

FEES AND CHARGES REPORT

APPENDIX 12 – 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

Income achieved	2021/22 Actual (£)	2022/23 Actual (£)	20234/24 Actual (£)	2024/25 Forecast (£)
Cinema Income	-	(13,500)	(11,500)	(11,500)

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.

Income achieved	2021/22 Actual (£)	2022/23 Actual (£)	20234/24 Actual (£)	2024/25 Forecast (£)
Room Hire Income	(23,804)	(22,661)	(24,191)	(22,900)

3. Pricing

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

Space hire, services and packages have been frozen to ensure we remain competitive with the current surrounding area. Prices have been benchmarked.

Cinema prices are being increased. The proposed film cost is to £3.99. This is an increase of 33.7%. The quad film ticket is proposed at £10.99. An increase of 37.3%. There is an additional £1 booking fee per ticket. This fee level is comparable to benchmarking data.

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)

The budgets within the MTFP are aligned to the latest business case for Trinity Arts Centre, which was presented to Corporate Policy and Resources committee on the 19th of September 2024.

No impact has been included for Cinema, as next year the new Cinema in Gainsborough is set to open. At this point we have not forecast any income, as the

new Cinema is expected to take a lot of our custom at least initially. A full review will be carried out next year.

	2025/26 (£)	2026/27 (£)	2027/28 (£)	2028/29 (£)	2029/30 (£)
Current Budget in MTFP	(21,500)	(22,000)	(22,600)	(22,600)	(22,600)
Proposed Budget - TAC Venue Hire	(21,500)	(22,000)	(22,600)	(22,600)	(22,600)
Impact on MTFP 2025/26 Pressure/ (Saving)	-	-	-	-	-

7. Recommendation

Members are asked to approve charges for the 2025/2026 financial year as detailed in the schedule below.

2024/25	Proposed Increase / (Decrease)		2025/26	VAT Amount	2025/26 Charge Inc. VAT	VAT Rate
	£	% Type or £				

Space Hire

Community - Theatre Hire - Performance	Up to 5hrs access (includes: 1 x Technician, 1 x Duty Manager, FOH Staff, Marketing)	£425.00	0.0%	£0.00	£425.00	£85.00	£510.00	S	
Community - Theatre Hire - Rehearsal/Get - in	Per hour (includes Technician)	£55.00	0.0%	£0.00	£55.00	£11.00	£66.00	S	
Community - Theatre Hire - Room only	Per hour	£44.50	0.0%	£0.00	£44.50	£0.00	£44.50	X	
Commercial - Theatre Hire - Performance	up to 5hrs access (includes: 1 x Technician, 1 x Duty Manager, FOH Staff, Marketing)	£552.50	0.0%	£0.00	£552.50	£110.50	£663.00	S	
Commercial - Theatre Hire - Rehearsal/Get - in	Per hour (includes Technician)	£71.50	0.0%	£0.00	£71.50	£14.30	£85.80	S	
Commercial - Theatre Hire - Room only	Per hour	£58.00	0.0%	£0.00	£58.00	£0.00	£58.00	X	
Community - Cinema Hire - Presentation/Lecture	up to 5hrs Access (include Duty Manager)	£192.50	0.0%	£0.00	£192.50	£38.50	£231.00	S	
Commercial - Cinema Hire - Presentation/Lecture	up to 5hrs Access (include Duty Manager)	£250.00	0.0%	£0.00	£250.00	£50.00	£300.00	S	
Community - Ancillary Room Hire only	Per hour	£15.00	0.0%	£0.00	£15.00	£0.00	£15.00	X	
Commercial - Ancillary Room Hire only	Per hour	£23.00	0.0%	£0.00	£23.00	£0.00	£23.00	X	
Services									
Community - Ticketing Service Charge	Per ticket	£1.00	0.0%	£0.00	£1.00	£0.20	£1.20	S	
Commercial - Ticketing Service Charge	Per ticket	£1.46	0.0%	£0.00	£1.46	£0.29	£1.75	S	
Additional Staffing Charge	Per person /per hour	£20.00	0.0%	£0.00	£20.00	£4.00	£24.00	S	
Technical Programming Session	up to 5hrs time with Technician	£125.00	0.0%	£0.00	£125.00	£25.00	£150.00	S	
Packages									
Community - Full Venue Hire - Performance	up to 5hrs access to full venue (including Technician)	£575.00	0.0%	£0.00	£575.00	£115.00	£690.00	S	
Community - Full Venue Hire - Rehearsal/Get-in	Per Hour	£85.00	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)	£342.50	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)	£828.50	0.0%	£0.00	£828.50	£165.70	£994.20	S	
Commercial - Full Venue Hire - Rehearsal/Get-in	Per Hour	£126.70	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)	£526.00	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)	£1.25	0.0%	£0.00	£1.25	£0.25	£1.50	S	
Community - Full Production Week	up to 15hrs for Rehearsal/get in/get out/dress and 4days up to 5hrs per day for Performance	£2,525.00	0.0%	£0.00	£2,525.00	£505.00	£3,030.00	S	
Cinema									
Films cost *there will also be an additional cost of £1 booking fee per ticket		£2.49	33.7%	£0.84	£3.33	£0.66	£3.99	S	
Quad Film Ticket (4 people) there will be also be an additional charge of £4 booking fee		£6.67	37.3%	£2.49	£9.16	£1.83	£10.99	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