

**TOBACCO  
FACTORY  
THEATRE**



**BUSINESS PLAN**  
**2012-2015**





# CONTENTS

## **BUSINESS PLAN** **2012-2015**

**05** **MISSION STATEMENT**

**07** **CORE BELIEFS**

**09** **OVERVIEW**

**11** **AIMS 2012-15**

**13** **OBJECTIVES**

**14** **STRATEGIES**

**29** **FINANCIAL ANALYSIS**

**30** Appendices



# MISSION STATEMENT



The Tobacco Factory Theatre produces and presents excellent art in unique, intimate and visceral spaces. It aims to be a cultural flagship for the local community, an innovative social and cultural hub and an inspirational model of urban renewal.



# CORE BELIEFS



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

**TOBACCO  
FACTORY**





Tobacco was the main industry in South Bristol from the beginning of the twentieth century and at its peak around 40% of the local workforce worked in the Imperial Tobacco Factory. The relocation of Imperial Tobacco in the 1980's was devastating to the local area, causing massive unemployment and deprivation. The Tobacco Factory building itself fell into disrepair but rose again from the late 1990's to become a mixed-use cultural space driven by a café-bar and a 250 seat studio theatre. This has had a transformative effect. In the early 1990's BS3 was one of the ten poorest postcodes in the country but it is now a confident and affluent area that retains a distinct individuality.

The Tobacco Factory Theatre has grown dramatically, particularly since 2008. It now has two auditoria (the Factory Theatre and the Brewery Theatre) and two rehearsal spaces. It has made significant capital improvements, which include installing the second largest renewable energy system of any arts organisation in the country. It attracts an annual ticketed audience of over eighty-five thousand to more than six hundred performances plus several thousand more to talks, workshops, school visits etc. The Theatre has excellent programming standards and maintains a high level of artistic credibility. It has strong relationships with many individual artists, with venues and with theatre companies. It has a wide-ranging programme and is particularly well-known for world-class Shakespeare, critically acclaimed and popular in-house family-friendly productions and an unrivalled comedy line-up.

As a result of its history the theatre feels its importance to and integration with its social, cultural and artistic communities particularly strongly. Over the period of this plan the theatre will better identify the overlapping communities it serves and empower more people in these communities through enabling them to participate, appreciate, create and learn. We will do this by working closely with exciting emerging regional artists and hosting work from culturally important national and international figures. We will increase ways for people to engage with us, including by offering more learning and development opportunities. We will work with regional and national partners to ensure that more work shown at the Tobacco Factory Theatre has the opportunity to be seen elsewhere. We will invest income from popular works into developing a new generation of artists and will bring projects efficiently from development streams to full production.



# AIMS 2012-15

A dark, industrial-style photograph of a metal structure, possibly a stage or set, with a single bright light source in the lower-left quadrant. The text 'AIMS 2012-15' is overlaid in the top-left corner.

## **AIM A**

To programme a diverse range of shows and events of the highest possible quality to attract and satisfy a wide range of communities.

## **AIM B**

To develop new ways of engaging both audiences and artists; including by improving the portfolio of creation, learning and development opportunities available.

## **AIM C**

To create clear pathways for inspiring ideas to move to production and to work with partners to ensure maximum exposure for productions.

## **AIM D**

To develop income streams, invest appropriately into our physical infrastructure and operate responsibly to run at a small surplus, build up an operating reserve and move to sustainability.



  
**BRISTOL  
BEER  
FACTORY**

**COMEDY/DRAMA  
DANCE**

**THEATRE**  
[THEATRE.COM](http://THEATRE.COM)  
**BREWERY  
THEATRE**

**FINE ALES**  
**GRUMPET CAKES**  
**BEAD**



# OBJECTIVES



## **OBJECTIVE 1 (AIM A)**

- Presenting an inter-disciplinary programme, with theatre at its heart, comprised of the most significant and exciting work that is produced locally or is touring the country

## **OBJECTIVE 2 (AIM B)**

- Working with venues, festivals and other institutions to enable presentation of a focused international performance programme

## **OBJECTIVE 3 (AIM A/B/C)**

- Supporting the development of local artists and companies, presenting their work in appropriate venues and enabling their work to be seen more widely

## **OBJECTIVE 4 (AIM A/C)**

- Becoming a significant enabling theatrical force in the city by producing Christmas shows and coproducing other productions

## **OBJECTIVE 5 (AIM B)**

- Researching and investigating existing and potential audiences, improving our dialogue with them and making it easier for them to engage with us

## **OBJECTIVE 6 (AIM B)**

- Working with schools and other bodies to provide education and outreach work for a diverse range of young people

## **OBJECTIVE 7 (AIM B/C)**

- Creating a portfolio of opportunities for artists to develop their work and/or practice that is transparent, accessible and flexible

## **OBJECTIVE 8 (AIM D)**

- Securing tenure of our existing premises and making suitable capital investments into them

## **OBJECTIVE 9 (AIM D)**

- Consistently driving down our energy consumption and operating in an environmentally sustainable manner

## **OBJECTIVE 10 (AIM D)**

- Using prudent, smart and innovative management to move towards long-term financial stability



# STRATEGIES

## OBJECTIVE 1

**Presenting an inter-disciplinary programme, with theatre at its heart, comprised of the most significant and exciting work that is produced locally or is touring the country**

### CONTEXT

We present and sometimes produce work of different, overlapping, kinds as detailed below. In 2007 we programmed around 340 performances of 43 shows to an audience of around 48,000 (c.70% capacity), exclusively in the Factory theatre. In 2011 we programmed around 680 performances of 134 shows to an audience of around 86,000 (c. 81% capacity) across the Factory and Brewery theatres. (It's worth noting that the number of shows has grown faster than the number of performances partly because of the increase in one-night stands in such strands as the Puppetry Festival (24 shows), Mayfest (7 shows) and Brewery storytelling (9 shows). The emphasis during the period of this plan will not be to increase these numbers further but rather to focus upon the strategy and quality of programming in order to consolidate artistic standards and ensure deeper audience engagement and satisfaction.

We note that the Bristol Old Vic was closed for most of the period of the previous plan and will be reopened during the period of this plan. We welcome this: we believe that there are quite enough audiences to go around, that strong work does tend to find the audience it deserves and that the benefits of a healthy theatre ecology outweigh the increased competition for audiences.

**TOURING THEATRE** - We have established an audience for a wide range of touring work, are a key strategic venue for many companies that wish to play the South-West and have begun to develop relationships with larger, nationally recognised companies. Traditionally we have concentrated touring work in our larger Factory Theatre but have recently begun to programme more tours into both auditoria.

**SATTF** - The remarkable Shakespeare at the Tobacco Factory, an independent production company based in our building, produces full cast, crystal-clear, forensically precise Shakespearean productions. We have sold over 95% of available tickets over the past five years (20,000 pa) and there is, quite literally, no company quite like it in the country.

**FAMILY WORK** - There is a huge audience for family work and we have an excellent relationship with many talented companies that work in this field. These companies are currently almost exclusively theatre-oriented and (with the exception of Christmas shows) we have a far more reliable audience for work aimed at younger families (3 – 10) rather than tweenies / teenagers.

**DANCE** – There is a gap in provision of dance in Bristol and we have been pleased with the reaction when we have programmed dance, particularly during the premiere of Mark Bruce Company's Love and War, which was also created at the theatre. However while some pieces fit very well in the main theatre, physical constraints dictate that we must be particularly careful about the work that we programme. The Brewery has successfully hosted dance but its size dictates that it is most likely to host dance work from emerging companies.

**MUSIC** - We host a 2 week (8 performance) visit from Opera Project annually and an annual Christmas showcase of emerging bands curated by Sheelanagig. We have been anxious not to duplicate unnecessarily Bristol's impressive existing music offer but the reliable popularity of these two music strands indicates that there is a demand for us to programme more music.

**COMEDY** – The Factory Theatre is a key comedy venue for the city, providing a bridge between the 140 seat Hen and Chicken and the 2000ish seat Colston Hall and Hippodrome. We have started to programme a small amount of improvised comedy in the Brewery.

# STRATEGIES

**BOVTS** - Bristol Old Vic Theatre School is one of the top drama schools in the country and produces a steady stream of highly talented graduates. We have programmed an annual three week run from the school for the last three years that has introduced a new audience to the theatre and has been financially rewarding but we have watched a little dismayed as the huge majority of pupils have moved to London upon graduation.

**OFF-SITE** - We have previously experimented with programming off-site shows by working with both the Globe Theatre (2009) and The Wonder Club (2010). The legitimacy conferred by being part of our programme was enormously enabling (the Globe doubled their audience from their previous visit).

**FESTIVALS** - We are a significant venue for a number of festivals including the Bristol Festival of Puppetry, Mayfest and Bristol Brouhaha.

**FILM** - In 2010 we hosted a Latin American film festival in the Brewery Theatre. The event was successful and showed that film could work in the Brewery but we are less than 30 min walk from a very good art-house cinema, the Watershed.

The strategies below will give an improved structure to our programming decisions. We are assisted in putting them into practice by the formation of a Programming Advisory Group that was constituted in late 2011 and will receive more investment from 2013, to enable wider travelling. It includes two Tobacco Factory staff, industry personnel from outside the theatre and three culture vultures representative of different audience groups. This group also extends our scouting capacity.

We programme three seasons per year: December to April, May to August and September to November.

## STRATEGIES

*We will continue to receive a significant number of national and international touring shows in the Factory Theatre and will concentrate this work in two seasons; a spring season from May to July and an autumn season from September to December.*

*From 2013/14 we will programme at least two touring shows per year that run for two weeks or more in the Factory Theatre. These shows will need to attract audiences of around 2,000 or more so will be from companies of the scale of Filter (here in 09/11) and Northern BroadSides (10/11).*

*In the Brewery we will build on successful visits from Blind Summit and others and programme small-scale touring shows from nationally important companies for short runs from 2012/13. Venue capacity means this work cannot be self-supporting but will be cross-subsidised by other work programmed, including comedy / family shows.*

*We will continue to host SATTf for an annual season of two productions running for six weeks each in the Factory Theatre.*

*We will programme two family shows each Christmas for runs of up to six weeks (including in-house productions). We will present a show for younger audiences (typically 3+) in the Brewery theatre for a week every half-term and will also programme at least two one-off performances per season in the main theatre. The majority of family work will continue to be theatrical but we will consciously explore other art-forms.*

*We will establish an audience for work aimed at older children (including teens) and by 2015 we will programme at least one work per season aimed at this constituency.*

*We will work with the Mark Bruce company to present their new work 'Made in Heaven' in 2012 and assist the company development thereafter. We will work closely with that company to improve our dance programming in the Factory Theatre, sourcing a small number of pieces from 2014 that fit the space perfectly. We will host at least one emerging dance company per year in the Brewery from 2012/13.*



*We will continue to work with the Comedy Box to programme at least twenty nights of comedy in the main theatre per year and we will extend our programming of comedy at the Brewery by increasing the range of improvisation companies that play there and by providing a platform for emerging local comedians.*

*We will continue to host Opera Project annually in the Autumn, agreeing titles further in advance and working more closely with them, including exploring placing Bristol-based artists with them on some projects from 2013/14.*

*Recognising the growing popularity nationally of smaller-scale contemporary opera, including OperaUpClose and Grimebourne, we will programme smaller-scale opera annually in the Factory Theatre every Spring/Summer from 2012/13.*

*We will search for a promoter to work with us to curate short seasons of music in either venue from 2013/14.*

*We will continue to work with Mayfest and the Bristol Festival of Puppetry, and explore new ways to work efficiently with them, and will consider integration with other festivals including the Festival of Ideas and InBetweenTime.*

*We will continue to host an annual run from BOVTS in one or both of our theatres and we will incentivize talent to stay in Bristol by guaranteeing graduate placements including annually from 2012/13 the BOVTS director's slot (a 2 week run in the Brewery Theatre).*

*From 2013/14 we will programme suitable off-site shows (not more than one per season) that come through our development strands or have been discovered by our scouting network. Staying true to our mission statement this work will be in unique, intimate and visceral spaces.*

*From 2012/13 we will extend our licence in the Brewery Theatre to enable us to show films and we will show occasional films that would not find a place in normal art-house programming, including locally made work, documentaries and film/music events.*

## **RESULT**

We will programme 600 performances of 130 shows to an audience of at least 80,000 each year of this plan. We will increase the breadth of art-forms we present and enrich our relationships with artistically vibrant companies and other organisations.

# STRATEGIES

## OBJECTIVE 2

**Working with venues, festivals and other institutions to enable presentation of a focused international performance programme**

### CONTEXT

The theatre currently presents a negligible amount of international work outside of festival contexts but its artistic credibility and audience base is such that it should be able to. The most significant obstacles that prevent this are financial – international work tends to cost more – and the fear of not finding an audience for work that has no track record in the city.

### STRATEGIES

*From 2013/14 we will increase our attendance at festivals that present significant amounts of international work, including Edinburgh, MIF, LIMF and others, to increase our knowledge of international work in a range of art-forms.*

*We will work with MAYK (producers of Mayfest) from 2013/14 and the Festival of Puppetry from 2014/15 to co-present international work outside of their 'normal' festival times.*

*We will make links with universities, embassies and cultural organisations and use existing connections, particularly in Ireland, Denmark and Norway, to invite suitable works to play at the theatre.*

*We will explore presenting foreign language films.*

### RESULT

We will build our international presentation activity slowly and carefully such that by 2014/15 we will present at least one international work per season.

# STRATEGIES



## OBJECTIVE 3

**Supporting the development of local artists and companies, presenting their work in appropriate venues and enabling their work to be seen more widely**

### CONTEXT

Bristol is home to a large number of small theatre companies and Theatre Bristol provides an admirable service in providing advice and information to them. Despite this, too many companies find creating work to be onerous, are unable to find the audience that work deserves and are unable to move to sustainability. Furthermore, there is a lack of companies growing to the 'next level': with the exception of SATTf and Travelling Light there are no companies in Bristol that can produce mid-large scale works with any sort of reliability.

There are several showcase opportunities in the region but many works are only ever performed as one-offs or for very short runs, which hinders companies' artistic and organisational development. The Brewery has shown not only that there can be a substantial audience for small-scale, quality new work but also that shows and companies can benefit remarkably from the exposure of long runs. However, Brewery experience has also shown that small touring companies can struggle for audiences for lengthy runs on their first visit to the city.

The theatre gives informal advice to many small companies (and has worked with companies including Myrtle and Commonwealth to secure large grants for them) and has recently taken the Mark Bruce company on board as its first associate company. It will produce the company's next show and tour in 2012 and working with them on company development through 2013.

### STRATEGIES

*In 2013/14 we will evaluate the success of the Mark Bruce association and from 2014/15 we will develop an expanded associate artist / company scheme. We will find ways to give associate artists and companies greater exposure, including physically in our foyer spaces and on our website.*

*Certain Brewery programming strategies are referred to elsewhere. Outside of these from 2012/13 we will programme the Brewery theatre with small-scale, new work for runs of between two and four weeks (five performances per week) from local companies or from touring companies that have previously played in the city.*

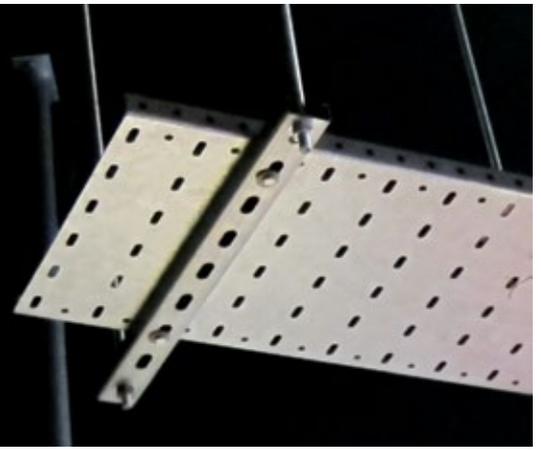
*We will maintain links with the St James' Theatre (we present Cinderella there in Xmas 2012), develop greater relationships with a regional network of mid-scale venues and use these relationships to assist suitable mid-scale shows, including from SATTf, to tour elsewhere.*

*We will develop relationships, potentially reciprocal, with one or more small-scale London venues, possibly including Tristan Bates, Oval House or Theatre 503 and make it easier for small-scale shows that have been developed or presented at the Tobacco Factory to play in London.*

*We will continue to develop our residential programme SITE and from 2013/14 we will find ways for artists benefiting from SITE to be able to share expertise that they have gained: to 'give it back' to Bristol's artistic community.*

*We will improve the soundproofing in the Brewery Studio to allow for greater use of that space and will develop our Creative Credit scheme to allow a greater range of artists to develop work at the theatre.*

# STRATEGIES



*We will work with Theatre Bristol to find useful ways for us to offer complementary advice sessions to theirs. In particular, we will investigate offering practical, developmental, technical and logistical advice and support to small companies.*

## **RESULT**

By 2014 we will have a small number of associate companies / artists and by 2015 we will have helped at least one of these companies to grow to sustainability. From 2014/15 we will be assisting at least two locally-produced shows per year, possibly including our own productions, to tour.

# STRATEGIES

## OBJECTIVE 4

**Becoming a significant enabling theatrical force in the city by producing and co-producing Christmas shows and other productions.**

### CONTEXT

We regard it as self-evidently desirable that we are able to produce and co-produce work: it gives us more programming self-determination and makes us better able to train artists and develop companies. Furthermore, there are a number of projects that come through our developmental strands that we believe should be helped to go further if possible.

The theatre has produced, or co-produced, its own Christmas show in the Factory Theatre, generally very successfully, since 2003. (It has not produced a Christmas show in the Brewery to date but has programmed two shows for young children that found very substantial audiences.) From 2003 to 2008 it also produced between one and three mid-scale works per year with more mixed results: the production portfolio required significant external funding from George Ferguson that is no longer available.

The 2011 Christmas show, *Cinderella: A Fairytale*, was critically and commercially extremely successful. It has been invited to play in London through Xmas 2012 and interest has been shown in the production by many other theatres nationally and internationally.

In 2011 we engaged a producer at the theatre. This role was created specifically in order to deliver work for our associate company, the Mark Bruce company.

In 2010 and 2011 the theatre offered guarantees to several small shows in the Brewery that enabled local companies to produce work. Shows produced by these means included *Henry V*, *Bonnie and Clyde* and *Flies*. We also guarantee Opera Project the entire production cost of their annual opera. The theatre has to date sought no co-production credits or creative involvement in any of these productions.

### STRATEGIES

*We will produce or co-produce a Christmas show in both theatres annually for the period of this plan.*

*We will produce or co-produce up to two small-scale shows a year in the Brewery Theatre from 2012/13. This may involve us paying guarantees to enable productions to happen: we will formalize and rationalize this process and be clear and transparent about levels of involvement.*

*We will clarify and commit to a co-producing role with Opera Project to enrich the forward planning referred to elsewhere.*

*We will consider the potential future of all productions and co-productions with regard to touring or other future exploitation.*

*We will prioritise projects that have come through our TF+ strands when considering possible productions.*

*From 2013/14 we will secure the position of producer as an ongoing role to ensure we have sufficient capacity to increase the level of in-house production.*

### RESULT

We will produce or co-produce two Christmas shows plus two other small shows every year of this plan. We will produce *Cinderella* (on tour) in 2012/13 and possibly 2013/14 and will have the capacity to tour other projects as demand warrants.

# STRATEGIES

## OBJECTIVE 5

**Researching and investigating existing and potential audiences, improving our dialogue with them and making it easier for them to engage with us.**

### CONTEXT

We carried out an in-depth audience survey in 2008 that analysed audience demographics, socio-economic and geographical breakdown and attitudes to the theatre: as a result of this we implemented several changes to our operation. We have a functional website that attracts around 600 visits per day and a reasonable social media presence (c.2,000 'followers' on Twitter and 'likes' on Facebook). We analyse box office data when preparing campaigns for shows / seasons, including extracting relevant segments of data in order to target mail and email campaigns appropriately.

### STRATEGIES

*We will build a new website in 2013/14 that will enable us to segment genres and easily target particular groups, will enable audiences to post responses to shows and enable visiting companies to cross post and interact with the site.*

*We will introduce feedback opportunities at every show / event from 2013/14 and will use these to inform future planning.*

*We will carry out a large-scale audience survey in 2012 and will work with Audiences South West (soon to be Audiences London plus) to carry out regular surveys thereafter, using existing data to benchmark responses.*

*We will develop our social media presence including enabling more people in the organisation to use and update and creating more interactive content.*

*We will analyse our seasons more regularly and fully than at present including analyzing booking and geographical trends and crossover of genre attendance.*

*We will use DNA as the starting point to increase our dialogue with communities across the city. We will link with a local company, possibly Myrtle theatre company, to maximize this.*

### RESULT

We will have a better idea of who is coming to our shows and why. With this knowledge we will target audiences more effectively, without increasing our budget, deepen our relationship with them and develop their experience, including persuading audiences to move between art-forms more than at present. We will be able to use our budgets better to plan more effective campaigns, reach more people and secure our regional and national presence.

# STRATEGIES

## OBJECTIVE 6

**Working with schools and other bodies to provide education and outreach work for a diverse range of young people**

### CONTEXT

Since 2008 the Tobacco Factory Theatre has offered a growing range of opportunities to engage young people both through holiday workshops (skills-based courses, “So you want to be an actor?”, Summer School) and activity with schools including regular tours / talks and in-school workshops). In autumn 2010 the theatre launched DNA, a twice-yearly audience development initiative that takes high quality performance out into secondary schools in Bristol’s hard to reach areas, directly engaging upwards of 150 young people at a throw.

Alongside these activities the Tobacco Factory Theatre delivers bespoke projects that have specifically addressed issues of access and opportunity, with an emphasis on the quality of the experience (past projects include Voxpups and South Asian Dance Project).

In addition, the theatre is developing strong relationships with other organisations offering educational activity for young people through the core programme and space hire, most notably with the Shakespeare Schools Festival and the National Youth Theatre.

### STRATEGIES

*We will continue to run a Summer School every year in collaboration with Bristol’s best artists / companies. We will continue to offer up to half the places at a subsidised rate for young people who are involved in the theatre’s other outreach activities.*

*We will develop existing relationships with the National Youth Theatre and Shakespeare Schools Festival in order to identify schools / young people who might benefit from the opportunities we offer and vice versa. We will explore ways in which we can work with Ideastap to promote our activity.*

*We will work with Bristol Old Vic Theatre School to develop a technical theatre intern scheme for young people aged 16+ from diverse backgrounds. We will pilot this in autumn 2014.*

*We will collaborate with Bristol Old Vic and Travelling Light through the new secondary school drama teachers’ network. We will focus on exploring opportunities for cross-organisation ‘industry days’, a work experience programme and schools drama festival. We will work with BOV and TL to secure funding for this activity.*

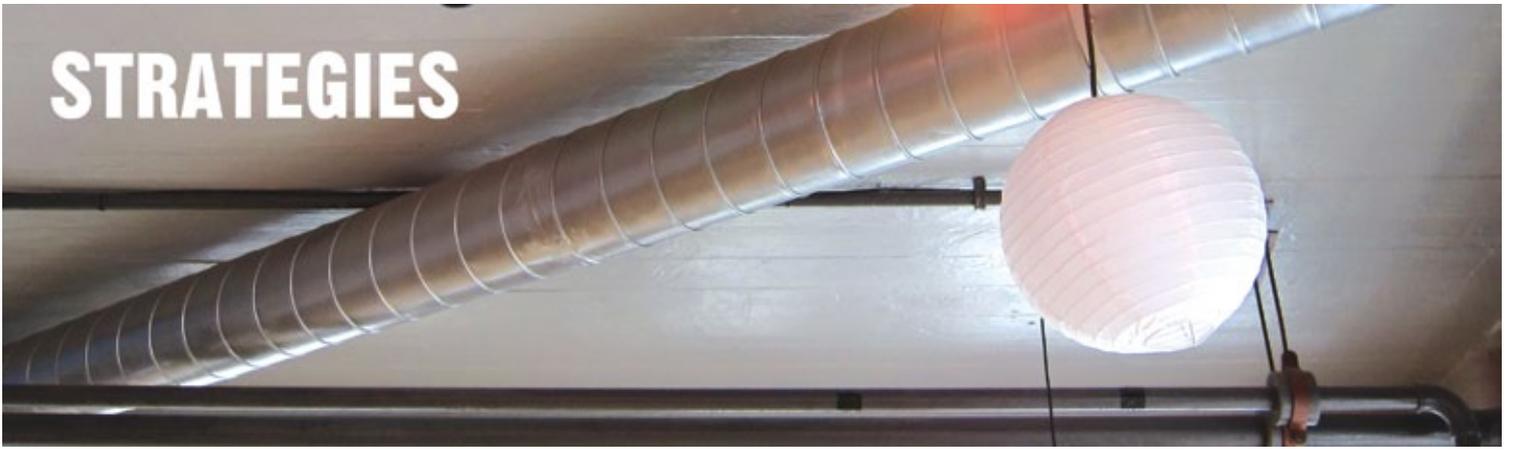
*We will continue to programme two DNA tours per year, in the spring and autumn, to schools and community venues. We will recruit a fourth school into the scheme by spring 2013 and a fifth by spring 2014. We will work with the schools and visiting companies to develop the accompanying engagement activity and will explore how the schools might be more involved in the scheme’s programming. We will also explore the possibility of equivalent activity for primary schools.*

*We will work with Puppet Place to develop a young puppeteers group through local primary schools’ out of school clubs. We will run taster workshops in summer 2012 and aim to work with one group regularly from September 2012. We will present work created by the group at the Bristol Festival of Puppetry 2013.*

*We will extend the education and outreach activity that accompanies our in-house family Christmas productions.*

*We will explore the possibility of working with Theatre Bristol and the Creative Youth Network on the development of a young producers’ scheme.*

# STRATEGIES



## RESULT

Through strategic relationships and innovative models of collaboration we will offer a joined up and focused programme of activities with accessibility at their heart, which not only advocates the inherent value of high quality experience of and participation in performing arts, but also seeks to redress the balance in terms of who makes, watches and promotes work in the city.

# STRATEGIES

## OBJECTIVE 7

**Creating a portfolio of opportunities for artists to develop their work and/or practice that is transparent, accessible and flexible**

### CONTEXT

The theatre currently has three main development strands: Prototype (a twice-yearly event that presents up to five works-in-progress from local companies), SITE (a residency programme) (both in association with Theatre Bristol) and Script Space, which offers bespoke development opportunities for new plays. In September 2011 we also introduced a programme of training opportunities for professional theatre-makers, including regular classes, masterclasses with visiting companies and one-offs with high-profile artists.

In addition to these strands, the theatre offers supported space for works-in-progress showings to invited audiences, gives informal advice sessions to young and emerging artists and runs information tutorials with Theatre Bristol.

### STRATEGIES

*We will develop our programme of Regular Classes for professional performers (including working with Bristol Old Vic Theatre School), aiming to offer at least three different classes per week for three 8-week terms a year from 2013/14.*

*We will continue to programme two morning-long masterclasses with visiting companies per season. From autumn 2012 we will also programme one weekend-long masterclass with an artist / company of national / international standing per season. These masterclasses will continue to be focused on performers, but we will explore ways of creating similar opportunities for other creatives.*

*We will seek an appropriate partner with whom to explore the idea of a collaborative practice development programme for young directors, designers and writers.*

*From 2013/14 we will offer Assistant Director, Assistant Designer and ASM intern opportunities on all in-house productions. We will seek funding for this activity from the National Skills Council.*

*We will work with Theatre Bristol to continue to programme two Prototype work-in-progress events per year. We will continue to work with Bristol Ferment to explore possibilities for regional and national new work networks.*

*We will work with Ferment, Ausform, Itch and Testing Ground to identify the most exciting artists emerging through the city's development programmes and from autumn 2012 will offer a 2-day mini residency in the Brewery Theatre plus w-i-p showing to one company / artist per season.*

*We will work with the Writers' Forum @TFT to present one rehearsed reading of a new play by a Bristol writer per season in the Brewery Theatre from spring 2013.*

*We will work with Theatre Bristol to develop our SITE residency programme so that it offers one tailor-made year-long package to one company per year from autumn 2013.*

*We will work with Theatre Bristol to formalise our advice sessions for young and emerging companies / artists and from 2013/14 will offer regular company development surgeries.*

*We will continue to run our annual new writing competition, Script Space, aiming to provide development opportunities for two or three writers / plays per year. We will work with the Writers' Forum to devise the most appropriate forms of development and explore ways in which this activity can feed back into the city's new writing community.*

# STRATEGIES

*From 2012 we will make strategic links between our development activity and our programme, making a commitment to being a launch pad for new work and supporting companies in finding and developing an audience.*

*We will develop our relationships with higher and further education institutions, including City of Bristol College, University of Bristol, UWE and Weston College in order to better understand the challenges and opportunities represented by the gap between leaving full-time education and embarking on a career.*

*We will develop the web presence of TF+ artist development opportunities, so that it's clear what we offer and to whom we offer it, and explore ways in which artists can share their journeys with us with the wider community through TF+ blogs and features.*

## **RESULT**

By integrating our development work and our programme, forging stronger, deeper relationships with local artists and companies and strategically developing those whose work (and potential work) we're most excited by, we will drive up the quality of work being made and presented in the city and support the on-going life of those companies and their work.

# STRATEGIES

## OBJECTIVE 8

**Securing tenure of our existing premises and making suitable capital investments into them**

### CONTEXT

We have a secure lease over the Factory auditorium, foyer, some office space and the building's roof (where PV panels are located) and have made significant capital investments to improve the fabric of these over the last few years. We have an insecure lease on commercial terms over the Brewery Theatre and studio (the landlord is not permitted to sublet) and grace and favour use of the Brewery foyer.

Both buildings have manifest physical shortcomings. In the Factory the most pressing issues are seating in the auditorium and temperature control in the foyer and offices. There are also severe constraints over the office space available. In the Brewery there is massive room for physical improvement but we are constrained by having no security of tenure.

We have a history of very variable capital investment from year to year in the theatres.

### STRATEGIES

*We will take a lease over the whole of the first floor of the Tobacco Factory in 2012/13 and will improve flexibility of office spaces, through physical and IT investment, and improve the physical condition of offices (including improving ventilation) and our storage and archiving capacity.*

*We will successfully bid for funding from the ACE capital fund in 2013/14 and buy the Brewery premises. We will use savings from no longer paying commercial rent plus rent from businesses in the premises to make physical investments, including installing PV power, ventilation and IT facilities (including wi-fi).*

*We will finalise our plan for intelligent, better raked, flexible seating in the Factory Theatre and start to fundraise for installation in 2013/14.*

*We will find a ventilation solution in the Factory FOH area by 2013/14 and will investigate building a balcony on the corner of North Street and Raleigh Road from this area.*

*We will continually improve the fabric of the building by committing to a significant annual capital fund over the period of the plan.*

### RESULT

By the end of this plan we will own the Brewery premises and have a secure lease over the whole of the first floor of the Tobacco Factory. We will have improved comfort in both buildings for audience and staff and will have improved the seating in the Factory Theatre.



# STRATEGIES

## OBJECTIVE 9

**Consistently driving down our energy consumption and operating in an environmentally sustainable manner**

### CONTEXT

The buildings in which we operate were built without the regard for environmental concerns that we would see today. Despite this we have a fairly good environmental record, from introduction of the cycle-to-work scheme to our installation of PV power providing 35% of our energy consumption (2011). We worked with Lindsay Endean and Gareth Veal (from Bath Spa / Lancaster Universities) in 2010 to audit energy usage. Among their findings was that a surprisingly major part of our energy consumption is audience-based (their travel to the venue and the paper we use to communicate with them).

### STRATEGIES

*We will better publicise our bicycling facilities (ease of access, bike stands etc), and investigate incentivizing our audience (possibly by working with Cycling City) to promote bicycling to our venues. We will continue to encourage staff use of bicycles through the cycle to work scheme.*

*We will open dialogue with First Bus to improve public transport to the Tobacco Factory and will investigate providing shuttle bus or other transport from the city centre.*

*We will reduce our audience dependency on paper, including brochures and other print, by improving our website and other communication methods.*

*We will replace worn-out lights with lower-energy lighting and aim to have replaced our entire stock by the end of 2014/15.*

*We will install PV panels in the Brewery by 2015.*

*We will improve recycling rates, including recycling of sets and will source locally where possible.*

### RESULT

By the end of this plan a greater proportion of our audience will travel to shows by other methods than car and we will have reduced our (measured) energy consumption.

# STRATEGIES



## OBJECTIVE 10

**Using prudent, smart and innovative management to move towards long-term financial stability**

### CONTEXT

When George Ferguson stopped making substantial donations to the theatre (2006/7) it suffered heavy losses for two years that wiped out its small reserves. Although it is now more stable, and has guaranteed core funding from both ACE and BCC for the period of this plan, the board has identified a structural deficit of around £30,000 pa and has been forced to budget for a loss of this size in 2012/13. Purchasing the Brewery in 2013/14 (see above) will eliminate this deficit but we will not be able to build a safe operating surplus during the period of this plan and will only be able to clear accumulated losses by keeping a very tight rein on costs and maximising income wherever possible.

In 2011 we expanded our development team and this helped ensure that the development department continued its rapid increase in annual income raised (from under £30,000 in 2008/9 to over £100,000 in 2011/12).

We have started to offer a range of services over the last few years including: production (for the Mark Bruce company); lighting design and Box-Office and these now form a vital income stream for us.

### STRATEGIES

*We will increase resources available to our development department, including IT and hospitality resources. Through this we will ensure the 100k level of fundraising is secured and maintained over the period of this plan. Following a successful Catalyst application, in 2012/13 or 2013/14, we will be in a position to step-change development income.*

*We will accurately cost our spaces and the services we provide and will use the embedded position of producer (see earlier) to increase the range of services that we offer to external companies at realistic and viable rates.*

*We will hold away days for core staff every season and use these to identify opportunities, to consult earlier on project development and to review areas of responsibility.*

*We will integrate all our staff, including casual staff, better through improved training and communication plus introduction of contracts suitable to all staff levels.*

### RESULT

By the end of this plan we will have fully integrated staff at all levels, expanded our range of income streams, increased our earned income from £1.2m to £1.3m pa, be operating at a small annual surplus and have eliminated our accumulated deficit.

# FINANCIAL ANALYSIS



<b>INCOME</b>	11/12 (Actual)	12/13 (Budget)	13/14 (Forecast)	14/15 (Forecast)	
Box Office	955	859	896	932	
Bar Takings	134	116	121	126	
Theatre Hire	84	95	100	105	
Sponsorship, Donations, Trusts, Foundations and Grants	119	122	160	210	*
Production Income	0	100	25	35	**
Theatre Space Gift	58	60	62	65	
Core Funding	90	95	98	99	
All other income	33	51	57	65	***
<b>INCOME TOTAL</b>	<b>1473</b>	<b>1498</b>	<b>1519</b>	<b>1637</b>	
<b>DIRECT COSTS</b>					
Visiting co. costs	690	634	659	687	
Production costs	130	196	130	140	**
Creative development and other Activity Support	60	30	35	40	
<b>TOTAL DIRECT COSTS</b>	<b>880</b>	<b>860</b>	<b>824</b>	<b>867</b>	
<b>OVERHEADS</b>					
Staff	284	328	350	380	*
Marketing	47	48	50	53	
Running Costs	89	86	89	92	
Theatre Space Cost	73	62	62	65	
Other premises cost	70	103	109	114	
<b>GROSS OVERHEAD</b>	<b>563</b>	<b>627</b>	<b>660</b>	<b>704</b>	
Depreciation	31	38	39	35	
<b>TOTAL OVERHEAD</b>	<b>594</b>	<b>665</b>	<b>699</b>	<b>739</b>	
<b>SURPLUS / (DEFICIT)</b>					
Carry Forward	-1	-27	-4	31	
End of Year Position	5	4	-23	-27	
	4	-23	-27	4	

\* Increases predicated upon a successful Catalyst application

\*\* We are producing Cinderella in London in 2012 /13 but predict only smaller productions in 13/14 & 14/15

\*\*\* Greater increases as Producer becomes embedded

# APPENDIX 01

## PICTURE CREDITS

### COVER BANNER

**Crocosmia**, Little Bulb Theatre, photography Alexander Scott

### PAGE 02

**Made in Heaven**, Mark Bruce Company, Photography Farrows Creative

### PAGE 04

**The Cherry Orchard**, Shakespeare at the Tobacco Factory (SATTF), Photography Farrows Creative

### PAGE 06

**Cinderella: A Fairytale**, Tobacco Factory Theatre and Traveling Light, Photography Farrows Creative

### PAGE 10

**La bohème**, Opera Project, Photography Graham Burke Photography

# **APPENDIX 02**

## **INHOUSE PRODUCTIONS 2007-2011**

### **CINDERELLA: A FAIRYTALE**

**Tobacco Factory Theatre and Travelling Light**

Christmas 2011 (TFT) and Christmas 2012

(St James Theatre, London)

### **THE ADVENTURES OF PINOCCHIO**

Christmas 2010 (TFT)

### **ALI BABA AND THE FORTY THIEVES**

**Tobacco Factory Theatre and Travelling Light**

Christmas 2009 (TFT)

### **A CHRISTMAS CAROL**

Christmas 2008 (TFT)

### **THE UGLY DUCKLING**

**Tobacco Factory Theatre and Travelling Light**

Christmas 2007 (TFT) and National Tour (2009)

### **ALICE THROUGH THE LOOKING GLASS**

Christmas 2007 (TFT)

### **TOPLESS MUM**

**Tobacco Factory Theatre and Imagineer Productions**

The Tricycle, London and National Tour (2008)

