

# FEES AND CHARGES REPORT

## APPENDIX 14 – 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. Alongside this, the venue maintains an active and full roster of community group activities across its secondary spaces and the main auditorium doubles up as a one screen cinema when not in use as a live entertainment space.

The venue is acutely managed and staffed by a small team of industry professionals who in recent years have transitioned the venue to a more commercially viable operation whilst maintaining strong community links.

### 2. Prior years analysis, current financial year projections

In the last year, TAC has maintained the programming structure of three screenings and at least one live event per week. Attendance at live events has been significantly greater than the cinema screenings, but cinema continues to struggle to meet pre-pandemic levels nationally, with attendance down by 41%.

#### Cinema income

Year	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 forecast
Cinema Income	£37,375	£34,038	£34,510	£0	£0	£8,000

#### Room Hire

Over the last year, TAC has secured a couple of new regular hirers whilst maintaining the existing groups, some of whom have expanded their classes to accommodate demand. Venue hire is at the highest level ever achieved at TAC.

Year	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 forecast
Room Hire Income	£13,256	£10,125	£3,913	£4,175	£21,400	£19,000

### 3. Pricing

#### Demand

We are expecting venue hire demand to remain steady. TAC has established strong relationships with the current hirers, ensuring that the benefits to hiring groups go beyond simply hiring a room, and they become integrated into the wider offering.

Recent upgrades to spaces allow TAC to be more commercially presentable making the venue more desirable as a hireable location.

### 4. Understanding Customers and Markets

With the advent of a new cinema being built in the centre of town, TAC's focus is on establishing itself with a high-quality live programme. Whilst the development and opening of the new town centre cinema remains unclear, film costs and income have been removed from the budget until there is certainty around how the development will impact TAC. This is also dependent upon any external conditions that may be placed on the venue.

The market is variable and unpredictable and for TAC to be successful, the centre will require a degree of flexibility to meet the demands of the market and compete with its competitors.

### 5. Proposed Charges

Fees included in the fees and charges schedule have been amended to better suit the patterns of hire schedules the venue has accommodated over the last year. The new charges reflect the following:

<b>Fee</b>	<b>Rationale</b>
Mon to Thursday Rates	We have abandoned the cheaper early to mid-week hire rates due to them being in-effective. Originally created to encourage venue usage outside of our peak periods; we have learned that hiring groups prefer the peak periods.
Community vs Commercial	We have introduced two variable charging categories. Community is charged at cost price. Commercial is charged with an acceptable profit margin.
Performance Hire	The running of a performance is the most consistent periods of hire which is set at 5hrs.
Rehearsal/Get-in	Hiring groups have always requested variable rehearsal times. Having this time charged by the hour, allows for hiring groups to have a bespoke overall charge.
Cinema Hire	We have a number of hires that use the venue to present a lecture and require the use of the cinema equipment.

	Operating the cinema requires a different set up and staffing model to live performances and this fee reflects that.
Technical Programming Session	Many community groups try to fit technical programming into their tech rehearsal. This new charge allows the venue to work with the hirer outside of rehearsals to get a show pre-programmed.
Full Venue Hire	A number of groups have started to hire the full venue for their performances. This charge creates a package charge.
Full Production Week	This new charge is for hiring groups that wish to stage a production across a single week.

Whilst cinema attendance continues to struggle across the UK, TAC ran a sustained special offer advertising all tickets at £3.99 (£2.99 + £1 booking fee). This saw an uplift in attendance of 17% and a more diverse audience as the price made cinema more accessible. Some of these audience members have then enjoyed live events at TAC, thus serving as a positive audience development tool for TACs wider offer. Owing to this, the new film price has been established as a permanent charge.

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. Impact on Medium Term Financial Plan (MTFP)

	2024/25 (£)	2025/26 (£)	2026/27 (£)	2027/28 (£)	2028/29 (£)
Current Budget in MTFP	(21,000)	(21,500)	(22,000)	(22,600)	(22,600)
Proposed Budget - Theatre Events - Rehearsal	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Proposed Budget - Theatre Hire - Studio	(17,000)	(17,500)	(18,000)	(18,600)	(18,600)
Impact on MTFP 2024/25 Pressure/ (Saving)	-	-	-	-	-

## 7. Recommendation

Members are asked to approve charges for the 2024/2025 financial year as detailed in the schedule below.

## Prosperous Communities Committee

## Trinity Arts Centre

2023/24	Proposed Increase / (Decrease)		2024/25	VAT Amount	2024/25 Charge Inc. VAT	VAT Rate
	% Type	or £				
£			£	£	£	

<b>Space Hire</b>								
Community - Theatre Hire - Performance	Up to 5hrs access (includes: 1 x Technician, 1 x Duty Manager, FOH Staff, Marketing)	£0.00	0.0%	£0.00	£425.00	£85.00	£510.00	S
Community - Theatre Hire - Rehearsal/Get - in	Per hour (includes Technician)	£0.00	0.0%	£0.00	£55.00	£11.00	£66.00	S
Community - Theatre Hire - Room only	Per hour	£0.00	0.0%	£0.00	£44.50	£8.90	£53.40	X
Commercial - Theatre Hire - Performance	up to 5hrs access (includes: 1 x Technician, 1 x Duty Manager, FOH Staff,	£0.00	0.0%	£0.00	£552.50	£110.50	£663.00	S
Commercial - Theatre Hire - Rehearsal/Get - in	Per hour (includes Technician)	£0.00	0.0%	£0.00	£71.50	£14.30	£85.80	S
Commercial - Theatre Hire - Room only	Per hour	£0.00	0.0%	£0.00	£58.00	£11.60	£69.60	X
Community - Cinema Hire - Presentation/Lecture	up to 5hrs Access (include Duty Manager)	£0.00	0.0%	£0.00	£192.50	£38.50	£231.00	S
Commercial - Cinema Hire - Presentation/Lecture	up to 5hrs Access (include Duty Manager)	£0.00	0.0%	£0.00	£250.00	£50.00	£300.00	S
Community - Ancillary Room Hire only	Per hour	£0.00	0.0%	£0.00	£15.00	£3.00	£18.00	X
Commercial - Ancillary Room Hire only	Per hour	£0.00	0.0%	£0.00	£23.00	£4.60	£27.60	X
<b>Services</b>								
Community - Ticketing Service Charge	Per ticket	£0.00	0.0%	£0.00	£1.00	£0.20	£1.20	S
Commercial - Ticketing Service Charge	Per ticket	£0.00	0.0%	£0.00	£1.46	£0.29	£1.75	S
Additional Staffing Charge	Per person /per hour	£0.00	0.0%	£0.00	£20.00	£4.00	£24.00	S
Technical Programming Session	up to 5hrs time with Technician	£0.00	0.0%	£0.00	£125.00	£25.00	£150.00	S
<b>Packages</b>								
Community - Full Venue Hire - Performance	up to 5hrs access to full venue (including Technician)	£0.00	0.0%	£0.00	£575.00	£115.00	£690.00	S
Community - Full Venue Hire - Rehearsal/Get-in	Per Hour	£0.00	0.0%	£0.00	£85.00	£17.00	£102.00	S
Community - Theatre Hire - Presentation/Lecture	up to 5hrs access to full venue (including Duty Manager)	£0.00	0.0%	£0.00	£342.50	£68.50	£411.00	S
Commercial - Full Venue Hire - Performance	up to 5hrs access to full venue (including Technician)	£0.00	0.0%	£0.00	£828.50	£165.70	£994.20	S
Commercial - Full Venue Hire - Rehearsal/Get-in	Per Hour	£0.00	0.0%	£0.00	£126.70	£25.34	£152.04	S
Commercial - Theatre Hire - Presentation/Lecture	up to 5hrs access to full venue (including Duty Manager)	£0.00	0.0%	£0.00	£526.00	£105.20	£631.20	S
Catering Essentials Package	Per delegate/Per day (includes Selection of tea, coffee, water and cordial provided during hire)	£0.00	0.0%	£0.00	£1.25	£0.25	£1.50	S

## Prosperous Communities Committee

## Trinity Arts Centre

2023/24	Proposed Increase / (Decrease)		2024/25	VAT Amount	2024/25 Charge Inc. VAT	VAT Rate
£	% Type	or £	£	£	£	

Community - Full Production Week	up to 15hrs for Rehearsal/get in/get out/dress and 4days up to 5hrs per day for Performance	£0.00	0.0%	£0.00	£2,525.00	£505.00	£3,030.00	S
<b>Cinema</b>								
Films cost *there will also be an additional cost of £1 booking fee per ticket		£0.00	0.0%	£0.00	£2.49	£0.50	£2.99	S
Quad Film Ticket (4 people) ** there will be also be an additional charge of £4 booking fee		£0.00	0.0%	£0.00	£6.67	£1.33	£8.00	S
Booking Fee (face to face / phone)		£1.00	0.0%	£0.00	£1.00	£0.00	£1.00	X
Ticket insurance per ticket	£2 incl VAT	£1.67	0.0%	£0.00	£1.67	£0.33	£2.00	S

\* concessionary prices eligibility are school children, those on income support, senior citizens, students, those on disability allowance, Military id card and Blue light card