

TO: EXECUTIVE
11 FEBRUARY 2014

SOUTH HILL PARK REVENUE GRANT
Director of Environment, Culture and Communities

1 PURPOSE OF REPORT

- 1.1 To determine the request for revenue grant aid submitted by South Hill Park Trust Ltd (Appendix A)
- 1.2 To approve spend for re-active, grounds and planned preventative maintenance for 2014/15. All recommendations are subject to the Council approving the final budget for 2014/15.

2 RECOMMENDATION(S)

- 2.1 That an annual grant of £428,360 plus inflation of £4,280 subject to Council approval be awarded to South Hill Park Trust Ltd for 2014/15.
- 2.2 That the draft Partnership Agreement detailed in the whole of Appendix B be approved as the basis on which the grant is awarded.
- 2.3 That payment of the grant is conditional on the Partnership Agreement being signed and the Director of Environment, Culture and Communities in consultation with the Executive Member for Culture, Corporate Services and Public Protection be given the delegated authority to agree changes to this draft Partnership Agreement including future plans and performance indicators for 2014/15.
- 2.4 That the Director of Environment, Culture and Communities or the Director of Corporate Services in consultation with the Executive Member for Culture, Corporate Services and Public Protection be given delegated authority to agree any minor variations from the approved maintenance budgets.
- 2.5 That the Overview and Scrutiny Panel for Environment, Culture and Communities be requested to include a review of the grant awarded to South Hill Park Trust as part of its current consideration of cultural services.

3 REASONS FOR RECOMMENDATION(S)

- 3.1 The basis behind the recommendations is detailed in the supporting information

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 Any significant reduction in grant aid would limit the ability of South Hill Park to function and offer a broad range of arts productions.

5 SUPPORTING INFORMATION

- 5.1 This report outlines the funding made available to South Hill Park Arts Centre and seeks Executive approval (subject to Council approval of the budget) for grant aid in 2014/15 against an approved programme of arts activities included in the Partnership Agreement at Appendix B.

5.2 Background

The Council provides a broad range of leisure services. It provides these services through a broad 'economy' of direct provision, leases and partnerships in order to provide a portfolio of opportunities it believes contributes to Bracknell Forest being a place that people want to live in.

- 5.3 South Hill Park Arts Centre is the Council's main partner in providing an arts venue where art is produced and experienced and where the local community can access a whole range of arts opportunities at various levels. It acts as one of the catalysts to encourage people to use the arts for enjoyment and learning both in the venue and across the Borough.

5.4 Financial matters

South Hill Park has requested a grant of £428,360. The Chief Executive of South Hill Park has requested in his grant application that if inflation is applied to salaries for similar services within the Borough, that this inflation figure could be applied to South Hill Park Arts Centre for 2014/15.

The Trust has received notification from Bracknell Town Council that the award for 2014/15 will be £135,000.

In February 2013 the Executive approved a grant of £419,140 for 2013/14 plus inflation of £9,220.

In terms of finance, South Hill Park forecasts expenditure levels of £1,716,240 and income levels of £1,701,250 in 2014/15.

An analysis of further sponsorship, donations and grants is attached at Appendix A.

The Council is commemorating the anniversary of the start of World War 1 in a number of ways. It has restored two WW1 monuments, the schools production 'Lest we Forget' will take place in May and an exhibition describing the impact of the war in Bracknell will be displayed throughout Bracknell Forest between now and June and will also be used in a European exhibition in September. As a contribution to these varied commemorations, South Hill Park will produce a community performance of 'Oh What a Lovely War' and the Council has made a £25,000 contribution towards this.

The more commercial approach to programming which began in 2012/13 continues and this has helped to consolidate its activities but still provide a broad range of arts activities. Board members play an important part in ensuring the Trust adopts a robust commercial approach to its operations whilst maintaining its position as a highly regarded arts venue which is popular with residents.

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- 5.5 Traditionally the Council has for many years supported the Trust in maintaining South Hill Park's grounds and buildings to a high standard although technically under the terms of the lease South Hill Park are responsible for all maintenance of the buildings and grounds. The support is due to the Council being a freeholder of what is an impressive building and prestigious parklands. In addition to the annual revenue grant the Council currently funds annual re-active building maintenance costs of £19,630 and grounds maintenance costs of £101,600. This sum has increased as a result of the restoration works carried out at the site, the majority of which relates to the grounds detailed in the main lease with South Hill Park. There are also capital and revenue monies spent on planned preventative maintenance as identified by Borough Surveyors. In 2013/14 the estimated value of the planned maintenance work was £38,300 which is for external decoration and works to the outside wall of the toilets. The planned maintenance for 2014/15 is currently estimated at £100,000.

In order to ensure that the works carried out are properly documented and comply with the Council's insurance provisions it was agreed in 2013/14 that an annual licence for the Council to carry out repairs on behalf of the Trust is agreed with the Trust. This work is being undertaken by the Valuers team and is currently being progressed.

5.6 Grant application and Partnership agreement

Please refer to Appendix A for the Chief Executive of South Hill Park Arts Centre's application for revenue funding to Bracknell Forest Council. As part of the annual revenue grant application the Chief Executive of South Hill Park reports on the arts programme delivered under headings derived from the partnership agreement 2013/14 and presents an outline programme for the year 2014/15.

The partnership agreement is reviewed annually during the year and the draft partnership agreement for 2014/15 (Appendix B) includes one change. This is the deletion of the point 2 "To explore ways of becoming involved in the Olympic celebrations".

5.7 Child Protection Policy and Education and Outreach Policy.

South Hill Park has a Child Protection Policy which was reviewed by the Arts Centre in February 2013. Please refer to Appendix 2 (of Appendix A).

6 **ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

Borough Solicitor

- 6.1 Nothing to add.

Borough Treasurer

- 6.2 The proposed grant for 2014/15 has been included in the budget proposals for 2014/15, which are subject to the Council's approval.

Equalities Impact Assessment

- 6.3 An equalities impact assessment exists for South Hill Park.

Strategic Risk Management Issues

- 6.4 There is a risk that unforeseen expenditure for the Trust may arise and that income targets set by the Trust may not be met.

Chief Officer Property

- 6.5 Nothing to add.

7 CONSULTATION

Principal Groups Consulted

- 7.1 The grant will form part of the Council's annual budget consultation.

Method of Consultation

- 7.2 Via website

Representations Received

- 7.3 Public consultation ends January 2014.

Background Papers

Contact for further information

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Appendix A
BRACKNELL FOREST COUNCIL
APPLICATION BY SOUTH HILL PARK ARTS CENTRE
FOR REVENUE FUNDING
2014/15

1. OVERVIEW OF CURRENT YEAR 2013/14. (Please explain what activity has taken place towards achieving each objective below and include any arts activities which are funded by other Bracknell Forest Council Departments).

- A. To develop a distinctive voice with a combination of in-house productions, co-productions, resident artists and visiting companies.

In 13/14 our in house community programme included an outdoor production of Moby Dick, celebrating 40 years of community arts at SHP. This involved groups who are involved with SHP from the tap and ballet classes, through to established stage schools in the local area. We also formed a huge community choir for the event. The performance even featured our newly restored fountain as Moby Dick!

*Our in house production of **Fawlty Towers** opened on 24th October to huge acclaim and outstanding reviews. 1258 people saw this show. We are introducing a new slot in February open to local performers, with **History Boys**, building on our relationship with Luke Sheppard (**Matilda**, West End.) This is being co-produced with a new emerging company London Contemporary Theatre, with whom we have been developing a series of productions "in the dark" (**Macbeth** and **A Christmas Carol**).*

*For the second year running we are live-streaming our panto **Snow White** to children's wards and hospices, and we are adding in care homes for the elderly this year.*

***Wind In the Willows** and **There and Back Again** had all the experience, expertise and flair of our in house professional team on design, music, lights, dramaturgy, writing, with the cast/ participants drawn from the local community.*

Local amateur societies based in BFC continue to produce a high standard of work in the Wilde, supported by the 75% discount they receive on the hire charges. Park Opera delighted audiences with Don Giovanni in June, and a very successful fundraising event in October. EBOS are about to open their production of The Greatest Little Whorehouse in Texas on 5th November and Crowthorne Musical Players will tackle The Witches of Eastwick in March.

*We have been involved in co-producing **Othello** (Icarus) and **Dracula** (Blackeyed) for our autumn drama programme, with their distinctive actor/musician qualities, developed at SHP with Ron McAllister as composer.*

The Studio Theatre productions have maintained their momentum, involving local actors on a popular rep programme including less well known Shakespearean plays

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- B. *To develop the profile of the Bracknell Gallery as a multifunctional space.*

*The Gallery has been a very busy creation centre in 13/14. Regular bookings from Windsor Textiles and our own outstanding Student Open, have kept the exhibition programme alive. Studio 21 are hiring the space for an exhibition in October 2013. Other private exhibitions are also booked for May and June 2014. The Gallery is being used as a rehearsal/creation space for **Snow White, History Boys and Fawlty Towers**, and a performance space for the forthcoming production of **Antigone**. It was used for the recent experiment in live streaming contemporary dance, called **Dare You Watch** in a project devised by our Contemporary Dance teacher John Darvell, with our **SHP Live** programme.*

- C. *To continue to develop work with the parishes of Bracknell Forest Council.*

We are running two sessions a week through October, November and December at The Spot in Sandhurst to provide opportunities for young residents of Sandhurst and the surrounding area. Tuesdays will be a duplicate session of the 1119 sessions which take place at SHP on Fridays, and the Thursday session is a more informal session for an already established group at The Spot. These are supported by BFC Youth Services, and if successful, will continue to run into the new year. Young residents of the Bracknell Town and the Northern parishes (as well as children from further afield) make very good use of SHP, including our 11/19 sessions, Easter and Summer courses, and the Youth Theatre.

- D. *To explore ways, with our funders and stake-holders, of making progress in building reserves for equipment replacement and renewals.*

Our reserves have grown from £75,000 last year to £118,000 this year – no mean feat considering the size of the grant cuts we are having to deal with. However, we are operating on a deficit budget in the current year of £30,000, so we expect our reserves to be £88,000 by the end of 13/14

- E. *To work with Bracknell Forest Council on the Heritage Lottery Fund to improve the Grounds.*

The grounds are now looking magnificent and have won many awards including the prestigious Green Flag and Best Park in the SE (Britain in Bloom).

Kath Moss is working extremely well with SHP to maximise the benefit of the grounds, which is increasing footfall, with immediate benefits being seen in catering.

SHP is an active member of the Grounds Management team.

- F. *To establish a sustainable partnership with funders and other parties to ensure stability for the festival season.*

Talks are on-going, but there are huge issues to overcome in relation to parking and protection of the grounds, to satisfy all the partners of South Hill Park grounds.

In the meantime only small one day festivals are taking place – e.g. Festival of Folk, Affinity and the Food Festival.

- G. *To explore ideas for new festivals and develop the Big Day Out.*

See F. We do have ambition to develop larger festivals in the future. The existing festivals all have modest growth plans for 14/15.

- H. *To develop new approaches to residencies, engaging artists on a wider range of short, medium and long term residencies which have audience development potential.*

A major residential programme with London Contemporary theatre has allowed us to explore "theatre in the dark" options extremely effectively with Macbeth and Christmas Carol. We continue our programme of visual artists in residence who develop their own professional work whilst teaching local students: printmaking, ceramics, jewellery and digital arts.

- I. *To engage the commercial sector in creative projects*

Work continues with Centrestage (using drama as a training tool) and Business Biscotti. Digital Berkshire business networking meetings are now in their second year here at SHP.

- J. *To develop conferencing business at South Hill Park*

This area is developing very well. The amount of confirmed bookings for the current financial year is already £55,945 as at the end of August. This compares very favourably with the final totals achieved in 11/12 of £46k and 12/13 of £58k.

- K. *To develop the membership scheme*

Our outgoing Head of Marketing concentrated on the development of the new Box-office system in her last few months in office, and our new marketing Head, Michelle Green, is now examining how to develop our membership scheme. I hope to have much more to report on this next year.

- L. *To develop links with culturally diverse companies and encourage potential producers of culturally diverse work to start projects at South Hill Park.*

*We have worked with Steve McCaully to strengthen links with the African Caribbean community. This year we worked with Steve on **The Playground** – a comedy inspired by Midsummer Night's Dream which achieved sell out performances of young people, mainly from African Caribbean communities in Bracknell and Reading. We hosted a very successful Fusion Asia festival in September 2012, but unfortunately Unseen Dreams did not get their ACE funding to run the festival in 2013. However ICAB are working with us on their Diwali celebrations for 2014.*

Information films by and for the Gurkha community have been made by our Digital Media department on behalf of BFC.

M. To continue to develop Digital Arts

Recent work has included ground breaking live streamed projects (including the screening of our annual pantomime to children in hospital wards and hospices) and providing a range of courses from digital photography and live web TV, through to stop frame animation and computer game designing.

Distinguished by being the only combined arts venue in the South East to integrate a Digital department within its programme, we have been able to provide a platform for a new breed of contemporary artists, introducing 3D printing and creative technology applications ahead of the mainstream.

With generous support from contributions from members of Bracknell Forest Council and its 'Member Initiative Scheme' South Hill Park was able to install a new digital projector in the cinema allowing this popular activity to flourish in the future.

N. To continue to develop a Creative Producers programme for young people ("Missed Out").

Missed Out were re-established in 13/14. They embarked upon MOLE (the summer learning programme for primary schoolchildren in the house and grounds of SHP), in June. They are promoting an event for Halloween in the Wilde theatre on 31st October. (This will involve local bands, rap artists, dance groups and comedians.) Some representatives of Missed Out help to run drama sessions for 11/19 on a regular basis, and one member, Jade Potter, sits on the Board.

*Other programmes for young people continue to flourish. Youth theatre has grown in the Autumn 2013 term, and the Summer School reached record numbers with 68 performers, 13 technicians and 8 musicians all taking part in this fortnight of creative endeavour. **My Bracknell Forest** was a huge exhibition which we hosted in July, involving most primary and secondary schools in the Borough. We are hosting the **Shakespeare Schools Festival** here again this year, attended by secondary schools from the local area.*

2. OUTLINE PROGRAMME FOR NEXT YEAR 2014/15
(Using the same headings as above)

A. To develop a distinctive voice with a combination of in-house productions, co-productions, resident artists and visiting companies.

*We plan to continue working on our programme of in house community productions- next year this will include a major World War 1 retrospective, in association with BFC, to include a production of **Oh What A Lovely War**, and a new professional production of **Not About Heroes** from Blackeyed Theatre.*

Our exhibition and film programme in the autumn will also tie in with this theme.

*We will continue the tradition we have built up over the past 6 years of producing a large- scale production over the Easter holidays in 2014 and 2015 – the casting has already taken place for **Just So** in Easter 2014, and*

*we are in discussion with director Luke Shepherd about working on **101 Dalmatians** in 2015.*

We will run an ambitious summer school again in 2014 open to 90 local young people as actors, singers, dancers, technicians and musicians, and we will run our Lift Off Dance Festival each March, bringing together community and school dance companies from all over Berkshire in a festival which not only allows them to showcase their talents, but allows them to rub shoulders with professional companies and take part in stimulating workshops.

*Over the summer we will join forces with EBOS in a fundraising endeavour to benefit both SHP and EBOS in our respective fundraising endeavours. It will be a fun-filled production of **Eurobeat the Musical** (a tongue-in-cheek look at the Eurovision Song Contest. We will have outdoor Shakespeare in a model of the Globe – and we will use the venue to showcase other events from local community groups, to build on the success of Moby Dick.*

*In the autumn we plan to host a festival of work from South Africa , as we become a partner in the **Afrovibes Festival**, involving shows, global choirs, food, drink, workshops, films, exhibitions and events.
Our autumn community production will be **Stepping Out**.*

- B. To develop the profile of the Bracknell Gallery as a multifunctional space.

*In addition to inviting groups like Windsor Textiles to exhibit in the Gallery our Visual Arts Co-ordinator would like to introduce one major touring professional exhibition per year into the space. However we will keep the emphasis on the Gallery being a creation space most of the time. Set building is taking place in the Gallery for upcoming productions for SHP and other venues, including **101 Dalmatians**.*

- C. To continue to develop work with the parishes of Bracknell Forest Council.

To help celebrate the 8th Northern Parishes Arts Week, South Hill Park is showcasing the 2013 Arts Week Mural created by local arts groups and college students. The mural will be on display here from 30th November til 26th January. We plan to build on this next year. We have also written to each Parish with our outline plans for next year, and to seek a small grant from each.

- D. To explore ways, with our funders and stake-holders, of making progress in building reserves for equipment replacement and renewals.

The attached 14/15 budget shows that there will be less of a call on reserves, but we will still need to use some of the reserves in 14/15.

Our Business Plan shows that there is still some potential for growth to work towards a break even budget by 2015/16 but it will take until 16/17 before we can realistically expect to rebuild the reserves. We have had discussions with ACE about what funding is appropriate for SHP, and some of the items in the ACE Capital Build are designed to help sustainability and should make us more energy efficient.

- E. To work with Bracknell Forest Council on the Heritage Lottery Fund to improve the Grounds.

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The 10 year plan is now in its second year and working relations between the partners is excellent. We will build on this excellent start.

- F. *To establish a sustainable partnership with funders and other parties to ensure stability for the festival season.*

Plans for the development of large scale festivals will depend entirely on being granted permission to use the North Field as a car park, as no commercial festival partner can be attracted without this facility.

*In the meantime the ambition for the development of the festivals in 14/15 is modest and incremental, building on the success of the **Festival of Folk and Affinity**. So local bands and folk music will be well catered for.*

*We are also planning to reintroduce the **Guitar Festival** in 2014, again on a modest scale, but spilling on to the Terrace.*

*Our partners in promoting the **Fusion Asia Bracknell** Festival are working with the Arts Council to try to re-establish the festival in 2014, after a year out in 2013.*

- G. *To explore ideas for new festivals and develop the Big Day Out.*

See F. We do have ambition to develop larger festivals in the future. The existing festivals all have modest growth plans for 14/15.

- H. *To develop new approaches to residencies, engaging artists on a wider range of short, medium and long term residencies which have audience development potential.*

*Scene productions, our newest associate company, are working with us on an initiative to commemorate World War 1, with an outdoor community piece based on **Oh What A Lovely War**.*

We continue our programme of visual artists in residence who develop their own professional work whilst teaching local students: printmaking, ceramics, jewellery and digital arts.

- I. *To engage the commercial sector in creative projects*

Now that the Head of Personnel from Waitrose is on our Board we are working on very ambitious partnership plans with Waitrose.

- J. *To develop conferencing business at South Hill Park*

We will build on the excellent work which has been achieved this year with commercial hires (although full-blown conferences haven't happened here since the recession). Future considerations are a Christmas Ice-skating rink and outdoor films.

- K. *To develop the membership scheme*

Our outgoing Head of Marketing concentrated on the development of the new Box-office system in her last few months in office, and our new marketing

Head , Michelle Green, is now examining how to develop our membership scheme. I hope to have much more to report on this next year.

- L. To develop links with culturally diverse companies and encourage potential producers of culturally diverse work to start projects at South Hill Park. We hope to link with Slough Council, Carnival Arts and 2Heavy Productions in reading to develop our culturally diverse programme and audience with the Afrovibes Festival in October. This will have a strong audience development focus.

- M. To continue to develop Digital Arts

A further 5 years of funding from John Nike has been secured from 14/15 of £10,000 pa which will help ensure that we can continue to provide digital arts experiences for our citizens over that period. Next year we will continue to run our SHP Live! project (live streaming).

- N. To continue to develop a Creative Producers programme for young people ("Missed Out").

We are very committed to continue to develop our creative learning programme at SHP. Apart from our courses and classes, we will continue to support the Missed Out young producers initiative, which in turn helps SHP to lever in support to fund youth projects and activities.

We have plans to take successful model of 11/19 (workshops for age 11 to 19) to communities beyond SHP (pilot taking place in Sandhurst this year)

3. PERFORMANCE INDICATORS

To include –Actual 12/13; Projected 13/14 Projected 14/15

We are pleased to report that our figures show growth across the board year-on-year and we are confident that this will continue into the next financial year. **Please see attached appendix 1 – SHP Performance Indicator for 2009 to present.**

Please note

The change of our box office system to Patron Base in January of this year has meant some changes in the way events are categorised and attendance is reported. For this reason you will notice an apparent drop in course/workshop attendance and a fall in entertainment figures. **Please rest assured that this apparent fall stems from a difference in calculation methods.** It does mean that our course/workshop figures in particular are not directly comparable to previous years. This will of course iron itself over the next few years.

Courses

Our previous box office system (DataBox) recorded each session of a course as an individual event and the attendance of that session as an individual attendance. Our new system (PatronBase) registers the courses according to the overall course run, so a ten-week course counts as one single event and a student attending that ten-week course will be registered as having participated once on the course. Similarly a one-off course (such as one of our digital courses) counts as one event and a student attending is registered

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as having participated once.

The upshot is that the resulting figures reported by PatronBase for 'No of Events' and 'No of Participants' are considerably lower. Again please note: This doesn't mean we have put on fewer courses or lost students just that the recording and reporting method has changed.

Please also bear this in mind when looking at forecasts for the next two financial years. This new reporting method takes full effect in the 13/14 financial year.

Entertainment

Our figures for Entertainment are skewed by the fact that many of our dance-based Entertainment events are categorised as Promotional Dance on the new system instead of Entertainment. You will notice that one has risen whilst the other has fallen, but they balance each other out.

Festivals

Our Festival numbers for 12/13 were slightly up on the previous year owing to a better than expected turn out at Fusion Asian Bracknell (FAB) but down on forecasts owing to a smaller turnout at Big Day Out. Predicted festival numbers for 13/14 are sharply lower owing to cancellation of FAB (as a result of loss of Arts Council Funding). We have focused more on smaller festivals (Affinity and Folk festival) in 13/14 and hope to grow attendance at these further in 14/15.

4 MANAGEMENT ACCOUNTS

A. South Hill Park Actual Outturn 2012/13

	<i>Expenditure</i>	<i>Income</i>
Activities	12104	11192
Admin	387965	32956
Big Day Out	0	0
Central	186242	10345
Commercial	0	14652
Courses	137171	186262
Digital Media	22068	27532
House Management	92051	499
Housekeeping	158279	0
Marketing	149747	21984
Promotions	388667	510881
Reception	89015	3541
Sponsorship	2296	25473
Streetlife	0	0
Sandhurst	0	0
	0	0
Contingency	0	0
Grants	0	654718
	0	0
Room hire	0	108999
Audit/Accountancy	21006	0
Bank Interest	0	73
Conference costs	3481	0

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Concessions	0	85602
Merchandising	2152	5376
Catering	38423	39681
Loan/Leases Capital	9373	0
Loans/Leases Interest	1116	0
Other	380	0
TOTAL	1701536	1739766

Budgets to reflect all funding or in kind support from BFC.

4. MANAGEMENT ACCOUNTS

B. South Hill Park Forecast Outturn 2013/14

	Expenditure	Outturn
Activities	12911	15521
Admin	377426	28991
Central	188242	7960
Commercial	0	11400
Courses	138647	189717
Digital Media	22150	28411
House Management	88780	0
Housekeeping	163996	0
Marketing	144250	21590
Promotions	376356	500409
Reception	91633	4151
Sponsorship	0	18815
Streetlife	0	0
Sandhurst	0	0
	0	0
Contingency	0	0
Grants	0	567208
	0	0
Room hire	0	110014
Audit/Accountancy	24411	0
Bank Interest	0	76
Conference Costs	4916	0
Concessions	0	96834
Merchandising	1747	5739
Catering	50833	50848
Loans/Leases Capital	8733	0
Loans/Leases Interest	86	0
Other	105	0
TOTAL	1695222	1657684

Budgets to reflect all funding or in kind support from BFC.

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As at 31 October 2013.

4. MANAGEMENT ACCOUNTS

C. South Hill Park Draft Budgets for 2014/15

	<i>Expenditure</i>	<i>Income</i>
Activities	11000	11000
Admin	382072	29546
Big Day Out	0	0
Central	188484	10000
Commercial	0	15243
Courses	152359	202319
Digital Media	24430	28550
House Management	89307	200
Housekeeping	160600	0
Marketing	151154	21438
Promotions	384699	517677
Reception	91908	3600
Sponsorship	0	24195
Streetlife	0	0
Sandhurst	0	0
	0	0
Contingency	0	0
Grants	0	583140
	0	0
Room hire	0	113577
Audit/Accountancy	21800	0
Bank Interest	0	80
Conference Costs	3237	0
Concessions	0	87625
Merchandising	1747	10557
Catering	42500	42500
Loans/Leases Capital	10408	0
Loans Leases Interest	435	0
Other	100	0
TOTAL	1716240	1701247

Budgets to reflect all funding or in kind support from BFC.

As at 31 October 2013.

5.SPONSORSHIP, DONATIONS AND GRANTS

South Hill Park – Sponsorships and grant income levered in for projects (in addition to core funding) for 2013/14

	2013/14	Notes
	10000	John Nike
	51,762	

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		<i>Cinema Digitalisation</i>
	2260	<i>Radio Project - BFC</i>
	1000	<i>11/19 Sandhurst</i>
	5,000	<i>Step Up Scheme</i>
	1000	<i>Fundraising – Local Societies/General</i>
	4,000	<i>General small Donations</i>
TOTAL		

6. SAFEGUARDING POLICY

Please attach with revenue grant application for 2014/15

A satisfactory policy has been submitted with the application.

7. UPDATE ON PROGRESS ON:

A. User and Non user satisfaction surveys.

We are working with ContractIn, the catering company that operates The Atrium cafe within South Hill Park, to establish a presence on online customer evaluation website www.howweare.com.

This system will allow our customers to give feedback about customer service within South Hill Park via a dedicated app on their phone or via the company's website. Feedback is gathered via a short list of yes/no questions and there is also an opportunity for customers to provide more detailed comments that will then be forwarded to us for a response. Posters advertising this should appear shortly in the Reception and Atrium and take away cards giving information on how to respond will be available at all till points in the building.

Our account with howweare.com is expected to be up and running within the next few weeks.

There are also plans to start utilising online survey company surveymonkey.com for targeted customer feedback regarding particular experiences at South Hill Park. This would also be mirrored on our website once our new site is up and running next year.

For our more traditional customer base we are currently exploring the cost of

putting in place a paper-based feedback system that would be located at Reception. We are also working with our Arts Manager to submit surveys to our course participants at the end of the Autumn Term to evaluate how our customers feel about our course provision.

B. Monitoring of the Education and Outreach Policy

As we have now have a member of staff with particular responsibility for liaising with schools we have been able to revisit our education and outreach policy. The new policy and current monitoring is attached at appendix 3.

C. Building Maintenance and Energy Conservation

General maintenance and servicing throughout the site has continued without any major issues. South Hill Park is however over budget for this time of year due to roof leaks and ongoing electrical costs for general and emergency light fittings and associated electrical problems. Much of the old lighting has come to the end of its design life so this will be an ongoing issue for the Trust. In addition to the above, one of the Trend Building Management (BMS) computers went down which was expensive for our current budgets.

With BFC support, a new fire alarm panel was installed in the Mansion along with a new wireless fire alarm system in the Wilde theatre. As the previous system was very old this was a lifesaving asset for the Arts Centre.

Some of the Mansions windows are currently being refurbished via BFC planned maintenance, for which we are very grateful.

Work on the roof leaks to the Print room and Ceramics studio was also planned, however, this has now been put back to next year. We are waiting for confirmation from BFC that this work will then be carried out.

A near 100% periodic inspection of the fixed wiring has been carried out and we are waiting for the results of the certification from BFC and clarification of budgets for the remedial works. We are also waiting to find out if the plant room and associated electrics to the heater batteries will be included.

The heating system for the Courtyard and Printroom studios was upgraded last year to provide extra heating for customers following the expansion of the area to increase student numbers. The heating system is working well but is proving expensive to run. Additional BMS controls were introduced for the storage heating in the mansion. The storage heating system is now split into 15 zones which can be controlled around occupancy of the areas. The good news is that the reduction in office heating on the 2nd floor in the evenings appears to have offset the extra cost for the Courtyard and Print room.

D. Long term fundraising campaigns

We investigated both Catalyst and the Capital funding programmes with the Arts Council and decided that catalyst did not suit us as an organisation but that the Capital programme did meet our requirements.

We were not successful with our first application for capital to ACE but were strongly encouraged to reapply to the next round as the application was

considered to be very strong.

We have since had site visits from ACE as we rework the application and are hoping for a positive result this time.

The capital application covered upgrading cinema, making energy efficient changes to the building, changing our lighting to become more cost-effective, and improving the Studio Theatre.

As part of this process we have introduced a Public Appeal towards the Cinema upgrades.

The Cinema Appeal has brought in more than £50,000 since we launched the appeal earlier this year. This included successful applications to the Foyle Foundation and the Garfield Trust.

This year we have continued the Step Up campaign (for private donations) and are working with local societies on fundraisers such as Park Opera's Opera Pops Concert and EBOS's presentation of Eurobeat the Musical next June.

Last year for the first time we received contributions from Warfield and Winkfield Parish Councils, for which we are extremely grateful, and we hope that the other parishes of the Borough will join them next year.

We are working on updating our corporate sponsorship scheme with the aim of recruiting more corporates to invest in South Hill Park.

Summary

We hope that you feel that we continue to provide good value for your investment.

We received a grant of £428,360 for 13/14 and we request that if inflation is applied to salaries for similar services within the Borough, that this inflation figure could be applied to South Hill Park for 14/15. Last year we were only able to offer the lowest paid staff (box-office, casual technicians, cleaners) a 1% pay rise, and all other staff have been on standstill for four years. This is becoming critical now for some members of staff who are struggling to cope with the effect of fuel/energy/food price increases.

We look forward to hearing the outcome of our application.

8.DATE OF APPLICATION FOR 2014/15 REVENUE GRANT

Signed:

Date: 31st October 2013

A handwritten signature in black ink, appearing to read 'Ruth Burgess', written in a cursive style.

Please email completed application to Ruth Burgess ECC by Thursday 31 October 2013.

Contact details:

Email: ruth.burgess@bracknell-forest.gov.uk

Direct dial: 01344 35 1315

Mobile: 07887632734

Time Square

Market Street

Bracknell

Berkshire

RG12 1JD

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APPENDIX 1 (of APPENDIX A)

	Actual 09/10			Projected 10/11			Actual 10/11			Projected 11/12			Actual 11/12			Projected 12/13			Actual 12/13			Projected 13/14			Projected 14/15										
	No. Of Events	No. Of Admissions	No. Of Participations	No. of Events	No. of Admissions	No. of Participations	No. of Events	No. of Admissions	No. of Participations	No. of events	No. of Admissions	No. of Participations	No. of events	No. of Admissions	No. of Participations	No. of events	No. of Admissions	No. of Participations	No. Of events	No. Of Admissions	No. Of Participations	No. of events	No. of Admissions	No. of Participations	No. of events	No. of Admissions	No. of Participations								
Artform																																			
Drama (inc musicals & opera)	201	19,224	19,224	200	16,500	16,500	183	22,300	22,300	190	15,500	15,500	154	12,246	12,246	155	12,500	12,500				203	15,000	15,000				190	16,000	16,000	200	17,000	17,000		
Music	190	8,782	8,782	180	7,000	7,000	195	7,361	7,361	180	7,000	7,000	223	6,771	6,771	210	6,000	6,000				268	6,500	6,500				230	6,000	6,000	230	6,000	6,000		
Dance Promotions	30	3,259	3,259	25	4,500	4,500	29	5,036	5,036	25	4,000	4,000	26	4,329	4,329	26	4,500	4,500				80	6,000	6,000				120	5,400	4,500	120	6,000	6,000		
Literature events	0	0	0	1	300	300	1	322	322	1	300	300	1	31	31	2	100	100				3	60	60				9	150	150	9	100	100		
Film	416	11,329	11,329	450	12,000	12,000	454	11,649	11,649	450	12,000	12,000	468	12,289	12,289	480	13,000	13,000				471	12,180	12,180				400	9,500	9,500	500	10,000	10,000		
Courses (Adult)	2,154	17,062	17,062	1,800	16,000	16,000	2,259	19,001	19,001	1,800	16,000	16,000	2,318	19,179	19,179	2,300	19,000	19,000				Apr - Dec*	1,347	10,668	10,668				Apr - Mar***	423	3,212	3,212	423	3,200	3,200
																						Jan - Mar**	202	1,737	1,737										
Courses (Children)	386	3,301	3,301	304	2,800	2,800	347	3,162	3,162	304	2,800	2,800	630	3,296	3,296	600	3,000	3,000				Apr - Dec*	288	1,959	1,959				Apr - Mar***	47	408	408	47	408	408
																						Jan - Mar**	31	212	212										
W'shops (Adult)	453	6,730	6,730	320	4,000	4,000	375	4,444	4,444	320	4,000	4,000	367	3,427	3,427	350	3,400	3,400				Apr-Dec	379	1,812	1,812				350	2,000	2,000	350	2,500	2,500	
W'shops (Children)	62	536	536	70	450	450	62	414	414	70	450	450	96	604	604	90	600	600				Apr-Dec	105	945	945				90	900	900	90	900	900	
W'Shops (Combined)																						Jan-Mar	64	578	578										
Entertainment	36	6,969	6,969	30	5,000	5,000	38	5,890	5,890	36	7,000	7,000	86	12,622	12,622	90	13,000	13,000				58	8,005	8,005				60	8,000	8,000	65	9,000	9,000		
Comedy	50	5,903	5,903	50	6,000	6,000	61	6,545	6,545	55	6,500	6,500	63	7,211	7,211	70	8,000	8,000				64	7,800	7,800				75	9,000	9,000	75	9,000	9,000		
Family Shows (inc. panto)	80	18,548	18,548	93	19,000	19,000	98	17,484	17,484	93	19,000	19,000	123	18,833	18,833	120	19,000	19,000				110	18,310	18,310				120	20,000	20,000	120	20,000	20,000		
Craft Fair	1	3,000	3,000	2	3,000	3,000	1	1,500	1,500	3	4,000	4,000	2	2,000	2,000	2	3,000	3,000				2	2,400	2,400				2	2,500	2,500	2	3,000	3,000		
Exhibitions	n/a	4,922	122,100	n/a	4,961	117,011	0	114,747	n/a	n/a	4,220	117,270	n/a	122,000	n/a	n/a	127,000				n/a	n/a	127,000				n/a	130,000	n/a	130,000					
Festivals	1	3,500	3,500	2	7,500	7,500	2	9,961	9,961	2	7,500	7,500	2	6,000	6,000	4	10,000	10,000				2	7,500	7,500				2	2,500	2,500	3	5,000	5,000		
Education in-house	510	9,035	23,344	500	8000	19,000	-	-	-	400	7,000	17,000	-	-	-							60	6,390	6,390				60	6,000	6,000	60	6,200	6,200		
Sub-totals at SHP	4,570	122,100	253,587	4,027	117,011	240,061	4,105	115,069	229,816	3,929	117,270	240,320	4,559	108,838	230,838				242,100						235,056						220,670				
Offsite events	12	7,000	7,000	12	10,000	10,000				2	5,000	5,000	0	-	-	N/A	N/A	N/A				N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A		
SHP Live Digital Audience																						4	2,352	2,352				5	3,000	3,000	6	4,000	4,000		
Touring	118	22,173	22,173	102	21,172	21,172				90	18,000	18,000	90	18,000	18,000	N/A	N/A	N/A				N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A		
Offsite Education	65	4585	5767	65	4500	5500				60	4,000	5,000	60	N/A	N/A	N/A	N/A	N/A				1,040	1,040	1,040				N/A	1,000	1,000	N/A	1,200	1,200		
Grand Totals	4,765	155,858	288,527	4,206	152,683	276,733				4,081	144,270	268,320	4,709	126,838	248,838							238,448						224,670			233,508				

NOTES

The change of Box Office system from DataBox to Patron Base in January this year has meant some changes in the way events are categorised and attendance is reported. We have tried as far as possible to provide a direct comparison with the figures reported

*figures from April to December are taken from our former boxoffice system DataBox which reported courses per individual session and attendance to each of those sessions, beyond December 2012 we can no longer report figures for courses in this format

** figures from January to March are taken from our new boxoffice system Patron Base which reports course per course run, so one 10 week course = one performance or one stand alone 1 day course = one performance and attendance is measured per course

***figures for courses will be reported per 'course run' going forward - so one ten week course = one performance and attendance of that ten week course = one participation

It is difficult to give an accurate report of visitor numbers in 12/13 compared to 11/12 owing to the change in the way course figures are reported. Whilst they are clearly higher than the previous year, the change in the reporting of courses (see above)

The number of Entertainment events have fallen this year whilst Dance Promotions have risen considerably - we believe this is due to a change in the categorisation of events on our new box office system so that some events previously categorised as Entert

Festival numbers for 12/13 were slightly up on the previous year owing to a better than expected turn out at Fusion Asian Bracknell but down on forecasts owing to a smaller turnout at Big Day Out

Predicted festivals numbers for 13/14 are sharply lower owing to cancellation of FAB and Big Day Out as a result of loss of Arts Council Funding. We have focused more on smaller festivals (Affinity and Folk festival) and hope to grow attendance at these i

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Appendix B
PARTNERSHIP AGREEMENT
(FOR THE YEAR 2014/15)

This Agreement is made the day of 2014
BETWEEN

Bracknell Forest Borough Council of Easthampstead House Town Square, Bracknell, Berkshire ("The Council") (1)
and
South Hill Park Trust Limited of Ringmead, Bracknell, Berkshire, RG12 7PA ("The Trust") (2)

Background

A This Agreement sets out the terms upon which the Council will grant to the Trust the sum of **£428,360 plus inflation of £4,280** ("the Annual Grant") for the period commencing upon 1st April 2014 and terminating upon 31 March 2015 ("the Term")

B The Council is the freehold owner of a property known as South Hill Park, Bracknell, Berkshire ("South Hill Park")

C By leases dated the 31st day of March 1974 between the then Bracknell Development Corporation, Bracknell Town Council and Bracknell Forest Borough Council, South Hill Park was leased to the Trust as a centre for artistic pursuits for a term of 99 years in order that the Trust might provide arts activities and services to the public.

D Primary Arts Objectives

The Trust has a Mission statement: "South Hill Park exists to contribute to the quality of life of the people of Bracknell Forest Borough and beyond. We will expand people's horizons by providing a world of exciting, challenging, professional and community arts in a welcoming, high quality and accessible environment."

IT IS AGREED THAT

1 General

- 1.1** The Council and the Trust agree that all funding and other assistance given by the Council to the Trust as described in this Agreement is given as a grant subject to conditions and that no legal relations are intended to be created as a result of this agreement. The Council has agreed that the payment of the annual grant to the Trust will be made in 12 equal instalments, to be paid monthly in advance on the first working day of the month, commencing in April 2014. The Trust acknowledges that if it fails to meet the conditions set out in this agreement the Council may cease to provide any further funding and will repay any unspent grant to the Council. The Council and the Trust declare that no legal partnership exists between them or is intended to be created, and the Trust acknowledges that the Council may not be able to provide a grant or any other funding after the Term has expired. .
- 1.2.** The Trust shall deliver the arts programme which is included with this Agreement headed Future Plans For 2014/15

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- 1.3. The Trust shall not significantly alter the Future Plans For 2014/15 without the prior written consent of the Council (such agreement not to be unreasonably withheld or delayed).
- 1.4. Both partners will use all reasonable endeavours to provide advice and support to each other as far as resources and any legal limitations permit.
- 1.5. The Council may make such deductions from the Annual Grant as it considers at its sole discretion to be reasonable in the following events:
 - 1.5.1 Breach of the terms of this Agreement by the Trust;
 - 1.5.2 Significant alternation on the Future Plans For 2014/15 without the prior written consent of the Council;
 - 1.5.3 Breach of the Tenants obligations detailed in the Lease;
 - 1.5.4 Failure to provide the monitoring information required by this Agreement.

2. The Trust will:

- support the voluntary arts sector to improve quality, with the Trust providing development opportunities within its core programme;
- promote a range of arts opportunities throughout the Borough and potentially in partnership with others;
- in partnership with others, undertake arts development work that creates pathways that stimulate an interest in the arts and creates the opportunity for participants to reach their desired level of excellence;
- provide an annual programme of events and activities in accordance with the agreed arts programme submitted with the grant application;
- provide subsidised hire of the Wilde Theatre to community groups up to a value of £25,000. The criteria for selecting organisations will be agreed by the Board and forwarded to the Council on request.
- provide free room hire for Creative Network meeting;
- support the regeneration of the town centre through appropriate arts initiatives;
- provide services to schools subject to funding being available from the education authority;
- run Lift Off Dance Festival 2014
- acknowledge the support of Bracknell Forest Council by including its logo on all publicity materials;
- during 2013/14 prioritise work on:
 - user and non user satisfaction surveys to develop marketing campaigns and increasing box office capacity;
 - building maintenance and energy conservation
 - rebuilding its reserves and the coordinate longer term fundraising campaigns.
- undertake operational management of buildings in accordance with the latest best practice, with works to be agreed annually in accordance with priorities and available budgets.
- undertake operational management of the grounds in accordance with the ten year management and maintenance plan. This includes;

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- Provision of marketing information on the grounds in publicity material and development of a leaflet for the historic landscaped park to be designed by South Hill Park in liaison with the Council;
 - Providing visitors to the grounds access to and use of the park café and toilets;
 - Provision of an information and contact point for users of the grounds within the reception area;
- be responsible for all health and safety issues within their leased land;
 - will submit a safeguarding policy to be approved by the Council as part of the application process.
 - actively support the Council in the development of Public Art within the Borough;
 - actively participate in the advancement of the Heritage Lottery Project.

3. The Council will:

- include South Hill Park logo on publicity where partnership projects occur;
- offer free training opportunities to Trust staff when there is spare capacity in Bracknell Forest Borough Council training programme;
- co-ordinate the cutting of grass and tend trees and shrubs in accordance with the ten year management and maintenance plans;
- consider whether any benefits from Bracknell Forest Borough Council purchasing power could be extended to South Hill Park e.g. energy costs.

4. Performance Assessment and Monitoring

4.1 Financial

- The Trust will submit a grant application to the Council by the end of October and will provide updated information to assist with the preparation of a report to Bracknell Forest Council Executive in January.
- By the end of October each year the Trust will prepare and present an interim report on progress against targets
- The Trust will make available, together with Board papers quarterly, audited financial statements of account.

4.2 Operational

The Trust will produce written and detailed reports on request including the number and type of performances and events with targets, actuals and projections, attendances, % attendance, comparative information and post code of attendees, visitor survey and marketing information. The Trust will make such information available in a time frame to be agreed between the parties.

5. Communication

Communication between the Council and the Trust will take place in the following ways and on a frequency to be agreed between the parties:

- Director of Environment Culture and Communities and the Chief Executive of the Trust;
- The Head of Libraries Arts and Heritage will attend Trustee Meetings;

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- Agendas, minutes and reports for management meetings to be sent to the Council at least one week before meetings are held;
- Meetings between Director of Environment Culture and Communities, the Executive member for Leisure, Corporate Services and Public Protection and the Chairman and Chief Executive of the Trust;
- Meetings between the Head of Libraries, Arts and Heritage and Chief Executive of Trust to review progress and activities;
- Informal contact within the Council involving but not limited to finance, personnel, legal, buildings and grounds maintenance at an operational level.
- Member representative at Board Level will be in accordance with constitution of the Trust.
- Parks for People project delivery will be co-ordinated through a minuted Steering Group involving the Trust, the Council, Bracknell Town Council, Bracknell Forest Council, South Hill Park Arts Centre the North Lakes Management and other agencies as appropriate e.g Thames Water and Homes and Community Agency;
- Management of the grounds will be co-ordinated through the Joint Management Committee and include representatives from the Trust, the Council and Bracknell Town Council.
- Day to day maintenance of the grounds will be co-ordinated by an Officer Working Group reporting to the Joint Management Committee. This will include staff from the Trust, Bracknell Forest Council and Bracknell Town Council.

6. Heritage Lottery Fund project

Having successfully secured HLF and Big Lottery funding the Trust will:

- Provide office accommodation for a Park Manager with administrative support;
- Will be a partner on the Lottery Project Steering Group and Grounds Maintenance Group;
- Manage appropriate land in accordance with relevant legal agreements and the ten year Management and Maintenance Plan.

.....

Cllr Iain McCracken
Executive Member,
Culture, Corporate Services and Public Protection

.....

Dated

.....

Geoffrey Taylor
Chairman
South Hill Park Trust Ltd

.....

Dated

**APPENDIX B
FUTURE PLANS FOR 2014/15
SOUTH HILL PARK ARTS CENTRE**

Strategic

1. To work with the Borough in the implementation and development of their policies for culture and the arts.
2. To increase recognition of South Hill Park's work through touring projects nationally.
3. To ensure that we are involved in plans for the development of the Town Centre.
4. To develop a distinctive voice with a combination of in-house productions, co-productions, resident artists and visiting companies.
5. To develop the profile of the Bracknell Gallery as a multifunctional space
6. To continue to develop work in the parishes of Bracknell Forest Council.
7. To explore ways, with our funders and stake-holders, of making progress in building reserves for equipment replacement and renewals.
8. To work with Bracknell Forest Council on the Heritage Lottery Fund project to improve the Grounds

Festivals

1. To establish a sustainable partnership with funders and other parties to ensure stability for the festival season.
2. To explore ideas for new festivals and develop the Big Day Out.

Commissions and Residencies

1. To develop new approaches to residencies, engaging artists on a wider range of short, medium and long term residencies which have audience development potential.

Corporate

1. To engage the commercial sector in creative projects.
2. To develop the conferencing business at South Hill Park.
3. To develop the membership scheme.

International Work

1. To find meaningful ways of engaging with cultural producers and cultural centres from other countries.

Cultural Diversity

1. To continue to implement our action plan.
2. To develop links with culturally diverse companies and encourage potential producers of culturally diverse work to start projects at South Hill Park.

Education

1. To continue to develop Digital Arts.
2. To continue to develop a Creative Producers programme for young people ("Missed Out").

APPENDIX B SUBSIDIES FOR GROUPS

This Partnership Agreement provides for subsidised use of the Wilde Theatre for defined art groups.

This support is available to voluntary arts groups in the borough which in the opinion of the Chief Executive of South Hill Park Arts Trust are of a high artistic quality commensurate with their amateur status and intended beneficiaries, and by doing so providing a service to the residents of the borough.

The Chief Executive of South Hill Park Arts Trust to provide a list of beneficiaries and the value of the subsidy given as part of the annual grant submission to the Council.

**APPENDIX B
PERFORMANCE INDICATORS - PROJECTED**

	Actual 12/13			Projected 13/14			Projected 14/15				
	No. Of events	No. Of Admissions	No. Of Participations	No. of events	No. of Admissions	No. of Participations	No. of events	No. of Admissions	No. of Participations		
Artform											
Drama (inc musicals & opera)	203	15,000	15,000	190	16,000	16,000	200	17,000	17,000		
Music	268	6,500	6,500	230	6,000	6,000	230	6,000	6,000		
Dance Promotions	80	6,000	6,000	120	5,400	4,500	120	6,000	6,000		
Literature events	3	60	60	9	150	150	9	100	100		
Film	471	12,180	12,180	400	9,500	9,500	500	10,000	10,000		
Courses (Adult)	Apr - Dec*	1,347	10,668	10,668	Apr - Mar***	423	3,212	3,212	423	3,200	3,200
	Jan - Mar**	202	1,737	1,737							
Courses (Children)	Apr - Dec*	288	1,959	1,959	Apr - Mar***	47	408	408	47	408	408
	Jan - Mar**	31	212	212							
W'shops (Adult)	Apr-Dec	379	1,812	1,812		350	2,000	2,000	350	2,500	2,500
W'shops (Children)	Apr-Dec	105	945	945		90	900	900	90	900	900
W'Shops (Combined)	Jan-Mar	64	578	578							
Entertainment		58	8,005	8,005		60	8,000	8,000	65	9,000	9,000
Comedy		64	7,800	7,800		75	9,000	9,000	75	9,000	9,000
Family Shows (inc. panto)		110	18,310	18,310		120	20,000	20,000	120	20,000	20,000
Craft Fair		2	2,400	2,400		2	2,500	2,500	2	3,000	3,000
Exhibitions		n/a		127,000		n/a		130,000	n/a		130,000
Festivals		2	7,500	7,500		2	2,500	2,500	3	5,000	5,000
Education in-house		60	6,390	6,390		60	6,000	6,000	60	6,200	6,200
Sub-totals at SHP			235,056			220,670				228,308	
Offsite events		N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
SHP Live Digital Audience		4	2,352	2,352		5	3,000	3,000	6	4,000	4,000
Touring		N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
Offsite Education		N/A	1,040	1,040		N/A	1,000	1,000	N/A	1,200	1,200
Grand Totals			238,448			224,670				233,508	