

# Theatre Hires User meeting

## 30 September 2024

Welcome & Introductions

# Agenda

1. Consultation
2. Financial Overview: The Point & The Berry Theatre
3. Theatre Hires breakdown
4. Further information about the Venues
5. Question and Answer (including any questions received in advance)

# Consultation period and what it covers

- Start 9am Tuesday 1 October
- End 9am Tuesday 15 October

Website page which contains information and a link to the consultation survey:  
This will be sent to current & past hirers and anyone who has emailed recently.

<https://www.thepointeastleigh.co.uk/support/consultation-on-fees-charges/>

# Financial Breakdown

	Last year	Current year		Year 1	Year 2	Year 3
	23-24	24-25	24-25	25-26	26-27	27-28
Activity	Outturn	Budget	Forecast	Budget	Budget	Budget
<b>EBC Subsidy</b>	<b>(664,470)</b>	<b>(617,940)</b>	<b>(617,940)</b>	<b>(598,000)</b>	<b>(548,000)</b>	<b>(502,000)</b>
Donations/Membership	(40,240)	(82,540)	<b>(82,290)</b>	(105,343)	(128,040)	(136,290)
Staffing	590,780	533,845	<b>513,950</b>	513,160	536,250	554,250
Overheads	487,830	398,060	<b>471,675</b>	488,630	488,630	488,630
Commercial Hires & Sales	(117,960)	(193,140)	<b>(191,750)</b>	(213,124)	(224,053)	(270,105)
Food & Beverage	(4,420)	(15,340)	<b>7,620</b>	(25,400)	(26,800)	(27,400)
Marketing	53,860	59,160	<b>58,000</b>	58,000	58,000	58,000
Events & shows	(64,550)	(67,395)	<b>(65,483)</b>	(84,220)	(115,277)	(118,735)
Creative Communities	(30,170)	(14,710)	<b>(14,443)</b>	(33,703)	(40,710)	(46,350)
<b>Reserve Use*</b>	<b>210,160</b>	<b>0</b>	<b>79,339</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*The current reserve balance is forecast to be £23K at the end of 24-25

- Fixed Overheads: Utilities, maintenance, rates (The Point)  
The Point: £260K PA, The Berry Theatre: £22K PA
- Discretionary Overheads: equipment purchases, administrative costs, unplanned maintenance, staffing

# Theatre Hires: Financial Breakdown

<b>Theatre Hires: Cost breakdown</b>	<b>Point Day</b>	<b>Berry Day</b>	<b>Point Week</b>	<b>Berry Week</b>
Staff	£815	£815	£3,211	£3,211
Overheads	£838	£408	£5,865	£2,858
<b>Total</b>	<b>£1,652</b>	<b>£1,223</b>	<b>£9,076</b>	<b>£6,069</b>
<b>Theatre Hires: Subsidy Level</b>	<b>Point Day</b>	<b>Berry Day</b>	<b>Point Week</b>	<b>Berry Week</b>
Current Fee level	£950	£950	£5,100	£5,100
Current subsidy level	£702	£273	£3,976	£969
New proposed fee	£1,600	£1,000	£9,000	£5,400
New subsidy level	<b>£52</b>	<b>£223</b>	<b>£76</b>	<b>£669</b>

Theatre Hire subsidy level 2024/25 forecast to be £93,259

<b>Occupancy</b>	<b>Point</b>	<b>Berry</b>	<b>Total</b>
Theatre Hires days	106	44	150
Different community hires worked with	19	15	34
Professional show days	90	68	158

# Venue Information

- Dressing Rooms capacity
  - The Point c90
  - The Berry c35
  - Additional spaces at both venues
- Orchestra Pit/Stage size
  - The Point Pit: 11.5x3m: **34.5m** Stage: 12.5x10.1m: **126.25m**
  - The Berry Pit: 10mx4m: **40m** Stage: 14.8x8.3m: **122.84m**
- Safeguarding
- Restoration Levy
- Transport & Location

# Question & Answer

- Any Questions?