

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	Amount	Amount	Amount	Amount	Amount	Budget
ARTS AND THEATRES TOTAL						
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
Controllable	1,114,286	1,030,981	1,050,980	1,075,090	1,241,179	1,104,848
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
	88,679	107,846	107,278	140,801	148,396	123,073
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
	297,874	328,532	348,451	407,161	523,919	290,473
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
	25,494	33,031	38,189	35,387	36,954	38,308
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
	373,965	338,259	315,314	243,989	243,118	396,194

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
	46,986	18,822	26,783	40,079	74,921	51,276
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
	44,267	39,274	48,320	54,027	74,101	50,586
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	

Grand Total	1,114,286	1,030,981	1,050,980	1,075,090	1,241,179	1,104,848
check	0	0	0	0	0	0