

The Lonsdale

A new arts centre for Carlisle

A report to Carlisle City Council

by

Roger Lancaster Associates

in association with

Allen Tod Architecture

2008

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Section 1: Study brief and methodology

Study brief

1. The feasibility study was commissioned by Carlisle City Council with the main purpose being to examine, from business viability and cost of build perspectives, the proposals that Save Our Lonsdale group (SOL) have for the Lonsdale building.
2. In the event that the business case for the SOL proposals was found to be not viable, the study was required to establish and advise the project team what the building could accommodate from a theatre and arts centre perspective.
3. If appropriate, a business plan would then be prepared as a second stage. The brief states that this planning should be based upon the following:
 - "indicative programmes of use, including professional touring, community and education projects and commercial/conference potential
 - outline strategies for marketing and audience development
 - outline staffing structure
 - estimates of potential revenue income, including secondary spend and programme related
 - potential grant opportunities for both capital investment and revenue projects
 - an analysis of revenue costs, indicating any subsidies which might be required
 - the proposals will be in keeping with the art deco nature of the building and the desire to produce a traditional theatre
 - adhering to the listed status of the building"¹

Methodology

4. The study has been undertaken by *Roger Lancaster Associates (RLA)* working in conjunction with Allen Tod Architecture. The study team comprised:

Roger Lancaster	RLA
Rose Cuthbertson	RLA
Nick Allen	Allen Tod Architecture
Jo Lintonbon	Allen Tod Architecture

5. The study was supported by a Working Group that provided information and advice throughout the process of the study. The core membership of this Group was:

Mark Beveridge	Head of Culture & Community Services (Chair)
Mike Battersby	Director of Community Services
Cllr Fiona Docherty	Save Our Lonsdale group

¹ Brief for Lonsdale Building Feasibility Study, Carlisle City Council 2008

6. The study was carried out between June and October 2008.
7. The approach taken during the feasibility study was strongly influenced by two particular factors:
 - o the study did not start from scratch in that there had been substantial previous work done on the potential for developing a theatre/arts centre in Carlisle (see Section 2)
 - o the Save Our Lonsdale (SOL) group had developed specific proposals which provided a starting point for this study.
8. Consequently, no attempt was made to repeat or duplicate the extensive consultations and research already undertaken in previous studies. Instead, the emphasis was on using this work as a springboard for taking a fresh look at the possibilities offered by the Lonsdale building to achieve redefined aims for both the building and the activities that it supported.
9. The first phase of the study focused on the SOL proposals as presented to Carlisle City Council in February 2008. A meeting was held with SOL representatives and Steve Buttler who had drawn up the architectural plans related to these proposals. The issues and conclusions arising from this discussion are outlined in Section 2.
10. It was then agreed that a fresh start would be most productive to enable a redefinition of aims and uses for the building. Existing architectural plans were collated although no new surveying was undertaken. Access to the Lonsdale was negotiated with Empera Estates and a site visit made to check architectural details and possibilities.
11. Outline design and activity proposals were then developed but with different key objectives to those applied in the past which have tended to be centred on 'why the Lonsdale won't work for a particular model' (DCA) or 'how the original building and cinema can be restored' (SOL). In this study the main question explored was 'what is the Lonsdale best able to offer as an arts centre'? Conservation issues were still a priority, as was a particular view of the kind of facilities the Lonsdale should provide, but the emphasis was on releasing the full potential of the building rather than being bound by its constraints.
12. The Listed Building status, and conservation issues arising from it, was discussed with English Heritage and Carlisle City Council. The approach taken by this study was primarily to conserve and restore the Lonsdale by bringing it back into full and viable use. Attention was given to conserving the most notable features of the Lonsdale whilst identifying where new architectural solutions would be required for the building to be fit for purpose as an arts centre.
13. This report is based on conclusions and recommendations agreed by the working group. It recognises that it is, in RIBA terms, a Stage A study and that further development work is required to complete the feasibility phase.

Section 2 Review of Lonsdale proposals

14. The conversion of the Lonsdale building into a theatre was first considered in 1999 in an options appraisal undertaken by AEA Consulting. This option was not pursued as the site was not for sale.

The Lonsdale Arts Centre Trust Report 2003

15. The first more detailed exploration of the Lonsdale as an arts venue came in a study commissioned by the Lonsdale Arts Centre Trust in 2003 and carried out by Arthur Stafford.
16. The main conclusion of this report was:
- “...there is an unequivocally strong case behind the establishment of a new performance space in a city-centre site working in collaboration with the Stanwix and partnership with what could be described as the Region’s producing and touring ecology. In addition, there is, even at this early stage, an equally strong case to be made for the provision of spaces for local artists to rehearse, practice, perform and exhibit their art in a local, high quality building.”
17. The report identified a range of potential elements and facilities that could be incorporated into a redeveloped ‘Lonsdale Arts Centre’:
- “...the provision of a flexible space for the performance of drama, music, dance and the performing arts generally and also gallery space for the exhibition of the visual arts. Other proposed facilities are a community media resource centre, rehearsal studio and an education/workshop space. Complementary activities could also be accommodated including a café/bar, bookshop or retail units, and crèche/childcare facilities.”
18. These proposals were not pursued beyond the feasibility study stage and the Lonsdale building was sold by the then owners, Gala Bingo, to a private developer.

“Creative Space” - the RLA 2006 report

19. The “Creative Space” report was commissioned in 2006 by Carlisle City Council to examine the need for a new performing arts facility in Carlisle and what kind of facility might best meet that need.
- “It was the overwhelming conclusion of those consulted during the study (selected for a particular knowledge of arts issues) that Carlisle currently lacked what it needed as a theatre or an arts centre space. And 69% of the Citizens’ Panel (not selected for particular arts interests) thought Carlisle should have a new performing arts venue.”

20. The report explored the distinction between two kinds of building - a more traditional theatre that offers a limited range of arts facilities and is open primarily during the evening, or an arts centre offering a wider range of facilities for more varied purposes during the day as well as in the evening. The main conclusion reached was:

"The essential factor is the creation of a vibrant centre of activity, somewhere that people will gather for a whole range of purposes whether simply to have a coffee or to take part in a workshop or to see a performance. It would be open from morning to night as a place to meet and 'do' - not just for performances. A creative focus and hub for the city centre."

21. The Lonsdale site was considered as one of eight specific options. The main pros and cons associated with the building and its use were identified with the conclusion being:

"The Lonsdale *could* be the largest and easiest to convert site in the city centre. It *could* make an excellent theatre and arts centre with the capacity to incorporate all the suggested 'ideal' elements. Issues related to ownership, acquisition and listing however create uncertainties as to the viability of this option although it is recommended that the option is further explored in the next stage."

The DCA Reports 2007

22. The RLA report was approved by the Council in October 2006 and the Lonsdale was carried forward to the more detailed feasibility work on site options undertaken by DCA in conjunction with Keith Williams Architects. By this time however the Lonsdale had been awarded Grade 2 Listed Building status which significantly complicated the potential suitability of the building.
23. DCA reported in two stages during 2007. Their first report in April 2007 outlined a model specification for a new theatre/arts centre at two scales of operation – based on 400 and 500 seats in the main theatre. This model encompassed both capital development and build costs allied to potential revenue business planning – based on the new centre opening in 2011.
24. This model specification was then used in an options appraisal of four potential sites, including the Lonsdale building, and a further two sites that were added during the study. Each option was assessed according to a weighted list of site selection criteria. The Lonsdale building scored the lowest of all the options considered in this exercise.
25. The initial DCA report argued that, although the Lonsdale site could in principle accommodate either of the larger or smaller specification options, other sites and options were better able to fulfil the 'ideal' model specification. In particular, the report recommended locating a new theatre/arts centre within the proposed Rickergate developments.

26. The model specification developed by DCA estimated a capital cost of £18.1m for the larger scale option and £13.6m for the smaller option. These estimates exclude:
- Site acquisition costs, major demolition or archaeology costs
 - VAT – assuming that the Council can recover all VAT on capital costs
- DCA did include an allowance for inflation of 15% increase in costs up to a projected 2011 completion. This has been removed from the figures quoted above in order to give a current price basis for comparison with other proposals.
27. The business plan developed by DCA identified a potential turnover for the operation of around £2.2m. Total potential earned income from box office, hires, fundraising, sponsorship etc was estimated at around £1.5m leaving a subsidy requirement from Carlisle City Council (at 2011 figures) of around £360,200 and from Arts Council England of around £337,650.
28. DCA, in conjunction with Keith Williams Architects, was then commissioned to undertake a further supplementary study of two specific sites – of which one was the Lonsdale building. The purpose of this study was to ensure that:
- “The City understands whether the Arts Centre as proposed could be delivered on these sites and, in outline, what could be developed to contribute to the fulfilment of arts needs on each site
 - The City understands the implications of any decision to proceed with a development on either of these sites.”
29. This second DCA report in September 2007 came to the following conclusions related to the Lonsdale:
- “1. Although the Lonsdale has a loyal following in the City, it was built quickly and with poor materials on an infill site. The building is in moderate to poor repair and considerable work would be needed to bring it back to use.
 2. It is possible to develop a scheme in which some of the main elements of the arts centre proposal could be accommodated within the envelope of the existing building, but there would be significant omissions of important spaces such as the larger second studio space.
 3. Other spaces would have to be realised in quite different formats than those specified in response to express needs of the arts community.
 4. The main among these would be that the main auditorium could only be realised as a theatre-in-the-round freestanding auditorium drum (the “Royal Exchange Manchester” model). This would have very significant implications for programme as no proscenium arch, rock music or cinema events could be hosted.
 5. Other spaces would be compromised by location in the building and form – for instance the gallery, studio and backstage facilities.
 6. Education and participation uses in particular would be prejudiced by the difficulty in providing good quality education and multi-purpose spaces.

7. This scheme has been developed as the best response to the space and to the constraints of the recent listing. However, we believe that there would be a significant chance of the scheme experiencing difficulty in listed building consent, involving the demolition of the existing balcony as an essential to any proposal to create an auditorium.
8. We would have concerns over the ability of the building to generate large attendances and to support a high volume catering operation given the lack of a significant street frontage and the difficulty of making visible to the public what goes on in the depth of the building.
9. The financial implications of these compromises would be to substantially increase the funding required to operate the building, perhaps by some £160,000 per annum net of savings.
10. To this added funding we would recommend that the Council set aside increased annual commitments to life-cycle costs arising out of the cost of maintenance and of poorer environmental performance.
11. Setting aside the issue of acquisition costs, the realisation of the scheme would be likely to cost a sum per metre equivalent to that for a new build centre.
12. Whilst there exists the potential to restore the original c1,800 seat auditorium, we do not believe that this would address the requirements for new arts facilities in the city that are identified in the Feasibility study. Neither do we believe that there is likely to be a commercial interest in running this space for rock/pop, cinema or other cultural activity.
13. Although other sites may become available, the weaknesses in any proposal to convert the Lonsdale cannot be readily addressed by the acquisition of further adjacent sites as the key problem with the proposal is the difficulty in inserting any appropriate new auditorium in the main space of the Lonsdale itself."²
30. Although the capital cost estimates remained the same as in the first DCA report, the revenue implications of pursuing the Lonsdale option were estimated as significantly greater than the original estimates. The additional £160k needed would, if added to the funding projected from Carlisle City Council in the first report result in an annual revenue commitment of over £520k.
31. The conclusions and recommendations outlined in the DCA reports are considered in later sections of this report. It is worth stating here however that any differences in the conclusions reached between this study and that of DCA are primarily due to questions being asked in a different way. The brief for this report has a different focus and starting point from that of the DCA study and the answers arrived at differ for that reason.

² DCA/KWA - Appraisal of the Lonsdale Cinema, September 2007

Save Our Lonsdale proposals 2008

32. The SOL proposals are based on a PowerPoint presentation given to the Community Overview and Scrutiny Committee of Carlisle City Council in February 2008. This presentation incorporated designs and drawings commissioned from a local architect together with artist and computer graphic images of what the redeveloped building might look like.
33. At the heart of these proposals is a strong desire to save the Lonsdale building and restore its Art Deco features. Creating a theatre within it is a means to this end rather than being the primary objective. The proposals are influenced both by nostalgia for what the building as a cinema has been and by the apparent restrictions that come with it being accorded Listed Building status. Neither of these is primarily concerned with what is required for it to succeed as a theatre and arts centre.
34. One consequence of these influences is that the main feature in the proposals is for a theatre seating about 1,000 people – opening up the two tier auditorium, retaining the original balcony and restoring a traditional proscenium stage. Whilst this might meet the desire to recreate the scale of the original cinema it presents a major stumbling block for the future operation of the building as a theatre. Put simply, every study carried out to date has come to the conclusion that a theatre of around 1,000 seats, in addition to The Sands, is not appropriate in terms of the potential audience and what is available to programme in it. It would not be viable without extremely high levels of subsidy. There is also the drawback that committing such a large proportion of the building to a single theatre space severely limits what else can then be accommodated. The arts centre concept is thereby undermined with fewer facilities being available and serving a narrower range of interests.
35. Potential uses for other spaces within the building are suggested in the SOL proposals – eg Cyber Café, American Diner, music studios, exhibition gallery - but often without specific assignment. Hence there are either/or choices that would need to be made as to which facilities were included rather than seeking to ensure that each desirable feature had a designated space.
36. The proposals are not written down or developed in terms of either a fully functioning building or business plan. In this sense they are aspirational rather than practical and they lack specific details that would be required for the building to function effectively or viably. Examples of such details include:
 - Get-in access to the stage area and backstage space
 - Adequate office space for staff
 - Kitchens to support the catering areas
37. Following discussion with SOL representatives it was agreed that a fresh initiative was needed – one that was focused on creating the most effective theatre and arts centre possible within the Lonsdale. The results of this resolve are outlined in the following sections.

Section 3: A new approach

Changing contexts

38. It has already been emphasised that this report does not start from scratch. Considerable research and consultation has taken place over recent years into what Carlisle has, might need, want and be able to support as far as the performing arts are concerned. Drawing on this information, the current study has sought to:
- Identify the main elements of a new theatre/arts centre facility that is compatible with previous reports
 - Translate these elements as far as possible into the specific possibilities offered by the Lonsdale as a building
39. This approach of drawing on the main conclusions of previous work and relating them to The Lonsdale results in a re-appraisal of both elements. Previous assumptions are tested and a fresh view is taken of what The Lonsdale could offer. There can be a danger when substantial work has already been undertaken that the outcome is a gradual averaging down to a lowest common denominator. To avoid this, the current study has not compromised on identifying 'fit for purpose' facilities – excellent for both artistic use and user enjoyment. Rather it has enhanced these basic requirements with the unique qualities that The Lonsdale offers to create an exceptional new focus for cultural life in Carlisle.
40. The need for a re-appraisal is equally true in relation to the changing cultural landscape within Carlisle. Previous studies have identified the main artistic activities and facilities that currently exist and these largely remain relevant at the present time. There is one major development however that does significantly change the cultural map of the city centre and the potential contribution that The Lonsdale could make to it. The University of Cumbria is creating a new campus on the Caldew Riverside site that is intended to be operational by 2012.
41. There are several consequences of the University's plans that are relevant to the potential Lonsdale development:
- The current Brampton Road campus – including the Stanwix Arts Theatre – will be closed
 - New performing arts facilities will be developed within the new campus to replace the Stanwix Arts Theatre.
 - Included in these new facilities will be two performance spaces – of approximately 200 and 80 seats
42. Given such developments now on the drawing board it might seem that there is no longer the need for further new performance facilities. There is significant city, county and regional support for the University's plans which in turn attract priority claims on any available financial resources. In this situation, why attempt another development of a theatre or arts centre?

43. The answer is that in reality the University facilities will not satisfy the identified need or provide the required facilities for four specific reasons.
44. *Public access:* The new performance spaces are likely to incur the same constraints on availability for non-University use as are currently experienced with the Stanwix Arts Theatre where any regular programming of professional arts events for public audiences is no longer possible. The planned growth of student numbers and extension of performing arts within the curriculum suggests that this is unlikely to change on the new campus. The University's priorities are bound to come first in calls upon their facilities.
45. *Size:* The University is planning to basically replace the Stanwix with facilities of a comparable size. The two spaces of around 200 and 80 seats are not large enough to meet the potential use and audience demand identified through previous studies. Carlisle is recognised in the Regional Economic Strategy as a growth town and significant increases are predicted in the population. The proposals outlined in this report take account of this potential for growth in a way that is neither possible nor appropriate for the University.
46. *Facilities:* The University will be creating student focused teaching facilities that are not intended to support a wide range of arts activities and participation by a broad cross section of the public. The Lonsdale proposals would offer such a range of specialist theatre, cinema and workshop spaces with different priorities that are focused on public use.
47. *Profile:* Carlisle Renaissance has highlighted the need for action to address the lack of performing arts facilities together with the current limited evening and night time economy - "If Carlisle's aspirations as a regional centre and University City are to be realised, this is a gap in Carlisle's offer that needs to be filled"³. The limited availability and use of the University facilities by the public would not fill this cultural gap.

What kind of building?

48. In terms of priorities between creating a new theatre or an arts centre this study comes down strongly in favour of the latter. There would still be an exciting custom built new theatre at the heart of the building but it is complemented by other arts facilities. The prime use of a theatre is for performances, mainly in the evening. The aim for this study is a creative complex of spaces and facilities that can be alive every day and throughout the day for many different purposes.
49. The intention is to create a 'Family Friendly' space. Although this term is often used to mean 'child friendly', in this instance the word family is both accurate and important. The Lonsdale would be a place that welcomes children, young people, their parents and grandparents by providing events and opportunities that appeal across the age ranges.

³ Growing Carlisle – An Economic Strategy for Carlisle City Region, Carlisle Renaissance 2008

50. The main elements of this creative complex would be:
- Theatre – with an end-on stage and around 420 - 450 seats
 - Studio – a flexible space with around 180 - 200 seats
 - Cinema – around 225 seats
 - At least 2 workshop/meeting room spaces (depending on design option)
 - Extensive and flexible foyer/front of house space
 - Exhibition spaces in the foyer areas
 - Restaurant, café and bars
 - Backstage, technical and administration support facilities
51. There are two main elements to how these facilities would be used – for programming arts events and for participatory/community activities. Possibilities in each area are outlined below.

Programming

52. The main theatre is intended as a flexible presenting venue for all forms of the performing arts and its programme therefore encompasses drama, music, dance and comedy. It is proposed that, from the outset, the Lonsdale should establish ongoing relationships with a range of producers with the aim of presenting their work on a regular basis to assist in audience development and ensure consistency of quality in the programme. These partners might include companies such as Theatre by the Lake, Theatre sans Frontières, Hull Truck, Northern Broadsides, Pimlico Opera, tutti frutti productions, Vincent Dance and Scottish Dance Theatre.
53. The studio is also intended as a flexible space, but suitable for smaller, more informal events. These might include regular promotions such as a comedy club, a jazz club, a salsa club as well as smaller-scale drama, music and dance productions as well as live literature events and talks. During the day it can also be available for workshops, rehearsals or meetings.
54. The purpose-built cinema should be programmed to complement the provision already offered by the Vue. It would offer a range of film encompassing independent film, classic movies, films for children, arthouse – including foreign-language – films as well as mainstream movies.
55. When not in use as a cinema it will provide facilities which can be hired for conferences or meetings. The studio, workshop spaces and front of house space can also be made available as break-out spaces or smaller meeting rooms. This area of operation is potentially a rich source of income for the venue but it must be borne in mind that the expectations of support and servicing offered by conference venues can be different and greater than that available in most arts centres and it will be essential to be clear about what the Lonsdale can and can not offer.

56. There is no desire for The Lonsdale to duplicate what already exists in Carlisle; the purpose of this project being to complement existing provision and strengthen the city's cultural offer. For this reason, the plans do not include purpose-made gallery facilities. Nevertheless, the extensive foyer and public areas will offer the opportunity to house informal exhibitions, primarily by local artists, of visual arts and crafts.
57. A number of Carlisle arts organisations may also wish to use the Lonsdale as a venue for their already established programmes of work – for example Carlisle Folk and Blues Club, Carlisle International Festival, the Brickyard, Carlisle Musical Society, Prism. It is not difficult to envisage a rich and varied programme, the challenge arises in balancing the overall content to achieve financial viability.
58. Appendix 6 outlines a potential annual programme for the Lonsdale (excluding hires) that results in a total of around 525 performances comprising:
 Theatre – around 162 performances
 Studio – around 75 performances
 Cinema – around 288 screenings
 This is not intended to indicate either a minimum or a maximum use of the different spaces for events but rather an illustration of the range and frequency that might be achieved. This potential programme has also been used in preparing the outline financial estimates shown in Appendix 8
59. Considerable initial marketing research was undertaken as part of the earlier *RLA* study. This research indicated that there was both a clear demand for increased performing arts events and a significant potential for growth in audiences.
 "Typically, attendance at "any performance in a theatre" by more than 15% of the potential households in a postcode area is considered to be high. For Carlisle, 14 of the top 20 postcode segments show significantly higher results than 15% - rising to 40% in CA30. However, there are over 60 postcodes within the Carlisle catchment area that have significant potential for growth."⁴
- The programming proposals outlined in this current report – and the projected audiences for them – are well within this potential for growth
60. There are a number of periods in every calendar year which impact significantly on the programming of any arts venue. Perhaps the most obvious of these is the Christmas and New Year break. In Carlisle there are already very successful annual pantomimes at the Sands and at West Walls. Unless there is a desire on the part of the producers of either of these events to move to the Lonsdale, it will be essential for the Lonsdale to establish an alternative niche market at this potentially lucrative time of year.

⁴ Creative Space – Roger Lancaster Associates, 2006

61. While pantomime is the most usual and traditional form of seasonal entertainment, an increasing number of theatres are offering 'Christmas shows' as an alternative. It may therefore be that, in partnership with a producing company, the Lonsdale takes this route. This could be achieved by working with another venue which presents its Christmas show in Year 1 and then brings it to the Lonsdale in Year 2. Potential partners in such an arrangement might include Northern Stage, Bolton Octagon or Theatre by the Lake. Alternatively, one of the ongoing relationships the venue sets up could be with a company producing work for children and families such as Travelling Light or TAG.
62. School holidays, in particular the summer holidays, are another defining period for programming. Venues, particularly theatre, often close for part of the summer months because of dwindling audiences. There are two factors to consider in the case of Carlisle:
- o firstly whether, as a matter of principle, the arts centre should remain open throughout the year and
 - o secondly whether there is a potential new audience to attract in the form of visitors to the city.
63. At present the perception is that tourists do not stay in Carlisle and this may, in some part, be due to the lack of evening entertainment. Further research would be needed to establish the extent to which this is the case and, if so, how the Lonsdale can offer real opportunities to attract and support tourism in the city.
64. As a new venue the Lonsdale will be ideally placed to benefit from a range of opportunities and to open up new ones. There is currently a dearth of middle-scale venues in the far north west of England and this can present logistical problems for touring companies. Any company touring the north of England or going up to Scotland will struggle to find a venue north of Lancaster and west of Newcastle – Carlisle is ideally placed to fill this gap. This will place the Lonsdale in an advantageous position in relation to negotiating deals.
65. There may also be opportunities to attract prestigious international companies, particularly those making work for children and young people, because of Carlisle's relative proximity to festivals such as Imagine in Edinburgh or Take-Off in Darlington.
66. Geographical location offers further opportunities around the time of the Edinburgh Festival when companies or, in particular, comedians often seek venues in which to try out the show they are taking to Edinburgh. Such collaborations would be of benefit if the Lonsdale does seek to meet the needs of the summer audience.

Participation and community activity

67. The workshop spaces are intended to be very flexible in their use. Ideally it would be possible to set them up in different ways to suit different purposes. These may encompass craft and education workshops, small meetings and rehearsals. However, it should be borne in mind that some of these activities will require specific equipment and facilities (eg digital/media and painting or sculpture) so decisions will need to be made at an early stage to ensure that the final design and specification is appropriate to meet intended needs and uses.
68. There is potential for a very exciting programme of community activity at The Lonsdale, making use of the range of spaces available during the day as well as the evening. The ethos of the venue is that it be the family friendly heart of arts activity in Carlisle and, with this in mind, the programme should target all ages. The programme for children and young people will inevitably be divided up by age groups to ensure appropriate provision but it will offer opportunities to everyone from toddlers to teenagers. There will also be a full programme for adults of all ages and abilities.
69. To give an indication of quite how broad the 'menu' of activities might be, the following is a selection of the types of workshops and classes currently being offered by other (often much smaller) arts centre venues.

Dance

Baby dance
Mini movers
Disco babies
Jazz
'Fresh n funky'
Tap
Breakdance
Ballroom
Salsa
Flamenco
Arabic Dance
Bangra
Kathak
Tea dance
Boys 2 dance
Hip Hop

Music

Singing technique
Saxability
'Beat roots'
Mini musos
Youth jazz orchestra
Acapella singing
African drumming
Samba band
Write to record
Opera Circle

Drama

Youth theatre
Drama skills workshops
Play in a day
Playreading
Directing
Stage Design

Visual Arts/Crafts

Jewellery making
Introduction to sculpture
Watercolour Painting
Collage
Felt making
Art-tastik
Mask making
Stained glass

Film/Digital Media

Film making
Film appreciation
Camcorder confused?
Introduction to animation
Dolby digital sound
CGI special effects

70. It is not suggested that The Lonsdale should aspire to offer all of these possibilities – at two hours a workshop they would add up to around 90 hours a week. The programme would also need to be developed over a period of time. A reasonable initial target for The Lonsdale would be 12 – 15 hours a week. One factor determining what is offered will be the availability of local expertise to run the various classes.

71. Many venues offer daytime activities specifically for the Over 50's. These usually offer the chance to take part in a range of opportunities and examples include Tai Chi, play-reading, ballroom dancing, salsa, painting and creative writing.
72. To run an active participatory programme will, inevitably, require resources. It is likely that the most efficient and effective way of operating will require a core team, perhaps a Head of Department and one officer, to create and oversee the strategy (see Staffing in Section 5). However, delivery will be best achieved by identifying and working with local, skilled, freelance artists, thereby maximising the scope of workshops and activities that can be made available.
73. The potential, given adequate resources, is almost limitless. Many of these topics can take the form of regular, weekly sessions while others may be day-long or weekend workshops. There should be programmes of activities for school holidays, particularly summer schools and certain times of year offer the chance for specific projects – Halloween, Christmas, Midsummer Day, Diwali.
74. There may be opportunities to work in partnership with other agencies in order to deliver some of this work. The Brewery in Kendal hosts a broad range of Adult Education classes, other venues work with Age Concern or University of the Third Age. In Carlisle, obvious potential partners might include Prism Arts, Cumbria Film Collective and Tullie House.
75. In addition to this community programme, there are often opportunities to work with visiting companies who may offer workshops related to their own work, or after-show discussions where the audience has the chance to discuss the show with the performers and creative team.
76. In time, the Lonsdale may be able to introduce outreach work where it takes elements of the participatory programme out into community settings rather than trying to always bring people in to the venue.
77. In addition to all these potential activities that are organised by The Lonsdale itself, there would be extensive opportunities to use the building as a focal point and creative hub. The catering, exhibition and social spaces would be open all day and have an informal life independent of the organized events. Achieving a 'lets meet at the Lonsdale' mindset will be an important indicator of the extent to which it succeeds as a social and creative hub for the city centre, becoming so much more than just a theatre or cinema building.

Broader aspirations

78. Currently there is a noticeable lack of professional performing artists based in Carlisle. This is particularly striking given the emphasis placed on the performing arts within the university and is a reflection of the fact that graduates do not perceive opportunities to pursue their career in the city.

79. Most county towns or university towns are home to thriving communities of artists who work in both formal settings and community and education settings but these communities can only thrive if opportunities are apparent, support is available and a positive climate exists to encourage their commitment.
80. The proposals for the Lonsdale place great emphasis on a participation programme alongside performances. Such a programme will be almost entirely dependent on the availability of suitably skilled, local, artists who can work alongside The Lonsdale's own staff. Previous studies identified a desire for somewhere for local artists to meet, network and collaborate. The Lonsdale will go some way to meeting these needs by providing a convivial, informal, meeting place as well as practical workshop and studio spaces for creative activity.
81. But so much more could be achieved if The Lonsdale were to form part of the development of a larger cultural hub. The potential exists around The Lonsdale and on Warwick Road (eg the Post Office building) to create new cultural industry facilities. These could include incubator units, studios and office spaces in close proximity to the Lonsdale that would provide a real focus for the local creative community. In addition, the proposals include the creation of new public realm spaces. Collectively, these initiatives would serve the inter-linked aims of strengthening the artistic infrastructure, increasing the cultural offer of Carlisle and supporting the regeneration of that area of the city.
82. The potential of arts buildings to contribute to social and economic regeneration in their locality can be significant. Arts Council England commissioned a report in 2004 into the economic impact of theatre in the UK. This study highlighted the extent to which direct spend by theatres on local services and the additional visitor spend (AVS) generated by theatres can have a cumulative impact on local economies. One of the main conclusions of this study was:
- "By attracting people into an area – where they might eat out, spend money on transport or buy local produce – theatres help sustain jobs, generate additional economic activity and act as forces for economic and social regeneration..... The average AVS per audience member outside the West End is £7.77"⁵
83. The Lonsdale activities outlined in this report suggest at least 70,000 attendances at events plus over 3,000 people participating in creative activities. Using the above average AVS and allowing for inflation, it would suggest that in excess of £600,000 could be generated to support the local economy in addition to direct spend on local services - an economic as well as cultural contribution to the life of Carlisle.

⁵ Economic impact study of UK theatre – Arts Council England, 2004

Section 4: A Building Reborn

84. The role of Allen Tod Architecture Ltd, in this Study, has been to assess The Lonsdale in terms of its potential to be converted to an Arts Centre, and to provide budget cost estimates. It constitutes an appraisal with indicative sketch proposals, as opposed to a full RIBA Stage C Sketch Scheme, and should be seen in this light.

Design brief and related qualifications

85. The nature of the exercise, in considering the potential of an existing building, inevitably results in the development of the Brief being something of an interactive process between ourselves and *Roger Lancaster Associates*, but the arts centre concept developed in the earlier studies has been our starting point. The emerging consensus is that the arts centre should contain the following:

- Theatre of 420-450 seats
- Studio Theatre
- Cinema
- Gallery space
- Community facilities
- Studio Workshops
- Meeting Rooms
- Seminar Room etc
- Catering facilities: Café Bar and/or Restaurant
- Support Facilities
- W.C's, Dressing Rooms, Green Room
- Backstage areas including get-in
- Admin Office
- Lifts and circulation space
- Storage

Survey Drawings

86. This study has been carried out without the benefit of an accurate measured survey of the building, as it currently exists. We have instead developed our own set of 'baseline' information, working from the original 1930 plans and sections, and those produced in 1972 for the alterations undertaken to create the three screen cinema, and Bingo Hall.
87. These drawings, to an imperial scale that we have re-scaled to metric, are not entirely accurate, but we feel that the plans and sections we have been able to develop are sufficiently accurate for a spatial study of this nature. However, any further development of these proposals will have to be based on full digital measured and topographical surveys.

Condition of the Building

88. This study doesn't allow for a detailed inspection of the building, its fabric or structural condition and capacity, which would form part of the next stage of development. Nor have we been able to gain access to all parts of the building, including the (partially flooded) basement areas, the backstage areas or the rooms fronting Mary Street. Our site visits were largely confined to the entrance foyer, Bingo Hall and Cinema, and were carried out without lighting, using natural light where available, and torches.
89. Nevertheless, we have been able to gain a sufficiently good understanding of the building to be confident in what we propose at this stage of the project.

Design Considerations

The Building

90. The Lonsdale was recently listed Grade II, although the owner has appealed against the listing, and it's not known when a decision will be announced. We have therefore had to take into account its listed status, and with this in mind have discussed our proposals with the Principal Conservation Officer for Carlisle City Council.
91. The Lonsdale was designed as a single screen cinema with 1900 seats in the stalls and balcony, in the 'Moderne' style, and operated as such until 1972 when it was converted. The conversion dramatically altered the auditorium by forming a structural wall in front of the organ/orchestra pit, and then building a new in-situ concrete floor from the front of the balcony across to the new wall, dividing the auditorium horizontally into two. The ground floor became the Bingo Hall, while heavy vertical walls sub-divided the new first floor into three cinemas.
92. Numerous other alterations and interventions have been made and, since the building was not at the time listed, much of the original 1930 decoration was lost, destroyed or damaged. Nevertheless, some remains and can be repaired and reinstated, and we are well aware of the sensitivity of many people towards the building and what it represents for them, as expressed through the campaigning of the SOL Group.

The Public Realm

93. When carrying out an appraisal such as that for The Lonsdale, one inevitably looks at opportunities for both improving and re-using the building, and the urban context within which it sits i.e. what opportunities are there to re-configure the building so as to improve the public realm to benefit everyone, not just those using The Lonsdale?

94. Located on a major arterial route into the city and in close proximity to Carlisle's mainline railway station, The Lonsdale lies slightly outside the civic and commercial heart of the city, but it is within easy walking distance of a wide range of eating and drinking establishments and other entertainment venues. Botchergate, part of the main N-S axis through the city, connects into the local network of streets surrounding The Lonsdale. Nevertheless the immediate area shows evidence of economic blight-now exacerbated by the closure of the neighbouring central post office.
95. An arts centre normally requires a strong visible presence and identity, and as a public venue and cultural beacon, it can have a significant influence in ameliorating its immediate surroundings – encouraging people into the area to use facilities within and close by to the arts centre building. The Lonsdale's visibility is currently limited with its modest frontage onto Warwick Road and the main volume of the building does little to address the streets to its side and rear. This has resulted in proposals for Mary Street, at the rear of The Lonsdale, as described below.

Opportunities and Constraints

96. In preparing proposals for The Lonsdale, we have taken into consideration both the form and structure of the existing building and the opportunities available to subdivide it, in an architecturally coherent way, into the more complex programme of smaller spaces inherent to an Arts Centre.
97. The designs have grown out of an appreciation of The Lonsdale's complex roof structure and the currently understood structural rationale of the original auditorium.
98. We have identified a number of opportunities to work with the existing building, to reverse its inward looking character at the ground floor, to better connect it to the surrounding streets and to introduce daylight. Key opportunities and constraints are as follows:

The heritage value of the existing entrance foyer

99. Albeit currently subdivided, the Warwick Road entrance to The Lonsdale is an architectural asset when restored to its original 'Moderne' form and detailing including its stained glass sun window. It should be used either as a primary entrance way to the Arts Centre or for other functions such as a gallery/restaurant/bar.

Mary Street frontage

100. Currently providing ancillary space and discharge stairs from the auditoria above, The Lonsdale delivers little in urban design terms to Mary Street. Rebuilding this elevation and the spaces behind will provide both purpose built high quality modern accommodation and an active street frontage benefiting the arts centre in terms of visibility.

101. It follows that a small public square, 'Mary Square', could be created, enhancing the public realm and providing a meaningful spill-out and outdoor space for the Arts Centre, with the opportunity to develop additional arts-related outdoor programming.

The original 'stage house'

102. As a building volume this area behind the proscenium arch offers the opportunity to house a small studio theatre at first floor, and provide ground floor activities with visible presence on to Cecil Street.

Barton's Place elevation

103. The current configuration of the building places ancillary and circulation spaces adjacent Barton's Place. This is a sensible subdivision of space that should be maintained, with the opportunity at the upper levels to improve natural light into the building's circulation spaces.

Original auditorium and balcony

104. The reciprocal structure of the existing balcony currently stymies conversion of the building's upper floor levels. Accepting that the original volume of the building has been compromised and that an Arts Centre brief necessitates a similar subdivision, it is assumed that the balcony will be removed, subject to listed building consent. There remains, however, the potential to work sensitively with historic fragments as and where they occur and to respect the detailing integrity of the original scheme.
105. These proposals have been discussed with the City Council's Principal Conservation Officer, who is of the view that, since the spatial character of the original cinema auditorium has been lost, there is no objection to the removal of the later interventions and the remains of the balcony. Furthermore, he supports the public realm aspects of the proposals, and the 'opening up' of the Mary Street and Barton's Place elevations. Taken together with the full refurbishment of the art deco entrance foyer area, we believe these proposals are deliverable in terms of planning and listed building consent.

Design Proposals

106. Allen Tod Architecture Ltd has considered two approaches to the redevelopment of The Lonsdale:
- **OPTION A**, is focused on the creation of an arts centre with activities at ground floor throughout the day. The scheme has been outline-costed (see below).
 - **OPTION B**, was subsequently developed to test the feasibility of a theatre-led centre, with the main auditorium at ground floor. This option has not been costed.

Option A: An arts centre-led approach

107. This option provides the following facilities and is illustrated in Appendices 2 and 3.

Entrance Foyer:

108. This would comprise the restored set piece entrance foyer with a first floor extended balcony accommodating the theatre bar. It would serve as the main entrance to the theatre at first floor, house the box office and have the capacity to contain temporary displays. It could be configured to enable separate operational ability from remainder of the ground floor.

Ground Floor facilities

109. Prominent arts centre activities are contained on the ground floor with a generous front-of-house space, a 225 seat cinema in the centre of the building, 2 community/meeting rooms/workshops addressing Cecil Street, and a glazed frontage to Mary Street offering a "shop window" to the arts centre with café, gallery bar potential and flexible break out space. Catering and kitchen spaces serving the centre would be split between the ground floor and Barton's Place basement.

Main auditorium and studio theatre

110. At first floor, the main theatre seats a minimum of 420 – 450 people in an anticipated varied format including end-on-end thrust options.
111. A studio theatre for 180 – 200 people is also accommodated at first floor contained within the stage house building volume.

Theatre front-of-house

112. The foyer spaces to the main auditorium and studio theatre wrap around the main auditorium at first and second floors and in part re-use the original cinema foyer spaces. The rear space is lit from above, dropping light through two floors. WC's etc are accommodated at first and second floor.

Backstage, technical and admin

113. The large get-in lift is provided at ground floor with storage facilities at basement level (adjacent Cecil Street). Backstage areas connect both theatres at first floor with dressing rooms ranging along the Mary Street facade. Additional storage and technical space is provided at second floor. Admin offices are provided locally at ground floor and as a suite at second floor fronting Mary Street.

Option A structural requirements

114. This scheme requires the removal of the existing first floor and original balcony structure, barring the foyer space adjacent Barton's Place. A new first floor will be inserted throughout aligned with the existing floor level and a second floor inserted between the two upstairs auditoria volumes. The new cinema structure re-uses the original raked floor (assumed still existing under a later floor construction). It provides the structural support for the main theatre above. New construction throughout will determine acoustic control between spaces.

Benefits and Disadvantages

115. The Option A scheme offers the following benefits:
- Activities at ground floor are maximised with high visibility throughout the day and into the evening.
 - Visible frontage to Warwick Road, Cecil Street and Mary Street.
 - A strong relationship between the existing building form and new spatial subdivision.
 - Generous ground floor front-of-house spaces and naturally lit circulation spaces to the floors above.
 - Secondary spaces with minimum daylight requirements located in areas without access to natural light, allowing populated spaces maximised access to light and/or views.
116. And the following disadvantages:
- Backstage areas are split over three floors with some areas of limited headroom.
 - Theatre get-in relies upon mechanical means, (although it should be noted that adequate accommodation for get-in is achievable subject to detailed design studies).

Option B: A theatre led approach

117. Responding to the Option A disadvantages, a second scheme was prepared that considered a ground floor location for the main theatre. This option provides the following facilities and is illustrated in Appendix 4:

Entrance foyer/Restaurant-bar

118. This scheme places the main theatre entrance and box office off Mary Street (Square) with a second entrance (potentially operating as a self contained space) from Warwick Road. The original and restored 1930's foyer would serve well as a restaurant bar for the complex, providing an active frontage on the main road throughout the day. WC's and kitchen/storage are located at ground floor and within the Barton's Place basement.

Main auditorium

119. The main auditorium is for 420 – 450 people and is essentially end-on in configuration. It is accessed from the foyer entrance with a gallery at the first floor. It uses the raked floor (assumed existing) to improve the overall volume of the theatre.

Studio Theatre

120. The studio theatre is located at first floor contained within the original main stage volume and has the option of its own adjacent serviced bar.

Cinema and meeting rooms

121. The 225 seat cinema is located on the second floor above the main auditorium and has its own foyer area and potential for a separate box office. It does not currently have independent access and is accessed from the main entrance and foyer. There is provision for four meeting/community rooms with ancillary facilities (WC's and limited catering opportunities). The floor could be served from the main kitchen/catering area at GF/Barton's Place basement.

Backstage, Technical and admin

122. The backstage areas are accessed directly from Cecil Street with a straight through get-in, and more floor space capacity than the Option A scheme, again over three floors using Cecil Street basement and the first floor. Admin facilities are provided locally at ground floor and as a suite fronting Mary Street at second floor.

Option B Structural requirements

123. The scheme requires the removal of the existing first floor and original balcony structure barring the foyer space adjacent Barton Place. The theatre volume will require a new structure sufficient to support the second floor cinema (and community/meeting spaces). This will tend to a deep floor construction to enable larger clear spans in the theatre below. A new first floor structure aligned with the existing floor level will wrap the main auditorium volume. New construction throughout will determine acoustic control between the spaces.

Benefits and disadvantages

124. The Option B scheme offers the following benefits:
- Increased backstage areas and improved get in arrangements over Option A.
 - Additional meeting/community rooms at second floor.
 - The option to create an operationally discrete restaurant at ground floor.

- High quality foyer spaces to Mary Street at ground and first floors offering good visibility and street presence.
- Good relationship between bar and restaurant spaces and both theatres.

125. And the following disadvantages:

- Reduced programme opportunities/activities at ground floor in favour of theatre space and reduced visibility on Cecil Street.
- Reduced circulation and floor space at ground floor in favour of theatre space.
- Increased structural complexity and a possible squeeze on floor to ceiling heights within the main auditorium.
- Reduced ability to introduce daylight and views into all populated spaces.

Cost estimates

126. Option A has been considered by Gardiner & Theobald, Quantity Surveyors, who have prepared an Initial Budget Cost Plan attached as Appendix 5. The main elements of these estimates comprise:

Total construction costs:	£7.8m
Professional Fees:	£1.17m
Fit out costs	<u>£2.685m</u>
Total cost:	<u>£11.655m</u>

The estimates are made at current prices, without allowance for VAT or inflation, and exclude acquisition costs.

Conclusion

127. It is clear that there are benefits and disadvantages to both options, yet both proposals clearly indicate the capacity to accommodate a diverse arts centre programme within the Lonsdale. Because both proposals are adjacency diagrams with sectional studies, a further level of development is required to better test the advantages and suitability of each scheme.

128. We therefore recommend the development of a more detailed Stage C proposal to test:

- The structural and physical constraints of the existing building
- Detailed circulation and escape requirements for the Arts Centre
- Service and backstage requirements and relationships to main auditorium spaces
- A detailed study of the form and layout of the main spaces

Section 5: Outline business plan

Planning framework

129. The approach taken in outlining this business plan is a vision-led one, developed by *RLA* over several years, that has proved effective as both a tool for analysis and a framework for planning. It is based on four inter-linked elements that collectively embrace every aspect of The Lonsdale's work:

<i>Vision</i>	The aims, purpose and mission of The Lonsdale
<i>Strategy</i>	The way The Lonsdale seeks to achieve the vision
<i>Structure</i>	Governance and operational structures to deliver the strategies
<i>Resources</i>	The human, physical and financial resources required

130. The intention is that vision should determine strategy – to inform structure – and to commit resources. Not the reverse. The basic rationale is that for The Lonsdale to be a robust and sustainable operation it needs to ensure that everything it does, and every way it does it, is contributing to the core vision. If this ceases to be the case, if resource issues dominate planning and structural concerns dictate the strategies pursued, then the core vision and purpose of The Lonsdale can be lost. It becomes vulnerable to its operating environment rather than seeking to control it.
131. The main elements within the business plan are outlined in more detail in section three related to various programming and activity options. This section summarises these proposals to illustrate how a coherent operation from vision through to resources can be developed.

Vision

132. This report proposes that The Lonsdale would be a creative complex of spaces and facilities that is alive with arts activity every day and throughout the day. It would offer:

- a high profile new performing arts venue in the city centre
- a creative hub and meeting place for Carlisle's artists and audiences
- a family friendly arts centre offering opportunities for creative participation
- a cinema catering for all ages and target audiences
- a conference venue with lecture hall and break-out spaces
- a restaurant and coffee shop serving both arts centre and general public

It would be Carlisle's own creative arts centre - so much more than just a theatre.

Strategy

133. This vision is achieved through three main strategies:

- to present a programme of arts activities
- to offer opportunities for creative participation
- to provide a creative focus for community use

Clearly, these strategies are inter-connected. It is the cumulative result of all activities that will give The Lonsdale its unique profile and value to Carlisle.

Strategy 1: To present a programme of arts activities

134. The nature and variety of the potential programme is outline in Section 3. The main elements are:

- *Drama, Opera & Dance* - professional touring companies
- *Comedy* - headline stand-up comedians and regular comedy club
- *Music* – classical, folk, jazz, bands, world music
- *Family* – all art forms but specifically produced for children and families
- *Entertainment* – tribute bands, magic, ‘an audience with..’
- *Cinema* – regular screenings of general release and special interest films
- *Exhibitions* – visual arts and crafts exhibitions by local artists

135. The intention would be to provide as wide a range of events as possible, catering for as many interests and age ranges as possible, whilst avoiding any duplication with other local venues and promoters. An illustrative projection of a year’s events is given in Appendix 6. This shows the basis used for calculating financial outcomes in the overall income and expenditure budgets relating to the number of performances or screenings, total attendance and average ticket yield. These estimates suggest a potential for:

- Around 240 performances a year in the main theatre and studio
- Around 288 screenings a year in the cinema
- Total attendances for events of around 70,000 people

Strategy 2: To offer opportunities for creative participation

136. It is the importance of this strategy that transforms The Lonsdale from being primarily just a theatre to being an arts centre with much broader objectives. The main element is offering workshops and classes in a range of creative activities with specialist tutors – as illustrated in Section 3. It is essential that this activity is grown in conjunction with local interests but an illustrative target in the early years could be:

- Over 250 workshops and classes offered by The Lonsdale
- Over 3000 people participating in creative activities

Strategy 3: To provide a focus for creative community use

137. This strategy is somewhat less specific than the other two in that it encompasses a range of different uses for The Lonsdale. Not all of them may be arts specific but they contribute to the contribution that The Lonsdale could make to the cultural, social and economic life of Carlisle. These activities include:
- o *Venue* – spaces for hire by local societies, dance schools, etc
 - o *Conferences* – use of cinema or theatre with break-out spaces
 - o *Social* – a place to meet and eat with restaurant, coffee shop and bars
 - o *Corporate* – events and promotions in prime city centre facilities
138. Any estimates of the number of activities or people linked to this strategy are necessarily very flexible as they include informal use of The Lonsdale as well as organised events. The attached budget projections include an estimate of around 240 hires per year of the various spaces for events or classes.
139. These initial proposals are deliberately modest and, in the longer term, it should be reasonable for aspirations to increase thereby strengthening the impact and contribution that The Lonsdale could make to the creative life of Carlisle.

Structure

Governance

140. The DCA study considered various governance options for The Lonsdale including direct local authority operation, an independent Trust and the private sector. RLA endorses the conclusions reached by DCA that the capital development of The Lonsdale is best undertaken by the City Council as developer, with a handover to an independent Trust to operate the building.
141. If this is the structure adopted then it is essential that a close partnership is developed between the Council and the Trust that transcends the formal and legal procedures related to each party. The sooner an expert and strong Trust can be established the more effective it can be in determining the physical and operational details that success will depend on. Such a Trust will benefit from the involvement of Council officers and members to ensure effective communication and advice. Equally, the Council will benefit from the specialist arts and community interests that an independent Trust can offer.
142. The Lonsdale will have a significant reliance on Council financial support whichever governance structure is adopted. A concern is sometimes expressed that, when financial pressures arise, Councils can give priority to their own operations rather than to maintaining support for a Trust. This highlights the importance of a close policy and working relationship whereby a Lonsdale Trust is seen as one way in which the Council's own objectives are achieved as well as those of the Trust.

143. There may be aspects of operating The Lonsdale that are most effectively achieved by franchising them out to private sector companies. In particular, it is common for arts venues to franchise out catering operations – including bar and/or food aspects. Catering is a specialist activity that has particular difficulties when allied to specific performance and audience requirements. Bringing in appropriate specialist expertise to run the catering aspects of the organisation can save significant amounts of management time and secure a contracted return from the franchisee.
144. Governance options and potential franchise arrangements should be explored in detail, with appropriate specialist advice, once agreement in principle has been reached to progress with developing The Lonsdale.

Operations

145. There is no one right way to run a theatre or arts centre. Arts venues are a risk business and the key requirement for success is flexibility to respond to changing fortunes and priorities. These may well be truisms – but they are an essential starting point to outlining how The Lonsdale might operate.
146. Appendix 7 outlines a potential staffing structure for operating The Lonsdale that identifies 13 full time and 16 part time posts – a total of 23.2 full time equivalent posts (f/t/e.). This is fairly small in relation to comparable arts organisations (e.g. the DCA report recommends 24 full time and 4 part time posts – 26 f/t/e.) and is based on seeking to keep the initial staffing structure as lean as possible to allow for growth in response to developing activities and demands.
147. There are five main groupings of staff proposed:
- Chief Executive Creative, financial and organisational leadership
Programmers Working with the Chief Executive and PA/Admin.
 - Finance & Development Director (Deputy CEO) and officer posts
 - Communications Marketing - Manager and Assistant posts
Box Office Manager and part time posts
FOH & Events Manager, officer and part time duty managers
 - Technical Manager, technician and projectionist posts
 - Education/Outreach Manager and part time officer posts
Freelance workshop leaders
148. The senior management team would be:
- | | |
|--------------------------------|------------------------------|
| Chief Executive | Reporting to the Trust Board |
| Finance & Development Director | Reporting to Chief Executive |
| Communications Manager | Reporting to Chief Executive |
| Technical Manager | Reporting to Chief Executive |
| Head of Education & Outreach | Reporting to Chief Executive |

Resources

Human

149. The Lonsdale will depend on many different groupings of people that collectively will make up the 'human face' and public perception of the organisation. It is important that both relationships and communications between these groupings are mutually understood and well maintained:

- Trustees Local champions on behalf of The Lonsdale as well as having final legal and financial responsibility
- Staff Key responsibilities for establishing a welcoming and inclusive 'organisational culture' for The Lonsdale
- Volunteers Significant numbers of volunteers will be involved in stewarding duties – often regarded by the public as staff
- Partners Including both the main funders – CCC and ACE – and other partners for specific activities
- Users Local societies and groups as well as individuals who are regular attenders at workshop activities
- Audiences Many different interests and different activities – with a common interest in The Lonsdale

Physical

150. Section 4 outlines the various capital development issues and design options that need to be resolved with further work required to refine and progress the proposals. Four particular factors deserve to be highlighted to inform this further work:
- The listed status of the building needs to be resolved.
 - Should the building be available for purchase, then re-developing The Lonsdale would deliver cost benefits over a new build proposal (see the Financial section below).
 - The regeneration of this building in this location would offer the opportunity to provide a local catalyst for regeneration when considered alongside improvements to the public realm and opportunities for creative industry development in the immediate vicinity.
 - There is a critical mass that needs to be achieved in order for The Lonsdale to be successful as the creative centre that is proposed. It is the totality of spaces and uses that will create this critical mass – a slimmed down, partial outcome – or just a theatre - will not achieve it.

Financial

151. This study has considered both capital and revenue cost implications of developing The Lonsdale. On the capital side, Sections 4 and Appendix 5 outline an initial cost estimate of £11.665m. This estimate is made at current prices, without allowance for VAT or inflation, and excluding acquisition costs.
152. It is not part of the brief for this study to develop a detailed business plan of the kind included in the DCA report which is based on a revenue planning model for arts centres. This revenue model indicated a total turnover – at current prices – of around £2m with a funding requirement from Carlisle City Council of £0.33m and from ACE of £0.31m. When DCA applied this revenue model to the Lonsdale building as a site option, however, the funding requirement from Carlisle CC increased to around £0.48m.
153. RLA have taken a different approach to DCA in that the revenue projections offered in this report are based specifically on The Lonsdale proposals in this report. They are deliberately more modest in scale with a projected initial turnover of around £1.3m although it is anticipated that this could and should be increased as the operation becomes established. The funding requirements projected are for £250,000 from each of Carlisle City Council and ACE.
154. Certain caveats are necessary with regards to the budget estimates given in Appendix 8. As this is an initial feasibility study, there are certain aspects of both the potential design and operation that need to be further explored to inform the appropriate income and expenditures projections in a final business plan. In particular:
- the kind and number of catering and merchandising outlets to be included in The Lonsdale – e.g. bars, coffee shop, restaurant etc
 - the preferred basis for operating the catering and merchandising facilities – directly managed or franchised
- These considerations would benefit from specialist advice to identify the most cost effective options for The Lonsdale.
155. All estimates given in the attached appendices are based on current prices.

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	10	2,000.00	20,000.00	200	2000
Comedy	1	2,144.68	2,144.68	300	300
Dance	1	2,200.00	2,200.00	150	150
Opera	1	3,000.00	3,000.00	350	350
Music	4	1,787.23	7,148.94	250	1000
Childrens/Family	1	900.00	900.00	250	250
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			41,138.30		4,650
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,114.89		500
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime (1/2 days)	5	100.00	500.00		
Evening	3	130.00	390.00		
			890.00		
Workshop hires					
Daytime	6	60.00	360.00		
			360.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average
ticket
yield

TOTAL

10.21	20,425.53
10.21	3,063.83
7.66	1,148.94
13.19	4,617.02
10.21	10,212.77
4.68	1,170.21
12.77	7,659.57
	48,297.87

6.38	1,021.28
7.66	765.96
	0.00
	0.00
7.66	1,225.53
5.96	476.60
	3,489.36

4.26	8,170.21
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500.00
390.00
890.00

360.00
360.00

1,000.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	4	2,000.00	8,000.00	200	800
Comedy	2	2,144.68	4,289.36	300	600
Dance	0	2,200.00	0.00	150	0
Opera	0	3,000.00	0.00	350	0
Other Music	3	1,787.23	5,361.70	250	750
Childrens/Family	1	900.00	900.00	250	250
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL	12		24,295.74		3,000
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance	1	250.21	250.21	60	60
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
	7		2,365.11		560
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	9	100.00	900.00		
Evening	3	130.00	390.00		
			1,290.00		
Workshop hires					
Daytime	12	60.00	720.00		
			720.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average
ticket
yield

TOTAL

10.21	8,170.21
10.21	6,127.66
7.66	0.00
13.19	0.00
10.21	7,659.57
4.68	1,170.21
12.77	7,659.57
	30,787.23

6.38	1,021.28
7.66	765.96
5.96	357.45
	0.00
7.66	1,225.53
5.96	476.60
	3,846.81

4.26	8,170.21
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900.00
390.00
1,290.00

720.00
720.00

1,000.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	6	2,000.00	12,000.00	200	1200
Comedy	2	2,144.68	4,289.36	300	600
Dance	1	2,200.00	2,200.00	150	150
Opera	0	3,000.00	0.00	350	0
Other Music	3	1,787.23	5,361.70	250	750
Childrens/Family	1	900.00	900.00	250	250
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			30,495.74		3,550
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,114.89		500
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	9	100.00	900.00		
Evening	3	130.00	390.00		
			1,290.00		
Workshop hires					
Daytime	12	60.00	720.00		
			720.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average
ticket
yield TOTAL

10.21	12,255.32
10.21	6,127.66
7.66	1,148.94
13.19	0.00
10.21	7,659.57
4.68	1,170.21
12.77	7,659.57
	36,021.28

6.38	1,021.28
7.66	765.96
	0.00
	0.00
7.66	1,225.53
5.96	476.60
	3,489.36

4.26	8,170.21
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900.00
390.00
1,290.00

720.00
720.00

1,000.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	0	2,000.00	0.00	200	0
Comedy	1	2,144.68	2,144.68	300	300
Dance	0	2,200.00	0.00	150	0
Opera	0	3,000.00	0.00	350	0
Other Music	2	1,787.23	3,574.47	250	500
Childrens/Family	3	900.00	2,700.00	250	750
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			14,163.83		2,150
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,114.89		500
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	5	100.00	500.00		
Evening	3	130.00	390.00		
			890.00		
Workshop hires					
Daytime	6	60.00	360.00		
			360.00		
Corporate hires					
Conference/events	0	1,000.00	0.00		

Average
ticket
yield TOTAL

10.21	0.00
10.21	3,063.83
7.66	0.00
13.19	0.00
10.21	5,106.38
4.68	3,510.64
12.77	7,659.57
	19,340.43

6.38	1,021.28
7.66	765.96
	0.00
	0.00
7.66	1,225.53
5.96	476.60
	3,489.36

4.26	8,170.21
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500.00
390.00

890.00

360.00
360.00

0.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	0	2,000.00	0.00	200	0
Comedy	1	2,144.68	2,144.68	300	300
Dance	0	2,200.00	0.00	150	0
Opera	0	3,000.00	0.00	350	0
Other Music	1	1,787.23	1,787.23	250	250
Childrens/Family	4	900.00	3,600.00	250	1000
Entertainment	0	0.00	0.00	300	0
TOTAL			7,531.91		1,550
Studio					
Drama			0.00		0
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			1,400.00		340
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	1	100.00	100.00		
Evening	3	130.00	390.00		
			490.00		
Workshop hires					
Daytime	0	60.00	0.00		
			0.00		
Corporate hires					
Conference/events	0	1,000.00	0.00		

Average
ticket
yield

TOTAL

10.21	0.00
10.21	3,063.83
7.66	0.00
13.19	0.00
10.21	2,553.19
4.68	4,680.85
12.77	0.00
	10,297.87

6.38	0.00
7.66	765.96
	0.00
	0.00
7.66	1,225.53
5.96	476.60
	2,468.09

4.26	8,170.21
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100.00

390.00

490.00

0.00

0.00

0.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	4	2,000.00	8,000.00	200	800
Comedy	2	2,144.68	4,289.36	300	600
Dance	1	2,200.00	2,200.00	150	150
Opera	0	3,000.00	0.00	350	0
Other Music	2	1,787.23	3,574.47	250	500
Childrens/Family	1	900.00	900.00	250	250
Entertainment	3	2,872.34	8,617.02	300	900
TOTAL			27,580.85		3,200
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,114.89		500
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	7	100.00	700.00		
Evening	3	130.00	390.00		
			1,090.00		
Workshop hires					
Evening	10	60.00	600.00		
			600.00		
Corporate hires					
Conference/events	0	1,000.00	0.00		

Average
ticket
yield

TOTAL

10.21	8,170.21
10.21	6,127.66
7.66	1,148.94
13.19	0.00
10.21	5,106.38
4.68	1,170.21
12.77	11,489.36
	33,212.77

6.38	1,021.28
7.66	765.96
	0.00
	0.00
7.66	1,225.53
5.96	476.60
	3,489.36

4.26	8,170.21
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700.00
390.00
1,090.00

600.00
600.00

0.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	6	2,000.00	12,000.00	200	1200
Comedy	2	2,144.68	4,289.36	300	600
Dance	0	2,200.00	0.00	150	0
Opera	1	3,000.00	3,000.00	350	350
Other Music	3	1,787.23	5,361.70	250	750
Childrens/Family	3	900.00	2,700.00	250	750
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			33,095.74		4,250
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance	1	250.21	250.21	60	60
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,365.11		560
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	7	100.00	700.00		
Evening	3	130.00	390.00		
			1,090.00		
Workshop hires					
Daytime	10	60.00	600.00		
			600.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average ticket yield	TOTAL
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10.21	12,255.32
10.21	6,127.66
7.66	0.00
13.19	4,617.02
10.21	7,659.57
4.68	3,510.64
12.77	7,659.57
	41,829.79

6.38	1,021.28
7.66	765.96
5.96	357.45
	0.00
7.66	1,225.53
5.96	476.60
	3,846.81

4.26	8,170.21
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700.00
390.00
1,090.00

600.00
600.00

1,000.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	6	2,000.00	12,000.00	200	1200
Comedy	2	2,144.68	4,289.36	300	600
Dance	0	2,200.00	0.00	150	0
Opera	1	3,000.00	3,000.00	350	350
Other Music	3	1,787.23	5,361.70	250	750
Childrens/Family	1	900.00	900.00	250	250
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			31,295.74		3,750
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,114.89		500
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	9	100.00	900.00		
Evening	3	130.00	390.00		
			1,290.00		
Workshop hires					
Daytime	12	60.00	720.00		
			720.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average ticket yield	TOTAL
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10.21	12,255.32
10.21	6,127.66
7.66	0.00
13.19	4,617.02
10.21	7,659.57
4.68	1,170.21
12.77	7,659.57
	39,489.36

6.38	1,021.28
7.66	765.96
	0.00
	0.00
7.66	1,225.53
5.96	476.60
	3,489.36

4.26	8,170.21
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900.00
390.00
1,290.00

720.00
720.00

1,000.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	0	2,000.00	0.00	200	0
Comedy	1	2,144.68	2,144.68	300	300
Dance	0	2,200.00	0.00	150	0
Opera		3,000.00	0.00	350	0
Other Music	3	1,787.23	5,361.70	250	750
Childrens/Family	12	900.00	10,800.00	250	3000
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			24,051.06		4,650
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,114.89		500
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	7	100.00	700.00		
Evening	3	130.00	390.00		
			1,090.00		
Workshop hires					
Daytime	9	60.00	540.00		
			540.00		
Corporate hires					
Conference/events	0	1,000.00	0.00		

Average
ticket
yield TOTAL

10.21	0.00
10.21	3,063.83
7.66	0.00
13.19	0.00
10.21	7,659.57
4.68	14,042.55
12.77	7,659.57
	32,425.53

6.38	1,021.28
7.66	765.96
	0.00
	0.00
7.66	1,225.53
5.96	476.60
	3,489.36

4.26	8,170.21
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700.00
390.00
1,090.00

540.00
540.00

0.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	4	2,000.00	8,000.00	200	800
Comedy	2	2,144.68	4,289.36	300	600
Dance	1	2,200.00	2,200.00	150	150
Opera	0	3,000.00	0.00	350	0
Other Music	3	1,787.23	5,361.70	250	750
Childrens/Family	1	900.00	900.00	250	250
Entertainment	2	5,744.68	11,489.36	300	600
TOTAL			32,240.43		3,150
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance	1	250.21	250.21	60	60
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,365.11		560
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	7	100.00	700.00		
Evening	3	130.00	390.00		
			1,090.00		
Workshop hires					
Daytime	9	60.00	540.00		
			540.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average
ticket
yield TOTAL

10.21	8,170.21
10.21	6,127.66
7.66	1,148.94
13.19	0.00
10.21	7,659.57
4.68	1,170.21
12.77	7,659.57
	31,936.17

6.38	1,021.28
7.66	765.96
5.96	357.45
	0.00
7.66	1,225.53
5.96	476.60
	3,846.81

4.26	8,170.21
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700.00
390.00
1,090.00

540.00
540.00

1,000.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	4	2,000.00	8,000.00	200	800
Comedy	2	2,144.68	4,289.36	300	600
Dance	0	2,200.00	0.00	150	0
Opera	0	3,000.00	0.00	350	0
Other Music	2	1,787.23	3,574.47	250	500
Childrens/Family	1	900.00	900.00	250	250
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			22,508.51		2,750
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance			0.00		0
Opera			0.00		0
Other Music	3	350.00	1,050.00	80	240
Childrens/Family	1	350.00	350.00	80	80
			2,464.89		580
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	9	100.00	900.00		
Evening	3	130.00	390.00		
			1,290.00		
Workshop hires					
Daytime	12	60.00	720.00		
			720.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average
ticket
yield TOTAL

10.21	8,170.21
10.21	6,127.66
7.66	0.00
13.19	0.00
10.21	5,106.38
4.68	1,170.21
12.77	7,659.57
	28,234.04

6.38	1,021.28
7.66	765.96
	0.00
	0.00
7.66	1,838.30
5.96	476.60
	4,102.13

4.26	8,170.21
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900.00
390.00
1,290.00

720.00
720.00

1,000.00

	No of perfs	Average cost	TOTAL	Average attendance	Total attendance
Main House					
Drama	4	2,000.00	8,000.00	200	800
Comedy	2	2,144.68	4,289.36	300	600
Dance	1	2,200.00	2,200.00	150	150
Opera	1	3,000.00	3,000.00	350	350
Other Music	3	1,787.23	5,361.70	250	750
Childrens/Family	1	900.00	900.00	250	250
Entertainment	2	2,872.34	5,744.68	300	600
TOTAL			29,495.74		3,500
Studio					
Drama	2	357.45	714.89	80	160
Comedy	1	350.00	350.00	100	100
Dance	1	250.21	250.21	60	60
Opera			0.00		0
Other Music	2	350.00	700.00	80	160
Childrens/Family	1	350.00	350.00	80	80
			2,365.11		560
Cinema					
	24	294.26	3,676.60	80	1920
Studio Hires					
Daytime	9	100.00	900.00		
Evening	3	130.00	390.00		
			1,290.00		
Workshop hires					
Daytime	12	60.00	720.00		
			720.00		
Corporate hires					
Conference/events	1	1,000.00	1,000.00		

Average
ticket
yield

TOTAL

10.21	8,170.21
10.21	6,127.66
7.66	1,148.94
13.19	4,617.02
10.21	7,659.57
4.68	1,170.21
12.77	7,659.57
	36,553.19

6.38	1,021.28
7.66	765.96
5.96	357.45
	0.00
7.66	1,225.53
5.96	476.60
	3,846.81

4.26	8,170.21
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900.00
390.00
1,290.00

720.00
720.00

1,000.00

	No of perfs	Average cost	TOTAL	Total Attendance	Average ticket yield	TOTAL	Profit/Loss
Main House							
Drama	48	£2,000	£96,000	9,600	£10.21	£98,043	£2,043
Comedy	20	£2,145	£42,894	6,000	£10.21	£61,277	£18,383
Dance	5	£2,200	£11,000	750	£7.66	£5,745	£-5,255
Opera	4	£3,000	£12,000	1,400	£13.19	£18,468	£6,468
Other Music	32	£1,787	£57,191	8,000	£10.21	£81,702	£24,511
Childrens	30	£900	£27,000	7,500	£4.68	£35,106	£8,106
Entertainment	23	£2,872	£66,064	6,900	£12.77	£88,085	£22,021
TOTAL	162		£312,149	40,150		£388,426	£76,277

Studio							
Drama	22	£357	£7,864	1,760	£6.38	£11,234	£3,370
Comedy	12	£350	£4,200	1,200	£7.66	£9,191	£4,991
Dance	4	£250	£1,001	240	£5.96	£1,430	£429
Opera	0	£0	£0	0	£0.00	£0	£0
Other Music	25	£350	£8,750	2,000	£7.66	£15,319	£6,569
Childrens/Family	12	£350	£4,200	960	£5.96	£5,719	£1,519
TOTAL	75		£26,015	6,160		£42,894	£16,879

Cinema							
	288	£294	£44,119	23,040	4.26	£98,043	
TOTAL	288	£294	£44,119	23,040	£4.26	£98,043	£53,923

HIRES				No of sessions	Average cost	TOTAL
Studio Hires						
Daytime				84	£0	£8,400
Evening				36	£0	£4,680
TOTAL				120	0	£13,080

Workshop hires						
Daytime						
				110	£0	£6,600
TOTAL				110	0	£6,600

Corporate hires						
Conference/events						
				8	£1,000	£8,000
TOTAL				8	1000	£8,000

TOTAL COSTS	£382,283	Surplus on programme	£147,079
TOTAL BOX OFFICE	£529,362	%	27.78%
TOTAL HIRES	£27,680	% excl cinema	17.60%
PARTICIPATION (NET)	-£5,000		
BALANCE	£169,759		

**The Lonsdale
Income & Expenditure Projections**

	2008/09	Notes
INCOME		
Activity:		
Box Office	431,320	237 performances in Main and Studio Theatres @ various ticket yields
Cinema	98,043	288 screenings @ 80 attendance @ £4.26 average ticket yield (less VAT)
Participation	25,000	Over 250 workshops with over 3,000 participants
Promoter Hires	13,080	120 hires per year of Studio Theatre
Sub Total:	567,443	44% of total income
Earned income:		
Room Hire	14,600	Around 120 hires per year of various spaces
Catering - net*	100,000	* Initial estimate only - further feasibility work required
Merchandise - net*	20,000	* Initial estimate only - further feasibility work required
Sub Total:	134,600	10% of total income
Fundraising:		
Corporate sponsorship	20,000	Linked to activities and not capital development
Trusts/Foundation	60,000	Usually for specific project or participation work
Individual Giving	10,000	Could start as part of capital development and become revenue based
Sub Total:	90,000	7% of total income
Grants:		
Carlisle City council	250,000	
ACE, NW	250,000	
Sub Total:	500,000	39% of total income
TOTAL INCOME:	1,292,043	
EXPENDITURE		
Programme:		
Fees	338,164	Artist fees and programme costs
Cinema	44,119	Distributor fees plus % of box office takings
Marketing	70,000	Marketing costs for programme and generic Lonsdale promotion
Participation/Outreach	30,000	Primarily tutor fees and expenses for workshops
Sub Total:	482,283	
Staffing:		
Posts	492,780	13 full time and 16 part time posts
Casual	7,000	Primarily technical support for get in/get outs and working shows
NI/Superannuation	83,773	Based on 6% pension/superannuation and 11% oncosts
Staff Development	5,000	Minimum target budget of 1% of salaries
Sub Total:	588,553	
Overheads:		
Heat, Light, Power	70,000	Initial estimates only prior to further design work
Rates/Water	15,000	Initial estimates only prior to further design work
Service Contracts	30,000	Initial estimates only prior to further design work
Insurance	25,000	Initial estimates only prior to further design work
Repair/Maintenance	15,000	Initial estimates only prior to further design work
Sub Total:	155,000	
Administration:		
Stationery/Postage	15,000	Initial estimates based on comparable organisations
Telephones/BO system	18,000	Initial estimates based on comparable organisations
Travel & Subsistence	7,000	Initial estimates based on comparable organisations
Licenses, fees, subs	15,000	Initial estimates based on comparable organisations
Contingencies	10,000	Initial estimates based on comparable organisations
Sub Total:	65,000	
TOTAL EXPENDITURE:	1,290,836	
SURPLUS/DEFICIT:	1,207	

Initial Budget Cost Plan 09/10/08
Basement

Existing basement to be demolished and presumably rebuilt (as part of the new 3 storey extension) - and likely to be used, although not currently in proposals	64 m ²	1,000.00	64,000
Existing basement to be made good only (under foyer) - unlikely to be used	123 m ²	250.00	30,750
Basement to be considered for refurbishment (under Barton Place elevation etc) - not currently in proposals	220 m ²	500.00	110,000
Basement to be considered for refurbishment (under studio theatre workshops etc) - not currently in proposals	200 m ²	500.00	100,000
NB - work required to existing heating duct underground - possibly removing or infilling			Excluded

Ground Floor

Works included:

Demolish existing section of building	432 m ²	350.00	151,200
Take out existing floor in area of workshops and build new floor	200 m ²	200.00	40,000
Take out existing bingo hall false floor	840 m ² on plan	100.00	84,000
Take out existing upper concrete infill floor, and support structure	322 m ²	250.00	80,500
Take out original cinema balcony, and support structure	472 m ² on plan	300.00	141,600
Take out infill walls for existing cinema screens	150 m ²	100.00	15,000
New walls to cinema	330 m ²	200.00	66,000
New walls to workshop	80 m ²	200.00	16,000
New walls to form cloak areas etc	140 m ²	125.00	17,500
New staircase, 3 storeys, full height, basement to second floor	1 item		75,000
New 3 storey extension	144 m ²	2,000.00	288,000
Fit out of new cinema	224 m ²		Excluded
Fit out of new workshops / seminar rooms	200 m ²		Excluded
Fit out of new offices	100 m ²	750.00	75,000
Fit out of WC's kitchens etc	215 m ²	1,000.00	215,000
Refurbishment of Foyer	273 m ²	1,000.00	273,000
Fit out of circulation areas	591 m ²	500.00	295,500

First Floor

New first floor, including new support structure	1111 m ²	400.00	444,400
New first floor infill to Foyer, including new support structure	48 m ²	300.00	14,400
New walls to theatre	496 m ²	200.00	99,200
New walls to studio theatre	198 m ²	200.00	39,600
Allowance for opening up elevation to Barton Place (windows)	1 item		150,000
New 3 storey extension	144 m ²	2,000.00	288,000
Fit out of theatre	568 m ²		Excluded
Fit out of studio theatre	200 m ²		Excluded
Fit out of new backstage	175 m ²	500.00	87,500
Fit out of WC's kitchens etc	60 m ²	1,000.00	60,000
Fit out of new circulation areas	216 m ²	500.00	108,000
Refurbishment of existing circulation areas	193 m ²	500.00	96,500

Second Floor

New 3 storey extension	144 m ²	2,000.00	288,000
New 2nd storey extension for WC's cloaks	58 m ²	2,500.00	145,000
Galleries cantilevered into theatre	105 m ²	1,000.00	105,000
Fit out of new circulation areas	171 m ²	500.00	85,500
Refurbishment of existing circulation areas	155 m ²	500.00	77,500
Fit out of new backstage	162 m ²	500.00	81,000
Fit out of WC's kitchens etc	42 m ²	1,000.00	42,000
Allowance for opening up elevation to Barton Place (windows)	1 item		150,000

General Works

Soft strip throughout	1 item		100,000
Strip out all existing services	1 item		150,000
General allowance for works to external facades, and roof	1 item		250,000
Refurbish main circulation stair	1 item		100,000
New roof light to Theatre Circulation at second floor	1 item		50,000
Specialist restoration works, making good and protection etc	1 item		250,000
Subtotal			<u>5,399,650</u>

Additional Costs

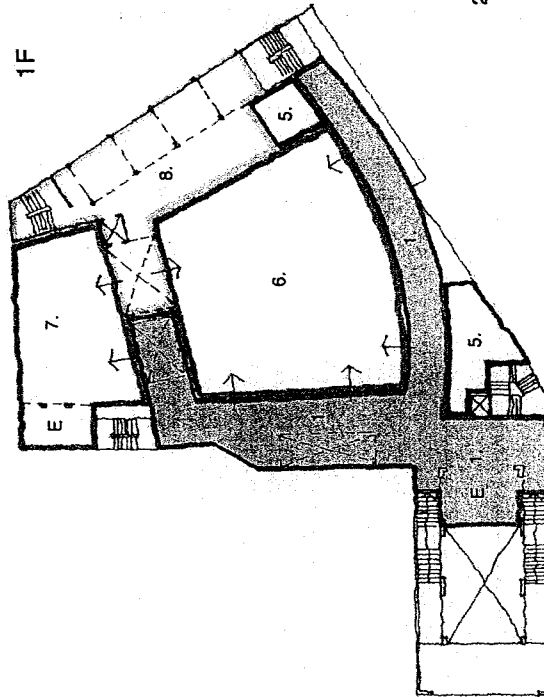
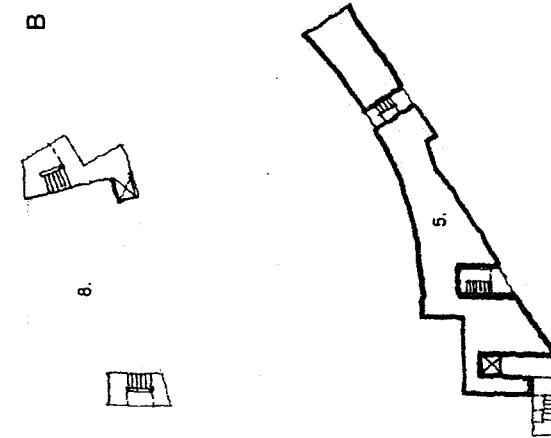
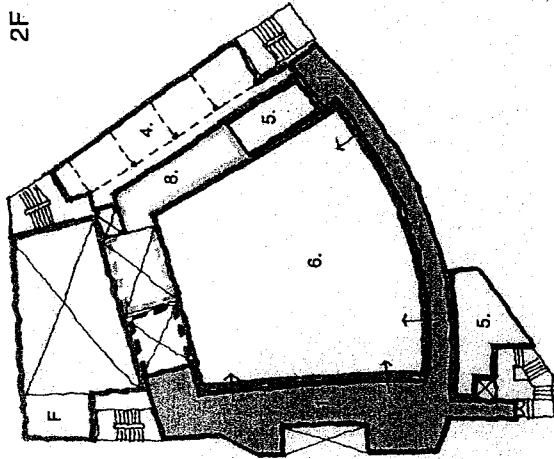
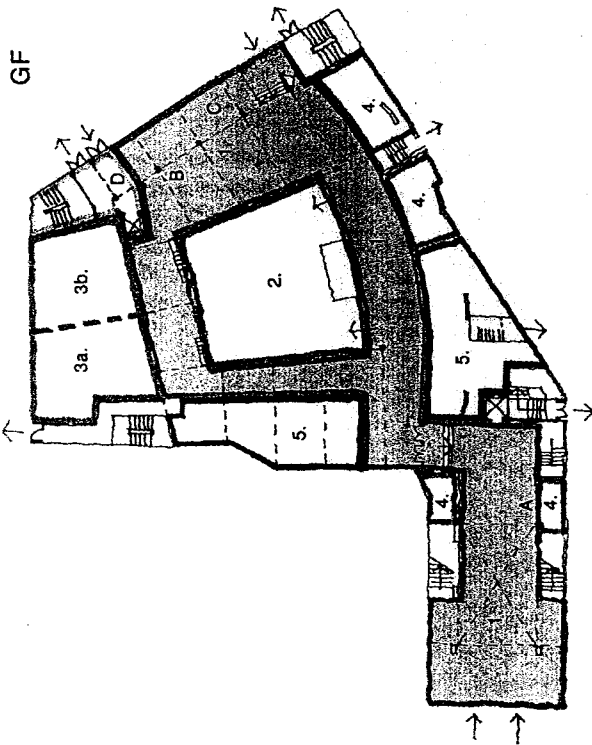
Allowance for Prelims (at 20% include scaffold etc)	<u>1,079,930</u>
	<u>6,479,580</u>
Design/Development Risk / Contingency (at 20%)	<u>1,295,916</u>
Total Construction Costs	<u><u>7,775,496</u></u>
Rounded Up Construction Costs	<u>7,800,000</u>
Professional Fess @ 15%	<u>1,170,000</u>
Total Construction Costs including Professional Fees	<u><u>8,970,000</u></u>
Costs for Theatre Fit Out (allowance of 450 seats @ £4,500 per seat)	2,025,000
Costs for Cinema Fit Out (allowance of 220 @ £ 3,000 per seat)	660,000
Total Costs	<u><u>11,655,000</u></u>

Assumptions

1. It is assumed a new floor has been put in at ground floor level to create the bingo hall and that this floor can be removed easily.
2. It is assumed that the structural elements of the original building are secure, i.e. the large roof to the original main cinema hall is still structurally sound, and that the removal of the secondary installed structural supports to the recent cinema conversion can be removed without compromising this.
3. It is assumed that the existing original balcony can be removed, without effecting the existing structure, however it is probable that the proposed demolition works and the new major structural elements will have to be very carefully co-ordinated/phased.
4. It is assumed that something will be done with the existing basement areas under the old main entrance to Warwick Road, to those under the proposed theatre/workshops and it is assumed that those under the section of the building looking onto Mary St will be re-built for use somehow.
5. It is assumed that the existing structure in the South East corner will support a second storey extension i.e the existing plant deck.
6. It is assumed that the curved wall forming the rear of the original cinema is structurally sound, and is to be retained in the new scheme.
7. All works externally are excluded

Staffing and Salaries

	Salary	Equivalent full-time salary	
Chief Executive	40,000	40,000	1
PA/Administrator	18,000	18,000	1
Programmer	23,000	23,000	1
Film/media programmer	9,200	23,000	0.4
Exhibitions programmer	4,600	23,000	0.2
Finance & Development Director	35,000	35,000	1
Finance Officer	23,000	23,000	1
Technical Manager	30,000	30,000	1
Technicians x 2	36,000	18,000	2
Projectionist x 2	18,000	18,000	1
Casuals	7,000		
Communications Manager	30,000	30,000	1
BO Manager	23,000	23,000	1
BO staff x 6	43,680	£7 per hr	3.4
Marketing Assistant	18,000	18,000	1
FOH & Events Manager	25,000	25,000	1
Events Officer	9,000	18,000	0.5
FOH staff - volunteers	0		
Duty Managers x 2	27,600	23,000	1.2
Maintenance Person	7,500	15,000	0.5
Cleaners	31,200	£6 per hr	3
Head of Education/Outreach	25,000	25,000	1
Ed/Outreach Officer(s)	9,000	18,000	0.5
TOTAL SALARIES	492,780		23.70
Pensions/Superannuation @ 6%	29,567		
Oncosts (NI) @ 11%	54,206		
TOTAL STAFFING COSTS	576,553		



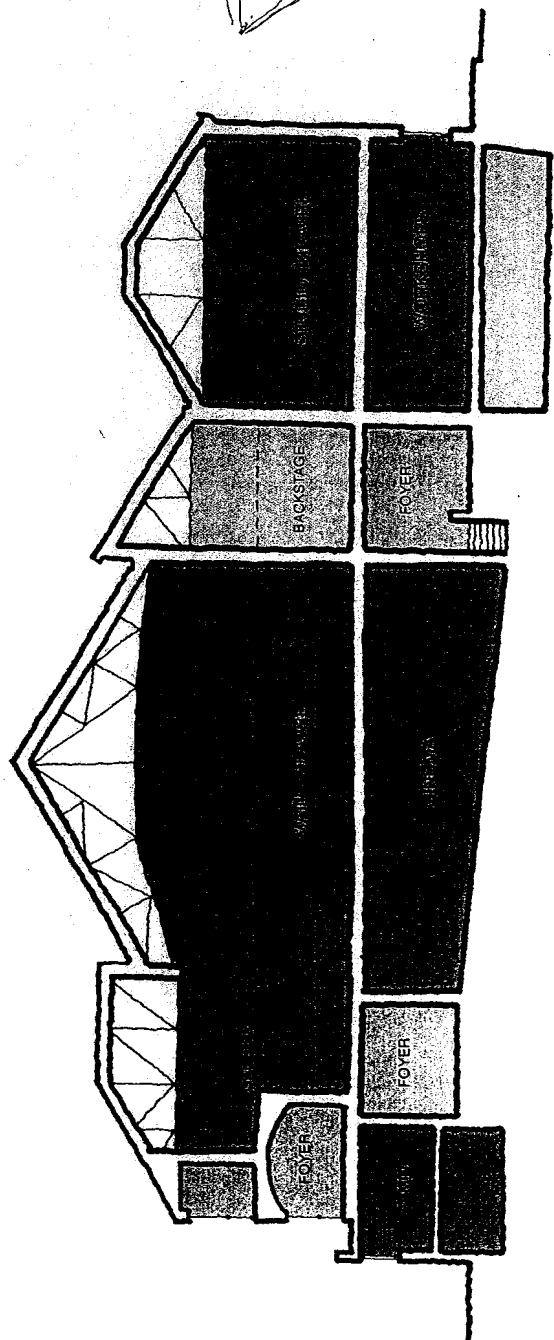
- KEY**
1. Foyer, circulation, exhibition, cafe-bar
 2. 225 seat cinema
 3. Community workshops
 4. Admin and front-of-house
 5. WCs, catering, cloak etc.
 6. 420 to 450 seat main theatre
 7. 200 seat studio theatre
 8. Backstage areas and storage
- A. Box office
B. Gallery / optional seminar space
C. Cafe bar
D. Stage door / get-in space
E. Bar
F. Control

ASSUMPTIONS:

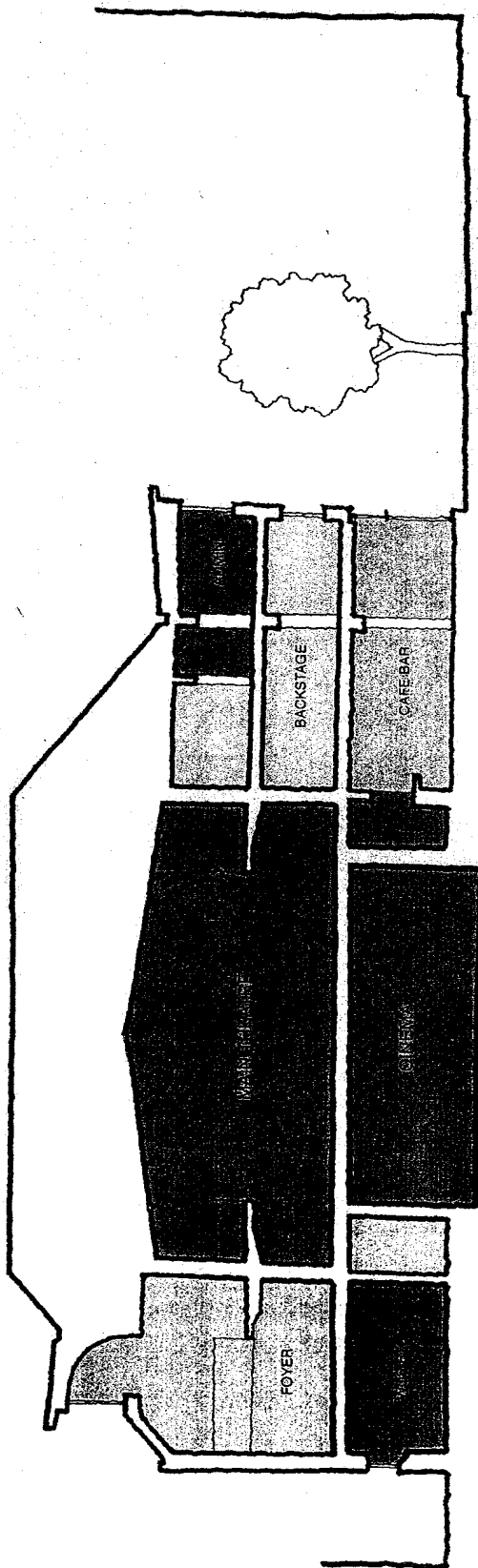
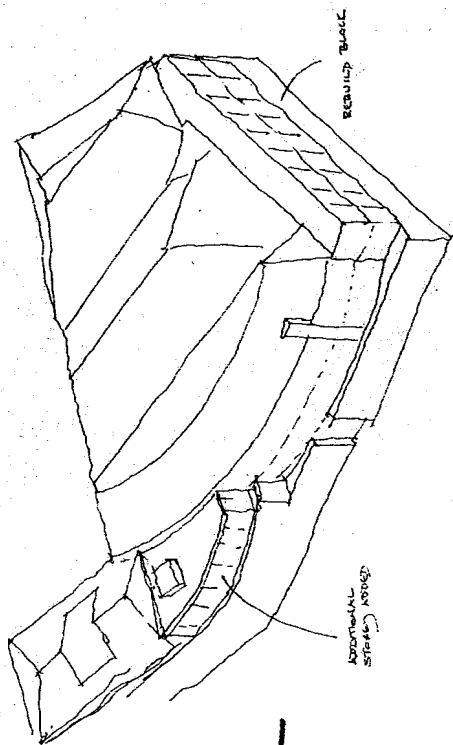
1. Cantilevered balcony removed.
2. Theatre reconfigured to flexible format without permanent proscenium.
3. Organisation of space to work within constraints of existing building and roof structures.
4. New build replacement to SE block.
5. New floors inserted at first and second floor.
6. Basement areas suitable for conversion (without visual inspection)

200798 Carlisle Arts Centre: The Lonsdale
Adjacency Diagrams OPTION A
November 08

allen tod architecture



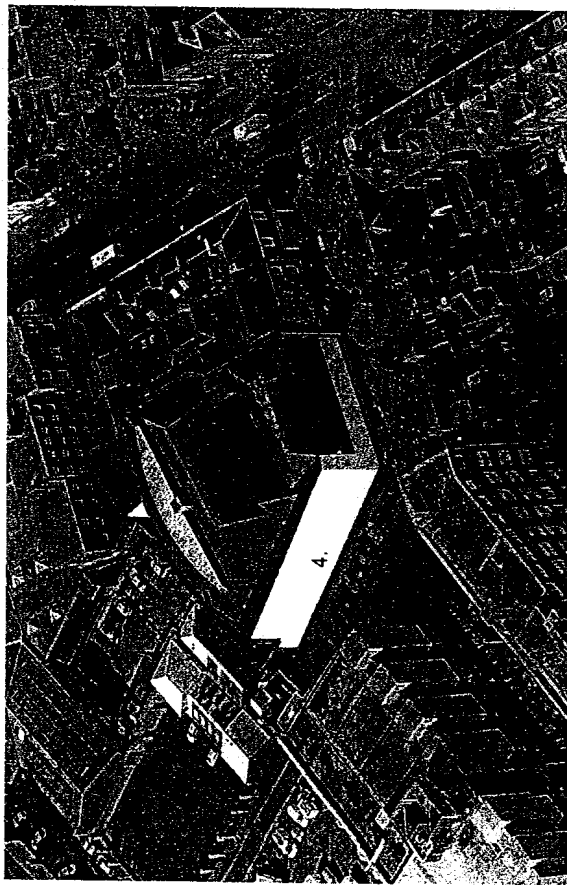
E-W Section



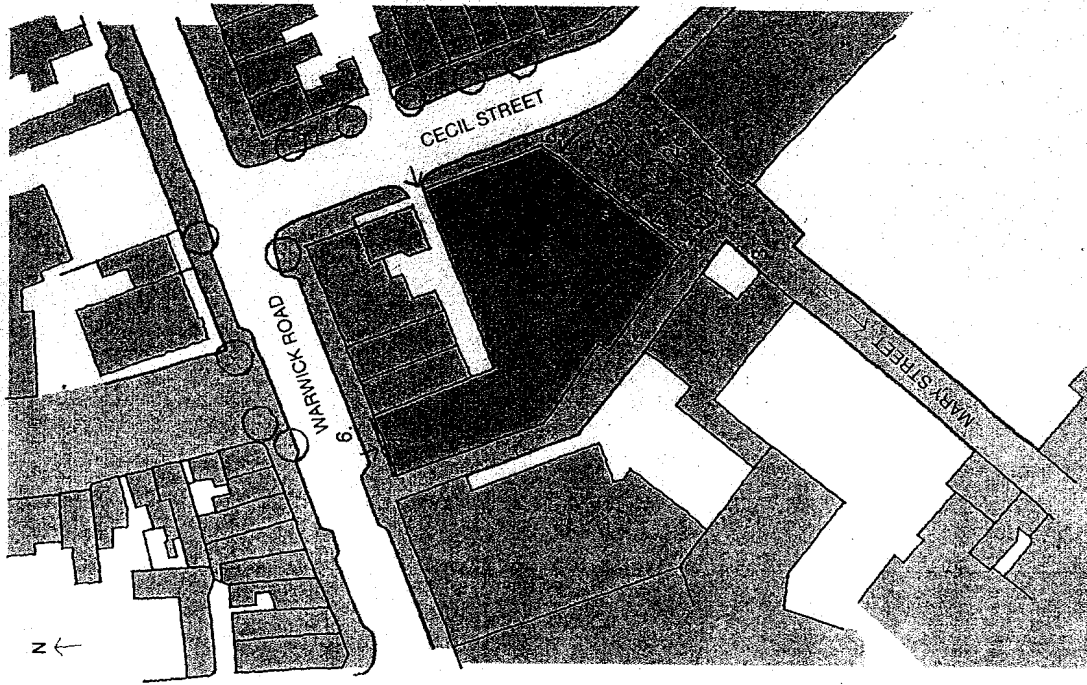
N-S Section

200798 Carlisle Arts Centre: The Lonsdale
Sections and Massing OPTION A
November 08



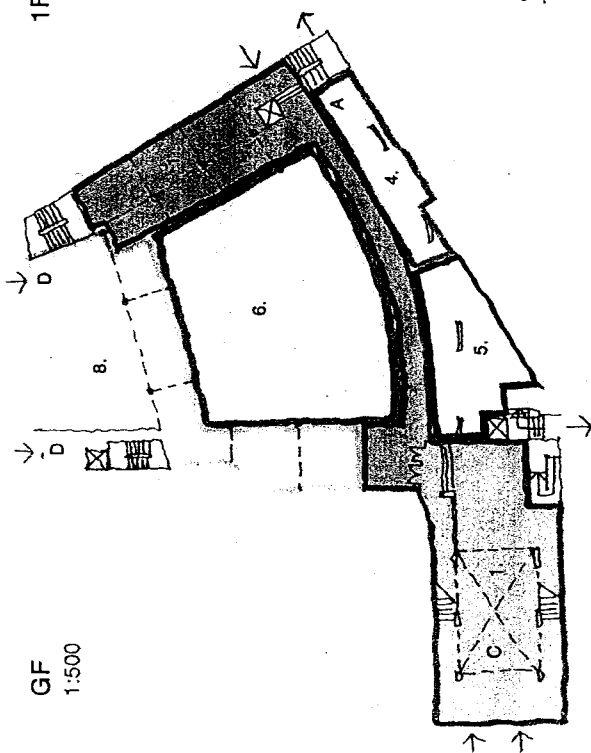


1. New pocket square providing breakout space / outdoor seating
2. Limited parking (disabled?)
3. Access only vehicular traffic
4. Active frontage
5. Stage 'get in' with off road vehicle access
6. Drop off

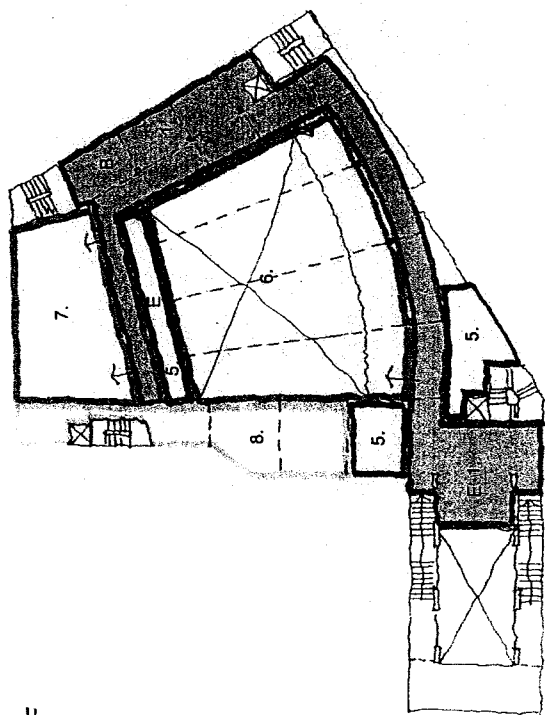


200798 Carlisle Arts Centre: The Lonsdale
Context Plan 1:1000
Oct 08

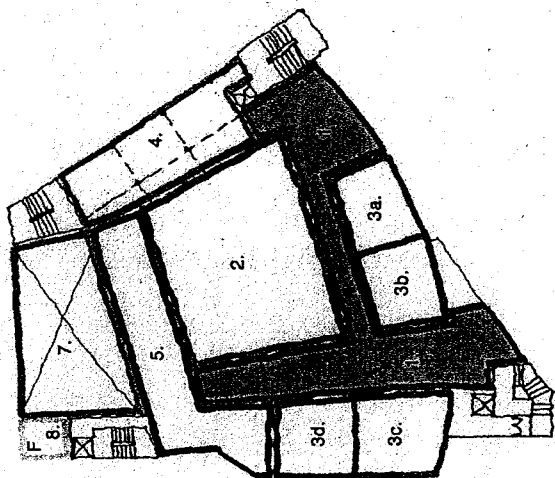
allen tod architecture



1F



2F



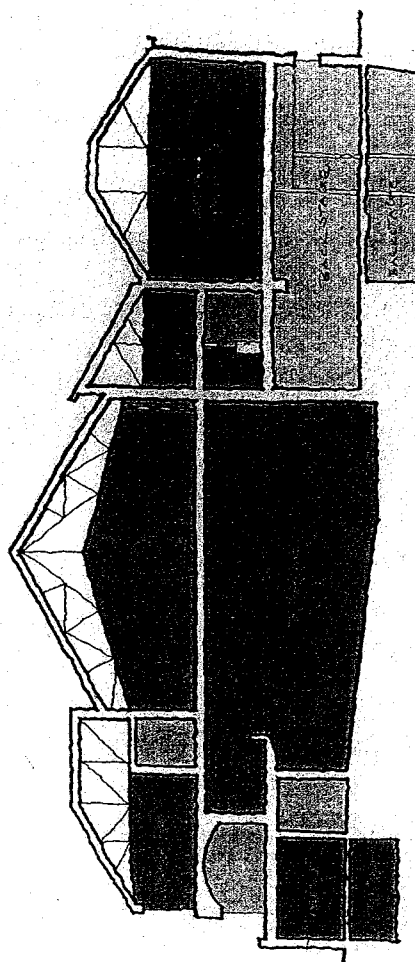
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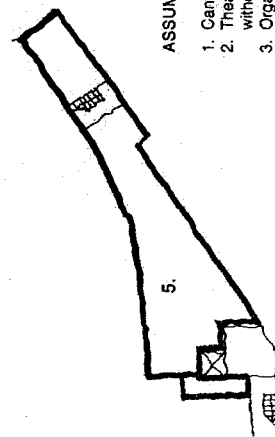
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1:250



Basement