



**HAMPSHIRE  
CULTURAL  
TRUST**

**HCC Select Committee - 21 September 2020**

# Agenda

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- HCT today
- Highlights and performance 2019-20
- Response to COVID-19
- Looking ahead

# Our venues

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# HCT today

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## OUR VISION

To create inspirational cultural experiences in Hampshire that enrich and transform lives

## OUR MISSION

To provide great arts, heritage, museums and creative programming, working closely with local and national partners and placing communities, our collections and their stories at the heart of everything we do.

## OUR PURPOSE

Changing lives through culture

# Strategic goals

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## GOAL ONE



To provide high-quality programmes and venues that engage diverse audiences and inspire local pride

## GOAL TWO



To improve wellbeing, health and happiness through cultural experiences

## GOAL THREE



To deliver a financially sustainable future for culture in Hampshire, contributing to the local economy and building stronger communities

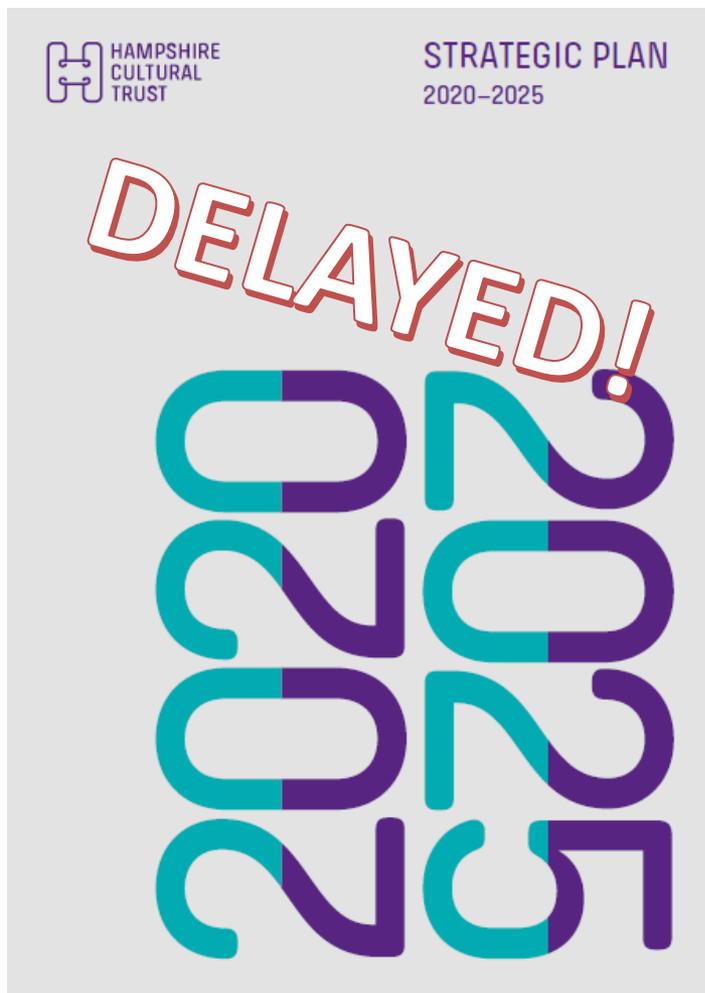
## GOAL FOUR



To create fulfilling employment and volunteering opportunities through culture

## HCT today

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- ❑ Strategic five-year plan due for launch in March 2021 (following consultation with Founding Local Authorities and Arts Council)

## Our identity

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- ❑ Recognition as a charity with social impact at its heart
- ❑ Strong reputation within wider sector
- ❑ Strong relationship with critical founding partners
- ❑ Umbrella brand with local identities
- ❑ Significant organisational transformation since creation
  - Identity
  - Governance
  - People
  - Digital
  - Funding



**Highlights and performance 2019-20**

# Goal one

To provide high-quality programmes and venues that engage diverse audiences and inspire local pride



- ❑ **Michelangelo's Sistine Chapel: A Different View** across three venues with more than 8,000 tickets sold to our first admission charging temporary exhibition

- ❑ **The BP Portrait Award** exhibition from the National Portrait Gallery secured for the very first time. It attracted 14,929 visitors



- ❑ **Orla Kiely: A Life in Pattern** at The Gallery, Winchester Discovery Centre one of the most popular ever exhibitions at the Gallery, with 17,612 visitors



# Goal one

To provide high-quality programmes and venues that engage diverse audiences and inspire local pride



- ❑ *Lucienne Day: Living Design at the Sainsbury Gallery at the Willis Museum in Basingstoke*

- ❑ *Milestones Museum summer exhibition **We'll meet again...** commemorating the 80<sup>th</sup> anniversary of the outbreak of World War II*



- ❑ *I Grew Up 80s, an exhibition at both Gosport Gallery and the Sainsbury Gallery at the Willis Museum in Basingstoke, gave an entire generation a chance to wallow in 80s nostalgia with over 200 iconic objects that defined the decade*



# Investment

## Milestones Museum

- ❑ HCT investment £210,000
- ❑ HCC investment £30,000



# Investment

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## Aldershot Military Museum

- HCT investment £30,000
- TAG investment £15,000
- Armed Forces Covenant Fund Trust
- £18,000 for planned Resilience garden



## Winchester City Museum

- HCT investment £60,000



# Schools

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- ❑ 20,048 school children enjoyed a wide range of programmes, of which 9,593 enjoyed activities at Milestones Museum
- ❑ Schools income 2019-20 - £113,194

# Collections



Accessioned 75 new objects including:

- A selection of 34 framed and unframed landscape artworks by Hampshire artist Ronald Broad
- A Georgian purse, believed to have been found in the crypt of Winchester Cathedral by a contractor working on the subsidence
- We loaned 56 historic handbags to Spielzeug Welten Museum in Basel



- All 17 museums continue to meet the standards for Arts Council England accreditation

## Goal two

To improve wellbeing, health and happiness through cultural experiences

- ❑ 18 targeted social impact programmes
- ❑ 82 partners
- ❑ 2000 participants



Paul Hamlyn  
Foundation



Sussex Partnership  
NHS Foundation Trust

# Goal two

To improve wellbeing, health and happiness through cultural experiences



Still Curious



Veterans wellbeing programme



On The Move!

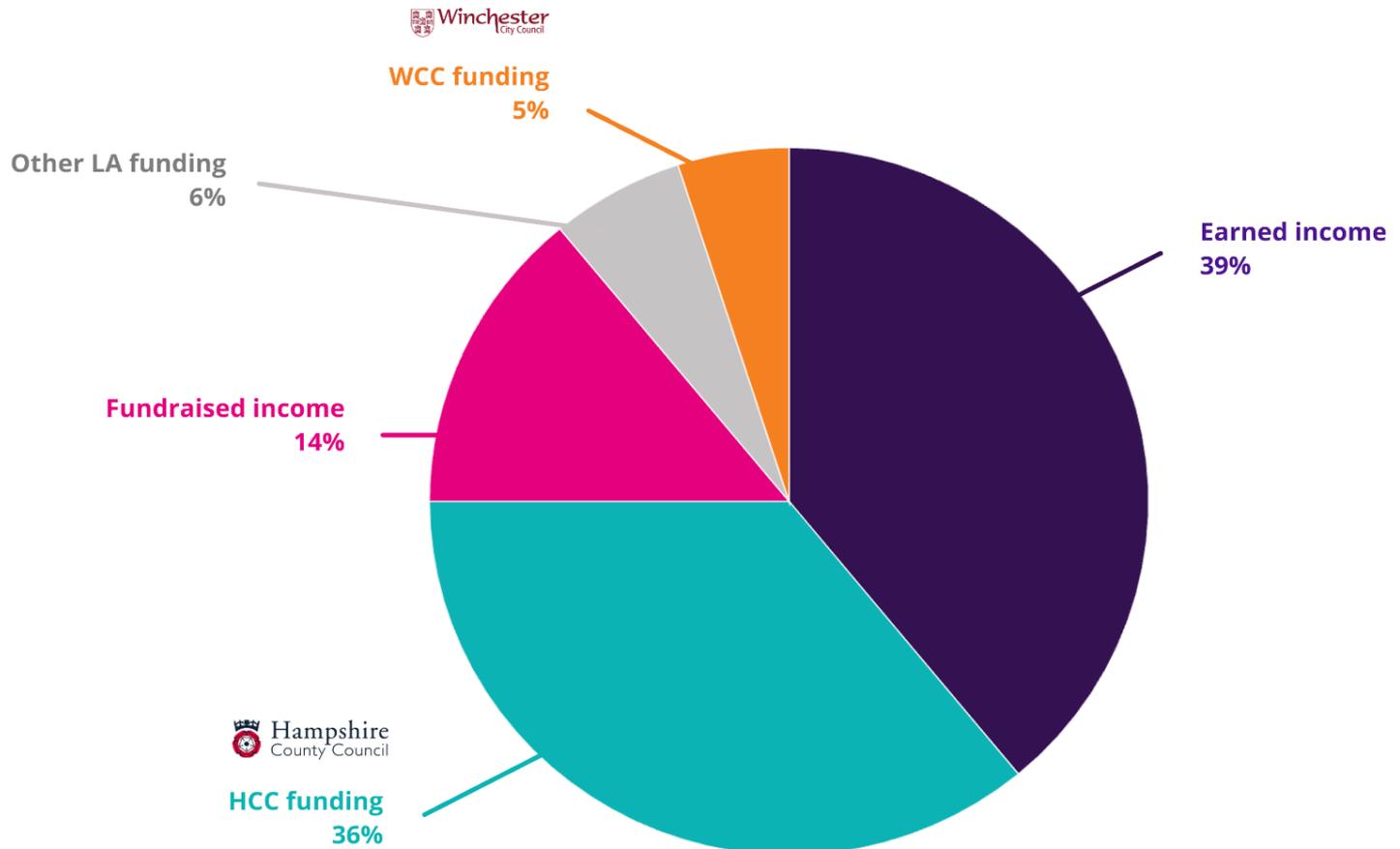


# Goal three

To deliver a sustainable future for culture in Hampshire, contributing to the local economy and building stronger communities

## Turnover £6.9m

## Year End 2019-20



# Goal three

To deliver a sustainable future for culture in Hampshire, contributing to the local economy and building stronger communities



## Visitor figures 2019-20

	Actual	Budget	Last Yr	Variance		Variance %	
				Budget	Last Year	Budget	Last Year
Aldershot	12,350	9,338	10,485	3,012	1,865	32.3%	17.8%
Allen	7,952	10,292	8,718	- 2,340	- 766	-22.7%	-8.8%
Andover	11,215	11,708	12,127	- 493	- 912	-4.2%	-7.5%
Basing House	3,298	4,028	3,413	- 730	- 115	-18.1%	-3.4%
Bursledon Windmill	4,261	3,097	3,259	1,164	1,002	37.6%	30.7%
Chilcomb	2,110	-	2,195	2,110	- 85	0.0%	-3.9%
Curtis	8,818	10,292	8,989	- 1,474	- 171	-14.3%	-1.9%
Eastleigh	12,248	16,458	14,608	- 4,210	- 2,360	-25.6%	-16.2%
Gosport Gallery	28,170	24,672	23,922	3,498	4,248	14.2%	17.8%
Milestones	108,837	106,717	108,150	2,120	687	2.0%	0.6%
Red House	21,404	23,418	21,525	- 2,014	- 121	-8.6%	-0.6%
Rockbourne	2,738	2,222	2,202	516	536	23.2%	24.3%
W. City Museum	37,792	42,229	37,238	- 4,437	554	-10.5%	1.5%
W. City Space	25,092	27,800	21,179	- 2,708	3,913	-9.7%	18.5%
W. Discovery Centre	47,679	46,714	40,765	965	6,914	2.1%	17.0%
Westbury	19,311	21,769	19,514	- 2,458	- 203	-11.3%	-1.0%
Westgate	24,868	24,947	24,893	- 79	- 25	-0.3%	-0.1%
Willis	22,583	23,390	27,823	- 807	- 5,240	-3.5%	-18.8%
<b>Museum Total</b>	<b>400,726</b>	<b>409,091</b>	<b>391,005</b>	<b>- 8,365</b>	<b>9,721</b>	<b>-2.0%</b>	<b>2.5%</b>
Ashcroft	16,435	16,579	14,183	- 144	2,252	-0.9%	15.9%
Forest Arts	17,153	16,692	15,111	461	2,042	2.8%	13.5%
West End	19,370	21,668	21,326	- 2,298	- 1,956	-10.6%	-9.2%
<b>Arts Centre Totals</b>	<b>52,958</b>	<b>54,939</b>	<b>50,620</b>	<b>- 1,981</b>	<b>2,338</b>	<b>-3.6%</b>	<b>4.6%</b>
<b>Combined Total</b>	<b>453,684</b>	<b>464,030</b>	<b>441,625</b>	<b>- 10,346</b>	<b>12,059</b>	<b>-2.2%</b>	<b>2.7%</b>

Venues closed 18 March – two weeks of financial year remaining

(Est. lost visitors – 15k)

# Goal three

To deliver a sustainable future for culture in Hampshire, contributing to the local economy and building stronger communities



## Earned income

Year on Year comparison			
	15-16	19-20	+/-
Visitors	466,134	453,684	- 3 %
Admissions	£638,950	£922,937	+ 44 %
Retail income	£213,110	£258,753	+ 21 %
Food & beverage	£332,657	£459,681	+ 38 %
Box office	£241,197	£330,465	+ 37 %
Workshops & schools	£253,720	£314,116	+ 24 %
Gift aid	£25,590	£129,183	+ 405 %
Venue donations	£25,663	£78,994	+ 208 %
Total income	£1,730,887	£2,494,129	+ 44 %
Per head	£3.71	£5.50	+ £1.78

# Goal three

To deliver a sustainable future for culture in Hampshire, contributing to the local economy and building stronger communities



## Income & Expenditure

	19-20 Actual	Budget 19-20	Variance	18-19 Actual
LA Grants	3,241,555	3,320,367	(78,812)	3,391,926
Voluntary Income	981,853	858,653	123,200	883,549
Earned Income	2,657,152	2,456,700	200,452	2,455,895
<b>Total Income</b>	<b>6,880,560</b>	<b>6,635,720</b>	<b>244,840</b>	<b>6,731,370</b>
Staff Costs	(4,096,659)	(4,101,051)	4,391	(3,939,191)
Operating Costs	(1,443,591)	(1,664,133)	220,542	(1,684,817)
Central Support Costs	(1,047,131)	(965,747)	(81,385)	(902,325)
<b>Total Expenditure</b>	<b>(6,587,382)</b>	<b>(6,730,931)</b>	<b>143,549</b>	<b>(6,526,333)</b>
<b>Surplus/(Deficit)</b>	<b>293,179</b>	<b>(95,210)</b>	<b>388,389</b>	<b>205,037</b>

# Goal four

To create fulfilling employment and volunteering opportunities through culture

## Enhancements to Benefits



- ❑ Volunteers – 37,834 contributed hours
- ❑ Learning and development programmes 1,800 hours of training
- ❑ Introduced e-learning platform
- ❑ Enhancement to employee benefits



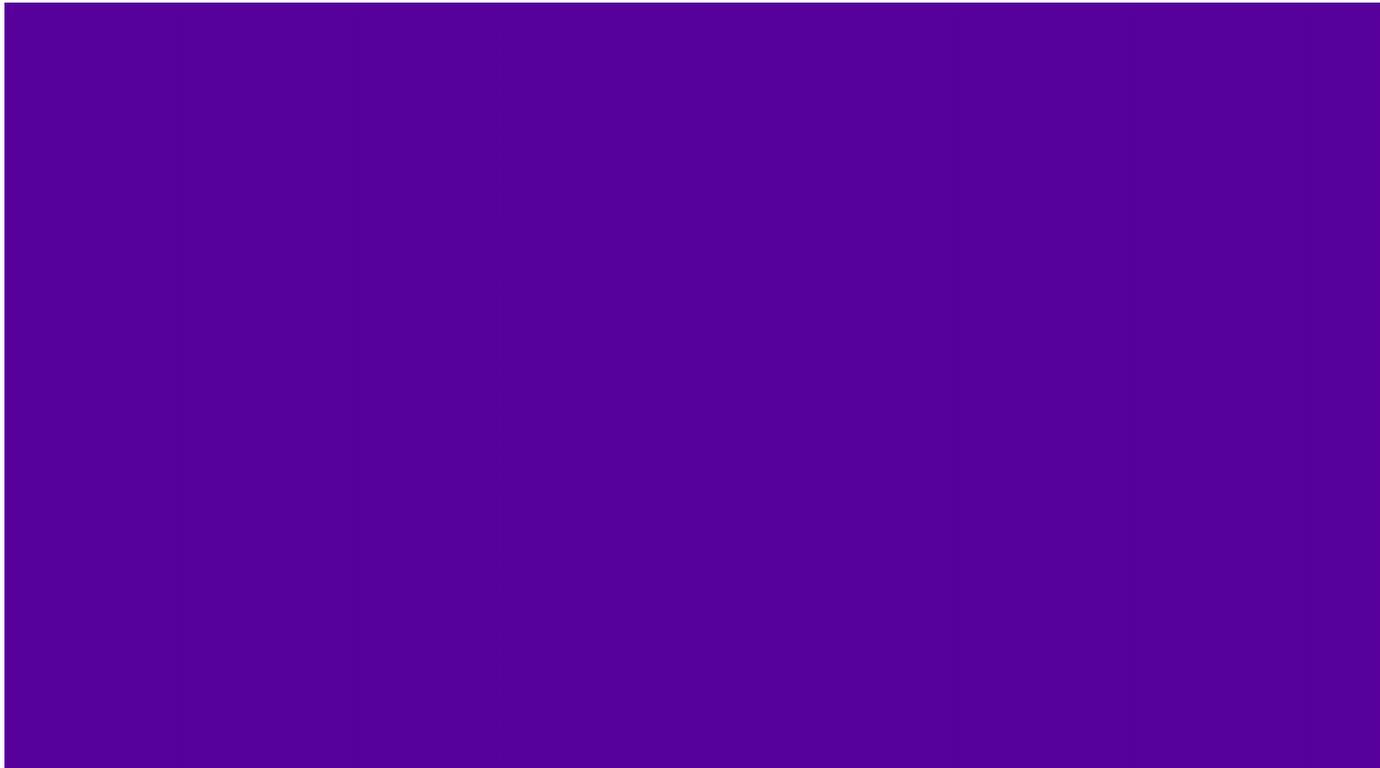
# Goal four

To create fulfilling employment and volunteering opportunities through culture

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- Newly developed value framework
- Our values support our vision and shape our culture





# Staying safe

We've made some changes so that visiting is safe for everyone.  
We are doing this by:



Giving you a  
warm welcome at  
a safe distance



Limiting our visitor  
numbers to avoid  
crowds and queues



Using signage to  
help you maintain  
social distance

## **Response to COVID - 19**



# COVID – 19 response

- ❑ Venues closed on 24 March, 105 events postponed, 71 events cancelled
- ❑ Structured internal communication plan – regular updates on Workplace platform
- ❑ Furloughed 160 employees and casual workers (46% of FTEs)
- ❑ Assistance from business grants and emergency funding from NLHF

From notifications

 **Paul Sapwell** 3 July · 📍

At the end of a hectic week for all here's an update with a twist from Aldershot Military Museum 🤪

So many people to thank and I've mentioned many in the video but may have missed explicitly mentioning a few in talking about reopening which encompasses so many folks preparing venues and exhibitions and supporting the reopening right now. Please be assured you are all included and incredibly valued! Without the hard work of every single area of our diverse organisation we wo... [See more](#)



0:06 / 12:10

👍👎🗣️ You and 35 others 10 comments Seen by 170



**Returning to the workplace**  
 Official · Open group · 65 members · The coronavirus crisis has had an enormous impact on all of ... See more

Posts Files Pinned posts More

**Files**

All files Docs Media

-  Guide to face coverings\_August 2020.pdf  
Rebekah Jeffery · Workplace
-  Venue re-opening guidance\_August 2020.pdf  
Rebekah Jeffery · Workplace
-  Employee return to the workplace guide\_August 2020.pdf  
Rebekah Jeffery · Workplace
-  Managing the return to the workplace guidance\_August 2020.pdf  
Rebekah Jeffery · Workplace
-  Volunteer return to the workplace guidance\_August 2020.pdf

**About**

Description  
 The coronavirus crisis has had an enormous impact on all of us, with our 23 museums, galleries and arts centres closed s... See more

Members (65)

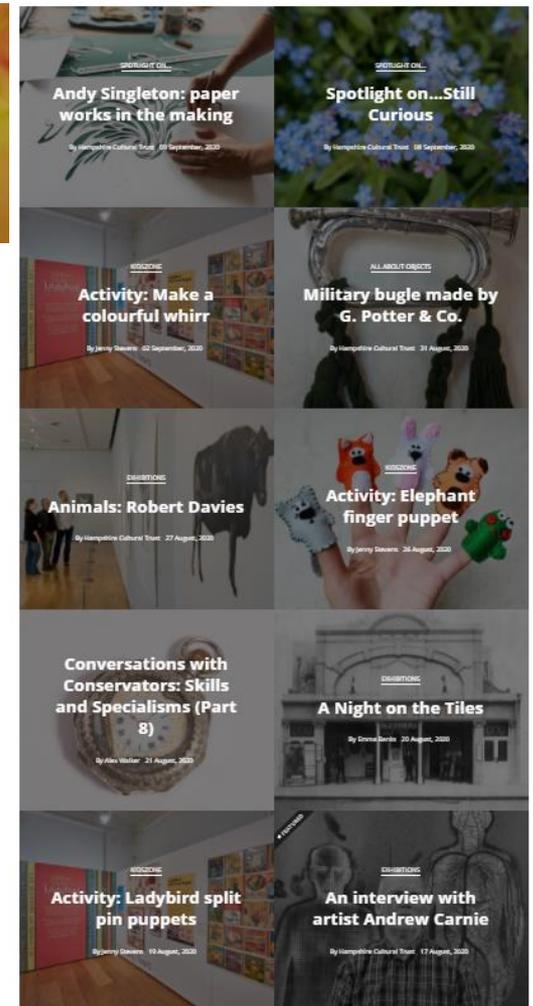
🔍 Find and add members

Share an invitation link  
<https://fb.me/g/1bd60RVBF/ukgeoFLz>

Suggested members

 Clare Sadler [Add](#)

# www. Culture on Call .com



- ❑ Brand new online digital publication published within 10 days of closure - Culture on Call
- ❑ Showcasing the breadth, depth and creativity of our programme online
- ❑ 20 weeks, 224 articles, 11.5 per week
- ❑ 50,000 page visits, average 2 minute duration

# www. Culture on Call .com

<p><b>Spotlight On...</b></p> <p>64 Articles</p>	<p><b>KidsZone</b></p> <p>44 Articles</p>	<p><b>Exhibitions</b></p> <p>39 Articles</p>	<p><b>Festival of Archaeology</b></p> <p>36 Articles</p>
<p><b>Make it! Do it!</b></p> <p>27 Articles</p>	<p><b>Arts</b></p> <p>27 Articles</p>	<p><b>VE Day 75</b></p> <p>24 Articles</p>	<p><b>All about objects</b></p> <p>22 Articles</p>
<p><b>Preserving the past</b></p> <p>22 Articles</p>	<p><b>Winchester</b></p> <p>18 Articles</p>	<p><b>Hampshire Past</b></p> <p>9 Articles</p>	<p><b>Gosport</b></p> <p>7 Articles</p>
<p><b>Social Impact</b></p> <p>5 Articles</p>	<p><b>Insect Week</b></p> <p>5 Articles</p>	<p><b>VJ Day 75</b></p> <p>3 Articles</p>	<p><b>Wellbeing</b></p> <p>2 Articles</p>
<p><b>Jane Austen</b></p> <p>1 Article</p>			



KidsZone

**Tino's Tales: Team Tino**

8 days ago • 3 min read



Milestones

**Ancestry at Milestones**

# www. Culture on Call .com



Artist Andrew Carnie talks with Dr Marius Kwint, Historian, Curator and Reader in Visual Culture at the University of Portsmouth. Andrew and Marius share an interest in the application of the arts to scientific thinking and in our conceptions of the world, as realised in Andrew's current exhibition, *The Winter Tree*, at [City Space](#) (open until Saturday 22 August).

Their collaborations around neuroscience and the dendritic form have resulted new ideas, research and exhibitions, across the world.

Here, Andrew talks about the evolution of his current practice and the impact of exhibiting works.



Created by Dr Marius Kwint



Throughout the lockdown months, paper artist Andy Singleton has been busy creating staggeringly detailed works for his solo [exhibition in The Gallery](#) in Winchester next month. Through his latest photo diary, we get to catch up on his progress and see a tantalising glimpse of the works to come.

Singleton is making new large scale, paper installations and drawings in preparation for the exhibition, which will be an exploration of the inner and outer worlds that are part of the human experience – from the human body to celestial bodies. Singleton is exploring the link between these worlds to expose the often forgotten, fantastical realities of our existence.



© Nick Singleton

# Press coverage

## Lockdown is no barrier to creativity

By Sam Hatherley

ONLINE poetry courses led by Hampshire Poet 2020 Kathryn Bevis have proved a hit during lockdowns.

The Poetry for Wellbeing sessions were launched by Hampshire Cultural Trust (HCT) and designed by Ms Bevis.

They are free and run twice a week for five weeks, teaching lessons on how to translate thoughts and feelings into poetry.

Ms Bevis said: "I have been delighted with the enthusiastic response to our Poetry for Wellbeing courses. The talent and dedication of all the poets has been wonderful to witness, and the resulting poems are the fruit of their imaginative engagement."

"It's a great honour to perform these and exciting for all of us to see them published in Culture on Call. As an advocate for poetry and poets, I am convinced that this art form is more important now than ever: poems are invitations to bear witness to our experiences, to our understanding of others and ourselves. They

can help us to live more watchful, appreciative, and enriching lives."

Some of the poems by participants have been recorded and will be now available on HCT's Culture on Call website.

The new digital publication launched to connect communities and culture during the lockdown will also feature Ms Bevis reading her poem *Devil Day*, which was the winning entry in the 2018 Poets and Players competition.

Deborah Neuhauer, head of community at HCT, said: "We have been overwhelmed by the response to the programme. Even after adding more courses than we were originally planning to run, we still haven't been able to offer places to everyone who has enquired due to the high demand."

"At a time when many people are feeling isolated because of the lockdown, the courses have really hit a need, providing participants with a chance to be creative, add structure to their day and learn a new skill, but most importantly, to meet people online and feel part of a community."



THE TIMES | Thursday July 23 2020

## Big squeeze has museum bosses racing to the bottom

With their doors closed global institutions took up a challenge to share some favourite nudes, David Sanderson writes

Museums are finding themselves fighting a rearguard action to keep their audiences and raise a cheery smile.

Curators around the world have taken up the challenge in the past few weeks to find the "Best Museum Nude".

Images of the rears of statues and other objects in their collections have flooded social media after the challenge was thrown down by the Yorkshire Museum.

There has been a pin cushion from the United States modelled on Adolf Hitler with a prominent posterior and a statue of Zeus from Oxford's Ashmolean Museum. A Japanese institution offered a Sumo wrestler's bottom painted by Hokusai.

The Wallace Collection joined in with a striking rear view of Francesco Pomarancio's celebrated statuette of Hercules. Rating the bar was the Hampshire Cultural Trust's William Grant watercolour and then, perhaps slightly plumbly in the depths, the World Rugby Museum proffered Ken Etheridge's 1979 painting of a changing room.

There was also an Aubrey Beardsley drawing of a flabelliferous Lestatina defending the Acropolis, to be displayed when Tate Britain reopens this month.

The Yorkshire Museum, which like other institutions has been closed since March and is in a fight for survival, launched its #curatorbattle project with a challenge to find the creepiest object in the world's collections. Its first image was of a third or fourth-century hale bun from the burial of a Roman

woman. A series of curator battles ensued peaking with "Best Bun".

The museum, which opened in 1830 and has one of the country's leading archaeological and science collections, said the competition would be "the cheekiest #curatorbattle yet... submit the most delightful derrees from your collections". The world did not disappoint. The Yorkshire Museum said the battles were "a chance



The Wallace Collection put forward a statuette of Hercules by Francesco Pomarancio; the Ripon Armouries illustrated Henry VIII's hanger; bottom: the Nation Trust in the East with a fresco at Angles Abbey; and the Hampshire Cultural Trust submitted a watercolor by William Grant.

### Future of the past

● The Museum of English Rural Life in Reading achieved global recognition after one of its employees tweeted a picture of a particularly well-built ram with the caption "Look at this absolute unit". There were more than 30,000 retweets

and the original tweeter secured a job at Tesla. ● Tate Britain managed to draw attention to its lesser known 1840s artworks with a project that invited the public to select pieces and turn them into GIFs. Its aim of targeting a

"younger, digitally engaged audience" was judged a success. ● Mar Dixon, an advocate for the digital in the culture sector, has driven initiatives including #AskACurator and #MuseumSelfie.



# COVID – 19 response

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- ❑ Social impact programme, Brighter Futures supporting adults with mental health - taken online
- ❑ 12 free courses April – July – all fully booked
- ❑ This included poetry for wellbeing and two life writing for wellbeing courses designed and led by Hampshire Poet, Kathryn Bevis



# COVID – 19 response

- ❑ Arts centres launched online classes to replace onsite delivery
- ❑ pre-recorded content and live sessions (Zoom)
- ❑ Topics ranging from art appreciation and painting to street dance and meditation
- ❑ Over 200 participants, over £3,000 income

Matro Rancho streaming during Westival



Participant work from Painting Masterclass Chez Vous

- ❑ Live performance programme severely impacted
- ❑ Invested in live streaming and took popular summer Westival on-line

# COVID – 19 re-opening

- ❑ Planned to open at the earliest opportunity
- ❑ Ticketing and booking system implemented for all venues
- ❑ High quality safety measures in place
- ❑ 150 individual safety signs designed and produced
- ❑ Risk assessments completed and published online for all venues
- ❑ Contactless donation units installed

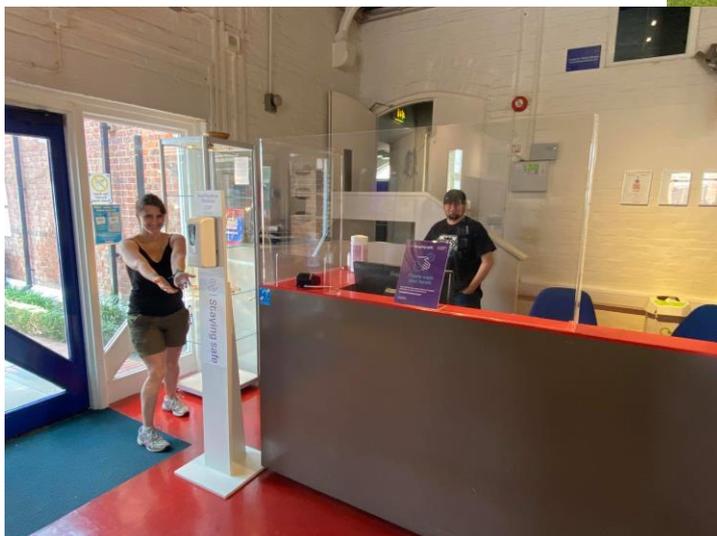
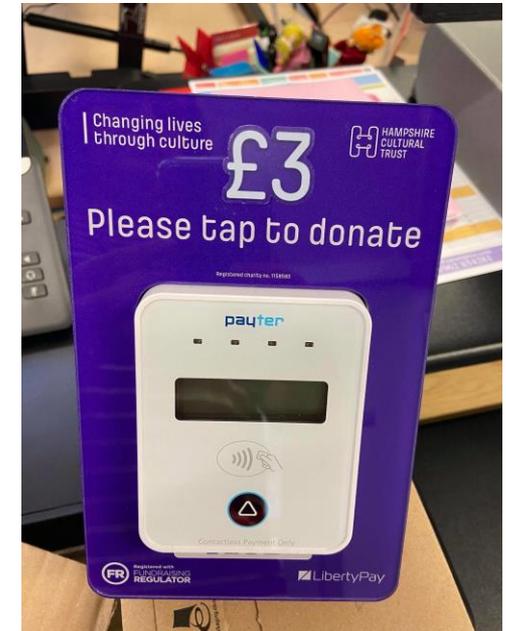
PHASE	VENUE	OPENING DATE
1	Chilcomb House site; Staff by appt ONLY. No public access.	1-Jun-2020
2	Aldershot Military Museum	4-Jul-2020
	Chilcomb House site; Open for public and staff Monday to Thursday	4-Jul-2020
	Red House Museum and Gardens	4-Jul-2020
	Basing House	4-Jul-2020
	Milestones Museum	4-Jul-2020
	Westgate Museum	4-Jul-2020
	Winchester City Museum	4-Jul-2020
	F2 *By appt only via <a href="mailto:collections@hampshireculturaltrust.org.uk">collections@hampshireculturaltrust.org.uk</a>	6-Jul-2020
	City Space, Winchester Discovery Centre	6-Jul-2020
	The Gallery, Winchester Discovery Centre	6-Jul-2020
3	Westbury Manor Museum	15-Jul-2020
	Willis Museum and Sainsbury Gallery	15-Jul-2020
	Allen Gallery	16-Jul-2020
	Gosport Gallery	17-Jul-2020
	Bursledon Windmill	25-Jul-2020
	West End Centre (Workshops & Live streaming)	20-Jul-2020
	Ashcroft Arts Centre (Workshops & Live streaming)	20-Jul-2020
	Forest Arts Centre (Workshops & Live streaming)	20-Jul-2020
	Andover Museum (	1-Aug-2020
	Eastleigh Museum	1-Aug-2020
5	West End Centre	1-Sep-2020
	Ashcroft Arts Centre	1-Sep-2020
	Forest Arts Centre	1-Sep-2020
	Curtis Museum *Date reassessed when volunteer resources confirmed	3-Sep-2020
	Hampshire Wardrobe	7-Sep-2020
	Wessex Dance Academy	TBC
	6 Rockbourne Roman Villa	2021



# COVID – 19 re-opening



# COVID – 19 re-opening



# COVID – 19 re-opening



**Staying safe** 

We've made some changes so that visiting is safe for everyone. We are doing this by:

-  Giving you a warm welcome at a safe distance
-  Limiting our visitor numbers to avoid crowds and queues
-  Using signage to help you maintain social distance
-  Providing hand sanitiser for you to use
-  Asking for cashless payment wherever possible
-  Taking away high-contact exhibits and displays

If you have any concerns during your visit, please talk to a member of our team – they will be happy to help you.

You can find out more about what we are doing to protect you, our staff and volunteers at [hampshireculture.org.uk](http://hampshireculture.org.uk)

**Changing lives through culture**  **hampshireculture.org.uk**

Hampshire Cultural Trust is a registered charity No. 1056533 and company No. 09962251 in England and Wales.

**Staying safe** 

**KEEP YOUR DISTANCE**

Please keep the length of a penny farthing between yourself and others



CAN YOU FIND ME IN THE MUSEUM?

 **hampshireculture.org.uk**

Hampshire Cultural Trust is a registered charity No. 1056533 and company No. 09962251 in England and Wales.

**Staying safe** 

**To keep everyone safe, please wear a face covering.**

**Changing lives through culture** 

Hampshire Cultural Trust is a registered charity No. 1056533 and company No. 09962251 in England and Wales.

**MILESTONES**  
LIVING HISTORY MUSEUM

**Staying safe** 

**KEEP YOUR DISTANCE**

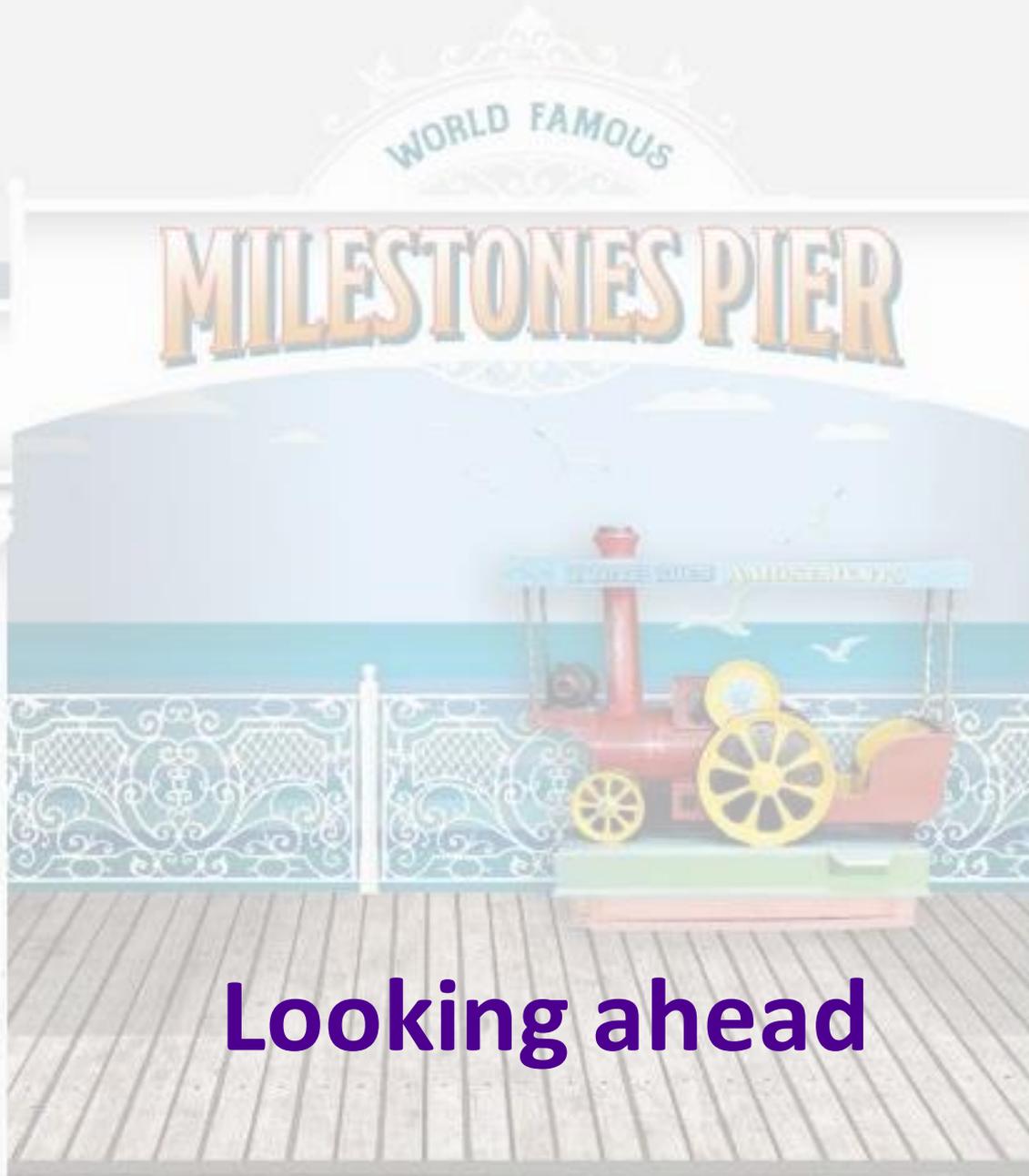
Please keep the length of a Victorian bicycle between yourself and others



CAN YOU FIND ME IN THE MUSEUM?

 **Changing lives through culture**

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**Looking ahead**

# Looking ahead

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## Year End Forecast 2020-21

	Jul YTD	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total Forecast	Original Budget	Var
Visitor figures	4,529	10,746	5,886	6,721	8,683	9,962	9,176	15,656	17,634	88,993	438,517	- 349,524
% of budget	3%	25%	15%	20%	20%	25%	36%	40%	50%	20%		

❑ £480k application to Arts Council England Cultural Recovery Fund



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

# Forecast financial position 2020-21

## Unrestricted income (does not include funded projects)



Visitor Figures	453,684	88,993	438,517	(349,524)	
% of budget		20%			
	19-20 Actual	Forecast 20-21	Original Budget 20-21	Var	
<b>LA Grants</b>					
Hampshire County Council	2,464,361	2,309,486	2,284,352	25,134	Absorbed £155K in reduced grant
Winchester City Council	330,353	313,835	313,835	0	Absorbed £16.5K in reduced grant
Other Local Authorities	446,376	444,084	446,934	(2,850)	Reduction from Eastleigh BC
	<b>3,241,154</b>	<b>3,067,405</b>	<b>3,045,121</b>	<b>22,284</b>	
<b>Voluntary Income</b>					
ACE grants		480,000	0	480,000	ACE Emergency funding
NLHF Grants		41,700	0	41,700	NLHF Emergency Funding for Covid reopening costs
Other Grants	116,325	(15,000)	72,000	(87,000)	
Leisure and Hospitality Grant		235,000	0	235,000	Government Covid Support
Museums and Galleries tax relief	51,320	50,000	36,657	13,343	
Donations	83,387	35,486	58,412	(22,926)	
Gift Aid	128,865	32,388	145,259	(112,871)	
Cost recovery on restricted projects	48,604	65,650	89,531	(23,880)	
	<b>428,501</b>	<b>925,224</b>	<b>401,859</b>	<b>523,365</b>	
<b>Earned Income</b>					
Admissions	922,937	242,161	1,095,807	(853,645)	
Box Office	330,466	72,736	354,211	(281,475)	
Workshops	314,116	42,353	345,211	(302,858)	
Other income	269,818	34,605	205,961	(171,356)	
Shop sales	258,735	67,290	294,779	(227,490)	
Cafe and bar sales	459,681	104,529	562,054	(457,526)	
Events Income	33,805	5,601	24,750	(19,149)	
	<b>2,589,558</b>	<b>569,274</b>	<b>2,882,772</b>	<b>(2,313,498)</b>	
<b>Total Income</b>	<b>6,259,213</b>	<b>4,561,903</b>	<b>6,329,753</b>	<b>(1,767,849)</b>	
<b>Expenditure</b>					
Staff Costs - includes JRS rebate 20-21	(3,929,157)	(3,550,508)	(4,229,554)	679,046	Recruitment freeze, no cost of living rise, removal of casual hourly paid staff
Operating Costs	(1,142,990)	(445,404)	(1,118,740)	673,336	Reduction in non-essential maintenance, exhibitions, reduced direct costs, marketing
Central Support Costs	(887,372)	(1,057,858)	(981,459)	(76,400)	Increase in Covid related costs - venue reopening
<b>Total Expenditure</b>	<b>(5,959,518)</b>	<b>(5,053,771)</b>	<b>(6,329,753)</b>	<b>1,275,982</b>	
<b>Total Surplus/(Deficit)</b>	<b>299,695</b>	<b>(491,868)</b>	<b>0</b>	<b>(491,868)</b>	

# COVID – 19 re-opening

- ❑ Promotional campaign to encourage people back to our venues
- ❑ Fundraising campaign



**ALDERSHOT MILITARY MUSEUM**

Staying safe  
We're making visiting safe for everyone.

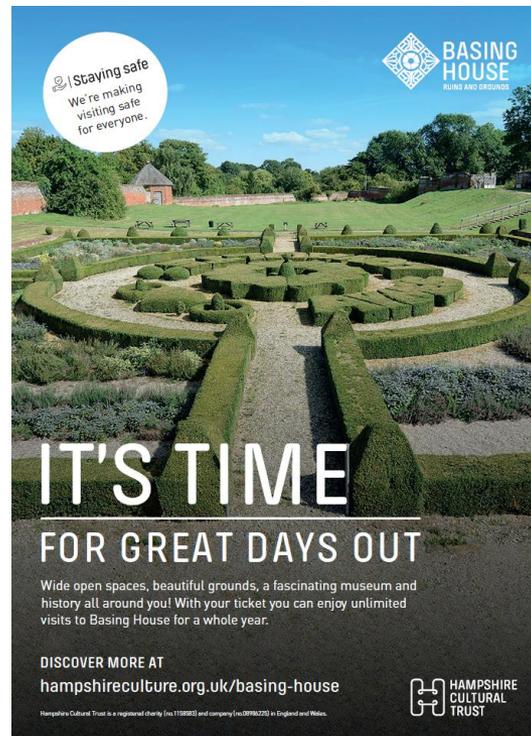
**IT'S TIME FOR GREAT DAYS OUT**

Take the challenge of our World War II assault course and discover local history on a great day out at Aldershot Military Museum!  
To keep everyone safe, please pre-book your visit at:

[hampshireculture.org.uk/aldershot-military-museum](http://hampshireculture.org.uk/aldershot-military-museum)

**HAMPSHIRE CULTURAL TRUST**

Hampshire Cultural Trust is a registered charity (no.1159663) and company (no.0896229) in England and Wales.



**BASING HOUSE**  
Builds and restores

Staying safe  
We're making visiting safe for everyone.

**IT'S TIME FOR GREAT DAYS OUT**

Wide open spaces, beautiful grounds, a fascinating museum and history all around you! With your ticket you can enjoy unlimited visits to Basing House for a whole year.

DISCOVER MORE AT  
[hampshireculture.org.uk/basing-house](http://hampshireculture.org.uk/basing-house)

**HAMPSHIRE CULTURAL TRUST**

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Changing lives through culture

"It's such a relief to get out with the kids again."

**DONATE NOW**

to reconnect our communities through culture

Find out more about our work at [hampshireculture.org.uk](http://hampshireculture.org.uk)

**HAMPSHIRE CULTURAL TRUST**

Approved by the Charity Commission and the Financial Conduct Authority as a Regulator



Changing lives through culture

"It's been great to get back to volunteering and see my friends again."

**DONATE NOW**

to reconnect our communities through culture

Find out more about our work at [hampshireculture.org.uk](http://hampshireculture.org.uk)

**HAMPSHIRE CULTURAL TRUST**

Approved by the Charity Commission and the Financial Conduct Authority as a Regulator

# COVID – 19 re-opening

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# COVID – 19 re-opening



Norfolk Holiday... H wrote a review Aug 2020  
1 contribution



Fantastic

Fantastic museum its not an all dayer but definetly worth a vist and especially on a wet day. Attention to detail is superb. As with everything covid has took the edge off it but they have done a good job. Well impressed will go back.

[Read less](#)

Date of experience: August 2020

Trip type: Travelled with family

*This review is the subjective opinion of a TripAdvisor member and not of TripAdvisor LLC*

 Helpful  Share



James Bowman

★★★★★ 2 weeks ago

friendly and amazing with social distancing and making sure all that visit are safe and have a great time

 Like  Share



# Flagship Galleries

Returning, where we left off...




**WILDLIFE PHOTOGRAPHER OF THE YEAR**

**NATURAL HISTORY MUSEUM**

16 July – 22 September 2020

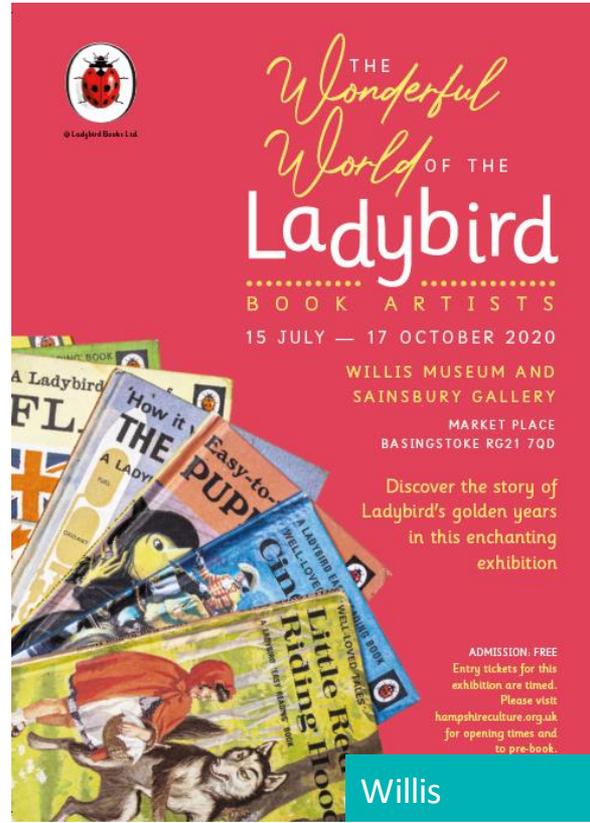
The Gallery | Winchester Discovery Centre  
Jewry Street | Winchester SO23 8SB

ADMISSION: Adult (ages 14+): £5 | Child (ages 5–15): £2.50 | Ages 4 and under go free

Entry tickets for this exhibition are timed  
Please pre-book your admission ticket and time to visit at [hampshireculture.org.uk](http://hampshireculture.org.uk)

**HAMPSHIRE CULTURAL TRUST**

**Winchester**



**THE Wonderful World OF THE Ladybird**

BOOK ARTISTS

15 JULY — 17 OCTOBER 2020

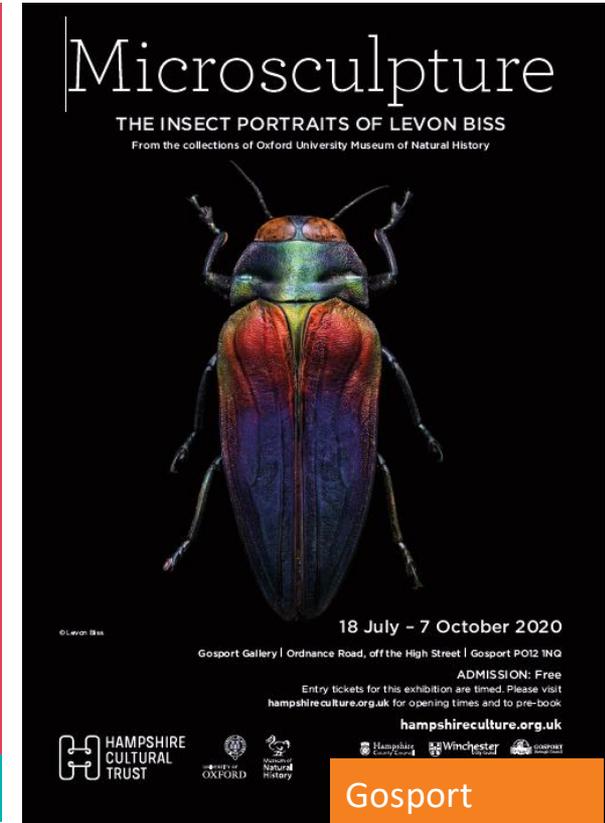
WILLIS MUSEUM AND SAINSBURY GALLERY

MARKET PLACE  
BASINGSTOKE RG21 7QD

Discover the story of Ladybird's golden years in this enchanting exhibition

ADMISSION: FREE  
Entry tickets for this exhibition are timed.  
Please visit [hampshireculture.org.uk](http://hampshireculture.org.uk) for opening times and to pre-book.

**Willis**



**Microsculpture**

THE INSECT PORTRAITS OF LEVON BISS

From the collections of Oxford University Museum of Natural History

18 July – 7 October 2020

Gosport Gallery | Ordnance Road, off the High Street | Gosport PO12 1NQ

ADMISSION: Free  
Entry tickets for this exhibition are timed. Please visit [hampshireculture.org.uk](http://hampshireculture.org.uk) for opening times and to pre-book

[hampshireculture.org.uk](http://hampshireculture.org.uk)

**HAMPSHIRE CULTURAL TRUST**

**Gosport**

# Earned income

	July				August			
	2019-20	Budget	Forecast	Actual	2019-20	Budget	Forecast	Actual
Visitors	32,005	29,977	7,494	4,529	46,668	42,984	10,746	14,332
Venue Donations	£4,640	£3,207	£802	£698	£8,237	£4,492	£1,123	£1,804
Gift Aid	£4,632	£8,493	£2,123	£4,071	£11,886	£18,935	£4,734	£11,001
Admissions	£41,963	£70,765	£17,691	£24,811	£108,458	£140,800	£35,200	£66,215
Box Office	£22,746	£23,451	£0	£0	£2,218	£647	£0	£370
Workshops	£6,703	£8,371	£0	£2,015	£17,649	£9,990	£0	£2,032
Other income	£29,761	£17,497	£4,374	£1,112	£-24,526	£16,042	£4,010	£3,841
Shop sales	£9,078	£16,294	£4,073	£6,190	£30,735	£33,727	£8,432	£14,518
Cafe and bar sales	£27,628	£39,398	£9,849	£4,341	£41,372	£45,888	£11,472	£13,189
Events Income	£280	£1,675	£419	£0	£11,577	£1,575	£394	£0
<b>Total Income</b>	<b>£147,432</b>	<b>£189,150</b>	<b>£39,332</b>	<b>£43,238</b>	<b>£207,606</b>	<b>£272,095</b>	<b>£65,365</b>	<b>£112,969</b>
Income per head	£4.61	£6.31	£5.25	£9.55	£4.45	£6.33	£6.08	£7.88

# Flagship Galleries

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Andy Singleton, 2 Oct – 20 Jan



Watercolour Comp 27 Oct – 16 Jan



Marvellous Mechanicals, 15 Oct – 19 Dec



Paul Joyce, 29 Jan – 21 Apr



Mythomania, 27 Oct – 16 Jan



Gosport Past & Present, 8 Jan – 27 Feb

# Best Companies Pulse Survey: Jul – Aug 20



best companies™

Engagement Scores & Response Rate  
Hampshire Cultural Trust Overall



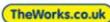
★

**A 1 Star accreditation from Best Companies is a significant achievement that shows an organisation is taking workplace engagement seriously.**

Awarded to organisations with a BCI score of at least 659.5, the 1 Star accreditation signifies 'very good' levels of workplace engagement.





[View 1 star lists](#)

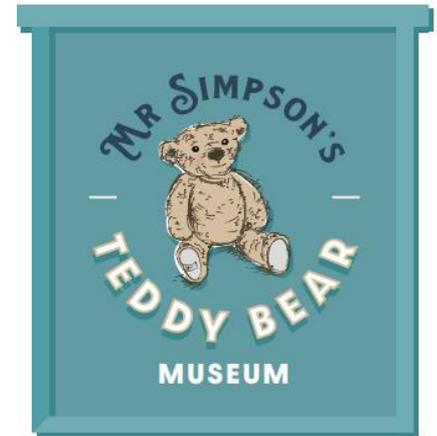
Indicative placing:

**No. 54**

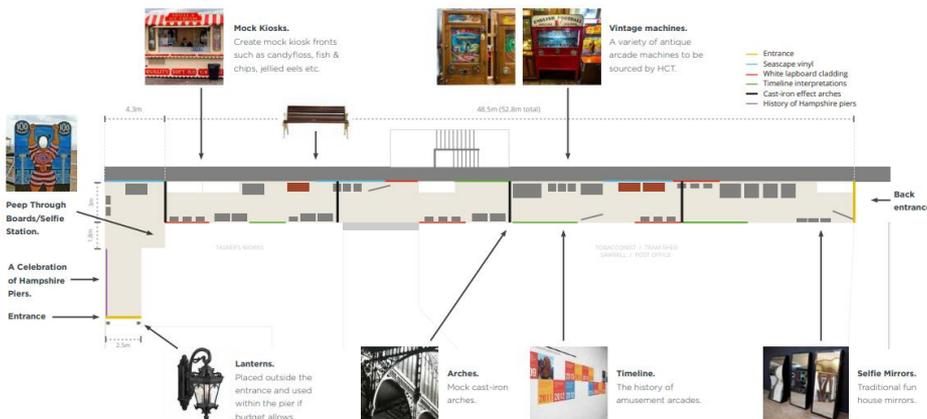
We did not take part in the actual process in 2020 but our score would put us at 54 if we had returned these results.

# Looking ahead

## MR SIMPSON'S TEDDY BEAR MUSEUM



### PIER FLOORPLAN





**Thank you**