

Appendix D

Multi Annual Funding Assessments

1: The Beat Initiative

Purpose of Organisation

The Beat Initiative exists to get as many people as possible involved in carnival arts and, in doing so, contribute to good relations and community well-being.

The Beat's role is to promote excellence in carnival arts; devise and organise performances; train and develop artists and encourage community participation, cultural collaboration and civic celebration.

Overall Aim

To be a world class carnival organisation delivering:-

- carnivals, festivals and events
- creative community expression
- wide participation in programmes
- opportunities to involve disadvantaged young people
- network and partnership working
- training
- employment
- management and production services

Outline of Programme Details

Beat's carnival arts programme for the period will operate in 5 strategic areas

- **Education**
 - Carnival arts training, ranging from courses with accreditation through to university-level modules.
- **Creative Collaborations**
 - Identify key partnerships locally, Ireland-wide and internationally and operate through appropriate consortia to build good relations, provide mutual support and nurture artistic quality and capacity.
- **Carnival Arts Production**
 - Produce an original programme of world-class carnival arts with a local identity, through a weekly young peoples' programme, project-based outreach programmes and artists' research and development. Two key annual events will be summer and winter carnivals in Belfast.
- **Carnival Centre**
 - Secure a new Carnival Arts Centre in Belfast.
- **Sustainability**
 - Diversify income streams, particularly through a trading arm.

Summary of the Proposal

08/09	Workshops	Workshop Attendances	Performance Participants	Audience
	470	9,500	2,715	266,000

2008/2009 will be a Stabilisation and Transition Year for Beat. The Beat will enact an Action Plan for the growth and reach of Beat's work and towards the achievement of a Carnival Arts Centre in Belfast. The Beat also have to move premises, not a small undertaking.

- Review Action Plan to 2012. Focus on researching and generating income, form building committee, make contacts with influential people. Capitalise on their profile. Concentrate on Action Plan, without distractions. Operate core Carnival Creations programmes. Consolidate / condense programmes. Focused training workshops with leaders / key people rather than full year of weekly workshops. Initiate Pilot Projects: projects with lead partners; skills training and education. Projects to be self-sufficient or they don't happen. Change where funding comes from: partner groups (from community to U.U.). Devise programmes with University of Ulster. Carnival exhibition.
- Produce four carnivals locally and participate in Liverpool Capital of Culture, Notting Hill, Brussels, Bologna and possibly Sao Paulo carnival parades.
- A New Building Committee will put their name to the Carnival Arts Centre development plan and be available for advice and 'opening doors'. The NBC would be known personalities and people of influence in the civic life of Northern Ireland, with some representation from the Republic and mainland Britain.
- 2008 should be a year of fewer programmes but high delivery; of planning for the future; of careful and planned communication; of organisational stabilisation.
- 2009/2011 will see the continuation of the 08/09 programme, with expansion to a Dublin-based Beat programme; a Forum on Carnival Arts in 2009; a major Ireland Carnival (in Belfast) in 2010 and work towards a 2011 major conference on carnival arts, partly as a follow on from the 2009 forum and the 2010 all- Ireland carnival.
- Beat will create a carnival school by: implementing the outcomes of an agreed programme of formal courses, placements, and accredited modules with the University of Ulster, headed up by Magee College; continue with ongoing informal training and work experience for practitioners and community participants; linking and seeking participation from partners abroad (European Voluntary Services/Trans Europe Halles).
- The Beat is in a very strong position because of its successful history and dynamic and popular programme. If the Beat can successfully negotiate this period of transition and change then it is set for a new era of development. At present the Beat enjoys good relations with all the major players in the cultural field in Northern Ireland and is known in the Republic of Ireland and abroad for its innovative programmes. MAF is a key element of Beat's relatively secure funding. It will support and enable Beat's central asset: having a vision that will excite people, one that will inspire and enthuse people to provide further support. The Beat has a vision that is unique and inspiring and will drive the Beat's development over the coming years.

Projected Budgets

Income 2008/2009

Earned income	£24,448.00
Other public funding	£337,820.00
Private income	£30,000.00
Belfast City Council Multi-Annual Funding	£45,000.00
TOTAL:	£437,268.00

Expenditure 2008/2009

Artistic Expenditure	£130,00.00
Capital Expenditure/Core Costs	£215,568.00
Marketing and Publicity	£20,000.00
Overheads	£69,700.00
Wages/Organisational Development	
'In Kind' Support	£2,000.00
Other Expenditure	
TOTAL:	£437,268.00

Outline Expenditure 2009/2010

Staff Costs	£301,500.00
Overheads	£156,700.00
Programme Costs	£36,000.00
TOTAL	£494,200.00

Outlined Expenditure 2010/2011

Staff Costs	£330,000.00
Overheads	£166,000.00
Programme Costs	£43,500.00
TOTAL	£539,500.00

Belfast City Council Subvention

A grant of **£45,000.00** is requested from Belfast City Council.

Assessment

Independent reports and studies by bodies such as Community Relations Council, Arts Council of Northern Ireland, and Northern Ireland Tourist Board have documented evidence of the demand and need for the Beat's work. An independent evaluation report has highlighted the free activities and training which maximise access, and the fair charges for use of floats and costumes.

Their outputs are strong in terms of public events and major outreach / training programme, and more impressive with its development of staffing structures over the last three years.

The organisation has developed greatly over the last three years, and the company are broadening their activities to encompass the whole Island of Ireland with a Dublin based programme supporting a major Ireland Carnival in Belfast in 2010, and working toward an international carnival art conference in Belfast in 2011.

Beat have levered a good variety of funding from a variety of sources and their grant from Belfast City Council has previously and will in this application represent 10% or less than the overall income total. They have compared costs / staffing structure with other large scale carnivals which does demonstrate good value for money. Commissions are projected to bring in £80,000 in the coming year, and fundraising and fees are bring the total self made income to £260,000 which equates to 35% of overall income which is considered very reasonable. There is a good spread of other public funding and trusts.

Audience figures for the coming year show a growth of just under 70% in 2008/2009. These dramatic projections are down to the excellent overall, strategic plans of the organisation, and their expansion plans. These plans are particularly adept in bringing the benefits of work done elsewhere back to Belfast.

The application is extremely strong in Good Relations, with inclusive cross community work being the cornerstone of Beat's work. Other areas of strength include Economic Regeneration, particularly in the realm of skills development and Management and Governance, which has been expanded to assist in the development of new audiences detailed above.

In all, Beat has fulfilled the criteria set in an excellent manner.

2: Belfast Community Circus School (BCCS)

Purpose of Organisation

Belfast Community Circus School (BCCS) aims to transform lives and communities through the power of circus and street theatre.

BCCS promotes and provides the highest quality circus and street theatre performances and learning opportunities for as many people as possible. The BCCS programme of circus learning and performance is focused largely on children and young people and operates largely in areas of high social need. This aspect of the BCCS work aims to open participants to the potential of arts activity and also to promote personal development of the young people. BCCS performances aim to provide the highest quality arts experiences for the people of Belfast and to make them as accessible as possible through keeping prices to a minimum. BCCS provides extensive professional training and development opportunities for adults working with the organisation. The aim is to enhance quality of work and to promote employment for artists.

Outline of Programme Details

BCCS will offer delivery of circus workshops for young people and adults through an extensive outreach programme and through regular classes in Gordon Street premises. BCCS will stage street theatre in Belfast through the Summer Sundays programme offering high quality street performances over a four month period.

BCCS will deliver professional development through the delivery of a major full time professional level training in circus teaching and performance.

BCCS will continue to produce circus and street theatre performances from both professional artists and from young people to be performed across Northern Ireland with a focus on Belfast.

Summary of the Proposal

- 2008-2009 BCCS will deliver an extensive programme of circus learning and performance for children and young people. This will include activities in the Gordon Street premises working with 150 members from across Belfast. Members will take part in the Festival of Fools, Summer Sundays street theatre and exchange trips across Europe and UK. In addition, the programme will involve an Outreach element which will deliver circus to young people in areas of disadvantage in Belfast and across Northern Ireland.
- Professional development will take the form of proposals for a full time professional training course to produce the next generation of circus teachers and performers. They will also deliver masterclasses for professional artists and provide training/rehearsal space for 300 days of the year.
- Professional performance will be delivered through a four month long Summer Sundays season providing 34 street shows in Belfast from leading European and UK artists; through the devising and staging of a new adult Halloween show to be performed for six nights at the Circus School. In addition, BCCS will deliver (through the Premiere Circus agency) some 600 performances for a range of local authorities, communities and commercial clients in Northern Ireland and the Republic of Ireland.
- 2009-2010 BCCS will deliver an expanded programme for young people through Youth Circus activities which will include training and support for members to develop a show to be presented as part of the Outreach programme designed to inspire other young people. This will be delivered alongside a Peer Educator project, which will enable young people to assist with teaching Youth Circus members and on the Outreach Programme. This year will also see the development of a Celtic Youth Circus initiative involving organisations from Northern Ireland, Scotland, Wales, Republic of Ireland, Cornwall and Brittany (initiated in 2007 by BCCS) involving teacher and youth exchanges.
- Professional development will take the form of masterclasses and the provision of rehearsal space for artists.
- Professional performances will be supported through the Premiere Circus agency delivering 700 performances and through the continued staging of Summer Sundays.
- 2010-2011 will see Youth Circus deliver more performances – small scale (for community and youth groups) and large scale (for Festival of Fools, Summer Sundays and a special Christmas show in the Circus School)
- Professional performance will continue through Premiere Circus, Summer Sundays and also through the creation of a professional performance company formed to tour theatre style shows across Northern Ireland and beyond.
- The Multi-annual funding from Belfast City Council will support the long term strategic development and planning for Belfast Community Circus School in line with the new strategic plan. Multi-annual funding will underpin the work with young people in Belfast and will be used as match funding for initiatives such as the Summer Sundays programme of performance. In addition, the support (through the contribution towards heat, light and insurance costs) will enable BCCS to keep open the Gordon Street premises, which are central to the artistic and commercial development of the organisation.

Projected Budgets

Income

Earned income	£186,000.00
Other public funding	£454,400.00
Private income	£15,400.00
Belfast City Council Annual Funding	£40,000.00
TOTAL:	£695,800.00

Expenditure

Artistic Expenditure	£463,600.00
Capital Expenditure/Core Costs	£173,700.00
Marketing and Publicity	£9,000.00
Overheads	£46,500.00
Wages/Organisational Development	£3,000.00
'In Kind' Support	
Other Expenditure	
TOTAL:	£695,800.00

Outline Expenditure 2009/2010

Core Costs	£179,200.00
Programme Costs	£397,400.00
TOTAL	£576,600.00

Outline Expenditure 2010/2011

Core Costs	£188,300.00
Programme Costs	£440,200.00
TOTAL	£628,500.00

Belfast City Council Subvention

A grant of **£40,000.00** is requested from Belfast City Council.

Assessment

Belfast Community Circus School (BCCS) was formed in 1985, and delivers artistic, social and economic impacts through the use and study of circus techniques. Operating largely in areas of high social need, the organisation has a primary focus with children and young people. In an excellent application, Circus School have provided an excellent level of evidence that the organisation fulfils the criteria across the board.

Particularly strong in the area of Leadership, with the organisation proving to be very good value for money, demonstrating one of the lowest subsidies per head amongst elements of the arts sector, and currently generating 34% of income from earned sources. Projected turnover for 2008/09 is 695,800, of which BCC ask will amount to 5.7%, with a leveraging of other funding amounting to £454,40, amassed from a wide range of funding bodies.

BCCS has performed very strongly in the last three years, in ensuring that the work of school is accessible to the widest audience possible, and as such have developed excellent audience figures of over 200,000 participants and audience members in 2007/08. This figure is projected to rise to 241,680 in year 2010/11. These clear impacts are carried over into high marks in skills development, and in the enhancement of public space. Particularly noteworthy

is the collaboration with Belfast City Council's Evening Economy drive through the creation of the Summer Sunday's scheme, which will make an excellent contribution to the overall cultural and economic life of the city.

BCCS has a slightly lower mark for Management and Governance, due to the forthcoming business plan not being supplied with the application. This document is in preparation and in all other areas of management and governance the organisation score highly.

In general, the overall standard of application was very high, and Belfast Circus School fulfil the set criteria in an excellent manner.

3: Belfast Exposed

Purpose of Organisation

By promoting the practice, enjoyment and understanding of photography, Belfast Exposed supports the opening up of intellectual, physical and economic access to the arts for all, enriching the cultural experience of Northern Ireland and building a creative community infrastructure in which the visual arts can flourish, through programmes of:

- Commissioned and touring exhibitions and publications
- Research and development of new models of arts and community practice
- Community photography as a tool for research, training, partnership and regeneration and a driver for social awareness and change
- Archiving images, made accessible on the website and in the gallery, through a new interactive collection browser
- Affordable access to a wide range of photographic facilities and services, including full disability access

Outline of Programme Details

- Public presentation of contemporary photography - authored and community generated.
- Delivering community arts and training in 35mm and digital photography, printing archive: photo manipulation & design
- Safeguarding and preserving the community archive as a physical collection through investment in storage and cataloguing
- Researching and publishing innovative models of community photography practice that use the archive as a resource
- Marketing the exhibition, outreach, archive and Gateways collection browsing system to the public and the cultural sector as a model of excellence and a valuable outreach resource.

Summary of the Proposal

Belfast Exposed (BX) proposes to dedicate its multi-annual grant from Belfast City Council during 2008-2011 as a contribution towards:

- Artists' and tutors' costs (fees, salaries, commissions)
- Photographic, archiving and arts materials
- Exhibition production costs and publicity
- Facilities and equipment hires including maintenance, hires, insurance, overheads & staff
- Office & stationery

- Marketing costs

Key Strategic Aims 2008-2011

Belfast City Council's Multi-Annual funding will support Belfast Exposed's programming and business development aims (2008-2011) helping them to focus on delivery of or key strategic aims, to:

- Raise and strengthen standards of programming excellence
- Improve organisational performance
- Win recognition for the value of Belfast Exposed programming
- Achieve economic and structural durability

Key programming and business development outputs

2008-2011

- Origination, development and public presentation of contemporary photography - authored and community generated- via a seasonal programme of 7 public exhibitions.
- Delivery of a programme of public gallery events, including openings, artists' talks, public discussions, screenings and workshops (minimum 12 per year)
- Delivery of a programme of outreach training and community arts workshops (up to 30 organisations per annum)
- Design and delivery of training and career development programme for tutors (12 participants per year)
- Design and publication of new models of community and commissioning practice which place the emphasis on creativity and experimentation.
- Design, publication and delivery of marketing strategies which animate, promote and encourage crossover between Belfast Exposed programmes
- Collaborate with sectoral partners around programming, commissioning, training, accessibility, marketing and to support strategic development of the arts and cultural sector
- Design Business development programme
- Design archive storage and conservation plan (Research and Development)

2008-2009

- Design and deliver an annual programme of 7 exhibitions alongside (minimum 12) artists talks, seminars, panel discussions, community and public events in gallery
- Design and deliver training and career development for tutors and artists (minimum 24 participants annually)
- Support artist residencies, research and development projects (4 annually)
- Deliver annual programmes of community photography (30 projects annually)
- Design and deliver annual marketing and audience development plan
- Develop content and pilot 2 new archive/ outreach programmes: Gateways and Portrait of the City (24 participants)
- Recruit an Outreach Curator to direct artist content and maintain the highest professional standards of delivery by October 2008
- Design and deliver Business Development programme (Year 1)
- Deliver Archive Storage and Conservation plan (Research and Development)

2009-2010

- Deliver annual programme of exhibitions, outreach, archive and audience development as above
- Deliver dedicated Belfast Exposed training and induction courses for tutors and artists
- Deliver Business Development programme (Year 2)

- Deliver Archive Storage and Conservation plan (Year 1)

2010-2011

- Deliver annual programme of exhibitions, outreach, archive and audience development as above
- Deliver Business Development programme (Year 2)
- Deliver Archive Storage and Conservation plan (Year 2)
- Deliver Facilities Enhancement plan (2 years)

Projected Budgets

Income 2008/2009

Earned income	£59,133.00
Other public funding	£300,996.00
Private income	£9,500.00
Belfast City Council Annual Funding	£36,000.00
TOTAL:	£405,629.00

Expenditure 2008/2009

Artistic Expenditure	£42,900.00
Capital Expenditure/Core Costs	£138,933.00
Marketing and Publicity	£12,360.00
Overheads	£71,634.00
Wages/Organisational Development	£139,802.00
'In Kind' Support	
Other Expenditure	
TOTAL:	£405,629.00

Outline Expenditure 2009/2010

Core Costs	£302,036.00
Programme Costs	£143,633.00
TOTAL	£445,669.00

Outline Expenditure 2010/2011

Core Costs	£221,830.00
Programme Costs	£167,449.00
TOTAL	£389,279.00

Belfast City Council Subvention

A grant of **£36,000.00** is requested from Belfast City Council.

Assessment

Belfast Exposed (BX) proposal provides excellent evidence of both need and demand and that they should be funded on an annual basis. The budget provided is detailed and comprehensive. BX is requesting a moderate grant of approx 9% with high leverage of funding from other public funders at approx +74%. There is a high percentage of income for

the nature of the organisation. Earned income at 15%. Overall, it suggests very good value for money. Their programme generates opportunities for social empowerment and personal development. Belfast Exposed has an excellent track-record and plays an integral role in the development of skills as well as the profile of photography. The work is consistently of a high quality which programmes socially relevant themes which are considered innovative. They enhance the cultural experience to a high degree. Audience development is integrated into BX's forward and strategic planning. Widening access is evident in their outreach and training programme. They work extensively with marginalised groups. Skills development is strong with excellent capacity and confidence building properties for participants with transferable skills for employment. Through programming Belfast Exposed demonstrate strong impact of breaking down barriers to access. Overall, outreach is considered excellent with strong Good Relations benefit. Economic Impact and contribution to the cultural landscape is considered extensive. There is reasonable evidence of the use of public spaces. Overall Management and Governance, Financial procedures, Strategic Planning and Staff Development processes are excellent. Extensive policies are in place to support operational objectives. Marketing, Monitoring and Evaluation is exceptionally strong.

4: Belfast Festival @ Queen's

Purpose of Organisation

To create a flagship festival that combines top quality international performing arts with the cream of regional talent to provide first class entertainment for local audiences, act as a major cultural tourist attraction and showcase Belfast to the world.

Outline of Programme Details

Festival 2006 recorded the highest Box Office income in its history (£535,000 gross), though a heavy contribution to this total (£121,000) was made by the Royal National Theatre's production of *History Boys*, which was co-managed with the Grand Opera House.

A generally declining cash sponsorship stream from a high of £229,400 in 2000, to a low of £58,000 in 2005 illustrated the following

- The impact of the withdrawal of support by Guinness (£150,000 at its highest, in 2000; £100,000 in '01 and '02, £50,000 in '03 and '04, the final year of a lengthy partnership)
- An increasingly competitive market against a background of an increasing number of festivals, particularly in Belfast, which the Belfast city council has entitled as 'city of festivals'

From Festival 2007 onwards fundraising (sponsorship and trusts/funds) will be managed by the University's Development and Alumni Directorate.

In kind sponsorship has remained steady at approx £100,000 per annum since 2003.

For Festival 2006, the argument was revised: bringing world class events, which would not otherwise be seen in Northern Ireland, though more expensive, would attract increased audience numbers at higher ticket prices and thus provide an opportunity to balance the 'programming' bottom line.

Summary of the Proposal

Festival 2008 will include events of international quality across a similar range of performing arts as the previous year. Whether true 'Flagship Festival' status can be resumed with a programme equalling or outperforming Festival 2006, will depend upon income streams. This plan assumes that Festivals 2008 and 2009 will increase income streams by at least £350,000 compared to Festival 2006.

It is hoped that the free opening outdoor event will be reinstated and the following artists will form part of the 2008 and 2009 festivals:

2008

Bouffes du Nord (Peter Brook) / Cheek By Jowl (Declan Donnellan) co-production of Racine's *Andromaque*

Footsbarn Theatre's *A Midsummer Night's Dream* in a theatre tent on Botanic Playing Fields

Circus maestro James Thierree's *Au Revoir Parapluie* at the Grand Opera House

Abbey Theatre's production of Seamus Heaney's *The Burial at Thebes*

Michael Clark Dance Company's *Stravinsky Project* at the Grand Opera House

Programme to celebrate composer Olivier Messiaen's centenary

Festival Sondheim production at the Grand Opera House

Random Dance with a new programme choreographed by Wayne McGregor

Opera Northern Ireland's production of *Pelleas and Mellisande* in the Footsbarn theatre tent

Rock artist Nick Cave in the Grand Opera House

2009

Opening concert featuring Mariinsky Orchestra conducted by Valery Gergiev

Ballet superstar Carlos Acosta in the Grand Opera House

Irish contemporary dance company Cois Ceim presenting *Dodgems* on a dodgem track

Circus Ronaldo's *La Cuccine del'arte* in Botanic Playing Fields

Dimpho di Khopane (South Africa) productions *The Mysteries and Carmen* at the Grand Opera House

Venues

Festival events are staged in a wide variety of venues around the city. Focused on the cluster of facilities on the university campus, which includes the Whitla Hall (1200), Elmwood Hall (500), Great Hall (200), Harty Room (120) and the DFC's Drama Studio (120), Festival events have been staged at over fifty different venues in recent years. Off-campus venues have included the city's major theatres and concert halls including the Grand Opera House,

Waterfront Hall, Waterfront Studio, Ulster Hall, Clonard Monastery, Lyric Theatre, Stranmillis College Theatre, Old Museum Arts Centre, City Hall, Linenhall Library, St. Anne's Cathedral, Crumlin Road Courthouse, Central Station, Harland & Wolff, the world famous Spiegeltent in Custom House Square and many others.

Projected Budgets

Income

Earned income	£697,750.00
Other public funding	£499,500.00
Private income	£249,500.00
'In Kind' Support	£341,881.00
Belfast City Council Annual Funding	£100,000.00
TOTAL:	£1,888,631.00

Expenditure

Artistic Expenditure	£701,359.00
Capital Expenditure/Core Costs	£316,000.00
Marketing and Publicity	£95,000.00
Overheads	
Wages/Organisational Development	£335,193.00
'In Kind' Support	£341,881.00
Other Expenditure	£49,198.00
Contingency	£50,000.00
TOTAL:	£1,888,631.00

Outline Expenditure 2009/2010

Core Costs	£697,386.00
Programme Costs	£1,244,669.00
TOTAL	£1,942,055.00

Outline Expenditure 2010/2011

Core Costs	£718,308.00
Programme Costs	£1,270,609.00
TOTAL	£1,988,917.00

Belfast City Council Subvention

A grant of **£100,000.00** is requested from Belfast City Council.

Assessment

Belfast Festival at Queens has shown an increase in audience figures across the last few years, with 35% of turnover delivered through box office takings, a very good figure for a festival organisation. Leverage of other funding is considered very strong. The Festival matches pound for pound all income from public sources. It is almost the longest running festival in the UK at 43 years old. It is the largest arts festival in Ireland, and is one of the

largest in the UK. Belfast Festival at Queen's has one of the highest annual turnovers of any Belfast-based cultural organisation at £1,888,631 in projected turnover for 08/09, of which £100,000 is requested from Belfast City Council representing 5.2% of annual income. Turnover is estimated to rise to just under two million in the year 2010/11. It is further estimated, by the Festival that over £7 million is spent in the city as a result of the Festival. BFQ have therefore scored highly in the area of Economic Regeneration.

BFQ scored well across a range of other criteria, particularly in the areas of leadership and celebration. The audience figures for 07/08 were 55,990, which are estimated to rise to a total of 70,900 in the year 2010/11, deemed a steady rise in line with improved private sponsorship levels.

BFQ have scored well in Good Relations, and have created a structured and effective outreach programme, which is especially strong in reaching out to new immigrant cultures in Northern Ireland, also attempting to ensure that they allow access to TSN areas, for example the performance of Macbeth in Crumlin Road Jail by Replay Theatre Company.

Management of the festival is contained within the Culture and Arts Unit of Queen's University, Belfast, and as such have very high standards of policy development and financial control which are drawn from the overall administrative sections of the University itself. Marketing is a strength particularly in that the festival has had a comparatively low spend on marketing in the last few years, in a cost cutting exercise. This is expected to change due to large scale injection of resources from private sponsorship over the next three years. Scores in this area were consistently high.

In general, the Belfast Festival at Queens has fulfilled the criteria in an excellent manner.

5 : Cinemagic

Purpose of Organisation

Cinemagic aims to motivate, educate and inspire young people. The organisation aims to increase and broaden the understanding and awareness that young people have toward the film, television and new media industries via the medium of the moving image, be it locally, nationally or internationally.

Cinemagic caters for young people aged between 4 – 25 and believes that film and television provide accessible ways of learning and stimulating discussion among young people. The Festival includes an array of international screenings, educational screenings, movie premieres, special guests, director discussions, primary and secondary school packages, along with practical workshops and masterclasses.

Cinemagic ensures formal and non-formal education sectors engage in practical work and film screenings to build community capacity, achieve social inclusion, increase cultural diversity and significantly help in the motivation of disaffected young people.

Outline of Programme Details

Vision for the next three years

Between April 2008 and March 2011 Cinemagic will deliver annual film and television Festivals which will include screenings, masterclasses, workshops, educational events,

cultural events, foreign language screenings and increased outreach film making activity. Each year the festival will grow in each of the areas listed and continually increase audience figures.

Between April 2008 – March 2011, Cinemagic will;

- Ensure cultural programming is at the core of all Cinemagic screenings
- Ensure that all events and Outreach programmes focus on celebrating cultural diversity
- Continue to increase audience figures
- Deliver Cinemagic in 2 European Cities by 2011 which will showcase cultural product from Belfast
- Deliver 2 cross-border cultural networking events by 2011
- Host international Children's conference and Awards Ceremony which will attract numerous press and profile names to Belfast
- Deliver Cinemagic Celebration– this event will include guests who have previously been involved with Cinemagic during the past 20 years
- Increase number of high profile workshops, masterclasses and festival guests
- Continue to annually secure a large volume of Press and Publicity.

Summary of the Proposal

The 2008 festival will launch on Thursday **18th September** and the glitzy event will open on the **13th November** with a large blockbuster premiere, and finish with another premiere on the **30th November 2008**. The festival will open with the highly successful Cinemagic Stars which will be led by Suranne Jones. The festival will also host numerous international screenings, premieres and practical masterclasses delivered by acclaimed international industry professionals. The festival will provide tangible opportunities to engage in short film productions, Q&As, large productions, Talent Lab, talking movie events, pitching sessions, juries, consultants, film clubs, regional events, director discussions, workshops and masterclasses, awards evening, and lots more .

As a result of all of the Primary School activities being sold out within 3 days of the 2007 festival launch, this section of the festival will be further expanded over three weeks to be the major focus of the 2008 festival. Over the next three years the festival will grow both in quality and quantity and focus on developing existing relationships with Sesame Street, HIT Entertainment, EMU etc.

The educational and cultural screenings in schools and community groups will provide a mechanism for improving social interaction and stimulating cultural discussion on issues related to their lives whilst expanding their skills base.

In 2008 Cinemagic will invest a lot of time developing strategic cross-border relationships and partnerships. Cinemagic will deliver a series of events in Dublin in the hope of building new audiences, and develop new relationships with potential guests, industry professionals, film makers, TV commissioners and producers, who will then visit the festival in Belfast in November.

These events will also increase Cinemagic's brand awareness and bring new tourism and cultural exchanges and partnerships to Belfast.

Cinemagic in 2009 and 2010

In 2009 and 2010 Cinemagic will deliver 3 week long festivals in Belfast which will include numerous big premieres, hundreds of screenings, cultural events, masterclasses, discussions and Cinemagic Juries and Cinemagic Consultants. Primary and Secondary Schools events will again be central to the festival and working with key policy makers and educators to ensure everything which Cinemagic delivers is at the forefront of the curriculum. There will also be numerous outreach projects and film making projects in many TSN areas throughout Belfast. The festival will continue to engage with thousands of young people who will attend Cinemagic to develop new skills and creativity, whilst developing cultural knowledge.

In addition, there will also be events in Dublin and one other European City with a view to continuing to expand the international profile of Cinemagic. Cinemagic is currently the largest Film and Television Festival for Young People in the UK and Ireland and it will continue to grow internationally in the next three years.

Relationships within schools, community groups, film makers and industry professionals will continue to grow with Cinemagic delivering extensive regular screenings and workshops in schools and community groups. It is hoped by 2010 that Cinemagic will have set up over 120 film clubs.

Projected Budgets

Income

Earned income	£12,500.00
Other public funding	£181,200.00
Private income	£42,000.00
'In Kind' Support	£7,500.00
Belfast City Council Annual Funding	£30,000.00
TOTAL:	£273,200.00

Expenditure

Artistic Expenditure	
Capital Expenditure/Core Costs	£63,347.00
Marketing and Publicity	£12,897.00
Overheads	£74,346.00
Wages/Organisational Development	£114,391.00
'In Kind' Support	
Other Expenditure	£7,622.00
TOTAL:	£272,602.00

Outline Expenditure 2009/2010

Core Costs	£202,249.00
Programme Costs	£78,531.00
TOTAL	£280,780.00

Outline Expenditure 2010/2011

Core Costs	£208,317.00
Programme Costs	£80,887.00
TOTAL	£289,204.00

Belfast City Council Subvention

A grant of **£30,000.00** is requested from Belfast City Council.

Assessment

Cinemagic built a reputation for delivering the largest film and television event for young people in the UK and Ireland. Over its 18 years of existence over half a million young people aged 4-25 have benefited from and participated in events held by Cinemagic. The festival is keen to ensure that its work confirms that film and television is seen as more than merely entertainment, but as a way in which young people can engage with society and express their own individuality, in the process assisting in achieving higher levels of social inclusion, cultural diversity and re-motivation of disaffected youth.

Cinemagic are committed to working with community groupings and have to date worked in areas such as Ardoyne, Shankill, Beechmount, Woodstock and Upper Springfield, bringing young people together to build skill levels and creative enjoyment of the arts. The organisation has a willingness to involve new groups from across the city. In 2006-07, Cinemagic saw a 50% rise in participants from TSN areas. Audience figures across the whole event are excellent with 56,158 people taking part in 07/08, rising to 59,870 in 10/11.

Cinemagic have an excellent track record of attracting investment from both the private and public sector involving large high-profile companies such as Coca-Cola in its operations. Its current turnover is, excluding box office, £252,185. BCC contribution is £27,250 (10.8%). Projected income for 08/09 is £273,200, of which the organisation are asking for 11% from Belfast City Council.

The organisation is in the process of developing an International Children's Conference, scheduled to coincide with its 20th anniversary in 2009. Allied to this Cinemagic are proposing a large scale cross-border project (involving a focus on Belfast), Access to Training which will enrich training programmes in a bi-annual programme. The project envisages a number of short films being created from workshops that focus on technical skills development.

In general, Cinemagic have shown an excellent fulfilment of the criteria set, and have created an event which brings both the arts and the creative industries sectors together in a highly successful manner.

6: Crescent Arts Centre

Purpose of Organisation

The Crescent Arts Centre welcomes all members of the public as participants, practitioners and audience in a safe, neutral and comfortable environment and promotes the advancement of education of the public by providing artistic activities, including art exhibitions and artistic performances, and tuition in a range of arts subjects including drama, music, dance, poetry, creative writing and visual arts.

The Crescent Arts Centre outlines its primary aims as follows:

- To enable access for all the community to participate in the arts, actively and as an audience
- To encourage the conception, production and promotion of the arts to the highest level
- To enable participation and a sense of personal achievement in artistic endeavour by everyone

Outline of Programme Details

The Crescent will provide a programme of classes and workshops in music, dance, movement, visual arts and verbal arts as well as diverse events from the arts sector. These classes and workshops will run over three terms per year providing access to the arts for absolute beginners to professional practitioner level. Events will include recitals, concerts and performances.

The Crescent outreach programme will work in partnership with community and voluntary groups to provide access to participative arts for communities throughout the greater Belfast area.

The Crescent will host two annual festivals, CityDance and Between the Lines Literary Festival.

Summary of the Proposal

The Crescent has been successful in obtaining temporary premises for relocation during the refurbishment work at the Centre. These premises are convenient to the Centre's current location and offer the potential for greater capacity with increased workshop space available. The current range of classes and workshops will continue. It is intended that this relocation will take place during March 08.

During the following two years the Crescent will continue to offer all the current educational arts and outreach programmes and will be planning for its future in the newly refurbished Centre which will provide substantially more available space.

Benefits from the newly refurbished building will include:

- allowing current art forms at the Crescent to evolve; create additional opportunities for partnerships and introduce new art forms previously unavailable. The improved dance facilities will also allow the expansion of dance and movement classes in all forms.
- the continuing development of a regular programme of concerts and recitals of classical and contemporary music performed by local composers and musicians.
- continuing to promote festivals including the Literature Festival; Between the Lines and the Dance Festival; City Dance, building on the success of previous years.
- offering increased opportunities and facilities for the individual artist, both established and emerging.
- allowing the development of current activities for older people, for children and young people and people with disabilities.

With multi-annual funding from Belfast City Council, the Crescent can continue to develop the range and quality of the educational arts programme, festivals and events, and can achieve the sustainability of projects, which can offer very real results in the longer term. The

community outreach programme has demonstrated this over recent years. The Crescent has organised successful projects, particularly for children and older people, which have encouraged that the host organisations to acquire partnership funding for the projects to grow, develop and sustain.

Projected Budgets

Income

Earned income	£76,000.00
Other public funding	£252,000.00
Private income	£8,000.00
Belfast City Council Annual Funding	£40,000.00
TOTAL:	£376,000.00

Expenditure

Artistic Expenditure	
Capital Expenditure/Core Costs	£127,000.00
Marketing and Publicity	£17,000.00
Overheads	
Wages/Organisational Development	£232,000.00
'In Kind' Support	
Other Expenditure	
TOTAL:	£376,000.00

Outline Expenditure 2009/2010

Core Costs	£342,500.00
Programme Costs	£33,500.00
TOTAL	£376,000.00

Outline Expenditure 2010/2011

Core Costs	£433,500.00
Programme Costs	£34,200.00
TOTAL	£467,700.00

Belfast City Council Subvention

A grant of **£40,000.00** is requested from Belfast City Council.

Assessment

In the coming two years the Crescent Arts Centre will move to a temporary re-location in order to facilitate the restoration of the listed building they currently abide in on University Road, in South Belfast. In what is an excellent application in most areas, the Crescent have outlined their plans to ensure that their work continues, ensuring that the classes and workshops which form the core of their work will continue. Clear benefits are to be obtained from the refurbishment, including greater access to patrons, the development of it's existing resources as a venue space, particularly to the dance and literature sector.

Audience figures reflect this problem, although a gap in evidence within the impact of the audience for the next three year has resulted in a lower mark for the area of celebration. The application was marked in a lower score in Management and Governance due to a lack of strategic plan to steer the organisation through the next three years. Whilst the Crescent have laid out a clear objectives plan and artists policy for this period, a wider strategic document would prove useful for the overall direction of the organisation during this transition period. However, the Crescent scores highly in other areas of Management and Governance, with a strong management board, and excellent policies in all other criteria.

Economically the organisation has good plans for the next three years. Total income in 07/08 will be £270,600, rising to £376,000 in year 08/09. Of this total the ask from BCC will represent 10.6% of overall turnover. Salary expenditure amounts to a projected percentage of 29%, with tutor fees amounting to 28%. Turnover will rise to £467,700 in 2010, the year of the re-opening of the refurbished building.

Particularly strong in Good Relations, with a strong programme of outreach works, the Crescent is to be applauded for ensuring that its programme of work will continue unabated for the next three years, in the midst of this upheaval.

7: Grand Opera House (GOH)

Purpose of Organisation

The Grand Opera House Trust's Mission is to present live theatrical entertainment in the Grand Opera House and to make it an attractive proposition for the people of, and visitors to, Northern Ireland to choose to attend performances, whilst providing a sound longer-term basis for the theatre.

Mission Statement:

"We will inspire, educate, challenge and amaze audiences from all our communities through our collective endeavour, the provision of quality programming and events, successful communications and excellence in delivery of services."

Outline of Programme Details

Over the next three years the Grand Opera House wants to develop a series of exciting and innovative projects that will engage with our local communities, particularly those that have previously been excluded from the performing arts.

Through this series of projects they seek to break down the barriers to participation in and attendance at the performing arts whether they are social, economic, real or perceived, as well as address some of the social issues that may contribute to this exclusion in the first place.

As Northern Ireland's premiere theatre they are in a prominent position to develop projects of this nature and establish a model of good practice for other theatres in Ireland.

Summary of the Proposal

Education and Programme Manager

At the core of their education and outreach programme is their Education and Programme Manager and they are seeking the continuance of the funding for this essential work.

Year One

Disability Project

Gamelan Project

Using this popular Javanese instrument, provide opportunities for people with disabilities to learn about music and develop an integrated performance project.

Cultural Diversity Project

GOH will celebrate and address issues of cultural diversity through a programme of challenging and exciting performances and workshops including the touring production of *Entrenchment*, a play examining the wide variety of nationalities who fought alongside the allies in WWI.

Audience Development Project

a. Unionist Tradition Project

In recent years they have staged a number of successful shows which may be perceived to be from a Nationalist tradition. Grand Opera House plan to develop a ground-breaking, innovative project to target sections of the Unionist community who may feel they do not have a connection with some of the content of performances in the Theatre. GOH are keen to create new partnerships with community groups to develop a signature project to engage their interest in the arts and they are in the early stages of collaboration with the Orange Order who have expressed an interest in working with them.

b. Part time Position for Discount Tickets Scheme including Child Care Facilities

The role of the person in this position will include

- Developing and managing a discount ticket project aimed at the most disadvantaged wards in Belfast, breaking down financial and perceptual barriers and developing audiences.
- Developing group bookings to increase audiences
- Development of the 'Friends' of Grand Opera House to increase the percentage of repeat bookers.

c. Audio Described performances

Due to financial constraints they have previously only been able to provide audio described performances with some of the large scale touring productions e.g. **History Boys & Cats** and a touch tour provided by Scottish Ballet. With funding they intend to provide more audio described performances and with the closure of the Lyric theatre there will be limited access to such performances for visually impaired or blind customers in the Belfast area.

Year 2 & Year 3 (repeated)

Workshops for People with Disabilities by People with Disabilities

Traditionally, performing arts workshops are delivered by people who don't have a disability, immediately creating a barrier and perhaps not as strong a role model as a facilitator with a disability. GOH aim to create partnerships with established theatre companies in other parts of the UK (e.g. The Lawnmowers) to provide opportunities for people with disabilities in Northern Ireland to learn from and be inspired by other people with disabilities.

Summer Youth Project August 2009

At present there is a demand for a large scale summer production for young people in Belfast. Through this project the Grand Opera House will work in conjunction with local singer Peter Corry, who will direct and Musical Director Wilson Shields to develop a large scale performance opportunity for young people. Since the Ulster Theatre Company stopped their summer production a number of years ago, this gap in the provision hasn't been filled to date. This project will involve a rehearsal period of three weeks followed by a week of performances in the main auditorium of the Grand Opera House.

Projected Budgets

Income

Earned income	£1,760,287.00
Other public funding	£507,422.00
Private income	£280,000.00
Belfast City Council Annual Funding	£42,578.00
TOTAL:	£2,590,287.00

Expenditure

Capital Expenditure/Core Costs	£290,000.00
Administration Costs	£640,000.00
Wages/Organisational Development	£1,660,000.00
TOTAL:	£2,590,000.00

Outline Expenditure 2009/2010

Wages	£1,720,000.00
Core Costs	£295,000.00
Administration Costs	£650,000.00
TOTAL	£2,665,000.00

Outline Expenditure 2010/2011

Core Costs	£2,742,000.00
TOTAL	£2,742,000.00

Belfast City Council Subvention

A grant of £42,578 is requested from Belfast City Council.

Assessment

The Grand Opera House, formed in 1896, and reconstituted as the Grand Opera House Trust in 1997, performs strongly across the set criteria. The organisation has particular economic strengths, however they are to be applauded in how they have delivered a successful and popular education and outreach programme.

The proposed programme for this part of the GOH's work seems to be of high quality, and demonstrates a good level of analysis of which audiences are not being reached by the organisation. Good targets are set for the coming three years, and good operational systems with which to deliver.

Financially the organisation is very sound. Projected income towards running costs for the year ahead is £2,590,287 with over 75% of this income being self-generated (box office, catering, sponsorship). The grant requested is 1.64% of overall turnover. Total projected income in 2007/08 was £2,529,292 demonstrating a strong development of audience to the theatre. Within the newly opened Baby Grand theatre, the GOH is receiving 66% audience numbers across the financial year.

Management and Governance are excellent, with good structure, checks and balances. Evaluation and monitoring is felt to be a particular strength. It is certain that the GOH has been assisted in developing its work by the extension, and in particular in the work presented in the Baby Grand theatre.

In general, the Grand Opera House has demonstrated developing strengths across the whole range of criteria presented.

8: Linen Hall Library (LHL)

Purpose of Organisation

Mission Statement:

The Linen Hall Library aims to increase knowledge and understanding, both locally and internationally, by collecting, curating, and providing access to an historic library and cultural centre with unique strengths in Irish and local studies.

The Library's emphasis on arts and cultural programming derives from this. It has been a pioneer in the library sector in envisaging a library as more than a repository of books and as an arena in which collections and wider arts and cultural activity interact.

Outline of Programme Details

Linen Hall's programme will be multi-faceted, embracing general and specialist library services and arts and cultural programming.

Arts and cultural programming will provide three 'seasons' of events each year with a new emphasis on mini-thematic and multi-disciplinary festivals, and greater use of external partnerships and venues.

As a Library, key priorities will be to make accessible unique archive, manuscript, and special collection holdings accessible, which were previously hidden from view.

LHL will continue to develop and expand their audiences and market the Library as a major visitor attraction for Belfast. LHL will further develop their own website and links with their sister website, CultureNorthernIreland.org.

Summary of the Proposal

2008/9

Responding positively in a difficult funding environment

The Library will seek new ways to achieve additional momentum and enlarge audiences despite a difficult public funding environment, and one in which at time of application the outcome of bids to other core funders (DCAL, ACNI) is not known. The Library will take a more focused approach to achieving its objectives with the assistance of its Business Plan (**APPENDIX 1**), and will:

- (a) Complete Senior Management restructuring.
- (b) Re-organise its fundraising operations.
- (c) Complete the move of its reserve store to improved and more accessible premises.
- (d) Commence work on listing and making accessible some of its previously unknown manuscript and archive collections.
- (e) Re-organise access to its unique specialist collections.
- (f) Renovate its Donegall Square North door, and seek to fully open this to public access.
- (g) Develop its thematic mini-festival approach to arts and cultural programming.
- (h) Place a greater emphasis on working in partnership with others.
- (i) More fully exploit the potential of its own website and its sister site, CultureNorthernIreland.

2009/10 and 2010/11

Crossing old and new frontiers.

What is achievable in this period depends on factors such as performance in 2008/9, the actual public funding environment (following the outcome of major applications being submitted now), and the general economic and social environment. Nonetheless they can envisage where they want to go:

- Enhance the impact and reputation locally, nationally and internationally of their unique collections.
- Further development of arts and cultural programming noted for its originality and relevance, and including major travelling exhibitions.
- Significant engagement and partnerships with disadvantaged communities and ethnic minorities.
- Addressing the most difficult issues on a cross-community basis.
- Further extension of the virtual Library whether through development of their own website or their continued joint-leadership with the Nerve Centre in CultureNorthernIreland.org.
- Serving as a major bibliographic centre through their joint leadership of Northern Ireland Publications Resource.

In particular LHL will aim to:

Increase total visits to the Library and its programmes both actual and virtual from 293,000 at present to 347,500 or by 19% in the period.

Projected Budgets

Income

Earned income	£473,537.00
Other public funding	£445,999.00
Private income	£13,500.00
Belfast City Council Annual Funding	£41,220.00
TOTAL:	£974,256.00

Expenditure

Artistic Expenditure	
Capital Expenditure/Core Costs	£295,720.00
Marketing and Publicity	£14,000.00
Overheads	£55,600.00
Wages/Organisational Development	£608,936.00
'In Kind' Support	
Other Expenditure	
TOTAL:	£974,256.00

Outline Expenditure 2009/2010

Core Costs	£924,700.00
Programme Costs	£78,750.00
TOTAL	£1,003,450.00

Outline Expenditure 2010/2011

Core Costs	£951,308.00
Programme Costs	£76,500.00
TOTAL	£1,027,808.00

Belfast City Council Subvention

A grant of **£41,220.00** is requested from Belfast City Council.

Assessment

The Linen Hall Library has provided a rich and valuable city centre cultural resource since 1788. As well as housing an impressive independent, membership driven library (the last surviving in Ireland); it provides a diverse annual programme of events, and is also a publisher. It is also home to the Performing Arts Archive and the Northern Ireland Political Collection, as well as a significant number of other important collections and specialisms. It is also a popular visitor attraction and events / arts venue.

Earned income has risen from 42.5% of core income in 2004 to 48.6% in 2008/09 (most notably thanks to membership, gift aid, sales of prints and publications and the enhanced coffee shop). In the coming year, public funding will represent around 34% of projected income, a slight rise on 2004. The requested grant of £41,220 represents 4.2% of total projected income.

The Library has undergone an intensive strategic review which has culminated in the publication of a wide ranging strategic plan for the year 2007 -2010, characterised by a very honest assessment of the financial situation and overall threats faced by the organisation.

A large scale development programme is to be begun in 2008, however, at present the organisation has not appointed a Development and Communications manager, as part of the re-structured Senior Management team. It would be key to the progress of the organisation that this is put in place by the time of the 1 year MAF review in 2009.

In general however, the Linen Hall has fulfilled the criteria to a high level.

9: Lyric Players Theatre

Purpose of Organisation

The Lyric Theatre aims to be the principal home of professional theatre in Northern Ireland. Firstly, it develops and promotes a repertoire of classical, popular and contemporary drama produced and presented predominantly by local professional theatre practitioners. Secondly, it engages Northern Ireland audiences with a stimulating, high quality programme and complementary participatory activities.

Outline of Programme Details

The next three years will be some of the most important in the history of the Lyric. In April 2008, construction will start on their new theatre and they will start a programme of staging works in off-site locations. Lyric Theatre will use this period to present new forms of theatre in variety of different locations around Belfast and to establish relationships with co-producers and co-presenters. Lyric Theatre envisage a programme of five off site works in 2008/09 and four in 2009/10. In Spring 2010 they will present a trial season and in the autumn the main opening season at the new theatre.

Summary of the Proposal

2008/09

The main purpose of an off-site programme is to maintain the name, profile and expertise of the company in being while the building works are proceeding. Lyric Theatre will use the off-site period also to experiment with their repertoire, which needs to be more ambitious and draw in a wider circle of artistic collaborators and a wider audience. They plan to undertake five productions in 2008/09: The Parker Project, Pump Girl, "P", "The Home Place" and a community theatre project.

The Parker Project will involve producing both Stewart Parker's first major play, *Spokesong*, and his last, *Pentecost* in a repertoire which will alternate each evening and present the two plays as one event on Saturdays. The project will be mounted in conjunction with CQAF. "**Pump Girl**" by Abbie Spallen is a turbo-charged race through the diesel fumes and country music of the borderlands of South Armagh. It was originally produced to great acclaim by the Bush Theatre, London. The Lyric production will run in the QUB Drama studio, before embarking on a tour of Border counties. "**P**" is the premiere of a site specific show, for Belfast Festival, by Paul Mercier, which explores whether history is real or whether they are all caught up in a life size interpretative centre. "**The Home Place**" is Brian Friel's most recent work. The play has only been produced once before (in Dublin), so it is as yet unseen by a N. Ireland audience. Lyric Theatre plan to mount a major production which will premiere

in Donegal and then transfer to the Grand Opera House with their target being to attract a mass audience to a “straight” drama. The Lyric Theatre’s **Community Project** will be a production which will tour to the community halls of Belfast in November 2008. They are currently in discussion with a number of directors to identify an appropriate play.

2009/2010 and 2010/2011

Lyric’s plan for 2008/09 is to mount a further four off-site productions, once again experimenting with repertoire, coming up with new ways of financing productions and testing their Belfast audience to see how they can expand it. In the first few months of 2010, they will focus on preparations for the new building – recruiting new staff and fitting out. Lyric’s schedule currently indicates that they will be able to move into the new building in April 2010 and they therefore hope to have a “soft opening” show produced in the new building in May/June 2010. Lyric’s main focus, however, will be on a high profile season of shows for September to December and January to March. It is vital to use this “honeymoon” period to establish the Lyric as a major entertainment option in the life of Belfast as well as consolidate its existing strength as N. Ireland’s major producing theatre.

Projected Budgets

Income 2008/2009

Earned income	£273,781.00
Other public funding	£658,590.00
Private income	£10,000.00
Belfast City Council Annual Funding	£45,000.00
TOTAL:	£987,371.00

Expenditure 2008/2009

Artistic Expenditure	£315,072.00
Capital Expenditure/Core Costs	£270,337.00
Marketing and Publicity	£42,000.00
Overheads	£168,500.00
Wages/Organisational Development	£170,399.00
Contingency	£17,820.00
Other Expenditure	£3,500.00
TOTAL:	£987,628.00

Outline Expenditure 2009/2010

Core Costs	£440,853.00
Programme Costs	£528,762.00
TOTAL	£969,615.00

Outline Expenditure 2010/2011

Core Costs	£970,000.00
Programme Costs	£1,000,000.00
TOTAL	£1,970,000.00

Belfast City Council Subvention

A grant of **£45,000.00** is requested from Belfast City Council.

Assessment

The Lyric Players Theatre is due to embark on the construction of a new Theatre with a revised off-site programme that will keep a profile of the company. There is excellent evidence that it should be funded on an annual basis and that there is a need /demand for activities.

Lyric is requesting a modest grant of approx 4% from Belfast City Council. There is good leverage of other public funding at approx 66%. 28% of budget is generated through earned income. Overall, it suggests good value for money; however, it includes a high contingency, which is not considered appropriate for public funding.

The theatre has an excellent track-record and has won many awards and critical accolades of their work. Last years programme was particularly strong. The programmes delivered by Lyric are deemed to be of a high quality. This year they intend to undertake 5 reasonably innovative proposed productions. The reduced programme will have an impact on audiences being reduced by approx 38%, this being said, it is strategically important that the Lyric diversify audiences with an aim to building a new client base for when they re-open in 2010.

Outreach activities that engage communities and marginalised groups is not as strong as previous years. Recently they have introduced ticketing schemes to increase access which is seen as positive. There is excellence evidence of contribution to the physical cultural infrastructure. Overall it has strong economic impact. Skills, development and staff training is considered moderate, however this should be enhanced when the theatre reopens. Overall, Management Governance and policy procedures are deemed as good practice. Financial procedures have been streamlined and are considered sound. Strategic planning is excellent. Monitoring and Evaluation are strong.

10: New Belfast Community Arts Initiative (NBCAI)

Purpose of Organisation

New Belfast provides innovative cross-community arts projects which

- Bring together arts organisations and individuals on projects
- rooted in the local community, responsive to local needs and interests but have a city-wide dimension and provide a platform for dialogue through new ways of seeing and doing, leading to the awareness of a shared humanity
- focus on the most socially and economically marginalised in Belfast,
- contribute to the social, economic and cultural regeneration of Belfast
- promote employment for and a role for local artists in the community as contributors to personal and community self-esteem and empowerment.

Outline of Programme Details

NBCAI will deliver per year a workshop programme each year by offering:

- 24 community groups across 4 strands of activity (Belfast Wheel, Masque, Trash Fashion, This is Me)
- 6 areas of Belfast will host poet residencies

- 20 groups on the inclusive disability project Side by Side,
- Assistance to 5+ groups on the Mural Festival
- 30 schools on the Poetry in Motion for Schools project
- 2 publications
- Training and assignment of over 65 artists

Summary of the Proposal

The core of their work is to deliver a workshop programme, with the majority of participants drawn from TSN areas (90%) and the remainder representing Section 75 groups.

- Belfast Wheel, This Is Me, Trash Fashion, Masque will work with 24 community groups, developing a social dialogue through arts activity.
- 6 Poet in Residency positions will develop poetry writing and performance at community level
- 20 groups on the inclusive disability project Side by Side,
- 5+ groups will be assisted through the Mural Festival to develop or re-imagine murals within their immediate areas
- the participation of 30 schools on the Poetry in Motion for Schools project.

This work represents the city-wide participation of over 2,500 individuals on a project basis and 920 hours of contact time with professional artist/facilitators. These projects will be replicated as a minimum over the following two years.

Having developed their business case for the Creative Cluster building project, they have been informed by both DCAL and the Arts Council that this proposal is still live. Given the recent capital uplift in the draft budget through the Programme For Government, there may be significant news in this regard over the coming months. This will have a significant impact on the scope and range of New Belfast's work by offering:

- a community arts and training resource in the heart of the Cathedral Quarter
- a means for communities/individuals to access training in a safe neutral shared space
- a means for artists and communities to develop cultural products to promote and sell both locally and internationally through the web
- a means to champion all arts practitioners and participants to develop their skills and horizons
- office, workshop, studio and business incubation space to dedicated arts organisations within the city.

This social enterprise strategy will not only extend workshop provision, boosting their operational ability, but also act as a model for the development of the arts through not for profit commercialisation. This will:

- Provide New Belfast with new income streams
- Extend the scope (both geographic and client orientated) of all projects
- Maintain the social mission of New Belfast to provide capacity building free of charge to a core of 44 communities.
- Develop the entrepreneurial role of projects and artists
- Develop cultural product to be retailed locally, nationally and internationally
- Develop models of social economic development to transfer into the community
- Allow for greater public, private and corporate access to recognised community art facilitation
- Provide a dedicated arts centre for the sector and the city to share
- Allow for long term sustainability, reducing funding dependency

Projected Budgets

Income 2008/2009

Earned income	£10,000.00
Other public funding	£143,000.00
Private income	
Belfast City Council Annual Funding	£32,857.00
TOTAL:	£185,857.00

Expenditure 2008/2009

Artistic Expenditure	£35,000.00
Capital Expenditure/Core Costs	£28,000.00
Marketing and Publicity	£2,000.00
Overheads	£30,000.00
Wages/Organisational Development	£85,500.00
'In Kind' Support	£200.00
Contingency	£3,400.00
TOTAL:	£184,100.00

Outline Expenditure 2009/10

Staff Costs	£124,321.00
Overheads	£32,342.00
Programme Costs	£32,960.00
TOTAL	£189,623.00

Outline Expenditure 2010/11

Staff Costs	£128,050.63
Overheads	£33,312.26
Programme Costs	£33,948.80
TOTAL	£195,311.69

Belfast City Council Subvention

A grant of **£32,857.00** is requested from Belfast City Council.

Assessment

New Belfast community Arts Initiative (NBCAI) provide excellent evidence of both need and demand and that they should be funded on an annual basis. The budget provided is detailed and competitive. They are requesting a moderately high grant of approx 17% with high leverage of funding at approx 76%. Approx 5% is through earned income. Overall, it suggests good value for money. There is excellent partnership working with relevant sectoral organisations.

NBCAI have a strong track-record of delivering community arts with a strategic vision of the communities they operate in. The quality of programmes is considered to be of a reasonably high standard. There is evidence of new and innovative programming with skills building

incorporated throughout, that demonstrate transferable skills to enhance future opportunities of participants.

There is excellent evidence of widening access to cultural activities and engaging with communities and marginalised groups which demonstrates real impact of breaking down barriers to access. Their work on public art offers a strong contribution to animating public spaces within the city. Overall, outreach is considered excellent with exceptional Good Relations benefit. There is strong evidence of contribution to the social and cultural regeneration of the city, with excellent economic benefit.

Overall Management and Governance and Financial procedures are excellent. Strategic planning is particularly strong with a structured approach to the development of the company. NBCAI operate with an extensive range of policies that support the operational running of the organisation. Marketing is reasonable. Monitoring and Evaluation methods are deemed effective and at times innovative. There is excellent evidence of staff training.

11: Northern Visions

Purpose of Organisation

Northern Visions (NV) is a non-profit distributing company formed under the Workshop Agreement, signed by English Regional Arts Boards, British Film Institute, Channel 4 and BECTU. This Agreement underpins integrated work practice in film making.

Northern Visions provides:

Digital technology and services for Media Arts and Literacy projects;

Training for community/cultural groups in the creative use of digital technology;

A Heritage Programme;

A Good Relations Programme;

A young people's film unit;

Screenings and arts venue.

Promotes arts through NvTv, other broadcast platforms and streaming on the Internet.

Northern Visions a partner in Exchange Place, Multimedia Arts Centre in Cathedral Quarter.

Outline of Programme Details

Northern Visions will maintain and enhance the media arts centre, which is accessible to all. NV will provide opportunities to participate in creative activity including a media arts and active citizenship programme, a heritage programme, youth production unit, training and resources in digital technology and targeted programmes for those at risk of social exclusion. Participants will have access to a local television station, NvTv, together with other broadcast platforms as they become available, exhibition at festivals and streaming media on the Internet, to showcase their work and the city.

Summary of the Proposal

Northern Visions proposes that Belfast City Council multi annual grant supports

- Media Arts & Literacy programme of activities with associated education, training and outreach for community and cultural groups, artists and film makers and those new to the creative process of new media, television and the Internet.

- Active Citizenship Programme
- Research & Development into new media arts and heritage activities.
- Contribution to core costs

Media Arts & Literacy is their most important programme as it is the entry point to Northern Visions resources and services. These include a fully integrated media arts centre with its own broadcast facility, digital equipment, training, exhibition facilities, mentoring and apprenticeships for the production and distribution of a diverse range of creative works.

This programme is central to their ethos in extending opportunities to all areas of the city and in particular to disadvantaged areas, engaged with community media and arts, women, youth, the unemployed and ethnic minorities to become involved in a creative expression they consider to be faithful to their own identities and ideas.

NV operate an open policy with access, participation and learning designed into the heart of their media arts programme, services and facilities.

Active Citizenship Programme is an important progression route for those accessing the Media Arts & Literacy Programme and the one most in demand. Volunteers are provided with a platform through NvTv and the Internet Showcase to exhibit their work. Digital production equipment is provided plus dedicated production space, Internet access and post-production facilities.

Cross cutting **Research & Development** is crucial in keeping the Media Arts Centre as a dynamic centre and one, which can respond efficiently to increasing demand. Research and development is a key source of innovation for their organisation, particularly in relation to digital production, which is transforming the landscape in which they operate. The interface of creative industries with their arts and cultural work has become an important factor in their decision-making. The Community Hub will help them to be well informed at a grassroots level and the annual needs assessment will allow for them to keep pace with developments over the three years of multi-annual funding and allow them to plan and improve on their programmes of work.

Contribution to core costs: helps to stabilise their operations since project funding is unpredictable. It validates Belfast City Council's commitment to the organisation over the longer term, which helps them to bring in more funding for the media arts.

Projected Budgets

Income

Earned income	£46,883.00
Other public funding	£300,127.00
Private income	£67,705.00
Belfast City Council Annual Funding	£30,000.00
TOTAL:	£444,715.00

Expenditure

Artistic Expenditure	£65,713.00
Capital Expenditure/Core Costs	£133,975.00
Marketing and Publicity	£2,200.00
Wages/Organisational Development	£241,527.00

Other Expenditure	£1,300.00
TOTAL:	£444,715.00

Outline Expenditure 2009/2010

Core Costs	£490,212.00
Programme Costs	£68,913.00
TOTAL	£559,212.00

Outline Expenditure 2010/2011

Core Costs	£518,633.00
Programme Costs	£70,913.00
TOTAL	£589,546.00

Belfast City Council Subvention

A grant of **£30,000.00** is requested from Belfast City Council.

Assessment

Northern Visions provide excellent evidence of need and demand for activities and that they should be funded on an annual basis. The budget provided is detailed and competitive. Northern Visions is requesting a modest grant of approx 5% with excellent leverage of other funding-a moderate 9% is generated though earned income. Overall it suggests very good value for money.

Northern Visions provide access to state-of-the-art media technology, hiring facilities and equipment and professional services for arts and media projects and a range of diverse arts, education and training services that are innovative and are of a high quality. Within their programming is an international dimension as well as the general community arts events. To a strong degree the delivery will enhance the cultural infrastructure.

There is strong evidence of audience development through various methods. Outreach programmes are excellent with good skills development and directly engage with communities and marginalised groups and demonstrate strong Good Relations benefit.

Overall Management and Governance and Financial procedures are good. Strategic planning is considered excellent. NV operate with an extensive range of policies that are relevant to the organisation. NV have a dedicated Marketing and audience development plan which is core to the organisations activities but could have been strengthened. Marketing is purposeful and well-considered. They maintain participant profiles and their system of monitoring and evaluating programmes is good. There is good evidence of staff training.

12: Old Museum Arts Centre (OMAC)

Purpose of Organisation

OMAC Mission Statement:

To be the Open Door to Fresh Art

OMAC Strategic Objectives 2007 – 2012:

1. Business Process – Artistic Programme

To be Northern Ireland's premiere arts laboratory, nurturing, developing and presenting high quality work from new and emerging as well as established artists;

2. The Customer Perspective

To provide an exceptional experience which welcomes, appeals to and inspires a wide range of people;

3. Learning

To create an organisational culture in which our people energise and are energised through proactive training & development;

4. Community Engagement

To further develop OMAC as a unique axis point at which artistic excellence, social and economic regeneration and community reconciliation intersect;

Outline of Programme Details

OMAC will continue to build on its reputation for excellence and creative vision by supporting and developing a wide range of arts activities between 2008 – 2011 under four comprehensive and complementary programme strands of **Community Engagement, Live Events** (Theatre, Dance, Music, Children's shows and Comedy), **Visual Art** and the **Youth Panel**.

All OMAC's artistic programmes continue to enjoy both critical and commercial success and with continued and appropriate revenue support, it is likely that this will continue to be the case between now and 2011. Described by The Times in 2006 as "**one of the UK's top regional arts venues**" OMAC will continue to consolidate its position as Northern Ireland's leading contemporary arts venue by further developing its unique mix of high quality visiting work alongside the best of locally produced 'home grown' work across all art forms.

All programmes will be delivered in the context of delivering OMAC's capital project – The MAC (Metropolitan Arts Centre). The implementation of a successful MAC Capital Development Project will create an organisation that will define itself through its high quality artistic programmes, artists' exchanges and residencies, closer partnership working between key cultural organisations, skills and information sharing, cross-community programmes aimed at acknowledging the past and the creation of greater cultural understanding and reconciliation which will benefit all for generations to come.

Summary of the Proposal

Between 2008 – 2011 OMAC will deliver an authentic and unique mix of events across four programme strands (Community Engagement, Live Events, Visual Art, Youth Panel) as well as the realisation of its capital project The MAC which will:

- Promote artistic innovation by enabling experimental, new and emerging arts to be presented alongside quality, more mainstream work that will appeal to a very broad audience base
- Further develop OMAC as the home of independent theatre in Northern Ireland
- Continue to promote and develop under-represented art forms with particular reference to contemporary dance
- Support the development of new and emerging local artists

- Provide a unique and diverse cultural mix in a city centre location completely unlike that of any other cultural provider in the city
- Play a significant role in the economic regeneration of the city by contributing to and promoting the development of the creative industries
- Create a new model of engagement with disenfranchised, marginalised and deprived communities which will provide an opportunity to address issues such as prejudice, intolerance, sectarianism and racism
- Develop OMAC and The MAC as a shared space in which individuals and groups can develop a greater understanding of other cultures and ethnic communities
- Engage our community in the contemporary art experience and address social exclusion through a comprehensive community engagement programme.
- Increase Northern Ireland's reputation internationally as a region whose artists have a unique and invaluable contribution to make to the larger ongoing cultural discourse that is taking place in the contemporary world.
- Play a key role in the regeneration of Belfast's Cathedral Quarter and be a main contributor to the Cathedral Quarter's internationally recognised image as a focal point for the wider renaissance of Belfast and Northern Ireland
- Provide Belfast with a world class, well-designed and flexible space for new and exciting artistic work
- Help achieve the strategic objectives of DCAL, ACNI, DSD and Belfast City Council and contribute to and symbolise Belfast's cultural, social and economic regeneration
- Place contemporary art at the heart of Belfast's civic life
- To raise the profile of Northern Ireland's artists and their contribution to the global cultural conversation
- To meet the objectives of government policies addressing poverty, disadvantage and sectarianism and to promote cross community relations through the delivery of The MAC's Community Engagement strategy
- Contribute to the creation of new ideas
- Expand and further develop local and visiting audiences of all ages, abilities and preferences
- Promote communication through art as a language and as a practice that enriches all of our lives
- Foster greater communication, understanding and collaboration between local artists and their counterparts nationally and internationally
- Enhance collaborative working practices between artists and arts organisations, community partners, civic groups and businesses in pursuit of mutual goals and richer experiences
- Preserve and nurture greater artistic risk-taking, experimentation, and a dynamic learning environment that encourages critical thinking

Projected Budgets

Income

Earned income	£77,400.00
Other public funding	£335,690.00
Private income	£14,000.00
Belfast City Council Annual Funding	£54,000.00
TOTAL:	£481,090.00

Expenditure

Artistic Expenditure	£80,902.11
Capital Expenditure/Core Costs	£337,658.17
Marketing and Publicity	£25,523.40
Overheads	£31,675.19
Wages/Organisational Development	
Contingency	£3,000.00
Other Expenditure	£2,899.45
TOTAL:	£481,658.32

Outline Expenditure 2009/2010

Core Costs	£359,734.23
Programme Costs	£153,150.00
TOTAL	£512,884.23

Outline Expenditure 2010/2011

Core Costs	£334,644.24
Programme Costs	£143,850.00
TOTAL	£478,494.24

Belfast City Council Subvention

A grant of **£54,000.00** is requested from Belfast City Council.

Assessment

Old Museum Arts Centre (OMAC) demonstrate excellent evidence of both need and demand and that they should be funded on an annual basis. The budget provided is detailed and competitive. They are requesting a moderately high grant of approx 11% with high leverage of funding from other public bodies. Approx 16% is through earned income and an approx 3% is through sponsorship. Overall it suggests good value for money.

In the lead up to capital project the organisation is continuing to build on an already comprehensive high quality programme offering a strong strategic vision for the development of arts in Belfast which has an innovative approach. OMAC provide strong evidence of an excellent track record. Audience development is consistent throughout and provides strong evidence in widening access. Skills development is particularly strong and embedded into their programme which builds both confidence and capacity of participants.

Overall, outreach is considered excellent with positive Good Relations benefit. Through their various activities there is evidence that reinforces a strong economic focus and has strong cultural tourism benefits. They demonstrate to a high degree engagement of cultural and community grouping and present strong evidence of contribution to the social and cultural regeneration of the city. There is extensive evidence of enhancing the use of public spaces.

Overall, Management, Governance and financial procedures are excellent. OMAC operate with an extensive range of policies that support the operational running of the organisation. Strategic planning is excellent, Marketing is considered strong. Monitoring and evaluation methods support strong appraisal and review of activities. There is robust evidence of staff training.

13: Ulster Orchestra

Purpose of Organisation

The Ulster Orchestra's mission statement is: **Enriching life through music.**

It enriches the cultural life of Belfast, Northern Ireland, and beyond, by being an orchestra of international reputation, delivering world-class performances in all aspects of its work and encouraging and ensuring access across all communities.

This is achieved through the provision of orchestral concerts alongside a developing programme of education and outreach work. Young emerging talent, both in performance and in compositional creativity, is positively and actively encouraged. A major ambassadorial role for Belfast and for Northern Ireland is fulfilled through the Ulster Orchestra's broadcasts, CD recordings and tours.

Outline of Programme Details

The Ulster Orchestra's programme for the next three years will present and further develop regular concerts of the highest quality in Belfast and throughout NI, engaging conductors and soloists of international status.

The programme will include extensive community and outreach activity with the aim of increasing participation in music and offering access to the Ulster Hall.

The Ulster Orchestra will develop its reputation nationally and internationally through CD recordings, radio/television broadcasts, and (if appropriate funding can be identified) international tours. The Ulster Orchestra will work with other Arts organisations in the city including Belfast Festival at Queen's and the Belfast Philharmonic Choir.

Summary of the Proposal

The Ulster Orchestra wishes to sustain and develop its concert-giving programme across the Waterfront and Ulster Halls, continuing to offer Belfast and its visitors many important international stars, provide a platform for home-grown talent and strengthen Belfast's cultural tourism by offering a counterbalance to the offerings in Dublin's National Concert Hall.

With the refurbished Ulster Hall likely to reopen around February 2009, the Ulster Orchestra's administration offices and most of its rehearsals will be based there and it is important for the organisation to begin to develop that venue with schools concerts and with lunchtime concerts aimed at office workers and the elderly who are not willing to travel into the city at night. It is hoped, funding/sponsorship permitting, to promote two Christmas Community Concerts in the Shankill and Falls. There will also be a major education project under the leadership of Brian Irvine, *The Pied Piper*, for schoolchildren in Feb/March 2009, subject to sourcing additional funding.

In the following two years, subject to the levels of sponsorship and arts funding, the Ulster Orchestra will continue its major high-profile concerts in Belfast with a number of special series (*Bohemian Rhapsodies* is planned for April-May 2009), developing the Ulster Hall's schools and lunchtime concerts as major outreach ventures, continuing to promote a series of Masterclasses and developing new conductor/composer workshops that will contribute further to the international reputation of the Orchestra and the city.

As a major partner in the Ulster Hall's next new phase of life, the Ulster Orchestra hopes to work ever more closely with BCC to use that space in a way which brings credit to both the Orchestra and the City of Belfast – a partnership which will bring dividends to the City both locally, nationally and internationally.

Such developmental plans are a perfect fit for the Orchestra, building on its current work (which is attracting excellent audiences), expanding its portfolio of offerings within Belfast, attracting more visitors to the city, laying the foundations for the audiences of the future, maximising the investment made by all its funding partners and fulfilling the Orchestra's real potential.

This development of activities is vital to cement the Orchestra's relationship with its new home, creating a vibrant performance space in the centre of the city, accessed during the daytimes as much as in the evenings.

Projected Budgets

Income

Earned income	£533,000.00
Other public funding	£3,135,000.00
Private income	£222,500.00
Belfast City Council Annual Funding	£225,000.00
TOTAL:	£4,115,500.00

Expenditure

Artistic Expenditure	£2,768,000.00
Capital Expenditure/Core Costs	£800,500.00
Marketing and Publicity	£149,000.00
Overheads	£398,000.00
Wages/Organisational Development	
'In Kind' Support	
Other Expenditure	
TOTAL:	£4,115,500.00

Outline Expenditure 2009/2010

Core Costs	£831,240.00
Programme Costs	£3,369,600.00
TOTAL	£4,200,840.00

Outline Expenditure 2010/2011

Core Costs	£863,208.00
Programme Costs	£3,503,790.00
TOTAL	£4,366,998.00

Belfast City Council Subvention

A grant of **£225,000.00** is requested from Belfast City Council.

Assessment

The Ulster Orchestra (UO) is an orchestra of international reputation. They are Northern Ireland's only full-time professional symphony orchestra and one of the UK's major symphony orchestras. They currently are preparing for their move to the Ulster Hall. There is excellent evidence of both need and demand and they should be funded on an annual basis.

Ulster Orchestra is requesting a modest grant of approx 5%. There is high leverage of funding from other public funders at approx 56%. Approx 33% is through earned income and approx 6% through sponsorship. Overall, it suggests good value for money. The work they deliver is of the highest quality and has adopted innovative approaches and demonstrate an excellent track-record.

Audience development is exceedingly strong with Ulster Orchestra demonstrating a strong commitment to accessibility working with communities and marginalised groups. Through programming Ulster Orchestra demonstrate strong evidence of an attempt to breaking down barriers to access. Overall outreach is considered strong with specific Good Relations benefit.

Overall, there is evidence of strong economic Impact and contribution to the cultural landscape is considered extensive. Skills development is considered extensive with development of artistic and practical skills. There is good evidence of impacts for cultural tourism. The Ulster Orchestra has close working relationships with relevant stakeholders. Use of public spaces is deemed as excellent.

Management and Governance and financial procedures are of the highest standard. They operate with extensive policies and procedures. Strategic planning, marketing, monitoring and evaluation and staff development are excellent.

14: Young at Art

Purpose of Organisation

Young at Art (YAA) is an arts charity for children and young people, and the organiser of the Belfast Children's Festival.

Its vision is to make life for children and young people as creative as possible through engagement with the arts.

To achieve its vision, it is driven by its core aims:

- To ensure quality of provision and delivery
- To encourage opportunities for inclusion and participation
- To encourage the development of the arts infrastructure for children and young people
- To increase quality of management

It delivers an annual international festival and outreach, development and touring projects.

Outline of Programme Details

Young at Art will grow its provision of quality arts experiences for children and young people and support artists, organisations, local communities, schools and venues to do the same. It will:

- Deliver an excellent annual international children's festival in Belfast
- Be an international showcase for indigenous art projects for and by children
- Provide new and original ways to give children and young people access to the arts, including youth-led projects
- Support the growth of local creative industries and cultural export
- Continue lasting partnerships with local communities to increase access
- Build in training and volunteering wherever possible

Summary of the Proposal

In 2008 – 09 and the following two years, YAA will build on ten years of success with 4 key strands of work, the foremost of which is the festival:

1. A strong multi-artform festival of excellent quality, presenting local and international artists throughout the city centre for the enjoyment of residents and visitors alike
2. An outreach and development programme that addresses need and access on a range of levels through lasting community and education partnerships, volunteering, youth-led projects and capacity-building training and resources
3. A programme of engagement and support for artists working with children and young people through discussions, networks, showcasing and international connections
4. The growth of a local and international touring programme as a social enterprise project, supporting indigenous artists to develop cultural export and making visiting artists more accessible.

In year one, YAA will deliver a festival and accompanying outreach programme that delivers key elements of its business plan. It will present work from at least 5 different nationalities, including Croatia and North Africa, and showcasing local artists. It will work in partnership with schools and communities to ensure families and children in areas of disadvantage have direct access to arts activities, while maximising attendance through coherent marketing and audience development. It will also build its cultural tourism offer in consultation with Belfast Visitor Convention Bureau and Northern Ireland Tourist Board.

Following a youth arts survey in 07-08, it will host discussions on the specific infrastructural needs of youth arts. It will enter year 2 of its youth-led project with Old Museum Arts Centre, the Youth Panel, building towards the young people's own programme of events for 14-18 year olds and supporting youth participation in planning for the new MAC.

It will also complete a business plan for its current touring project, the Baby Rave and intends to establish a small specialised touring agency as a social enterprise project, supporting artists to develop their international touring portfolio and developing touring programmes within Northern Ireland. With this in mind it hopes to host international promoters in Belfast in 2008.

Over the last ten years, and particularly the last five years, YAA has worked hard to anchor itself to Belfast and bring lasting benefits to the city, its economy and its residents. It has worked in partnership with the Council among others to increase access to the city's cultural life and has increased its efficiency and public profile significantly, particularly internationally following the rebranding of the festival in 2005 as Belfast Children's Festival.

Projected Budgets

Income

Earned income	£64,729.00
Other public funding	£215,784.00
Private income	£53,891.00
'In Kind' Support	£11,500.00
Belfast City Council Annual Funding	£49,250.00
TOTAL:	£396,154.00

Expenditure

Artistic Expenditure	£207,204.00
Capital Expenditure/Core Costs	N/A
Marketing and Publicity	£48,380.00
Overheads	£25,760.00
Wages/Organisational Development	£80,230.00
'In Kind' Support	£13,500.00
Other Expenditure	£14,285.00
TOTAL:	£389,359.00

Outline Expenditure 2009/2010

Core Costs	£110,137.00
Programme Costs	£283,129.00
TOTAL	£393,266.00

Outline Expenditure 2010/2011

Core Costs	£114,383.00
Programme Costs	£338,438.00
TOTAL	£452,821.00

Belfast City Council Subvention

A grant of £49,250.00 is requested from Belfast City Council.

Assessment

Young at Art and the Belfast Children's Festival have been in existence for almost 10 years, beginning in 1998. Over that time the organisation has organised 10 festivals, attracting in excess of 150,000 children and adults to events which have taken place across a city wide basis, within traditional arts venues such as the Waterfront Hall, but also within private space such as schools and nursery units, and in its work with the Simon Community. In both leadership and celebration, Young at Art have shown excellent adherence to the criteria, especially in the areas of innovation and demonstration of need.

Young at Art have a projected turnover rising to £396,154 in 2008/09 of which 66% is publicly funded. 13.6% comes from private sponsorship, with the obvious drawback of having to recruit sponsors from outside the drinks companies. The Friendship Fund and the free

events will be a particular target for private sponsorship in 2007 - 2010. Earned income is 16%, mainly from box office revenue and fees for hires such as the tour of the 'Baby Rave' to Adelaide Festival. Young at Art have therefore garnered excellent marks in Economic Regeneration.

In Good Relations, Young at Art has scored highly by introducing special schemes such as the Friendship Funds for schools and groups in difficult circumstances and the Community Ticket Scheme for residents and families in areas of disadvantage. Limited evidence is given for the reach of these schemes. The Friendship Fund targeted the top 25% of ward areas identified as in need through multiple deprivation indicators.

In general, Young at Art, have fulfilled the criteria in an excellent manner, with strengths across the board, with an innovative and economically sound approach.