



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 2014 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 5 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.

THEY'RE BACK!
DINOSAURS ARE ALIVE IN HAMPSHIRE

2015
DINO FEST

AWESOME ANIMATRONIC DINOSAURS AND MUCH, MUCH ROAR!

DINO ENCOUNTER
SEA CITY MUSEUM SOUTHAMPTON
13 JUNE - 27 SEPT

DINO HUNTER
MILESTONES MUSEUM BASINGSTOKE
13 JUNE - 27 SEPT

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 JUL - 15 SEPT
WINCHESTER DISCOVERY CENTRE
7 SEPT - 10 OCT
GOSPORT GALLERY
10 OCT - 15 DEC

DINO EXPLORER & THE COLLECTORS
RED HOUSE MUSEUM
7 JUL - 27 JULY
ALLEN GALLERY
4 AUG - 22 AUG
ALDERSHOT MILITARY MUSEUM
28 AUG - 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

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

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

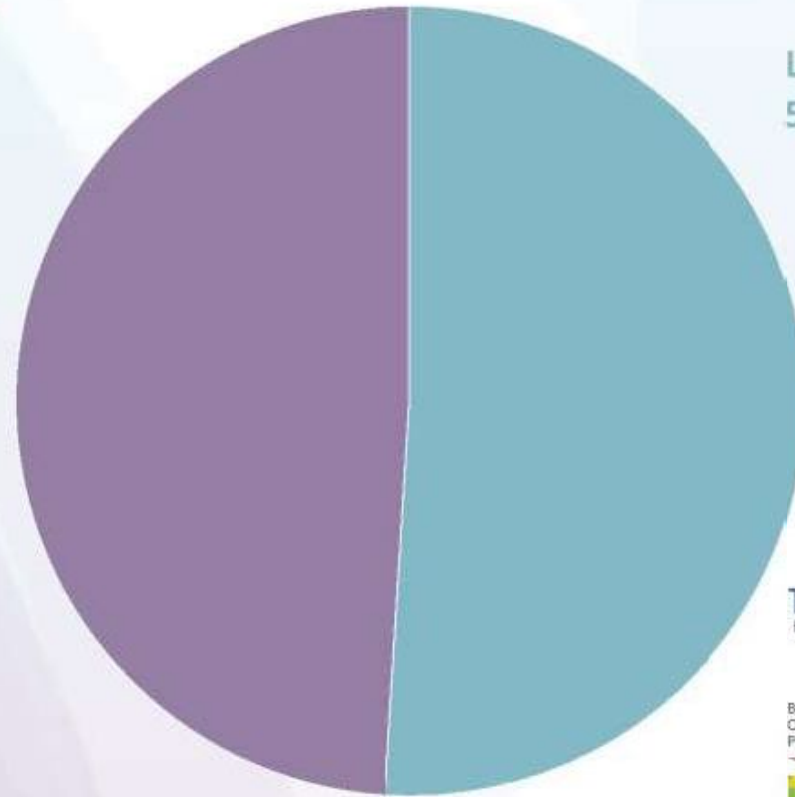


Social impact

29,600 participants in 4 years

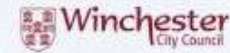


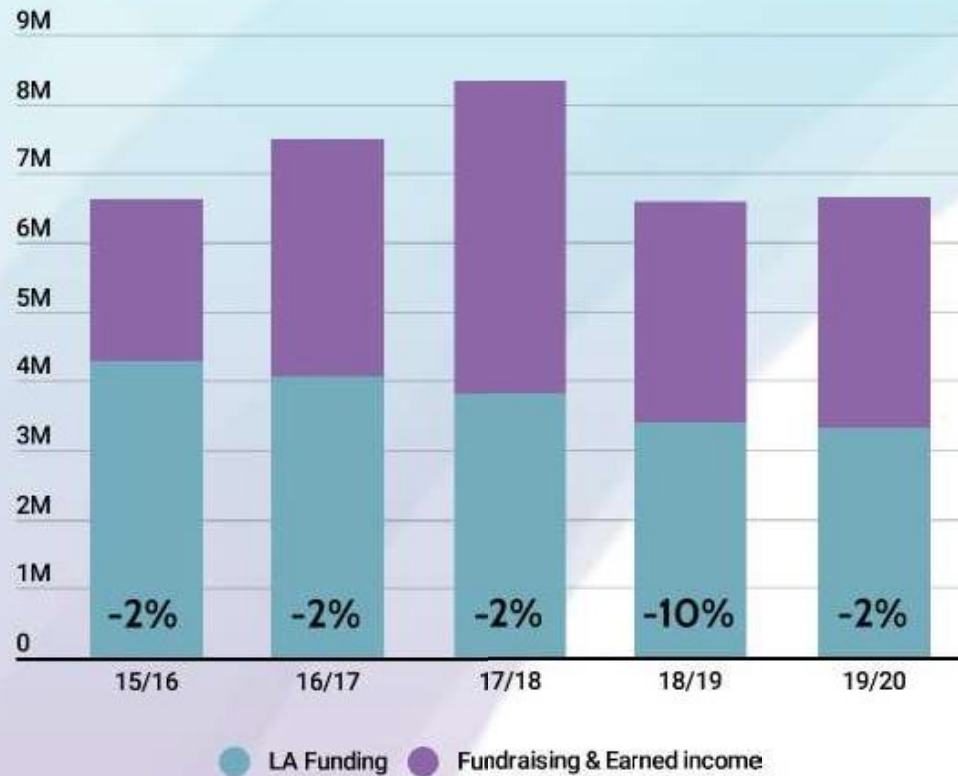
Turnover £6.6m



Earned and
voluntary income
49%

Local authority income
51%





**-£700,000
LA funding**

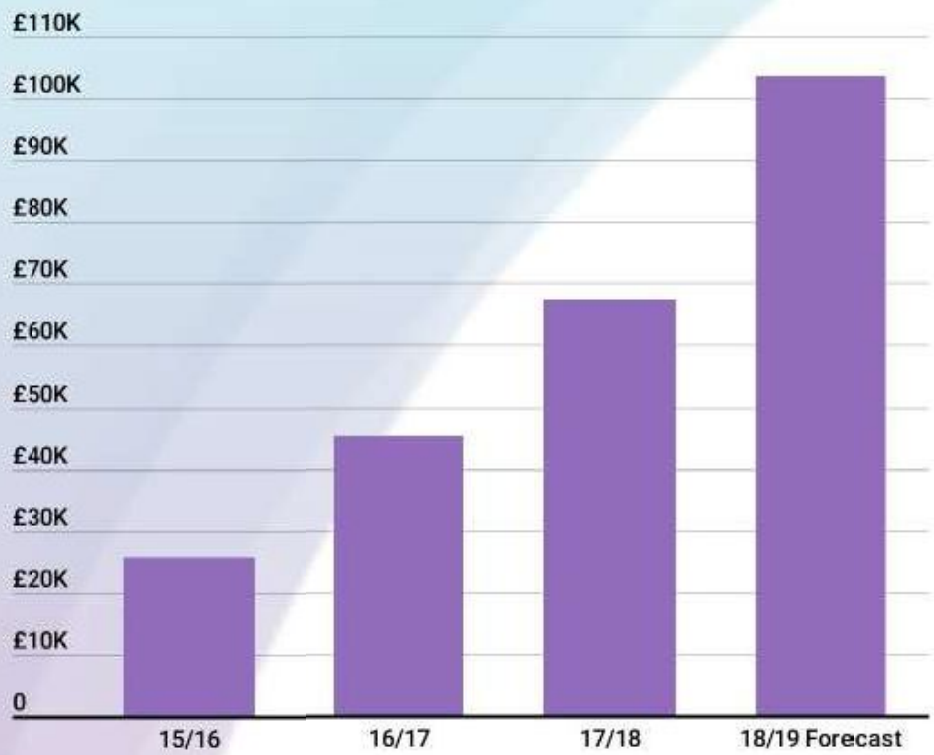
Turnover fluctuates due to restricted funding for specific one-off projects

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

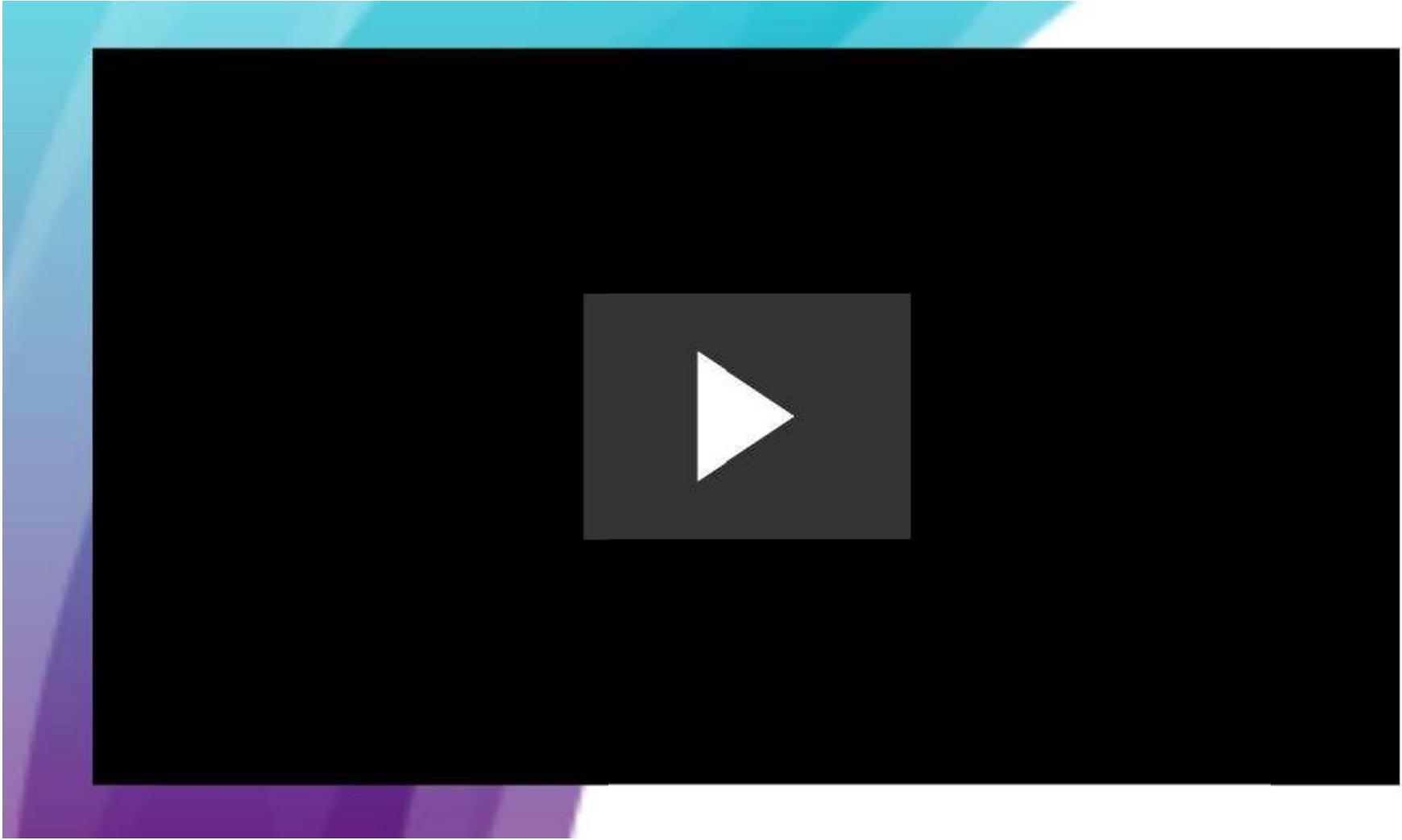


 HAMPSHIRE
CULTURAL
TRUST

Building our charitable identity

Registered charity no. 1158583











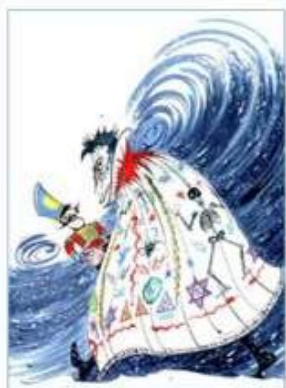
2018 Highlights

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**



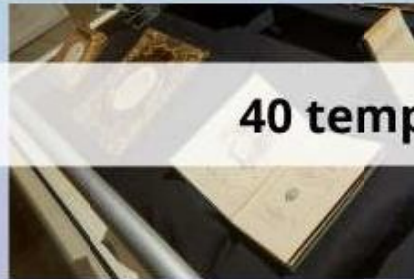
**I Do! saw 16,000
visitors in
Basingstoke, Gosport
and Winchester**



**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

Exhibition captures mood after magic of Meghan's wedding

'I Do!' days at the Discovery



Small text columns describing the exhibition, mentioning the wedding and the items on display.

Conference explores the great churches of Anglo-Saxon and Norman Winchester



Small text columns describing the conference and the churches of Winchester.

Over 3,000 visitors for museum market



Small text columns describing the museum market, mentioning the number of visitors and the types of goods sold.

THE MUSEUM



Winchester City Museum is a stone's throw from the cathedral. Its three floors cover the breadth of the city's history, including Roman-era Venta Belgarum. Free (£3 donation suggested).

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

ICE Project


Wessex Dance Academy


Brighter Futures


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



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



MUSIC

FOREST ARTS CENTRE

Amy Mayes

21 September 2018

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



MUSIC

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...



MUSIC

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...



MUSIC

ASHCROFT ARTS CENTRE

Daphne's Flight

23 September 2018

Featuring Christy Collier, Malaya Horak, Julie Matthews, Helen Wilson and Chris White, Daphne's Flight have been



MUSIC

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.



MUSIC

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 raving 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



SUPPORT US
OPENING DOORS TO CULTURE
Donate today to open doors for everyone to be inspired by culture.
[DONATE NOW](#)



ALSO INTEREST
FIND OUT MORE...
Learn about our community programmes and how you can contribute.
[LEARN MORE](#)

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

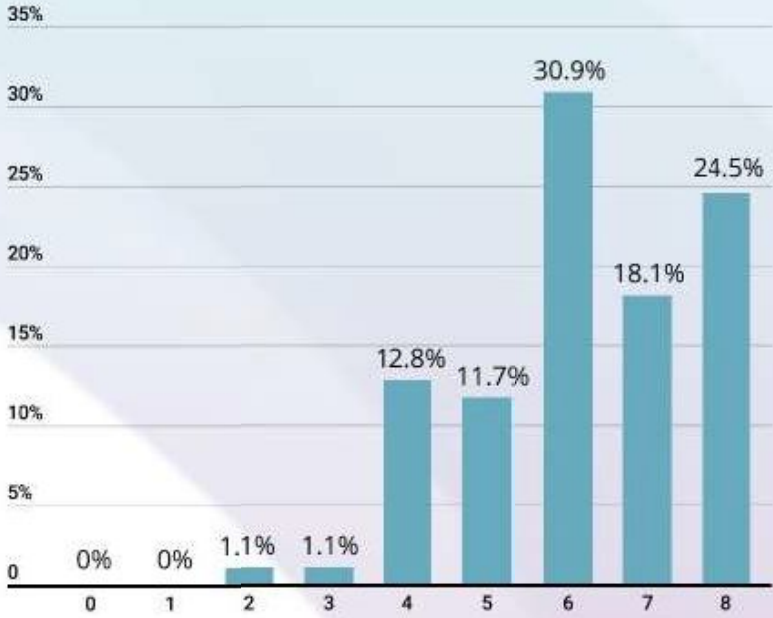


Programmes

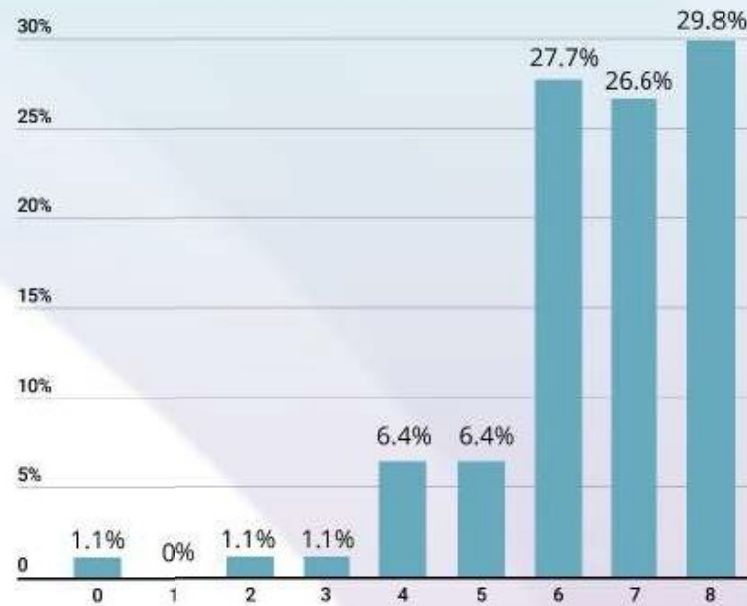


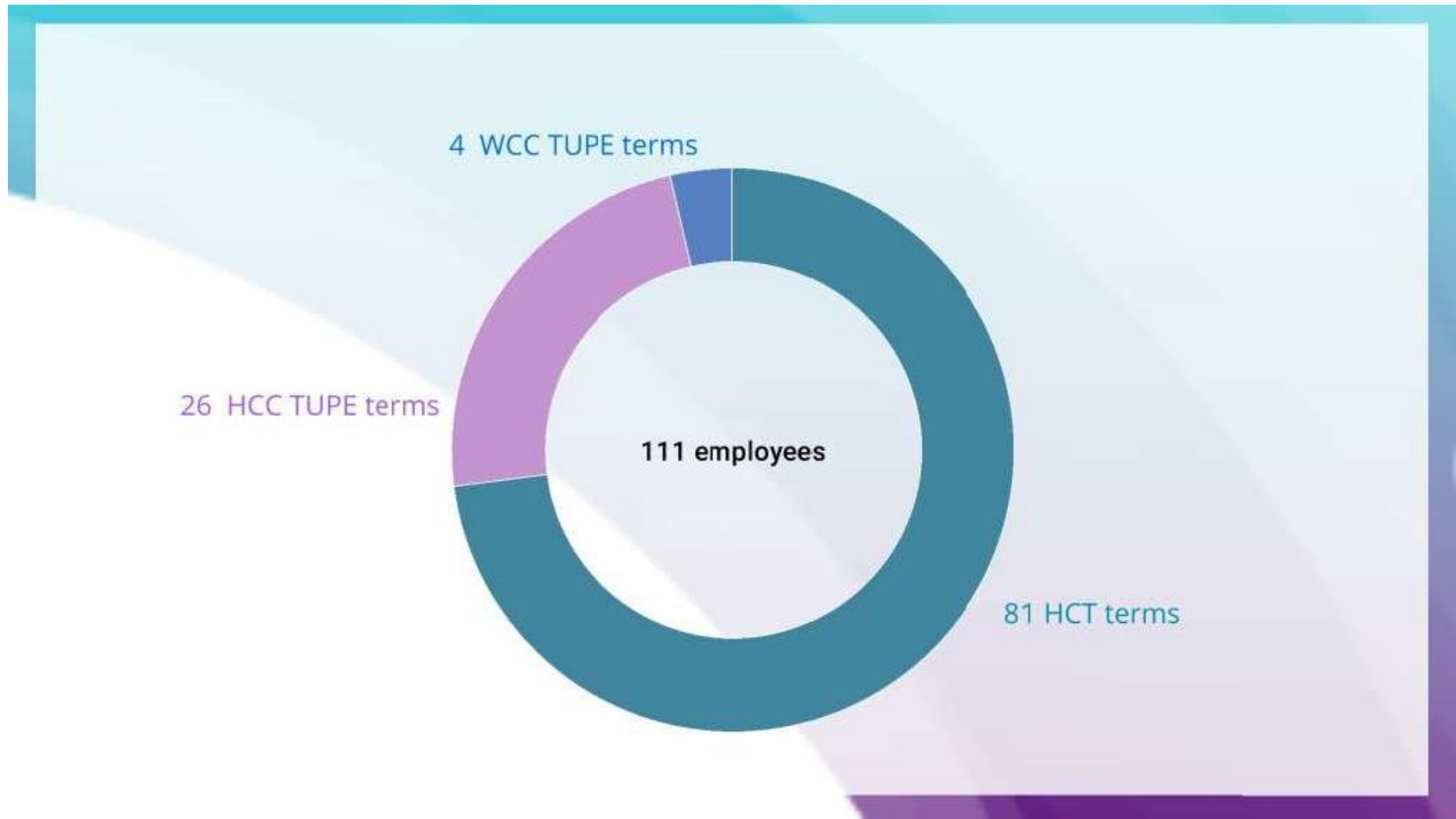
Jaane Rowehl
Programme Project
Manager

Staff survey Confidence in HCT



Staff survey Pride in working for HCT









Coming up

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

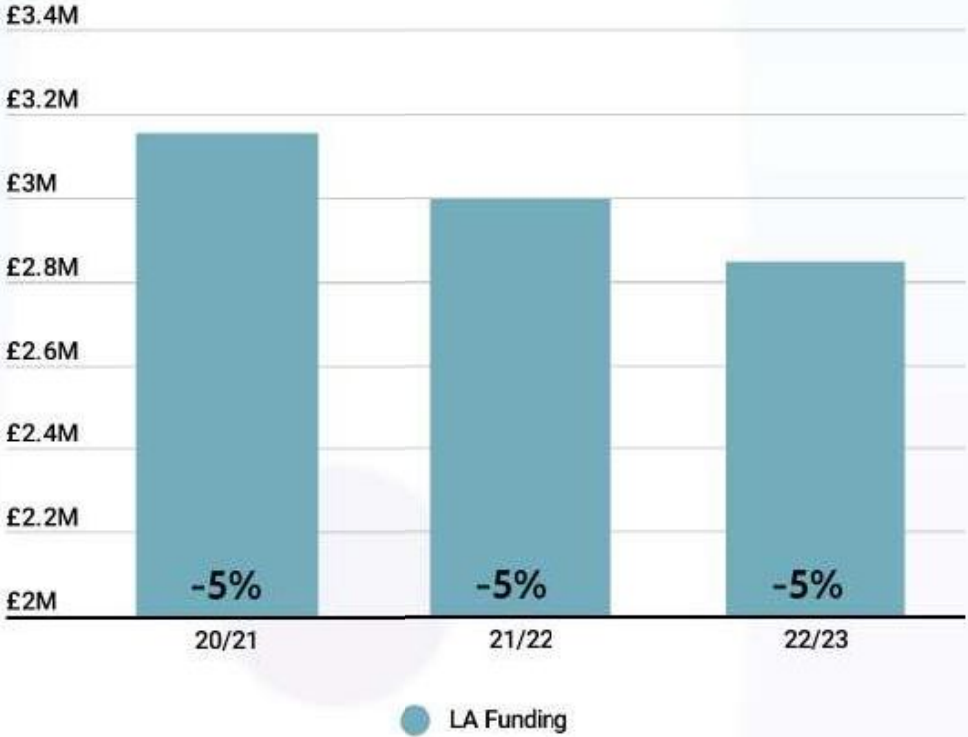


80 year anniversary since start of WWII

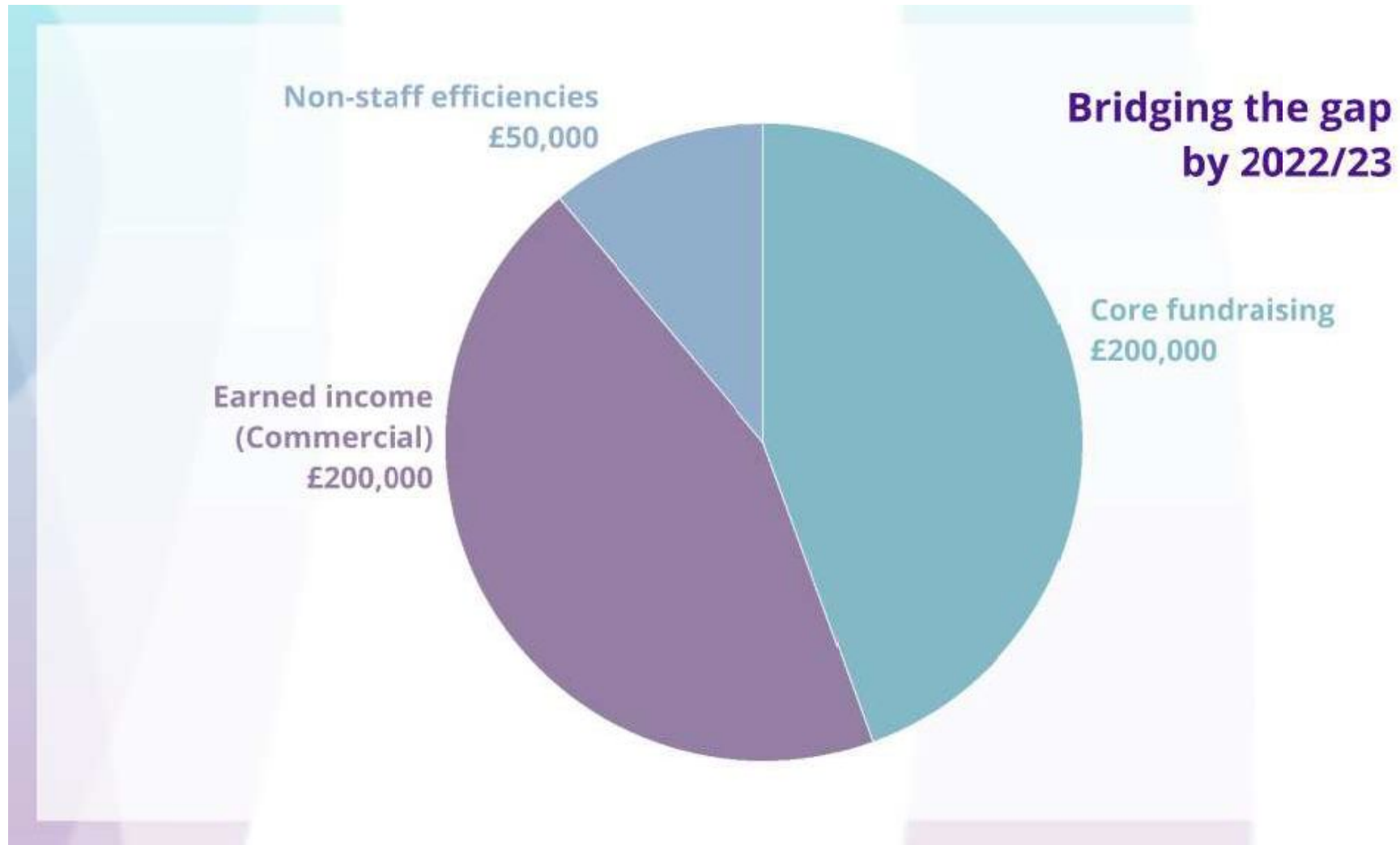




Looking ahead to 2022/23



**-£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