

North Atlantic Flux

Business Plan

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Vision and Mission Statement

Running for four nights between the April 21st – May 1st 2017 Curated Place delivered John Grant's North Atlantic Flux: Sounds from Smoky Bay which took over Hull City Centre bringing 47 artists to 5 venues to celebrate the strong and lasting connections between Hull and Nordics. Curated in collaboration with the celebrated Reykjavik based singer songwriter the festival brought together leading international artists with Hull collaborators to not only showcase existing work but also delivering a range of new commissions, artist development opportunities and ongoing artistic experiments that connect Hull's creative communities with our strong Nordic networks and opportunities.

The event was a spectacular meeting of John's friends, influences and collaborators alongside Curated Place's stable of commissions and regular creative partners which transformed Hull into Reykjavik-on-Humber for a magical weekend that pushed boundaries and expectations. Already regarded as one of the stand out events of Hull2017 we're now planning a 3 year development plan to build on the huge success of North Atlantic Flux.

This business plan outlines our strategy and approach for taking North Atlantic Flux from a subsidized event to a financially sustainable model over the next 3 years deliver a four-day arts and music spectacular that cements Hull as the Nordic City of England, grows with the city's expanding infrastructure and develops national audiences and international audiences for the city's future.

Expanding the programme's ticketed music festival into a broader arts and installation festival to attract new audiences the future years will create new business opportunities across the city along with export routes out for the artists and producers involved in our programme by inviting audiences from across the UK to engage with playful, accessible and high-quality workshops, performances and works of art that marry international collaboration, sound and interactive experiences, with a curated music programme. North Atlantic Flux will deliver an exciting, eclectic music led-event that brings Hull to life, create opportunities for Hull artists to internationalise their careers and develop the tourism market of the City using music and art as a conduit to rebranding the city to deliver on the legacy of Hull2017.

Outcomes/Deliverables (KPIs per year)

- A 4 day Nordic Focused music festival in the public realm attracting 3,000 visitors (capacity of Hull Arena).
- Attracting a headline music curator/performer with Nordic connection to each delivery.
- At least 10 new visual/sound arts commissions/installations per year connecting Hull with the Nordics.
- National Media coverage.
- At least 2 residency opportunities per year for Hull based artists and musicians to work in the Nordic region.

The Event: North Atlantic Flux (NAF)

A 4 day festival of experimental Sound and Music taking over Hull City Centre celebrating both homegrown and Nordic talent led by production as much as consumption of culture. Creating new connections between Hull

As part of a coordinated city-wide, cross-sectoral cultural events development strategy Curated Place is working with Hull2017 and our international partners to develop an annual model for North Atlantic Flux. In 2018 we want to set the festival on a trajectory of growth from a City of Culture event into an international destination event for Hull. Through Hull2017 we have established the festival as a key-arts offer in the city - both an annual spectacle and a year-round production vehicle and we now want to make a step-change in ambition.

The event celebrates Hull's connections with Nordic culture, nurturing and presenting talent and creative projects from local, national and international artists. Our vision for NAF is to become a signature event in the UK, a high-end forum with which the city can profile itself distinctively in the area of sound and music; bringing art to audiences outside of traditional gallery spaces and recognising Hull as a contemporary city of art, design and technology with a distinct cultural heritage that provides a unique backdrop to an ambitious future.

The region has a tradition of Nordic connections bringing business, culture and community together. NAF was established to combine traditional connections with international contemporary creative practice. Hull has always been a 'global' city but narrowly focussed on logistic and fishery connections and now faces a need to diversify particularly in terms of the cultural infrastructure. NAF's role is central in terms of connecting to the international arts scene but also in delivering an authentic Nordic connection which sets a path for a new international profile and innovative collaboration models.

The 2018 festival will seek to explore the transformative power of festivals on the perception and animation of a city setting the standards and ambitions for the legacy of city of culture. We will create new opportunities for musicians, writers, artists, technicians and producers to develop work in the city's most spectacular sites building on the success of the inaugural festival delivery to transform the city in the short, medium and long term.

Marketing and Target Market

We understand that the central feature of the festival should provide the following:

- Artistic excellence and 'Wow' factor.
- Engage local residents, workers, students, day-trippers, short- break visitors, international visitors and wider community groups.
- A unique combination of mainstream and more experimental sound and music rooted in Hull
- Be accessible to general audiences and families.
- Engage ABC1 Adults and Families in local & regional catchment (within 1 hour travel time).
- Attract international visitors who are excited to visit Hull with propensity to spend, explore and enjoy new experiences into the city centre.
- Increase visitor footfall to installation areas.
- Attract visitors who would otherwise visit competing experiences.
- Create excitement and anticipation amongst the audience and business/BID partners about future events.

Audiences

As well as delivering an internationally recognised festival for the people of the region we will also carry out marketing campaigns that will target the following audiences and bring them to the region from the UK and across Europe. First year marketing should be targeted at Yorkshire, Lancashire and North-East audiences with national travel prioritised in year 2 on top of those established audiences.

UK

- Natural Advocates; Typically 35 - 54yrs old, music aficionados, motivated by artistic quality, history, and culture.
- Curious Travellers; Typically younger, 25 - 44yrs old, take lots of breaks each year, highly attracted by new places and authentic experiences

Abroad

- Cultural Explorer; Salaried professionals with a high propensity to travel, interested in cities, culture and heritage.

Key Countries:

- Iceland: Reykjavik (twin city)
- Norway: especially Oslo and Bergen
- Denmark: especially Copenhagen and Aarhus
- The Netherlands: Amsterdam (direct flights) and Rotterdam (twin city)

Our existing partners and audiences throughout Europe make us ideally placed to drive international tourism to Hull and develop the networks necessary to take advantage of the cultural economy giving us a platform to promote the region and develop incoming audiences.

Communications Objectives

The project's key communication objectives are to develop new audiences, locally, nationally and internationally, for high-quality artworks exploring the meeting point of Hull and the Nordics through sound and music, associating this delivery with Hull as a site of production excellence. Underpinning this immediate aim is the goal of supporting creative business and training to maximise this vital sector of the economy in Hull. There is demonstrable demand for the existing festival as shown by the positive critical and audience reception. We now want to develop additional opportunities for building on our established audience, develop channels for family audiences to participate and grow the festival to take over more venues with a strong marketing and delivery presence.

Core to our public audience development is accessibility. All of our events to date show that we are experts in breaking down the barriers to entry to experiencing great art. We will work closely with the existing marketing channels to reach local and regional audiences. For national and international visibility we will work with the Hull2017 legacy team and our own network of PR professionals to guarantee press traction. Hull2107 communications team will market our events and ongoing production programme using digital and traditional channels and our lead-in workshops will ensure diverse engagement and buy-in to the festival before the public delivery.

We feel it is important to establish a value point for elements of the festival from the outset to ensure we can reduce public subsidy long-term. Elements of the sound and art programme will be free while music programme and elements of the workshop and indoor programme (esp. concerts) will operate on paid entry. This will allow a more structured future audience development strategy through demographic segmentation and targeted events – it will also ensure safe crowd management.

We will undertake an audience qual/quant survey with both free and paid entry audiences to baseline engagement, economic impact and skills development enabling us to deliver targeted audience development in year 2-3. Through the Creative Producers Network we will establish a professional focus group to address the needs of the sector and ensure ongoing professional development opportunities.

All this data will give us the necessary proof of concept and measurable impact to develop targeted audiences and create export opportunities for work produced.

Communication Tools

The following list details the main promotional tools that will be used to publicise the programme and its events to the target groups, to raise awareness locally, regionally and internationally as well as to facilitate new audiences:

Press & PR

Press and PR partnerships with a dedicated agency -TBC Long lead press release and dates announcement Programme launch Key stories including brand values, ticket sales, participants' presentations and projects. Targets all core media across arts, news and music as well as specialist magazines, broadcast media and regional publications

Print Distribution

Visitor Information Networks of festival partners and venues Own distributor and volunteers Posters at arts venues

Electronic Promotional material

E-flyers to partner databases, individuals and organisations via partners and supporters E-flyers to industry bodies. Publicised via websites, blogs, and direct marketing via MailChimp E-mail database Video promotions

Printed Promotional material

Post Card Long lead print Flyer Advance Art Flyer Festival Brochure Festival Catalogue Music Poster

Digital tools

Social Media sites: Facebook, Twitter Social Media Advertising Web banner (PPC)

Box Office

Online tools Door sales at all venues when applicable

Websites

MClass central website Partner websites Venue websites

Pricing

Concert Tickets

Advanced Rate / Early bird discounts Concession Event Tickets

The NAF communication strategy will raise the profile of both the programme and participants, integrating press, online and offline channels with focus on reaching the targeted audience through their preferred communication vehicle. Vast emphasis will be on audience development across partner networks using targeted, high-quality and coherent marketing material and content to raise awareness of the NAF brand.

Partner Networks:

The communication strategy will explore a collaborative approach to audience development across the partner network; base-lining current activity, pooling resources and implementing an agreed format and quality threshold for promotional tools and mechanisms moving forward. This will ensure audience retention and impact. It will ensure that the overall project achieves maximum visibility through sharing marketing, promotion and best practice. It will enable the network to streamline schemes of work for completing international projects by working together to coordinate performances and activities tied into each location's cultural calendar. Giving access to partners' existing audience we will activate partners' existing cultural and entertainment partner networks enabling us to engage local venues, galleries and cultural groups.

Press and PR:

The press strategy will target both the music press and mainstream popular media in order to sell the present NAF to the general public – ensuring the maximum audience crossover. We will be contracting local Press and PR specialist agencies in each country to promote the project to local press and build editorial content around the entire project. We will maintain a feed of stories to regional and national media as well as maintaining a blog prior to main phase of press campaign for the project to allow press, who are unfamiliar, become familiar with the project. The campaign will start in advance of deadlines so stories and relationships with key press contacts are given the time to develop. Customary methods of PR such as blanketing press releases and follow-ups will be complimented with more personable contact with potentially key contacts that deserve specifically tailored pitches.

- . Popular press: National – specifically lifestyle supplements – and key regional plus radio and television.
- . Style Press: crucial to music promotion.
- . Listings: national and regional
- . Business press: regional and national

Internet and Social Media:

The increased activity will ensure an ongoing narrative for the NAF website will be developed exclusively for the project to be the main electronic platform for promoting international projects between the partner networks. It will serve as a digital hub by becoming a knowledge and experience base and serve as a landing page for electronic promotions aimed at driving targeted

audiences to the website. We will also maintain a blog throughout the three year programme on the website and create a photographic archive from all events to build a body of project media that will work to increase expectation, interest and audience as the project progresses. Facebook, Twitter, Instagram, and Snapchat accounts will be developed for the project. Social media integration will be built into the website, e-mail campaign and other promotional material highlighting the programme's presence on social media to encourage sharing, build up awareness and reach new audiences. The campaign will use digital advertising in form of Social Media advertising and web banners to promote events with 4 weeks lead time.

Media

Graphic and brand identity development will be conducted during the project's setup to guarantee that brand iconography and design represents the brand values. The objective is to create high-quality, targeted and engaging content by implementing an agreed format and quality threshold for promotional tools and mechanisms to be shared and stored centrally.

A multiple-unit film crew will capture full coverage of each project creating a film resource which will be made available online as a digital resource and a knowledge exchange mechanism for partners and international audiences. The video archive created will then be used for creating a series of films highlighting the programme and will be shared on the website, social media channels and in newsletters via our electronic mailing lists.

Whatever the size, scope or objectives of a promotional action, all material will promote the NAF brand and the website to give access to the programme's information.

Impact (Results)

The communications around each event over the three year project plan will be analysed at the close of each action to identify and update project communication objectives to maximise audience growth, engagement and intelligence. Key results will be made publicly available online and delivered to partners to ensure coordinated actions internationally. We will ensure that a thorough evaluation is undertaken throughout to be completed at the end of the project. A final review will be published on the website and circulated to all partners and relevant stakeholders to promote best practice and continual improvements in processes.

A dissemination strategy will be in place to share experience and knowledge acquired through the project to ensure sustainability of outputs in the long term at a European level and beyond. Participant presentations with Q&A will be organised around each event for artists and musicians and relevant professionals with the aim to exchange good practice and share experiences. These events will be captured creating a video resource which will be made available online as a digital resource for remote participants, partner networks and European audiences. The videos will be shared on the website, on social media channels and sent via electronic mailing lists.

Stakeholder involvement and benefits

Our vision is for a destination event, one that grows year on year to become a benchmark of the international Sound and Music Festival circuit. We have big ideas, and have successfully delivered on many of them but are constrained by limited budgets. We are seeking the support to create an incredible event for Hull. NAF offers a unique opportunity to address corporate social responsibility targets, show commitment to supporting cultural and social initiatives and create a new cultural identity for Hull. This is an excellent opportunity to pledge commitment to an event that adds real benefit to Hull and leaves a positive legacy. In return, we will work with our audiences and supporters to ensure stakeholder involvement meets their aims. We want to create relationships that really work and deliver return on investment.

Delivery mechanism

Our team is now uniquely experienced in delivery of the event in Hull. We have developed the festival from a standing start to the successful 2017 event. Maintaining a walkable site is crucial to developing a festival atmosphere of shared experiences through the music programme in venues on the existing, established footprint.

Our strategic approach, looking towards both national and international opportunities for artists, producers and partners also addresses issues such as the rapidly shifting financial realities and necessary national and international networks events organisers and artists need to successfully negotiate to remain viable professionals. Crucial to this is our ongoing efforts to secure European funding placing NAF at the heart of a sound and music network through the cultural heritage programme, working with partners in the twin city of Reykjavik, as well as Copenhagen, Oslo, Stavanger and Rotterdam

We will develop the delivery mechanisms created for the 2017 NAF with both the production team and artists already involved poised to grow the project. The format of the festival brings a known guest curator (in the first instance singer-songwriter John Grant) together with our ongoing Nordic arts production engine to curate, create and deliver existing and new works that connect the creative scenes of host cities with the Nordics – giving local ownership of the Nordic connections, nurturing new working relationships and creating pride in those links. For NAF we will focus on music artists using AV technology in their live shows (though not exclusively) and partner with local Hull venues (Jubilee Church, Fruuit, Gate5, the Arena and City Hall) to create a rich programme across electronica, contemporary classical, dance, cabaret and singer songwriters with support from partners in Reykjavik, Oslo, Stavanger, Copenhagen and Stockholm as well as the Icelandic Embassy in the UK.

Our team is unparalleled in its position to deliver the expanded event. It brings together producers and programmers from Iceland, Norway, Denmark, Sweden and Scotland to celebrate the best in Northern creativity and creates deep, meaningful connections between cities within and inspired by The Northern Arc. We have delivered a stunningly successful iteration piloting the concept and as a result have developed the workflows, infrastructure, networks and support for the event in advance of delivering NAF as a legacy project. Our unique experience creating major events that connect Nordic, British and European artists alongside our experience in devising, delivering and growing strategic cultural projects over multiple-year realisations expertly position us to create something outstanding connecting cities and attracting international audiences. What makes our approach unique is our ongoing project of presentation alongside ongoing production capacity – we don't create a platform for the mere consumption of creative goods, we create spaces that encourage connection, participation and ongoing production of art, music, ideas and relationships. As such we are able to create a public-facing music and art event that is uniquely of Hull, activates the developing cultural infrastructure of the city in a and stands out as a destination in the national calendar of events.

Nordic Artists primed to perform at NAF and pending confirmation of funding include: Emiliana Torrini, Mamút, Amiina, Nils Bech, We Like We, Samaris, Ásgir, ADHD, DJ Flugvél og Geimskip, and the Bedroom Community stable of artists.

The core of the festival will of course return to maintain our existing audiences and meet public expectation. Our events programme will create a forum where the shaping of urban space and influence upon it by public artistic activity, the negotiation of a global hierarchy of value and the continued formation of a city's identity, both at home and abroad can be highlighted and explored.

To date we have been extremely successful in bringing excellence to Hull and disseminating the

knowledge of incoming professionals to support the local leadership and workforce in the arts sector. Our public realm delivery, which strategically leads audiences from accessible works to the more challenging, ensures that we maximise the access opportunities. Developing an effective working relationship with Hull2017's marketing teams has enabled us to put Hull on the map in the local, regional and national press and we are now keen to develop this place-making profile throughout the UK and internationally. By using well researched, targeted campaigns that go beyond advertising and press to also include production relationships and international partnerships we will connect Hull to the international creative world and develop a year-round production programme that ensures maximum knowledge exchange across the sector and embeds both the capacity to both produce and present work in the city and region.

Current Event Positioning

The team behind the project are experienced and proven project and budget managers with demonstrable skill of controlling and adapting project finances through a broad portfolio of successful large-scale works. We have delivered large-scale collaboration projects, artworks and public programmes for museums, galleries, commercial clients, NGOs and local authorities internationally and under many different circumstances.

The partners running the project already run a series of extremely successful residencies, venues and light/new media festivals and education programmes that will guarantee effective learning experiences for all involved, a platform for audience development and a means of testing new production and business models in a critically supportive environment.

As with previous successful years we will work in close collaboration with **Hull2017** to ensure we are able to deliver both a high-quality creative programme and a safe, well managed public event.

Jubilee Central, City Hall, Fruuit and Gate5 will return as key venues. Each venue provides essential staffing and production support to running a safe and effective festival.

For the expanded music element of the programme we intend to work with **Hull Truck** and the **New Arena** as venues.

Creatively we are developing production centres within the city and further afield. As well as partnering with **Hull University** and **Declasse Recordings** we have partnered with **Mengi** and **Einkofi** in Iceland, **Elephant** and **I/O Lab** in Norway, **Samskab** and **Warehouse 9** in Denmark, and **Worm** in Rotterdam all of whom are primed to provide artists and host artists to create work for NAF.

We have begun liaising with international partners to establish workflows, policy and procedure around programming and possible residencies. In order to adhere to a realistic project timeline we need to secure funds within 3 months and aim to launch a call for projects on our existing site and through our networks in early 2018 to enable artists to respond to the broad brief and pencil time in their diaries for undertaking the work should they be successful.

Importantly **Sigur Rós** have approached us with an interest in curating the 2019 festival to coincide with their new album launch as have **Of Monsters and Men**.

About Us

Curated Place is an arts development organisation specialising in developing, delivering, managing and marketing major projects across international borders and with numerous creative partners. We commission and present new music and visual art across Europe and beyond, and have successfully developed major city-wide projects for major institutions and establishments taking projects from concept through to delivery in The UK, the Netherlands, Iceland, Norway, The Faroe Islands, and Egypt - always leaving meaningful legacy for all partners and stakeholders involved.

We have founded and directed major arts festivals, founded a European-wide professional development program for contemporary classical composers, developed a network of production-led Light Festivals in the UK and across the Nordic Region; and established a cross-disciplinary residency program enabling artists to travel overseas. We have delivered major public realm arts installations for CityCo, Kew Gardens and The City of Edinburgh Council seeing 93 light figures take over St Andrew Square in a major two month long art installation. Our music festival for Hull2017 UK City of culture "John Grant's North Atlantic Flux" gained rave reviews from the Times, Guardian the FT and is regarded as one of the stand out events from the year-long event.

Our Team:

Andy Brydon

Curator/Creative Director

(Budget Management, Production, Programming, Sponsorship & Fundraising)

Andy is an established and experienced arts programme director, curator, festival and arts event producer who has led SPECTRA since 2014. He works closely with artists and arts organisations to develop international projects, extending their ambition and capabilities through elegant partnerships. He has developed major projects for Hull2017, The City of Edinburgh Council, Essential Edinburgh, CityCo, Future Everything, and The South Iceland Chamber Choir. Brydon has been responsible for devising, funding and delivering major public programmes including John Grant's North Atlantic Flux, Kew Gardens' Moomin Adventues, St Andrew Square Light Installations in Edinburgh; Reykjavik Winter Light Festival; The European Light Expression Network; Moving Classics European Network for New Music; Dig the City and the inaugural North Atlantic Pavilion for the 2012 Liverpool Biennial applauded by Waldermar Januszczak for presenting "true international discoveries from unfamiliar places".

Stephen Nuttall

Senior Production Manager (Production, Programming, Budget Management)

Stephen is a production manager specialising in operational and technical delivery of major projects with over 15 years of experience. He has managed the operational and technical delivery of SPECTRA, ENLIGHTEN Manchester, Curated Place's Kew Gardens projects; Dig the City sculptural public realm installations and numerous artist-initiated projects.

Experienced overseeing large teams compliance with all Health and Safety, DDA and RIDDAW legislation he is also an artist whose main discipline is illustration who has developed a profile as a workshop writer & facilitator. As such he is a strong all-rounder who maintains quality control in projects throughout all aspects of development, research, production and evaluation.

Hannah Ayre

Head of Public Engagement (Production, Programming, Budget Management)

Hannah is an artist educator and production manager specialising in public engagement around major arts projects. With over 20 years of experience she manages the audience development, artist liaison and delivery of SPECTRA. She has led numerous artist-initiated projects for organisations including Historic Scotland, Essential Edinburgh, and NVA.

Chris Carney

Head of Music Programming (Production, Programming, Budget Management)

Our lead programmer on music programming (and the lead programmer on North Atlantic Flux) Chris has spent over 15 years in the music industry as a producer, festival director and artist booker. He has worked with Liverpool International Music Festival, Sound City, and was lead creative programmer of the CUC Arts Centre. He is an experienced promoter and live music booker, adept at negotiating contracts, managing artists and knowledgeable in every aspect of live music festival delivery. As founder and Director of Liverpool's Threshold Festival he is responsible for a major resurgence in the grassroots music scene of the city. Using the once derelict and now booming warehouse venues of the Baltic Triangle, Carney has developed a new engine for driving new talent

from the ground up. Threshold has grown up with a playground for those seeking the alternative, experimental and authentic while providing a much needed platform for local artists to grow.

Agusta Thorarinsdottir

General Manager (Marketing & PR, Production, Budget Management)

Delivering the pilot Spectra Catalyst Conference Agusta delivered a hugely successful event for a new B2B audience that supported artists, developed international links for practitioners in Aberdeen and nurtured connections with the architectural lighting sector. For 2018 she will be working with Kristjan Kristjansson of KSLD and Aberdeen Inspired to increase the commercial audiences, connect our artists to the lighting masterplan and attract new businesses to the North East. Agusta is an experienced and multi-lingual arts manager and producer who has developed residency programmes in the UK and Iceland and Norway. She has managed major programmes with international partners, including SPECTRA Aberdeen's festival of light and for the Cycle Festival in Kópavogur, Iceland. She is also the Icelandic Consul for the North West of England.

The Business

Following our delivery of Festivals in the UK, Iceland, Scotland and Denmark there is a clear management structure in place with Curated Place being responsible for cash flow and financial management for all artistic activities before and during the festival.

We have a series of mature financial management processes with all expenditure being monitored by senior management supported by the oversight of a professional accountant. Each strand manager is required to manage their budgets within our cloud based accounting software which allows us to run up-to-the-minute financial reporting on cashflow and P&L with each deliverable under the main project umbrella budget able to be tracked ensuring finances are managed appropriately and all expenditure adheres to the project plan and deliverables.

We have experience delivering works on time, to budget and to spec in partnership with a multitude of stakeholders and our processes and procedures ensure ongoing financial monitoring and reports to guarantee large and complex budgets are safely managed. We have experience of EU audited reporting and the international aspects of the project will be subject to a 100% audit as part of the EU Culture fund. This ensures the rigorous workflows and putting in place checks and measures that are associated with EU funding - far exceeding the oversight of many arts projects and appropriate to the scale of funding we are requesting.

Monitoring and Evaluation of Outcomes

We will appoint an official photographer and videographer to deliver both print and web ready images and media of the festival, workshops, talks and events.

Evaluation of the project will be carried out on three fronts:

1. Capturing audience reach, the satisfaction, impact, learning and success rates of projects and partners. At the kick-off meeting the management team will review baseline data on their current activity, structure and aspirations for the project including audiences, media reach, and cross-disciplinary activity. Partners will complete periodic feedback pro-formas with actions for improvement shared online.
2. Capturing the satisfaction, impact, engagement and retention rates of participants in the workshop and outreach/residency programme. This will be achieved through qualitative entrance and exit interviews with participants to baseline and to measure the effectiveness of knowledge exchange and skills developed.
3. Capturing the satisfaction, impact, engagement and retention rates of audiences using Qualitative surveys

In order to ensure robust and impartial evidence gathering we will appoint a third party evaluation specialist such as Culture Republic to carry out research to ensure an engaging and successful project that feeds into the continuous improvement of NAF. This will allow us to develop our audience profile and develop an evidence based SWOT analysis for future growth.

There are a number of impacts that will be evaluated for the festival. These include visitor/attendance impacts, economic impacts, social impacts, cultural and media impacts.

There are several methodologies available for assessing impacts in these areas, and our experience of working with a range of these has shown that the most effective and versatile methodology with which to assess all of the impacts outlined above is the eventIMPACTS methodology. Impacts can be assessed at different levels using this methodology, and for this project we will evaluate all aspects at, at least, an intermediate level.

Adopting this widely used method will give the NAF Festival the opportunity to track and compare against other festivals as well as local authority and national strategies.

Attendance Impacts

Measuring attendance at NAF is fundamental to assessing its impact. Attendance needs to be monitored and measured accurately, as the attendance numbers feed into many other impact measurements.

Economic Impacts

Economic impact measurements provide evidence of the financial benefits resulting from hosting the event. Measuring economic impact not only allows our supporters to evaluate their economic return on investment, but also demonstrates how our artistic work drives economic benefits.

Social Impacts

NAF has the ability to mobilise large numbers of people and create meaningful impacts on their lives in lots of different ways. At its most basic level, this might reflect the creation of an enjoyable or pleasurable experience for spectators; at an advanced level it might reflect ways in which NAF drives positive changes in peoples' long-term behaviour. There are five areas of social impact, and all of these will be investigated:

- Satisfaction
- Identity, image and place
- Participation
- Volunteering and skills
- Children and young people

Cultural Impacts

Cultural impacts are more difficult to define and quantify and are commonly linked with social impact measurement. However our experience has shown that if attendee postcodes are mapped against the population, a measure of cultural impact can be quantified. This measure shows the proportions of people in the local area who, as a result of attending received a cultural benefit from the festival.

Risk Factors – identify key risk factors (e.g. with respect to your objectives, programme, finances, operations, reputation, legal, audience, health & safety, etc). Show how you will manage and mitigate risks and provide an initial risk assessment

Financial Plan & Considerations

Income and Expenditure Projections

Given we are entering a very crowded marketplace and in a location perceived as remote we are aware that we will need to deliver an outstanding programme to achieve our goals. To this end we are investing heavily in the artistic delivery. We are aware that it takes 3 years to make a mark on the festivals map and we are anticipating being in surplus by year 3 of the project ensuring sustainability beyond the funding period.

We are also aware that without the mantle and perceived value of “UK City of Culture” we may have to significantly increase the financial benefit to the headline curator which we have accounted for in our projections for both income and expenditure.

We understood that our price point in 2017 was perceived as high – even with the strong programme. To this end we have lowered our income targets through box office until we are able to develop a festival specific audience.

We also understand that the current expectation for audiences to bear the travel and accommodation costs of staying in Hull is a major barrier. We will need to develop both travel and hospitality offers with transport and hotel partners and/or structure the performances to enable day visits.

With the larger venue we will have increased ticketing capacity, however, a jump from our

ANNUAL BUDGET PROJECTIONS¹

INCOME	2018/19	2019/20	2020/21	2021/22 Cashflow Projection only	
· Hull2017	£100,000.00	£100,000.00	£100,000.00	£0.00	
· Other Grants/Public Funding (ACE/EU/Nordic Council)	£75,000.00	£80,000.00	£90,000.00	£140,000.00	Across core funds through large application and project funds - Yr 4 will require a successful EU grant to ensure cashflow (we have established a company in Iceland to ensure Curated Place/NAF can still feature as a 3rd country partner in any EU membership eventuality)
· Trusts/Foundations	-	£10,000.00	£20,000.00	£20,000.00	Conservative estimates for securing Fairbairn/Hamlyn support
· Sponsorship	10,000	£15,000.00	£25,000.00	£30,000.00	
· Ticket Sales	45,000	£131,250.00	£157,500.00	£223,125.00	Max cap – 1200 per night yr 1, yr 2/3 3500 per night with addition of arena projected at 50% sales yr 1&2 60% yr 3 @ £75 full-festival ticket (launching

¹ note marketing costs not within spend as previous festival to yr3

					nightly tickets at launch is advised) // 75% yr 4 (projection) @ £85 per ticket
· Merchandising – Trade site fees / Hospitality / Programmes	£3,500.00	£5,000.00	£5,000.00	£5,000.00	Festival programme sales/merch
· Other Income	£5,000.00	£7,000.00	£15,000.00	£20,000.00	Partnership programming (ie fundraising with Hull orgs and Venues through other projects to feed NAF)
· Other Income			£8,900.00	£26,500.00	Previous year surplus
Total Income	£183,500	£348,250	£421,400	£464,625	
EXPENDITURE	Total Budget Value	Total Budget Value	Total Budget Value	Total Budget Value	Notes
Administration					
· General Administration					
· General Insurance	£1,500.00	£3,000.00	£6,000.00	£6,000.00	
· Travel & Accommodation (R&D, Production only)	£3,500.00	£6,000.00	£6,000.00	£6,000.00	

· Staff Salaries & Fees	£35,000.00	£50,000.00	£50,000.00	£50,000.00	
· Management Fees	£8,000.00	£17,000.00	£25,000.00	£25,000.00	
· Other Administration Expenses	£2,500.00	£3,500.00	£5,000.00	£5,000.00	
Subtotal Administration	£50,500	£79,500	£92,000	£92,000	
Event Costs	Total Budget Value	Total Budget Value	Total Budget Value	Total Budget Value	Notes
· Event Evaluation/Bid Costs	£2,000.00	£8,000.00	£10,000.00	£10,000.00	
· Sanction Fees (if appropriate)					
· Facility/Venue Costs	£17,500.00	£33,000.00	£40,000.00	£40,000.00	
· Other Production Costs (Plant, Equip. Hire, Crew, Security)	£35,000.00	£55,000.00	£60,000.00	£60,000.00	
· Health & Safety	£4,000.00	£8,000.00	£10,000.00	£10,000.00	
· Event Insurance	£1,500.00	£5,000.00	£5,000.00	£5,000.00	
· Ceremonies		£5,000.00	£5,000.00	£5,000.00	

· Entertainment/Artistic Programme (fees and costs)	£24,000.00	£35,000.00	£45,000.00	£45,000.00	
· Hospitality	£2,000.00	£4,000.00	£5,000.00	£5,000.00	
· Cost of Merchandising	£1,500.00	£5,000.00	£5,000.00	£5,000.00	
· Travel, Accommodation & Services (delivery)	£21,000.00	£40,000.00	£40,000.00	£40,000.00	
· Communication (Radios etc)	£1,398.00	£2,500.00	£2,500.00	£2,500.00	
· Other Event Expenses (documentation)	£4,500.00	£8,000.00	£8,000.00	£8,000.00	
Subtotal Event Costs	£114,398	£208,500	£235,500	£235,500	
Marketing and Promotion Expenses	Total Budget Value	Total Budget Value	Total Budget Value	Total Budget Value	Notes
· Advertising	TBC	TBC	TBC	£8,000.00	Covered by Hull2017 core costs to yr 3
· Design Fees & Print Production	£1,920.00	£5,000.00	£7,500.00	£15,000.00	ramping up away from Hull2017 support
· Direct Mail/Distribution/Display				8500	

· Internet		£2,500.00	£5,000.00	£8,500.00	
· Promotions				7500	
· Market Research		£4,000.00	£10,000.00	£10,000	
· Ticket Production		£4,000.00	£4,000.00	£4,000.00	
· Other Marketing & Promotions Expenses		£5,000.00	£5,000.00	£5,000.00	
Subtotal Marketing and Promotion	£1,920	£20,500	£31,500	£58,500	

	Total Budget Value	Total Budget Value	Total Budget Value	Total Budget Value
	2018/19	2019/20	2020/21	
TOTAL EXPENDITURE	£166,818	£308,500	£359,000	
CONTINGENCY (10% OF TOTAL EXPENSES)	£16,682	£30,850	£35,900	
TOTAL EXPENSES + CONTINGENCY	£183,500	£339,350	£394,900	
SURPLUS / DEFICIT	£0	£8,900	£26,500	

Risk Register:

Risk factor:

Failure to secure key funding

Impact rating:

Moderate

Action to mitigate:

Core funding is being sought from Hull2017 and additional funds are being actively sought from ACE, HLF, Esmee Fairbairn, Paul Hamlyn, Nordic Council of Ministers.

Risk factor:

Multiple institutions and multidisciplinary team not working effectively

Impact rating:

Moderate

Action to mitigate:

Regular Management Group meetings. Use of shared project team web space (Dropbox), and physical space (Seventeen) detailed and agreed programme of collaborative activities and roles/responsibilities

Risk factor:

Loss of momentum (e.g. delivering objectives)

Impact rating:

Minor

Action to mitigate:

Key partners have already been working on the project for over 24 months. To support newcomers we will have a comprehensive project management function with mgt group meetings maintaining targets

Risk factor:

Lose support of major partners and associates providing the creative projects being researched

Impact rating:

Minor

Action to mitigate:

Ongoing strategy in place to maintain buy-in. Ensure continuous relationship management; identify risks throughout the process

Risk factor:

Organisations going out of business

Impact rating:

Minor

Action to mitigate:

All partners have good reserves and functioning business plans. Together we have a proven track record in collaborating closely with one another and maintaining business viability.

Risk factor:

Long-term sustainability of the project

Impact rating:

Minor

Action to mitigate:

Build a core of cultural partners in the UK and internationally who subscribe to the ongoing programme of collaboration and development in return for specific benefits.

Risk factor:

Loss of resource – staff/artists/participating groups

Impact rating:

Minor

Action to mitigate:

Identify replacements from shared pool of contacts and knowledge. Share resource between partners until replacement is found

Risk factor:

Fragmentation of staff priorities at ACC

Impact rating:

Minor

Action to mitigate:

generating income streams from the festival to minimize impact of any public sector funding cuts. Responsive knowledge exchange mechanisms will allow adaptability to diverse strategies and transfer of key knowledge to key production teams not dependent on individuals.

Risk factor:

Failure to secure key artists

Impact rating:

Minor

Action to mitigate:

We have robust networks to source artists; programming budget for number of sites/locations and artists fees is realistic based on previous experience of delivering Festivals. Our previous experience of delivering festivals in this format minimizes risk.

Risk factor:

Failure to reach estimated audience and participation figures

Impact rating:

Moderate

Action to mitigate:

Early programming to maximize opportunities to market through multiple partners and platforms (min 3 months). Figures are based on previous experience of delivering arts events and Festivals in Hull. We have multi layered and robust marketing and audience development

