

APPENDIX 2

Table 1

Council expenditure on Bath Festivals as a proportion of all expenditure on funded arts activity

Table 2

Attendance/participation in Bath Festivals activity as a proportion of attendance/participation in all funded arts activity

Table 3

List of all arts organisations funded 2011-12; amounts funded to each; attendance figures for each

Table 1. Arts Development budget by type of expenditure 2004-2013

1	2	3	4	5	6	7	8
	Total budget £	Staff & office overheads <i>as percentage of total, column 2</i>	Arts development activities (projects initiated by Arts Development team) <i>as percentage of total, column 2</i>	Commissioned services from voluntary arts sector (grants & contracts) <i>as percentage of total, column 2</i>	Bath Festivals contract fee and other costs as percentage of commissioning fund (column 5)	Grants to all Key Strategic Organisations & other support to arts organisations as percentage of commissioning fund (column 5)	All One-year arts projects grants & Micro grants as percentage of commissioning fund (column 5)
2004-5	605,116	12.45%	0.33%	87.21%	61.14%	36.6%	2.26%
2005-6	629,130	15%	0	85%	60%%	37.7%	2.3%
2006-7	662,031	18%	2%	80%	62.24%	35.06%	2.7%
2007-8	666,565	14.8%	1.05%	84.15%	65.81%	31.87%	2.32%
2008-9	681,022	25.5%	1.2%	73.3%	70.2%	27.2%	2.6%
2009-10	646,067	22.9%	4.7%	72.4%	66.5%	30.7%	2.8%
2010-11	633,059	23.4%	4.8%	71.8%	64.2%	32.9%	2.9%
2011-12	647,275	21%	21% ¹	58%	69.5%	27.8%	2.7%
2012-13	518,415	30.56% ²	3.08%	66.35%	70.18%	26.9%	2.9%

See notes to table on following page.

Notes to Table 1.

¹ Includes additional funding from Council corporate resources for a Cultural Olympiad project.

² The proportion of the total budget allocated to staff and overhead costs in 2012-13 is greater than in previous years. The actual cost of staff and overheads has decreased. However the overall budget has also reduced, making staff and overhead costs a higher percentage of the total.

Commentary

What can be seen from Table 1 is that annually, Bath Festivals' contract fee and other costs consistently represent about two thirds of the available budget for commissioned services, regardless of reduction in overall budget.

It can also be seen that annually, the remaining one third of the available budget for commissioned services is divided to support all other funded arts activity in the district.

However it should also be noted that the budget allocated to Bath Festivals' fee over the period has decreased. Therefore, whilst the proportion of the budget that is allocated to Bath Festivals has remained the broadly the same, the actual amount has decreased.

Table 2. Annual participation in all funded arts activity 2004-2013

1. Year	2. Total participation in arts activity	3. Participation in Bath Festivals' arts activity and as % of column 2	4. Participation in all other funded arts activity and as % of column 2
2004-5	187,385	54,353 (29%)	133,032 (71%)
2005-6	277,720	37,920 (13.6%)	239,800 (86.4%)
2006-7	272,127	35,849 (13.2%)	236,278 (86.8%)
2007-8	279,587	38,283 (13.7%)	241,304 (86.3%)
2008-9	493,654	48,763 (9.8%)	444,891 (90.2%)
2009-10	380,528	52,382 (13.7%)	328,146 (86.3%)
2010-11	399,936	60,793 (15.2%)	339,143 (84.8%)
2011-12	318,801	62,917 (19.7%)	255,884 (80.3%)
2012-13	Figures not yet available		

It can be seen that Bath Festivals, which receives approximately two thirds of the annual budget for commissioning, has achieved an average participation level of 15.17% of all funded arts participation over the period 2004-2012.

Table 3. List of arts organisations funded 2011-12; amounts funded to each; attendance figures for each

Name of organisation	2011-12	Attendance
<i>Key Strategic Organisations 2011-14:</i>		
Arts at the Heart – Royal United Hospital	£5,000	186,000 [<i>note</i>]
Bath International Guitar Festival	£10,000	12,622
Creativity Works	£15,000	2,666
The Egg/Theatre Royal Bath	£7,000	11,829
Fringe Arts Bath	£4,661	5,400
Keynsham Music Festival Association	£5,000	17,730
Kilter Theatre Company	£6,000	402
Rondo Theatre	£8,000	12,885
Suited & Booted CIC	£5,000	5,934
<i>One year funding 2011-12:</i>		
Bath Fringe [specific project]	£1,740	80
Heads & Tales	£2,000	336
<i>Contract:</i>		
Bath Festivals contract	£220,583	62,917
Bath Literature Festival		
Bath International Music Festival		
Year-round education programme for both festivals		

[*note*]

Arts at the Heart – Royal United Hospital attendance 186,000 is significantly higher than any other funded organisation. This is a large and wide-ranging programme which includes: (1) programme of changing art exhibitions seen by in-patients, out-patients, hospital visitors, and staff; (2) creative arts activity provided for adult in-patients and out-patients; (3) creative arts activity provided for children, especially those in long-stay wards; (4) arts-based projects used to communicate key messages to staff (eg. infection control / hand-washing).