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**TOBACCO
FACTORY
THEATRES**

BUSINESS PLAN 2015 – 2018

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MISSION STATEMENT

Tobacco Factory Theatres produces and presents excellent art in unique and intimate spaces. It is a cultural flagship for the local community, an innovative social and cultural hub and an inspirational model of urban renewal.

CORE BELIEFS

1. We started as an experiment and we encourage experimentation
2. We are ambitious and we encourage artistic ambition; we tell epic stories in small spaces
3. We seek as wide an audience as possible for our work
4. Our diverse programme is our cornerstone but we are a place of creation, development and learning as well as performance
5. We never forget that our audience is our reason for existence

OVERARCHING PHILOSOPHIES FOR THE PERIOD 2015-2018

1. We will produce and present a rounded portfolio of excellent work by talented artists from diverse backgrounds and with a rich range of skills.
2. We will cement our role as a hub of the local community, as a place that reaches out to and engages with a great diversity of people both on and off stage.
3. We will continue to build an exceptional operating model for artists and employees and work hard to promote the model as a flagship for innovation.
4. We will manage and develop resources through our entrepreneurial approach to increasing and diversifying income. We have developed an exceptional ability to balance commercial and subsidised sensibilities and this allows us to safeguard the long term sustainability of Tobacco Factory Theatres.

“The future of theatre lies in places like this.” Jonathan Miller

PHILOSOPHY ONE

We will produce and present a rounded portfolio of excellent work by talented artists from diverse backgrounds and with a rich range of skills.

We will build coherently our production portfolio expansion and consolidate a transformational step-change into a mixed model of receiving and producing house.

We will maintain our commitment to programming the best touring companies in both the Factory Theatre and the Brewery Theatre, but continue our trend to reduce the number of companies we present, believing that we should present the highest quality companies for longer runs.

We will support artists by consciously producing and programming with artist and company development in mind to ensure that we support artists at all stages of their careers to make work and get it seen.

OBJECTIVES

Each objective is underpinned by an activity plan set out on pages 7-15.

1. We will produce between 8 - 12 new works each year of a range of scale and genre and we will seek to remount the best of these and tour them nationally and internationally
2. We will support artists at all stages of their careers from Bristol, the South West and further afield in a variety of ways, each designed to support artists to make work and get it seen
3. We will seek out and work with a wide range of artists from a wide range of backgrounds in order to offer our audiences our trademark breadth of programme; exciting, varied and diverse artists, genre, style and concepts
4. We will present c600 performances of 65 excellent shows each year

PHILOSOPHY 2

We will cement our role as a hub of the local community, as a place that reaches out to and engages with a great diversity of people both on and off stage.

Tobacco Factory Theatres will continue to be a place where art mingles naturally with everyday life. Known and appreciated for our relaxed and egalitarian style of enjoying great theatre, we are as important to the local community as the gym upstairs, the bar downstairs, and the bakery next door. Toddlers and mums drink coffee next to the Opera production team meeting. Teenagers drop in on their way home from school to take part in open mic sessions, have poetry slams and create their own brand of Tobacco Factory theatre.

We sell to 84% of capacity (average for the last three years) and we are proud of this extraordinary fact. It is testament to the popularity of our programme, which we never take for granted and we will continue to strive to offer work of the greatest range of diversity, styles and genre.

We want to diversify our audiences over the next three years and reach out to communities in Bristol who are harder to reach and we have committed resources to achieving this.

We will continue to work with children and young people to find the audiences and theatre makers of the future, working across Bristol with a particular focus over the next three years on the deprived areas of South Bristol.

OBJECTIVES

Each objective is underpinned by an activity plan set out on pages 7-15.

1. We will reach at least 130,000 people every year through our programmes of work on and off stage
2. We will make full use of our public spaces during the day and evening to create informal, inspiring and comfortable meeting places for both artists, audiences, participants, parents, children and young people and our local communities
3. We will maintain an average audience capacity of at least 80% across the Factory Theatre and Brewery Theatre annually
4. We will diversify our audiences through a targeted approach that builds across the three year period with a specific focus hard to reach audiences in Bristol, delivering an increase of 5% year on year in these target groups
5. We will build on our work with children and young people to deliver an expanded three year programme that reaches 5,000 children and young people from across Bristol each year – with a particular focus on an inclusive programme that encourages young people from across the deprived areas of South Bristol where we already have strong links as well as young people from the rest of the city to come and work together

PHILOSOPHY 3

We will continue to build an exceptional operating model for artists and employees and work hard to promote the model as a flagship for innovation.

We believe that we have the cornerstones in place to build an operating model that shows it is possible to do things differently. We will promote this model to the wider theatre sector to support the development of best practice and work with advocacy movements across the UK to link our voice to theirs in support of a greater combined voice.

Tobacco Factory Theatres is already renowned for achieving great things on few resources. We will seek to profile our spirit of independence and ambition to move us towards a position of real influence regionally and nationally.

OBJECTIVES

Each objective is underpinned by an activity plan set out on pages 7-15.

1. We will pay artists appropriately for their work
2. We will programme and present artists at all stages of their careers, and present their work for long runs, believing that in this way we best support artists and companies to tour at the small scale in a way that builds audiences and is financially sustainable
3. We will promote talent across artists and employees, having made sure that our selection processes reach out to and engage with the widest diverse ethnic and social demographic
4. We will create a working environment for employees that encourages sustainable working practices in the theatre industry particularly for those with young families
5. We will invest in our workforce building a skilled team of diverse people from intern level to leadership in order to deliver our operating model in way that allows us to deliver our ambitions
6. We will maintain our excellent governance record, ensuring that our Board of Trustees are from diverse backgrounds, highly skilled and well connected

PHILOSOPHY 4

We will manage and develop resources through our entrepreneurial approach to increasing and diversifying income. We have developed an exceptional ability to balance commercial and subsidised sensibilities and this allows us to safeguard the long term sustainability of Tobacco Factory Theatres.

Our outstanding funding mix, demonstrated below [pie chart diagram] is one of the great success stories of the arts world in the UK.

Pie Chart:

Earned Income (box office, bar takings)	64%
Theatre Hire	4%
Contributed Income	17%
Production Income	6%
Public Funding	5%
Theatre Space Gift*	3%
Other Income	1%

*confirmed for 20 years

We will seek to continue to build on our recent growth in levels of contributed (fundraised) income which has risen from £87k in 2011 to £350k in 2014, in order to mitigate against over-reliance on box office and other earned income.

We will continue to act innovatively and quickly, to be responsive and demonstrate our resilience and entrepreneurship.

OBJECTIVES

Each objective is underpinned by an activity plan set out on pages 7-15.

1. We will build on our strong growth in contributed and other income to increase the income generation mix of our organisation, including a new stream from production royalties as part of our production expansion
2. We will make continued capital investment into our physical infrastructure to create performance and rehearsal spaces for artists and audiences that are of the highest quality
3. We will build on our strong track record of an environmentally sustainable operation

ACTIVITY PLAN 2015-2018

PHILOSOPHY 1

We will produce between 8 - 12 new works each year of a range of scale and genre and we will seek to remount the best of these and tour them nationally and internationally

2015-2016	2016-2017	2017-2018
<ul style="list-style-type: none"> ● School for Scandal (Factory Theatre) A co-production with SATTF. Directed by Andrew Hilton. ● Outpost (Scandinavian tour, Brewery Theatre and UK tour) Cast size 3. New puppetry / live action. A co-production with Nordland Visual Theatres and Green Ginger, directed by Joseph Wallace and written by Mike Akers. ● 20th century classic play (Factory Theatre) Cast size up to 10. A classic 20th century play, played 'straight'. ● Falstaff (Factory Theatre) A co-production, with Opera Project. Directed by Richard Studer. Conducted by Jon Lyness. ● Play, Pie, Pint title tbc (Brewery Theatre and Oran Mor) Cast size 1 – 3. New writing commission, written by Adam Peck, directed by Nik Partridge, c. 50 minutes, 1 act. A co-production with Oran Mor. ● Play, Pie, Pint titles tbc (Brewery Theatre and Oran Mor) Cast size 1 – 3. 3 further new writing commissions, c. 50 minutes, 1 act. Co-productions with Oran Mor. ● Macbeth (UK tour) A co-production with Filter that premiered in Bristol in 2014 and will tour UK in 2015. ● The Light Princess (Factory Theatre) Cast size 6 – 8. A new adaptation of a classic family friendly story. ● Xmas show (Brewery Theatre) Cast size 2 – 3. A new 50 minute Xmas show for 2 – 6 year olds. ● Cinderella (Midlands Arts Centre) Cast size 7. Revival of a previous Xmas hit after 1 Bristol and 2 London seasons. 	<ul style="list-style-type: none"> ● Two Shakespeares tbc (Factory Theatre) Co-productions with SATTF. One directed by Andrew Hilton, one by guest director. One tours UK. ● Mallory Towers (Factory Theatre) An adaptation of the Blyton books, in a co-production with Kneehigh, directed by Emma Rice. ● Contemporary play (Factory Theatre) Cast size up to 10. A 20th century play, not necessarily played 'straight'. ● New work (Brewery Theatre & UK tour) Cast size up to 5. A new work, commissioned from and co-produced with an exciting young company tbc. ● Snow White (Factory Theatre) Cast size 6. A new adaptation of the classic story. A co-production with NIE, directed by Alex Byrne. ● Xmas show (Brewery Theatre) Cast size 2 – 3. A new 50 minute Xmas show for 2 – 6 year olds. ● Play, Pie, Pint titles tbc (Brewery Theatre and Oran Mor) Cast size 1 – 3. 6 new writing commissions, c. 50 minutes, 1 act. Co-productions with Oran Mor. ● Opera (Factory Theatre) A co-production, with Opera Project. Directed by Richard Studer. Conducted by Jon Lyness. ● Outpost (European tour) Cast size 3. A remount of our co-production with Nordland Visual Theatres and Green Ginger, directed by Joseph Wallace and written by Mike Akers. 	<ul style="list-style-type: none"> ● Two Shakespeares tbc (Factory Theatre) Co-productions with SATTF. One directed by Andrew Hilton, one by guest director. One tours UK. ● Mallory Towers (UK tour) A tour of our 2016 co-production with Kneehigh, directed by Emma Rice. ● Contemporary play (Factory Theatre) ● Cinderella (Factory Theatre) A return of our 2011 Xmas hit, after 6 years and 3 touring seasons. Directed by Sally Cookson. ● Xmas show (Brewery Theatre) Cast size 2 – 3. A new 50 minute Xmas show for 2 – 6 year olds. ● Play, Pie, Pint titles tbc (Brewery Theatre and Oran Mor) Cast size 1 – 3. 6 new writing commissions, c. 50 minutes, 1 act. Co-productions with Oran Mor. ● Opera (Factory Theatre) A co-production, with Opera Project. Directed by Richard Studer. Conducted by Jon Lyness. ● New works Two further new works, commissioned from and co-produced with producing companies/theatres tbc.

Directed by Sally Cookson.		
<ul style="list-style-type: none"> • Hamlet (Factory Theatre and UK tour) <p>A co-production, with SATTf. Directed by Andrew Hilton.</p>		

Programming

2015-2016	2016-2017	2017-2018
<p>All work described above plus locally produced and touring work including:</p> <p>Programmed:</p> <ul style="list-style-type: none"> • Lorraine and Alan (Brewery Theatre) New show from Bucket Club; exciting company recently relocated to Bristol. • Bristol Old Vic Theatre School Graduate Directors (Brewery Theatre) 4 contemporary plays from the outgoing directors from BOVTS. • Mayfest (Factory Theatre) Continuing our relationship with one of Bristol's most exciting performance festivals. • Dick Tracy (Factory Theatre) Run from SW-based Le Navet Bete, who we have previously programmed in the Brewery Theatre. This show is directed by John Nicholson and represents a big step for this company. • Kelvin Players (Factory Theatre) First time programming an amateur company. Good fit with our mission statement of being a cultural hub. • Around the World in 80 Days (Factory Theatre) Long run from NIE (Cambridge and Norway) – a firmly established company. • Prizefighter (Factory Theatre) Significant run from Bristol-based Blue Brook, who we have regularly programmed in the Brewery Theatre. A real step up for this company. 	<p>All the work described above plus locally produced and touring work. We anticipate having a slightly greater international presence in our programme by this point and started increasing our go-see spend in 2014 as a preparation for this.</p>	<p>All the work described above plus locally produced and touring work including:</p> <ul style="list-style-type: none"> • Puppet festival (Factory and Brewery Theatres) Return of the biannual puppetry festival, centred around TFT. One of the most significant puppetry festivals in the country.

<ul style="list-style-type: none"> ● Puppet festival (Factory and Brewery Theatres) Return of the biannual puppetry festival, centred around TFT. One of the most significant puppetry festivals in the country. ● Adolf and Winston (Brewery Theatre) Long run from very popular local company Living Spit. <p>Under consideration:</p> <ul style="list-style-type: none"> ● Local Several local artists / companies pencilled or in discussion for runs at the Brewery Theatre including Impermanence Dance; Saikat Ahamed, Travelling Light; Spritz and Co. ● National / International Many artists / companies pencilled or in discussion for runs at both theatres including Paines Plough; Belarus Free Theatre; Chris Goode; Tamasha; Paper Cinema; Rachael Afaori. 		
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Artist Development

2015-2016	2016-2017	2017-2018
<p>We consciously produce and programme with artist and company development in mind to ensure that we support artists at all stages of their career to make work and get it seen.</p> <p>Particular examples of work programmed or produced that will have positive artist / company development outcomes include:</p> <ul style="list-style-type: none"> ● Lorraine and Alan ● BOVTS Graduate Directors ● Dick Tracy ● Prizefighter ● Impermanence Dance ● Titles tbc (Play, Pie, Pint) <p>Artist Development Initiatives:</p>	<p>We consciously produce and programme with artist and company development in mind to ensure that we support artists at all stages of their career to make work and get it seen.</p> <p>Works programmed or produced that will have positive artist / company development outcomes include:</p> <ul style="list-style-type: none"> ● Six co-productions with Oran Mor (Play, Pie, Pint), which provide us with a financially realistic and fulfilling way to work with a large number of writers / directors ● A new work commissioned for the 	<p>We consciously produce and programme with artist and company development in mind to ensure that we support artists at all stages of their career to make work and get it seen.</p> <p>Works programmed or produced that will have positive artist / company development outcomes include:</p> <ul style="list-style-type: none"> ● Six co-productions with Oran Mor (Play, Pie, Pint), which provide us with a financially realistic and fulfilling way to work with a large number of writers / directors ● Two new works commissioned and co-

<ul style="list-style-type: none"> • Prototype We will deliver our longstanding, influential scratch night with partner organisations three times per year. • Director-in-Residence post We will take on a paid intern position of Director in Residence, who will work with us for a year, asst directing at least three shows and developing one for future programming. • Discretionary support All members of the production team have discretion to offer space and light-touch support to promising companies / projects. • Commissioning fund We have created a £10,000 commissioning fund for emerging directors / companies. 	<p>Brewery Theatre and touring the UK</p> <ul style="list-style-type: none"> • The premiering of the work that the Director-in-Residence developed over 2015-16. <p>Artist Development Initiatives:</p> <ul style="list-style-type: none"> • Prototype We will deliver our longstanding, influential scratch night with partner organisations three times per year. • Director-in-Residence post We will take on a paid intern position of Director in Residence, who will work with us for a year, asst directing at least three shows and developing one for future programming. • Discretionary support All members of the production team have discretion to offer space and light-touch support to promising companies / projects. • Commissioning fund We will create a £15,000 commissioning fund for emerging directors / companies. 	<p>produced in this year.</p> <ul style="list-style-type: none"> • The premiering of the work that the Director-in-Residence developed over 2016-17. <p>Artist Development Initiatives:</p> <ul style="list-style-type: none"> • Prototype We will deliver our longstanding, influential scratch night with partner organisations three times per year. • Director-in-Residence post We will take on a paid intern position of Director in Residence, who will work with us for a year, asst directing at least three shows and developing one for future programming. • Discretionary support All members of the production team have discretion to offer space and light-touch support to promising companies / projects. • Commissioning fund We will create a £15,000 commissioning fund for emerging directors / companies.
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ACTIVITY PLAN 2015-2018

PHILOSOPHY 2

Audience Development

2015-2016	2016-2017	2017-2018
See attached Audience Development Plan for 2015 – 2018		

Digital reach and online development

2015-2016	2016-2017	2017-2018
Visual Rebrand project complete New website project complete	Develop our digital strategy to include greater online content	Explore commercial and/or sponsored options to live stream our longest-running in-house productions Explore option to host NT Live screenings in Brewery Theatre

Children and Young People

2015-2016	2016-2017	2017-2018
<ul style="list-style-type: none"> • Launch YTM14:19; Young Theatre Makers for 14-19 year olds 30 participants • FIVE DAY PLAY; summer school for 14-19 year olds 30 participants • USE IT OR LOSE IT; summer school for 11-13 year olds 30 participants • Establish termly workshops for home educated children and young people 50 participants per term • Establish monthly TOUR AND TALKS 30 participants per session • Pilot BRIDGING THE GAP (transition project for Year 6 	<p>As above (all pilot activity to become part of the regular programme) plus below:</p> <ul style="list-style-type: none"> • Launch TYM11:13; Young Theatre Makers for 11-13 year olds 30 participants • Pilot mentoring scheme for non-performers who are members of YTM14:19 • After school sessions for local 8-11 year olds 30 participants per session • Work experience; one week placement for up to 10 students who will complete a project while with us 10 participants • Establish YTM SPEAK; 	<p>As above (all pilot activity to become part of the regular programme) plus below:</p> <ul style="list-style-type: none"> • Co-produce a Children and Young People Festival with other consortium members (Travelling Light, Bristol Old Vic and the egg, Bath) • YTM SPEAK curate at least one show as part of the TFT programme • Additional schools-based work either relating to the programme or bespoke • Additional YTM classes for 14-19 /11-13 year olds • Pilot YTM sessions for 8-11 year olds

<p>students) in collaboration with South West Bristol Co-operative Learning Trust 80 participants</p> <ul style="list-style-type: none"> • TAKE IT ON (after-school monthly masterclasses) for 11-13 year olds 30 participants per session • Pilot IGNITION; devising project for drama/performing arts exam groups (14-19 year olds) 60 participants • Christmas show-related workshops (pre and post) for schools 300 participants 	<p>representatives from both YTM companies who act as ambassadors 10 participants</p> <ul style="list-style-type: none"> • Pilot CREATE AND DEBATE; a primary school programme supporting speech development and developing presentation skills • PRIMARY DNA; taking Brewery Theatre shows into the local community <p>Become Arts Award Support organisation</p>	<ul style="list-style-type: none"> • Schools programme; including work with exam groups (secondary/college) to create theatre that can tour primary schools and bespoke projects linked with the programme. • Collaborations with other organisations to deliver projects targeting children and young people from deprived areas/backgrounds <p>Begin delivery of Arts Award</p>
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ACTIVITY PLAN 2015-2018

PHILOSOPHY 3

Innovative working practice for artists and employees

2015-2016	2016-2017	2017-2018
<p>Pay artists Equity minimum</p> <p>We will increase the number of long runs in the Brewery Theatre by 8%</p> <p>Flexible working for employees with children actively encouraged</p> <p>Offer 1 paid internship pro-actively recruited from a disadvantaged background</p> <p>Through our equalities plan ensure our employment recruitment practices encourage diversity</p> <p>Invest in our workforce by continuing to offer tailored professional development</p>	<p>Increase show payments to artists as per Equity guidelines</p> <p>Demand evidence that all artists are paid appropriately in Factory Theatre</p> <p>We will increase the number of long runs in the Brewery Theatre by a further 7%</p> <p>Investigation of an employee childrens crèche at new Brewery Theatre</p> <p>Increase paid internships to two</p> <p>Living Wage for all employees introduced</p>	<p>Demand evidence that all artists are paid appropriately in Factory Theatre</p> <p>We will increase the number of long runs in the Brewery Theatre by a further 6%</p>

Excellent governance

2015-2016	2016-2017	2017-2018
<p>Succession planning for Trustee recruitment continues to be robust</p> <p>Financial and trustee reporting continues to be on schedule and full</p> <p>Publish our Annual Report and accounts details on website</p>	<p>Succession planning for Trustee recruitment continues to be robust</p> <p>Financial and trustee reporting continues to be on schedule and full</p> <p>Publish our Annual Report and accounts details on website</p>	<p>Succession planning for Trustee recruitment continues to be robust</p> <p>Financial and trustee reporting continues to be on schedule and full</p> <p>Publish our Annual Report and accounts details on website</p>

ACTIVITY PLAN 2015-2018

PHILOSOPHY 4

Increase income generation

2015-2016	2016-2017	2017-2018
CONTRIBUTED INCOME		
Increase individual Giving via memberships by 5%	Increase individual Giving via memberships by 5%	Increase individual Giving via memberships by 5%
Increase Trust and Foundation income by 50%	Maintain annual levels of Trust and Foundation support	Maintain annual levels of Trust and Foundation support
Consolidate major donor Production Fund campaign to reach £250,000 target by year end	Increase major donor giving by 10% with introduction of new campaign	Maintain levels of major donor support
Confirm new income stream from production royalties of £41,000	Confirm new income stream from production royalties of £42,000	Confirm new income stream from production royalties of £68,000
Launch Legacy Giving for TFT	Target to secure 5 legacies	Target to secure 5 legacies
EARNED INCOME		
Establish option to buy new land for refurbished Brewery Theatre, opening February 2016	Increased capacity in the new Brewery Theatre brings increased revenue target of £24k per annum	Increased capacity in the new Brewery Theatre brings increased revenue target of £24k per annum
Secure regular lead tenant for Factory Studio for three-year period at market rates	Rent out production/making space	
Utilise our spaces so there is always something happening within the building		
Profit target of £5k from Theatre Café by increasing opening hours	Profit target of £10k from Theatre Café	Maintain profit targets
Profit target of £5k from rental of storage space to other companies in our shipping containers	Profit target of £5k from rental of storage space to other companies in our shipping containers	Profit target of £5k from rental of storage space to other companies in our shipping containers

Continued capital investment

2015-2016	2016-2017	2017-2018
Refurbish the Brewery Theatre at	Update technical and lighting	Update technical and lighting

new location as stated above	stock according to schedule	stock according to schedule
Update IT server allowing for more remote working	Source production/making space. Possibly build in Brewery Yard or rent part of Vector building.	
Update rehearsal facilities in the Brewery Theatre. Improve light and temperature. Increase hires income by £10,000 per annum	Update conference facilities to increase hire income by a further £10,000 per annum	

Creating an environmentally sound organisation

2015-2016	2016-2017	2017-2018
<p>Create an environmental sub group containing staff and stakeholders</p> <p>Partner with other local organisations to lobby First Bus and city council for better bus routes to North Street</p> <p>Partner with other local organisations to lobby for a train route near to North Street</p> <p>Partner with other local organisations to lobby for cycle routes to North Street</p> <p>Investigate a bus discount: discount by presenting bus ticket when arriving at theatre.</p> <p>Consider LED lights when replacing lighting stock in and around the theatres</p> <p>Request environmental riders from touring companies</p> <p>Continue to work with Julie's Bicycle to improve our environmental activities</p> <p>Look to work with companies with strong environmental reputation where possible</p>	<p>Install PV Panels on the new Brewery Theatre</p> <p>Replace 25% of lighting in the Factory Theatre with low energy lights.</p> <p>Programme at least one environmentally friendly show per year</p> <p>Request and lobby for environmental riders from touring companies</p> <p>Seek to secure excellent rating from Julie's Bicycle</p>	<p>Replace 25% of lighting in the Brewery Theatre with low energy lights</p> <p>Programme at least one environmentally friendly show per year</p> <p>Request and lobby for environmental riders from touring companies.</p> <p>Maintain excellent rating from Julie's Bicycle</p>

TOBACCO FACTORY THEATRES
Appendix 1: Budget 2015-2018

	2015/16	2016/17	2017/18
	£		
INCOME			
Box Office	1,056	1,119 6% increase - Brewery investment and better dynamic pricing	1,186 6% increase - steadily better dynamic pricing
Box Office - External shows	57	59 3% increase	61 3% increase
Bar Takings	129	133 3% increase	137 3% increase
Theatre Hire	79	81 3% increase	84 3% increase
Spon/Don/Trusts/Found	350	361 3% increase	371 3% increase
Production Income	41	42 3% increase	68 3% increase + significant return from previous investment
Theatre Space Gift	68	70 3% increase	72 3% increase
Core Funding	100	100 assumed stationary	100 assumed stationary
All other income	48	49 3% increase	51 3% increase
INCOME TOTAL	1,928	2,014	2,130
DIRECT COSTS			
Visiting co. costs	513	553 6% increase + 10k on top for international work	597 6% increase + 10k for emerging directors
External show costs	11	11 3% increase	11 3% increase
Production costs	508	543 3% increase + 20k investment into show with commercial partner	539 3% increase year-on-year
Creative development	15	18 20% increase as CYP work strengthens	22 20% increase as CYP work strengthens
Other activity support costs	39	40 3% increase	41 3% increase
DIRECT COSTS TOTAL	1,085	1,165	1,209
GROSS MARGIN	843	849	921
OVERHEADS			
Staff	406	418 3% increase	430 3% increase
Marketing	51	53 3% increase	75 3% increase+ 20k towards hard-to-reach audiences
Running costs	111	114 3% increase	117 3% increase
Theatre Space costs	68	70 3% increase	72 3% increase
Other Premises cost	109	112 3% increase	115 3% increase
OVERHEAD TOTAL	744	767	810
Depreciation	88	82	92
SURPLUS/DEFICIT	10	0	20
B/F	17	27	27
Year-end position	27	27	47

APPENDIX 2: TOBACCO FACTORY THEATRES BUSINESS PLAN 2015-2018

AUDIENCE DEVELOPMENT PLAN 2015 – 2018

This plan sets out our approach to building and diversifying audiences for the next three years. It should be read in conjunction with our Business Plan and will allow us to succeed in meeting our objectives across Philosophy 2 and our Equality Action Plan.

Central to our audience development strategy for the period 2015 – 2018 will be the greater interrogation of our existing audience data and benchmarking with other organisations in the industry locally and where possible, nationally.

We will ensure an improved audience development approach by:

- Reporting on a range of booking information (customer demographics, booking patterns & crossover between areas of programming).
- Working closely with other venues and arts organisations - as part of the Audience Finder project and outside this - to benchmark and jointly develop audiences and market shows.

Our audience development strategy is currently based on the Arts Audiences Insight segments but as the Audience Finder project progresses we are prepared to adapt this planning to incorporate the use of Audience Spectrum and Mosaic where appropriate.

We will use our increased knowledge in two specific ways:

TO RETAIN EXISTING AUDIENCES

- We will further segment our data to better target marketing activities to existing audiences including increasing their level of engagement with all aspects of our organisation and making them more frequent attenders.
- We will deepen engagement with existing audiences through rich content and interaction on our new website and all of our social media platforms. We will also increase online sales from 50% to 70% during the period.
- We will better integrate the Front of House, Box Office and volunteer teams with Marketing and Development teams, empowering frontline staff to be advocates for the organisation including upselling shows and other ways to engage with the organisation.

TO ACCESS AND DRAW IN NEW AUDIENCES

- We will expand the reach of our work to new audiences in our city, county and nationally by profiling the organisation through a new, vastly improved website and in the national and local press. We will also undertake initiatives to grow our email mailing list by 5% during the period.
- We will particularly focus on increasing the attendance of the people in the following Arts Audiences Insight segments, particularly in postcodes BS4 and BS5. We will achieve a 10% increase in attendance across the period from:
 - Family & Community Focused
 - Mid-life hobbyists
 - A quiet pint with the match
 - Limited means, nothing fancy
- We will coordinate audience development activity alongside our new Children and Young People Programme.
- We will better provide for, engage and market to audiences with additional needs.

2015 - 2016	2016 - 2017	2017 – 2018
<p>Data analysis:</p> <ul style="list-style-type: none"> • Interrogate audience data to build up a current audience profile • Work with the Audience Agency and local arts organisations as part of Audience Finder to benchmark our audience profile and build up a Bristol-wide and county-wide profile. • Update the show ‘categories’ on Spektrix to better split our programme by genre in order to better segment audiences and target marketing. • Use tags and autotags in the Spektrix system to tag specific audience behaviours e.g. lapsed / first time attenders and therefore track our success in retaining audiences. • Evaluate current use of community comps and begin to strategically target which organisations these go to. <p>Targeted marketing to existing audiences:</p> <ul style="list-style-type: none"> • Better target email communications by creative segmentation based on audience behaviours and tailored messaging. Success will be measured by increased click throughs and bookings. • Engage with first time bookers who came to see <i>101 Dalmatians</i> to persuade them to return to us for <i>Around the World in 80 Days</i>, converting 25% from 1st time attenders to more frequent attenders. 	<p>Targeted marketing to existing audiences:</p> <ul style="list-style-type: none"> • Send out a tailored postcard to lapsed bookers to entice them back with a ticket or added value offer. • Continue to grow online booking by 10% this year. • Increase digital options for audiences with digital freesheets available in the Factory Theatre Bar via QR codes and interval drinks bookable in advance. • Use our core audiences to spread the word about us – ‘Introduce a Friend’ offers which include enews sign up. <p>Targeted marketing to new audiences:</p> <ul style="list-style-type: none"> • Use £5000 community comps resource to develop relationships with target audience groups e.g. community centres in BS4, audiences with additional needs. • Increase our email mailing list by 2% through social media campaigns and sign up cards in front of house areas. • Develop our social media presence, increasing engagement on current platforms by 25% and extending presence to new and underdeveloped platforms including AudioBoo and YouTube. • Alongside CYP’s DNA Project: introduce a staggered introductory discount for DNA audiences and further engage through digital content (e.g. like Travelling Light’s Theatre Sight videos), feedback 	<p>Targeted marketing to new audiences:</p> <ul style="list-style-type: none"> • Increase our email mailing list by 2%. Strategy will be informed by previous successes. • Continue to grow online booking by 5% this year. • Continue to develop our social media presence and engagement by 25% this year. • Through sponsorship / partnership with First Bus or similar, investigate discounted vouchers for transport and additional activity at the theatre e.g. feedback/post show sessions to encourage people to venture out to see us. • Tailor outdoor advertising campaigns to specific areas of the city e .g .BS4 and BS5 • Leaflet door drops in target areas for relevant shows and extra activity including the CYP Programme. • Marketing partnerships with pubs/restaurants/markets & gym/fitness groups using physical & digital media. • Subsidise tickets for hard to reach audiences and introduce a staggered discounting system to bring these audiences in and encourage them to see the long term value for money in our experience and ticket prices. <p>Audiences with additional needs:</p> <ul style="list-style-type: none"> • Research how to better serve visually impaired people including provision of touch tours & audio

<ul style="list-style-type: none"> • Start sending post show emails tailored to the booker and their behaviour (e.g. first timers/repeat bookers) to increase engagement and upsell. • Alongside a brochure redesign, we will reconsider volume of brochures mailed and consider sending a smaller piece of print or email to less frequent bookers. • Work with Front of House and Box Office teams to better integrate them with Marketing and Development teams empowering frontline staff to upsell and encourage engagement. <p>Press:</p> <ul style="list-style-type: none"> • Create a press strategy to raise our audience profiling and producing coverage especially in national publications. <p>Digital:</p> <ul style="list-style-type: none"> • Launch a brand new website in May 2015 to better represent each aspect of the organisation and its programme. Success will be measured through an increase in website traffic by 25%, online booking by 10% and engagement with social networks. • Create a digital strategy for the next three years including creation of more high quality digital content including show trailers, behind the scenes, podcasts and educational/family resources. • Alongside the website 	<p>focus groups and post show events.</p> <ul style="list-style-type: none"> • Explore options for a partnership with First Bus to facilitate travel for audiences in target areas of South Bristol. • Work with community centres & groups e.g. digitally through member emails, Facebook events & physically through displaying posters/leaflets, taster sessions & pop-up performances • Work with parenting websites/forums & bloggers, plus childminder/nanny groups to market our programme digitally & through word of mouth. • Collaborate with sports venues and pubs to market to their audiences digitally and physically. • Research and explore new audiences and links for particular programming streams e.g. work by Tamasha and Asian Arts Agency. • Utilise Business Club contacts to target professional and graduate employers. 	<ul style="list-style-type: none"> • description, using channels such as AudioBoo.
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development create a new show/organisation film and commission new photography.

Targeted marketing for new audiences:

- Collaborate with Bristol Old Vic, Colston Hall and St George's Hall in January 2015 for a city wide #flashtag Bristol Arts Flash Sale aiming to raise the profile of Tobacco Factory Theatres to the audiences of those venues.
- Increase our email mailing list by 2% through better profile of sign up on the new website.
- Alongside the final public launch of the new website, profile the organisation and website through a city-wide outdoor, print and digital advertising campaign.
- Undertake research and build links with five influential contacts or groups within the ethnically diverse communities of BS5, specifically Easton, to gain a greater understanding of the BME population in this area, their interest in attending theatre and an increased mailing list from addresses in this area.
- Develop relationships with student organisations, piloting a student ambassador scheme with UWE & BOVTS.
- Raise awareness of our accessible pricing and travel options to potential new audiences.
- Raise awareness for school teachers & parents digitally & physically.

- Work with South West arts/tourism organisations e.g. Destination Bristol and Cultural Destinations to profile the organisation and programme and to engage with Bristol Green Capital.

Audiences with additional needs:

- Provide a minimum of two BSL-interpreted performances per season (6 plus per year) & improve our marketing & captioning services to these groups by consulting experts. We will also work to retain the increased numbers of customers using these services and turn them into return visitors.
- We will offer a minimum of two relaxed performances annually for people with learning difficulties and will improve our ways of marketing to these audiences, increasing attendance.
- Work with key contacts to set up schemes to introduce young people to arts opportunities. e.g. partner with Creative Youth Network & Nick Young's Turbine Pilot Project, which aims to fill a gap in arts provision in schools in particular Bristol areas.