

# CHELTENHAM FESTIVALS

## Cheltenham Festivals in 2011 Review for Cheltenham Borough Council



# Introduction

Successes and challenges of 2011

Infrastructure Grant ended in 2009

In-kind Support from CBC

Investment for the long-term

Developing National Brand

Economic Impact Study - £5.2m direct income to local economy and creation of 129 jobs

New Box Office and  
Fundraising System  
– Tessitura

Move to Montpellier for  
Literature

## Major Changes

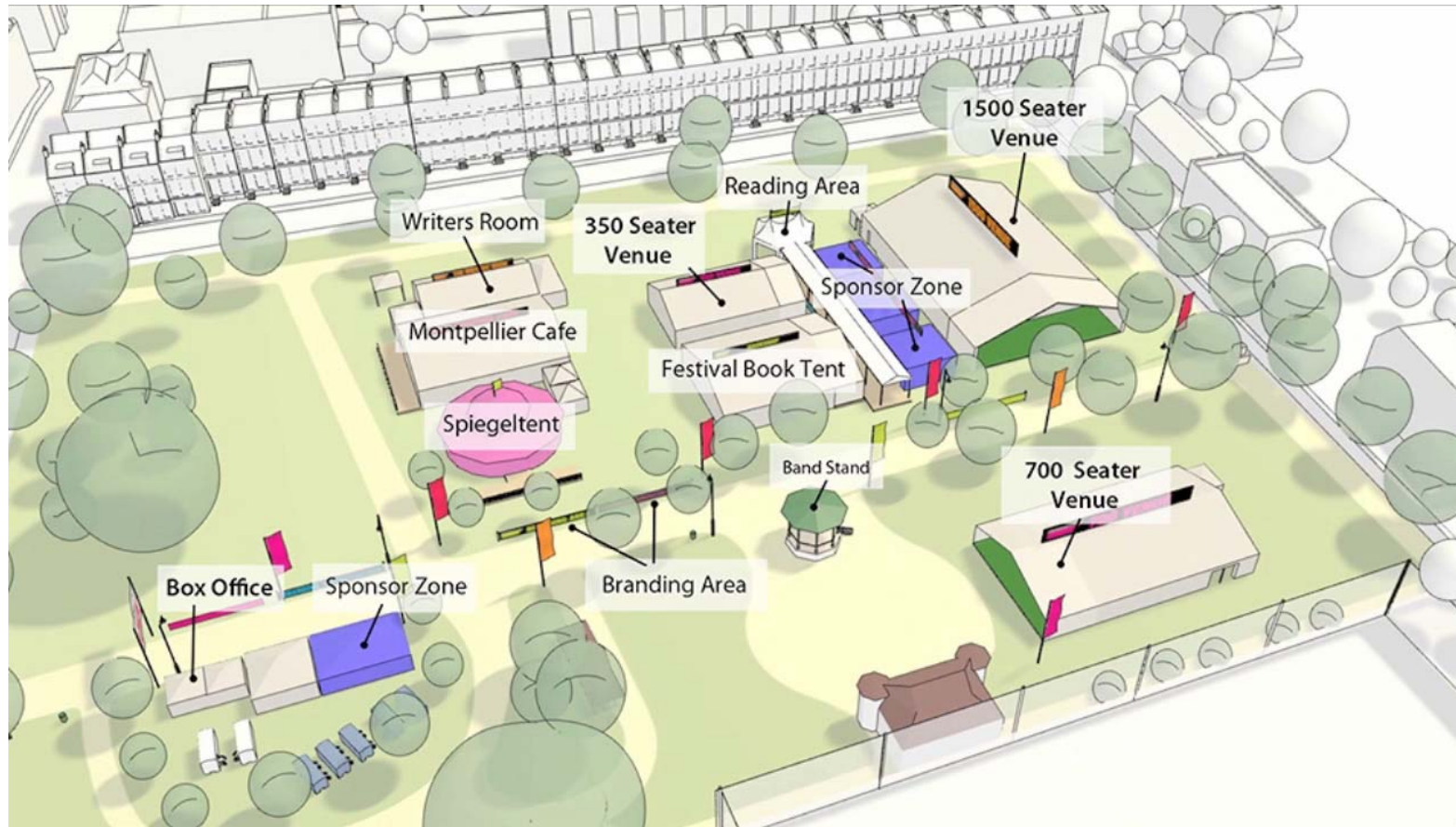
# The Cheltenham Festivals Box Office

System – very good – provides everything we need for membership, fundraising and box office

Costly in terms of staffing and mobile box office

## Major Changes

# Creating the Festival Quarter in Montpellier Gardens



Major Changes

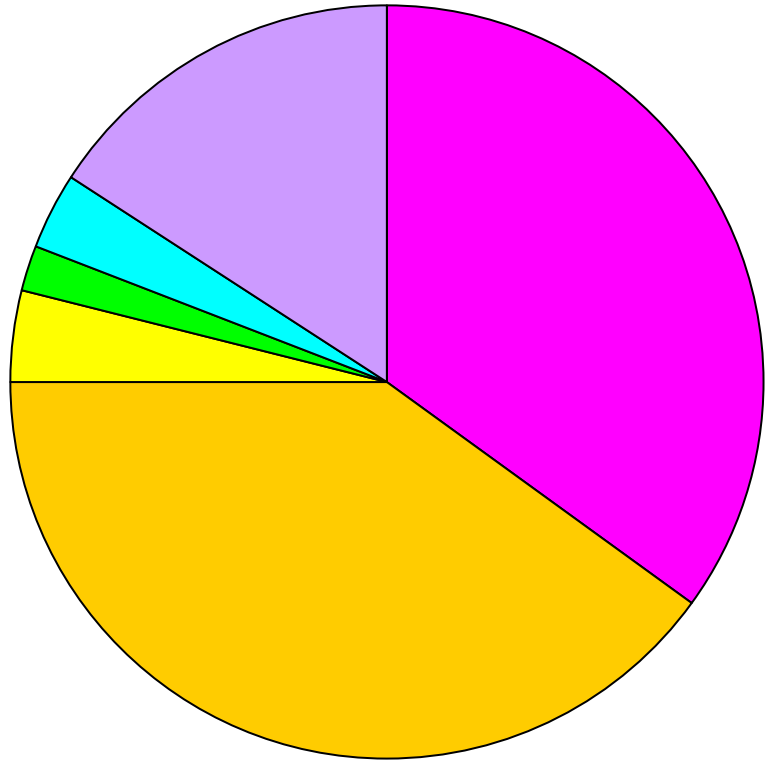
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# Investments

Long-term success will depend on increasing ticket sales and fundraising and so we made further investment in fundraising and marketing staff including a Legacy Officer, experienced Head of Development and Web Site Manager

# Funding

## Sources of income in 2011



- Box Office: 35%
- Fundraising: 40%
- ACE Regular Funding: 3.9%
- Membership: 2%
- CBC in kind grant: 3.3%
- Other: 15.8%

# Funding Sources of income in 2011

## Breakdown of the CBC in-kind grant

Hire of Gardens	£22,500
Pennant Display	£15,000
Financial Services	£2,700
Payroll Services - 1 employee	£600
ICT Services	£72,900
Telecommunications	£18,200
Gamelan - Free Storage	£2,900
Advertising - brochure 4 adverts	£3,000
Storage Space	£3,600
Street Trading Consents	£6,100



## Financial Out-turn

Deficit – we have had to borrow to finance our working capital requirements

# Ticket sales 2011 vs. 2010

## Tickets Sold

	2010	2011	Difference	% Change
<b>Jazz</b>	14,081	15,498	1,417	+ 10%
<b>Science</b>	27,937	29,699	1,762	+ 6.3%
<b>Music</b>	18,350	17,283	-1,067	- 5.9%
<b>Literature</b>	113,007	122,713	9,706	+ 8.5%
<b>Total</b>	<b>173,375</b>	<b>185,193</b>	<b>11,818</b>	<b>+ 6.8%</b>

## Ticket Income

<b>Jazz</b>	£229,564	£256,411	£26,847	+ 11.7%
<b>Science</b>	£148,150	£168,765	£20,615	+ 13.9%
<b>Music</b>	£235,777	£252,033	£16,256	+ 6.7%
<b>Literature</b>	£878,108	£943,809	£65,701	+ 7.5%
<b>Total</b>	<b>£1,491,601</b>	<b>£1,621,020</b>	<b>£129,419</b>	<b>+ 10.5%</b>

# Sponsorship

2011 sponsorship income and percentage growth

	2011	% Change
<b>Jazz</b>	£145K	-40.5%
<b>Science</b>	£448K	+9.5%
<b>Music</b>	£256K	+3.6%
<b>Literature</b>	£410K	+20.2%
<b>Grants</b>	£396K	-24.3%
<b>Other Income</b>	£624K	+36.2%
<b>Patrons</b>	99	+28.6%

*N.B. 2010 included a large Sustain Grant from Arts Council*

# Education

## Jazz

### Jazz It Up!

11 bands.

10 schools.

Over 200 young musicians.

Taking place over the main weekend of the Jazz Festival, Jazz It Up! celebrates the best of Gloucestershire's lively school jazz scene, giving school bands a rare and highly-valued opportunity to showcase their talent at this world-renowned Jazz Festival as well as the chance to work with excellent music educators.

#### **PARTICIPATING SCHOOLS**

Balcarras School, Cheltenham  
Cheltenham Bournside School, Cheltenham  
Cheltenham College, Cheltenham  
Chosen Hill School, Churchdown  
Cleeve School, Cheltenham  
Farmor's School, Fairford  
Marling School, Stroud  
Pate's Grammar School, Cheltenham  
Pittville School, Cheltenham  
The Cotswold School, Bourton-on-the-Water

## Science

### The Schools programme

16 events and 28 workshops.

4,776 tickets sold to 64 schools in Gloucestershire and beyond.

The Town Hall was buzzing to the patter of thousands of children's feet and they explored the Discover Zone exhibition and enjoyed the range of events on offer.

In addition to the main schools programme, the festival offered two days targeted at specific groups – a 'girls' day' in partnership with Cheltenham Ladies' College and the Royal Institution / L'Oreal saw 20 girls from local schools take part in various science activities supported by female mentors from local industries; and 20 pupils identified by their teachers as 'gifted and talented' were treated to a specially-tailored day at Cheltenham College, making use of their top class science teaching facilities.

# Education

## Music

### The Bandwagon

11 sixth form students became The Bandwagon.

1,064 primary children at 4 schools were visited by the group.

The Bandwagon is an innovative approach to providing primary school children with a vibrant, exciting experience of live music. For the 6th form musicians who make up the ensemble (the Bandwagoners) it is a unique opportunity to participate in a challenging, creative, and highly rewarding performance project.

## Literature

### Book It! for schools

14 interactive talks

5 workshops

51 schools

4,914 pupils

Pupils from 51 schools all over Gloucestershire and beyond enjoyed a visit to the Festival to listen to an impressive line up of authors, illustrators and poets talk about their craft, their books, and their sources of inspiration.

### Young Writers' Day

6 schools

30 pupils

9 teachers

Now in its fourth year the Young Writers' Day is aimed at pupils who are identified by their school as having a particular aptitude for writing, and offers them the opportunity to explore different aspects of creative writing in depth with their peers.

# Strengthening Education - Strategic Plan



**Produced by Cheltenham Festivals**  
109 Bath Road  
Cheltenham GL53 7LS

Cheltenham Festivals Ltd.  
Charity No. 251765