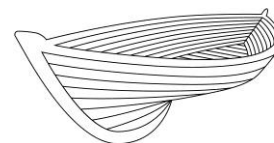


**Shetland Arts Development Agency  
Board of Trustees Meeting  
Tuesday 17<sup>th</sup> November 2015 5:30pm  
Venue: Mareel**



**Shetland***arts*

**Priorities 2013 – 2016:**

- Customer experience
- Footfall
- Impact

Item	Description	Report	Item taken by	ACTION
1	<b>Welcome, apologies, and declarations of interest</b>		Chair	Note
2	<b>Minutes</b> 24 <sup>th</sup> September 2015		Chair	Approval
3	<b>Finance</b> Management Accounting	Attached	OM	Note
4	<b>General Manager's Report</b> Estates Operations Programming Numbers Funding	Attached	GH	Note
5	<b>Board Recruitment &amp; Training</b> Trustee terms ending		Chair	Note
6	<b>Event Scotland Funding Opportunity</b>		JD	
7	<b>Any Other Business as agreed by the Chair at the start of the meeting</b>		Chair	
8	<b>Date/time of future meetings</b>			Note
8a	Future SADA Board Meetings: Tuesday 15 <sup>th</sup> December at Mareel, 5.30pm		Chair	

The Board may decide that on grounds of confidentiality particular items should be considered in private. Any such items will be noted in separate "closed" minutes for approval at the next Board meeting.



Charity Number SCO37082



Vat Number 671 2655 32



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Shetland Arts Development Agency

Monthly Financial Report

September 2015	Current Period				Year-to-Date			
	Actual £	Budget £	Variance £		Actual £	Budget £	Variance £	
Profit & Loss Account								
Mareel - Music Hall	27,092	17,833	9,259	↑	136,961	107,000	29,961	→
Mareel - Dayime Café Bar	35,150	48,207	(13,057)	↓	228,991	281,791	(52,800)	→
Mareel - Education	8,396	9,166	(770)	→	40,488	55,000	(14,513)	→
Mareel - Film Screenings	18,116	29,166	(11,050)	→	184,383	175,000	9,383	→
Mareel - Foyer	8,380	10,416	(2,036)	→	79,041	62,500	16,541	→
Weisdale Mill - Shop	2,638	3,019	(381)	→	19,653	22,966	(3,313)	→
Weisdale Mill - Café	7,348	6,666	682	→	50,770	40,000	10,770	→
Weisdale Mill - Exhibition	1,760	1,666	94	→	10,834	10,500	334	→
Garrison Theatre	104	834	(730)	→	4,669	5,000	(331)	→
Art Development	2,316	8,584	(6,268)	→	8,728	51,500	(42,772)	→
Westside Cluster	0	0	0	→	0	0	0	→
Total Sales	111,300	135,557	(24,257)	↓	764,518	811,257	(46,739)	→
Mareel - Music Hall	29,701	16,348	(13,353)	↓	166,154	98,080	(68,074)	↓
Mareel - Dayime Café Bar	29,267	32,217	2,950	→	212,449	193,299	(19,150)	→
Mareel - Education	3,396	5,416	2,020	→	19,831	32,500	12,669	→
Mareel - Film Screenings	9,411	16,002	6,591	↑	136,290	96,000	(40,290)	→
Mareel - Foyer	3,649	5,000	1,351	→	32,680	30,000	(2,680)	→
Weisdale Mill - Shop	6,051	5,648	(403)	→	34,911	33,893	(1,018)	→
Weisdale Mill - Café	7,883	4,998	(2,885)	→	41,820	29,984	(11,836)	→
Weisdale Mill - Exhibition	1,655	416	(1,239)	→	12,957	2,500	(10,457)	→
Garrison Theatre	472	5,332	4,860	↑	5,436	32,000	26,564	→
Art Development	18,040	17,666	(374)	→	103,561	106,000	2,439	→
Westside Cluster	28	0	(28)	→	178	0	(178)	→
Total Cost of Sales	109,552	109,043	(509)	→	766,267	654,256	(112,011)	↓
Mareel - Music Hall	(2,609)	1,485	(4,094)	→	(29,194)	8,920	(38,114)	→
Mareel - Dayime Café Bar	5,883	15,990	(10,107)	→	16,542	88,492	(71,950)	↓
Mareel - Education	5,000	3,750	1,250	→	20,657	22,500	(1,843)	→
Mareel - Film Screenings	8,706	13,164	(4,458)	→	48,093	79,000	(30,907)	→
Mareel - Foyer	4,731	5,416	(685)	→	46,361	32,500	13,861	→
Weisdale Mill - Shop	(3,413)	(2,629)	(784)	→	(15,258)	(10,927)	(4,331)	→
Weisdale Mill - Café	(535)	1,668	(2,203)	→	8,951	10,016	(1,065)	→
Weisdale Mill - Exhibition	104	1,250	(1,146)	→	(2,122)	8,000	(10,122)	→
Garrison Theatre	(368)	(4,498)	4,130	↑	(768)	(27,000)	26,232	→
Art Development	(15,724)	(9,082)	(6,642)	→	(94,833)	(54,500)	(40,333)	→
Westside Cluster	(28)	0	(28)	→	(178)	0	(178)	→
Gross Contribution	1,748	26,514	(24,766)	↓	(1,748)	157,001	(158,749)	↓
Gross Profit Margin %	1.6%	19.6%	(0)	→	(0.2%)	19.4%	(0)	→
Donations, Trusts, etc	1,460	166	1,294	→	1,809	1,000	809	→
Revenue Creative Scotland	20,833	20,834	(1)	→	125,000	125,000	0	→
Project Funding Creative Scotland	0	0	0	→	5,000	0	5,000	→
Local Authority Project Funding (SIC)	0	166	(166)	→	0	1,000	(1,000)	→
Other Public Funding	7,000	6,666	334	→	12,437	40,000	(27,563)	→
SCT Planned Maintenance Funding	2,441	4,166	(1,725)	→	14,646	25,000	(10,354)	→
SCT Core Funding	58,003	58,003	0	→	348,019	348,019	0	→
Grant Income Received	89,738	90,001	(264)	→	506,911	540,019	(33,108)	→
Establishment Costs	28,559	39,661	11,102	↑	167,735	237,982	70,247	↑
Admin & Management	54,015	52,274	(1,741)	→	253,173	313,654	60,481	↑
Weisdale Mill / Bonhoga	2,182	1,875	(307)	→	9,559	11,250	1,691	→
Technical / Facilities	3,004	5,198	2,194	→	16,592	31,196	14,604	→
Marketing	5,407	4,477	(930)	→	25,238	26,870	1,632	→
Total Overhead Costs	93,168	103,485	10,317	↑	472,298	620,952	148,654	↑
EBITDA	(1,683)	13,030	(14,713)	↓	32,865	76,068	(76,747)	↓
EBITDA Margin %	(1.5%)	9.6%	(11.1%)	→	4.3%	9.4%	(5.1%)	→
Westside Cluster - Loan Interest Payable	354	354	(0)	→	2,195	2,195	(0)	→
Other Loan - Loan Interest Payable	0	611	611	→	0	3,784	3,784	→
	354	965	611	→	2,195	5,979	3,784	→
Loss on disposal of Hatchery	0							
Net Profit	(2,037)	12,065	(14,102)	↓	30,669	70,089	(39,420)	→
Net Profit Margin %	(1.8%)	8.9%	(10.7%)	→	4.0%	8.6%	(4.6%)	→

September 2015	Current Period			
	Actual £	Budget £	Variance £	
<b>Balance Sheet</b>				
Property	12,159,755	13,361,452	(1,201,697)	↓
Artwork	2,862	2,862	0	↑
Pianos	42,800	42,800	0	↑
Plant & Equipment	411,007	488,176	(77,169)	↑
Furniture & Fittings	241,144	283,078	(41,934)	↑
Computers	6,784	27,125	(20,341)	↑
Investments	1	1	0	↑
<b>Total Fixed Assets</b>	12,864,353	14,205,494	(1,341,141)	↓
Stock	42,759	48,537	(5,778)	↓
Trade Debtors	41,236	15,106	26,130	↑
Amount Owed by Subsidiary	388	225	163	↓
Other Debtors (Bonds film Distributors)	4,250	4,250	0	↑
Accrued Income & Prepaid Expenditure	82,069	77,444	4,625	↑
Bank & Cash	79,005	112,223	(33,218)	↓
<b>Total Current Assets</b>	249,706	257,785	(8,079)	→
Bank Overdraft	0	0	0	↓
Trade Creditors	142,862	79,175	(63,687)	↓
Accruals & Restricted Income	216,649	364,102	147,453	↑
VAT Liability	38,832	31,485	(7,348)	↑
Exhibition Sales Control Account	3,997	613	(3,384)	↑
Box Office Non SADA Control Account	71,884	(3,165)	(75,049)	↓
Recharges	0	1,627	1,627	↑
Payroll Deductions - Creditors	26,225	35,274	9,049	↑
Hatchery Loan - Short Term	6,541	7,150	609	↑
Other Loan	0	8,000	8,000	↑
<b>Current Liabilities</b>	506,991	524,261	17,269	↑
<b>Net Current Assets / (Liabilities)</b>	(257,285)	(266,475)	(25,349)	↑
Hatchery Loan - Long Term	88,618	81,196	(7,422)	↓
Other Loan - Long Term	0	84,586	84,586	↓
Shetland Islands Council Lease	0	1,100,000	1,100,000	↑
Pension Fund Deficit	1,236,000	843,000	(393,000)	↓
<b>Long Term Creditors</b>	1,324,618	2,108,782	784,164	↑
<b>Net Assets</b>	11,282,449	11,830,237	(547,787)	↑
Restricted Capital Fund	12,743,168	12,948,763	(205,595)	→
Restricted / Unrestricted Reserves	(255,388)	(345,615)	90,227	↑
Pension Deficit	(1,236,000)	(843,000)	(393,000)	↓
Capital Surplus for Year to Date	0	0	0	↑
Revenue Deficit for Year to Date	30,669	70,089	(39,420)	↑
<b>Net Shareholder Funds</b>	11,282,449	11,830,237	(547,787)	↓

Current Period			
Actual £	Budget £	Variance £	
12,159,755	13,361,452	(1,201,697)	↓
2,862	2,862	0	↑
42,800	42,800	0	↑
411,007	488,176	(77,169)	↑
241,144	283,078	(41,934)	↑
6,784	27,125	(20,341)	↑
1	1	0	↑
12,864,353	14,205,494	(1,341,141)	↓
42,759	48,537	(5,778)	↓
41,236	15,106	26,130	↑
388	225	163	↓
4,250	4,250	0	↑
82,069	77,444	4,625	↑
79,005	112,223	(33,218)	↓
249,706	257,785	(8,079)	→
0	0	0	↓
142,862	79,169	(63,693)	↓
216,649	364,108	147,459	↑
38,832	31,485	(7,348)	↑
3,997	613	(3,384)	↑
71,884	(3,165)	(75,049)	↓
0	1,627	1,627	↑
26,225	35,274	9,049	↑
6,541	7,150	609	↑
0	8,000	8,000	↑
506,991	524,261	17,269	↑
(257,285)	(266,475)	(25,349)	↑
88,618	81,196	(7,422)	↓
0	84,586	84,586	↓
0	1,100,000	1,100,000	↑
1,236,000	843,000	(393,000)	↓
1,324,618	2,108,782	784,164	↑
11,282,449	11,830,237	(547,787)	↑
12,743,168	12,948,763	(205,595)	→
(255,388)	(345,615)	90,227	↑
(1,236,000)	(843,000)	(393,000)	↓
0	0	0	↑
30,669	70,089	(39,420)	↑
11,282,449	11,830,237	(547,787)	↓

## **General Managers Report**

Date 17/11/2015

### **Board Decisions Required**

- **Up Helly aa**

We have been approached by the Up Helly aa committee about the possibility of Mareel being a Hall on Up Helly aa night.

- Considerations
  - Income
  - Licensing laws
  - Perception
- Recommendation
  - We respond positively to the approach and agree to be a hall if needed on condition that
    - Any hire charge fully compensates for loss of income
    - We are granted a 9am licence to enable the consumption of alcohol

- **Remote Islands Discount**

At the last board meeting I was asked to look into the possibilities of remote islands discounts for Mareel.

- Considerations
  - Current household penetration (see separate report)
  - Fragile communities
  - Potential impact
- Recommendation
  - We don't introduce a remote islands discount
    - We increase the number of events and engagement activities in HIE identified fragile communities (funding dependent)
    - We track household penetration on an annual basis

- **Board Meeting Schedule 2016**

I would like to propose a bi monthly Board meeting schedule, with the alternative months having specific topic information and discussion sessions. This will enable board meetings to remain focussed on their strategic and governance function whilst the information sessions can involve a broader range of staff and enable trustees to engage with topics where they have particular contributions to make.

I would propose that you also establish a finance sub group made up of three board members that always meet with the finance manager and myself each month to monitor the management accounts.

We would continue with the ad hoc establishing of sub groups of the board as needed.

- Suggested Dates

Board Meetings 5.30pm

Thursday 18 February (Mareel)

Thursday 21 April (Bonhoga)

Thursday 23 June (Mareel)

Thursday 25 August (Bonhoga)

Thursday 27 October (Mareel)

Thursday 15 December (Mareel)

Information Sessions 5.30pm

Thursday 21 January (Mareel) - Property

Thursday 24 March (Mareel) – Detailed budget presentation 16/17

Thursday 26 May HALF DAY (Mareel) – Board Training, Update on 3 year programme

Thursday 22 September (Mareel) – Topic for discussion

Thursday 24 November (Mareel) – Workshop on next CS bid

Finance Sub Group 4.30pm

Thursday 21 January - Prior to Information Session (Mareel)

Thursday 18 February - Prior to Board Meeting (Mareel)

Thursday 24 March - Prior to Information Session (Mareel)

Thursday 21 April - Prior to Board Meeting (Bonhoga)

Thursday 26 May – Post Board Training Day (Mareel)

Thursday 23 June - Prior to Board Meeting (Mareel)

Thursday 25 August - Prior to Board Meeting (Bonhoga)

Thursday 22 September - Prior to Information Session (Mareel)

Thursday 27 October - Prior to Board Meeting (Mareel)

Thursday 24 November - Prior to Information Session (Mareel)

Thursday 15 December - Prior to Board Meeting (Mareel)

- Recommendation

- Adopt the proposed schedule

## **For Information**

### **Estates**

- Bonhoga
  - Low season opening now in place
  - Svenska Exhibition now in place
  - Responding to long standing complaint from neighbour regarding security lighting
- Mareel
  - New menu launched
  - New kiosk offer well received – 5 complaints about change of popcorn
- Garrison
- Booth
- Other

## Operations

- Footfall counter now installed, footfall for Mareel will be reported for December onwards
- Revised snag list agreed with PJP – 438 items
- Support for SIC work with Looked After Children now in place
- Review of 18 SADA staff policies underway. First 5 for completion by March 2016, next 5 for completion by July 2016, final 8 for completion by November 2016. Policies have been prioritised.
- New Induction process for all staff being developed
- Staff satisfaction survey 2015 run between Tuesday 3/11 and Tuesday 10/11. 48 responses from 88 staff (35 salaried and 53 casual). Results will be shared with next board meeting
- Shetland Folk Festival 2016 want to return for five shows in 2016.

## Numbers

	Sept 15	Aug 15	July 15	June 15
Concerts / Screenings / Exhibition days	346	343	375	335
Audience attendances	10,283	13,003	12,814	13,459
Development Sessions	128	118	35	34
Participations	1939	1371	273	470

## Funding

- Creative Scotland
  - Review of 14/15 scheduled for Friday 27 November
- Shetland Charitable Trust
  - New reserves conditions only relate to SCT funding not total surpluses
- Sponsorship/Individual giving
  - See separate report
- Stakeholders
  - Stakeholders Review scheduled for Friday 27 November

## Board Recruitment

Advertise w/c 13/11

Closing Date 4/12

Interviews w/c 7/12

Focus on practitioners

Dept	Area	Date	Notes
Creative Ops	Restructure	May-15	Restructure announced to staff 22/5/2015
Creative Ops	Delivery Plan	May-15	Produced 22/5/2015
Marketing	Pricing	May-15	Closed
Marketing	Restructure	May-15	Waiting for new Tech to help define what is needed
Box Office	Stock Control	Jun-15	New offer to be launched 21/9/2015
Box Office	Kiosk offer	Jun-15	New Offer proposed 19/6/2015
F&B	Menu revamp	Jun-15	Meeting with NHS nutritionist scheduled for August
F&B	Stock Control	Jun-15	Stock ordering taken over by F&B, par stock levels agreed
Ops: PEF	Hiring Pricing	Jun-15	Draft proposed - being discussed by programming in August
Production	Planned Maintenance	Jun-15	Ness preparing Quote
Box Office	Kiosk Layout	Jul-15	Design agreed, to be actioned with offer change in September
General Manager	Snagging Strategy	Jul-15	PJP being reengaged
Retail Manager	ScreenPlay Retail Offer	Aug-15	Actioned, being revised for 2016
Retail Manager	Festivals Strategy	Aug-15	Being reviewed by GH
Marketing	Ambient	Aug-15	awaiting response from GH
Marketing	Brand	Aug-15	awaiting response from GH
Creative Ops	Programme Matrix	Sep-15	Developed
F&B	Conference Catering	Sep-15	Being trailed at Board away day
Marketing	VIP Management	Sep-15	List amalgamation started
Marketing	Print Strategy	Sep-15	Closed
Ops: PEF	Hiring Documentation	Sep-15	Will be revised when hire charges agreed
Retail Manager	Shetland Noir Retail Offer	Sep-15	Agreed
Retail Manager	Mareel Strategy	Sep-15	Still to be developed - January
Retail Manager	Mareel Retail Offer	Sep-15	Still to be developed - January
SMT	Risk Register	Sep-15	Still to be developed - February
Creative Ops	Apprenticeship/Workshops	Oct-15	Apprentice Appointed
Marketing	Content Creation	Oct-15	NB Comms commissioned
Marketing	Email	Oct-15	Action Plan Required
Marketing	Press Strategy	Oct-15	Strategy produced
Marketing	Online/Social Media	Oct-15	Draft strategy produced, redesigned website needed
Retail Manager	Visual Arts and Crafts	Oct-15	
Creative Ops	Work Experience	Nov-15	
F&B	EPOS	Nov-15	Report delayed till mid November
Box Office	Box Office System	Nov-15	Report delayed till mid November
Marketing	Box office system	Nov-15	Report delayed till mid November
Ops: PEF	Ops Communication	Nov-15	Report delayed till mid November
Ops: PEF	Event Mang systems	Nov-15	Report delayed till mid November
Marketing	On Sale Dates	Nov-15	Stick with current system
Marketing	B2B	Nov-15	
Creative Ops	Education Development	Dec-15	Process started
F&B	Furniture/layout	Jan-16	Delayed till new year
Retail Manager	Visual Arts and Crafts Retail Offer	Jan-16	
Marketing	Internal Comms	Jan-16	Action Plan Required
Retail Manager	Mareel Strategy	Jan-16	Still to be developed - January
Retail Manager	Mareel Retail Offer	Jan-16	Still to be developed - January
SMT	Risk Register	Feb-16	

## **Sponsorship/Individual Giving Launch Plan**

Date 5/11/2015

### **Background**

Very few events that Shetland Arts presents attract commercial sponsorship. Screenplay and Wordplay (Shetland Noir in 2015) have some success in attracting sponsorship, though this is at a modest level of investment.

### **Existing Individual Schemes** (not actively promoted)

Friend of Mareel (1 active, 16 lapsed)

- £25 per year

- 10% off popcorn

- Behind the scenes quarterly newspaper (not produced)

- Chance to win great prizes

Supporter of Mareel (2 lapsed supporters)

- £250 per year

- Friends benefits plus

- Priority booking

- Name on the wall

Patron of Mareel (1 active, 4 lapsed)

- £500 per year

- Supporter benefits plus

- Free hire of the green room

- Invites to special events

### **Lapsed Schemes**

Friend of Bonhoga

- £15 per year

- 10% discount in the shop

- 5% discount in the gallery

- Invite to private views and priority booking for art/craft workshops

Shetland Arts needs to develop a sponsorship/individual giving strategy and then service that strategy effectively. The big challenge is the amount of time that successful sponsorship or individual campaigns require. A company donating £500 needs the same level of investment in time and support as one investing £50,000 and sponsorship campaigns often fail because they are not properly resourced. I would recommend that we look for seed funding to establish a post within marketing (PT).

I have listed out below a possible range of sponsorship opportunities; these are drawn from previous experience or an awareness of what other organisations are doing. These will need to be honed and reduced in number as we go through the development of the packages. We may want to also plan to introduce some in year one, others in year two etc.



## **Levels of Sponsorship**

### **Naming Rights**

Sell the naming rights to Mareel.

Either “Mareel sponsored by *SPONSORS NAME*”

Bespoke package but could include (per year)

Staff can benefit from

Discounted Gold and Silver Cards

Money off at SADA retail spaces

Occasional special offers to SADA events

Corporate Benefits

two event sponsorships (20 free tickets to each event), reception in upper cafe bar (catering costs extra)

Two photo opportunities at community events (per year)

Discounted hire rates for spaces

Rebranding of Mareel including all publicity, tickets etc.

Ambient marketing in Mareel

30 second idents before each film screening

Cost £30K (+VAT) per annum – minimum term 5 years

Targets – all major companies that have significant operations in Shetland.

### **Headline Sponsors for Festivals, Exhibitions or Residencies**

Lead sponsorship for Screenplay, Wordplay, International Guitar Festival or Fiddle Frenzy etc

EG “Screenplay 2016 sponsored by *NAME*”

Sponsorship would include

Press launch

Event sponsorship (20 free tickets to an event), reception in upper cafe bar (catering costs extra)

Photo Opportunities

Branding on all publicity

Banner opportunities at event locations

Cost £3K - £7K (+VAT) depending on overall size of audience

Targets mid scale Shetland based companies

## **Specific Event Sponsorship within a Festival or Residency**

EG “Kris Driver sponsored by *NAME*”

Sponsorship would include

Event sponsorship (10 free tickets to an event), reception in upper cafe bar (catering costs extra)

Photo Opportunities

Branding on all event publicity

Banner opportunities at event locations

Cost £1K - £3K (+VAT) depending on overall size of audience

Targets small to mid scale Shetland based companies

## **Room Sponsorship**

Named sponsor of a particular room

EG “The *Sponsors Name* recording studio” or “The *Sponsors Name* dressing room”

Room Branding

Acknowledgement in what’s on guide

Acknowledgment on website

Reception opportunity at a SADA event (10 free tickets) (catering costs extra)

Rooms available

Dressing Room

Green Room

Recording Studio/Live Room (might be able to attract industry sponsorship – discounted equipment)

Media Lab

Cost £1K- £2K (+VAT) per annum – minimum term 3 years.

Targets mid scale Shetland based companies

## **Seat Sponsorship**

Sponsor of a particular seat (Mareel Auditorium, Cinema 1, Cinema 2)

Plaque on the back of a seat “This seat is sponsored by *Sponsors Name*”

Press release and photo op with seat

No Other Benefits

Cost £250 for five years (+VAT)

Or £1K for the lifetime of the venue (+VAT)

## **Corporate Membership**

Staff can benefit from  
Discounted Gold and Silver Cards  
Money off at SADA retail spaces  
Occasional special offers to SADA events

Corporate Benefits  
Acknowledgement in whats on guide  
Acknowledgment on website  
Discounts on room hire and Corporate entertainment rates  
Reception opportunity at a SADA event (6 free tickets) (catering costs extra)

£600 per annum (+VAT)

Individual Membership

## **Friend of SADA**

Discounts in Mareel Cafe and Bonhoga Cafe  
Discounts in retail spaces  
Discounts on Gold and Silver Cards  
Occasional special offers to SADA events  
Two invites a year to receptions around SADA events  
Invites to all opening previews of SADA Exhibitions  
Monthly what's on guide mailed to your home

£60, £100 for two people at the same address, £30 Student friend for those in full time education

## **Implementation Timeline**

January  
Further refine sponsorship/individual-giving offer

February  
Prepare publicity material  
Develop invite/target list with trustees and other stakeholders  
Begin approaches to major/headline sponsors

March  
Send out invitations to Scottish Ensemble Event

April  
Thursday 21 April – Scottish Ensemble Concert  
Launch Event for sponsorship and individual giving packages

## Draft Budget

	16/17	17/18	18/19	Notes
Income				
Corporate Sponsorship	£10,000	£15,000	£25,000	
Corporate Club	£6,000	£9,000	£12,000	10 Companies year 1
Individual Friends	£3,000	£5,000	£6,500	50 members year 1
<b>Total Income</b>	<b>£19,000</b>	<b>£29,000</b>	<b>£43,500</b>	
Expenditure				
Staff	£15,000	£15,000	£15,000	PT AP3 in marketing
Print, publicity	£2,500	£2,500	£2,500	
Servicing Discounts	£1,900	£2,900	£4,350	10% of total income
<b>Total Expenditure</b>	<b>£20,400</b>	<b>£20,400</b>	<b>£21,850</b>	
Surplus	<b>-£400</b>	£8,600	£21,650	

## Penetration Report into Shetland

Date 30/10/2015

	Records	Households	Penetration
Total	8091		
Shetland Total	7537	9950	75.75%
Yell	154	419	36.75%
Unst	85	310	27.42%
Fetlar	13	31	41.94%
Fair isle	5	26	19.23%
Bressay	114	174	65.52%
Whalsay	194	388	50.00%

Records – Where a household has purchased 1 or more ticket for a SADA event through the Shetland Box Office and their details have been captured in the last 12 months. Excludes non SADA events like Wool Week and the Nature Festival.

Households – Household numbers are taken from the National Records of Scotland Statistical Bulletin dated 15 August 2013

Penetration – Shows the percentage of households in a particular area that have purchased one or more tickets for a SADA event through the Shetland Box Office.

Excludes – Customers who engage with non ticketed activities or events e.g. Bonhoga or Mareel Cafe Bar, artists talks etc

Excludes – Customers who have not wanted their data captured or who have purchased a ticket at a country hall on the night of a show

Tourism – 7% of SADAs ticketed audience is from people with non Shetland addresses.