

FEES AND CHARGES REPORT

APPENDIX K – TRINITY ARTS CENTRE (TAC)

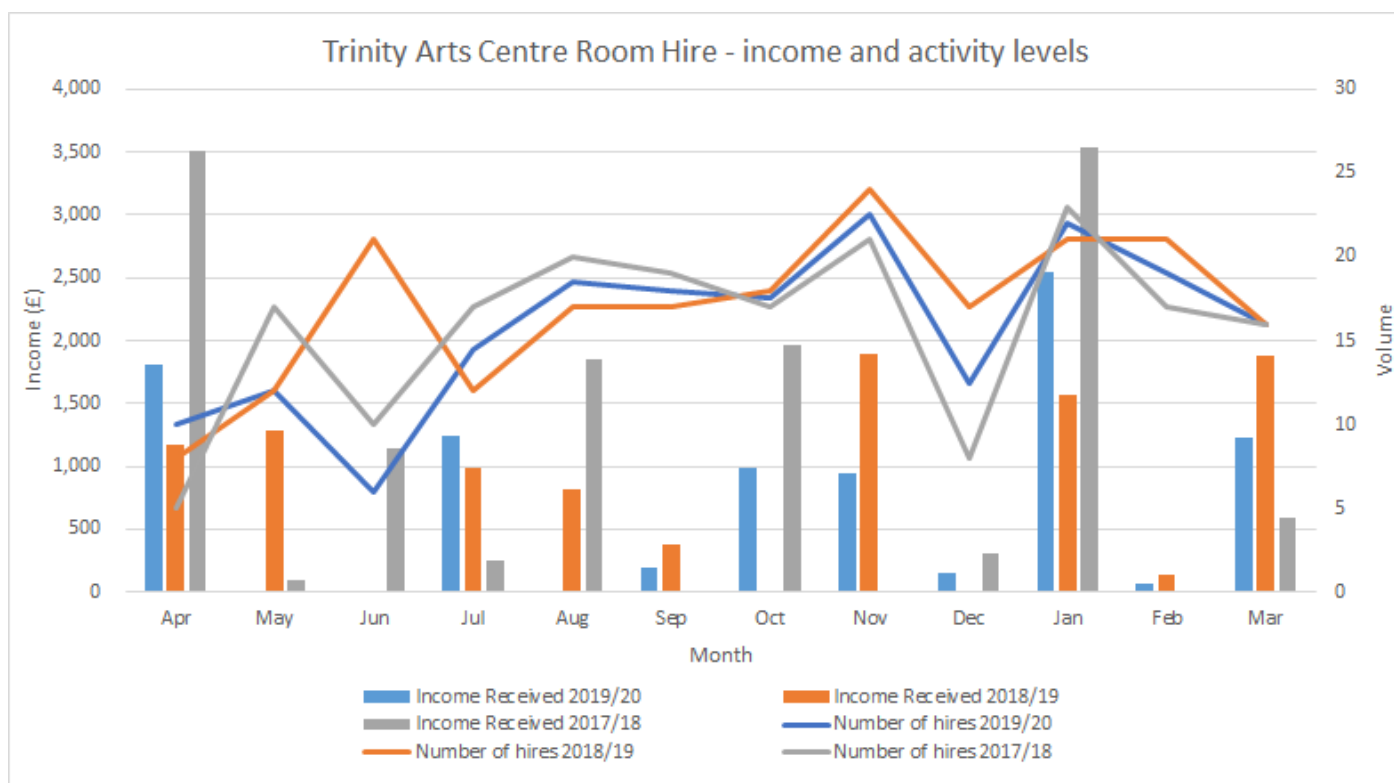
1. Service Description

Trinity Arts Centre (TAC) is operated by West Lindsey District Council and is widely used by local and touring professional companies who stage shows at the centre. The centre also offers additional spaces for events and workshops and a local one screen cinema.

For many years, Trinity Arts Centre has received significant subsidy from the council, and with the appointment of a new manager in July 2018, the object to transition the centre to a more sustainable footing in three years was set.

2. Prior years analysis, current financial year projections

In previous years, the centre has received general space hire income from regular community groups grossing an average £3,380 per annum, and auditorium hire from community productions grossing an average £3,833 making the total income from hires £7,213.



Since the hire fee changes fully took place with effect from 1 April 2019, the centre has retained its original customers and gained extra. Space hire income for 2018/19 was £10,125, and auditorium hire was £8,642 making the total income from hires £18,767.

3. Pricing

A review of the hire fees took place when the new manager started, with a new fee structure implemented from October 2018. The increase in hire fees didn't fully come into operation until 1 April 2019 however as it was appropriate to honour advance bookings at the original price. Previous years fees did not cover the true cost of running an event meaning the centre was operating at a loss. Therefore, a more realistic charging structure was developed ensuring costs were adequately covered whilst maintaining a competitive edge with neighbouring theatres.

The TAC Manager is in the process of submitting a business plan which includes a number of improvements to the centre including investment proposals which will secure current income streams and have the potential to yield additional income. Assuming this is approved once implemented the fee structure will be revisited. These refurbishments will also provide TAC with the opportunity to cater for new events such as weddings, private functions and parties.

4. Understanding Customers and Markets

People associate TAC as being a cinema more often than a theatre for live performances. Over the years the promotion of Trinity has been more closely linked to its cinema operation than it has with its live performance programme. However in light of a new cinema being built in the town centre, a significant change of identity is required in order to establish the centre as a live space event.

The appointment of a new centre manager in 2018 has seen a significant change in programme already as he consciously programmes better quality and more live events which has seen a rise in attendances.

As part of the business plan mentioned above one proposal is to replace the current box office system with an intelligent box office system. Such a system will provide us with wide ranging and intelligent reports delivering crucial information to help inform decisions on programming, marketing, the customer journey and more.

5. Proposed Charges

The proposed charges for room / theatre hire are outlined in the table below.

All other fees & charges generated by the centre are Price on Application (POA) to assist officers in developing a price range, based on the individual requirements and specifications of the customer.

6. Recommendation

Members are asked to approve charges for the 2020/21 financial year as detailed in the schedule below.

Prosperous Communities Committee

Trinity Arts Centre

| 2019/20 | Proposed Increase/decrease | | 2020/21 | VAT Amount | 2020/21 Charge Inc. VAT | VAT Rate |
|---------|----------------------------|------|---------|------------|-------------------------|----------|
| | % Type | or £ | | | | |

| | | | | | | | | |
|--|--------------|--|---------|--|---------|---------|---------|---|
| Theatre (rehearsal) (Mon-Thurs) | per hour | | £55.00 | | £55.00 | £11.00 | £66.00 | S |
| Theatre (rehearsal) (Mon-Thurs) | per half day | | £180.00 | | £180.00 | £36.00 | £216.00 | S |
| Theatre (rehearsal) (Mon-Thurs) | per full day | | £280.00 | | £280.00 | £56.00 | £336.00 | S |
| Theatre (rehearsal) (Fri-Sat) | per hour | | £55.00 | | £55.00 | £11.00 | £66.00 | S |
| Theatre (rehearsal) (Fri-Sat) | per half day | | £216.00 | | £216.00 | £43.20 | £259.20 | S |
| Theatre (rehearsal) (Fri-Sat) | per full day | | £340.00 | | £340.00 | £68.00 | £408.00 | S |
| Theatre (rehearsal) (Sun) | per hour | | £75.00 | | £75.00 | £15.00 | £90.00 | S |
| Theatre (rehearsal) (Sun) | per full day | | £595.00 | | £595.00 | £119.00 | £714.00 | S |
| Theatre (performance) (Mon-Thurs) | per hour | | £65.00 | | £65.00 | £13.00 | £78.00 | S |
| Theatre (performance) (Mon-Thurs) | per half day | | £230.00 | | £230.00 | £46.00 | £276.00 | S |
| Theatre (performance) (Mon-Thurs) | per full day | | £375.00 | | £375.00 | £75.00 | £450.00 | S |
| Theatre (performance) (Fri-Sat) | per hour | | £65.00 | | £65.00 | £13.00 | £78.00 | S |
| Theatre (performance) (Fri-Sat) | per half day | | £275.00 | | £275.00 | £55.00 | £330.00 | S |
| Theatre (performance) (Fri-Sat) | per full day | | £450.00 | | £450.00 | £90.00 | £540.00 | S |
| Theatre (performance) (Sun) | per hour | | £95.00 | | £95.00 | £19.00 | £114.00 | S |
| Studio One/Two (Mon-Sat) (educational/charity) | per hour | | £13.33 | | £13.33 | £2.67 | £16.00 | S |
| Studio One/Two (Mon-Sat) | per hour | | £20.00 | | £20.00 | £4.00 | £24.00 | S |
| Studio One/Two (Mon-Sat) | per half day | | £65.83 | | £65.83 | £13.17 | £79.00 | S |
| Studio One/Two (Mon-Sat) | per full day | | £115.83 | | £115.83 | £23.17 | £139.00 | S |
| The Lounge (including duty manager) | per half day | | £115.83 | | £115.83 | £23.17 | £139.00 | S |
| The Lounge (including duty manager) | per full day | | £222.50 | | £222.50 | £44.50 | £267.00 | S |
| Duty Manager/Technician | per hour | | £13.33 | | £13.33 | £2.67 | £16.00 | S |

Box office commission for community productions is 10%
 Box office commission for professional productions is 15%