



Norden Farm Presentation for RBWM  
Overview & Scrutiny Committee, Feb 2018



2016-17  
+  
first 9 months  
2017-18





# Agenda

## **Finance:**

Financial review of 2016-17

Financial achievements against forecast, April – Dec 2017

## **Achievements & Performance:**

Highlights of the year

Audiences & Participants

Community Engagement

Education & Outreach, including Farm Out

Special Projects: Jump In! | The Lantern Parade | Young Leaders | The Beach – focus on SocialArts

## **Plans for the Future:**

The New Wing at Norden Farm







Summary of Financial Performance 2016-17



# Summary of 2016/17 Financial Performance in Management Accounts against Budget and Previous Years

Arts programme contribution was 5% lower than last year because of a fall in film income, but contribution from other activities increased by 17.3% thanks to an increase in income from hires.

Total net income increased by 5.5% while our overheads were only 2.9% higher.

As a result we achieved a £21.6K operating surplus after core grant. This was better than budgeted.



	14/15		15/16		16/17		Budget 16/17		Budget 17/18	%
	£000	%	£000	%	£000	%	£000	%	£000	%
<b>Total Sales</b>	1125.0		1271.3		1,351.2		1,345.6		1,357.7	
<b>Sources of Income and % of Total</b>										
Room Hires	96.5	20.0	97.9	18.8	129.1	23.4	110.0	20.2	115.0	20.7
Live Shows	125.7	26.1	135.7	26.0	136.7	24.8	126.6	23.2	136.0	24.5
Film	80.7	16.7	88.4	16.9	69.9	12.7	92.4	17.0	77.6	14.0
Participatory Events	56.3	11.7	51.1	9.8	55.5	10.1	51.0	9.4	61.1	11.0
Fundraising/ Membership	53.3	11.1	44.2	8.5	60.3	10.9	63.0	11.6	60.5	10.9
Catering	33.2	6.9	68.2	13.0	60.1	10.9	65.0	11.9	65.0	11.7
Other	<u>36.4</u>	<u>7.5</u>	<u>36.8</u>	<u>7.0</u>	<u>39.7</u>	<u>7.2</u>	<u>37.0</u>	<u>6.8</u>	<u>40.0</u>	<u>7.2</u>
<b>Total Net Income Generated</b>	<b><u>482.1</u></b>	<b><u>100.0</u></b>	<b><u>522.3</u></b>	<b><u>100.0</u></b>	<b><u>551.2</u></b>	<b><u>100.0</u></b>	<b><u>545.0</u></b>	<b><u>100.0</u></b>	<b><u>555.2</u></b>	<b><u>100.0</u></b>



	14/15	15/16	16/17	Budget 16/17	Budget 17/18
	£000	£000	£000	£000	£000
<b>Overhead Costs</b>					
Staff	357.3	366.9	390.9	406.0	409.5
Marketing	62.1	71.5	69.6	72.0	72.0
Operating	91.8	110.0	97.8	97	96.0
Administration	<u>64.6</u>	<u>63.6</u>	<u>71.3</u>	<u>69.0</u>	<u>76.0</u>
<b>Total Overheads Costs</b>	<b><u>575.9</u></b>	<b><u>612.0</u></b>	<b><u>629.6</u></b>	<b><u>644.0</u></b>	<b><u>653.5</u></b>
Operating Deficit	(93.8)	(89.7)	(78.4)	(99.0)	(98.3)
Core Grant from RBWM	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
<b>Operating Surplus after Grant</b>	<b><u>6.2</u></b>	<b><u>10.3</u></b>	<b><u>21.6</u></b>	<b><u>1.0</u></b>	<b><u>1.7</u></b>



# Budget for 2017/18

## In this budget we aimed to:

- Maintain the contribution from all our activities, with small increases in film, participative events and catering
- Meet increases in staffing costs from living wage legislation and pension costs
- Achieve a small operating surplus after grant

Norden Farm



# Summary of Financial Performance for 17/18 April - December

	17/18 Actual Year to Date Income		17/18 Budget Year to Date Variance		17/18 Budget Year
	£000	%	£000	£000	£000
<b>Sources of Income &amp; % of Total</b>					
Room Hires	83.3	19.7	86.2	(2.7)	115.0
Live Shows	129.5	30.6	120.6	8.9	148.3
Donations	63.1	14.9	54.5	8.6	84.5
Participatory Activities	40.8	9.6	47.3	(6.5)	60.6
Fundraising/ Memberships	50.0	11.8	41.0	9.0	61.0
Catering	38.5	9.1	49.2	(10.7)	65.0
Other	31.6	7.5	29.0	2.6	40.0
Ex Office Costs	<u>(14.0)</u>	<u>(3.3)</u>	<u>(13.1)</u>	<u>(0.9)</u>	<u>(19.2)</u>
<b>Total Net Income Generated</b>	<b><u>422.8</u></b>	<b><u>100.0</u></b>	<b><u>414.5</u></b>	<b><u>8.3</u></b>	<b><u>555.2</u></b>



# Overheads for 17/18 April - December

	17/18 Actual Year to Date Exp		17/18 Budget Year to Date Variance		17/18 Budget Year
	£000	%	£000	£000	£000
Staff	303.0	63.4	307.2	(4.2)	409.5
Marketing	48.3	10.1	50.4	(2.1)	72.0
Operating	70.3	14.7	68.4	1.9	96.0
Administration	<u>56.3</u>	<u>11.8</u>	<u>56.7</u>	<u>(0.4)</u>	<u>76.0</u>
<b>Total Overhead Costs</b>	<b><u>477.9</u></b>	<b><u>100.0</u></b>	<b><u>482.7</u></b>	<b><u>(4.8)</u></b>	<b><u>653.5</u></b>
<b>Operating Surplus/ (Deficit)</b>	<b>(55.1)</b>		<b>(68.2)</b>	<b>13.1</b>	<b>(98.3)</b>
Core Grant - RBWM	<u>75.0</u>		<u>75.0</u>	0.0	<u>100.0</u>
<b>Net Surplus/ (Deficit) in management report</b>	<b><u>19.9</u></b>		<b><u>6.8</u></b>	<b><u>13.1</u></b>	<b><u>1.7</u></b>

# 2016-17 The Highlights

- Record number of visitors to The Farm 181,873
- Winner of *The Best Regional Theatre*, Muddy Stilettos
- Successfully fundraised for and launched new three year project, SocialArts working with isolated older people
- Moved to a 7 day a week opening
- Presented 27 live community performances
- Record attendances at Jump In! - two week family arts festival
- Record attendances at The Beach – six week immersive event, including first sensory exhibition for children with SEN





# Social Media Feedback

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We have had some great nights here. They also show some great films. Whoever is running this place really knows how to put together a great arts venue!

Cat C, Trip Advisor

I love Norden farm! They offer such diverse shows for family and adults too. The food is always great and service is exceptional.

Becather, Trip Advisor

Norden Farm, easy to get to with easy parking, offers concerts, exhibitions, activities, performances by groups or individual artists --- often of international fame --- and films.

Mjera, Trip Advisor

Really fun evening. Very friendly staff. Lovely food.. Great value for money. ..Great daytime venue for kids too .. Would definitely recommend.

Archieandmum, Trip Advisor





2016-17 + 2017-18 (first half)  
Audiences and Participants

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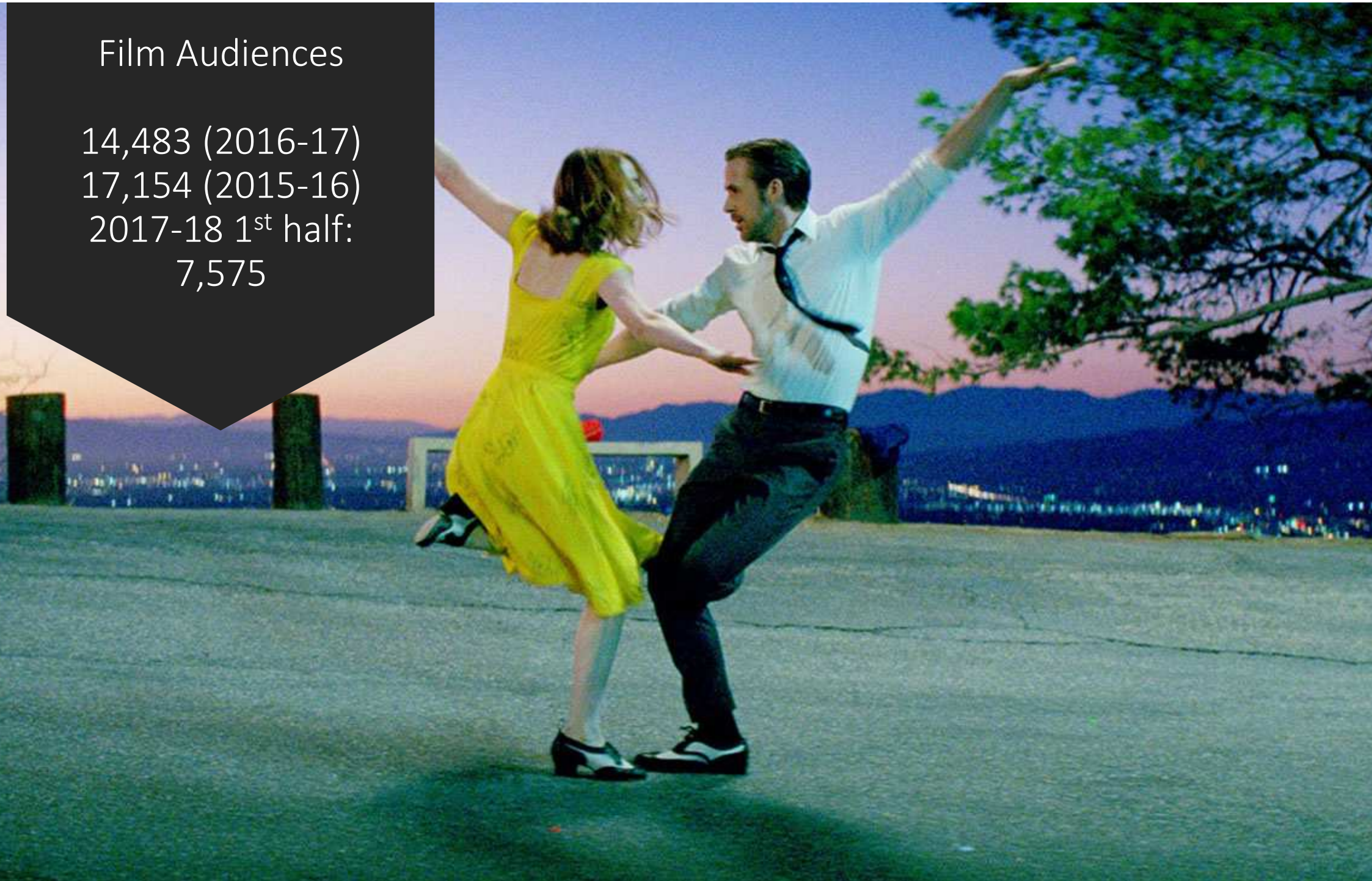
Live Performances: 44,460  
(2015-16; 38,252)  
2017-18, 1<sup>st</sup> half; 17,473

## Film Audiences

14,483 (2016-17)

17,154 (2015-16)

2017-18 1<sup>st</sup> half:  
7,575





# ade in agenham

the musical



## Community Engagement

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27 live performances by local groups including:

- Jane Eyre
  - Hi de Hi
  - The Regina Monologues
  - Lovesong
  - G&S&Co
- + 1 week of performances from the Maidenhead Drama Festival
- + 1 week of performances from the Maidenhead Festival of Music

2017-18, 1<sup>st</sup> half: 19 live performances

# 2016-17 Community Group Events

May 2016  
Kaleidoscope

June 2016  
Exhibition from  
Maidenhead Camera  
Club

June 2016  
Maidenhead Drama  
Guild

July 2016  
Holyport College

July 2016  
St Edmund Campion  
performances

July 2016  
Montgomery Holloway  
Music Trust

Sept 2016  
Slough Windsor and  
Maidenhead Theatre  
Company

Oct 2016  
Grimm Players

Oct 2016  
Maidenhead Festival of  
Music

Nov 2016  
Maidenhead Drama  
Guild

Dec 2016  
Maidenhead Concert  
Band

March 2017  
Maidenhead Drama  
Festival including the  
All England Finals  
performance

March 2017  
Maidenhead Drama  
Guild

Maidenhead Music  
Society – 10 concerts  
across the year

Regular Hires to  
Maidenhead Choir,  
Maidenhead Painting  
Club, Maidenhead Arts  
Council



# Volunteers

- Essential !
- 200 +
- Stewards
- Marketing
- Office Administration
- Volunteer 'socials' x 4
- Steward training events including fire evacuation x 3







# Roadshows



# Education & Outreach







Community Choir 7pm - 8.15pm	Acoustic Guitar 8pm - 9pm	Zumba 10am - 11am	Yoga 9.30am - 10.45am & 11am - 12.15pm	Kathak Dance 10.30am - 11.30am	Youth Theatre Norden Lights 4pm - 6pm
Swing Dance 7.30pm - 8.30pm	Make Silver Jewellery 10am - 12pm & 12.15pm - 2.15pm	Invent Your Artwork 10am - 1pm	Make Silver Jewellery 10am - 12pm & 12.15pm - 2.15pm		
Floristry Night School 7pm - 9pm	Pre School Teddies Music Club 10am - 11am	Youth Theatre Norden Lights 4.40pm - 6.40pm & 6.45pm - 8.45pm	Pre School Dance Little Wrigglers 10am - 10.45am	 	
Body Control Pilates 1.30pm - 2.30pm	Youth Theatre Norden Lights 4.15pm - 5.15pm & 5.30pm - 6.30pm	Arts Awards 5.15pm - 6.45pm	Digi Den 4.30pm - 6pm		
Drawing in Colour 10am - 1pm	Youth Theatre Norden Lights	Art Adventures			
Bollywood Dance 4.30pm - 5.30pm					

## Classes for Adults, Children & Young People

21,503 attendances (from 13,363 in 15-16)

2017-18 (1<sup>st</sup> half) 8,954





# Farm Out

Funded by the Spoores, Merry and Rixman Foundation

(schools in the Old Borough of Maidenhead)

# Schools

Alwyn Infant & Nursery School, Boyne Hill Infant and Nursery School, Burchetts Green Infant School, Furze Platt Infant School, All Saints Junior School, Courthouse Junior School, Furze Platt Junior School, Riverside Primary School, Holyport Primary School, Larchfield Primary and Nursery School, Lowbrook Primary School, Oldfield Primary School, St Edmund Campion Primary School, St Luke's Primary School, St Mary's Primary School, Wessex Primary School, White Waltham Primary School, Woodlands Park Primary School, Cookham Dean Primary School, Cookham Rise Primary School, Holy Trinity Primary School, Altwood Secondary School, Cox Green School, Desborough College, Furze Platt Senior School, Newlands Girls School, Manor Green School





# Special Projects

8,578 Participants

Lantern Parade

Jump In

The Beach

SocialArts







SocialArts - focus





# SocialArts

- 3 year project launched in November 2016
- Entirely funded by the Rothschild Foundation
- Final year includes a symposium in 2019 to share our findings





# SocialArts

- *I could go several days without talking to someone, especially at weekends, so Monday morning group is great.*
- *Meeting other people has made me more able to interact with others. It has made a big difference to my life.*
- *This has got me excited about life again*
- *This group has been a real life saver. I really look forward to Mondays now*





# Securing the Future of Norden Farm



# Plans for the Future: The New Wing

- Why do we need more space?
- Type of accommodation not right. We need purpose built space, natural light, well heated, accessible for workshops and classes. Spaces that can double up as large scale dressing rooms
- Cost increases – need to increase income
- Greater demand – can't fit everything in ..



# Feasibility Study Process

1. Development of a Design Brief

2. Tender opportunity - Options Appraisal

3. Appointment of Andrzej Blonski

4. Comprehensive Options Analysis, including review of Design Brief and focus on three potential options for RIBA Stage 1 development

5. Appointment of a cost consultant, MDA, following a tender process

6. Agreement, with The Farm Trustees, to a preferred design option, leading to creation of visuals and a Brief to the Cost Consultant

7. Analysis of capital costs estimated at £1.85 million and a base cost of £1.37 million

8. Consultation with key partners/stakeholders and with a representative sample of artists/practitioners

9. Positive initial feedback from partners leading to a submission to RBWM Planning for pre-planning advice

10. Preparation of a Fundraising Strategy based on a cautious target of £1.5 million (including client costs) and initial discussions with/submissions to three potential funding partners

11. Planning advice received from RBWM indicates the scheme has potential for approval

12. Consultation initiated with immediate neighbours and Norden Farm Centre for the Arts Members to conclude the Feasibility Study

## Phase 1: Possible Sites

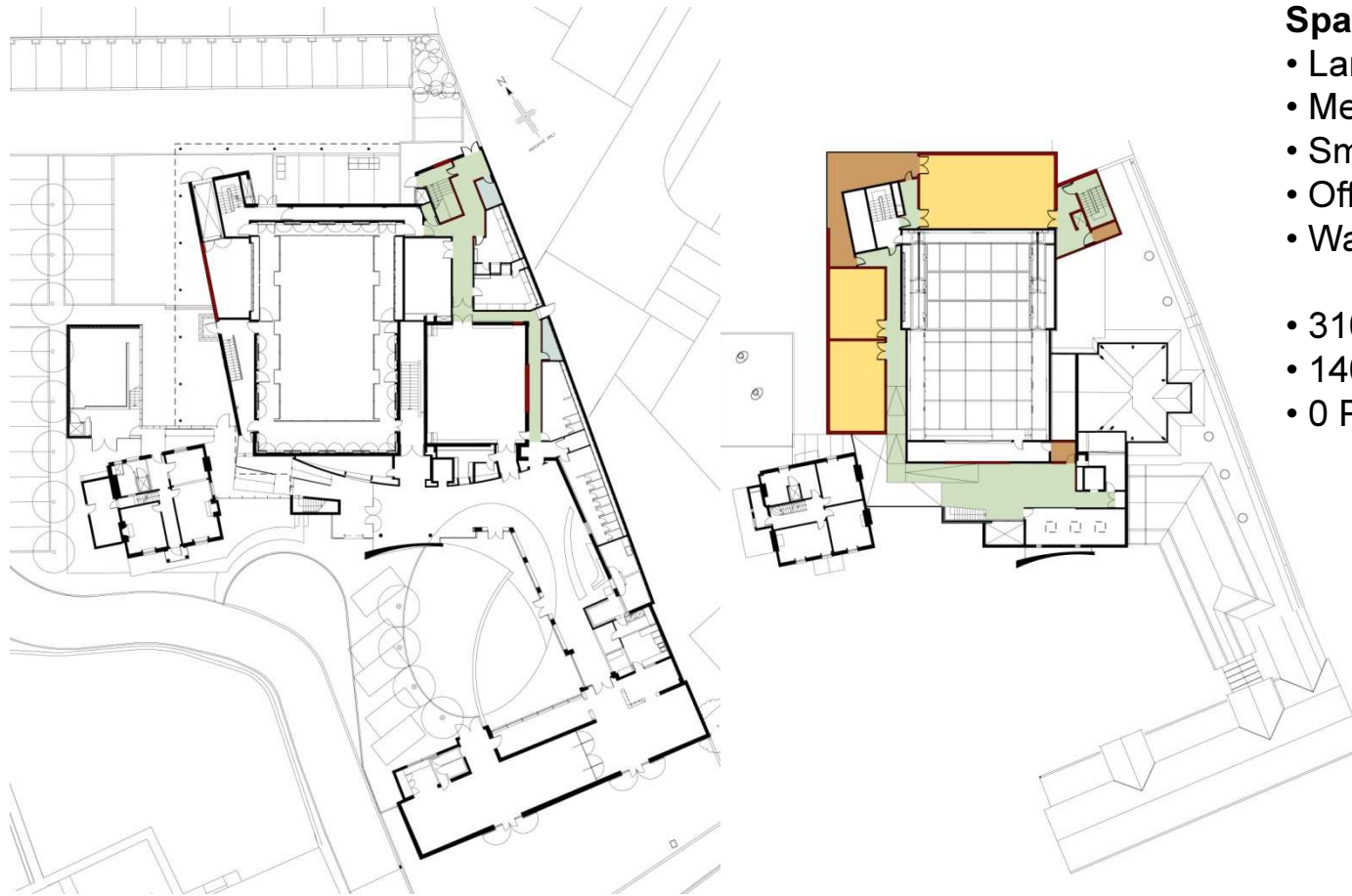
## 1060\_Norden Farm Centre for the Arts





## Phase 3: Reduced Ground Floor Plan

1060\_Norden Farm Centre for the Arts



### Spaces Provided:

- Large Art Space: 90sqm
  - Medium Art Space: 45sqm
  - Small Art Space: 35sqm
  - Office Space: 20sqm
  - Wash Rooms: 5sqm
- 
- 310sqm New Build
  - 140sqm Work to Existing
  - 0 Parking Spaces Lost



Circulation



Creative Space



Ancillary Space



Relocated

# potential of the proposed option

Creates an integrated extension with excellent access and improved circulation

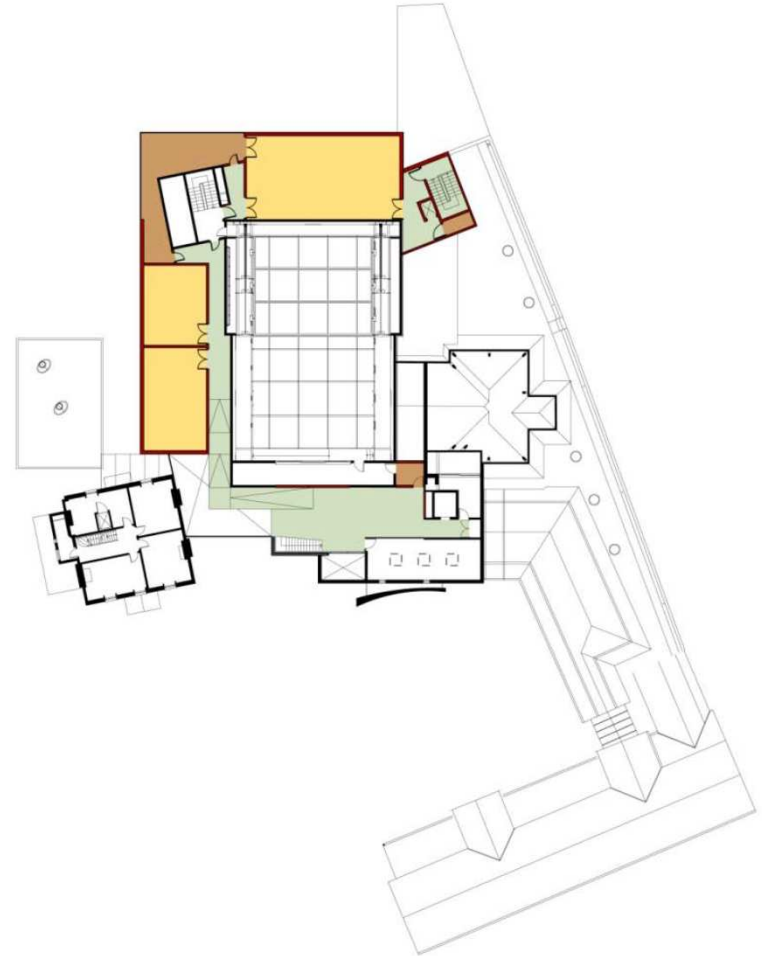
Improves the existing building

Provides the space needed

Enhances cultural facilities for the people of Maidenhead

Swift construction using pre-fabrication methods

Protects the long-term future of The Farm

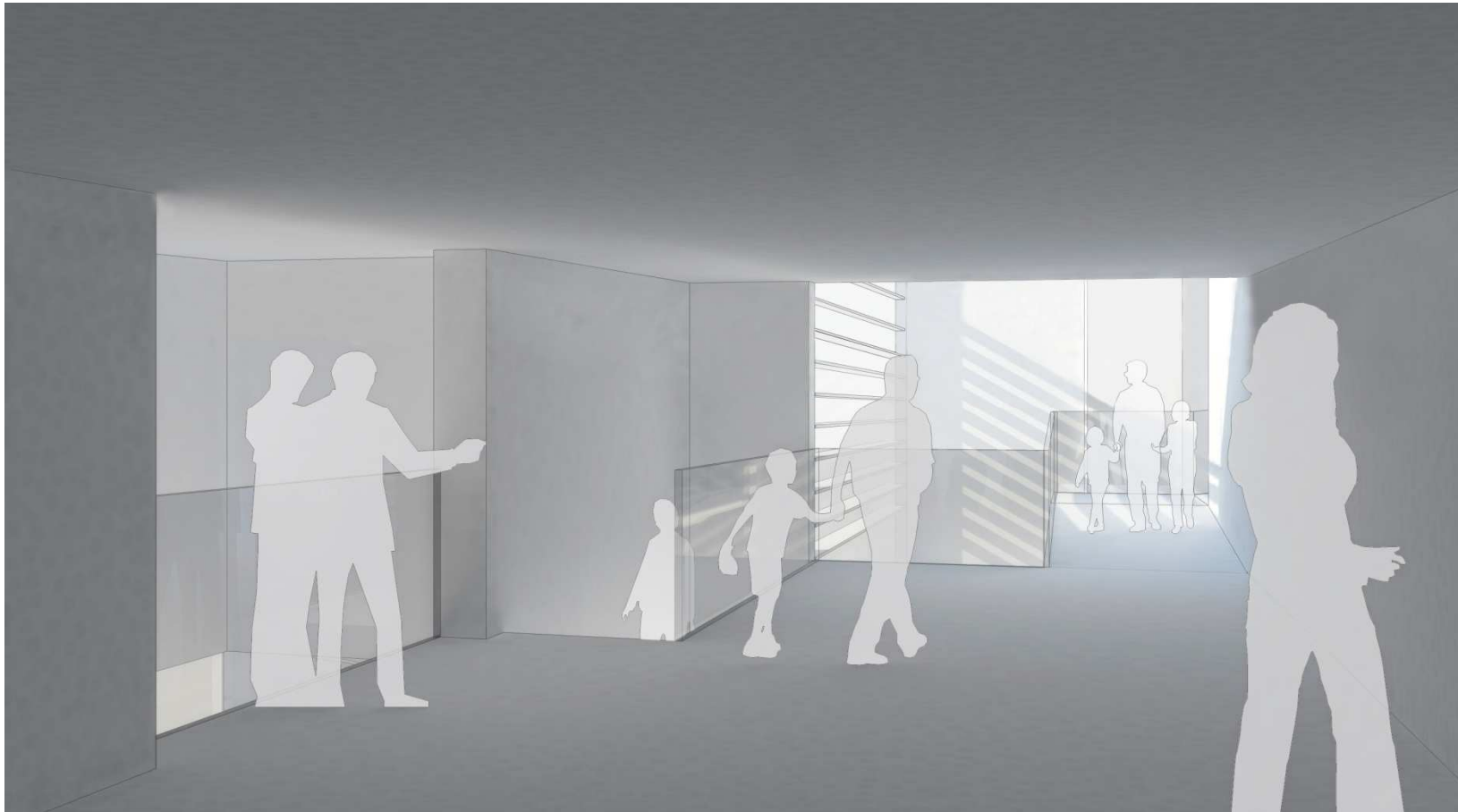




# The Design



**Phase 3: Artists Impression of First Floor Foyer** 1060\_Norden Farm Centre for the Arts





# The Vision





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