



Garw Carnival 2008, Blaengarw (photo: K.A. Brocklebank)

Arts Council of Wales Local Authority Arts Expenditure Survey

Report on 2007/08 survey findings

Arts Council of Wales, Research Department
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1. Background and Introduction

Arts Council of Wales conducts an annual survey of arts expenditure by Local Authorities in Wales in partnership with the Welsh Local Government Agency (WLGA). This report is a summary of the key findings from the 2007/08 survey and includes comparative analysis with earlier years' data.

All 22 local authorities in Wales are requested to return a self completion questionnaire detailing their revenue and capital expenditure and employment figures. Arts Council research staff then collate and analyse this data.

This report does not identify individual authority expenditure but reports on overall trends.

Sample size

Completion of the survey is voluntary and although there is a commitment from the WLGA Chief Officers for Recreation and Leisure Group, not all authorities make a return each year. The following table shows the returns over the last 5 years.

Local Authority survey returns					
Local Authority	2003-04	2004-05	2005-06	2006-07	2007-08
Blaenau Gwent	✓	✓	✓	✓	✓
Bridgend	✓	✓	✓	✓	✓
Caerphilly	✓	✓	✓	✓	✓
Cardiff	✓	✓	✓	✓	✓
Carmarthenshire	✓	✓	✓	✓	✓
Ceredigion	✓	✓	✓	✓	✓
Conwy	✓	✓	✓	✓	✓
Denbighshire	✓				
Flintshire	✓				✓
Gwynedd	✓	✓	✓	✓	✓
Merthyr Tydfil	✓	✓	✓	✓	✓
Monmouthshire	✓				✓
Neath-Port Talbot	✓		✓	✓	✓
Newport	✓	✓	✓	✓	✓
Pembrokeshire					
Powys			✓	✓	✓
Rhondda Cynon Taff	✓		✓	✓	✓
Swansea				✓	✓
Torfaen	✓				✓
Vale of Glamorgan					
Wrexham	✓	✓	✓	✓	✓
Ynys Mon	✓				
TOTAL	18	11	14	15	18

In 2007/08 a total of 18 authorities submitted a return (82% response rate) which forms the base for the following report. For the purpose of comparative analysis three years data for a consistent sample of 14 authorities has been reviewed.

2. Summary of key findings

- Expenditure by the 18 responding Welsh local authorities totalled £30.7m (net) in 2007/08 which represented £12.26 per capita.
- Analysis of expenditure by the consistent sample of 14 local authorities over the last three financial years shows expenditure on the arts in Wales has decreased, down from £20.7m in 2005/06 to £20m in 2007/08
- Reported net revenue expenditure was more than £28m in 2007/08 (£11.21 per capita) with the running of directly managed arts venues accounting for 41% of this spend.
- There has been little change in the overall level of expenditure on arts venues over the last three years. The 14 responding authorities have reported an increase in staffing costs, marketing and promotions and other operational costs but at the same time there has been a small reduction in programme expenditure and considerable cuts in funding for contracted out or trust status venues. This has left the overall net expenditure on venues at broadly similar levels year on year.
- Gross expenditure by Welsh local authorities on directly managed and promoted arts activity totalled £5.8m in 2007/08. More than £700k of grant aid for these activities was secured from European grants while Arts Council of Wales funding contributed over £500k. Net expenditure on directly managed arts activity totalled just under £2.5m.
- Grant aid from local authorities to artists and arts organisations to deliver activity in their region totalled £1.59m (net) in 2007/08. Analysis of the consistent sample of responding authorities suggests this area of expenditure has declined significantly over the last 3 years.
- Twelve of the responding 18 local authorities reported some capital expenditure in 2007/08, resulting in a total gross expenditure of £1.8m or just 58p per capita.
- Capital expenditure on the arts over the last three years has declined considerably dropping from £11.8m in 2005/06 to just £1.8m in 2007/08 (among the consistent sample of 14 authorities). It appears that investment in new strategic capital developments has practically ceased.
- Using the average expenditure for 2007/08 reported by the 18 responding local authorities we can estimate that total expenditure on the arts for all 22 Welsh local authorities would have been in the region of £37.5m.

3. Overview of total expenditure

Net expenditure on the arts by responding Welsh authorities in the 2007/08 financial year totalled £30.7 million. This total expenditure equates to a per capita spend of £12.26.

Net expenditure on the arts by local authorities in Wales				
	Revenue	Capital	Other	Total expenditure
All Wales total	£28,089,956	£1,447,941	£1,184,197	£30,722,094
Average per Authority (base = 18)	£1,560,553	£80,441	£65,789	£1,706,783
Per capita	£11.21	£0.58	£0.47	£12.26

Base: 18 authorities

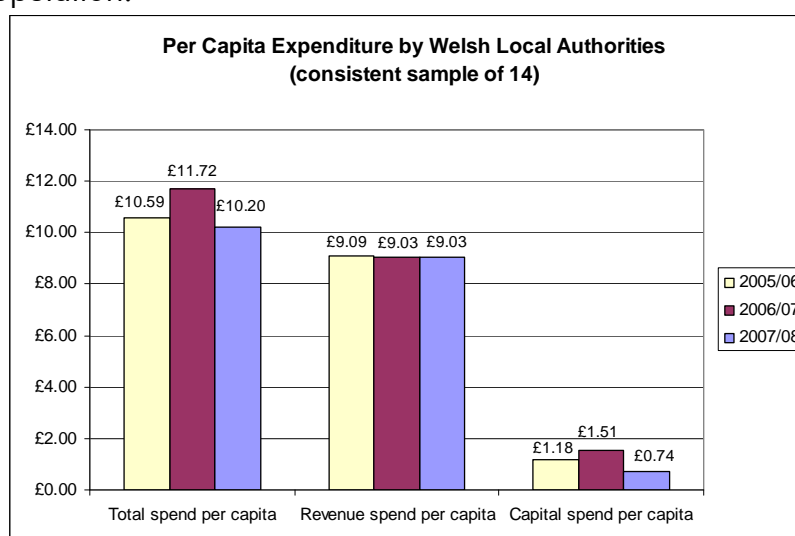
Arts expenditure (net) by individual local authority ranged from £65,500 to £7,600,000 and averaged £1.7m in the year 2007/08. Per capita spend ranged from £1.08 to £34.13.

Just over £28m (net) was spent in total on revenue costs, including; running arts venues, grant aiding arts organisations and direct expenditure on arts activities within an authority.

There was almost £1.5m of capital expenditure in 2007/08, which averaged £80k per authority, but which in reality was spent across just 10 local authority districts and focussed primarily on four authorities.

Looking at the consistent sample of 14 local authorities over the last three years, total spend on the arts has declined year-on-year (down £770k to £20m in 2007/08) however, this current level of spend is comparable to that recorded in 2005/06 (£20.7m).

The category of expenditure that shows the greatest variance is capital projects while revenue expenditure has remained fairly consistent at just over £9.00 per head of population.



Base: 14 authorities

4. Revenue spend

The 18 responding authorities reported more than £28m net revenue expenditure in 2007/08 including expenditure on running arts venues, on directly managed and promoted arts activity and on grant aiding arts activity and organisations.

The running of directly managed arts venues including theatres, concert halls, art galleries, arts centres and other spaces used primarily for arts events, accounted for 41% of all revenue expenditure.

Net expenditure on arts activity, directly promoted and grant aided, totalled just over £4m (or 15% of expenditure).

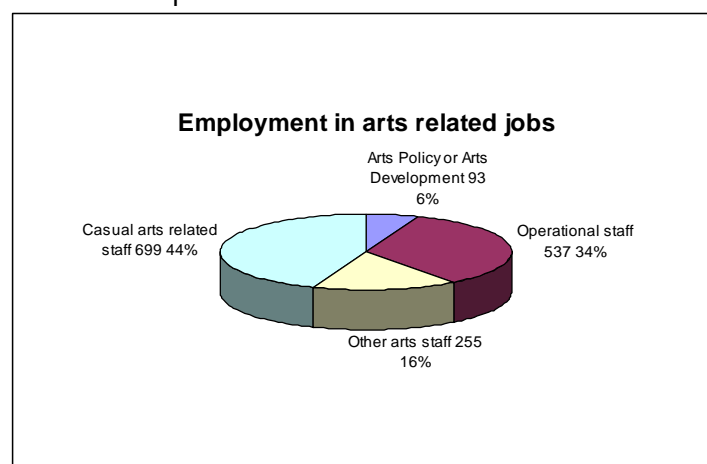
Local Authority Net Revenue Expenditure	2007/08 net £	% of total revenue expenditure
Arts Venues	£11,657,401	41.5%
Arts activity – direct expenditure	£2,499,345	8.9%
Arts activity – grant expenditure	£1,590,600	5.7%
Staff costs (excluding venue staff)	£8,564,181	30.5%
Other revenue expenditure (by other departments in the authority not included in the above)	£3,778,429	13.5%
Total net Revenue Expenditure	£28,089,956	100.1%

Base: 18 authorities

Staff

Staffing accounts for a relatively large proportion of revenue expenditure. In 2007/08 some £8.5 million was spent on the employment of staff in arts related jobs. In addition, the expenditure on directly managed venues includes £7.4m on staffing costs. Giving a total spend on staff of £15.9m in 2007/08.

In total 1,584 staff were employed by local authorities to deliver arts activity in 2007/08. Just under 100 were employed in arts development and policy making roles and a 537 (307 full-time and 230 part-time) in posts solely involved in the operation of arts activities and events. Almost 700 were casual employees in arts related jobs.



Base: 18 authorities

Revenue spend on Venues

The following table shows the breakdown of expenditure by Local Authorities on arts venues. In order to show comparisons with previous years the base for this analysis is the 14 responding authorities.

Overall, there has been very little change in the level of expenditure on arts venues by Welsh local authorities over the last 3 years. Staff costs have risen year on year, alongside steady increases in other operational costs and marketing/promotions. But this has been offset by a small reduction in programme costs.

The reduction in expenditure on programme is reflected in the small decrease in earned income in 2007/08 compared with 2006/07 (down £178k).

Income from grants has fluctuated over the last 3 years. Having increased between 2005/06 and 2006/07, levels of grant income have now decreased down -6% between 05/06 and 07/08. The current income from grants is largely attributed to grants from ACW (£729,400 in 2007/08). No grant support from European funds was recorded this year.

Revenue Expenditure – Arts Venues				
	2005/06	2006/07	2007/08	% change 06/07 to 7/08
Expenditure:				
Staff Costs	£6,956,944	£7,206,945	£7,368,163	+2.2%
Programme costs	£9,340,004	£9,222,831	£9,195,630	-0.3%
Promotion/marketing costs	£1,404,511	£1,418,262	£1,495,049	+5.4%
Other operational costs	£4,362,853	£4,377,941	£4,491,824	+2.6%
TOTAL EXPENDITURE ON VENUES	£22,064,312	£22,225,979	£22,550,666	+1.5%
Income:				
Earned income from fees, box office revenues, sponsorship, etc.	£13,830,119	£14,198,134	£14,020,240	-1.3%
Income from grants (including ACW grants)	£696,423	£819,844	£770,314	-6.0%
TOTAL INCOME	£14,526,542	£15,017,978	£14,790,554	-1.5%
NET EXPENDITURE FINANCED BY LOCAL AUTHORITY	£7,537,770	£7,208,000	£7,760,112	+7.6%
Net revenue expenditure on arts facilities which were contracted out or operating under trust status	£886,192	£1,063,006	£516,352	-51.4%
TOTAL NET REVENUE EXPENDITURE ON VENUES	£8,423,962	£8,271,006	£8,276,464	+0.1%

Base: 14 authorities

Expenditure cuts are clearly evident in the support of venues operating under trust status or contracted out venues. Four of the Welsh local authorities report expenditure on such facilities and analysis of three years data suggests this

area of funding is highly discretionary and varies considerably from year to year.

Revenue expenditure on Arts Activity

Welsh local authorities spent a total £5.83m (gross) on directly managed and promoted arts activity in 2007/08 including expenditure on arts development, artists, arts organisations, festivals, activities and events, etc.

Direct expenditure on artists, arts organisations, festivals, activities and events	
	2007/08
Total Gross expenditure	£5,830,479
Earned income generated by activities which comes back into the local authority's budget	£1,548,048
Income from ACW grants	£503,762
Income from European grants	£711,489
Income from other grants	£567,834
Total Income	£3,331,133
Net expenditure on arts organisations and activities	£2,499,345

Base: 18 authorities

Arts Council Wales contributed grant funding of just over half a million pounds to local authority arts activity but this grant support was surpassed by grants from Europe (£711k) and other sources (£567k).

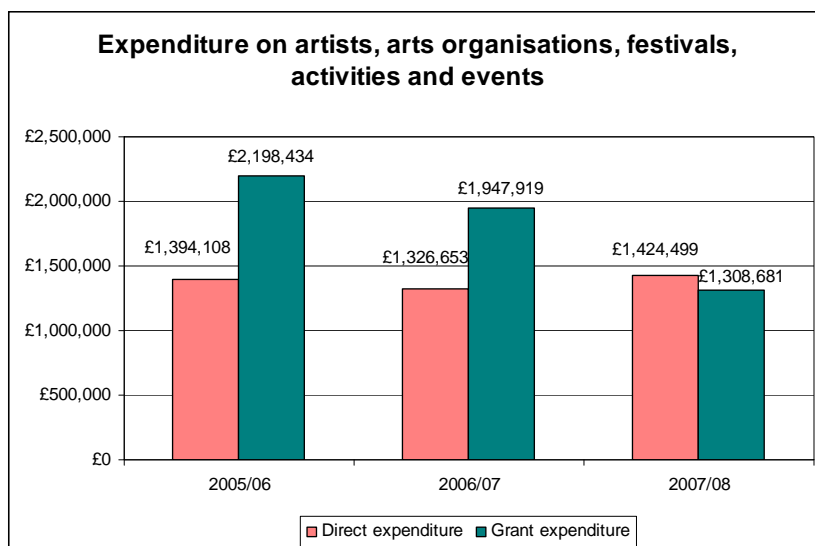
Net revenue expenditure on directly managed arts activity totalled just under £2.5m in 2007/08. It appears that this direct management of arts activity has increased. The trend data for the consistent sample of 14 local authorities in 2007/08 show an increase in expenditure on directly managed and promoted arts activity (+7.7%) compared with 2006/07 (see graph overleaf).

In addition to the managed activity, many local authorities also grant aid artists and arts organisations to deliver activity in their region. In 2007/08 grant expenditure by the 18 responding authorities totalled £1.79m (gross) which was off-set by an income of over £100k in grant support from Arts Council Wales and almost £50k from other grants. No European grants were reported.

Grant expenditure on artists, arts organisations, festivals, activities and events	
	2007/08
Total Gross expenditure	£1,790,106
Earned income generated by activities which comes back into the local authority's budget	£41,225
Income from ACW grants	£108,639
Income from European grants	0
Income from other grants	£49,642
Total Income	£199,506
Net expenditure on arts organisations and activities	£1,590,600

Base: 18 authorities

Unlike directly managed arts activity, grant funding has shown a decline year-on-year when the returns for the consistent sample of 14 authorities are reviewed. Grant expenditure in 2007/08 on artists, arts organisations, events, etc has decreased by 32.8% compared to 2006/07.



Base: 14 authorities

5. Capital Expenditure

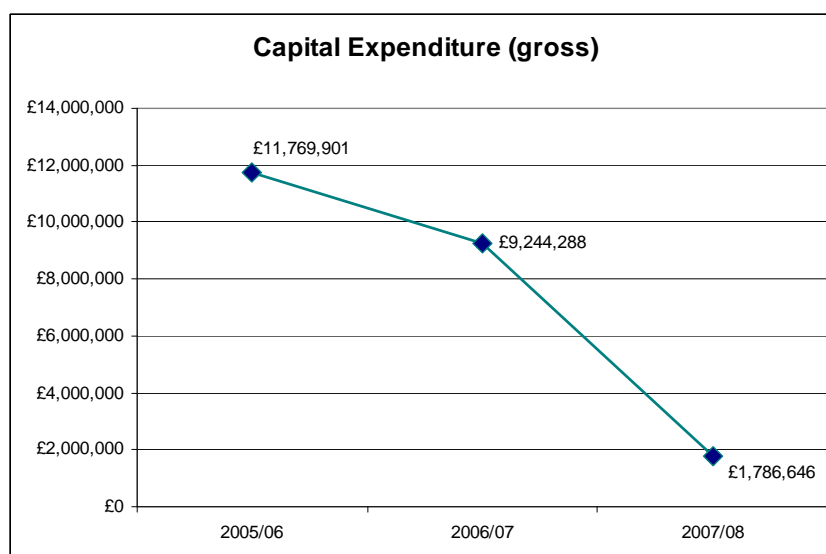
Twelve of the 18 responding authorities reported some capital expenditure during the 2007/08 year, ranging from as little as £2,000 to as much as £877k (gross). In total there was £1.8m (gross) capital expenditure recorded in 2007/08.

This is one area of spend that is often only possible when grants are available to the authorities. Across the responding authorities a total of £636,000 in capital grants were received, almost £120,000 of which was from Arts Council of Wales. In total, net capital expenditure in 2007/08 amounted to £1.19m.

Capital expenditure	
	2007/08
<i>Major works (on modernising existing facilities)</i>	£1,412,252
<i>New strategic capital developments</i>	£68,000
<i>Other direct capital expenditure</i>	£317,294
Total Direct Capital Expenditure	£1,797,546
Capital grants	£28,500
Total Capital Expenditure	£1,826,046
Income from ACW grants	£118,667
Income from European grants	£46,800
Income from other grants	£471,215
Total Capital Income	£636,682
Net Capital Expenditure	£1,189,364

Base: 18 authorities

Focussing on the 14 authorities that have responded to the survey for the last three years, the overall decline in (gross) capital expenditure is clearly evident. Capital expenditure is down from £11.8m in 2005/06 to £1.8m 2007/08.



Base: 14 authorities

One area of capital expenditure that has declined considerably over recent years is investment in new strategic capital developments. In 2007/08 only £68,000 was spent on new strategic developments compared to just under £5m in 2006/07. The chart below shows how all areas of capital expenditure have declined over the last three years.

Capital expenditure	2005/06	2006/07	2007/08	% Change 06/07 to 07/08
<i>Major works on existing facilities</i>	£8,004,176	£3,500,241	£1,384,252	-60.4%
<i>New Strategic developments</i>	£3,393,515	£4,977,025	£68,000	-98.6%
<i>Other direct capital expenditure</i>	£322,210	£732,022	£307,894	-57.9%
Total Direct Capital Expenditure	£11,719,901	£9,209,288	£1,760,146	-80.9%
Capital Grants to Organisations	£50,000	£35,000	£26,500	-24.3%
Total Capital Expenditure	£11,769,901	£9,244,288	£1,786,646	-80.7%
Income (incl ACW, European & other funding)	£9,488,963	£6,369,902	£599,282	-90.6%
Net Capital Expenditure	£2,280,938	£2,874,386	£1,187,364	-58.7%

Base: 14 authorities

6. Arts expenditure by Other Departments

Sixteen of the responding authorities noted that arts activities were supported by departments other than their own. Where possible this expenditure was included in the main body of the questionnaire but where detailed expenditure information was not available total revenue and capital spend were recorded separately.

In 2007/08 an additional £3.8m (net) revenue expenditure and £258,500 (net) capital expenditure was reported from other departments within the authority (not included in the detailed breakdown above). The following table shows the range of departments that are said to fund the arts.

Other departments within the authority supporting arts activity			
Department	No of LA's	Department	No of LA's
Parks	9	Leisure and recreation	12
Countryside	7	Environment	8
Education	16	Community Services	5
Economic development	10	Community Development	6
Youth service	12	Tourism	10
Planning	5	Social services	8
Play service	7	Communities first	6
Libraries/museums	14	Other	7

Base: 18 authorities

The 'other' departments mentioned above include bereavement services, adult education and diversity/equal opportunities.

7. Arts Strategy

Only one of the responding local authorities does not have a current arts strategy or other strategic plan with a distinct arts element. Since the survey was established the development of dedicated arts strategies has increased as has the development of community plans and other department plans with strategies for the arts included.

However, the existence of strategies for the arts does not always mean plans are realised. Only 3 authorities claim they have been able to *fully* deliver on their strategic ambitions for the arts while 13 report *partial* delivery. One authority reported that it had not been able to deliver on its strategic ambitions for the arts within their region.

8. Estimated all Wales Arts Expenditure

Using the average expenditure for 2007/08 reported by the 18 responding local authorities we can estimate that total expenditure on the arts for all 22 Welsh local authorities would have been in the region of £37.5m.

Total revenue expenditure can be estimated at around £34.3m and capital expenditure of around £1.7m.

Estimated arts expenditure by all 22 Local Authorities in Wales			
Total net Expenditure	2007/08 Actual (Base 18 LA's)	Average per Authority	Estimated Total 22 LA's
Revenue	£28,089,956	£1,560,553	£34,332,169
Capital	£1,447,941	£80,441	£1,769,706
Other spend	£1,184,197	£65,789	£1,447,352
Overall Total	£30,722,094	£1,706,783	£37,549,227

Using similar data from the 2006/07 survey, estimates suggest that total expenditure on the arts in Wales may have increased from an estimated £35.35m to the current estimated £37.5.

Appendix: the questionnaire



Local Authority expenditure on the Arts in Wales 2007/08

The purpose of this survey is to collect data on **arts expenditure** by all Local Authorities in Wales - all direct expenditure on the arts and grants to other organisations or individuals. This information, just on arts expenditure, is not currently collated elsewhere which is why ACW and the WLGA have joined together to conduct this survey. The information provided will be collated and amalgamated for publication - **individual authority data will not be identified**.

Definitions and notes on completing the questionnaire

1. The department with lead responsibility for the arts is requested to complete this questionnaire on behalf of the Authority. Expenditure on the arts by any other departments should be included in the response provided. This may include, for example, schools, parks and highways. We are interested in any arts spend throughout your Local Authority. *Please include in the survey all expenditure on the arts, irrespective of the committee that decides on, or the department which administers the spending.*
2. Definition of arts spend: by 'Arts' we are referring to the provision of arts buildings (theatres, concert halls, arts centres); the presentation of performing arts events (dance, drama, music, opera, literature, etc.); visual arts and crafts exhibitions; arts development work; festivals and community arts; participatory arts workshops and classes; support of arts organisations working in the authority district; public art; etc. Any expenditure in these areas should be included in the survey.
3. Please *exclude* expenditure on libraries, museums, heritage and permanent collections.
4. Discrete expenditure on arts activities and initiatives within a museum, heritage or library building, should be *included* (e.g. an art gallery within a library). Similarly, arts activities in parks or community activities should be included.
5. Data is requested on actual expenditure for the financial year April 2007 - March 2008.
6. When providing expenditure details please record to the nearest pound/£. If there is no expenditure or income please record this as 'zero' or 'nil'. If estimates are used then please note this on the form. If

however, you cannot answer the question please use n/a for information not available. When responding to Yes or No questions, please tick ✓ to mark the appropriate box.

If you have any queries about the survey or how to complete individual questions, please contact Ann Kellaway at the Arts Council of Wales on 029 20376500 or mail research@artswales.org.uk **Completed questionnaires should be returned to ACW by Friday 24th October 2008.**

The questionnaire is divided into the following sections. Each section has separate guidance notes to help you complete it.

- A Context
- B1 Revenue Expenditure - Arts venues
- B2 Revenue – Direct Expenditure
- B3 Revenue – Grant Expenditure
- C Staffing
- D Capital Expenditure
- E Expenditure by other departments
- F Any further expenditure

Local Authority:	
Address:	
Name and job title:	
Telephone number:	
E-mail:	

Section A. Context

- A1. Does your local authority have
- an Arts Strategy []
 - a local Cultural Strategy with a distinct arts element []
 - the arts represented in your Community Plan []
 - Other (please specify) []

.....

If yes to any of the above:

- A2. Would you say, in the last year, that your Authority has been able to deliver on its strategic ambitions for the arts as set out in the strategy/plan?
- Yes – fully []
 - Yes – partially []
 - No []

- A3. Does your local authority incur expenditure on the arts from department budgets other than your own?
- Yes [] No []

If yes,

- A4. Please indicate those departments that finance arts activities (please tick all that apply):

- | | | | |
|----------------------|-----|------------------------|-----|
| Parks | [] | Leisure and recreation | [] |
| Countryside | [] | Environment | [] |
| Education | [] | Community Services | [] |
| Economic development | [] | Community Development | [] |
| Youth service | [] | Tourism | [] |
| Planning | [] | Social services | [] |
| Play service | [] | Communities first | [] |
| Libraries/museums | [] | Other (please state) | [] |

.....

Where possible please include details of expenditure by these departments in all the sections below. If only estimated figures are available please record them in section E below.

Notes for completing section B1: Revenue Expenditure – Arts Venues

In this section, please record all expenditure incurred by the Authority on the running of your own arts venues. Arts venues are defined as:

- theatre
- concert hall/pavilion
- arts centre
- artists studio/workshops
- craft centre
- gallery (non-collection based venues used primarily for temporary exhibitions)
- studio/rehearsal spaces (for film, music)
- other halls which are used primarily (that is more than 50% of the time) for arts events

Please **exclude** expenditure on libraries, museums, heritage venues and permanent collections. Where an arts facility is housed within another building (e.g. an art gallery within a library) the expenditure on the arts facility should be included if it can be separated from other expenditure.

Expenditure should include staff costs, programme/promotional costs and other revenue expenditure on arts venues operated by the local authority. Central support charges should be excluded.

Building maintenance costs should be included in this section but major works (renovations, up-grades, etc.) should be included in the capital expenditure section D.

Expenditure should be broken down into the categories provided and then totalled to give the gross expenditure on venues in section B1.1.

Income, including income from grant aid e.g. from ACW or Europe, should be recorded in B1.2. ACW and European grant income should be identified separately in this section.

The Net expenditure can then be calculated in B1.3

In addition to the expenditure on your own venues, please record expenditure on *contracted out venues or those operated under a trust status*. Please record the Net expenditure in B1.4 and do not include this expenditure in B1.1.

Section B1: Revenue Expenditure - Arts venues

		2007/08 £
B1.1	<i>Expenditure</i>	
	Staff costs	
	Programme costs	
	Promotion/marketing costs	
	Other operational costs	
	<i>Total Gross expenditure on venues</i>	
B1.2	<i>Income</i>	
	Income from fees, box office, sponsorship, etc.	
	Income from grants:	
	ACW	
	Europe	
	Other (big lottery, trusts, etc)	
	Total income	
B1.3	Net expenditure financed by Local Authority (B1.1 minus B1.2)	

	<i>In addition to the expenditure recorded above, what was the net expenditure by your Authority on arts venues contracted out or operated under trust status?</i>	2007/08 £
B1.4	Net revenue expenditure by Local Authority	

<p>Notes for completing section B2: Revenue - direct expenditure on artists, arts organisations, festivals, activities and events</p>
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All revenue expenditure on arts activity directly managed and promoted by your Authority should be recorded in this section. Please include direct expenditure on arts development work, artists, arts organisations, festivals, activities and events, including the net costs of audience development initiatives not elsewhere specified. This could include, for example, the authority's own promotions, arts marketing, training and support services.

Please exclude expenditure on internal arts development staff (see Section C).

The Gross expenditure on activity should be recorded in B2.1 and all income generated by the activity, including grant income, which comes back into the budget should be recorded in B2.2. ACW and European grant income should be identified separately in this section.

<p>Section B2: Revenue - <u>Direct expenditure</u> on artists, arts organisations, festivals, activities and events</p>
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		2007/08 £
B2.1	Gross expenditure on arts organisations and activities	
B2.2	Income Income generated by arts activities which comes back into the local authority's budget (e.g. ticket sales, merchandise, sponsorship, etc.)	
	Income from grants:	
	ACW	
	Europe	
	Other (big lottery, trusts, etc)	
	TOTAL Income	
B2.3	Net expenditure financed by Local Authority (B2.1 minus B2.2)	

Notes for completing section B3: Revenue Expenditure – Grant expenditure on artists, arts organisations, festivals, activities and events
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Section B3 differs from section B2 in that it requests information on the arts *grants* made by the Authority. This should include grants to individual artists and organisations (such as Theatre in Education companies, festivals and music societies) as well as all expenditure on service organisations (such as Audiences Wales) working on behalf of the Authority.

If any income is generated by this activity, and this income comes back into the Authorities budget, it should be recorded in B3.2. If the Authority receives any grant income towards the activity from, for example, ACW or Europe then this should also be detailed in this section.

If your organisations financial systems do not distinguish between direct and grant expenditure please include all revenue expenditure in section B2 on the previous page and leave B3 blank. Please indicate that you have done this by ticking the box.

Section B3: Revenue - <u>Grant expenditure</u> on artists, arts organisations, festivals, activities and events
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		2007/08 £
B3.1	TOTAL Gross expenditure in the form of grant aid on arts organisations and activities	
B3.2	Income Income generated by arts activities which comes back into the local authority's budget	
	Income from grants:	
	ACW	
	Europe	
	Other (big lottery, trusts, etc)	
	TOTAL Income	
B3.3	Net expenditure financed by Local Authority (B3.1 minus B3.2)	

Have you left section B3 Blank? If this is because your organisations financial systems do not distinguish between direct and grant expenditure and you have included all revenue expenditure in section B2 please tick this box:

Notes for completing section C: Staffing

In this section please record the number of staff employed by your Authority during 2007/08. Details of permanent and contract staff should be recorded in C1 to C4. Please use section C5 to record the number of casual staff employed during the course of each year.

In section C6 please record the total salary costs for the staff employed by the Authority in arts related jobs. However, please do not include here the staff costs associated with the running of venues - this information should be included in section B1.1

Section C: Staffing

How many people were employed by your authority in arts related jobs on a <u>permanent or contract</u> basis?		2007/08	
		Full-time staff #	Part-time staff #
C1	Number whose job description includes arts policy or arts development work. (at least 30% of their time should be spent on arts work.)		
C2	Number of staff employed in posts solely involved in the operation of arts venues, festivals, events, etc. such as box office staff, but not including arts policy or arts development work.		
C3	Number of other staff employed in posts involved with the delivery of arts activity/services (not included in either C1 or C2 above.)		
C4	TOTAL number of permanent/contract staff employed (C1 plus C2 plus C3)		

How many people were employed by your authority in arts related jobs on a <u>casual</u> basis?		2007/08
C5	TOTAL Number of casual staff (in addition to those recorded above)	

What is the total salary cost for staff employed in arts related jobs? (excluding any staff costs detailed in B1.1)		2007/08 £
C6	TOTAL Staff Costs	

Notes for completing Section D: Capital expenditure
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All capital expenditure should be recorded in this section. Please include capital expenditure on arts venues, artists' workspaces and public art. Please also include the arts element of mixed-use spaces (for example, on a gallery space within a library or museum).

Direct expenditure should be recorded in section D1.1 and expenditure in the form of grants to arts organisations in D1.2.

In D1.1 we are interested in establishing spend on new builds connected with the Authorities strategic development plans as separate from expenditure on renovating and up-grading of existing stock. Please do not include on-going venue maintenance budgets in this section, but include these costs in earlier section B1.

Please indicate in D2 any grant income or match funding that is brought into the Authority to contribute to the costs of large-scale capital works.

Section D: Capital expenditure

		2007/08 £
D1.1	Direct capital expenditure	
	Major works on modernisation of existing facilities	
	New strategic capital developments	
	Other direct capital expenditure	
D1.2	Capital grants to organisations	
D1.3	Total Capital expenditure (D1.1 plus D1.2)	
D2.1	Income brought into the Authority for capital projects	
	ACW	
	Europe	
	Other (other lottery, private funding etc.)	
D2.2	Total Income	
D3	<i>Net Capital expenditure financed by the Authority</i> (D1.3 minus D2.2)	

Notes for completing section E: Expenditure by other departments

This is the section in which expenditure on the arts by **all other departments** in your Authority should be reported if it has not been possible to provide the detail required in earlier sections. You should refer back to the answer given to question A4 and include details of expenditure by these departments if not included in sections B to D above.

The expenditure recorded in this section may include items such as the county music service, artists in schools work, play or youth services, as well as items such as public art in country parks.

Please provide details of both revenue and capital expenditure. The information does not need to be broken down into further details or categories of expenditure, an overall figure is sufficient. If the figures used are estimates then please indicate this by ticking the box provided.

NB: If you are unable to provide this level of information accurately or as estimates you should leave the section blank but please consider how you may provide this information in future years.

Section E: Expenditure by other departments
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	Revenue	2007/08 £
E1	Gross revenue expenditure on arts activities and organisations	
E2	Income generated by arts activities which comes back into the local authority's budget (including grant income)	
E3	Net Revenue expenditure financed by the Authority (E1 minus E2)	

Estimated figure used

	Capital	2007/08 £
E4	<i>Total capital Expenditure</i>	
E5	Income bought into the Authority for capital projects	
E6	Net Capital expenditure financed by the Authority (E4 minus E5)	

Estimated figure used

Notes for completing Section F: Any further expenditure

If possible please try to fit all expenditure into sections B to E of the survey form. However, if you feel any items have been missed out please use section F to record details.

Section F: Any further expenditure

Do we now have the total expenditure by your Authority on the arts? If there are any **other** areas of expenditure or arts related costs which do not appear above, please include them here:

	Description	2007/08 £

If during the last year there have been any changes in the pattern of your authority's arts expenditure which you feel require comment or further explanation, please note them below:

Thank you for taking the time to complete this questionnaire. Please return to:

Research Department
(Local Authority Survey)
Arts Council of Wales
 Bute Place
 Cardiff
 CF10 5AL
research@artswales.org.uk

Please return by Friday 24th October 2008