

## FOIA 5714 - Arts & Cultural Spending

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	<b>Amount</b>	<b>Budget</b>	<b>Indicative Budget</b>
Arts Development (excluding RFOs)	£100,840.34	£105,300.00	£105,300.00
Regularly Funded Organisations (funding)	£1,315,892.00	£1,202,900.00	£1,101,100.00
Regularly Funded Organisations (in kind)	£500.00	£200.00	0.00
Directly Delivered Venues	£1,640,861.08	£2,181,100.00	£2,129,700.00
Directly Delivered Festivals/Events/City Centre Programme	£364,624.10	£228,500.00	£252,800.00
Other spend	£1,977,147.57	£2,052,800.00	£2,022,300.00

### 1. Arts Development Posts

1 Arts Manager, 1 Arts Advisory, Interpretation & Grants Officer - 2 FTE

## 2. Regularly Funded Organisations

All organisations funded on one or three year agreements.

Funding

	2012/13	2013/14	2014/15
Organisation	Amount	Budget	Indicative Budget
Braunstone Community Association	£1,000.00	£500.00	£500.00
Leicester Caribbean Carnival Ltd.	£100,000.00	£80,000.00	£60,000.00
Leicester Chinese Community Centre	£1,000.00	£1,000.00	
Christ in the Centre	£2,000.00	£2,000.00	
Big Difference Company	£18,500.00	£23,500.00	£24,000.00
City of Leicester Horticultural Show	£2,000.00	£2,000.00	£2,000.00
Leicester International Music Festival	£5,000.00	£5,000.00	£5,000.00
The Emerald Centre	£1,000.00	£1,000.00	£1,000.00
Leicester Belgrave Mela	£30,000.00	£30,000.00	£30,000.00
Leicester Hindu Festival Council	£20,000.00	£20,000.00	£20,000.00
Leicester Pride	£3,000.00	£6,500.00	£6,500.00
The Spark Children's Arts Festival	£9,000.00	£9,000.00	£9,000.00
Creative Leicestershire	£25,992.00	£26,000.00	£26,000.00
Soft Touch	£22,600.00	£22,600.00	£22,600.00
Dance4ltd	£1,000.00	£1,000.00	£1,000.00
Phoenix (Leicester Arts Centre Ltd)	£284,800.00	£261,800.00	£239,300.00
Curve (Leicester Theatre Trust Ltd)	£789,000.00	£709,000.00	£648,200.00
Inspirate		£2,000.00	£3,000.00
Serendipity Artists Movement			£3,000.00
<b>Total</b>	<b>£1,315,892.00</b>	<b>£1,202,900.00</b>	<b>£1,101,100.00</b>

In- Kind Support

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>Organisation</b>	<b>Amount</b>	<b>Budget</b>	<b>Indicative Budget</b>
Leicester Chinese Community Centre	£50.00		
The Emerald Centre	£50.00		
Leicester Belgrave Mela	£200.00		
Leicester Pride	£200.00		
Big Difference Company		£200.00	
<b>Total</b>	<b>£500.00</b>	<b>£200.00</b>	

### 3. Directly Delivered Services/Venues

	2012/13	2013/14	2014/15
Venue	Net expenditure	Budget	Indicative Budget
De Montfort Hall	£422,357.04	£1,021,600.00	£941,100.00
Abbey Pumping Station	£177,069.95	£189,300.00	£192,400.00
Belgrave Hall	£121,393.55	£68,000.00	£70,100.00
Jewry Wall Museum	£103,547.55	£103,600.00	£106,100.00
Leicester Castle	£16,566.26	£12,600.00	£13,300.00
New Walk Museum & Art Gallery	£521,041.92	£495,300.00	£510,300.00
Newarke Houses Museum & Gardens	£194,454.39	£202,100.00	£204,300.00
The Guildhall	£70,492.27	£78,300.00	£80,300.00
The Magazine	£2,754.42	£4,100.00	£4,600.00
Wygston's House	£11,183.73	£6,200.00	£7,200.00
<b>Total</b>	<b>£1,640,861.08</b>	<b>£2,181,100.00</b>	<b>£2,129,700.00</b>

#### 4. Directly Delivered Festivals/Events/City Centre Programme

With regards to staffing resources, Leicester City Council has a designated Festivals & Events team which directly manages and delivers the annual event programme, as well as one off/unplanned events (Royal visits, celebration tours, etc.). Each event has a lead officer and assistant to work on the planning and coordination as well as working on the event itself. In addition each event will be resourced as necessary – directed by the risk assessment and other requirements. A number of casual staff have been recruited to the Festivals & Events team who work on events. The costs for these staff are included within the overall event budgets.

	2012/13	2013/14	2014/15
Event	Net expenditure	Budget	Indicative Budget
St George's Festival	£9,891.00	£10,000.00	£10,000.00
Riverside Festival	£19,694.00	£25,000.00	£25,000.00
Diwali celebrations	£101,103.00	£98,000.00	£98,800.00
Abbey Park Bonfire & Fireworks	£12,109.00	£14,000.00	£14,000.00
Christmas Lights switch on	£15,674.00	£15,500.00	£16,000.00
Dashera	£7,459.00		
Humberstone Park Bonfire	£16,742.00		
Live site event programme May-September	£62,535.00		
Diamond Jubilee Beacon event, Abbey Park	£5,251.00		
Olympic Torch Relay & Evening event	£102,641.10		
Castle Park Heritage & Arts Festival	£11,525.00		
City Festival		£66,000.00	£64,000.00
Queen's Baton Relay			£25,000.00
	<b>£364,624.10</b>	<b>£228,500.00</b>	<b>£252,800.00</b>

## 5. Other Spend

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	<b>Net expenditure</b>	<b>Budget</b>	<b>Indicative Budget</b>
Arts & Culture other spend	£1,779,697.57	£1,855,300.00	£1,840,300.00
Leicester, Leicestershire & Rutland Record Office	£197,450.00	£197,500.00	£182,000.00
	<b>£1,977,147.57</b>	<b>£2,052,800.00</b>	<b>£2,022,300.00</b>