

Festival 2022 – Chair's Report

1. The Trail Weekend

This is always the focal point of the Festival, and of course, the event on which we survive or fail! Almost all our income comes from the weekend (wristbands+artists' fees+catering). We had worried beforehand that:

- a. venues would be reluctant to let visitors into their homes;
- b. artists wouldn't apply;
- c. visitors wouldn't come.

We were proved wrong on every account. We had a good number of venues, plenty of artists applying and we estimate 4000 people at the Trail. We sold 3000 wristbands, and there were children and others with free wristbands. We were pleased to offer free wristbands to refugee families. And we heard of people 'swapping' (non-removeable wristbands will sort this out next year). And it always happens.

Setting up was extremely hard work, and we wouldn't have done it without all our wonderful volunteers, and full-time input from some trustees. Just as we were all set to go, we had the news that the Queen had died. This made the Friday before the Trail extremely problematic – firstly we had to decide whether to go ahead; then we thought the Town Council might not be able to give us use of the Hall, then we had to negotiate our space in the church alongside the need for a space for quiet contemplation. It took until midday to get this sorted but then we were full steam ahead. Reverend Carla was really helpful in accommodating the Festival, and as always Sue and Paul at the TC did everything they could to help the Festival to happen.

The Trail Weekend was a fantastic success. We had masses of feedback in person, via email afterwards, phone calls (and they are still coming in). Attached is a selection of responses. Feedback was about the quality of the art, the amount artists sold (almost every artist sold, and some sold quite a bit). Artists were bubbling over with enthusiasm about being able to talk to people, meet people, discuss their art, and talk to each other.

Staffing

The build up to the Festival was very hard work for some of us older trustees (!), especially in the weeks before Ettie joined us, and we wouldn't recommend anyone doing it without paid help again. Even with Ettie it was, as always, a lot of running around, heavy lifting, instant decisions etc, exacerbated of course by the death of the Queen (and a couple of Covid no shows). As our temporary, late notice administrator, Ettie proved to be invaluable. She got stuck in, and managed to bring order out of the chaos, even though she knew nothing about the Festival when she started. Basically, she was amazing! We couldn't have managed without her. We also had support from Jo, our social media person, and from Sue Cullen who oversaw the whole of the artists application process, sorted much of the tech behind the process, designed the brochures and organised the printing (and much more). And she volunteered at the weekend!

We had just about enough volunteers for the weekend although, as always, we were hampered by the occasional one who didn't turn up. Luckily there were enough of us trustees around to fill in gaps.

Wirksworth Arts Festival

Budget vs. Actuals: 2021 Budget - FY22 P&L

February 2021 - January 2022

	TOTAL		
	ACTUAL	BUDGET	OVER BUDGET
Income			
2 Income Generation			
2.2 Membership	1,043	900	143
2.5 Sponsorship & Advertising	7,050	7,000	50
2.6 Donations	325	200	125
2.8 Bank interest	76	100	-24
Total 2 Income Generation	8,493	8,200	293
3 Performance programme			
3.1 Performance programme income	1,515		1,515
Total 3 Performance programme	1,515		1,515
5 Trails & Visual Arts Programme			
5.2 Commission on sales	1,346		1,346
5.3 Artist registration	4,550	3,750	800
5.7 Paypal commission from Artist	-0	250	-250
Total 5 Trails & Visual Arts Programme	5,895	4,000	1,895
6 Partners			
6.4 National Stone Centre	1,817		1,817
Total 6 Partners	1,817		1,817
Total Income	£17,720	£12,200	£5,520
TOTAL	£17,720	£12,200	£5,520
Expenditures			
11 Staffing			
11.1 Administrator	1,164	2,000	-837
11.2 Manager	2,500	500	2,000
11.4 Comms Consultant fee	5,000	5,500	-500
11.6 Staff expenses	0		0
11.7 Board Expenses	357	200	157
Total 11 Staffing	9,021	8,200	821
12 Premises and Admin			
12.1 Rent / Rates	3,360	2,400	960
12.11 Quick Books Book Keeping Subscription	432		432
12.2 Storage rent	1,130	1,000	130
12.3 Gas / Electric / Water	148	600	-452
12.4 IT & Telephone running costs	611	2,000	-1,389
12.41 Website support & Development	1,135	1,000	135
12.5 Office Equipment and stationery	40	50	-10
12.6 Insurance	807	700	107
12.8 Membership, pubs and Subscriptions	150		150
12.9 Hospitality & Expenses		50	-50
Total 12 Premises and Admin	7,813	7,800	13
13 Marketing			
13.1 Design	420	500	-80
13.4 Advertising	214	500	-286
13.5 Distribution		100	-100
13.9 Advertising/Promotional	407		407

Wirksworth Arts Festival

Budget vs. Actuals: 2021 Budget - FY22 P&L

February 2021 - January 2022

		TOTAL	
	ACTUAL	BUDGET	OVER BUDGET
Total 13 Marketing	1,041	1,100	-59
14 Performance Programme exp			
14.1 Performance Programme Expenditure	1,278		1,278
Total 14 Performance Programme exp	1,278		1,278
16 Trails & Visual Arts Programme Exp			
16.11 Festival Film	1,000		1,000
16.2 Curation (annual)	160	1,500	-1,340
16.4 On-line Art Prize	1,000	1,000	0
16.5 On-line Art Prize Costs	654	2,900	-2,247
16.6 Festival setup / equipment	560		560
Total 16 Trails & Visual Arts Programme Exp	3,373	5,400	-2,027
17 Partners Expenditure			
17.7 Gerry Vaughan Award	100	150	-50
Total 17 Partners Expenditure	100	150	-50
Unapplied Cash Bill Payment Expenditure	0		0
Total Expenditures	£22,626	£22,650	£ -24
NET OPERATING INCOME	£ -4,906	£ -10,450	£5,544
NET INCOME/(EXPENDITURE)	£ -4,906	£ -10,450	£5,544