



JOINT COMMITTEE OF BEAMISH,
THE NORTH OF ENGLAND OPEN AIR MUSEUM 11th JANUARY 2013

MUSEUM UPDATE: REPORT OF THE MUSEUM DIRECTOR

1. Performance for the period 1st February to 30th November 2012

Key performance indicators February – November 2012 (10 month period)

	Actual YTD 2012/13	Revised Budget Forecast 2012/13	Previous Year 2011/12
Visitor numbers	451,108	455,169	444,798
Variance (%)		-1%	1%
Admissions income	£3,106,664	£3,069,029	£3,230,972
Variance (%)		1%	-4%
Catering net profit	£213,685	£200,416	
Variance (%)		7%	
Fish & Chip Shop net profit	£112,203	£81,132	
Variance (%)		38%	
Retail net profit	£190,587	£180,326	
Variance (%)		6%	
Total operating income ¹	£5,305,780	£5,389,191	£5,377,035
Variance (%)		-1%	-1%

1.1 Beamish has continued to experience high visitor numbers during the period to the end of November 2012, with attendances 1% up on the previous year. The Christmas at Beamish season began on 17th November, with Father Christmas arriving courtesy of RAF Boulmer on board a helicopter. Since then the weekends have been very busy, with regularly in excess of 2,500 visitors per day. All three Christmas evenings sold out with 2,000 tickets per night and the new Christmas markets in the Town have been a success.

Members are asked to note:

- Beamish's key performance indicators for the 2012/13 year to date

¹ Includes Beamish Museum Ltd Charitable income for Admissions; Fairground; Gift Aid and Education combined with its wholly owned subsidiary Beamish Museum Trading Ltd income from Catering, Functions and Retail. Excludes charitable donations and VAT.

2. Brief update on Museum business

- 2.1 A Regional Advisory Panel meeting was held at Beamish on 3rd December to discuss ways of strengthening partnerships with North East Local Authorities. A further meeting of the Regional Advisory Panel is planned for January, after which recommendations will be made to the Joint Committee of Beamish for consideration. A consultation meeting has also been held with Trustees of the Beamish Development Trust and the Friends of Beamish.
- 2.2 Beamish is leading a consortium including Durham County Council/AAP, East Durham Trust and Forma Arts/Media in a bid to the Arts Council England's Creative People and Places fund. The bid was completed in December 2012. If successful, ACE funding will support an arts community programme directed by local people to increase levels of engagement in East Durham over the next 3 years, worth up to £2.9 million. A decision is expected in March 2013.
- 2.3 Beamish continues to work with its partners at Bowes Museum delivering the Arts Council's Major Partner Museum programme. A management meeting will be held in mid December to review progress and prepare joint plans for next year. Recent activity includes officer support to both the DLI Museum and Killhope to help develop their learning programmes.

Priorities for next period

- Complete Beamish future plan 2013 – 2025 with staff consultation
- Develop HLF Stage 1 Bid – Beamish Future Plan Phase One 2014 – 2019
- Commission architect to prepare drawings for HLF submission
- Major Partner Museum Programme Delivery for ACE 2012/13
- Business and Operational Improvement Plan ongoing delivery 2012/13
- Capital programme: ongoing management of Bakery and Hetton Band Hall projects

RICHARD EVANS

Director, 21st December 2012