

Summary of Social and Economic Benefits: Mission Theatre – October 2020

Summary

Description – cost of activity	Year 1 Jul 21	Year 2 Jul 22	Year 3 Jul 23	Year 4 Jul 24	Year 5 Jul 25	Total
Volunteering activity (supports the running of the theatre)	£57,900.80	£57,900.80	£57,900.80	£57,900.80	£57,900.80	£289,504
Next Stage Youth for 11 – 18 year olds (Current community activity)	£3,064.40	£3,064.40	£3,064.40	£3,064.40	£3,064.40	£15,322
Pay what it's worth (Current community activity)	£1,320	£1,320	£1,320	£1,320	£1,320	£6,600
New Job Opportunity (New)	£16,000					£16,000
Apprenticeship x2 (0.4fte) (New) (12 month posts)	£14,000	£14,000	£14,000	£14,000	£14,000	£70,000
New group - Junior Next Stage Youth for 8-11 year olds (New)	£3,064.40	£3,064.40	£3,064.40	£3,064.40	£3,064.40	£15,322
New Schools outreach programme (New)	£7,620.12	£7,620.12	£7,620.12	£7,620.12	£7,620.12	£38,100.60
Literary Café (New)	£1,701	£1,701	£1,701	£1,701	£1,701	£8,505
Capital Investment (New)		£110,000				£110,000
Total social and economic benefits	£104,765.76	£199,765.76	£88,765.76	£88,765.76	£88,765.76	£569,353.60

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Volunteering activity

Measure	Current Position	Financial Benefit
Volunteer activity	Volunteer hours Grand total = 6,640hrs pa	• AD 1,000 hrs pa • Company secretary 500 hrs pa • Steering group – 7 people x 6 meetings pa x 2 hrs = 84 hrs pa • Actors and crew. 8 shows x average cast/crew size 8 x 7 weeks rehearsal at 9 hrs /week, plus show week 7 nights x 4 hrs = 4,256 hrs pa • FOH Staff 2/night x 100 nights x 4 hrs = 800 hrs pa National minimum wage at £8.72/hr from April 2020. Total = £57,900.80

Current activity

Measure	Current Position	Financial Benefit
Next Stage Youth for 11 – 18 year olds	30 Students	Cost of running sessions • Hire of facility at £45/session, plus associated costs (5 % of overall costs) £1,418pa • Pay £10/session expenses to 2 volunteer assistants = £200/term or £600pa • 2 x NSY volunteer senior helpers 2 hrs x 30 weeks = 120 x £8.72 = £1,046.40 Total cost £3,064.40
Membership	Current adult membership 60 NSY membership 24	Members are involved in the running of the Mission and delivering performances for the annual programme. No membership charge for the adult membership.

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Current activity continued

Measure	Current Position	Financial Benefit
Pay what its worth	Usual audience around 40 per matinee	Average donation £8. Average ticket price is £13.50. NS subsidy of these tickets therefore £5.50/person x 40 audience x 6 matinees = £1,320pa.

New activity – Post CAT - 1 – 5 years

Measure	Targets	Financial Benefit	Impact / evidence
New job - youth co-ordinator	1 x FTE post	£16,000 pa	The CAT provides the Mission further opportunity for job creation and developing skills. A full-time post will be created that will deliver youth activities as well as developing two apprenticeship opportunities. These opportunities will help develop skills and experience in performing arts.
New opportunities – Two Apprenticeships	2 x 0.4FTE posts	£14,000 pa	
New group - Junior Next Stage Youth for 8-11 year olds	30 students	Cost of running sessions - Hire of facility, plus associated costs (% of overall costs) (see above) £1,418pa 2 x NSY junior helpers 2 hrs x 30 weeks = 120 x £8.72 = £1,046.40 - Pay £10/session expenses to 2 volunteer assistants = £200/term or £600pa. Total = £3,064.40	The Mission Theatre aims to provide affordable access to cultural activities for young people and create opportunities to develop talent. Evidence in a recent report (2019) by the Mohn Westlake Foundation, identified that ' <i>money, time and distance make it difficult for young people to engage</i> '.

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New activity continued

Measure	Targets	Financial Benefit	Impact / evidence
Increase membership	Increase adult membership by 25% Increase young peoples' membership by 60%	Members are involved in the running of the Mission and delivering performances for the annual programme. No membership charge for the adult membership.	Evidence in a recent report (2019) by the Mohn Westlake Foundation, identified that <i>'People who participate in the arts are more likely to be in good health, go on to further education, volunteer, and donate to charity.'</i>
New Schools outreach programme	Local Primary and Secondary schools	Cost of running sessions Hire of facility ½ day per workshop at £90/session x 6 workshops, plus associated costs (5% of overall costs) £567pa Charge per 2 hour workshop - £400-£600 x 6-8 workshops pa = £3,600 Actors for schools workshops. 6 actors x 11 hrs x 6 workshops pa = 396 hrs pa x at £8.72/hr = £3,453.12 Total = £7,620.12pa	The Mission Theatre aims to develop a schools outreach programme. Evidence in a recent report (2019) by the Mohn Westlake Foundation, identified that <i>'Arts engagement policy has tended to focus on schools as the natural location for young people's engagement in the arts. In practice, declining school arts provision and curriculum changes have reinforced the practical and attitudinal barriers'.</i>
Improve the fabric of the building	New roof needed at a cost of £80,000 Renew lantern stock with LEDs to reduce electricity bills and carbon footprint. Cost c.£30,000.	Work to be undertaken by local businesses benefitting the local economy by £110,000.	The Mission aim to invest in the fabric of the building as well as reducing the energy efficiency of the building and associated costs. Better thermal insulation will reduce heating and cooling bills and reduce carbon footprint. Electricity usage currently billed at £5,500 pa. Better insulation and LED lanterns should cut this considerably.

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New activity continued

Measure	Targets	Financial Benefit	Impact / evidence
Literary Café	Twice weekly, 3 hours per session. 12 sessions in three terms pa	Hire of facility at £15/hour, plus associated costs (5% of overall costs) (see above) £1,701pa A small charge for participants will be introduced.	Affordable and comfortable facilities in the centre of Bath for small start up groups. Attracting new members and visitors