

FEES AND CHARGES REPORT

APPENDIX 15 – 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

Trinity hosted over 200 events in the year 2024/2025 with attendances at live events exceeding 80% occupancy. The cinema struggled to reach over 20% occupancy, but the programme financially broke even. Cinema attendances were in line with the national trends.

Looking at the year ahead, a shift in programming will see more live events scheduled with less reliance on cinema. This is to balance the town's offer with the new Savoy Cinema open in the town centre.

Cinema income

Income achieved	2022/23 Actual (£)	2023/24 Actual (£)	2024/25 Actual (£)	2025/26 Forecast (£)
Cinema Income	(13,500)	(11,500)	(23,200)	(11,000)

Room Hire

The addition of an extra staff member has enabled the venue to push forward its ancillary venue hire. As a result, an increase in revenue has been forecasted for 2025/2026. This is representative of 32% growth. Ancillary space hire ranges from workshops, classes, meetings, events and conferencing.

Income achieved	2022/23 Actual (£)	2023/24 Actual (£)	2024/25 Actual (£)	2025/26 Forecast (£)
Room Hire Income	(22,661)	(24,191)	(22,950)	(30,200)

3. Pricing

Pricing is based on market demand, local and regional competition and sensitive to the conditions of our regular users. Trinity maintains a consistent and fair pricing policy at all times.

4. Understanding Customers and Markets

Savoy have opened a new cinema in the town centre, and Trinity Arts Centre aims to compliment the town's offer with its live events programme, whilst continuing to provide a film offer for its loyal audience. Trinity remains competitive in its pricing which provides residents with choice, especially when on a tight budget.

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 reviewed and prices increased to ensure we remain competitive with the current surrounding area; the increase averages 6%. Prices have been benchmarked.

Cinema prices are being frozen. A full review will be done as part of the next business plan when the impact of the new Savoy cinema is known.

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.

There is no impact on the MTFP for the new Savoy Cinema. A full review will be carried out next year after the new Savoy Cinema has been open over six months.

There is no further impact on the MTFP for Venue Hire, as growth that included price increases was already built in the latest business plan.

	2026/27 (£)	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)
Current Budget in MTFP	(32,900)	(34,700)	(35,500)	(35,500)	(35,500)
Proposed Budget - TAC Cinema	(4,300)	(4,300)	(4,300)	(4,300)	(4,300)
Proposed Budget - TAC Venue Hire	(28,600)	(30,400)	(31,200)	(31,200)	(31,200)
Impact on MTFP 2026/27 Pressure/ (Saving)	-	-	-	-	-

7. Recommendation

Members are asked to approve charges for the 2026/2027 financial year as detailed in the schedule below.

statutory/statutory range
non statutory

Prosperous Communities Committee			Trinity Arts Centre						
	2025/26	Proposed Increase / (Decrease)		2026/27	VAT Amount	2026/27 Charge Inc. VAT	VAT Rate		
	£	% Type	or £	£	£	£			
Space Hire									
NON STAT	Community - Theatre Hire - Performance	Up to 5hrs access (includes: 1 x Technician, 1 x Duty Manager, FOH Staff, Marketing)	£425.00	5.3%	£22.50	£447.50	£89.50	£537.00	S
NON STAT	Community - Theatre Hire - Rehearsal/Get - in	Per hour (includes Technician)	£55.00	6.4%	£3.50	£58.50	£11.70	£70.20	S
NON STAT	Community - Theatre Hire - Room only	Per hour	£44.50	4.5%	£2.00	£46.50	£0.00	£46.50	X
NON STAT	Commercial - Theatre Hire - Performance	up to 5hrs access (includes: 1 x Technician, 1 x Duty Manager, FOH Staff, Marketing)	£552.50	4.1%	£22.50	£575.00	£115.00	£690.00	S
NON STAT	Commercial - Theatre Hire - Rehearsal/Get - in	Per hour (includes Technician)	£71.50	4.9%	£3.50	£75.00	£15.00	£90.00	S
NON STAT	Commercial - Theatre Hire - Room only	Per hour	£58.00	3.4%	£2.00	£60.00	£0.00	£60.00	X
NON STAT	Community - Cinema Hire - Presentation/Lecture	up to 5hrs Access (include Duty Manager)	£192.50	3.9%	£7.50	£200.00	£40.00	£240.00	S
NON STAT	Commercial - Cinema Hire - Presentation/Lecture	up to 5hrs Access (include Duty Manager)	£250.00	20.0%	£50.00	£300.00	£60.00	£360.00	S
NON STAT	Community - Ancillary Room Hire only	Per hour	£15.00	6.7%	£1.00	£16.00	£0.00	£16.00	X
NON STAT	Commercial - Ancillary Room Hire only	Per hour	£23.00	8.7%	£2.00	£25.00	£0.00	£25.00	X
Services									
NON STAT	Community - Ticketing Service Charge	Per ticket	£1.00	25.0%	£0.25	£1.25	£0.25	£1.50	S
NON STAT	Commercial - Ticketing Service Charge	Per ticket	£1.46	14.4%	£0.21	£1.67	£0.33	£2.00	S
NON STAT	Additional Staffing Charge	Per person /per hour	£20.00	4.1%	£0.83	£20.83	£4.17	£25.00	S
NON STAT	Technical Programming Session	up to 5hrs time with Technician	£125.00	3.3%	£4.17	£129.17	£25.83	£155.00	S
Packages									
NON STAT	Community - Full Venue Hire - Performance	up to 5hrs access to full venue (including Technician)	£575.00	5.2%	£30.00	£605.00	£121.00	£726.00	S
NON STAT	Community - Full Venue Hire - Rehearsal/Get-in	Per Hour	£85.00	4.9%	£4.17	£89.17	£17.83	£107.00	S
NON STAT	Community - Theatre Hire - Presentation/Lecture	up to 5hrs access to full venue (including Duty Manager)	£342.50	4.6%	£15.83	£358.33	£71.67	£430.00	S
NON STAT	Commercial - Full Venue Hire - Performance	up to 5hrs access to full venue (including Technician)	£828.50	5.0%	£41.50	£870.00	£174.00	£1,044.00	S
NON STAT	Commercial - Full Venue Hire - Rehearsal/Get-in	Per Hour	£126.70	5.2%	£6.63	£133.33	£26.67	£160.00	S
NON STAT	Commercial - Theatre Hire - Presentation/Lecture	up to 5hrs access to full venue (including Duty Manager)	£526.00	9.3%	£49.00	£575.00	£115.00	£690.00	S
NON STAT	Catering Essentials Package	Per delegate/Per day (includes Selection of tea, coffee, water and cordial provided during hire)	£1.25	33.6%	£0.42	£1.67	£0.33	£2.00	S
NON STAT	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	5.0%	£125.00	£2,650.00	£530.00	£3,180.00	S
NON STAT	Films cost *there will also be an additional cost of £1 booking fee per ticket		£3.33	0.0%	£0.00	£3.33	£0.67	£4.00	S
NON STAT	Quad Film Ticket (4 people) there will be also be an additional charge of £4 booking fee		£9.16	0.0%	£0.00	£9.16	£1.83	£10.99	S
NON STAT	Booking Fee (face to face / phone)		£1.00	25.0%	£0.25	£1.25	£0.00	£1.25	X
NON STAT	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

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