

Culture Recovery Plan Budget - Outline Resource Requirement August 2020

The Culture Recovery Plan Budget provides an outline of the resource it is forecast will be needed to stabilise the sector and support stimulus activity to enable the sector to play its full role in the city's creative, economic, social and well-being recovery. The budget has been produced in consultation with partners and with estimates drawn from previous delivery of the city's calendar of events.

Please note that this funding is not currently in place. The council with partners is working hard to identify sources of funding, which will include further calls to central Government and potential private investors. We are also working with the sector to identify areas of collaboration and individual organisations' fundraising objectives that will contribute to stabilisation and/or programming - as well as where additional support will be required.

The budget outline will be reviewed once the outcome of applications to the Government's Culture Recovery Fund are known.

		2020/21	2021/22	Totals £
		£	£	£
1	Organisational Stabilisation Sub Total	20,735,901	15,210,564	35,946,465
2	Stimulus Plan			
	Restart, Repair, Rethink			
	Arts venues as classrooms	2,500,000	750,000	3,250,000
	Community programmes	800,000	1,000,000	1,800,000
	Apprenticeships, Skills and resources programme	3,500,000	3,500,000	7,000,000
	Digital Transformation	1,800,000		1,800,000
	Music Cities Recovery programme	4,000,000	4,000,000	8,000,000
	Public space animation	600,000	1,000,000	1,600,000
	Sub Total (Restart, Repair, Rethink)	13,200,000	10,250,000	23,450,000
	Unlock			
	Commissioning programme	500,000	4,000,000	4,500,000

	January - April programme	200,000	-	200,000
	April – September programme	-	2,000,000	2,000,000
	September – January programme	-	1,000,000	1,000,000
	Sub Total (Un-lock)	700,000	7,000,000	7,700,000
	Sub Total - Stimulus Plan	13,900,000	17,250,000	31,150,000
3	Coordination & marketing			
	Marketing & communications	2,000,000	3,000,000	5,000,000
	Programme coordination	100,000	100,000	200,000
	Sub Total (Coordination & Marketing)	2,100,000	3,100,000	5,200,000
	TOTAL	36,735,901	35,560,564	72,296,465