

APPENDIX 2 - CIMS BUSINESS PLAN 2019- 2020

Visitor and Income Targets 2019/20 (CBC / IBC Income Budgets):

	2018/19 Visitor Targets	2019/20 Visitor Targets	2018/19 Income Targets (CBC/IBC)	2019/20 Income Targets (CBC/IBC)	Notes
Castle:			£	£	
• General Admissions	75,600	76,000	318,000	323,000	Income target reflects successful introduction of Resident Pass
• Schools	21,000	21,000	97,400	97,400	
• Tours	-		19,000	19,000	
Total	96,600	97,000	434,400	439,400	
Hollytrees:					
• General Admissions	52,500	47,000	-	-	Decrease reflects current performance
• Schools	1,500	1,500	5,000	4,000	Income reflects weaker performance. Schools package to be renewed in year.
Total	54,000	48,500	5,000	4,000	
Natural History Museum:					
• General Admissions	28,000	28,000	-	-	
Total	28,000	28,000	-	-	
Ipswich Museum:					
• General Admissions	50,000	52,000	-	-	
• Schools	6,000	4,500	17,000	17,500	Income and schools targets rebalanced in light of current performance figures
Total	56,000	56,500	17,000	17,500	
Christchurch Mansion:					
• General Admissions	42,000	43,000	-	-	
• Schools	1,200	1,000	3,500	4,000	Income and schools targets rebalanced in light of current performance figures
Total	43,200	44,000	3,500	4,000	

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Ipswich Venue Hires:					
• Ipswich Museum			2,000	2000	
• Christchurch Mansion	-		16,800	16,800	
Total	-		18,800	18,800	
CBC Total	178,600	173,500	439,400	443,400	Increase of £4k for 2019/20
IBC Total	99,200	100,500	39,300	40,300	Growth in income of £1k in second year of £40k increased income target, leaving £25,700 to be achieved in third year.

Activities and Retail Income Targets 2017/18 (CIMS budget):

	2018/19 Income Targets (CIMS)	2018/19 Income Target (CIMS)	Notes:
Castle:	£	£	
• Activities	4,000	8,000	Targeted investment anticipated to double income.
• Retail	95,000	100,500	Target reflects growth in performance of shop and Christmas grotto.
Total	99,000	108,500	
Hollytrees:			
• Activities	1,000	2,000	Development of programme planned
Total	1,000	2,000	
Natural History Museum:			
• Activities	2,000	2,000	

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• Retail	8,000	9,500	Target reflects growth in performance
Total	10,000	11,500	
Ipswich Museum:			
• Activities	4,300	4,800	
• Retail	28,000	28,000	
Total	32,300	32,800	
Christchurch Mansion:			
• Activities	1,200	5,000	Development of programme planned
• Retail	15,000	15,000	
Total	16,200	20,000	

Income targets reflect the current performance and opportunities for growth. Charges reflect market sensitivities and value for money propositions. Increased income is derived from a mix of pricing adjustments and growth in volume of visitors and/or transactions.