

The Burton at Bideford

Extension of Service and Funding agreement
2021/22 – 2026/27



Agenda

1. Introduction

2. Evidencing our success

3. About our funding

4. 2020/21 closure and reopening

5. Extension of Service & Funding agreement

About the Burton

- A company limited by guarantee with charity status
- Separate trading arm – Burton Enterprises Limited
- Accredited by Arts Council England (ACE)
- Awarded National Portfolio Organisation (NPO) status in 2017
- Clearly defined governance model
- Board of 7 Trustees
- Trustees set 3-5 year strategy, Director leads the Business Planning and implementation.



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The Burton is thriving

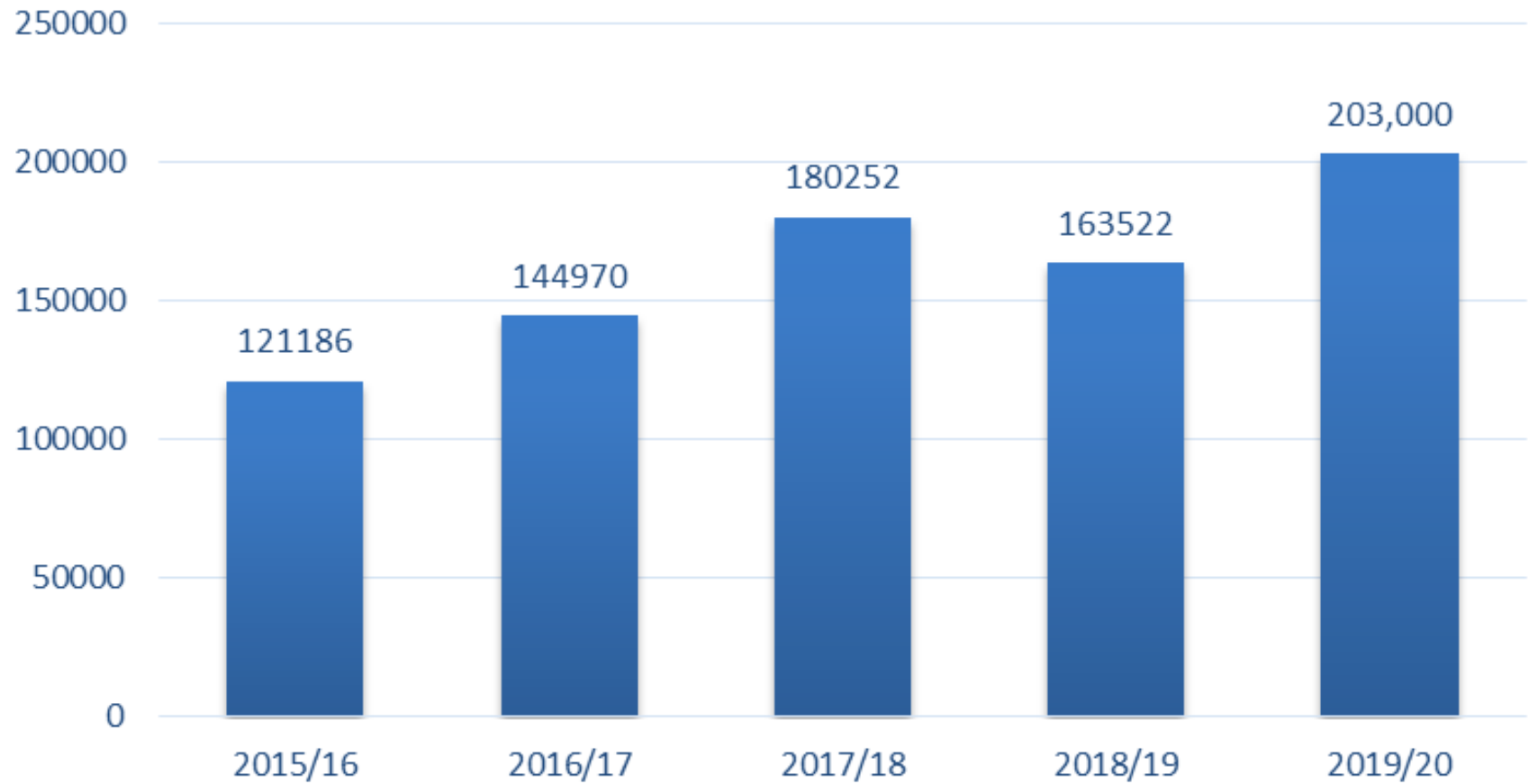
There is compelling evidence to show that Torridge District Council made the right decision in 2016 by transferring the management of the Burton to a new charitable organisation under the terms of a Service and Funding agreement



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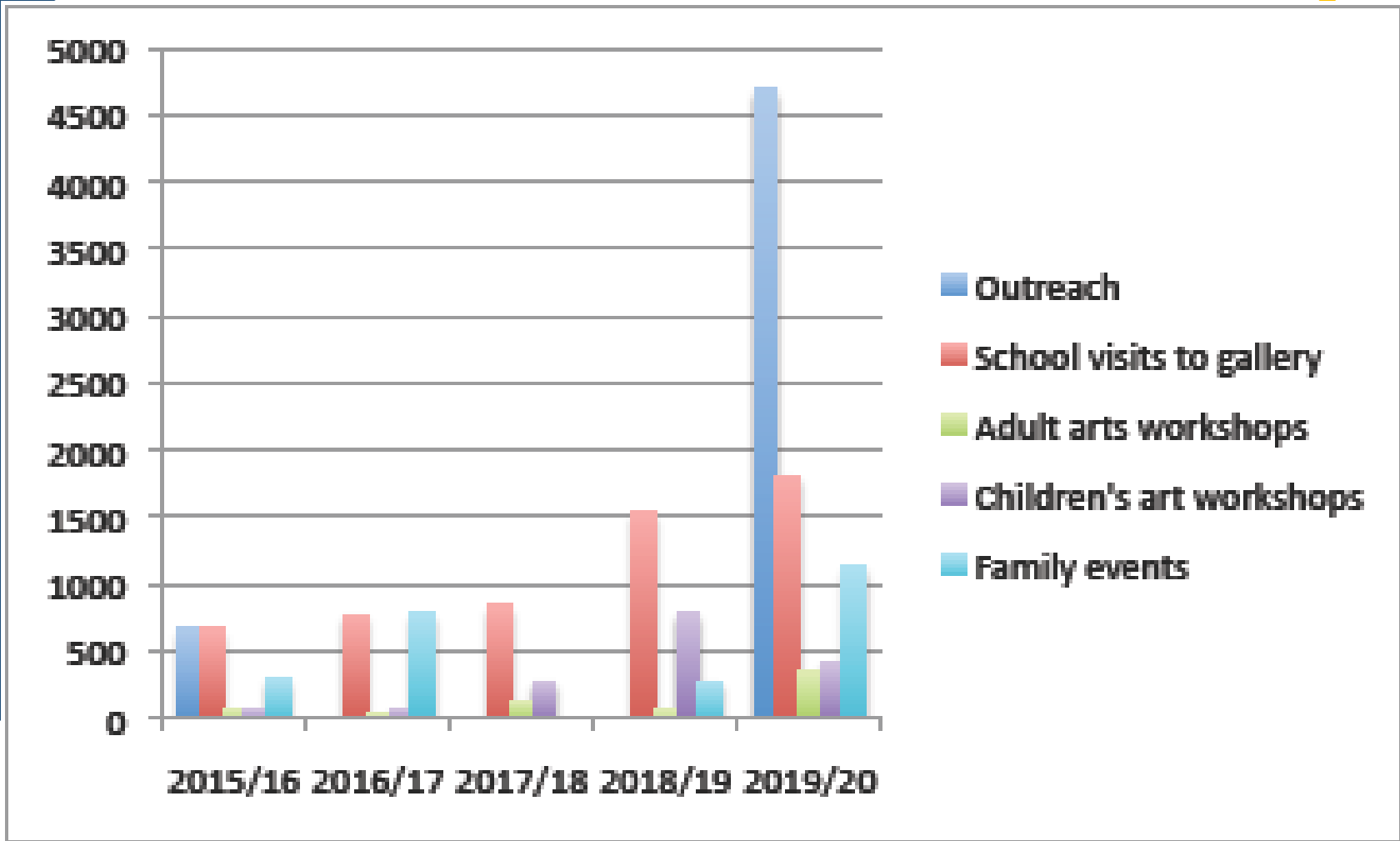
Visitor numbers

Visitor Figures

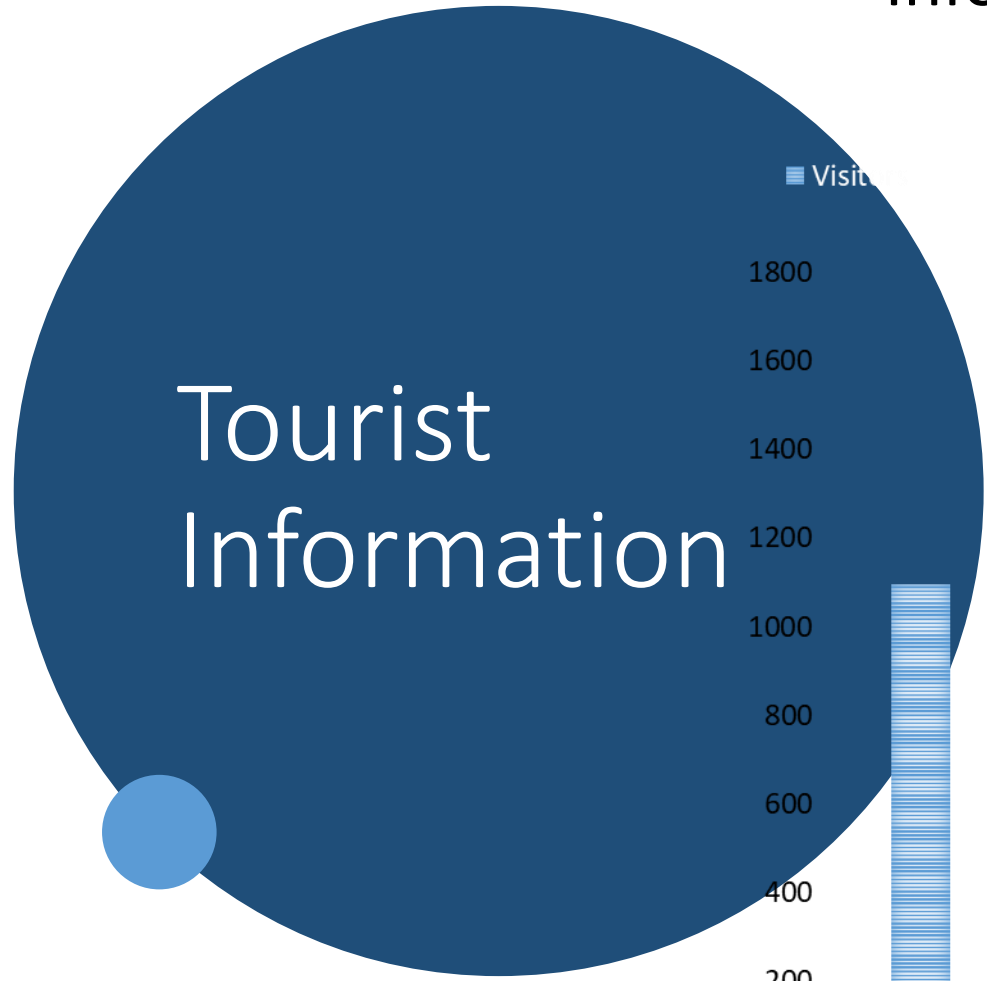




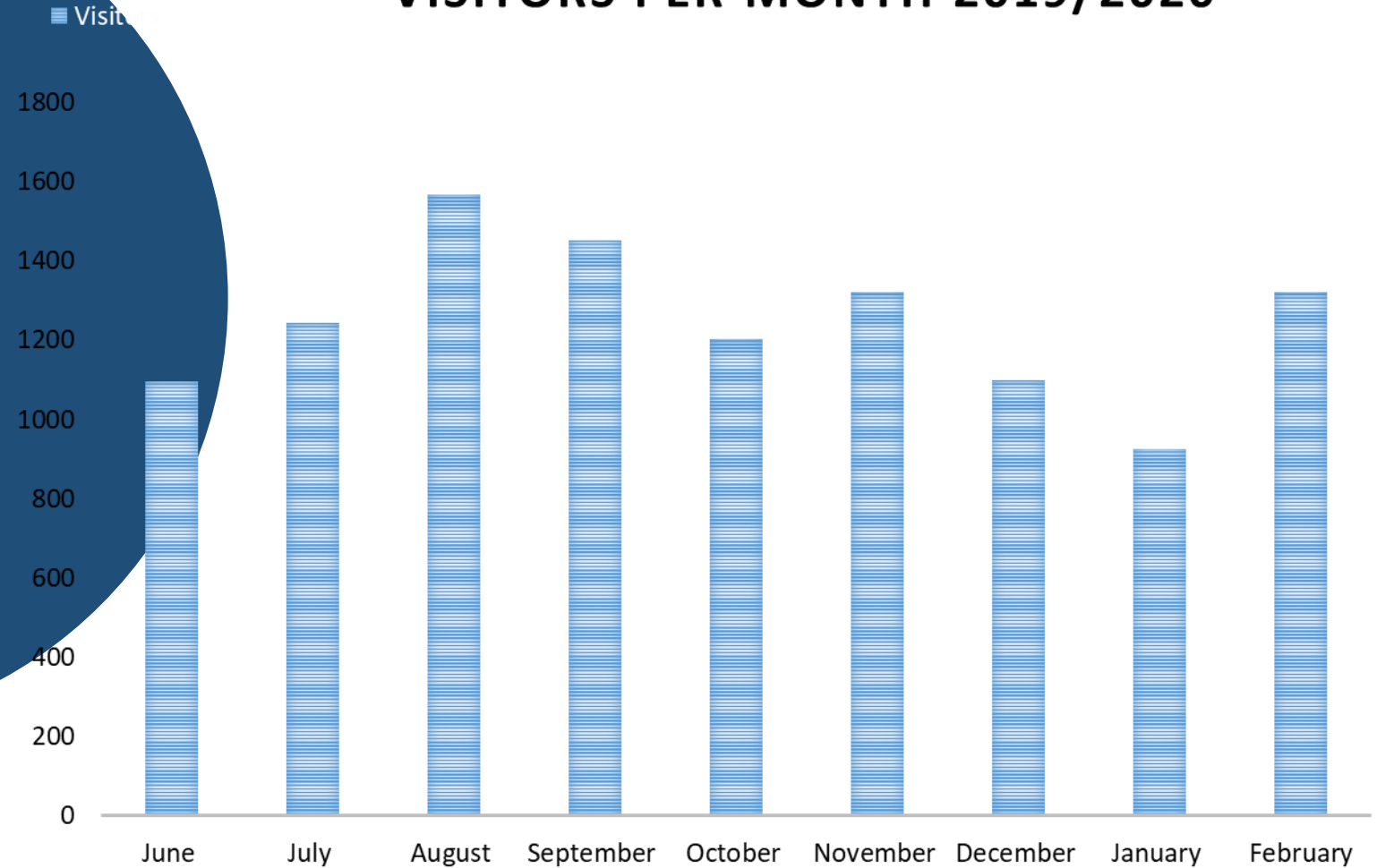
Education and Outreach



- We get over 10,500 visitors to the Tourist Information Centre each year.



VISITORS PER MONTH 2019/2020



Attracting Volunteers



We have 60 active volunteers



30 regular volunteers working regularly inc 2 young people with disabilities



Average of 140 – 170 hours per month in roles including

- Archiving
- Museum and gallery invigilation
- Workshop support
- Technician support
- Maintenance

External endorsements

- **“The Burton does more than many other organisations on much less. The Arts Council would be interested in The Burton applying for more funds in the next round of NPO. However, ACE investment would be effected by a significant reduction in funds from Torridge”**
- **Extrapolated from the Arts Council England artistic assessment report 6th February 2020**



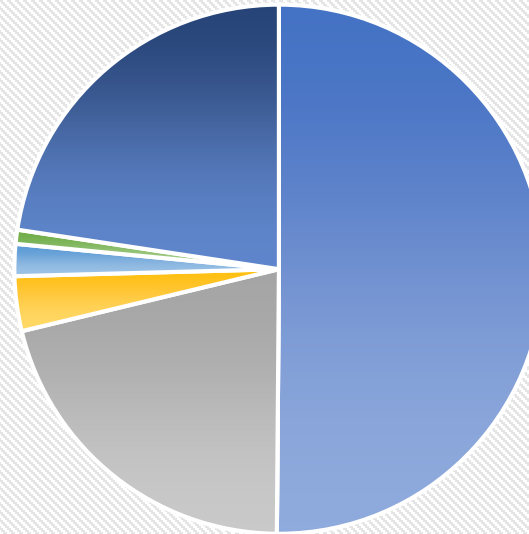
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External endorsements

- Bideford Town Council – “It is great to see The Burton working so closely with the Town like never before” – Bideford Town Councilor
- “Sundays are about outings. The Burton Art Gallery and Museum in Bideford is a favourite destination” – Sir Michael Morpurgo –Writer
- “It is brilliant that you have made such an effort with the Schools exhibition despite being closed – well done Ian and Warren – Ceramicist -Sandy Brown - Appledore
- We are so lucky to be getting such brilliant work to The Burton, who would have thought a Picasso in Bideford” – June Price visitor -Hartland
- “The Rice show and “Seeds of Hope” is one of the best art works I have ever seen its inspirational” – Dean Smithson – Holiday maker - Birmingham

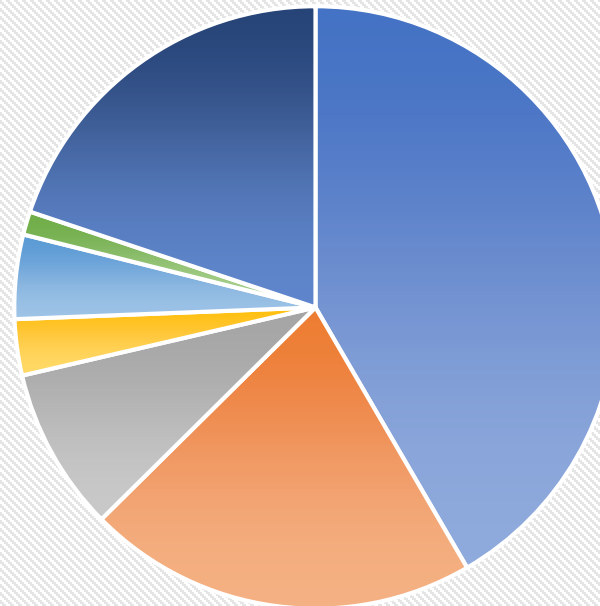
Where our funding comes from

Income 2016/17



- TDC Service Agreement
- ACE Grant
- Donations and legacies
- Café Rental
- Income Grants
- Income other (workshops/ Hire)
- Earned income -Shop / Craft

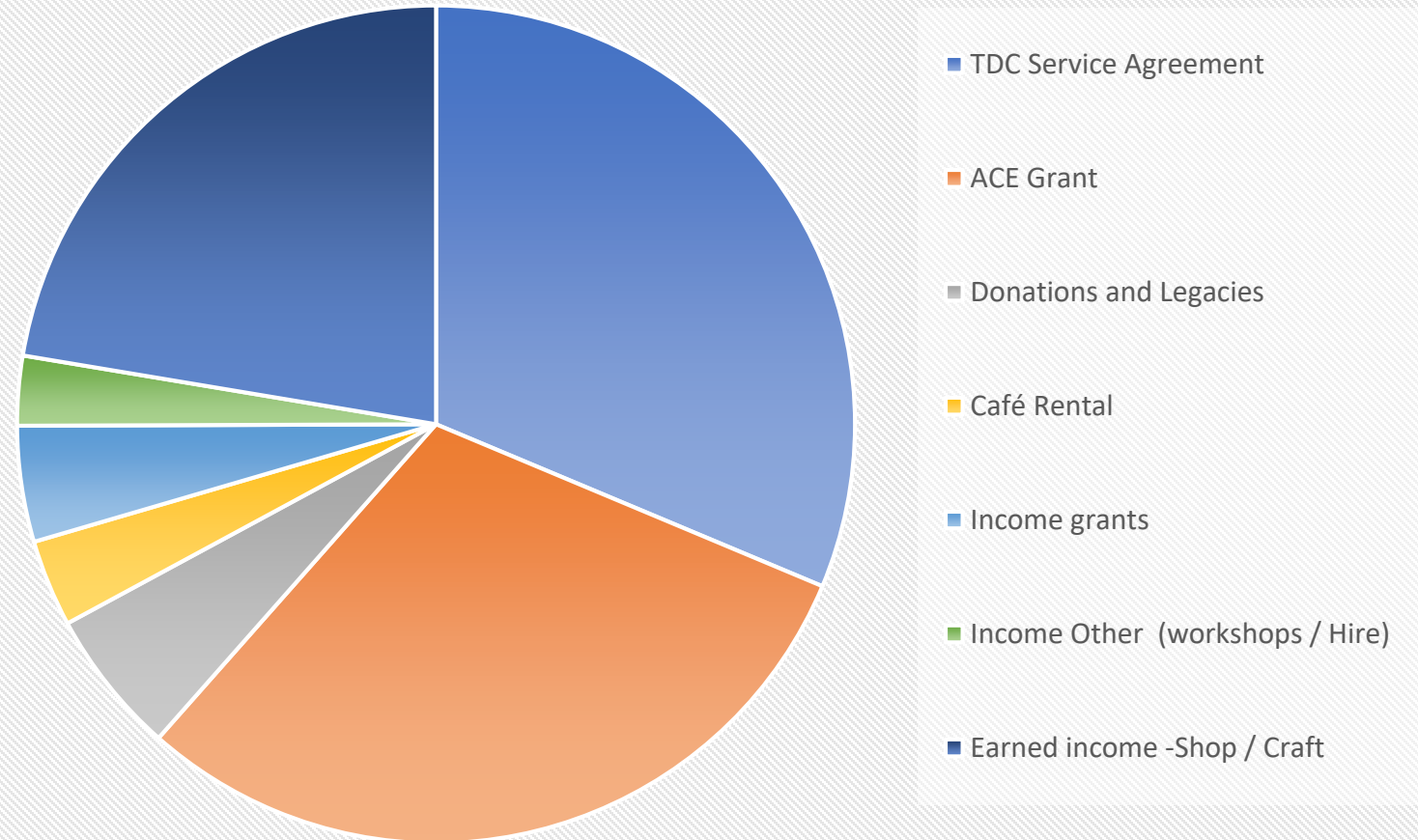
Income 2020/21



- TDC Service Agreement
- ACE Grant
- Donations and Legacies
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- Income other (workshops / Hire)
- Earned income -Shop / Craft

A balanced portfolio of funding sources

Future Income model



2020/21 The Covid Year and our response

Closure:

- Furloughed 6 of the 10 employees, retaining Director, Curator, Finance Assistant and Marketeer.
- Big focus on on- line activity
- Applying for grants where applicable
- Forward planning, rescheduling of activity
- Undertook internal decoration and maintenance
- Reallocation of reserves



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2020/21 The Covid Year and our response

The Burton reopened on Saturday 4th July – one of the first in the UK to do so.

Fully open, 7 days a week, focus on doing our best, playing a part for locals, visitors and community

Demonstrating tenacity and determination to continue our success

Very positive response from visitors

Evidence that the desire for arts and culture not diminished



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2020/21 The Covid Year and our response

- Impact on reserves – Lost over £110k in income based on previous years budgets, reserves reduced by over £30k
- First few weeks visitor numbers are c minus 75% on previous year.
- Reshaping the business plan and priorities



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Impact on extended Service & Funding agreement 2021/22 – 26/27

We recognize that the extended service and funding agreement needs to acknowledge the impact of the pandemic on TDC finances.

- Trustees acknowledge that we need to be realistic in our financial request.
- Our request for £140k pa represents a 17.5% reduction on 2020/21 which is itself a 5.6% reduction on 2016/17.
- This reduction will be challenging – cannot continue to grow at the rate of the last 5 years
- We remain ambitious.
- To work within this reduced budget we will continue to review:
 - what we can GROW
 - what we will have to STOP
 - What we will put on HOLD or simply MAINTAIN



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Aims of the internal review



01

Don't go backwards

02

Be ready to grow again

03

Continue to be excellent value for money to Torridge District Council

04

Be strong enough to retain National Portfolio Organisation (NPO) status & increase the contribution from ACE in 2022/23

05

Continue the financial stability of the organisation and allows us to be the leading visual arts venue between Bristol & St Ives

In summary

- The success of the Burton in the last 5 years has evidenced that the decision that Councillors made in 2016 was the right one.
- The Burton has exceeded expectations, is financially stable and receives critical acclaim
- The Board recognizes that in the current financial situation the organisation needs to play its part and be realistic in its funding amount for the extended agreement
- Our request is for £140k pa, which represents a 17.5% decrease on 2020/21



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Thank you and questions



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