

|                                | 2013-2014        | 2014-2015        | 2015-2016        | 2016-2017        | 2017-2018        | 2018-2019        |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                | Amount           | Amount           | Amount           | Amount           | Amount           | Budget           |
| <b>ARTS AND THEATRES TOTAL</b> |                  |                  |                  |                  |                  |                  |
| Expenditure                    | 1,834,930        | 1,802,047        | 1,835,976        | 1,749,702        | 1,976,268        | 1,923,813        |
| Fees & Charges                 | -716,644         | -745,351         | -757,997         | -644,612         | -718,589         | -789,249         |
| Grants                         | -4,000           | -25,716          | -27,000          | -30,000          | -16,500          | -29,716          |
| <b>Controllable</b>            | <b>1,114,286</b> | <b>1,030,981</b> | <b>1,050,980</b> | <b>1,075,090</b> | <b>1,241,179</b> | <b>1,104,848</b> |
| Visitor Numbers                | 203,190          | 205,794          | 195,905          | 184,594          | 182,763          |                  |
| Net Cost per visitor           | £ 5.48           | £ 5.01           | £ 5.36           | £ 5.82           | £ 6.79           |                  |
| Income %                       | 39%              | 43%              | 43%              | 39%              | 37%              | 43%              |

#### DETAIL:

##### 7701 Lyric Theatre

|                      |               |                |                |                |                |                |
|----------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Expenditure          | 202,839       | 273,922        | 307,366        | 279,396        | 303,632        | 322,360        |
| Fees & Charges       | -114,161      | -166,077       | -200,088       | -138,595       | -155,236       | -199,287       |
|                      | <b>88,679</b> | <b>107,846</b> | <b>107,278</b> | <b>140,801</b> | <b>148,396</b> | <b>123,073</b> |
| Visitor Numbers      | 30,298        | 32,407         | 32,718         | 27,488         | 27,618         |                |
| Net Cost per visitor | £ 2.93        | £ 3.33         | £ 3.28         | £ 5.12         | £ 5.37         |                |
| Income %             | 56%           | 61%            | 65%            | 50%            | 51%            | 62%            |

##### 7702 Y Ffwrnes

|                      |                |                |                |                |                |                |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Expenditure          | 736,363        | 707,074        | 732,320        | 745,130        | 910,198        | 717,480        |
| Fees & Charges       | -438,489       | -378,542       | -383,869       | -337,969       | -386,279       | -427,007       |
|                      | <b>297,874</b> | <b>328,532</b> | <b>348,451</b> | <b>407,161</b> | <b>523,919</b> | <b>290,473</b> |
| Visitor Numbers      | 79,255         | 79,150         | 72,878         | 73,864         | 70,370         |                |
| Net Cost per visitor | £ 3.76         | £ 4.15         | £ 4.78         | £ 5.51         | £ 7.45         |                |
| Income %             | 60%            | 54%            | 52%            | 45%            | 42%            | 60%            |

##### 7706 Ammanford Miners Theatre

|                      |               |               |               |               |               |               |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Expenditure          | 36,171        | 40,052        | 47,097        | 48,329        | 51,886        | 54,938        |
| Fees & Charges       | -10,677       | -7,021        | -8,908        | -12,942       | -14,932       | -16,630       |
|                      | <b>25,494</b> | <b>33,031</b> | <b>38,189</b> | <b>35,387</b> | <b>36,954</b> | <b>38,308</b> |
| Visitor Numbers      | 3,882         | 2,467         | 2,339         | 3,082         | 3,710         |               |
| Net Cost per visitor | £ 6.57        | £ 13.39       | £ 16.33       | £ 11.48       | £ 9.96        |               |
| Income %             | 30%           | 18%           | 19%           | 27%           | 29%           | 30%           |

##### 7710 Entertainment Centres General

|                |                |                |                |                |                |                |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Expenditure    | 397,416        | 375,119        | 356,200        | 284,275        | 276,013        | 441,190        |
| Fees & Charges | -19,451        | -11,143        | -13,886        | -10,286        | -16,395        | -15,280        |
| Grants         | -4,000         | -25,716        | -27,000        | -30,000        | -16,500        | -29,716        |
|                | <b>373,965</b> | <b>338,259</b> | <b>315,314</b> | <b>243,989</b> | <b>243,118</b> | <b>396,194</b> |

##### 7704 St Clears Craft Centre

|                      |               |               |               |               |               |               |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Expenditure          | 74,948        | 48,857        | 56,826        | 70,285        | 110,747       | 85,009        |
| Fees & Charges       | -27,962       | -30,035       | -30,043       | -30,206       | -35,826       | -33,733       |
|                      | <b>46,986</b> | <b>18,822</b> | <b>26,783</b> | <b>40,079</b> | <b>74,921</b> | <b>51,276</b> |
| Visitor Numbers      | 37,745        | 41,765        | 37,647        | 35,768        | 36,240        |               |
| Net Cost per visitor | £ 1.24        | £ 0.45        | £ 0.71        | £ 1.12        | £ 2.07        |               |
| Income %             | 37%           | 61%           | 53%           | 43%           | 32%           | 40%           |

##### 7705 Laugharne Boathouse

|                      |               |               |               |               |               |               |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Expenditure          | 150,171       | 191,807       | 169,521       | 168,640       | 184,023       | 147,898       |
| Fees & Charges       | -105,904      | -152,533      | -121,202      | -114,613      | -109,922      | -97,312       |
|                      | <b>44,267</b> | <b>39,274</b> | <b>48,320</b> | <b>54,027</b> | <b>74,101</b> | <b>50,586</b> |
| Visitor Numbers      | 22,956        | 23,666        | 26,150        | 23,457        | 22,715        |               |
| Net Cost per visitor | £ 1.93        | £ 1.66        | £ 1.85        | £ 2.30        | £ 3.26        |               |
| Income %             | 71%           | 80%           | 71%           | 68%           | 60%           | 66%           |

##### 7703 Arts General

|  |         |        |        |        |        |        |
|--|---------|--------|--------|--------|--------|--------|
|  | 135,826 | 63,772 | 62,202 | 65,441 | 51,563 | 66,732 |
|--|---------|--------|--------|--------|--------|--------|

##### 7659 Oriel Myrddin - contribution from CCC

|                            |         |            |            |           |           |           |
|----------------------------|---------|------------|------------|-----------|-----------|-----------|
|                            | 101,194 | 101,444.00 | 104,444.00 | 88,206.00 | 88,206.00 | 88,206.00 |
| Visitor Numbers            | 29,054  | 26,339     | 24,173     | 20,935    | 22,110    |           |
| Net Investment per visitor | £ 3.48  | £ 3.85     | £ 4.32     | £ 4.21    | £ 3.99    |           |

|                    |                  |                  |                  |                  |                  |                  |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Grand Total</b> | <b>1,114,286</b> | <b>1,030,981</b> | <b>1,050,980</b> | <b>1,075,090</b> | <b>1,241,179</b> | <b>1,104,848</b> |
| check              | 0                | 0                | 0                | 0                | 0                | 0                |