

support. Shetland Arts plans to review its legal governance structure in January 2009 (Hansel Promise 6) exploring alternative options such as a Charitable Limited Company or Community Interest Company status.

3.2 Trustees

It is the role of SADA Trustees to ensure the objectives of the Trust are realised through the management and direction of the organisation's Director and through approval and monitoring of a range of policies, delegation schedules and strategic plans. A key role of the Board of Trustees is to take the 'long view' on the organisation's development and sustainability, including monitoring of financial matters such as approval of annual budgets and management accounts. Trustees ensure the organisation stays relevant to the community it serves by adapting to change and responding to strategic opportunities and challenges.

- 3.3 Trustees serve a term of 3 years and are selected through a process of open recruitment.

3.4 The Director

The Director has a key role in developing strategy and policy. S/he attends Board Meetings and contributes to the decision making process. S/he has delegated authority from the Board of Trustees to manage all day to day functions of the Trust (including staffing matters) within agreed budgets and structures; the making of financial commitments in line with the authorities schedule and budgets; and the delivery of arts development activity through the staff and volunteer team, in line with agreed service plans and organisational objectives. The Director also carries specific responsibility for Health and Safety issues, ensuring that all relevant legislation is adhered to and all reasonable action is taken to reduce risk to all who come into contact with the activity of the Trust.

3.5 Management structure and governance structure

The structure below (Figure 1: Shetland Arts Structure 2007 to 2010) is an outline of the structure currently in place. This business plan bridges a period of significant growth for Shetland Arts: the expansion of Shetland Arts to take on Mareel – Shetland's new music, cinema and creative education venue. The staffing structure will undergo a phased expansion from April 2009 to meet this new activity (see Figure 2: Shetland Arts Structure 2010+).

Figure 1: Shetland Arts Structure 2007 to 2010

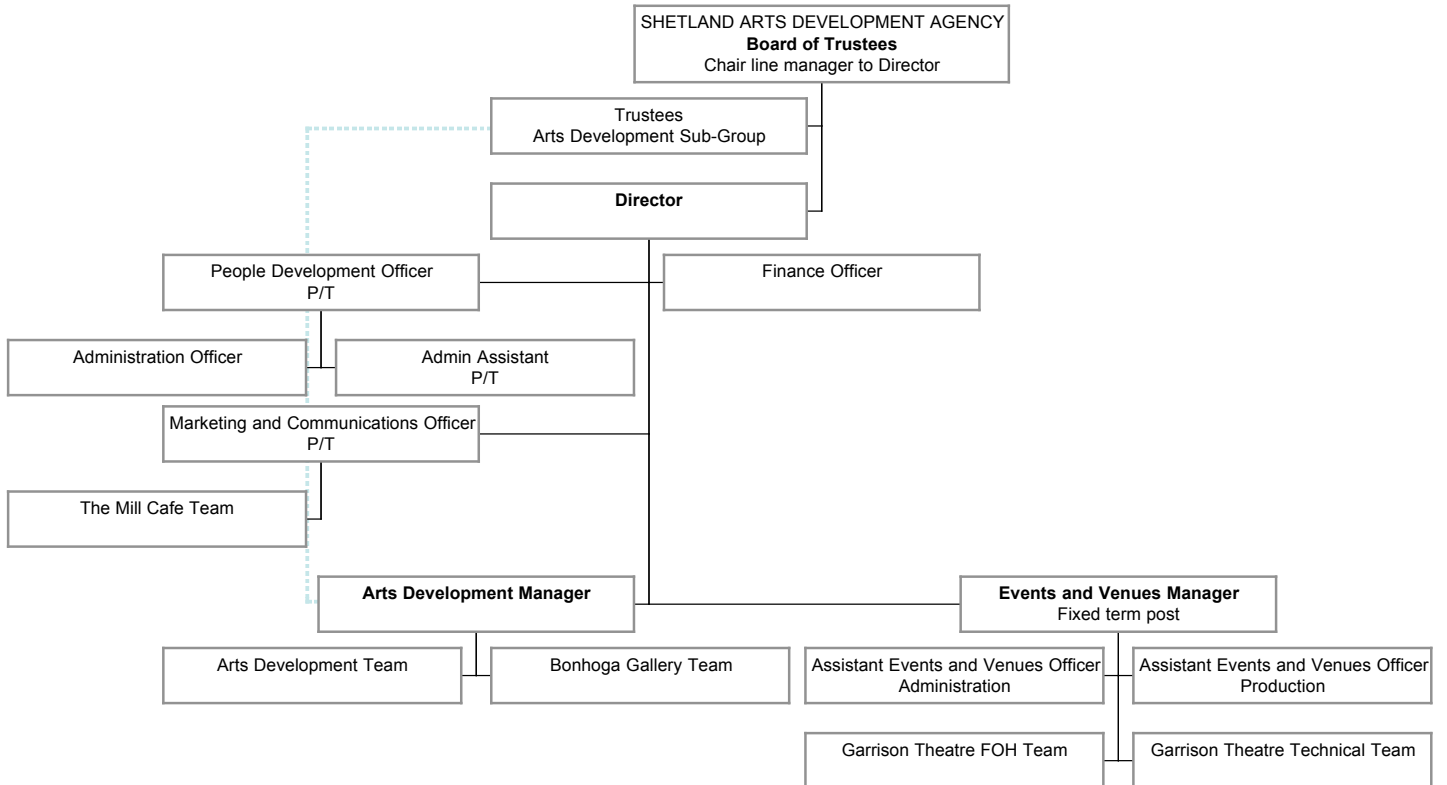
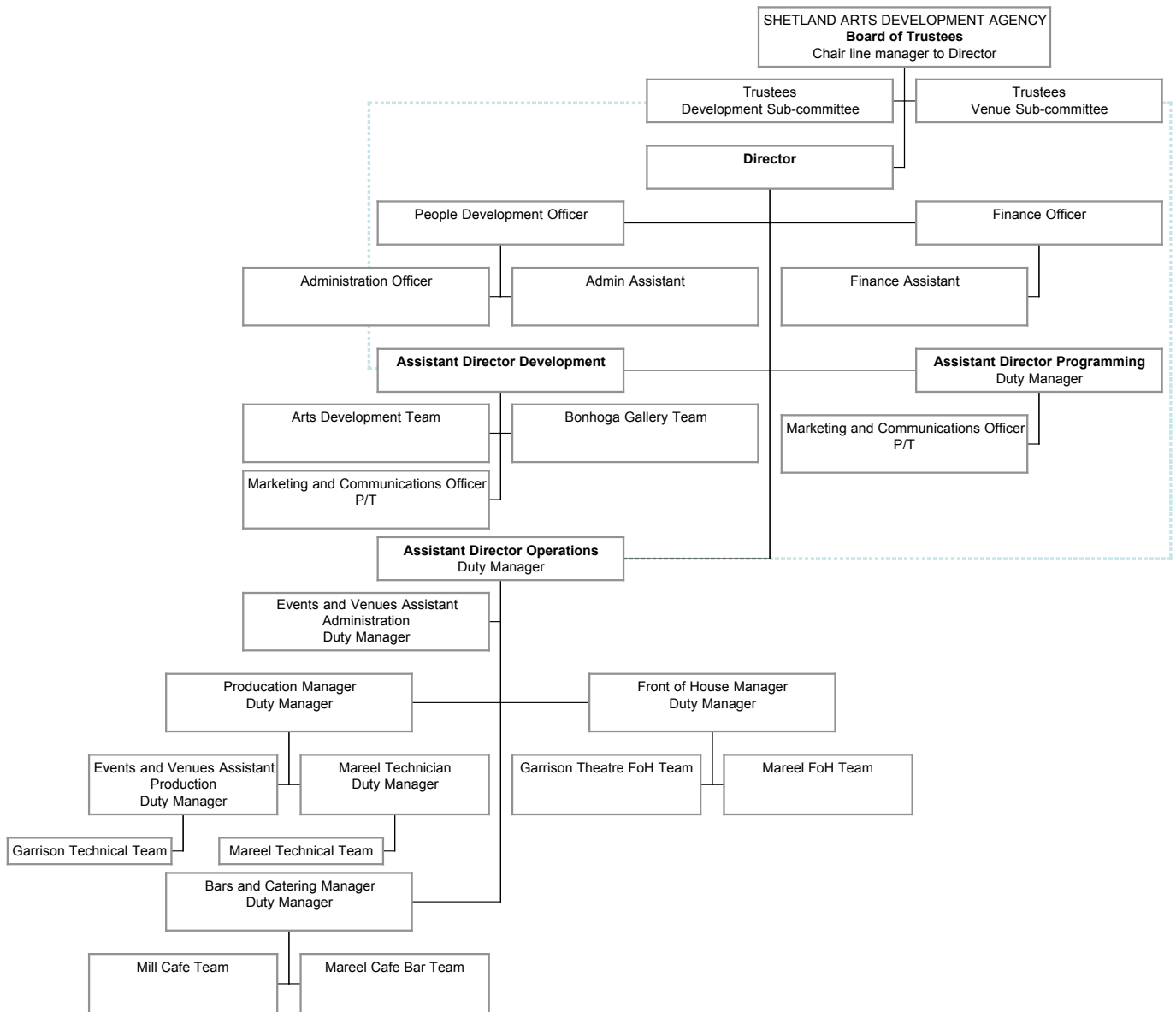
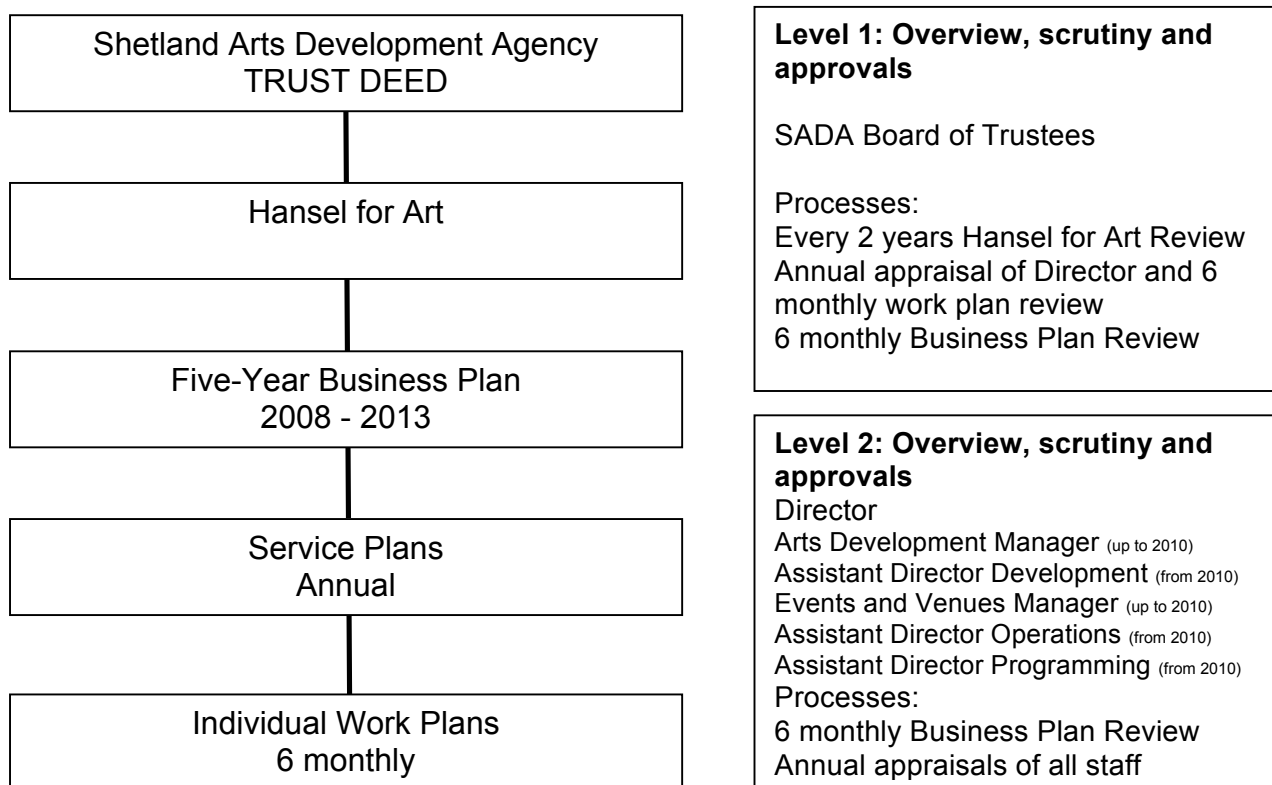


Figure 2: Proposed Shetland Arts Structure 2010+



3.6 Governing instruments and delivery structure



Internal policy and practice

Key Risk management and control documents

Shetland Arts Financial regulations
 Shetland Arts Authorities Schedule
 Creative Practice Commissioning Policy
 Volunteers Expenses Policy
 Health and Safety Policy
 Shetland Arts Reserves Policy
 Shetland Arts Admin Regulations
 Child Protection Procedures
 Vulnerable Adults Policy and Procedures
 HR recruitment policy and procedures
 Risk Log

Supporting strategies

Marketing and Communications Strategy
 People Development Plan (Training and Development Plan)
 Education Plan
 Access and Inclusion Plan
 Fundraising Plan
 Succession Planning Strategy (Recruitment and Renewal Plan)
 Overseas Strategy

Key external documents and compliance

Shetland Charitable Trust Funding Agreement
 Scottish Arts Council Quality Framework
 Scottish Arts Council Funding Agreement
 Shetland Cultural Strategy 2004 - 2008 (Currently under review)

Please note the above documents and supporting procedures are all subject to periodic review.

4. The Arts Development Process

- 4.1 Key to our work is the arts development process. Shetland Arts has a dynamic approach to arts development, based on the belief that creative opportunity should be available to all and that an arts organisation should listen to and serve the community; it should provide opportunities, develop skills, and wherever possible, facilitate dreams, lifelong learning, ideas and ambitions.
- 4.2 The *Hansel for Art* explains this process in detail, but to summarise, our development process starts with an idea for arts activity – an idea that can either be our own or that of someone else; this is then discussed with the arts development team as an ‘origin sheet’ and explored and researched to see if it fits with the objectives of our Trust deed and the aims of the Shetland Cultural Strategy. The idea is then developed in discussion with its generator, and help is given to find the resources needed to make it happen, both financial and practical. Sometimes the idea will be taken up by SADA itself; if not, help can be given to see if it can happen in a different context. If appropriate, our Events and Venues staff will assist with the realisation of that idea. Once the event, activity or exhibition has taken place, it will be reviewed (as an ‘echo sheet’), along with any audience and participant feedback. Lessons learned will be fed back into the planning and development process for future activities. This process utilises the LEAP model which is set out in full in *A Hansel for Art*.
- 4.3 We believe that the needs of the Shetland creative community are best served by working in partnership with other agencies, and wherever possible and appropriate, other agencies are involved in the arts development process, either by attendance at our Arts Development Meetings or by joint planning on specific projects.

5. The Arts Development Team (post 2010 – ‘The Development Team’)

- 5.1 The Arts Development Team comprises
- The Arts Development Manager (post 2010 – ‘Assistant Director Development’) whose task is to oversee all SADA’s arts development activity, delivering a professional, challenging, needs-led artistic programme to the Shetland community. The ADM/ADD provides a link between the strategic arts development aspirations of SADA’s Board and the aspirations of Shetland Arts’ core funding partners, and takes the lead on fundraising to deliver the organisation’s vision and agreed outcomes. The ADM/ADD is responsible for leading and co-ordinating the team.
 - Arts Development Officers (ADOs) in the fields of crafts, dance and drama, film and digital media (this to be appointed in 2009), literature, music and visual arts, and the Curator of Bonhoga Gallery. Each ADO has specific responsibility for developing their particular art form and for

devising and ensuring the delivery of an activities programme that enables Shetland Arts to be both a focus for community engagement and an organisation of relevance to artists and the cultural sector; each officer is engaged in a range of project funding activities and takes a strategic lead with regard to the development of their art form in Shetland, developing and writing strategic plans, representing Shetland nationally and internationally, and contributing to the furtherance of arts development at a national level through a range of strategic partnerships.

- Two Assistant Arts Development Officers who assist with the general administration of all aspects of arts development delivery with art form officers and external partners as and when required. They assist in researching suitable programmes and projects for the relevant arts officers across a range of art forms, assist in the preparation of project budgets, funding applications, expenditure and income reports, collate audience development data, customer satisfaction responses and funding return information, secure equipment, goods and materials for arts development activity and assist arts officers in the compilation of draft media releases and promotional material.
- The Curator curates visual arts and craft exhibition, working closely with the Visual Arts and Crafts team, selecting, commissioning and implementing the full breadth of the visual arts programme, principally (but not exclusively) at the Bonhoga Gallery. Visual art includes sculpture, painting, drawing, printmaking, new media, photography, live art installation and artists' film and video. The Curator takes a lead in liaising with artists and partners as needed, and has a particular responsibility for maximising the creative potential of exhibition, and delivering a challenging and innovative programme for both artists and audiences.
- The Gallery Staff, including attendants and café staff, who provide customer focused service to ensure that visitors and exhibiting artists get the best possible experience of the gallery. (Post 2010 the cafe staff members will join the Operations Team). The gallery staff have a role in interpreting and promoting the exhibitions, as well as in general customer care and operational issues.

6. Service Areas - Arts Development Plans

- 6.1 Each art form has a development plan for 2008 – 2013, and the outline plans are set out below. The objectives of the plans are supported by specific actions that have been drawn from the promises made in *A Hansel for Art*. The service objectives relate to *emphasis* year by year; in reality, arts development work will touch on all of these aspects every year. The plans are subject to review and are meant to be responsive to expressed needs and community aspirations which may result in changes in emphasis from time to time.

Arts Development Summary

Income	2008/09	2009/10	2010/11	2011/12	2012/13
Drama	£16,750	£11,500	£18,100	£19,100	£20,200
Music	£83,400	£89,375	£91,062	£92,091	£93,140
Craft	£9,000	£30,500	£25,100	£25,100	£25,100
Literature	£14,472	£17,500	£17,500	£18,500	£19,200
Visual Arts	£13,500	£28,000	£28,500	£14,500	£16,000
Film Development	£38,300	£28,300	£19,000	£20,000	£20,000
Dance	£26,000	£29,000	£30,000	£30,250	£30,700
Bonhoga Exhibition	£26,500	£29,050	£30,100	£31,100	£32,500
Total projected income	£227,922	£263,225	£259,362	£250,641	£256,840

Expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Drama	£68,983	£63,913	£69,419	£70,252	£71,102
Music	£146,821	£140,706	£122,025	£123,062	£124,119
Craft	£68,160	£88,558	£82,954	£83,923	£84,911
Literature	£65,930	£68,838	£74,779	£75,735	£76,710
Visual Arts	£71,160	£87,225	£86,454	£72,423	£73,411
Film Development	£39,654	£39,887	£61,317	£62,017	£62,731
Dance	£64,300	£65,034	£65,835	£66,442	£67,061
Bonhoga Exhibition	£97,247	£98,740	£99,570	£100,935	£102,327
Total projected expenditure	£622,255	£652,902	£662,353	£654,788	£662,372

Department Surplus/ deficit **-£394,333** **-£389,677** **-£402,991** **-£404,147** **-£405,532**

Please note the above deficit is met through our strategic fundraising, which includes contributions from our two core funders, Shetland Charitable Trust and the Scottish Arts Council.

6.2 Craft

Crafts Development will provide community activities to develop creative and sustainable craft skills across a range of contemporary crafts, design and the applied arts. Working in partnership with other art form officers and with other organisations Shetland Arts will focus on raising levels of skill and confidence in groups and individuals making craft in remote communities, youth groups, voluntary groups, ILP clients, and those with special or additional needs. For practitioners and developing groups in the creative industries Shetland Arts will provide opportunities for professional development and economic growth, and new experiences and influences will be shared through information networks, exchanges and overseas connections. Alternative exhibition spaces will be explored to raise awareness of contemporary craft for visitors, tourists, schools and the community.

Service objectives by year:

- **2008** Developmental Focus: deliver a set of 3D skills workshops to enable creative expression in contemporary craft or applied arts; offer initiatives to improve island-based professional practice, such as Working Up2 grants and design mentoring; explore new exhibition spaces for contemporary craft awareness, audience development and economic opportunity.
Event Focus: Shetland Arts at the Craft Fair: Skills Workshops and 'Paris Three – *Tisser des Lignes*'
- **2009** Developmental Focus: Explore overseas connections; encourage new perception of contemporary 'craft' through the 'art-craft' debate during 'Portage' Symposium and Exhibition, evaluate response to 'Portage' Symposium, (a team project for the Visual Art/Craft/Curatorial Team); research and consult on the quality and level of art & craft skills and craft awareness delivered in all Shetland clubs for under 18s.
Event Focus: 'Portage' Symposium and Exhibition - pushing the perceived boundaries between 'art' and 'craft'.
- **2010** Developmental Focus: deliver a two-year development strategy for creative art and craft projects to youth clubs and groups in all Shetland communities in partnership with Creative Links, professional artists/makers and the SIC Community Youth Services. Craft and design projects developed in cross-arts partnerships and related to the Shetland Festival of Architecture , 'Power of Place'.
- **2011** Development Focus: Raise awareness of the creative community in Shetland through a pilot open studio project for artists and craftmakers.
- **2012** Development Focus: Support artists and integrate development

projects into the community through the Shetland Cultural Olympiad 'Festival of Light'.

- **2013** Development Focus: review craft development since 2008 and the impact of policies and initiatives on the level of practice in Shetland. Review local artist/makers connections and participation in exhibitions and events outwith Shetland. Develop pilot projects in new directions.

Hansel for Arts Promises: 1, 2, 5, 7, 8, 9, 10, 11, 12, 15, 18, 19, 20, 25, 26, 27

Craft Budget:

Craft Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 48,160	£ 49,225	£ 48,454	£ 49,423	£ 50,411
Programme	£ 0	£ 10,000	£ 10,000	£ 10,000	£ 10,000
Education	£ 20,000	£ 29,333	£ 24,500	£ 24,500	£ 24,500
Total	£ 68,160	£ 88,558	£ 82,954	£ 83,923	£ 84,911

*Staff Support:

Arts Development Manager	10%	10%			
Assistant Director (Development)			6%	6%	6%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Crafts	95%	95%	95%	95%	95%
Assistant Arts Officer - Bonhoga	20%	20%	20%	20%	20%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 59,160	£ 58,058	£ 57,854	£ 58,823	£ 59,811
Box Office/Programme income	£ 1,500	£ 1,500	£ 1,500	£ 1,500	£ 1,500
Business Sponsorship	£ 500	£ 500	£ 1,000	£ 1,000	£ 1,000
Trusts, Donations	£ 7,000	£ 100	£ 100	£ 100	£ 100
Project Funding SAC (Voted and Lottery)	£ 0	£ 28,400	£ 22,500	£ 22,500	£ 22,500
Total	£ 68,160	£ 88,558	£ 82,954	£ 83,923	£ 84,911

Craft Service Targets:

	2008/9 estimate	2009/10 estimate	2010/11 estimate	2011/12 estimate	2012/13 estimate
Attendance at visual arts/crafts exhibitions - own venue					
Number of exhibitions	11	12	12	12	12
Total attendances	16000	16300	16600	17000	17300
Participation in education & outreach events - own venue					
Number of events	20	20	25	25	25
Total attendances	100	110	120	120	130
Attendance at visual arts/crafts exhibitions - other venues					
Number of exhibitions	8	8	7	7	7
Total attendances	8000	8000	8000	8000	8000
Participation in education & outreach events - other venues					
Number of events	20	20	20	20	20
Total number of participants	600	600	600	600	600
Support for artists/artistic development/professional training					
Number of events	250	250	250	250	250
Total number of participants	500	500	500	500	500
Support Organisations					
Individual members	120	130	130	140	140
Joint members					
Corporate members					
Other group members					

6.3 Dance

Shetland Arts will implement the findings of our development plan 'Are You Dancing', due to be completed in January 2009. Training for local tutors in underdeveloped dance forms will be prioritised. Shetland Arts will encourage participation and work alongside local dance groups and choreographers in targeting 17-24's, schools, special and additional needs groups as well as geographically remote communities. Shetland Arts will undertake audience development by inviting dance companies and choreographers of national reputation to Shetland.

Service objectives by year:

- **2008** Work in partnership with local agencies to deliver an inclusive and accessible programme of dance activity. Source resources and begin writing the 'Are You Dancing?' development plan.
Event Focus: Scottish Ballet
- **2009** Begin implementing the 'Are You Dancing' development plan. Prioritise audience development initiatives, training local dance tutors and developing national partnerships. Provide year round programme of dance activity concentrating on remote areas.
Event Focus: 'You're Dancing'
- **2010** Work with local and national partners to facilitate access to dance activity and performance across all dance forms
Event Focus: Dancing Islands
- **2011** Ensure resources are targeted at furthering the training and development priorities identified in 'Are You Dancing' in order to reduce activity directly organised by Shetland Arts and increase local capacity
- **2012** Explore international partnerships and further local/national partners' direct involvement in programme delivery
- **2013** Review progress with 'Are You Dancing' development plan

Hansel for Art Promises: 1, 5, 8, 9, 10, 11, 12, 13 & 15

Dance Budget:

Dance Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 28,800	£ 29,534	£ 30,335	£ 30,942	£ 31,561
Education	£ 35,500	£ 35,500	£ 35,500	£ 35,500	£ 35,500
Total	£ 64,300	£ 65,034	£ 65,835	£ 66,442	£ 67,061

*Staff Support:

Arts Development Manager	5%	5%			
Assistant Director (Development)			6%	6%	6%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Drama & Dance	10%	10%	10%	10%	10%
Assistant Arts Officer - Toll Clock	20%	20%	20%	20%	20%
Traditional Dance Worker 16 hrs	100%	100%	100%	100%	100%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 38,300	£ 36,034	£ 35,835	£ 36,192	£ 36,361
Box Office/Programme income	£ 1,656	£ 2,000	£ 2,000	£ 2,000	£ 2,200
Other Earned Income	£ 500	£ 500	£ 500	£ 500	£ 500
Business Sponsorship	£ 0	£ 2,500	£ 2,500	£ 2,500	£ 2,500
Trusts, Donations	£ 23,844	£ 6,000	£ 22,500	£ 22,750	£ 23,000
Local Authority - Project Funding	£ 0	£ 16,000	£ 0	£ 0	£ 0
Project Funding SAC (Voted and Lottery)	0	£ 2,000	£ 2,500	£ 2,500	£ 2,500
Total	£ 64,300	£ 65,034	£ 65,835	£ 66,442	£ 67,061

Dance Service Targets:

	2008/09 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at performances - own venue (exc. Film)					
Number of performances	3	5	5	5	5
Total attendances	360	600	600	600	600
Participation in education & outreach events - own venue					
Number of events	10	15	15	15	15
Total attendances	200	300	300	300	300
Attendance at performances - other venues (exc. Film)					
Number of performances	2	2	2	2	2
Total attendances	100	100	100	100	100
Participation in education & outreach events - other venues					
Number of events	250	300	300	300	300
Total number of participants	5000	6000	6000	6000	6000
Support for artists/artistic development/professional training					
Number of events	5	10	5	5	5
Total number of participants	40	80	40	40	40
Support Organisations					
Individual members	5	5	5	5	5
Joint members					
Corporate members					
Other group members					

6.4 Drama

Drama development will prioritise increased participation in drama activity throughout the community. Support will be offered to young people, geographically or socially excluded members of the community, drama groups and enthusiastic individuals. There will be an emphasis upon working on capacity building with groups/individuals. There will be a greater emphasis on drama work in the community and less upon school based work. The 2002 report 'State of Play' will be reviewed and updated.

Service objectives by year:

- **2008** Undertake performance and skills development workshops with SYT, YUF & Splinters Youth Theatre. Offer developmental support to local groups and individuals. Be responsive to developing the work of stakeholders through drama. Begin review of the 'State of Play'.
Event Focus: YUF performance at The Lyceum in Edinburgh
- **2009** Complete review of 'State of Play'. Lead and support drama activities in the community taking into account recommendations from the revised 'State of Play'. Consolidate the regional, national and international reputation for quality youth theatre activity
- **2010** Implement development plan from 'State of Play'. Enable and empower others to lead drama activities in the community. Facilitate drama contributions for the Hamefarin event and opening of Mareel.
- **2011** Continue implementing development plan. Expand the scope of Shetland Youth Theatre activities such that young people are empowered to lead projects themselves. Explore potential of drama as part of the Tall Ships celebration.
- **2012** Continue implementing development plan. Be involved in any associated arts development initiatives connected to the Olympics.
- **2013** Re-visit and review 'State of Play'.

Hansel for Art Promises: 1, 2, 5, 8, 9, 10, 11, 12, 13 & 15

Drama Budget:

Drama

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 41,208	£ 42,138	£ 41,644	£ 42,477	£ 43,327
Education	£ 27,775	£ 21,775	£ 27,775	£ 27,775	£ 27,775
Total	£ 68,983	£ 63,913	£ 69,419	£ 70,252	£ 71,102

*Staff Support:

Arts Development Manager	10%	10%			
Assistant Director (Development)			7%	7%	7%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Drama & Dance	80%	80%	80%	80%	80%
Assistant Arts Officer - Toll Clock	20%	20%	20%	20%	20%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 52,233	£ 52,413	£ 51,319	£ 51,152	£ 50,902
Box Office/Programme income	£ 4,250	£ 4,500	£ 4,600	£ 4,600	£ 4,700
Business Sponsorship	£ 500	£ 500	£ 500	£ 500	£ 500
Trusts, Donations	£ 12,000	£ 6,500	£ 13,000	£ 14,000	£ 15,000
Total	£ 68,983	£ 63,913	£ 69,419	£ 70,252	£ 71,102

Drama Service Targets:

	2008/09 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at performances - own venue (exc. Film)					
Number of performances	5	5	8	5	5
Total attendances	250	250	500	250	250
Participation in education & outreach events - own venue					
Number of events	20	20	25	25	25
Total attendances	400	400	500	500	500
Attendance at performances - other venues (exc. Film)					
Number of performances	7	8	8	8	8
Total attendances	500	600	700	700	700
Participation in education & outreach events - other venues					
Number of events	100	100	100	100	100
Total number of participants	1700	1700	1800	1800	1800
Support for artists/artistic development/professional training					
Number of events	20	25	25	30	30
Total number of participants	80	100	100	120	120
Support Organisations					
Individual members	40	50	50	50	50
Joint members					
Corporate members					
Other group members					

6.5 Visual Arts

Visual Arts Development, in partnership with other art forms and agencies, will target activities towards: developing a gallery education programme for all ages at Bonhoga, working with vulnerable young people, ILP and other social care clients and senior citizens. Shetland Arts will also support professional artistic and economic development, offer training opportunities to the creative industries in Shetland and promote links with artists overseas.

Service objectives by year:

- **2008** Developmental Focus: training, professional and economic development opportunities for local artists and makers
- **2009** Developmental focus: delivery of partnership pilot projects to establish need for arts involvement in new areas within the community
Event focus: 'Portage' Symposium, exploring the space between visual art and craft
- **2010** Developmental focus: establishing core arts projects within the community alongside partners based on previous pilot projects
Event focus: 'Power of Place', Shetland's Festival of Architecture
- **2011** Developmental Focus: establishing and consolidating the visual arts into core services delivered by partner agencies in the community
- **2012** Developmental focus: promoting Shetland artists overseas and establishing strategic links and exchanges
Event Focus: 'Festival of Light', Shetland's contribution to the Olympics
- **2013** Developmental Focus: strategic review of Shetland Visual Arts Development over the last five years and planning for the next five.
Event Focus: Shetland to host the end of year exhibition of MA in Arts and Regeneration

Hansel for Arts Promises: 1, 2, 3, 4, 5, 7, 8, 9, 11, 12, 14, 15, 18, 19, 21, 25

Visual Arts Budget:

Visual Arts

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 48,160	£ 49,225	£ 48,454	£ 49,423	£ 50,411
Education	£ 23,000	£ 38,000	£ 38,000	£ 23,000	£ 23,000
Total	£ 71,160	£ 87,225	£ 86,454	£ 72,423	£ 73,411

*Staff Support:

Arts Development Manager	10%	10%			
Assistant Director (Development)			6%	6%	6%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Visual Arts	95%	95%	95%	95%	95%
Assistant Arts Officer - Bonhoga	20%	20%	20%	20%	20%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 57,660	£ 59,225	£ 57,954	£ 57,923	£ 57,411
Ancillary Earned Income	£ 500	£ 500	£ 500	£ 500	£ 500
Business Sponsorship	£ 1,500	£ 0	£ 0	£ 0	£ 0
Trusts, Donations	£ 11,500	£ 11,500	£ 11,500	£ 12,000	£ 13,000
Other Public Funds	£ 0	£ 15,000	£ 15,000	£ 0	£ 0
Project Funding SAC (Voted and Lottery)	£ 0	£ 1,000	£ 1,500	£ 2,000	£ 2,500
Total	£ 71,160	£ 87,225	£ 86,454	£ 72,423	£ 73,411

Visual Arts Service Targets:

	2008/09 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Participation in education & outreach events - own venue					
Number of events	75	150	154	154	154
Total attendances	690	1380	1400	1400	1400
Participation in education & outreach events - other venues					
Number of events	3	6	8	10	8
Total number of participants	30	60	80	100	100
Support for artists/artistic development/professional training					
Number of events	40	45	50	55	55
Total number of participants	200	225	250	275	275
Support Organisations					
Individual members	32	50	50	50	50
Joint members					
Corporate members					
Other group members					

6.6 Film and Digital Media Development

Shetland Arts Film and Digital Media Development seeks to support and assist young film makers and amateur and professional film makers via workshops, festival and other screening opportunities and, wherever possible, commissions. It seeks to encourage digital media skills development for all age groups, and across disciplines, including sound, video installation, animation and computer game creation via workshops, individual mentoring, summer schools and special projects and by providing access to suitable resources. It also seeks to work with key partners in order to promote Film and Digital Media as key to the sustainable development of the Shetland economy.

Service objectives by year:

- **2008** To work with key partners in order to develop and sustain a supportive community of film makers and digital media practitioners in Shetland.
Event Focus: Screenplay 2008
- **2009** To work with key partners in order to promote and develop the use of Shetland Arts digital film and media equipment as a key community resource, and to develop a broadened skills base in both film making and digital media in preparation for Mareel. Appointment of part-time development officer.
Event Focus: Mirrie Dancers, Screenplay 2009
- **2010** To consolidate and develop links with key partners outwith Shetland using Mareel as a central resource in the development of film making and digital media projects in communities throughout Shetland.
Event Focus: Opening of Mareel
- **2011** To develop the presence of Shetland film makers and digital media creators at film and digital media events both within and outside Shetland.
Event Focus: Animation Festival
- **2012** To promote Shetland as a suitable venue for film making and digital media production.
- **2013** To review film and digital media development in Shetland, so far with a view to planning for the next five years.

Hansel for Art Promises: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 14, 15, 17, 19, 21, 22, 23, 25, 26

Film & Digital Media Development Budget:

Film Development

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 13,354	£ 13,587	£ 35,017	£ 35,717	£ 36,431
Programme	£ 21,300	£ 21,300	£ 21,300	£ 21,300	£ 21,300
Marketing	£ 1,000	£ 1,000	£ 1,000	£ 1,000	£ 1,000
Education	£ 4,000	£ 4,000	£ 4,000	£ 4,000	£ 4,000
Total	£ 39,654	£ 39,887	£ 61,317	£ 62,017	£ 62,731

*Staff Support:

Arts Development Manager	5%	5%			
Assistant Director (Development)			7%	7%	7%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Literature	20%	20%			
Arts Officer - Film			80%	80%	80%
Assistant Arts Officer - Toll Clock	10%	10%	10%	10%	10%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 1,354	£ 11,587	£ 42,317	£ 47,017	£ 42,731
Box Office/Programme income	£ 8,300	£ 8,300	£ 3,000	£ 3,000	£ 3,000
Trusts, Donations	£ 10,000	£ 10,000	£ 11,000	£ 12,000	£ 12,000
Other Public Funds	£ 20,000	£ 10,000	£ 5,000	£ 5,000	£ 5,000
Total	£ 39,654	£ 39,887	£ 61,317	£ 67,017	£ 62,731

Film & Digital Media Development Service targets:

	2008/09 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Participation in education & outreach events - own venue					
Number of events	26	30	58	58	62
Total attendances	388	480	1100	1330	1540
Participation in education & outreach events - other venues					
Number of events	2	10	12	12	12
Total number of participants	40	100	120	120	120
Support for artists/artistic development/professional training					
Number of events	1	4	8	12	24
Total number of participants	10	40	80	120	240
Support Organisations	36	48	60	72	72
Individual members					
Joint members					
Corporate members					
Other group members					

6.7 Literature

The aim of Shetland Literature Development is to encourage writing and reading by individuals in the community (in the interest of personal as well as professional development) through a programme of community based activities such as reading groups, writers' groups, readings, and residency activities with the annual book festival, Wordplay as its hub. This includes the facilitation of activities for primary and secondary school pupils, social care and ILP clients and community mental health service users which we deliver in partnership with, Annsbrae House and the Community Mental Health Team, Adult Learning, ILP, Shetland Library and the SIC Schools Services, via its Creative Links and Cultural Co-ordinator staff.

Service objectives by year:

- **2008** Review of current Shetland Arts Literature Development service provision in consultation with service users and other stakeholders. Prepare development plan for next five years.
Event Focus: Wordplay 2008
- **2009** Implement development action plan. Consolidate and develop work with current partners and develop work with new partners. Explore and develop use of the web for increasing opportunities in a range of literature activities
Event Focus: Wordplay 2009
- **2010** Further implement development action plan. Broaden the scope and accessibility of literature activities in Shetland, both in geographic and cultural/social terms.
Event Focus: Wordplay Outreach
- **2011** Develop partnership and links overseas, in line with Shetland Arts overseas policy.
- **2012** Further promote presence of Shetland Literature and Shetland writers in literature events outside Shetland.
- **2013** Promote Literature as an integral part of Shetland's cultural and economic life. Review development plan.

Hansel for Art Promises: 1, 2, 3, 4, 5, 6, 7, 9, 10, 11, 12, 13, 14, 15, 19, 22, 23, 24, 25, 26

Literature Budget:

Literature Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 40,458	£ 41,088	£ 47,779	£ 48,735	£ 49,710
Education	£ 25,472	£ 27,750	£ 27,000	£ 27,000	£ 27,000
Total	£ 65,930	£ 68,838	£ 74,779	£ 75,735	£ 76,710

*Staff Support:

Arts Development Manager	10%	10%			
Assistant Director (Development)			6%	6%	6%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Literature	80%	80%	100%	100%	100%
Assistant Arts Officer - Toll Clock	20%	20%	20%	20%	20%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 51,458	£ 51,338	£ 57,279	£ 57,235	£ 57,510
Box Office/Programme income	£ 2,000	£ 1,000	£ 1,000	£ 1,500	£ 1,700
Business Sponsorship	£ 2,000	£ 1,000	£ 1,000	£ 1,000	£ 1,500
Trusts, Donations	£ 6,472	£ 6,500	£ 6,500	£ 7,000	£ 7,000
Project Funding SAC (Voted and Lottery)	£ 4,000	£ 9,000	£ 9,000	£ 9,000	£ 9,000
Total	£ 65,930	£ 68,838	£ 74,779	£ 75,735	£ 76,710

Literature Service Targets:

	2008/9 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at performances - own venue					
Number of performances	1	1	3	4	4
Total attendances	25	25	90	120	120
Attendance at performances - other venues					
Number of performances	19	25	25	28	25
Total attendances	770	1090	1200	1290	1250
Participation in education & outreach events - other venues					
Number of events	140	160	165	160	160
Total number of participants	1205	1355	1400	1355	1355
Support for artists/artistic development/professional training					
Number of events	13	14	12	15	22
Total number of participants	32	52	30	33	78
Support Organisations					
Individual members	40	45	45	50	50
Joint members					
Corporate members					

6.8 Music

Shetland Arts, in partnership with other organisations and individuals will prioritise services and target activities toward: young people and youth groups, focusing on the development of skills and confidence; development and growth of audiences across a wide range of musical genres; assisting with local musician and band development; encouraging cross genre and art form collaboration; supporting local music industry infrastructure advancement; promoting Shetland music through extended national and international links; promote the use of technology; coordinating activities which attract visitors and tourists; offering development activities for ILP and special and additional needs individuals and groups.

Service objectives by year:

- **2008** Developmental Focus: implement a 'Youth Music Forum' to evaluate, develop and support music providers, creators and facilitators. Plan and help deliver a series of night classes to develop tutoring skills and provide a progression pathway for music courses to be delivered by Shetland College in Mareel
Event focus: Fiddle Frenzy, Guitar Festival, Youth Music Forum Conference(s)
- **2009** Developmental Focus: audience development through support for local music promoters and musicians in order to bolster the live music market in preparation for Mareel's opening
Event focus: a series of live music events
- **2010** Developmental Focus: individual and organisational development with regard to education, industry skills and professional training.
Event focus: the opening of Mareel
- **2011** Developmental Focus: industry development in terms of recorded product production, marketing and national and international sales through support for artists, producers and retailers
Event focus: recorded product launches
- **2012** Developmental Focus: multimedia and cross genre collaboration, and digital content delivery. Support and encourage a range of musical styles to perform and record together to further Shetland's already buoyant traditional music lineage
- **2013** Developmental Focus: consolidation of activities and initiatives; form development plan for 2013 - 2018

Hansel for Art Promises: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27

Music Budget:

Music					
Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 57,421	£ 51,306	£ 51,825	£ 52,862	£ 53,919
Marketing	£ 1,200	£ 1,200	£ 1,200	£ 1,200	£ 1,200
Education	£ 65,200	£ 65,200	£ 69,000	£ 69,000	£ 69,000
Programme	£ 23,000	£ 23,000	£ 0	£ 0	£ 0
Total	£ 146,821	£ 140,706	£ 122,025	£ 123,062	£ 124,119

*Staff Support:

Arts Development Manager	10%	10%			
Events and Venues Manager	5%	5%			
Assistant Director (Development)			7%	7%	7%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Music	100%	80%	80%	80%	80%
Assistant Arts Officer - Toll Clock	20%	20%	20%	20%	20%
Production Manager/ DM			5%	5%	5%
Operational Staff Costs	10%	10%	4%	4%	4%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 63,421	£ 51,331	£ 30,963	£ 30,971	£ 30,979
Box Office/Programme income	£ 34,720	£ 35,000	£ 35,662	£ 35,691	£ 36,740
Ancillary Earned Income	£ 19,000	£ 19,000	£ 19,000	£ 19,000	£ 19,000
Other Earned Income	£ 0	£ 5,000	£ 5,000	£ 5,000	£ 5,000
Business Sponsorship	£ 6,280	£ 6,475	£ 6,500	£ 6,500	£ 6,500
Trusts, Donations	£ 2,300	£ 2,300	£ 2,300	£ 2,300	£ 2,300
Project Funding SAC (Voted and Lottery)	£ 15,500	£ 16,000	£ 17,000	£ 18,000	£ 18,000
Music Tourism (net profit)	£ 5,000	£ 5,000	£ 5,000	£ 5,000	£ 5,000
Other Public Funds	£ 600	£ 600	£ 600	£ 600	£ 600
Total	£ 146,821	£ 140,706	£ 122,025	£ 123,062	£ 124,119

Music Service Targets:

	2008/9 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at performances - own venue (exc. Film)			See Mareel Music Hall targets	See Mareel Music Hall targets	See Mareel Music Hall targets
Number of performances	13	13			
Total attendances	2200	2200			
Participation in education & outreach events - own venue					
Number of events	4	4	4	10	10
Total attendances	25	25	25	50	50
Attendance at performances - other venues (exc. Film)					
Number of performances	20	20	5	5	5
Total attendances	2500	2500	600	600	600
Participation in education & outreach events - other venues					
Number of events	35	35	35	35	40
Total number of participants	600	600	600	600	700
Support for artists/artistic development/professional training					
Number of events	40	50	50	60	60
Total number of participants	150	170	170	180	200
Support Organisations					
Individual members	40	40	50	50	50
Joint members	100	100	100	150	200
Corporate members					
Other group members					

7. Operations: Events and Venues

7.1 SADA currently runs three venues – The Garrison Theatre, The Weisdale Mill (incorporating the Bonhoga Gallery) and Working Artists' Studios. We are working towards the ownership of one more: Mareel, a new cinema, music performance and education venue, due to be completed by the summer of 2010.

7.2 Events and Venues Team – Operations Team from 2010

7.3 Once an arts idea is developed to the stage where it needs practical production, marketing or exhibition assistance (in other words, when an origin sheet is 'signed off'), it is passed on to the Events and Venues Team who help the idea become a reality. This team will be the most affected by the transition to running and operating Mareel alongside our existing venues. There will be a number of new staff posts and some existing ones will be altered.

The Events and Venues Team comprises

- The Events and Venues Manager (Temporary post until 2010; new post of Assistant Director Operations from 2010) delivers a professional and customer focused support and event management service to the arts development team and the wider arts community of Shetland, implementing the agreed aims and objectives of Shetland Arts in relation to public events and activities in all their forms. The EVM/ADO is responsible for the co-ordination and provision of technical and back of house functions in both permanent and temporary venues within the management of Shetland Arts. S/he is responsible for the planning, scheduling and provision of staffing resources to meet the specification and requirements of individual events, in particular the technical and back of house operations to ensure the success of events
- The Events and Venues Assistant (Production) works with the EVM/ADO to ensure the scheduling and delivery of all resources necessary to ensure the success of events and activities. S/he is responsible for delivery of appropriate technical and back stage staffing and other resources which will ensure the efficient and effective operations of Shetland Arts activities and facilities, including venue preparation, technical support for events and get-outs, taking full recognition of Health and Safety guidelines and regulations, including any works undertaken by contractors, etc.
- The Events and Venues Assistant (Administration) assists with the general administration of all aspects of programme delivery in the Garrison Theatre and at other venues, taking a lead role in maintaining and updating event management software content,

assisting in the preparation of project budgets, collating performance/ attendance returns, balancing income receipts to attendances and collating customer satisfaction responses, arranging travel and accommodation for visiting artists, securing equipment, goods and materials for events, and assisting in the preparation and distribution of marketing material.

- Front of house staff and backstage technicians ensure that events are delivered in a professional and customer focused manner, and that high standards of health and safety and customer care are maintained at all times, both in Shetland Arts' own venues (The Garrison, Bonhoga and in future, Mareel) and at outreach events undertaken by SADA throughout Shetland.

Events and Venues Summary

Income	2008/09	2009/10	2010/11	2011/12	2012/13
Bonhoga Café Shop	£70,000	£82,000	£92,000	£99,000	£106,000
Film Exhibition	£84,500	£88,000	£195,368	£203,287	£211,545
Garrison Programming	£8,800	£9,300	£9,315	£10,901	£12,499
Mareel Music Hall	£0	£5,000	£462,309	£475,023	£488,139
Venues	£6,000	£22,000	£74,000	£80,830	£81,697
Daytime Café bar (Mareel)	£0	£0	£105,943	£108,869	£111,879
Total projected income	£169,300	£206,300	£938,935	£977,910	£1,011,759
Expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Bonhoga Café Shop	£86,722	£88,995	£94,400	£98,568	£102,759
Film Exhibition	£106,851	£108,874	£215,538	£220,977	£226,608
Garrison Programming	£88,009	£83,878	£78,924	£80,102	£81,304
Mareel Music Hall	£8,839	£16,875	£495,423	£505,332	£515,438
Venues	£228,032	£267,883	£478,808	£495,071	£503,585
Daytime Café bar (Mareel)	£0	£0	£54,242	£55,609	£57,013
Total projected expenditure	£518,454	£566,504	£1,417,334	£1,455,659	£1,486,708
Department Surplus/ deficit	-£349,154	-£360,204	-£478,399	-£477,748	-£474,949

7.4 Service Area: The Garrison Theatre

The Garrison Theatre is a listed building, built in 1903 and much loved by the community. It has 278 seats, traditional proscenium arch stage and was last refurbished in the early 1990s. The opening of Mareel in 2010 provides a significant opportunity for development as the monthly film screenings that currently take place will move away from the theatre to the new cinema. It is recognised that the theatre needs to be made more accessible and comfortable for audiences, performers and user groups alike. Therefore, a ten year development plan is due to be drawn up by the end of June 2009, which will include plans for improving the fabric of and the facilities in the building. This plan will be prepared in consultation with the stakeholders' group and with the wider community.

Service objectives by year – Garrison Theatre:

- **2008** Form stakeholders' group from drama groups, community users and other interested parties, timetable regular meetings; train staff for implementation of Shetland Box Office system. Plan Foyer improvements and progress heating system improvements
- **2009** Foyer improvements to be carried out. Fully implement Box Office system. Develop technical and FOH Training Plan towards multi venue operation. Draw up ten year development plan including community use and involvement, building improvements, environmental impact and accessibility. Form action plan and timetable from development plan
- **2010** Seek funding for improvements. Programme re-launch of Garrison Theatre usage simultaneously with Mareel opening and Hamefarin year, forging international Shetland links for theatre and web casting Shetland events
- **2011** Fundraising for major building improvements, and implementation of other aspects of development plan
- **2012** Major building improvements carried out
- **2013** Review progress of ten year plan.

Hansel for Art Promises: 5, 7, 12, 13, 16, 21, 26

7.5 The Weisdale Mill/Bonhoga Gallery

The Bonhoga Gallery, café and gallery shop are housed in the Weisdale Mill, a historic building some 14 miles to the west of Lerwick. SADA recognises the need to improve disabled access, create artists' workshop and education space in order for artists and user groups to get the best out of the facility. A ten year development plan is due to be drawn up by June 2009, which will include issues of disability access and the potential construction of additional facilities on the site. This plan will be drawn up in consultation with the stakeholders (including the Friends of Bonhoga Gallery) and with the wider Shetland community. A feasibility study has been commissioned to investigate the possible installation of wind turbines and a water wheel that could generate electricity with which to power the venue. Such a development represents significant artistic as well as functional opportunities.

Service objectives by year – Weisdale Mill:

- **2008** Form stakeholders group from practitioners, Friends of Bonhoga, community users and other interested parties, timetable regular meetings. Develop programming strategy and implement recommendations from marketing strategy (due to be developed by March 2009). Complete feasibility study for power generation proposal.
- **2009** By August 2009 prepare a ten year venue development plan, including issues regarding suitability of usage, building improvements, environmental impact, and parking facilities with particular emphasis on accessibility. Form action plan and timetable from development plan. Seek funding for improvements.
- **2010** Stage 1 of action plan, including fundraising.
- **2011** Stage 2 of action plan, including building works.
- **2012** Completion of building works
- **2013** Review of progress of ten year plan.

Hansel for Art Promises: 5, 7 12, 16, 18, 26

7.6 Mareel

Plans are at an advanced stage for the new cinema, music and creative education venue, and it is intended that construction will start late 2008/early 2009. It is due to open in 2010. Mareel will have two cinema screens, a live performance auditorium, rehearsal rooms, a recording studio, education and training spaces, a digital media production room and a café bar. It will be situated in a prominent quayside area in Lerwick next to the new Shetland Museum and Archive. Mareel will provide a year round programme of films, live music and other performance events, and a programme of formal and informal education, training and community learning activities designed to appeal to the whole community. It will be a hub and a focus for the creative community and a catalyst for the emerging creative industry sector in Shetland.

Service objectives by year:

- **2009** Work towards the launch of the venue, including employment of key staff, involvement in audience and art form development plans, implementation of marketing plan, progression of public art community workshops relating to Mareel.
- **2010** Training and induction for all new staff; launch of venue in late summer/early autumn. Work with Shetland College and other education and training providers to deliver broad ranging education and lifelong learning activities. Offer events and activities as part of the Shetland Hamefarin' should Mareel be open by then. Support SADA outreach programme with screenings, concerts, etc in remote communities.
- **2011** Further develop services for tourists and visitors, and be part of the Tall Ships Festival. Further develop links with formal education establishments outside Shetland in order to expand the education opportunities available at Mareel. Support SADA outreach programme with screenings, concerts etc in remote communities. Encourage and support the creative industry sector by providing access to resources and networking opportunities.
- **2012** Host events for the Cultural Olympiad. Further develop links with cultural venues on the mainland and abroad to expand programming opportunities. Further develop SADA outreach programme.
- **2013** Review first three years of operation.

Hansel for Art Promises: 1, 2, 5, 8, 9, 10, 11, 12, 13, 14, 15, 17, 19, 23, 25,

Mareel Music Hall Budget:

Mareel Music Hall					
Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 3,839	£ 11,875	£ 245,719	£ 250,633	£ 255,646
Programme	£ 0	£ 0	£ 115,700	£ 118,014	£ 120,374
Marketing	£ 5,000	£ 5,000	£ 25,000	£ 25,500	£ 26,010
Overheads - Café bar stock	£ 0	£ 0	£ 109,004	£ 111,184	£ 113,408
Total	£ 8,839	£ 16,875	£ 495,423	£ 505,332	£ 515,438

*Staff Support:

Finance Officer	5%	5%			
Finance Assistant			10%	10%	10%
Assistant Director (Operations)			20%	20%	20%
Marketing and Communications Officer 1	10%	10%	10%	10%	10%
Marketing and Communications Officer 2			50%	50%	50%
Arts Officer - Music		20%	20%	20%	20%
Events and Venue Assistant - Administration			10%	10%	10%
Front of House Manager			50%	50%	50%
Mareel - Technician/ DM			70%	70%	70%
Assistant Director (Programming)			50%	50%	50%
Events and Venue Assistant - Production			10%	10%	10%
Bar and Catering Manager			65%	65%	65%
Bars and Catering Assistant			10%	10%	10%
Operational Staff Costs			62%	62%	62%
Production Manager/DM			40%	40%	40%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 8,839	£ 11,875	£ 33,114	£ 30,309	£ 27,299
Box Office/Programme income	£ 0	£ 0	£ 179,798	£ 187,062	£ 194,619
Project Funding SAC (Voted and Lottery)	£ 0	£ 5,000	£ 10,000	£ 10,000	£ 10,000
Ancillary Earned Income - Café Bar	£ 0	£ 0	£ 272,511	£ 277,961	£ 283,520
Total	£ 8,839	£ 16,875	£ 495,423	£ 505,332	£ 515,438

Mareel Music Hall Service Targets:

	2008/9 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at performances - own venue (exc. Film)					
Number of performances	0	0	177	180	180
Total attendances	0	0	38,425	39,000	39,000

Mareel outline Music Hall Programme – breakdown of attendance assumptions

Day	Event	Attendance	Ticket Price	Cost (Ex-VAT)	Bar Spend per Head	Frequency per year
Mondays	Kids Event	250	£5.00	£2,000	£2.00	4
<i>Sub-total Mon</i>						4
Tuesdays	Dance/Drama/Comedy	250	£6.00	£1,000	£6.00	6
<i>Sub-total Tues</i>						6
Wednesday	Jazz/Country/Blues (Local)	75	£5.00	£125	£6.00	30
	Jazz/Country/Blues	150	£7.00	£1,500	£6.00	3
	Classical (Local)	150	£7.00	£400	£4.00	4
	Classical (Visiting)	250	£10.00	£2,000	£4.00	4
<i>Sub-total Wed</i>						41
Thursdays	Tea Dance (matinee)	75	£2.50	£100	£4.00	11
	Shetland Traditional Music	200	£5.00	£250	£3.00	10
	Big Band (day of week varies)	400	£15.00	£7,000	£12.00	9
<i>Sub-total Thur</i>						30
Fridays	U14 Event	150	£2.00	£75	£3.00	10
	Nightclub 18+	300	£5.00	£250	£12.00	8
	Non-Alcohol Event	175	£3.00	£250	£5.00	6
	Live Band inc. U18s	200	£5.00	£250	£8.00	5
	External DJ	500	£12.00	£3,000	£12.00	3
	Festival	350	£600.00		£12.00	3
	Major event external hires	500			£12.00	6
<i>Sub-total Fri</i>						41
Saturdays	U14 Event	200	£2.00	£75	£3.00	10
	Nightclub 18+	300	£5.00	£250	£12.00	6
	Non-Alcohol Event	150	£3.00	£250	£5.00	5
	Live Band inc. U18s	200	£5.00	£250	£8.00	5
	External DJ	500	£12.00	£3,000	£12.00	3
	Local & Tribute Bands	250	£5.00	£1,250	£12.00	8
	Festival Sat 1	300	£600.00		£8.00	3
	Festival Sat 2	500	£600.00		£12.00	3
<i>Sub-total Sat</i>						43
Sundays	Family Event	200	£3.50	£250	£3.00	6
	Festival Sun 1	150	£600.00		£8.00	3
	Festival Sun 2	200	£600.00		£12.00	3
<i>Sub-total Sun</i>						12
Total number of events per year		6925				177

7.7 Developing Spaces and Places

Creative spaces: places to meet, places to think

Shetland Arts is committed to helping provide spaces for artists to create and develop their work, be they studios, rehearsal spaces or workshops. They may or may not be owned by Shetland Arts, but the focus will be on sourcing such spaces and enabling artists to access them across all art forms. An example of this would be the planned **Artists' Working Studios**, which are situated in a former building site office owned by Shetland Leasing and Property (SLAP), a trading arm of Shetland Islands Council. The operation of the building has been passed, temporarily, to Shetland Arts, and we use it to provide working space for seven artists and makers until such time as SLAP decides on a longer term plan for the building. Shetland Arts is also negotiating with The Scalloway Waterfront Trust to take over ownership of **The Booth**, a WASPS-operated facility.

Service objectives by year:

- **2008** Pilot AWS studio spaces for up to 6 artists. Undertake review of spaces available, liaising with Shetland Charitable Trust and other organisations which might have spaces that could be developed. Negotiate with Scalloway Waterfront Trust with regard to the ownership of The Booth.
- **2009** Draw up needs analysis for creative spaces across art forms, in consultation with the creative community.
- **2010** Write creative spaces strategy and action plan
- **2011** Source funding for action plan and begin implementation.
- **2012** Implement action plan
- **2013** Continue implementation of action plan

Hansel for Art Promises: 4, 12, 19, 25, 28, 40

Events and Venues budget:

Venues					
Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 81,782	£ 85,101	£ 139,893	£ 142,947	£ 145,806
Mareel	£ 0	£ 0	£ 150,223	£ 158,431	£ 164,087
The Garrison	£ 10,000	£ 33,300	£ 33,300	£ 33,300	£ 33,300
Bonhoga Gallery	£ 23,650	£ 20,287	£ 20,287	£ 20,287	£ 20,287
Toll Clock Offices	£ 112,600	£ 114,195	£ 115,105	£ 115,105	£ 115,105
Creative Spaces and Places (Studio's)	£ 0	£ 15,000	£ 20,000	£ 25,000	£ 25,000
Total	£ 228,032	£ 267,883	£ 478,808	£ 495,071	£ 503,585

*Staff Support:

Director	20%	20%	20%	20%	20%
People Development Officer	30%	30%	20%	20%	20%
Finance Officer	10%	10%	10%	10%	10%
Administration Officer	50%	50%	50%	50%	50%
Admin/ Receptionist 2 - 16hrs	50%	50%	50%	50%	50%
Admin/ Receptionist 3 - 16hrs			100%	100%	100%
Finance Assistant			75%	75%	75%
Events and Venues Manager	55%	55%			
Assistant Director (Operations)			20%	20%	20%
Assistant Arts Officer - Bonhoga/ DM	20%	20%	20%	20%	20%
Production Manager/ DM			20%	20%	20%
Events and Venue Assistant - Administration	60%	60%	60%	60%	60%
Front of House Manager/ DM			40%	40%	40%
Mareel - Technician/ DM			20%	20%	20%
Assistant Director (Programming)			20%	20%	20%
Events and Venue Assistant - Production	10%	10%	10%	10%	10%
Bar and Catering Manager			5%	5%	5%
Operational Staff Costs			2%	2%	2%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 222,032	£ 245,883	£ 404,808	£ 414,241	£ 421,888
Event hires including Festivals	£ 0	£ 0	£ 11,000	£ 11,280	£ 11,569
Education & training fees	£ 0	£ 0	£ 24,000	£ 24,000	£ 24,000
Mareel Recording fees	£ 0	£ 0	£ 4,000	£ 4,200	£ 4,410
Mareel Rehearsal fees / Room hire	£ 0	£ 0	£ 3,000	£ 3,150	£ 3,308
Mareel Conferencing & Special events	£ 0	£ 0	£ 4,000	£ 4,200	£ 4,410
Mareel Music tourism (net profit)	£ 0	£ 0	£ 0	£ 0	£ 0
Creative Spaces and Places (Studio's)	£ 0	£ 15,000	£ 20,000	£ 25,000	£ 25,000
Ancillary Earned The Garrison hires	£ 6,000	£ 7,000	£ 8,000	£ 9,000	£ 9,000
Total	£ 228,032	£ 267,883	£ 478,808	£ 495,071	£ 503,585

7.8 Planned Maintenance budget

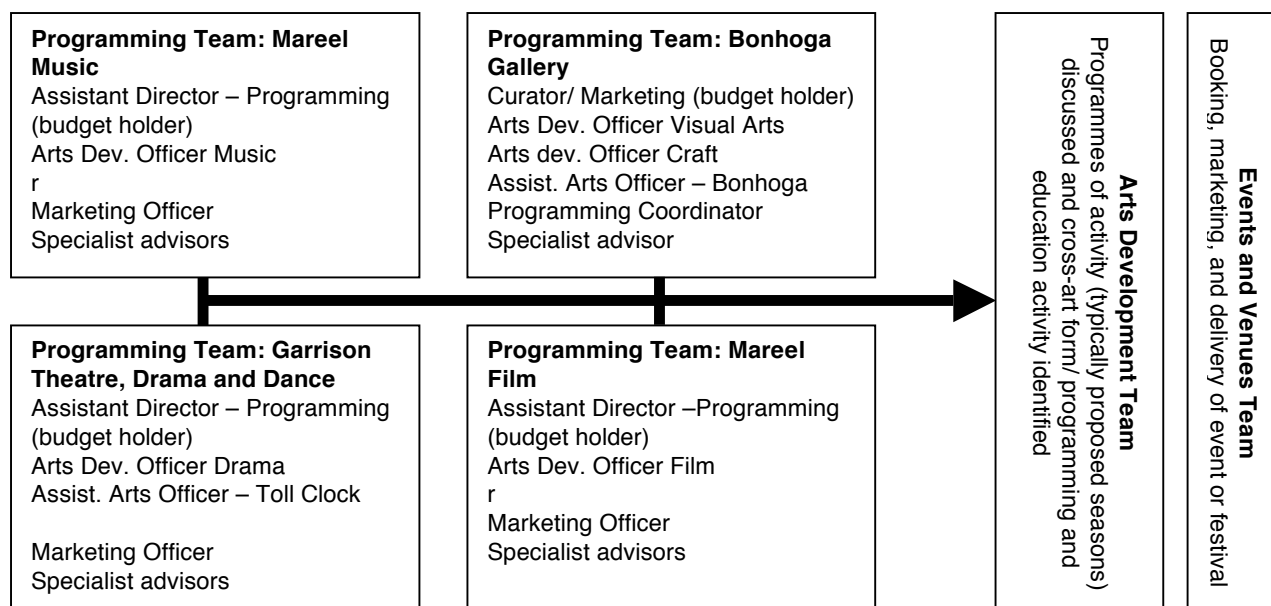
Shetland Arts receives valuable support in kind for the planned and emergency maintenance of its venues and offices. This support is funded by Shetland Charitable Trust and outsourced to Shetland Islands Council Property Services Department he estimate value of this service is £150,000 per annum.

8. Programming

8.1 The Process

The programming of Shetland Arts events is a collaborative process between arts development staff and events and venues staff, user groups and volunteers. Programming sub-groups in the various art form areas get together in advance of arts development meetings in order to start the discussion process. Presentation of ideas at the arts development meetings means that other art form development officers have the chance to pick up on any cross-artform collaboration opportunities, and that major clashes in the diaring of events can be avoided. It allows us to explore education and outreach opportunities. It also gives us an opportunity to ensure that, wherever possible, proposals do not clash with major events happening in the community. It should be noted that although these sub-groups are a crucial part of the programming process, each programme area has its own lead officer who is the budget holder and is the person who will take the final decision.

8.2 Before Mareel opens we intend to appoint an Assistant Director (Programming) who will be responsible for drawing together programming ideas and developments, and providing an attractive and comprehensive programme for Mareel and The Garrison Theatre. S/he will be supported by a part time Marketing Officer and will report to the Director. We intend to buy in a film programming service for the first two or three years, until our own staff build up expertise in this area. The cinema will be purely digital and we are anxious to take advantage of programming organisations who are already working in this medium until we develop our own expertise.



8.3 Festivals

The partnership approach described earlier already works well with the Festivals we run (Fiddle Frenzy, Guitar Festival, Film Festival - ScreenPlay and our Book Festival - WordPlay). Staff members and volunteers work with each other to ensure the success of our own festivals, and with other major festival operators (Folk Festival, Fiddle and Accordion Festival, Johnsmas Foy and Blues Festival) to ensure that our activities complement rather than compete with the work of others. Other planned festivals for which partnership working is crucial include the Shetland Festival of Architecture (a joint project with The Lighthouse, Glasgow), which will be held Shetland-wide in the year leading up to opening of Mareel; the Shetland Festival of Light which will start with the lighting up of Mareel in 2010 and proceed throughout the following two years, culminating in the Cultural Olympiad in 2012 (see later in this document).

8.4 Garrison Theatre/Touring Theatre Programme

8.5 Shetland Arts will seek to entertain, challenge and attract audiences through a range of touring and local theatre performances, after-show discussions, residencies, dance, music, comedy and film. The Garrison Theatre stakeholders group will be involved in programme planning.

Service objectives by year:

- **2008** Undertake audience development initiatives, further develop local and national partnerships, form stakeholders group and prepare an interim programming strategy
- **2009** Complete and begin implementing development plan. Continue prioritising audience development initiatives
Event Focus: Perrissology Theatre Residency
- **2010** In partnership with stakeholders deliver an inclusive year round programme. Replace film weekends with initiatives identified in the development plan
Event Focus: Take over the Theatre
- **2011** Deliver year round development and performance programme which is complementary to local events such as the Tall Ships Race
- **2012** Explore international partnerships and further local/national stakeholder involvement in programme delivery
- **2013** Review progress with 10 year development plan and deliver inclusive programme in partnership with stakeholders

Hansel for Art Promises: 1, 2, 5, 8, 9, 10, 11, 12, 13, 15, 16, 19

Garrison Programming Budget:

Garrison Programming

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 68,009	£ 63,878	£ 58,924	£ 60,102	£ 61,304
Programme	£ 18,000	£ 18,000	£ 18,000	£ 18,000	£ 18,000
Education	£ 2,000	£ 2,000	£ 2,000	£ 2,000	£ 2,000
Total	£ 88,009	£ 83,878	£ 78,924	£ 80,102	£ 81,304

*Staff Support:

Events and Venues Manager	5%	5%			
Assistant Director (Operations)			5%	5%	5%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Arts Officer - Drama & Dance	10%	10%	10%	10%	10%
Assistant Arts Officer - Toll Clock	10%	10%	10%	10%	10%
Events and Venue Assistant - Administration	20%	20%	10%	10%	10%
Assistant Director (Programming)			15%	15%	15%
Production Manager/ DM			20%	20%	20%
Events and Venue Assistant - Production	80%	80%	70%	70%	70%
Operational Staff Costs	40%	40%	7%	7%	7%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 79,209	£ 74,578	£ 69,609	£ 69,201	£ 68,805
Box Office/Programme income	£ 3,300	£ 3,500	£ 3,500	£ 4,201	£ 4,799
Business Sponsorship	£ 0	£ 300	£ 200	£ 200	£ 200
Trusts, Donations	£ 5,500	£ 2,500	£ 2,615	£ 2,500	£ 2,500
Project Funding SAC (Voted and Lottery)	£ 0	£ 3,000	£ 3,000	£ 4,000	£ 5,000
Total	£ 88,009	£ 83,878	£ 78,924	£ 80,102	£ 81,304

Garrison Programming Service Targets:

	2008/9 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at performances - own venue (exc. Film)					
Number of performances	75	80	90	90	90
Total attendances	12000	12800	14400	14400	14400
Participation in education & outreach events - own venue					
Number of events	5	30	50	50	50
Total attendances	150	1000	1500	1500	1500
Attendance at performances - other venues (exc. Film)					
Number of performances	15	15	8	8	5
Total attendances	1125	1125	600	600	375
Participation in education & outreach events - other venues					
Number of events	30	15	5	5	5
Total number of participants	450	225	75	75	75
Support for artists/artistic development/professional training					
Number of events	2	1	2	1	1
Total number of participants	45	30	60	30	30
Support Organisations					
Individual members	15	15	15	15	15
Joint members					
Corporate members					
Other group members					

8.6 Bonhoga Gallery Exhibition & Touring Programme

The Curator, in partnership with other art form officers, organisations and individuals will present a programme of contemporary local, national and international art and craft exhibitions. The work will be of high quality, cover a wide variety of disciplines and form the basis for the Bonhoga Gallery Education Programme. Whilst the exhibition content has to be planned with a range of interests and objectives in mind, Shetland Arts will ensure that the programme will include challenging contemporary work which will afford the audience an opportunity to see thought-provoking shows. The programme will reflect local events with work in summer having a Shetland emphasis to enhance our visitors' islands' experience. There will also be dedicated exhibitions and promotions of local artists' work, and support for graduate exhibitions wherever appropriate. Whenever possible the exhibitions at Bonhoga, and on the Touring Circuit, will offer added value by having a parallel programme of additional events. A Bonhoga Gallery consultation enquiry and preparation of a ten year development plan will be carried out between January and June 2009, which will include issues related to our exhibitions in other venues.

Service objectives by year:

- **2008** Developmental Focus: changing the emphasis of work in the gallery in three identified areas (Art to Go, the Craft Cases and the upstairs Gallery) and developing a plan for each. Research international work for future presentation. Develop Bonhoga Stairwell as potential exhibition space for programming new media, artist film, the work of contemporary craft makers and community projects.
- **2009** Developmental Focus: present international work that breaks boundaries, addresses the problem of transportation to remote locations, and is a tool for challenging and developing audiences. Development of touring programme. Involvement in the Festival of Architecture.
- **2010** Developmental Focus: breaking boundaries between art and craft by presenting two specially curated international exhibitions. Use the Shetland Hamefarin as a theme to present a thought provoking programme of exhibitions featuring Shetland and related links.
- **2011** Developmental Focus: present a series of exhibitions that will target specific 'low attendee' groups identified in the Bonhoga Gallery consultation and work with other art form officers to create additional events around the exhibition programme.
- **2012** Developmental Focus: works in partnership with galleries out with Shetland to present a programme of exchangeable work. Involvement with the Hansel of Light Cultural Olympiad proposal.

- **2013** Developmental Focus: present a specific programme that is formed by information from the development plan following on from consolidation of ideas taken from Bonhoga Gallery consultation document.

Hansel for Art Promises: 1, 2, 3, 4, 5, 8, 9, 11, 12, 14, 15, 18, 19, 22

Bonhoga Exhibition & Touring Programme Budget:

Bonhoga Exhibition

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Staffing and on costs*	£ 65,917	£ 68,010	£ 68,240	£ 69,605	£ 70,997
Programme	£ 27,410	£ 26,810	£ 27,410	£ 27,410	£ 27,410
Marketing	£ 3,920	£ 3,920	£ 3,920	£ 3,920	£ 3,920
Total	£ 97,247	£ 98,740	£ 99,570	£ 100,935	£ 102,327

*Staff Support:

Finance Officer	5%	5%			
Finance Assistant			5%	5%	5%
Arts Development Manager	5%	5%			
Events and Venues Manager	5%	5%			
Assistant Director (Development)			5%	5%	5%
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Curator	100%	100%	100%	100%	100%
Arts Officer - Visual Arts	5%	5%	5%	5%	5%
Arts Officer - Crafts	5%	5%	5%	5%	5%
Assistant Arts Officer - Bonhoga	40%	40%	40%	40%	40%
Production Manager/ DM			5%	5%	5%
Events and Venue Assistant - Production	10%	10%	10%	10%	10%
Bonhoga - Reception/ Shop	65%	65%	65%	65%	65%
Bonhoga - Reception/ Shop	65%	65%	65%	65%	65%
Bonhoga - Reception/ Shop	65%	65%	65%	65%	65%

Projected income

	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 70,747	£ 69,690	£ 69,470	£ 69,835	£ 69,827
Ancillary Earned Income	£ 26,500	£ 27,000	£ 27,000	£ 27,200	£ 27,500
Business Sponsorship	£ 0	£ 550	£ 600	£ 650	£ 500
Trusts, Donations	£ 0	£ 500	£ 1,500	£ 2,000	£ 3,000
Project Funding SAC (Voted and Lottery)	£ 0	£ 1,000	£ 1,000	£ 1,250	£ 1,500
Total	£ 97,247	£ 98,740	£ 99,570	£ 100,935	£ 102,327

Bonhoga Café Shop

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Staffing and on costs*	£ 55,722	£ 56,995	£ 58,400	£ 59,568	£ 60,759
Overheads - café stock	£ 20,000	£ 18,000	£ 20,000	£ 21,000	£ 22,000
Overheads - shop stock	£ 11,000	£ 14,000	£ 16,000	£ 18,000	£ 20,000
Total	£ 86,722	£ 88,995	£ 94,400	£ 98,568	£ 102,759

*Staff Support:

Finance Officer	5%	5%			
Finance Assistant			5%	5%	5%
Events and Venues Manager	5%	5%			
Marketing and Communications Officer 1	5%	5%	5%	5%	5%
Bar and Catering Manager			10%	10%	10%
Bonhoga - Reception/ Shop	35%	35%	35%	35%	35%
Bonhoga - Reception/ Shop	35%	35%	35%	35%	35%
Bonhoga - Cafe Chef	100%	100%	100%	100%	100%
Bonhoga - Cafe Assistant (P/T)	100%	100%	100%	100%	100%
Bonhoga - Cafe Assistant (P/T)	100%	100%	100%	100%	100%
Bonhoga - Reception/ Shop	35%	35%	35%	35%	35%

Projected income

	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 16,722	£ 6,995	£ 2,400	-£ 432	-£ 3,241
Ancillary Earned Income - Café	£ 50,000	£ 54,000	£ 60,000	£ 63,000	£ 66,000
Ancillary Earned Income - Shop	£ 20,000	£ 28,000	£ 32,000	£ 36,000	£ 40,000
Total	£ 86,722	£ 88,995	£ 94,400	£ 98,568	£ 102,759

Bonhoga Gallery Service Targets

	2008/09 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at visual arts/craft shows - own venue					
Number of exhibitions	30	30	30	30	30
Total attendances	48,000	49,000	50,000	51,000	52,000
Attendance at visual arts/craft shows - other venues					
Number of exhibitions	15	15	15	15	15
Total attendances	52,000	52,000	52,000	52,000	52,000

8.7 Film Programming

Shetland Arts Film Exhibition development will concentrate on building audiences for a wide range of films, encouraging regular attendance at screenings, increasing interest in and awareness of film as an art form, developing education and community learning activities with film as the focus. We will also develop film screening opportunities in the more remote areas of Shetland, and in places where the audience cannot come to us, such as distant islands and care homes. We will encourage the screening of Shetland made product and exploit new technology to screen alternative product such as live opera. We will develop regional, national and international links with cinemas, art centres and festivals for the benefit of audiences in Shetland. Cross art form collaboration will include screenwriting workshops, and screening the work of visual artists and digital media artists.

Service objectives by year:

- **2008** Maintain monthly screenings at The Garrison Theatre, and encourage audience development through Film Wednesdays and other initiatives, in partnership with Shetland Film Club and Shetland Museum. Develop relationships with a range of film distribution companies. Increase awareness of the potential of film in a wide range of education and social care contexts. Increase presence at industry events regionally and nationally. Help develop Mareel screening spaces.
Event Focus: Screenplay08, National Schools Film Week
- **2009** Development of evening classes and workshops in film and media studies, in partnership with UHI Shetland College and Adult Learning. Develop outreach services in partnership with Shetland Film Club. Increase film 'literacy' by developing relationships between Shetland audiences and external cinema experts/commentators. Develop relationships with key regional and national cinemas and arts centres such as Dundee Contemporary Arts and Eden Court. Appointment of film officer and negotiations for the contract of a programming service.
Event Focus: Screenplay 09
- **2010** Begin running daily programme of screenings at Mareel, including first release films. Set up Cinema Friends Association. Provide screenings and events for education and community learning. Run first Shetland Children's Film Festival. Develop outreach film programme.
Event Focus: Screenplay10, Children's Film Festival, Film Outreach Programme
- **2011** Develop programming at Mareel, and outreach activities. Promote workshops in film reviewing, film appreciation, and develop

activities for Adult Learning, UHI Shetland College and University of the 3rd Age. In partnership with local film groups and filmmakers, promote screenings of locally made films. Begin screenings of alternative product. Further develop links with other screen festivals.

- **2012** Develop and host first film summer school. Further develop screenings of locally made product and assist in 'exporting' this product to festivals and screening centres outwith Shetland. Develop and host animation festival. Develop links with further education institutions to explore opportunities for long distance learning and participation regarding film studies.
Event focus: Animation Festival
- **2013** Explore potential of Nordic film festival in partnership with Norway, Iceland, Faroe Islands, Sweden and Denmark. Develop lifelong learning opportunities in film-related subjects, including projection and programming. Host artists' moving image event.

Hansel for Art Promises: 1, 2, 4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 17, 19, 23

Film Exhibition Budget:

Film Exhibition

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 47,351	£ 41,373	£ 87,878	£ 89,635	£ 91,428
Programme	£ 58,000	£ 58,000	£ 65,372	£ 68,013	£ 70,760
Marketing	£ 1,000	£ 4,000	£ 25,000	£ 25,000	£ 25,000
Overheads - Programming Service	£ 0	£ 0	£ 10,000	£ 10,000	£ 10,000
Overheads - shop stock	£ 0	£ 5,000	£ 15,137	£ 15,780	£ 16,453
Film transport (2.5% of box office)	£ 500	£ 501	£ 3,801	£ 3,954	£ 4,114
Projection costs inc. maintenance	£ 0	£ 0	£ 7,500	£ 7,650	£ 7,803
Education screening costs (50% of income)	£ 0	£ 0	£ 851	£ 946	£ 1,050
Total	£ 106,851	£ 108,874	£ 215,538	£ 220,977	£ 226,608

*Staff Support:

Finance Officer	5%	5%			
Finance Assistant			5%	5%	5%
Events and Venues Manager	5%	5%			
Assistant Director (Operations)			5%	5%	5%
Marketing and Communications Officer 1	15%	15%	15%	15%	15%
Marketing and Communications Officer 2			50%	50%	50%
Arts Officer - Film			20%	20%	20%
Production Manager/ DM			10%	10%	10%
Events and Venue Assistant - Administration	5%	5%	5%	5%	5%
Front of House Manager			5%	5%	5%
Mareel - Technician/ DM			10%	10%	10%
Assistant Director (Programming)			10%	10%	10%
Bars and Catering Assistant			20%	20%	20%
Operational Staff Costs	50%	50%	25%	25%	25%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 22,351	£ 20,874	£ 20,170	£ 17,690	£ 15,063
Box Office/Programme income	£ 76,000	£ 76,000	£ 152,027	£ 158,169	£ 164,559
Ancillary Earned Income - Screen advertising	£ 500	£ 2,000	£ 8,000	£ 8,160	£ 8,323
Ancillary Earned Income - Education Screening	£ 0	£ 0	£ 1,702	£ 1,891	£ 2,101
Ancillary Earned Income - Confectionary	£ 8,000	£ 10,000	£ 33,639	£ 35,067	£ 36,562
Total	£ 106,851	£ 108,874	£ 215,538	£ 220,977	£ 226,608

Mareel Daytime Café bar Budget

Daytime Café bar

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Staffing and on costs*	£ 0	£ 0	£ 15,903	£ 16,221	£ 16,545
Café Bar Cinema stock	£ 0	£ 0	£ 10,071	£ 10,272	£ 10,478
Café bar other daytime stock	£ 0	£ 0	£ 28,268	£ 29,116	£ 29,990
Total	£ 0	£ 0	£ 54,242	£ 55,609	£ 57,013

*Staff Support:

Bar and Catering Manager			15%	15%	15%
Bars and Catering Assistant			70%	70%	70%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 0	£ 0	-£ 51,701	-£ 53,260	-£ 54,866
Café Bar Cinema trade income	£ 0	£ 0	£ 25,177	£ 25,681	£ 26,194
Café Bar Daytime trade income	£ 0	£ 0	£ 80,766	£ 83,189	£ 85,685
Total	£ 0	£ 0	£ 54,242	£ 55,609	£ 57,013

Film Exhibition Service Targets

	2008/09 estimates	2009/10 estimates	2010/11 estimates	2011/12 estimates	2012/13 estimates
Attendance at screenings					
- own venue					
Number of screenings	175	200	1000	1100	1200
Total attendances	19,000	19,500	36,500	38,500	40,000
Participation in education & outreach events - own venue (inc festivals)					
Number of events	16	17	25	40	40
Total attendances	1000	1100	1600	2000	2000
Attendance at screenings - other venues					
Number of screenings	4	4	2	2	2
Total attendances	160	160	80	80	80
Participation in education & outreach events - other venues (inc festivals)					
Number of events	10	10	15	20	25
Total number of participants	170	170	300	500	600
Support for artists/artistic development/professional training					
Number of events	16	17	25	30	30
Total number of participants	3	4	6	10	10
Support Organisations					
Organisations/Clubs	2	3	4	5	5
Individual members					
Joint members					
Corporate members					
Other group members					

9. Additional major projects

- 9.1 In addition to the regular programme of projects, events and development activities, there are a number of major projects currently under consideration or at the planning stage. The realisation of these projects will bring considerable benefit to Shetland and help promote the islands worldwide.
- 9.2 'Power of Place' is a year long Festival of Architecture which will take place in the run-up to the opening of Mareel, taking advantage of the interest in architecture that a major new build engenders. Celebrations of architecture and projects related to it will take place across Shetland, and there will also be an interpretive strand relating to the design and construction of Mareel. This project is being developed in partnership with The Lighthouse, Scotland's national centre for architecture.
- 9.3 'Mirrie Dancers' also began with the planning for Mareel, specifically, the public art element which will involve interior and exterior lighting installations. The idea has developed into a year long 'Festival of Light' wherein communities across Shetland will be involved in lighting up buildings and sites in their own areas, and creating light videos that will eventually transfer to Mareel. A key element in the project relates to Shetland Lace, which will be used to create the interior light installations in Mareel.
- 9.4 The 'Hamefarin' planned for 2010 will be incorporated into our arts development and events planning.
- 9.5 Similarly, SADA will take a key role in providing arts and cultural activities for The Tall Ships Race of 2011.
- 9.6 Plans are underway for a major arts and cultural project to tie in with the 2012 Cultural Olympiad as part of the Olympic Games. 'A Hansel of Light' is an ambitious proposal aimed at linking Shetland in to other communities in the UK and abroad through arts activities, culminating in an event at the opening of the 2012 Olympic Games in London.
- 9.7 Consultations are also taking place for Shetland to become involved with arts activities in the New Delhi 'handover' event of the Commonwealth Games in 2010.
- 9.8 All these projects will be costed separately and funds raised accordingly, with project support/management staff being taken on as necessary to supplement existing staff.

10. Marketing and Audience Development

- 10.1 Marketing for Shetland Arts covers all art forms, our venues, and the organisation itself; also our education programme, health and mental health activities, etc. A five year Marketing and Audience Development Strategy is being written for Shetland Arts. Alongside this document will be an Action Plan that will be updated every six months. In addition, there is an associated marketing strategy for Mareel that covers actions to be taken pre-construction, during construction, and the periods before and after the official opening.
- 10.2 In order to effectively develop our audiences we will initiate data collection, and work with the appropriate officers to evaluate the data, and use it constructively. Shetland Arts needs to undertake specific research into its audiences. Furthermore, SADA will strive to improve the understanding of what Shetland Arts does within the community and consult with the community in general and with strategic groups. We wish to increase audience attendance and develop new audiences bearing in mind that audiences for the arts cover more than attendees at performances and exhibitions. It is important to remember that, as a development agency, there is more to our work than ‘bums on seats’.
- 10.3 Shetland Box Office comes online in autumn 2008 and this will be of considerable use as a marketing and audience development tool.
- 10.4 SADA intends to take advantage of the opportunities provided by Web 2.0 to engage positively with its audiences and service users, to respond to their ideas, to gain access to new audiences and to promote Shetland and its creative community across the world.

Service objectives by year:

- **2008** Create a Shetland Arts online presence by redesigning the website and having a presence on social networking sites. Begin data collection, creating audience profiles, and putting into place evaluation systems. Create a Shetland Arts generic leaflet and begin building a family of leaflets to inform locally, nationally and internationally about all activities and events instigated by Shetland Arts. Complete Action Plan for Marketing and Audience Development.
- **2009** Use the information from SBO to begin build customer/audience profiles. Strategically plan the marketing campaign for Mareel. Further develop inside/outside culture. Continue to work through updated Action Plan. Marketing and Communications Officer becomes a full post
- **2010** Integrate marketing of Shetland Arts and Mareel. Work closely

with programming to develop opportunities to build audiences through promotions and deals. Sell our venues, and market our other activities, while still having a consistent co-ordinated approach. Work through and update Action Plan for Marketing and Audience Development.

- **2011** Use information in Development Plans for the Garrison Theatre and Bonhoga Gallery to form major marketing campaigns for these venues, emphasising the outcomes from the consultation and how Shetland Arts is creatively addressing them. Host a dedicated campaign to marketing outwith Shetland on the build up to Olympics. Think ahead to major marketing campaign for 2012 Olympics. Work through and update Action Plan for Marketing and Audience Development
- **2012** Market our contribution to the Olympics and use this to highlight all Shetland Arts activity in and outwith Shetland. Take time to consider and consolidate our Marketing by using new technology wherever possible. Work through Action Plan for Marketing and Audience Development.
- **2013** Consider and review the past five years and plan/write Marketing Strategy for the next five year period taking into account all new technology available and changes in social and economics circumstances.

Hansel for Art Promises: 2, 4, 5, 8, 9, 10, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 25, 26

General Marketing Budget

General Marketing Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Staffing and on costs*	£ 16,301	£ 38,451	£ 23,547	£ 24,018	£ 24,498
Marketing	£ 15,000	£ 15,000	£ 15,000	£ 15,000	£ 15,000
Shetland Box Office	£ 0	£ 10,000	£ 10,000	£ 10,000	£ 10,000
Total	£ 31,301	£ 63,451	£ 48,547	£ 49,018	£ 49,498

*Staff Support:

Director	10%	10%	5%	5%	5%
Arts Development Manager	5%	5%			
Assistant Director (Development)			5%	5%	5%
Assistant Director (Operations)			10%	10%	10%
Marketing and Communications Officer 1	25%	25%	25%	25%	25%
Events and Venue Assistant - Administration	15%	15%	15%	15%	15%
Front of House Manager			5%	5%	5%
Assistant Director (Programming)			5%	5%	5%
Bar and Catering Manager			5%	5%	5%
Marketing Graduate		100%			

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 31,301	£ 55,451	£ 36,047	£ 32,432	£ 32,868
Brochure, Ticket & Web Advertising	£ 0	£ 0	£ 2,500	£ 4,586	£ 4,630
Shetland Box Office related income	£ 0	£ 8,000	£ 10,000	£ 12,000	£ 12,000
Total	£ 31,301	£ 63,451	£ 48,547	£ 49,018	£ 49,498

Service targets will be outlined in the Shetland Arts Marketing Action Plan.

11. Audience Development (including outreach)

11.1 SADA's mission is to open up the experience of the arts and cultural activities to the whole community. SADA provides an extensive outreach programme throughout Shetland with arts activities in community halls, schools, youth clubs, care centres etc, including the remote islands. The programme of activities at our venues and in our outreach plans has to bear in mind a diverse range of needs, including:

- **Geographic communities including the outer isles**

One of the biggest barriers to access and inclusiveness in Shetland is distance. For some, that is compounded by the cost of travel within Shetland. In programming activities for remote communities, SADA understands the need to work in partnership with those communities, and to take every opportunity to build capacity and community confidence in the arts.

- **Members of minority groups within Shetland**

Consideration will be given to how we can target our services to a range of minority groups with particular regard to sexuality, faith groups and ethnic communities. For example, Shetland Arts will consider programming special events at key times of the year, e.g., Chinese New Year, Divali, etc, not only as a service to its minority communities, but as a way of introducing art of many cultures to a wider Shetland audience. Shetland Arts has also become aware that the presence of alcohol at events is a barrier to members of certain faith groups, and our Alcohol Policy takes this into account.

- **Communities of interest, artistic and social**

Jazz lovers, basket makers, amateur drama groups, film buffs and ballroom dancers – it is SADA's remit to ensure that all tastes and passions are catered for in our programming.

- **Voluntary/statutory health and social care organisations**

SADA works closely with the SIC Social Care Department, the Community Mental Health Team, the Restorative Justice Project within the Community Mediation Team, the Community Drugs and Alcohol Team and others to ensure that their clients have access to arts activities in environments in which they feel safe and comfortable.

- **Education and lifelong learning organisations and groups**

SADA is committed to adding value to its arts activities by integrating education and lifelong learning opportunities into its programme, from pre-school through secondary and higher education to adult learning and lifelong learning. The SIC's Cultural Co-ordinator for Arts in Education regularly attends arts development team meetings and there are representatives from formal education organisations on our Board.

- **Disability groups and individuals with special needs**

Our venues and activities need to be fully accessible. This is not simply

about being able to get in and out of or move around a building, it is also about the activities we provide. For example, cinema goers with visual impairment can be assisted by the provision of an audio descriptive facility, and some films are available with sub-titles for those with hearing difficulties. The emphasis should be on developing ways of overcoming barriers to participation in all areas of our work.

- **Artists and artists' groups**

SADA is totally committed to supporting the artist, and our programme will encourage development for individual artists and artists' groups. We will assist artists at every level of ability, from beginners through to full time professionals, providing a range of development opportunities and access to equipment and infrastructure wherever possible.

- **Senior citizens**

Our experience and research so far suggests that some senior citizens would prefer arts events to be programmed during the daytime rather than their having to go out in the evenings.

- **Parents/carers with small children**

Again, this will be as much about timing as content. For example, daytime screenings at the studio cinema at Mareel when toddlers can run around in a safe environment; 'Peerie Dancers' sessions held during the mornings and afternoons; music-making for pre-schoolers or storytelling sessions in the afternoons.

- **Families**

It is a view commonly expressed in Shetland that there are not enough events and activities that families can enjoy together. SADA will ensure that this is addressed in programming.

- **Under 18s**

There has long been a feeling that under 18s are excluded from many forms of activity and entertainment in Shetland because of the prevalence of alcohol. Our programme will ensure that activities will be offered for that age group in venues where they are free to participate fully.

- **Residents for whom English is not their first language**

Shetland has a growing number of such residents, in particular, there has been a recent marked increase in residents from Eastern Europe. SADA's programme needs to reflect their interests and their aspirations.

- **People experiencing mental health or emotional difficulties**

SADA is committed to making available a range of therapeutic and social arts activities in these areas. Whilst some of these activities may be specifically therapeutic, many will simply be about how, where and when an activity is put on so that individuals feel safe to participate.

- 11.2 This list is indicative of the various groups, individuals and communities Shetland Arts must bear in mind, but it is not exhaustive. Continuing consultation via the processes set out in *A Hansel for Art* should keep us abreast of community and individual needs, desires and aspirations.
- 11.3 Service targets are embedded in the individual art form and venue service plans.

12. Support Services

12.1 Administration, Finance and Management

Shetland Arts employs a small team of administration and finance support staff who provide a vital service maintaining financial and personnel records for the organisation. This small team comprises one full time Finance Officer, one full time Administration Officer, one half time People Development Officer and one half time Administration Assistant. The Administration team will expand by 1.5 people from 2010 to support the added activity generated by Mareel.

The Director and Arts Development Manager are charged with ensuring core funding from a range of sources is secured from year to year.

Budgets and costs associated with the above staff are integrated into department budgets across the organisation.

Management, Finance and Strategic Development

Income	2008/09	2009/10	2010/11	2011/12	2012/13
Strategic projects	£0	£25,000	£25,000	£30,000	£40,000
People Development	£0	£3,000	£4,000	£5,000	£5,000
Strategic fundraising	£967,675	£985,539	£1,117,958	£1,082,950	£1,081,309
General Marketing	£0	£8,000	£12,500	£16,586	£16,630
Total projected income	£967,675	£1,021,539	£1,159,458	£1,134,536	£1,142,939
Expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Strategic projects	£94,582	£101,267	£116,314	£104,160	£106,043
People Development	£85,551	£54,379	£88,039	£74,800	£73,576
Strategic fundraising	£12,753	£52,561	£25,168	£24,663	£33,341
General Marketing	£31,301	£63,451	£48,547	£49,018	£49,498
Total projected expenditure	£224,187	£271,658	£278,068	£252,640	£262,458
Department Surplus/ deficit	£743,488	£749,881	£881,390	£881,896	£880,481

12.2 People Development

12.3 A key goal of Shetland Arts as a good employer is to maintain a working environment that attracts and develops employees to maximise their own and the organisation's potential. This involves maintaining high standards of practice in recruitment and selection planning, as well as developing and maintaining a Staff Performance Appraisal system and keeping accurate and relevant personnel and training records. As part of its HR function, People Development also serves as a link between Shetland Arts Development Agency staff and Payroll (currently contracted out to the Shetland Islands Council Payroll Department), and provides advice on employee relations supported by the SIC HR Department.

12.3 Shetland Arts is currently operating with a staffing structure designed to facilitate expansion of the Shetland Arts staff team in time for the opening of Mareel in 2010. This means that it is crucial to plan ahead for the changes in staffing that will occur over this time period, ensuring the

effective development of management and leadership, diversity and talent management (including succession planning), volunteering and engagement with the community, as well as service delivery and customer service.

12.4 Service objectives for People Development

- Maintain effective HR management systems and practices.
- Supporting staff in their role/development and preparing them to take on new roles through providing facilities, financial support, opportunities and advice to enable employees and volunteers to acquire skills, knowledge, understanding and qualifications needed to perform effectively and safely in their roles.
- Develop employee potential to meet the current and future needs of the organisation and establish appropriate staff and volunteer structures to enable both personal and organisational growth and development.

Service objectives by year:

- **2008** Implement standards of practice in recruitment and selection planning. Maintain effective induction programme for all new employees and volunteers. Implement and maintain effective personnel record keeping systems and procedures. Review and develop volunteering initiatives. Implement Board Development programme. Develop Leadership Framework & Succession Planning. Draw up People Development Plan in order to implement People Development Policy and to thus meet the current and future needs of the organisation.
- **2009** Implement and maintain volunteer development initiatives and volunteer management within the organisation. Develop regular operational and organisational review via ArtFocus and other methods. Develop and maintain a Staff Performance Appraisal system. Implement and maintain People Development Plan in order to meet the current and future needs of the organisation. Establish appropriate organisational structures to enable both personal and organisational growth and development. Hold regular and effective planning meetings.
- **2010** Implement and maintain regular operational and organisational review via ArtFocus and other methods. Maintain Staff Performance Appraisal system. Set up individual and departmental training/development plans and maintain a flexible and effective delivery system to meet requirements. Review and develop People Plan/Personal Development Plans in order to meet the current and future needs of the organisation. Review and develop service management/staff structure and customer service.

- **2011** Implement and maintain regular operational and organisational review via ArtFocus and other methods. Set up a mentorship and coaching programme to enable staff to take risks, try out new ideas and approaches, in a supported manner. Devise and maintain a skills and resources auditing system. Job shadowing/job swaps within overseas partner agencies/institutions/businesses (part of the process will be to learn about specific aspects of the culture, learning styles, and fostering good relationships).
- **2012** Management and Leadership development across cultures (internally and externally) including building partnerships. Further develop mentorship and coaching programme. Develop Leadership Framework & Succession Planning. Continue job shadowing/job swaps as before.
- **2013** Implement and maintain Leadership and Management Development Strategy. Maintain mentorship and coaching programme. Develop and maintain Leadership Framework & Succession Planning. Integrate jobs shadowing/job swaps within national/overseas partner agencies/institutions/businesses into People Development Plan.

Hansel for Art Promises: 11, 14, 15, 21, 23, 24, 32, 34

People Development Budget:

People Development

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 26,082	£ 27,479	£ 35,389	£ 36,097	£ 36,819
Training and Development	£ 21,575	£ 14,700	£ 20,000	£ 18,000	£ 20,000
Professional Membership	£ 20,925	£ 2,200	£ 2,650	£ 2,703	£ 2,757
Recruitment and relocation	£ 9,469	£ 5,000	£ 20,000	£ 8,000	£ 4,000
Volunteer expenses	£ 7,500	£ 5,000	£ 10,000	£ 10,000	£ 10,000
Total	£ 85,551	£ 54,379	£ 88,039	£ 74,800	£ 73,576

*Staff Support:

Director	10%	10%	10%	10%	10%
People Development Officer	50%	50%	60%	60%	60%
Admin/ Receptionist 2 - 16hrs	50%	50%	50%	50%	50%
Arts Development Manager	10%	10%			
Events and Venues Manager	10%	10%			
Assistant Director (Development)			5%	5%	5%
Assistant Director (Operations)			10%	10%	10%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 85,551	£ 51,379	£ 84,039	£ 69,800	£ 68,576
Other Public Funds	£ 0	£ 3,000	£ 4,000	£ 5,000	£ 5,000
Total	£ 85,551	£ 54,379	£ 88,039	£ 74,800	£ 73,576

13. Strategic development - special projects

13.1 Capital developments

SADA has a range of strategic capital developments at various stages of planning. Some have been referred to earlier in this document – **Mareel, the proposed extension and improvements to The Garrison Theatre and the Weisdale Mill**, and the development of other spaces and venues for artists.

14 Strategic Development – Partnership Working

The theme of partnership is embedded in all Shetland Arts' work; there are some particular projects that will have significant strategic significance.

14.1 MA Arts and Regeneration

The proposed MA in Art and Regeneration is a unique partnership project between: Birkbeck University, East London; Shetland College UHI; Shetland Arts Development Agency and the University of Ulster (Belfast). This project will bring national and international recognition for Shetland: through the prospectus advertising across three universities; through the likely national interest in the nature of the MA, given the innovative approach and the contrast of location of its three elements - East London (Olympic development area); Shetland (rural coastal area) and Belfast (post conflict area).

- 14.2 This Masters degree will have a number of unique qualities both in how it will be delivered and the nature of the partnership behind that delivery. Shetland Arts is supporting the development of this project given its potential to provide a Masters level course delivering on the ground arts activity, which will complement and add value and an academic dimension to the work already undertaken by Shetland Arts. We believe that it will provide a stimulating opportunity for Shetland creative people to advance their understanding of the arts. Further, we believe that the MA will be of interest to international students of a high calibre who will add to the richness and diversity of Shetland's creative community, thus acting as an important arts development tool in their own right. The plan is to have the MA in place for 2010 enrolment with a series of small-scale awareness raising events in 2009/10.

Key features include:

- A common pool of students who are able to choose their base in any or all of the locations, on a full or part-time basis. This will help to distribute student numbers, while providing attractive options for all candidates.
- The three-centre nature of the proposed course using a European

collaborative model - the first of its kind in the UK. Shetland Arts believes that this provides a unique opportunity for students to pursue practice-based study in very different social and environmental contexts.

- A programme of Learning Laboratories for the whole cohort, held at each centre in rotation. These will facilitate knowledge transfer between locations, project dissemination, seminars and dialogue, assessment and staff planning. The final Laboratory for each year group will be a public event with invited speakers, and a professional focal point for the sector in each area.

14.3 Shetland Creative Industries Unit (SCIU)

14.4 SCIU is a strategic partnership which brings together Highland Islands Enterprise, UHI Shetland College, Shetland Islands Council (Economic Development and Planning Policy) and VisitShetland. Shetland Arts founded the SCIU in December 2006 and takes a lead role as Chair of the partnership.

14.5 The Shetland Creative Industries Unit exists to provide a strategic focus for the development, support, promotion and growth of the creative industry sector in Shetland. The Unit delivers by focusing on four creative industries priority areas: the development of a dynamic business environment; the development and expansion of talent and skills; the fostering of research and innovation and the enhancement of the international and national reputation of Shetland's creative industries.

14.6 Shetland Arts continues to chair the Lerwick Cultural and Civic Quarter Sub-group of the Shetland Creative Industries Group. The group is developing a strategic vision and plan for the 'cultural quarter' in the areas of Hay's Dock and North Ness with a view to the area being formally designated for creative industry development in the Local Development Plan.

14.7 Shetland Box Office

SADA led the formation of a partnership to procure a computerised box office system for Shetland. The project will deliver 'online', telephone and face-to-face sales in a range of outlets across Shetland. This will have the effect of increasing advance and off-island sales, along with the marketing value of individual 'touch points' with customers. We anticipate that other organisations will utilise this facility by advertising and selling tickets for their own events. The system will provide Shetland Arts with the data necessary to ascertain demographics, travel distances and frequency of attendance. It will be a key tool to help identify gaps in our current service, and assist in the process of audience development. This project has been funded by the Scottish Government E-Government Scheme. Shetland Box Office is due to be launched in October 2008.

14.8 Shetland Cultural Strategy Forum

Shetland Arts is a member of a large multi-agency group charged with taking forward the Shetland Cultural Strategy. The Strategy for 2004/08 is in the process of being updated. The Forum reports to the Shetland Community Planning Board, to ensure that cultural activity remains a key feature and at the centre of Shetland life.

14.9 Devolved funding streams

Shetland Arts delivers a growing range of grant funding streams in partnership with the Scottish Arts Council, Shetland Charitable Trust and Shetland Islands Council Economic Dev. Unit. Shetland Arts continues to actively seek ways and means to deliver arts funding at as local level as possible maximising relevance and impact of funding streams. Shetland Arts will in particular target the development of a fund for creative enterprise that can be administered through the Shetland Arts Fund.

14.10 Shetland Endowment for the Arts (SEA)

SEA is a major fundraising initiative, comprising corporate giving, sponsorship, individual philanthropy and legacies. Shetland Arts is seeking to work in partnership with Shetland Charitable Trust to maximise return of investments and asset management. Shetland Arts is seeking to launch SEA in September 2009.

Strategic Development Budget:

Strategic Projects

Projected expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Service Staffing and on costs*	£ 70,082	£ 72,267	£ 92,314	£ 94,160	£ 96,043
Shetland Box Office	£ 5,000	£ 0	£ 0	£ 0	£ 0
Creative Industries Development	£ 5,000	£ 5,000	£ 5,000	£ 5,000	£ 5,000
MA Arts and Regeneration	£ 0	£ 5,000	£ 5,000	£ 0	£ 0
Strategic Marketing	£ 10,000	£ 5,000	£ 5,000	£ 5,000	£ 5,000
Mareel	£ 4,500	£ 4,000	£ 4,000	£ 0	£ 0
Shetland Endowment for the Arts	£ 0	£ 10,000	£ 5,000	£ 0	£ 0
Total	£ 94,582	£ 101,267	£ 116,314	£ 104,160	£ 106,043

*Staff Support:

Director	50%	50%	50%	50%	50%
People Development Officer	20%	20%	20%	20%	20%
Finance Officer	60%	60%	80%	80%	80%
Administration Officer	50%	50%	50%	50%	50%
Arts Development Manager	10%	10%			
Events and Venues Manager	10%	10%			
Assistant Director (Development)			20%	20%	20%
Assistant Director (Operations)			20%	20%	20%

Projected income	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 94,582	£ 76,267	£ 91,314	£ 74,160	£ 66,043
Trusts, Donations	£ 0	£ 10,000	£ 15,000	£ 20,000	£ 30,000
Project Funding SAC (Voted and Lottery)	£ 0	£ 5,000	£ 5,000	£ 5,000	£ 5,000
Other Public Funds	£ 0	£ 10,000	£ 5,000	£ 5,000	£ 5,000
Total	£ 94,582	£ 101,267	£ 116,314	£ 104,160	£ 106,043

15. Fundraising and diversification of core financial base

15.1 Shetland Arts recognises that the organisation's dependence on two core funders represents a significant risk if one or both funders should reduce or withdraw funding. In order to mitigate this risk and lever greater value against the positive core funded position that currently pertains, Shetland Arts is seeking to increase the level of external funding secured against the core funding in place from Shetland Charitable Trust and the Scottish Arts Council . In 2007/08 Shetland Arts doubled the local investment in the arts through external funds and income generation. Shetland Arts has a target to raise £2 from other sources for every £1 we received from local funds by 2013 (Hansel Promise 3).

15.2 To meet the above target Shetland Arts has adopted the following strategies:

- Increased delegated fundraising activity to Arts Development Officers for their areas of activity. This is represented in this business plan by the freezing of the core funding allocations, thus requiring individual art form officers to raise extra external funds for new activity and to maintain the status quo
- The introduction of strategic fundraising activity principally through the development and launch of Shetland Endowment for the Arts (SEA)
- The development and increase of direct giving and income from Gift Aid through 'Friends' schemes of Mareel, Bonhoga Gallery and the Garrison Theatre
- The exploration of long-term relationships with large scale Trusts and Foundations
- An increase in surpluses generated through trading activity and social enterprise activity

Strategic Fundraising Budget

Strategic fundraising

Projected expenditure

	2008/09	2009/10	2010/11	2011/12	2012/13
Staffing and on costs*	£ 12,753	£ 13,033	£ 24,179	£ 24,663	£ 25,156
Contribution to Reserve	£ 0	£ 39,528	£ 989	£ 0	£ 8,185
Total	£ 12,753	£ 52,561	£ 25,168	£ 24,663	£ 33,341

*Staff Support:

Director	10%	10%	15%	15%	15%
Finance Officer	10%	10%	10%	10%	10%
Arts Development Manager	10%	10%			
Assistant Director (Development)			20%	20%	20%
Assistant Director (Operations)			10%	10%	10%

Projected income

	2008/09	2009/10	2010/11	2011/12	2012/13
Central funding allocation	£ 0	£ 0	£ 0	£ 0	£ 0
Revenue Scottish Arts Council	£ 156,803	£ 156,803	£ 161,507	£ 180,000	£ 183,600
Other Public Funds - SCT Revenue Grant	£ 754,513	£ 785,736	£ 901,451	£ 800,695	£ 816,709
Trusts & Donations-General Fundraising	£ 36,359	£ 0	£ 5,000	£ 15,000	£ 20,000
Interest	£ 0	£ 18,000	£ 20,000	£ 20,000	£ 20,000
Other Public Funds - Development Trust	£ 10,000	£ 10,000	£ 15,000	£ 15,000	£ 16,000
Other Public Funds - HIE Shetland	£ 10,000	£ 15,000	£ 15,000	£ 20,000	£ 25,000
Contribution from reserve	£ 0	£ 0	£ 0	£ 32,255	£ 0
Total	£ 967,675	£ 985,539	£ 1,117,958	£ 1,082,950	£ 1,081,309

16. Risk Management, Control and Support

Risk management is the process of controlling risks, and the severity and likelihood of adverse events, in order to improve performance.

- 16.1 The challenge for a creative organisation is to ensure it continues to innovate, be creative and take risks. The very essence of our very existence is to push boundaries and explore new ways of working and new ideas. At the heart of our risk management strategies and systems is the requirement to ensure as much as is as reasonably possible that the future of Shetland Arts is secure and people are safe while supporting a positive risk taking environment. In simple terms we do this by balancing risk against potential reward.
- 16.2 Shetland Arts has, since April 2007, operated a Viable Risk Management System (VRMS) for the delivery of events activity. For example all Shetland Arts events are budgeted with an estimated attendance level based on the type of event, time of the year and knowledge and understanding of our audience. This is often below the capacity of the venue. For budgetary purposes a 65% door of this potential attendance is taken. The event must break even based on this figure. If the event attracts more attendance then any surplus from the event goes in to Shetland Arts general funds (pooled); if it falls below 65% general funds pick up the cost.

Shetland Arts' risk management approach seeks to:

- **encourage** the organisation to look at all its risks, not just financial ones;
 - **devise** appropriate mechanisms for the organisation to manage risk, including eliminating the risk, managing the effects, no-insurance, self-insurance, commercial insurance, re-insurance, captives and other pooling mechanisms;
 - **share** information on risks and best practice methods of dealing with risks;
 - **provide** comparative information on risk management for line managers;
 - **show** line managers, trustees and staff the financial implications and the financial results of all risks they take.
- 16.3 Shetland Arts has developed a range of systems and strategies to support the above approach:
- **Arts Development System**
The embedded process of LEAP within the initiation of events and activities has an inherent viable risk management element.

- **Authorities Schedules**

Shetland Arts operates an 'authorities schedule' that lays out levels of responsibility and authority from Trustees to individual budget holders.

- **Health and Safety**

The Director has delegated authority from the Board of Trustees to manage and implement Shetland Arts Health and Safety policy covering all legal responsibilities and obligations identified by the Health and Safety at work etc Act 1974 and all related legislation. The Director oversees and monitors the health and safety management system ensuring it is performing to the required standard in all locations and spheres of activity. Detailed arrangements for health and safety are to be drawn up by the Events Team and implemented and maintained in all Shetland Arts managed venues and venues hired or otherwise in which Shetland Arts activities take place.

- **Risk Assessments**

Risk assessments and procedures are drawn up in conjunction with the Events Team for all activities. Records are kept in accordance with the procedures and guidelines. Regular Health and Safety inspections of events and activities are completed and recorded for both activities generated by Shetland Arts or incoming companies/individuals to Shetland Arts premises and events. Clear lines of management and communication are set up so that all staff / volunteers / and public understand their responsibilities. Ensuring that all activities and projects operate within procedures and guidelines provided by Shetland Arts.

- **Risk Log**

Shetland Arts will maintain an organisational risk log reviewed and monitored by Trustees on a 6 monthly basis. In the event of adverse risk the Board will review the risk log at the next available meeting. The Risk Log is used as a tool to maintain an overview of levels and range of risk the organisation is experiencing, along with a set of mitigating actions to reduce risks to an agreed, acceptable level.

- **Funding Diversification**

Shetland Arts has a strategic objective (Promise 3) to diversify its core funding base to reduce dependency on a handful of funders – See 14.1

- **Reserves Policy**

Shetland Arts adopted a reserves policy in April 2007 which identifies the aspiration to develop a reserve of sufficient money in our general fund to cover three months of the organisation's expenditure.

16.4 Succession Planning

16.5 The process of restructuring that Shetland Arts has been through over the past 18 months has been mindful of the need to support succession planning

strategies within the organisation. For the first time Shetland Arts now has a staffing structure that provides career routes for staff (albeit limited) and opportunity to develop arts management skills and experience.

- 16.6 Access to these roles has also been facilitated through the adoption of the Shetland Arts Volunteer Policy by enabling members of the community to gain experience and skills working in the arts.
- 16.7 Shetland Arts has also been actively working with individual staff, particularly those who have held long-standing roles with Shetland Arts and its parent organisations to explore their ambitions and motivations along with development in the future. The adoption of training development budgets for all staff is supporting this development.
- 16.8 New staff recruitment in August 2007 highlighted the need to ensure that Shetland Arts staff and other members of the Shetland community have the opportunity to develop their skills and experience in the arts. Shetland residents seeking roles when they come available with Shetland Arts are competing in a global market place. That competition is also evident if Shetland Arts staff or volunteers should seek new opportunities outside the islands.
- 16.9 Naturally, the moving on of staff supports the succession planning process by opening up new opportunities for staff within the organisation and for potential new employees. Shetland Arts, as a creative organisation, and its staff greatly benefit from the flow of creative talent in, out, up, across and sometimes down the organisation.
- 16.10 Shetland Arts is currently operating a phased introduction of a new staffing structure leading into the full structure planned for implementation in 2010 in time for Mareel. The issue of succession planning is even more crucial throughout the period covered by this Business Plan.

To support Succession Planning Shetland Arts will:

- Identify possible successors
- develop challenging and enriching succession plans through discussion of people and posts
- agree job (or job group) successors and development plans for individuals
- analyse gaps or surpluses revealed by the planning process

- 16.11 Succession Planning for Shetland Arts includes volunteers (including Board Members) to aid continuity and a continued flow of skilled experienced and motivated people.

17. Key assumptions and sensitivity

The successful delivery of this business plan is based on the following key assumptions:

- Core funding allocations from Shetland Charitable Trust is maintained at the agreed 2008/09 base level with a 3% year on year inflationary increase
- Core funding allocations from Scottish Arts Council is maintained at the agreed 2008/09 base level with a 2% year on year inflationary increase
- Shetland Arts continues to secure a portfolio of additional funding from a range of sources with an approximate annual increase of 3% year on year
- Mareel projected attendances meet targets. Estimated sensitivity suggests that 20% above target attendances provide a net surplus £27k and 20% below target a £99K net loss.

Appendices:

(A) Shetland Arts 2008/13 Budget Forecast and sensitivity analysis

(B) Hansel for Art: Our Creative Future

(C) Hansel for Art Action Plan 2009/10

Shetland Arts Development Agency
Toll Clock Centre
26 North Road
Lerwick
ZE1 0DE

Status – Approved
 SADA Board: 27 November 2008

Revision Log		
Revision	Date	Nature of Change
0	25.08.2008	Draft 1
1	17.11.2008	Draft 2
2	04.12.2008	Minor changes following Board Meeting
3	18.12.2008	Added missing EVA Admin post to staffing structure
4	16.02.2009	Minor typo corrected on page 32

**SHETLAND ARTS DEVELOPMENT AGENCY BUDGET CASHFLOW SUMMARY
2008/2015**

AGENDA ITEM: 2B
SADA BOARD MEETING: 27 November 2008

	Shetland Arts + Mareel							Mareel Cost sensitivity analysis				
	Year -2 2008 - 2009	Year -1 2009 - 2010	Year 1 2010 - 2011	Year 2 2011 - 2012	Year 3 2012 - 2013	Year 4 2013 - 2014	Year 5 2014 - 2015	based on Year 1 - Activity		based on Year 1 - Attendance		
								+ 20%	- 20%	+ 20%	- 20%	
Income												
Box Office/Programme income	£131,726	£131,800	£383,087	£397,723	£413,817	£426,232	£439,018	£ 398,190	£ 265,460	£ 398,190	£ 265,460	
Ancillary Earned Income	£130,500	£162,500	£634,295	£658,478	£677,082	£697,394	£718,316	£ 504,554	£ 339,036	£ 504,554	£ 339,036	
Other Earned Income	£5,500	£18,500	£23,000	£59,341	£27,130	£27,944	£28,782	£ 65,743	£ 45,343	£ 23,000	£ 23,000	
Business Sponsorship	£10,780	£11,825	£12,300	£12,350	£12,700	£13,081	£13,473	£ 0	£ 0	£ 0	£ 0	
Trusts, Donations	£114,975	£55,900	£91,015	£109,650	£127,900	£131,737	£135,689	£ 0	£ 0	£ 0	£ 0	
Revenue Scottish Arts Council	£156,803	£156,803	£161,507	£180,000	£183,600	£189,108	£194,781	£ 0	£ 0	£ 0	£ 0	
Project Funding Scottish Arts Council (Voted and Lottery)	£19,500	£70,400	£71,500	£74,250	£76,000	£78,280	£80,628	£ 0	£ 0	£ 0	£ 0	
Local Authority - Project Funding	£600	£16,600	£600	£600	£600	£618	£637	£ 0	£ 0	£ 0	£ 0	
Other Public Funds - (Including SCT Revenue Grant)	£794,513	£866,736	£980,451	£870,695	£892,709	£919,490	£947,075	£ 0	£ 0	£ 0	£ 0	
Total projected income	£1,364,897	£1,491,064	£2,357,755	£2,363,087	£2,411,538	£2,483,884	£2,558,400	£ 968,486	£ 649,839	£ 925,743	£ 627,495	
Expenditure												
All Staff Costs	£784,869	£781,465	£1,206,542	£1,215,930	£1,237,528	£1,274,654	£1,312,894	£ 180,252	£ 120,168	£ 150,210	£ 150,210	
Programme	£147,710	£157,110	£257,782	£262,737	£267,844	£275,880	£284,156	£ 231,868	£ 156,691	£ 193,223	£ 193,223	
Programme Marketing	£12,120	£15,120	£56,120	£56,620	£57,130	£58,844	£60,609	£ 42,000	£ 28,000	£ 35,000	£ 35,000	
General Marketing	£15,000	£25,000	£25,000	£25,000	£25,000	£25,750	£26,523	£ 0	£ 0	£ 0	£ 0	
Education	£202,947	£223,558	£227,775	£212,775	£212,775	£219,158	£225,733	£ 0	£ 0	£ 0	£ 0	
Overheads	£202,250	£249,283	£583,548	£590,026	£603,075	£621,167	£639,802	£ 381,245	£ 254,163	£ 381,245	£ 254,163	
Other Expenses	£0	£39,528	£989	£0	£8,185	£8,431	£8,683	£ 0	£ 0	£ 0	£ 0	
Total projected expenditure	£1,364,896	£1,491,064	£2,357,755	£2,363,087	£2,411,538	£2,483,884	£2,558,400	£ 835,364	£ 559,022	£ 759,678	£ 632,596	
(Deficit) or surplus	£0.93	£0	£0	£0	£0	£0	£0	£ 133,122	£ 90,816	£ 166,065	-£ 5,101	
								Difference	-£ 7,646	-£ 49,952	£ 25,297	-£ 145,869
								Average	£ 5,003	-£ 122,886		

SADA Department Budget Forecast Summary Sheet

2008/2013

Arts Development Summary

Income	2008/09	2009/10	2010/11	2011/12	2012/13
Drama	£16,750	£11,500	£18,100	£19,100	£20,200
Music	£83,400	£89,375	£91,062	£92,091	£93,140
Craft	£9,000	£30,500	£25,100	£25,100	£25,100
Literature	£14,472	£17,500	£17,500	£18,500	£19,200
Visual Arts	£13,500	£28,000	£28,500	£14,500	£16,000
Film Development	£38,300	£28,300	£19,000	£20,000	£20,000
Dance	£26,000	£29,000	£30,000	£30,250	£30,700
Bonhoga Exhibition	£26,500	£29,050	£30,100	£31,100	£32,500
Total projected income	£227,922	£263,225	£259,362	£250,641	£256,840

Expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Drama	£68,983	£63,913	£69,419	£70,252	£71,102
Music	£146,821	£140,706	£122,025	£123,062	£124,119
Craft	£68,160	£88,558	£82,954	£83,923	£84,911
Literature	£65,930	£68,838	£74,779	£75,735	£76,710
Visual Arts	£71,160	£87,225	£86,454	£72,423	£73,411
Film Development	£39,654	£39,887	£61,317	£62,017	£62,731
Dance	£64,300	£65,034	£65,835	£66,442	£67,061
Bonhoga Exhibition	£97,247	£98,740	£99,570	£100,935	£102,327
Total projected expenditure	£622,255	£652,902	£662,353	£654,788	£662,372

Department Surplus/ deficit -£394,333 -£389,677 -£402,991 -£404,147 -£405,532

Events and Venues Summary

Income	2008/09	2009/10	2010/11	2011/12	2012/13
Bonhoga Café Shop	£70,000	£82,000	£92,000	£99,000	£106,000
Film Exhibition	£84,500	£88,000	£195,368	£203,287	£211,545
Garrison Programming	£8,800	£9,300	£9,315	£10,901	£12,499
Mareel Music Hall	£0	£5,000	£462,309	£475,023	£488,139
Venues	£6,000	£22,000	£74,000	£80,830	£81,697
Daytime Café bar (Mareel)	£0	£0	£105,943	£108,869	£111,879
Total projected income	£169,300	£206,300	£938,935	£977,910	£1,011,759

Expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Bonhoga Café Shop	£86,722	£88,995	£94,400	£98,568	£102,759
Film Exhibition	£106,851	£108,874	£215,538	£220,977	£226,608
Garrison Programming	£88,009	£83,878	£78,924	£80,102	£81,304
Mareel Music Hall	£8,839	£16,875	£495,423	£505,332	£515,438
Venues	£228,032	£267,883	£478,808	£495,071	£503,585
Daytime Café bar (Mareel)	£0	£0	£54,242	£55,609	£57,013
Total projected expenditure	£518,454	£566,504	£1,417,334	£1,455,659	£1,486,708

Department Surplus/ deficit -£349,154 -£360,204 -£478,399 -£477,748 -£474,949

Management, Finance and Strategic Development

Income	2008/09	2009/10	2010/11	2011/12	2012/13
Strategic projects	£0	£25,000	£25,000	£30,000	£40,000
People Development	£0	£3,000	£4,000	£5,000	£5,000
Strategic fundraising	£967,675	£985,539	£1,117,958	£1,082,950	£1,081,309
General Marketing	£0	£8,000	£12,500	£16,586	£16,630
Total projected income	£967,675	£1,021,539	£1,159,458	£1,134,536	£1,142,939

Expenditure	2008/09	2009/10	2010/11	2011/12	2012/13
Strategic projects	£94,582	£101,267	£116,314	£104,160	£106,043
People Development	£85,551	£54,379	£88,039	£74,800	£73,576
Strategic fundraising	£12,753	£52,561	£25,168	£24,663	£33,341
General Marketing	£31,301	£63,451	£48,547	£49,018	£49,498
Total projected expenditure	£224,187	£271,658	£278,068	£252,640	£262,458

Department Surplus/ deficit £743,488 £749,881 £881,390 £881,896 £880,481

Total income	£1,364,897	£1,491,064	£2,357,755	£2,363,087	£2,411,538
Total expenditure	£1,364,896	£1,491,064	£2,357,755	£2,363,087	£2,411,538
Balance	£0.93	£0	£0	£0	£0