

**FAREHAM BOROUGH COUNCIL / HAMPSHIRE  
COUNTY COUNCIL**

**AGENDA  
FAREHAM MUSEUM JOINT MANAGEMENT  
COMMITTEE**

PLEASE NOTE THAT THE MEETING WILL BE HELD AT WESTBURY  
MANOR MUSEUM AND NOT AT THE CIVIC OFFICES, FAREHAM

**Date:** Monday, 1 February 2016

**Time:** 9.30 am

**Venue:** Westbury Manor Museum - Westbury Manor

**Members:** Councillor G Ringrow (Hampshire County Council)  
(Chairman)  
Councillor Miss S M Bell (Fareham Borough Council)  
(Vice-Chairman)  
Councillors

P Latham, Hampshire County Council  
Mrs K Mandry, Fareham Borough Council

Other Representatives Mrs A Baxandall, Friends of Fareham Museum  
Mrs B Clapperton, Friends of Fareham Museum

**1. Apologies for Absence**

**2. Minutes** (Pages 1 - 4)

To confirm as a correct record the minutes of the meeting of the Joint Management Committee held on 14 September 2015.

**3. Westbury Manor Museum JMC (Curator's) Report for September 2015 to January 2016** (Pages 5 - 18)

A report on activities at or relating to Westbury Manor Museum covering period September 2015 to January 2016.

**4. Westbury Museum Budget Report 2015/16** (Pages 19 - 22)

An update report on the Museum budget for 2015/16.

**5. Verbal Update from Ashcroft Arts Centre**

A verbal update on Ashcroft Arts Centre.

**6. Date of Next Meeting**

To agree a date for the next meeting of the Fareham Museum Joint Management Committee.

P GRIMWOOD  
Chief Executive Officer

Civic Offices  
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22 January 2016

**FAREHAM BOROUGH COUNCIL / HAMPSHIRE  
COUNTY COUNCIL**

**Minutes of the  
Fareham Museum Joint Management  
Committee**

***(to be confirmed at the next meeting)***

*Minutes of a meeting held on Monday, 14 September 2015  
in the Westbury Manor Museum - Westbury Manor*

**PRESENT:**

County Councillor George Ringrow (Hampshire County Council)  
(Chairman)

Councillor Susan Bell  
(Vice-Chairman)

**Councillors:** Latham (Hampshire County Council)

**Other  
Representatives** Brenda Clapperton MBE (Friends of Fareham Museum)

**1. APOLOGIES FOR ABSENCE**

Apologies of absence were received from Mrs Anne Baxandall and Councillor Mrs K Mandry.

**2. MINUTES**

RESOLVED that the minutes of the meeting of the Joint Management Committee held on 1 June 2015 be confirmed and signed as a correct record.

**3. WESTBURY MANOR MUSEUM JMC (CURATOR'S) REPORT FOR JUNE TO AUGUST 2015**

The Committee received a report by Erica Munro who is the curator for the Museum.

It was report that over the past few months the Hampshire Cultural Trust has contributed more to the collections in the museum. In addition to this the museum recently held a bicycle exhibition where a local collector contributed some of his own collection for display at the exhibition. The bicycle exhibition was successful

however it was felt that it could have been done better. One of the things learnt from this exhibition is that the timing of these events needs to be better planned in the future.

The Committee noted that the next big exhibition to come to the museum is the Dinosaur exhibition; this will include a dinosaur themed Christmas event with a Santasaurus Grotto.

Erica Munro explained to the Committee that the refurbished shop is coming along nicely and that it now has local produce on sale. Councillor Miss Bell noted that there were not any cards for sale and suggested that especially at Christmas time it would be ideal for the shop to sell cards by local artists. Erica Munro confirmed that this would be looked into.

Hannah Ashwell addressed the Committee to explain about the progress made with the marketing of the museum. She explained that they have been trialling the use of Facebook and Twitter and it was agreed that social media was definitely something to invest in, with the focus moving to a digital approach towards marketing. Although leaflets would still be available to ensure all people are catered for. Tim Kelly also confirmed that there is a new marketing team at the Hampshire Cultural Trust led by Jane Baker.

Hannah also advised of an A5 leaflet listing just the Fareham Museum events, Brenda Clapperton asked if where this would be distributed and it was confirmed that it would be circulated to households as the leaflet will be specific to the Fareham area. She also asked that it be made available to hotels and B&B's, Hannah confirmed that it was already circulated to pubs and restaurants.

The Committee noted that paid activities were less popular than 'make and take' activities and that there was a drop off in visitors during the summer and that the August attendance figure is down on last year.

#### **4. WESTBURY MUSEUM BUDGET REPORT 2015/16**

Tim Kelly presented a update report on the Museum budget for 2015/16, stating that the figures do not include the August Salaries.

The committee were asked to note that there had been a change in their financial system which only took place in August, so as yet there is no variation from last year to note as it is not yet known if there is one.

Peter Latham noted the management and marketing figure had increased a lot this year, Tim Kelly confirmed that this is due to a recalculation of costs and that the figures are virtually the same, though distributed differently.

RESOLVED that the budget is accepted and agreed.

#### **5. DATE OF NEXT MEETING**

RESOLVED that the next meeting of the Fareham Museum Joint Management Committee will take place on Monday 1 February 2016.

(The meeting started at 9.30 am  
and ended at 10.14 am).





# Agenda Item 3

## AGENDA ITEM NO. 3

<b>Committee:</b>	WESTBURY MANOR MUSEUM, FAREHAM JOINT MANAGEMENT COMMITTEE
<b>Date of Meeting:</b>	1 February 2016
<b>Title of Report:</b>	CURATOR'S REPORT
<b>Author:</b>	Erica Munro

### Purpose:

Report on activities at or relating to Westbury Manor Museum  
Covering period September 2015 to January 2016

## **1 Providing a Welcoming and Well Maintained Museum**

### **1.1 Museum Service Delivery**

The highlights of September to January at Westbury Manor have been the success of the Dinosaurs exhibition and events programme, the ongoing development of our commercial offer and the very popular Window Illuminations.

Front-of-house quality remained a key focus for this period as we improved the look and feel of the downstairs public areas of the museum. We continued to develop the shop with additional product lines with a particular local and Hampshire emphasis, and these proved especially popular over Christmas. Fareham postcards and a calendar were commissioned from a local photographer and crafts by local people were sold throughout this period.

Brand new furniture in the Tearoom has created a bright and more spacious feel, with lots of compliments from visitors. Additional equipment such as new till and cordless card machine were purchased and will enable us to have a slicker operation, with a greater ability to monitor stock levels and purchasing trends. A growth in volunteer numbers, thanks to a concerted recruitment effort, means that we are more able to rotate stock, enhance displays and provide better service even during busy times. If this recruitment level continues, we aim to investigate how we can diversify the volunteer role, with more input in other areas of museum operation.



The Drawn to Dinosaurs exhibition (see section 2.3) was very successful at both attracting and involving our younger visitors. Large dinosaur models in the museum and garden were popular, and the Dinosaur-themed events programme saw visitors returning to a number of events. In particular the Santasaurus grotto, part of Fareham's Christmas Lights Switch On event, was a hit – **641** people came into the museum on a Sunday (when it is usually closed) to meet the Santasaurus, visit the exhibition and take part in the activities



on the Forecourt (face painting, art & craft, RSPB bird feeders, live reindeer) organised by Fareham Borough's Leisure Events team.



Santasaurus and a young visitor in the Santasaurus grotto

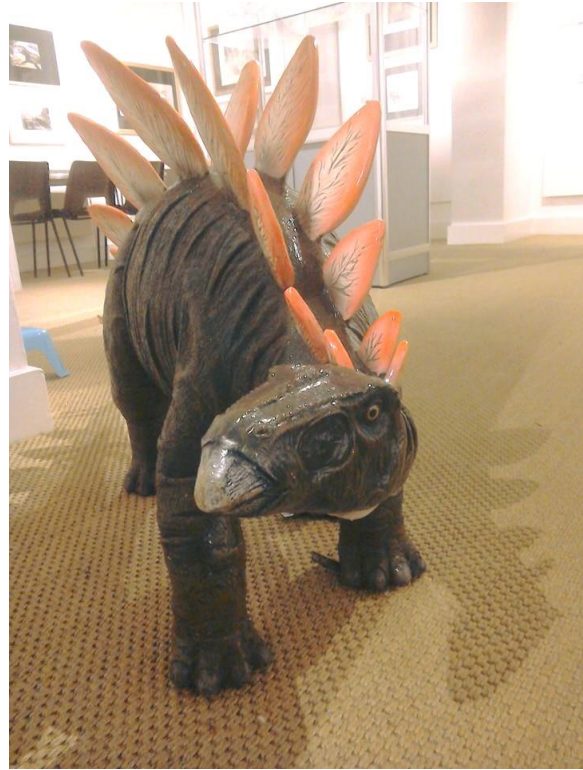




Santasaurus in his grotto







Dinosaur models in the garden and building extended *Drawn to Dinosaurs* to the whole museum

Between November and January Westbury Manor Museum also displayed its beautiful Window Illuminations. Managed by HCT's Innovations Lab, this project saw illustrations by Hampshire artist Emily Harper fill the museum's windows, backlit by custom-made lightboxes. The illustrations were inspired by the building's Victorian past and created a stunning festive glow, enhanced by the Christmas tree on the museum Forecourt. Staff have received numerous compliments. A typical response came from one woman who approached staff as they were locking up to say she thought the Illuminations were brilliant, that she's lived in Fareham for twenty years but the lights really made the museum stand out and really made her visit into town.



## 1.2 Visitor Figures

Visitor figures reflect a general downward trend that is compounded by the closure of the TIC which traditionally drew many visitors during summer and over the Christmas period. November's enormous increase in numbers can be attributed to the very successful DinoFest events, particularly the Santasaurus grotto.

Year	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Totals
2009 – 2010	3118	2138	2615	3065	3781	2206	3514	2496	1808	1762	2367	3347	32,217
2010 – 2011	3367	2687	2696	2935	3333	2124	2471	2530	1563	1870	1799	1872	29,247
2011 – 2012	2605	1971	1797	2175	2266	1648	1950	1951	1813	1870	1799	1872	23,717
2012 – 2013	1816	449	1852	4992	2449	1414	2416	1566	1070	1300	2046	1555	22,925
2013 – 2014	4463	3235	2281	1545	1823	1472	2600	1569	1547	1463	2775	1743	26,516
2014 – 2015	1904	1391	1105	1554	2605	1588	1757	1342	1270	1183	1710	1312	18,721
2015-2016	1161	1157	1254	1784	1708	1076	1398	2265	1152				

## 2 Hosting Special Temporary Exhibitions and Related Events

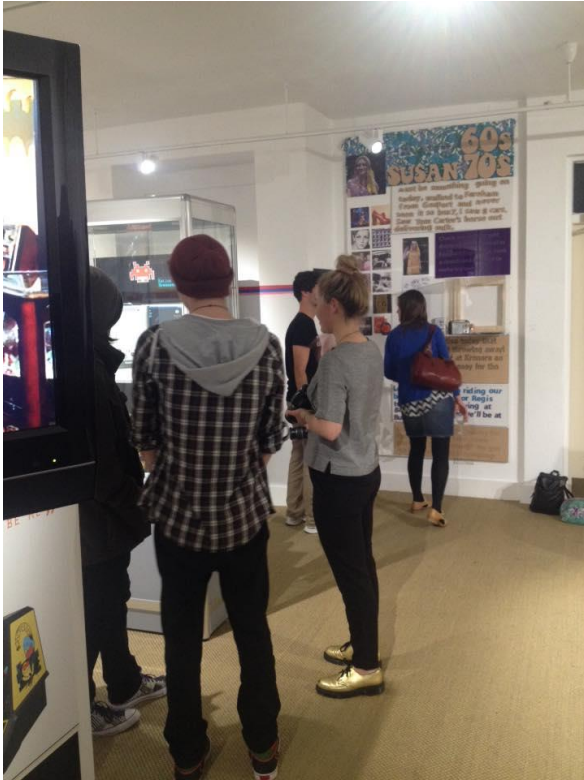
### 2.1 Stitchsmiths exhibition (8 August to 12 September)

Local textile art group Faze 4 developed *Stitchsmiths*, an art exhibition with fun and thought-provoking textile works inspired by the permanent displays at Westbury Manor Museum. Their works are a vibrant and creative interpretation of the themes on display. The artists were present during much of the exhibition's run, making more textile art on site and speaking to visitors. The exhibition formed part of the Fareham Art Festival and Hampshire Open Studios, and the artists' work was sold in the museum shop until after Christmas.

### 2.2 No Facebook? OMG! (19 September to 7 November)

The HLF Young Roots-funded project *No Facebook? OMG!* opened with a private view on 18<sup>th</sup> September which filled the museum's ground floor with visitors! The project, developed by the Ashcroft Arts Centre, looked at how technology has developed and changed the lives of teenagers since the 1960's. The interactive exhibition was the work of 25 young people including students from Fareham College and Barton Peveril, and reflected the research they had done in the preceding months.

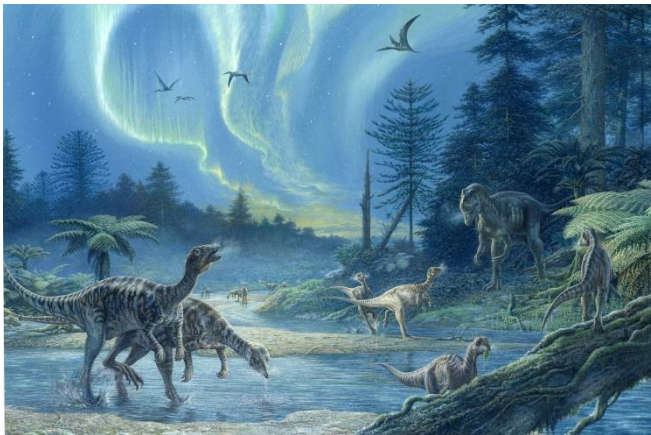




The opening event of *No Facebook? OMG!*

### 2.3 Drawn to Dinosaurs (14 November to 9 January)

Part of HCT's Big Theme 2015 – DinoFest – this exhibition displayed the work of John Sibbick, an Isle of Wight based artist who has been drawing and illustrating dinosaurs since he was a boy. His work has featured in many dinosaur books and on television as well as dinosaur galleries in national and regional museums. Alongside 27 pieces of his work was displayed a specially commissioned piece for DinoFest 2015.



John Sibbick's artwork in *Drawn to Dinosaurs* and the DinoFest 2015 logo



### 2.4 Found in the Fields (16 January to 12 March)

This exhibition of lithographs by Carry Akroyd incorporates text from poems by John Clare, bringing the 19<sup>th</sup> century poet's words into the contemporary landscape. An events programme has been developed for Westbury Manor to complement both the artistic and literacy elements of this exhibition and will be reported in the next period's report.

### **3 Caring for Collections, Promoting Access, and Providing Specialist Knowledge and Advice**

#### **3.1 Caring for collections**

The Hampshire Cultural Trust Collections Development Policy 2015-2020, was launched in October and is now available on the Trust website. This policy guides decisions relating to the acquisition and disposal of objects relating to Fareham Borough, as well as other parts of the County. It was written soon after the Trust was formed and has now been formally approved by the Board of Trustees and both Hampshire County Council and Winchester City Council as owners or trustees of the collections. The policy is one of a suite of documents that all museums are required to have to retain their Museum Accreditation. Westbury Manor Museum was last awarded Full Accreditation in 2013.

#### **3.2 Promoting access to collections**

The Drawn to Dinosaurs exhibition was prepared by the Collections and Programme Delivery Team. The team developed the concept with the artist, undertook the research for the interpretation and framed many of the paintings. The team installed the show in November and removed it in January returning the dinosaur models to 'Dinosaur Isle' and the paintings to the artist John Sibbick, both on the Isle of Wight.

Fossils from Whitby in Yorkshire replaced dinosaur bones in the Hampshire's Hidden Treasure case in November. Three ammonite fossils and an Edwardian tiara decorated with jet were displayed to demonstrate the range of animals and plants that were fossilised in the same area during the Jurassic period about 180 million years ago. The jet was formed from the remains of a variety of the monkey puzzle tree and used to make jewellery for hundreds of years. This type of display serves to illustrate the diversity of the collections cared for by Hampshire Cultural Trust that are available for exhibition at Westbury Manor Museum.

#### **3.3 Providing specialist knowledge and advice**

As the work undertaken by the specialist curators on Dino Fest 2015 was completed, work began on the next Big Theme for 2016 – Royal Blood. The exhibition being prepared for Westbury Manor will explore Hampshire's links to the birth of kingship and its connection with the history of monarchy ever since. It will highlight the struggles for power that took place locally on many occasions, but also that the county was a place for ceremony and recreation. A narrative has been written by the Curator of Hampshire Archaeology, objects are being selected from our extensive collections of archaeology, history and art and potential loans identified in other museum collections across the UK.



Memorial medal struck to mark the execution of Charles I

When Hampshire Cultural Trust was formed the Hampshire Finds Liaison Officer, funded by the national Portable Antiquities Scheme, joined the Collections Team and moved to Chilcomb House in Winchester. Quite regularly, the Finds Liaison Officer, Katie Hinds, identifies and records archaeological objects that have been found in Fareham Borough by metal detectorists and other members of the public. During the period covered by this report, Katie has processed five finds from the area, including a piece of Anglo-Saxon metalwork with three silver rivets, probably Carolingian in origin, a Late Iron Age or Early Roman bronze brooch and two Neolithic or Bronze Age (4000 - 800 BC) flint flakes. Our collections staff contributed to an internal workshop in November that discussed ways in which the permanent exhibitions at Westbury Manor Museum could be refurbished to tell its story in a modern, accessible, fun, and family-friendly way.

HCT's new Conservation Technician has visited Westbury Manor a number of times during this period, assisting with site maintenance and storage and replacing and renewing lighting in the permanent displays. He has adapted the plinth holding the archaeology display on the first floor to improve access for those in wheelchairs or with pushchairs, ensuring better protection for both collections and visitors.

## **4 Inspiring Learning and Community Engagement**

### **4.1 Formal Education Provision**

The 'NO Facebook OMG!' Project with young people from local colleges culminated with the exhibition opening in September.

The CELO spent a morning training a teacher from Wicor Primary School in exhibition and display techniques and collections management so that the teacher could take on the job of running the school's own mini museum and looking after the school's growing collection of artefacts and specimens.

The CELO devised and promoted KS1 & 2 workshops to accompany the Dino Artist exhibition, but there was no uptake for this offer, nor for the regular offer of local history sessions last term. However, a campaign of re-contacting all local primary phase schools has paid off, with 6 class being made for January.

<b>Date</b>	<b>School</b>	<b>Key Stage &amp; Year Group</b>	<b>No. of children</b>	<b>Type of workshop</b>
11 Jan	Wallisdean Junior	KS2 Yr 3&4	26	Introduction to Museums and Prehistory
14 Jan	Wallisdean Junior	KS2 Yr 3&4	26	Introduction to Museums and Prehistory
14 Jan	Wallisdean Junior	KS2 Yr 3&4	26	Introduction to Museums and Prehistory
14 Jan	Wallisdean Junior	KS2 Yr 3&4	26	Introduction to Museums and Prehistory
25 Jan	Orchard Lea Junior	KS2 Yr 6	26	Our Town in the Past
25 Jan	Orchard Lea Junior	KS2 Yr 6	28	Our Town in the Past

The CELO is helping the Wallisdean pupils to create their own prehistory museum at school, complete with hands-on activities, and is doing outreach at the school in February.

## 4.2 Community Engagement and Learning

In line with the Venue Plan aim of widening participation, a programme of activities for a range of audiences was offered over the 5 month period September to January. 670 people took part in the activities listed in the table below and many more have enjoyed the self-led games and trails. The trail of model dinosaurs around the museum has proved especially popular. The activities run by the CEL Team also result in increased sales in the shop and coffee shop and attract new visitors who then sometimes become regular visitors.

Activity/Event	Target Audience	Date	No. of participants
Evening talk for Catisfield Village Association, about the work of HCT in the Fareham area	Adults/Community	11 Sept	32
Awesome Autumn Activity Packs for October Half Term	Families	24 to 31 Oct	62
Awesome Autumn drop-in craft workshop for October half Term	Families	30 Oct	16
Meet the Dinosaur opening event for the Dino Artist exhibition	Families	14 Nov	83
Dinosaurs for Beginners Workshop	Families with Under-5's	20 Nov	33
Santa-Saurus Grotto	Families	29 Nov	248
Mystery in the Museum event – One of Our Dinosaurs is Missing!	Families	5 Dec	54
Reptile Handling event	Families	19 Dec	53
Dinosaurs and Other Animals Holiday Workshop	Families	21 Dec	68
Memories in the Manor – drop-in reminiscence event	Older People	11 Jan	21

The lack of uptake for dinosaur workshops by schools was more than made up for by the popularity of the family programme linked to the exhibition. The CELO brought along a wealth of hands-on fossil and other activities for families to enjoy at the two workshops (one for under 5's and one for school aged children in the Christmas holiday); and the giant T-Rex costumed character made three appearances, launching the exhibition with a walkabout in West Street, donning a Santa costume and taking up residence in a Jurassic Grotto for the Christmas Lights Switch-on, and leaving a trail of clues around the museum at the Mystery in the Museum event – finally turning up in the strawberry gallery to the delight of the young Dino Detectives! All of these activities brought in large numbers of visitors who added to their stay by using the café and shop and looking around the rest of



the displays. Two of the events were outside normal opening hours, and all were excellently supported by the volunteer team.



Dinosaurs for Beginners under-5s workshop, 20 Nov



The Dinosaur and his handler on walkabout in West St, 14 Nov



The reminiscence event is to be followed up by some outreach workshops in local day care centres and residential homes as the CELO has secured Hampshire Futures funding to deliver reminiscence activities in Fareham in the spring and summer terms.



Dinosaurs and Other Animals workshop, 21 Dec



## 5 Marketing and Management

### **Marketing Communication**

The current edition of What's On covers the period January to April and features Westbury Manor and Gosport Discovery Centre. It is 6 DL pages and 12,500 copies were delivered before Christmas. They are professionally distributed to TICs, libraries, museums, accommodation providers, educational establishments, attractions, arts centres and theatres etc.

### **Online marketing**

The e-newsletter Museums Monthly, featuring exhibitions and events from Westbury Manor, is sent to sign ups on a new database. Subscribers now number over 2,000.

### **Research**

Postcodes are now routinely collected from visitors at key sites over two three-monthly periods - January to March and June to August. These are profiled using Mosaic software and provide ongoing information on which groups of people are using and not using our services and how individual visitor profiles compare to the local area. This feeds into the service and marketing planning processes.

### **Social Media**

HCT's central Facebook page now has over 2,200 "likes" and twitter over 3,400 followers. Events at Westbury Manor Museum are promoted on both social media sites on an ongoing basis. The events promoted recently include the following:

14-Nov	Dino Artist (14 Nov-9 Jan)
14-Nov	Meet the Dino
20-Nov	Dinosaurs for beginners
21-Dec	Dinosaurs and other animals
16-Jan	Found in the Fields exhibition

### **Big Themes**

#### Dinofest 2015

Dino Artist closed at Westbury Manor on 9 January completing a successful county-wide Big Theme which saw an uplift in both income and visitor figures across the organisation. This was supported by web promotion and Social Media, as well as appearing in the What's On guide and on flyers throughout the duration of the exhibitions.







The holding page for the Royal Blood website

Royal Blood 2016 and Jane Austen 2017

Brand identities and headline creative has been developed for both Big Themes with initial web sites for both now live. The launch of the Jane Austen big theme took place at the Willis on the 15 January (ahead of Basingstoke’s Jane Austen activity in 2016) and Royal Blood will be launched in February.

**HCT Ambassadors**

We currently have 38 Founding Ambassadors and two Corporate Partners with donated revenue of £45,350.

Erica Munro, January 2016



# Agenda Item 4

## WESTBURY MANOR JOINT MANAGEMENT COMMITTEE

1 FEBRUARY 2016

### FINANCIAL REPORT AND REVENUE BUDGET 2015/16

#### **Introduction**

In accordance with the agreement between Hampshire County Council and Fareham Borough Council, the net cost of running Westbury Manor Museum is shared between the partner authorities.

This report provides an update on the 2015/16 budget. Please note that the 2014/15 actuals span the periods when venues were run by HCC (April – Oct) and Hampshire Cultural Trust (Nov to Mar).

#### **Description of Proposed 2015/16 Budget**

The draft 2015/16 budget for Westbury Manor Museum provided in Appendix 1 reflects proposed partner contributions as follows:

##### **1. Venue Management - salaries**

Includes venue management and curatorship salaries and on costs.

##### **2. Venue Management - costs**

This includes expenditure on rates, supplies and services and an estimated utilities and maintenance cost based on the average costs during 11/12, 12/13 and 13/14. Due to annual fluctuations in property and maintenance costs, some years the actual cost of maintenance will be higher as works need to be carried out and in other years the burden will be lighter. Hampshire County Council will continue to pick up any such overspend in years where more work needs to be done.

##### **3. Public Programmes (exhibitions)**

This charge contributes towards the cost of the Exhibitions team and includes display development, transport, setting up and taking down, cases for local exhibitions, insurance, marketing and research relating to new exhibitions.

##### **4. Collections**

This charge contributes to the care, curatorship and management of all collections relating to Fareham, organised within the disciplines of Archaeology, The Arts, Natural Sciences and Social & Industrial History. The Service will continue to store, manage and provide public access to these important collections and make them available to the local community in support of exhibitions, displays and activities.

##### **5. Area Learning and Engagement**

The Community Engagement and Learning team are responsible for the design, creation, marketing and delivery of participatory learning sessions for young people in school and family groups, as well as other collections learning activity in both informal and formal settings, both within the museum and beyond in to the community.

##### **6. Business Development**

Business development and marketing functions form the bulk of this cost. Marketing functions include visitor research, targeted marketing campaigns, museum and What's On leaflets, posters, website development, email marketing, advertising and media relations leading to free editorial and promotions. Business development provides strategic guidance and direction, monitors performance, levers funding from external sources including Renaissance and Arts Council, and liaises closely with senior councillors and officers where appropriate.

These budget headings reflect the headings in the draft Venue Plans, making it easier to understand where money is being spent and how Westbury Manor Museum directly benefits. The budget has been modelled to include staff increments and the 1% pay award. They also include more accurate

projections in relation to VAT costs, the financial activity which will be included in the trading arm and projected income from gift aid (where applicable).

The Trust strategy takes a more business-focused approach. Key aims include:

- a) The centrally provided exhibition programmes will be increasingly cost-effective and commercial with the objective of increasing visitors and income. Stronger connections will be made between the community museum and flagship venue programmes: for example, Hampshire's Big Theme 2014 (1914 – Commemorating World War 1); Lego Lost Worlds Zoo
- b) Expenditure in marketing (both print-based and digital) will increase in support of these programmes and their income/ visitor targets
- c) Expenditure in fundraising will increase in support of meeting revenue external investment targets
- d) Expenditure in business development expertise will be maintained and strengthened to support long-term development plans, revenue and capital investment for culture across Hampshire, including Fareham
- e) Levering additional investment for public programming across all venues, including Westbury Manor Museum. It will be allocated across arts and museums public programmes on an annual basis or in relation to specific projects which have secured external investment, with priority given to partners demonstrating most strategic commitment.

In addition, we intend to report from time to time on external investment secured and/applied for, and in kind support generously received from volunteers, trustees, businesses and other individuals and/or organisations.

An example of this external benefit is the recently secured Heritage Lottery Funded programme - Inspiring a Culture of Philanthropy in the Hampshire Solent Area. This project will create opportunities for the Hampshire Cultural Trust and other Museums in the area to develop their fundraising networks and skills. This three-year programme aims to create a culture of philanthropy, and inspire a real step change for both the sector and the philanthropic community in the Hampshire Solent area.

### **Recommendation**

That the update on the 2015/16 budget is noted by the committee.



**Westbury JMC Budget 2015/16**

	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>
		31 Mar 2015		31 Jan 2016
	<b>2014/15</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2015/16</b>
	£	£	£	£
Venue Management - salaries	47,678	47,040	47,430	33,574
Venue Management - costs*	25,287	27,183	18,474	8,703
Exhibitions	23,504	23,504	18,433	13,824
Collections	43,941	43,941	45,421	34,065
Comm Engagement/Learning	33,214	33,214	32,574	24,430
Management & Marketing	16,605	16,605	22,577	16,932
<b>Total Expenditure</b>	<b>190,228</b>	<b>191,486</b>	<b>184,909</b>	<b>131,528</b>
Income	16,188	16,471	17,175	11,023
<b>Net Expenditure</b>	<b>174,040</b>	<b>175,016</b>	<b>167,734</b>	<b>120,505</b>

	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>
	<b>2014/15</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2015/16</b>
<b>INCOME</b>				
Hampshire County Council /				
Hampshire Cultural Trust	109,510	110,486	103,204	55,975
Fareham Borough Council	64,530	64,530	64,530	64,530
<b>TOTAL INCOME</b>	<b>174,040</b>	<b>175,016</b>	<b>167,734</b>	<b>120,505</b>

In addition to the above, it is recognised that Fareham BC makes the following additional contributions:

Employees	6,200
Premises (maintenance of grounds)	5,000
Commercial rent value of Westbury Manor Museum	40,000
Central Costs (including Committee Section)	7,800
<b>Total</b>	<b>59,000</b>

Excludes all HCC Central Costs provided to HCT such as Finance, HR, IT, Administration and Legal Services which equate to an estimated cost of £36,431

\* This includes expenditure on rates, supplies and services and an estimated utilities and maintenance cost based on the average actual costs during 11/12, 12/13 and 13/14 (due to annual fluctuations in property and maintenance costs, some years the actual cost of maintenance will be higher as works need to be carried out and in other years the burden will be lighter. HCT will continue to pick up any such overspend in years when more work needs to be done).

