

DORCHESTER ARTS & THE MUNICIPAL BUILDINGS

A Presentation by

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What are we Covering?

- Who are Dorchester Arts?
- How would they use the Municipal Buildings?
- How can we manage the relationship?
- How would it affect our current users?
- What are the financial implications?
- What happens in the longer term?
- What else do you want to ask?

Who are Dorchester Arts?

- Operating in Dorchester for the last 30 years
- Provide a varied programme of 70+ performances annually (6,800 ticket sales in 2013/14)
- Provide opportunities for arts participation (3,750 participations in 2013/14)
- 1 full time and 6 part time staff, supported by Board of Trustees
- Removal of Arts Council Funding creates a funding shortfall, poses challenges to less commercial parts of their programme, and pushes them to a more commercial approach
- Grove premises are too small and not central, while use of Corn Exchange is limited by how bar operates
- Ambitions to move to Brewery Square – higher costs, bigger audiences, significantly bigger programme, much higher commercial income streams

Dorchester Arts Budget

	Today £000	Future £000
Staff	89	89
Running Costs	45	37
Total Expenditure	134	126
Core Grant (AC, WDDC,DTC)	75	45
Surplus on Events	11	15
Surplus on Bar	3	20
Lettings	10	0
Other Income	41	46
Total Income	140	126
Surplus/(Deficit)	6	0

- Increased uncertainty
 - Arts Council grant disappears
 - No Lettings income
 - Bar becomes a core funding stream
- Shift in Emphasis
 - Secondary spend on bar generates more than surplus on ticket sales (in common with many other arts venues)
 - Value of Bar income from non-DA events, e.g. Weddings, other Hirers
 - More commercial programme, more events over time, more commercial approach
- Expect surplus in Years 2 & 3

Who are Dorchester Arts?

Staff

Mark Tattersall Artistic Director ('12)

- Drummer in 80's indie band
- Joined CBS records '86 (14yrs). As Vice President Sony Music worked with Oasis, Suede, Gipsy Kings etc
- Moved into Visual Arts from '00
 - Ran Art Gallery in France & UK consultant
 - Curated '07 Gibson Guitartown, o2 auction
 - Chair of Trustees (ex CX '08) of ArtAcademy in London
 - Board member, Dorset Visual Arts

Supported by:

- **Kathy Webb** (Finance Officer): 7 years at DA
- **Laura Mulhern** (Marketing Officer): highly experienced, formerly of Tandem Marketing, Creative Director South West Artwork
- **Karen Malim** (Fundraising and Development Officer): MA Arts Management, Member of Institute of Fundraising
- **Michael Armstrong** (Participation Officer): formerly Music & Arts Education Officer, Bournemouth and Poole
- **Bar Manager/Administrator** – to be appointed

Board of Trustees includes: -

- Louise Sheaves (Chair) – founder of the Louise Sheaves School of Dance (est. 1982)
- Rod Hoare MBE – Transport expert and consultant (BAA, Chair of Heathrow Express)
- Terry Hooley (Treasurer) – Audit partner Ernst & Young Zimbabwe
- Sara Lock – Deputy Director @ Salisbury Arts Centre
- Trevor Ware – ex Chair Trustees @ Bridport Arts Centre
- Simon Barber – owner, Evolver Magazine

What are Dorchester Arts looking for?

Short term - Municipal Buildings is a Stepping Stone

- A Town Centre presence
 - Building audiences, anticipation and support for longer term plans
 - A visible sign on the front of the building
- Balance the Books
 - Growing Income rather than cutting cost – more performances rather than less
- Increased Arts attendance and participation in Dorchester
 - More events, bigger audiences, more participation and benefit to the community from outreach activities
- Develop Bar, Fundraising and other Income generating experience

Long term – Move to The Maltings

- Major Arts Venue comparable to Salisbury/Yeovil
- Largely self-supporting, generating revenue from events and secondary spend
- A much bigger arts offer in Dorchester, reflecting the town's status and aspirations
- But will take 3 years to raise £10M and reconfigure The Maltings

How are the Municipal Buildings used at present?

(2013/14 data)

- Usage levels are generally poor
- Mon-Fri daytime
 - 20% utilised
 - 2 regular hires = 10%
 - Casual hires = 10%
 - New charging regime focused on low priced community use
 - Getting the building used is more important than generating income
- Mon-Thu evening
 - 45% used
 - Almost all regular hirers
 - Monday CX slot unattractive
- Fri eve – Sat (CX/TH)
 - 38% used
 - Events focused
 - DA, Performances
 - Weddings, other socials eg Beerex
 - Markets
- Sun
 - 95% mornings – Church
 - 3% pm/evenings
- Issues preventing usage
 - Poor storage management
 - Kitchen/ground floor annex layout
 - Council Chamber furniture inflexible
 - Down time linked to events set up

How would Dorchester Arts use the Buildings?

- HQ (Magistrates Room)
 - Admin hub & Ticket office
 - Requires exclusive use
 - Will remain a fire exit for Town Hall (solution has been found)
 - Access to toilets and 2 parking spaces
 - Signposting
 - Use of main foyer (not tapestry area) as gallery/publicity space
 - Cellar storage
 - Meetings in Dressing Rm/Council Chamber
 - Fixed rent of £3,000
- Bar (Catering concession)
 - Operated by DA for all events
 - DA would retain profits – key focus
 - DTC take 10% of gross turnover up to £50k, 15% above £50k
- Corn Exchange
 - Used by DA for 90%+ of events
 - Std fee of £110 per event
 - Currently c. 20 pa, year 1 c. 75
 - Expected to rise from year 2
 - Partitioned to create atmosphere
- Occasional hire of Town Hall
- Legal advice taken - Separate legal agreements for each element of the relationship

The Bar – Critical to DA’s success, and an important part of DTC’s hire offer

- Key part of DA’s future Business Plan
 - Bar Sales produce more profit than ticket sales
 - Will be second largest net income
 - New Bar Manager to be trained
 - Contracted trained casual bar staff, aspiration to pay at Living Wage
- A significant step up on already successful Grove operation
 - Capable and motivated volunteer base
 - Includes ex-professionals
 - Focused on financial benefit to DA
 - Track record on Festival Bars
- Advice from County’s biggest Brewer, Hall & Woodhouse
 - H&W staff seconded during transition
 - DA staff training in H&W pub
 - Free advice on Stock, equipt, etc
- Providing a service
 - Volunteers at DA events
 - Manager/paid staff at other events
 - Diversify away from “alcohol bar”
- Refresh
 - Bar lacks character
 - Layout inefficient

How do we manage relationships?

Many opportunities to fall out

- Operational
 - Use of buildings
 - Use of equipment
 - H&S v. ticket sales at events
 - Management of bar
- Bookings
 - Current hirers given priority
 - Weddings as an income generator
 - DTC could be turning down alternative bookings with no guarantee DA will hold an event
- Money
 - Paying franchise and hire charges on time

How do we manage relations?

- Formal Documentation
 - Magistrates Room Lease
 - Standard Hire Agreements
 - Bar Franchise
 - Risk Register
- Protocols
 - Documents that specify how aspects of the relationship will be managed
- Regular meetings and I.T.
 - Forward plan on bookings
 - Share I.T. to ensure good communication
 - Pick up minor operational issues before they become irritants
 - Monitor Risk Register
 - Understand longer term plan for Dorchester Arts and The Maltings

Current Users of Municipal Buildings

Regular Hirers

- Family Church are outgrowing the building, but are leaving 6 mths before intended
- CX - Leroc, NADFAS, Film Soc. unaffected – DA to discuss Bar
- Weekend Markets will require smoother turnover for evening events
- Mag Rm
 - Country Market to CX, very occasionally Foyer
 - Red Cross training to Town Hall
 - Bridge lessons to Town Hall, Dressing Rooms, or Weymouth Ave Pavilion

Irregular Hirers

- Weddings
 - currently c. 7-8 uses of CX per year, half linked to TH
 - now planning for 10 pre-booked slots
 - Town Hall only events unaffected
- Annual events (Beerex, Dorchester Drama, etc)
 - Better use of Town Hall
 - Slicker turn round time
 - Review of Kitchen and Storage space

Current Users of The Grove – Can DTC help?

Dorchester Youth Theatre

- 70 enrolled, growing. New Seniors Company being formed
- Mon 15.30 – 21.00: CE?
- Thursdays 18.30 – 21.00: new group, flexible space

VIVA Womens' Choir

- Thursdays 19.30 – 21.30: Town Hall?

Connect

- Free drama workshops improves self confidence
c.10 participants. Small but valued project.
- Thursdays 10.00 – 12.30 Town Hall?

Pop Club

- c.30 young people learning instruments and singing
- Saturdays 09.30 – 12.00: Town Hall? but have access to Youth and Community Centre

All of the above provide significant community benefit and should generate a modest income

Just Dance

- Large dance classes: tap, modern and ballet
- Mon 5 - 10, Tue 1 - 10 and Wed 4 – 10
- Looking elsewhere

New Potential by DA being on site

- New occasional Art related hirers
- Likely to be, and need to be, more commercial hires
- Vibrancy - Day time use should create day time use

Financial Implications for DTC

Extra Income

Mag. Rm Lease	£3,000
Net 35 extra hires of CX	£3,800
Increase in Bar takings	?
In Yrs 2 & 3 likely to be additional 20+ CX hires, plus 15% of addl bar takings – potential £5,000+ pa	

Extra Costs

- Possible, but unlikely, small increase in utilities and maintenance costs
- Yrs 2 & 3 possible increase in staff hours to service additional hires

In the Background

- Currently focused on reducing costs by £9,000 due to loss of Church

One off Costs

• Curtaining	£8,500
• Bar	£7,500
• Other	£2,000
• Total	£18,000

- These costs may be covered in part by grant applications
- Agreement to cover DTC's use of curtaining and ownership at end of DA occupancy
- DTC could make a short term loan to DA repayable against future surpluses

What will happen after 3 years?

- 3 years is the minimum period, The Maltings may take longer
- The future of this building is not just driven by DA & The Maltings
- Major possible changes to Dorchester's infrastructure over next 3 years, with owners all focused on income generation
 - Damers School Hall and any other Poundbury spaces
 - Thomas Hardy School Arts facility
 - Brewery Square Hardy Hall – 250 seat function room
 - The Maltings – 450 seat theatre
 - Shire Hall – 200 seat court room style theatre space
- DTC need to keep future role of the building under regular review, in part influenced by progress made on all of the above
- If DA don't move in we are still at page 4 slide 1

Questions?