

	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
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##### 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>
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