



**HCC Select Committee**  
**25 February 2019**

An abstract graphic featuring a large, dark blue circle on the left side, containing the text "4 years in...". The background consists of various shades of blue and purple, with wavy, flowing lines and smaller, lighter circles scattered throughout, creating a dynamic and modern aesthetic.

**4 years in...**





MuseumSheffield



York Museums Trust







200 temporary exhibitions since 2014

# DinoFest



## Roaring back to life

PREVIEW  
DINOFEST2015

PREHISTORIC creatures are set to invade Hampshire from May as a monumental year of exhibits and events hit the county's top museums and arts venues.

DINOFEST2015 will see some of the world's leading dinosaur exhibits coming into the county. Visitors can get up close and personal with animatronic dinosaurs from the Natural History Museum, which will be on display in Southampton and Basingstoke.

Other high-profile loans from national collections, including fossils and works of art, will join existing exhibits at ten venues across Hampshire.

The interactive events have been organised by Hampshire Cultural Trust with Southampton City Council.

Jane Owen, chief executive of Hampshire Cultural Trust, said: "Last year's big theme was 1914 and saw a huge amount of activity that really interested people of all ages in history.

"This time we are going even further back and bringing the excitement of dinosaurs to Hampshire through geology, archaeology, art, events and much more.

"With the imminent launch of the latest Jurassic Park film we're anticipating a resurgence of interest in these incredible creatures and expecting to see thousands of people coming through our doors over the coming months."



Dinosaur Encounter is at SeaCity Museum, Southampton, from June 13 to September 27, Dinosaur Hunters will be at Milestones, Basingstoke, on the same dates. Dinos in Dinosaur is at Andover Museum from July 11 to September 5 and Eastleigh Museum from September 12 to

November 7.

From July 11 to September 6 Winchester Discovery Centre will host Dinosaurium, an exhibition with a strong collectors theme.

For the full line-up of events and more information go to [dinofest2015.co.uk](http://dinofest2015.co.uk).

**THEY'RE BACK!**  
DINOSAURS ARE ALIVE IN HAMPSHIRE

2015  
**DINO FEST**

AWESOME ANIMATRONIC DINOSAURS AND MUCH, MUCH ROAR!

**DINO ENCOUNTER**  
SEACITY MUSEUM SOUTHAMPTON  
13 JUN - 27 SEP

**DINO HUNTER**  
MILESTONES MUSEUM BASINGSTOKE  
13 JUN - 27 SEP

**DINO ARTIST**  
ANDOVER MUSEUM  
11 JUL - 15 SEP  
EASTLEIGH MUSEUM  
17 SEP - 17 NOV  
WESTBURY MANOR MUSEUM  
15 NOV - 15 DEC

**DINOSAURIUM**  
WINCHESTER DISCOVERY CENTRE  
11 JUL - 4 SEP

**DINOS IN YOUR GARDEN**  
WILLIS MUSEUM  
4 JUN - 15 APR  
WINCHESTER DISCOVERY CENTRE  
7 APR - 10 SEP  
GOSPORT GALLERY  
19 APR - 15 DEC

**DINO EXPLORER & THE COLLECTORS**  
RED HOUSE MUSEUM  
7 APR - 25 MAY  
ALLEN GALLERY  
4 JUN - 22 AUG  
ALDERSHOT MILITARY MUSEUM  
28 MAR - 1 NOV

**COLLECT STICK & WIN**  
AMAZING FAMILY GIFTING & MORE

Become a **DINO TRACKER** and collect footprint stickers at each exhibition to win that lucky prize! Download your map or collect it in-venue today to start tracking.

JOIN THE HUNT TODAY  
[DINOFEST2015.CO.UK](http://DINOFEST2015.CO.UK)



# *Births, Battles and Beheadings* The Winchester hoard

The British  
Museum



**ROYAL BLOOD**

FREE ADMISSION

## BIRTHS, BATTLES AND BEHEADINGS

A stunning new exhibition celebrating Hampshire's glorious royal history, with a spectacular array of objects and artefacts some of which will be on public display for the first time.


THE SPRINGBURY GALLERY AT THE WOLFE MUSEUM  
BASINGSTOKE, 3 SEPTEMBER – 29 OCTOBER 2016

THE GALLERY AT WINCHESTER DISCOVERY CENTRE  
5 NOVEMBER 2016 – 9 JANUARY 2017

THE GALLERY AT GOSPORT DISCOVERY CENTRE  
14 JANUARY – 11 MARCH 2017

BIRTHS, BATTLES AND BEHEADINGS  
ARE FREE EXHIBITIONS WHICH ARE PART OF  
THE ROYAL BLOOD SERIES OF EVENTS.  
FOR MORE INFORMATION PLEASE VISIT  
[WWW.ROYALBLOODHANTS.ORG.UK](http://WWW.ROYALBLOODHANTS.ORG.UK)

HAMPSHIRE CULTURAL TRUST



## J.M.W. Turner

*Turner and the Sun* drew 19,000 visitors to the Winchester Gallery





## Jane Austen 200

PR reach  
370 million



Press coverage  
national and international  
£3.8 million AVE



£21million to the Hampshire economy (source TSE)

## Investment in venues



**£4,087,079**



**Fundraised income since 2014**



# Funders

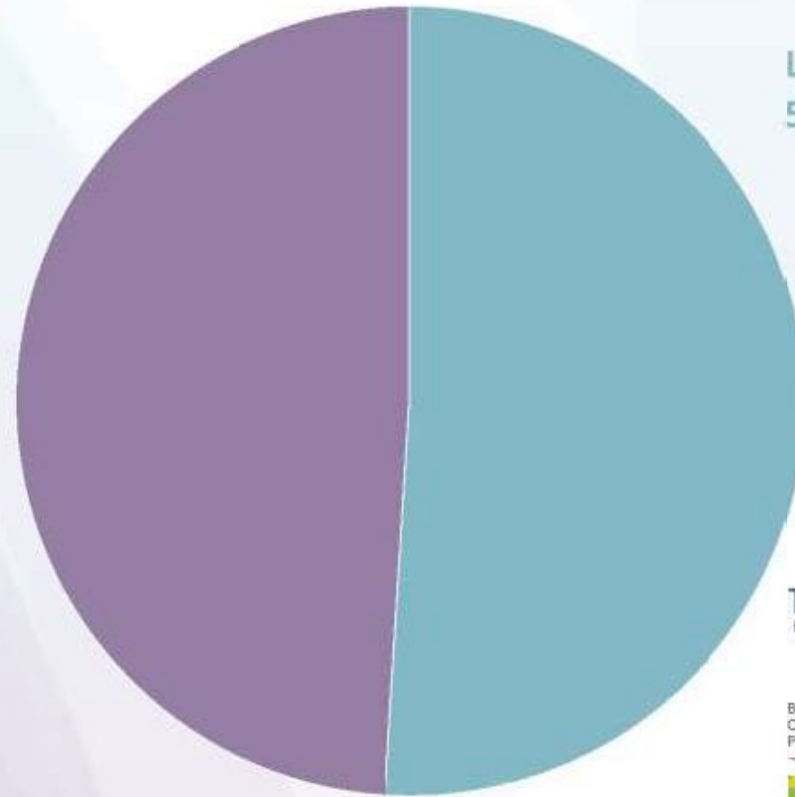


# Social impact

29,600 participants in 4 years

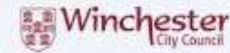


Turnover £6.6m



Earned and  
voluntary income  
49%

Local authority income  
51%







**-£700,000  
LA funding**

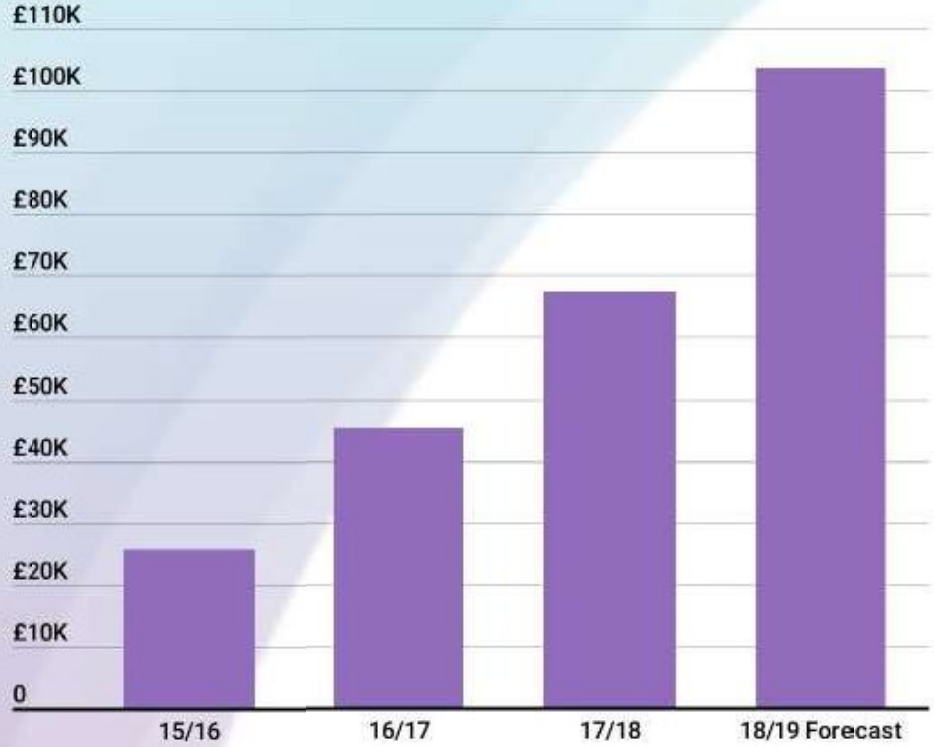
**Turnover fluctuates due to restricted funding for specific one-off projects**

# Earned income

## Year on Year comparison

	15-16	17-18	+/-
Visitors	466,134	467,182	0%
Admissions	£638,950	£732,605	+ 15 %
Retail income	£213,110	£270,308	+ 27 %
Food & beverage	£332,657	£429,260	+ 29 %
Box office	£241,197	£333,736	+ 38 %
Workshops & schools	£253,720	£309,368	+ 22%
Gift aid	£25,590	£67,397	+ 163%
Venue donations	£25,663	£109,178	+ 325%
Total spend	£1,730,887	£2,251,852	+ 30%
Per head	£3.71	£4.82	+ £1.11

# Gift aid







- **£1m reserves in line with Charity Commission best practice**
- **Provides funds for investment in growth opportunities**



**CHARITY COMMISSION  
FOR ENGLAND AND WALES**

OPENING DOORS  
TO CULTURE

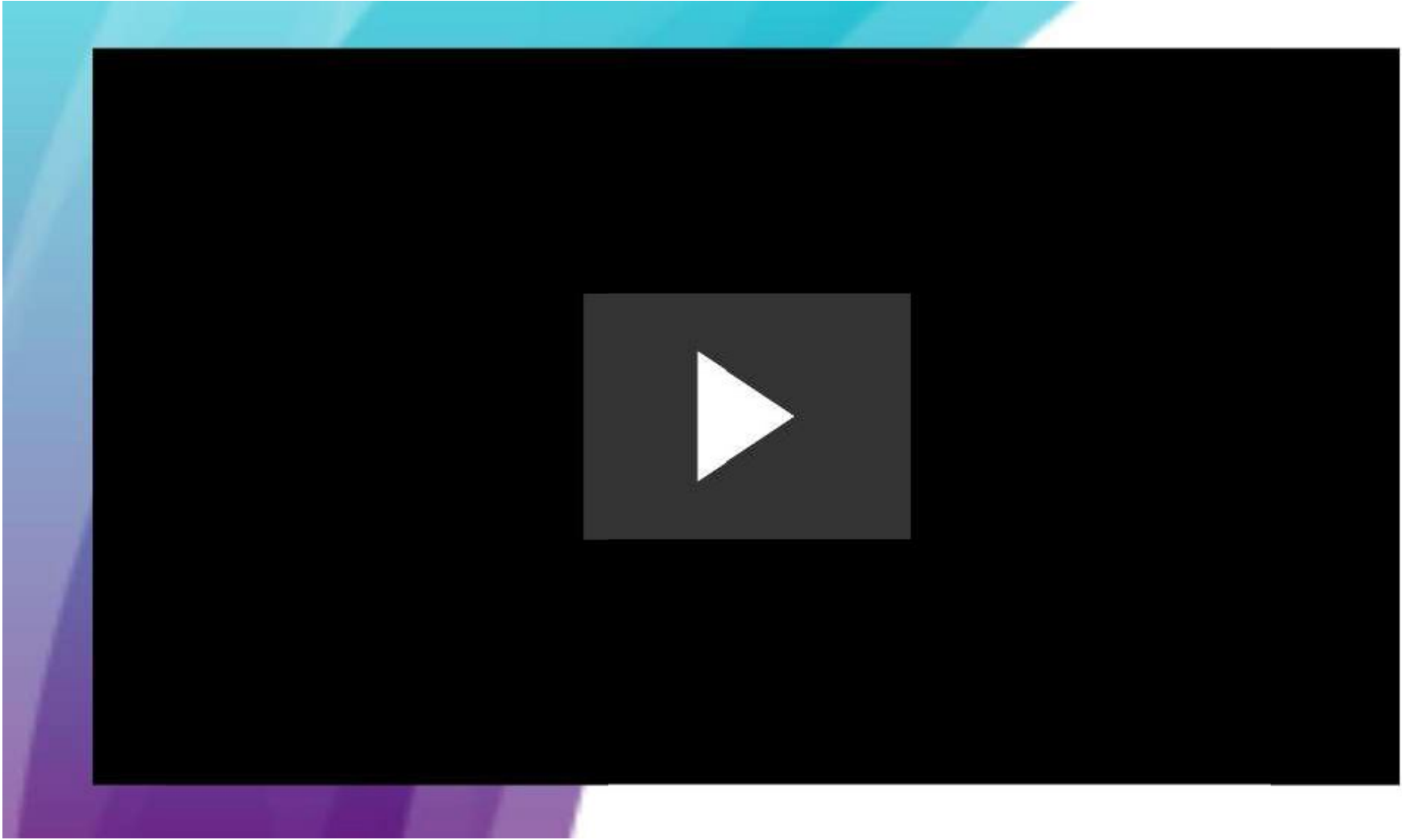


 HAMPSHIRE  
CULTURAL  
TRUST

## Building our charitable identity

Registered charity no. 1158583













# 2018 Highlights



## Highlights and performance

- **Re-accreditation - all our museum venues have been officially endorsed as meeting the national standard**
- **Delivered a variety of school programmes to over 16,200 school children (2018-19 YTD)**
- **361,000 visitors figures in managed venues YTD, 2.3% behind budget for 2018-19 following one of the hottest summers on record**
- **Financially on target to hit budget with a small surplus by year end 2018-19**



Supported using public funding by  
**ARTS COUNCIL  
ENGLAND**





**Gerald Scarfe:  
Stage and  
Screen saw  
over 13,500  
visitors in  
Winchester**



**I Do! saw 16,000  
visitors in  
Basingstoke, Gosport  
and Winchester**



**May The Toys Be With  
You saw over 12,000  
visitors at the Willis  
Museum**

**More than 17,500 visitors to  
Mission Mega machine at  
Milestones**





**40 temporary exhibitions**







**More than 400 shows, classes and workshops**



26 major campaigns

50 press releases

6000 social media posts

Venue identities created as part of HCT family





## Press coverage

- 2018 - more than 700 pieces of press and broadcast coverage with advertising value of nearly £1 million and reach of 51 million
- Appearances on BBC South, Sky News, The One Show and BBC Civilisations



# Our social impact

## Fundraised income

2017/18	£400,324
2018/19 (to Feb 19)	£435,000



## No of participants

2017/18	1300 in 12 months
2018/19	1300 in 6 months



# Our social impact

**My Gosport**  


**100 Thank Yous**  


**Summer Arts College**

**Wessex Dance Academy**

**Brighter Futures**  


**ICE Project**  
  


**Horizon 20:20**  


**Creating Change**  
  


**Welcome to Whitehill and Bordon**  
  


**Winchester Prison**





**Vote for us!**  
Voting closes on  
2nd November 2018  
[awards.dayoutwiththekids.co.uk/vote](http://awards.dayoutwiththekids.co.uk/vote)



**finalist**



## Digital Transformation

- **New websites (six) launched in June 2018**
- **New ticketing system for arts centres launched in June**
- **Google Ads grant \$10,000/month**
- **EPOS rolled out to museum venues**
- **Online sales increased from 2% to 40%**





# ALLEN GALLERY

Open today: 10:30am - 4:30pm



Home | Visit | Allen Gallery

Show this page f t

- OVERVIEW
- YOUR VISIT
- WHAT'S ON
- GALLERY
- TEAM



WHAT'S ON

- 

Ron Ewins Café Exhibition  
05 - 29 September 2018
- 

Abi Wicking - One Hundred Years From Then And Now  
08 - 29 September 2018



CLASSES & WORKSHOPS FOR ADULTS

View all What's On Classes & Workshops

Explore a range of classes and workshops for adults across Hampshire



CLASSES & WORKSHOPS FOR ADULTS

Photography

As it deepens exploring it with a professional photographer. Discover the art of photography.

View more



FOREST ARTS CENTRE  
Amy Mayes

21 September 2018  
Soulful jazz singer Amy Mayes has drawn inspiration from the voices of Bessie Smith, Aretha Franklin, Janis Joplin, Ella Fitzgerald, Sarah Vaughan, Marsha Reeves and Gladys Knight. She hood her voice...



WEST END CENTRE  
Big Boy Bloater

21 September 2018  
BIG BOY BLOATER & THE LIMITS bring their much-celebrated brand of R&B with a modern twist to The West End Centre to showcase songs from their brand-new album 'PILLS' plus a few much loved classics...



WEST END CENTRE  
Crashlanding! presents Soeur

22 September 2018  
Dual-fronted by Anya Fisher and Tina Maynard, and completed with James Collins on drums, Soeur are an unstoppable live force, with their incendiary live shows selling out in clubs and clubs across...



ASHCROFTS ARTS CENTRE  
Daphne's Flight

23 September 2018  
Featuring Christy Collins, Malaya Horak, Julie Matthews, Helen Wilson and Chris White, Daphne's Flight have been



WEST END CENTRE  
Molotov Jukebox

26 September 2018  
The world-renowned party purveyors of contemporary world music Molotov Jukebox, are a last-of-their-kind like no other.



WEST END CENTRE  
Sam Carter

27 September 2018  
Since being named Best Folk singer in the 2010 BBC Radio 2 Folk Awards Sam Carter has been a live audience favourite.



## We are a charity



Donate today to open doors for everyone to be inspired by culture. Through our venues, we create opportunities for people to experience culture and achieve a positive change in their lives.

I'd like to contribute:

£2.00

£3.00

£5.00

£10.00

£25.00

£50.00

I am a UK taxpayer and understand that if I pay less Income Tax and/or Capital Gains Tax than the amount of Gift Aid claimed on all my donations in that tax year it is my responsibility to pay any difference. We will claim 25p on every £1 you donate.

Add to cart



Stay connected



Keep in touch to hear about our upcoming exhibitions, events and news

Name

Last name

Your email address

SEND





# Work stream focus and accountability



## Milestones & Basing House



**Cathy Hakes**  
Museum Director,  
Milestones & Basing House



## Destination Winchester



**Katerina Kremmida**  
Head of Destination  
Winchester



## Community



**Deborah Neubauer**  
Head of Community



## Culture Hubs



**Rebekah Waite**  
Head of Culture Hubs

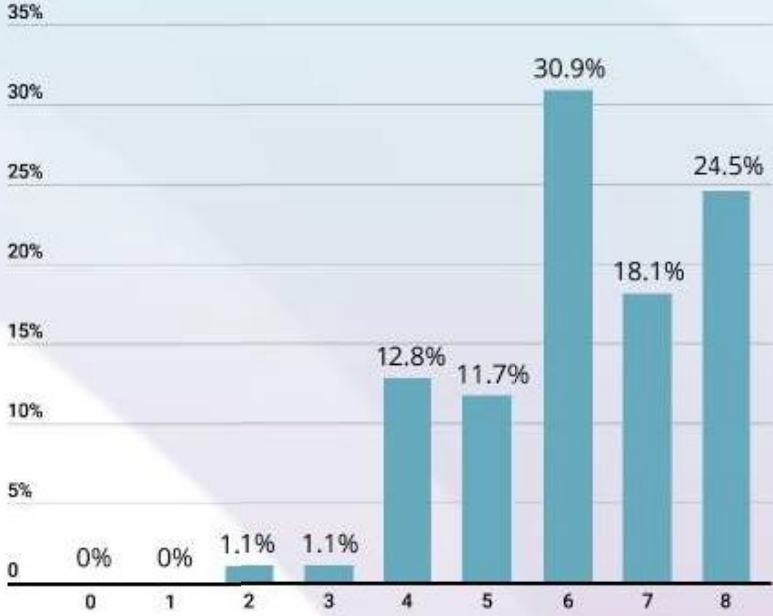


## Programmes



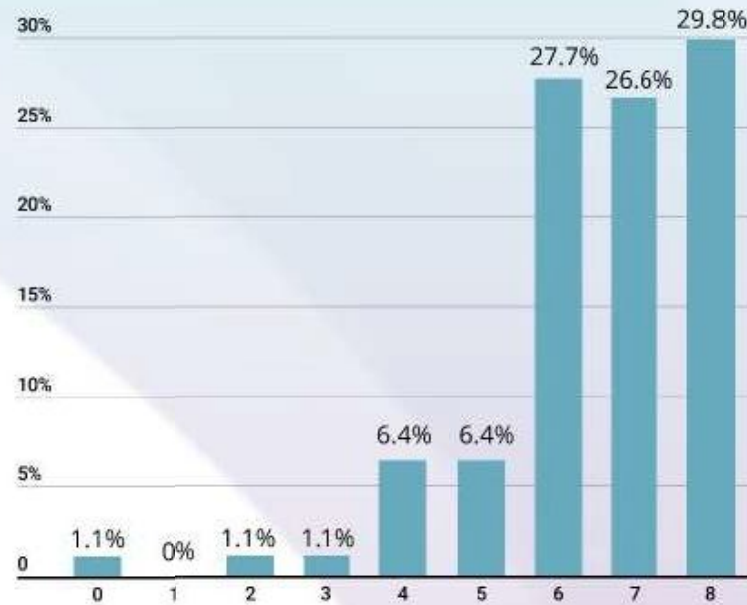
**Jaane Rowehl**  
Programme Project  
Manager

# Staff survey Confidence in HCT

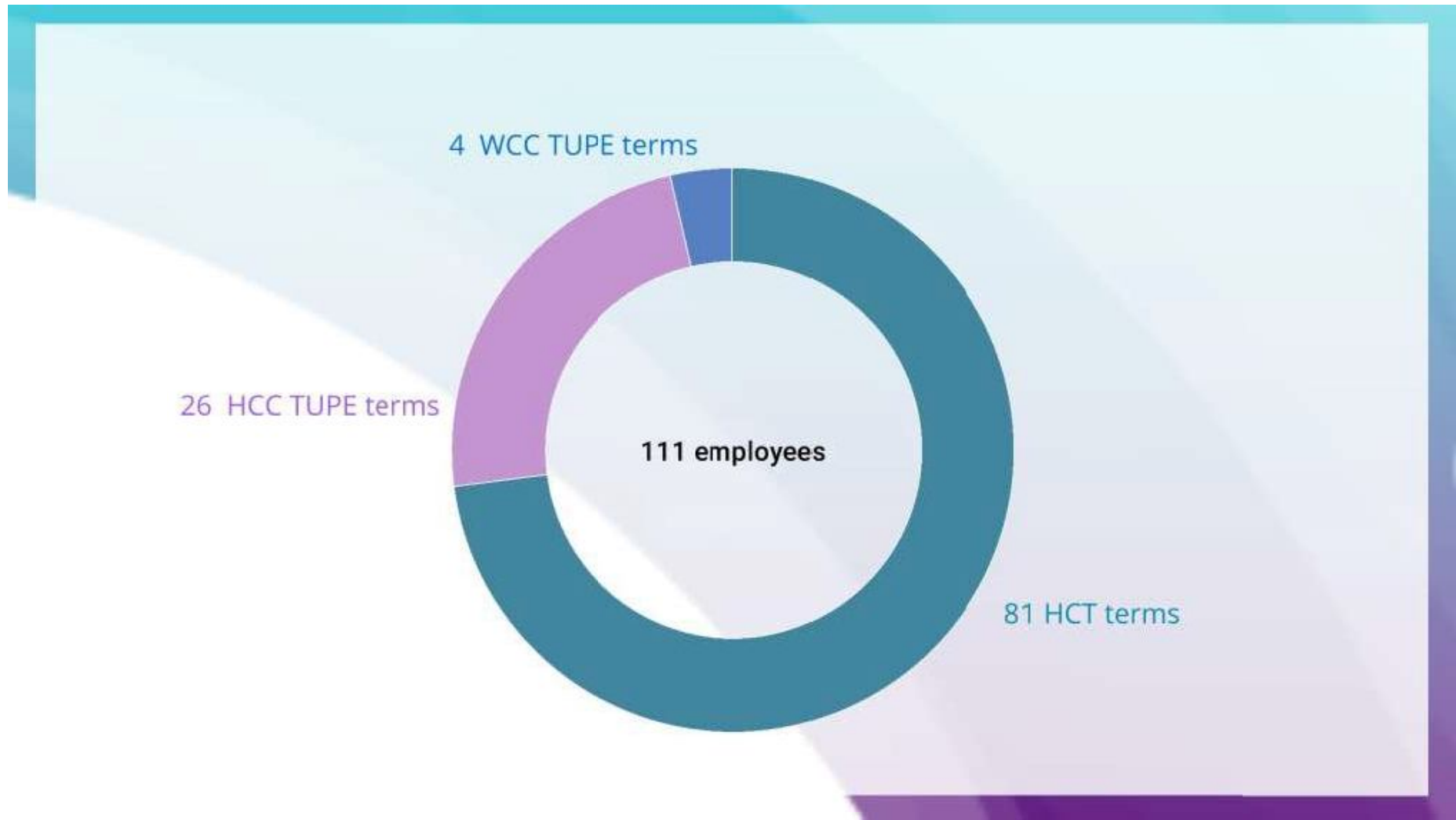




# Staff survey Pride in working for HCT





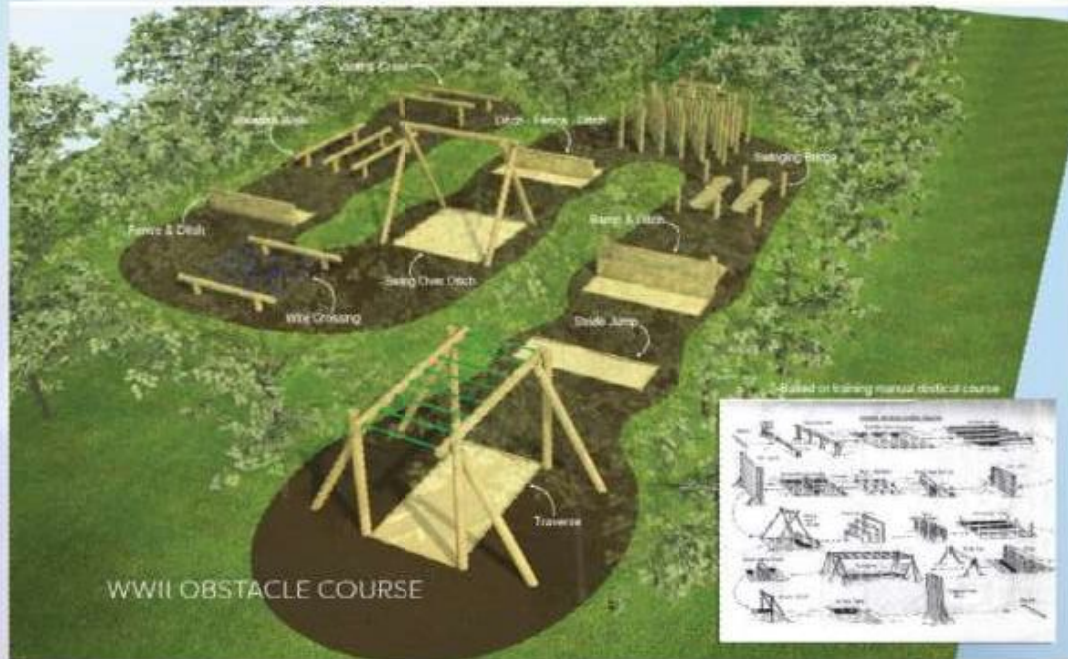






**Coming up**

# Aldershot Military Museum



- New community manager with connections to the military
- Visitor figures up by 25% against last year, YTD
- Funding from HCT to match external grant funding



# Allen Gallery



## Winchester City Museum, first floor



# Gosport Old Grammar School



Visitor figures up 6% on last year, YTD

HCT taking on full operation of building from HLS from Easter 2019

Investing in a Community Manager

HCT Board have committed to capital investment and fundraising activity to support transformation project



# Exhibitions

35 exhibitions already in the programme this year, with more to come



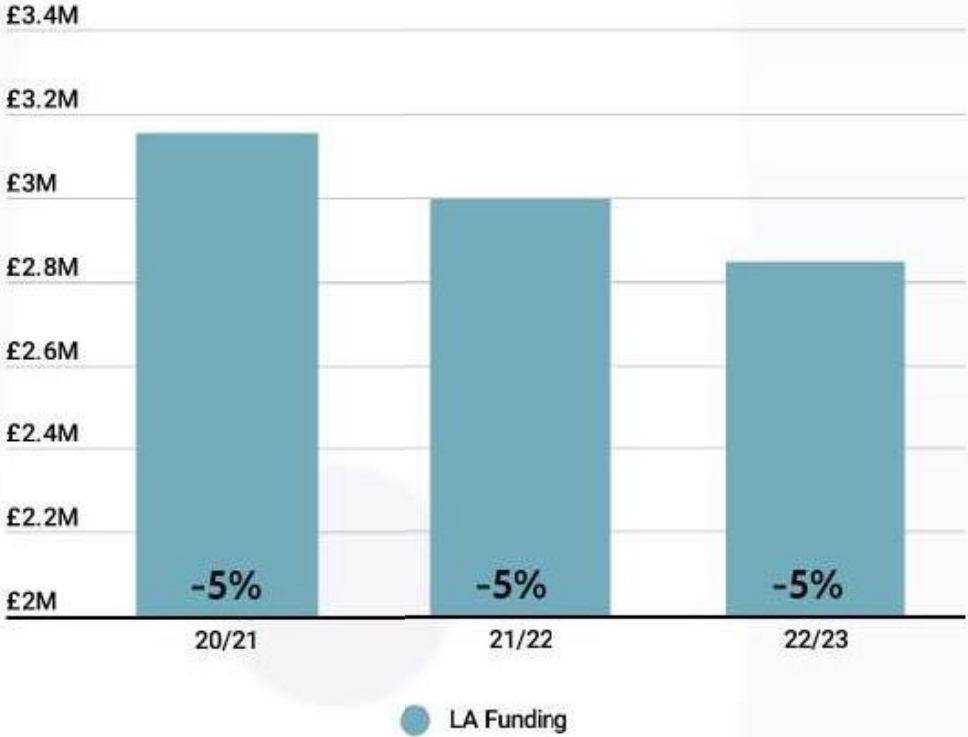
80 year anniversary since start of WWII







# Looking ahead to 2022/23



**-£450,000  
LA funding**



# Core fundraising £200,000

- **Fundraising for core activity**
  - Exhibitions
  - Programmes / Collections
  - People
- **Full cost recovery**
- **Build a culture of fundraising**



# **Earned income (Commercial) £200,000**

- Admissions / exhibitions (increased gift aid)
- Increased spend per head retail and food & beverage
  - Increased venue donations
  - Events income

# Non-staff efficiencies

**£50,000**

- Combined buying power
- Centralised pricing
- Targets on margin and stock control
- Purchasing visibility and policy

## **In summary**

- **Clear direction and charitable identity**
- **Strong financial reserves**
- **Strong trading figures**
- **Track record in fundraising**
- **Clear business plan with achievable growth**
- **Willingness to invest, to grow:**
  - **People**
  - **Business opportunities**
  - **Partnership working**

- **Vision**
- **Investment**
- **Advocacy**



**Hampshire**  
County Council