

	A	B	C	D	E	F	G	H	I	J
1	ACE programme plan 2018-2022 including budget overview, goal details and milestones									
2	Budget overview - ACE budget distribution									
3				2018	2019	2020	2021		Cost centre	
4	Goal	Strand		Year 1	Year 2	Year 3	Year 4	Total		
5	1	Excellence	Revenue heading							
6		Partnerships	Partnerships nationally and internationally	£6,000	£6,000	£6,000	£6,000	£24,000	10448	
7		Exhibition	High quality exhibition programme	£194,000	£194,000	£194,000	£194,000	£776,000	10417	
8		Storage	Integrated local studies centre developments	£0	£0	£0	£0	£0	14313	
9		Online exhibitions and collections	Digital projects, digitisation & dissemination	£5,000	£5,000	£5,000	£5,000	£20,000	10702	
10		M Shed	Refresh	£15,000	£15,000	£15,000	£15,000	£60,000	10692	
11		BMAG	Development and	£15,000	£15,000	£15,000	£15,000	£60,000	10240	
12		Houses	Development of Red Lodge, Georgian House and Kings Weston Roman Villa	£5,506	£5,506	£5,506	£5,506	£22,024	10452 10919	£2.5K each and £506 for villa
13		Digisation	At risk and analogue collections	£2,000	£2,000	£2,000	£2,000	£8,000	10702	
14										
15		Excellence	Subtotal	£242,506	£242,506	£242,506	£242,506	£970,024		
16										
17										
18	Goal	Strand		Year 1	Year 2	Year 3	Year 4	Total		
19	2	Audiences	Revenue heading							
20		Marketing	Targeted marketing campaign					£0	10887	

	A	B	C	D	E	F	G	H	I	J
21		Community learning	ESOL etc	£1,000	£1,000	£1,000	£1,000	£4,000	14499	
22		Community displays	You make Bristol, Neighbourhood wrap	£6,000	£6,000	£6,000	£6,000	£24,000	14499	
23		Events pro	Targeted events	£19,000	£19,000	£19,000	£19,000	£76,000	10417	
24		Website improvements	content experience and other, mobile on site	£6,500	£6,500	£6,500	£6,500	£26,000	10702	
25		Creative case		£4,000	£4,000	£4,000	£4,000	£16,000	10417	
26		New community space	Blaise community exhibition space	£1,000	£1,000	£1,000	£1,000	£4,000	10233	
27		Outreach events	Events in Priority areas	£4,000	£4,000	£4,000	£4,000	£16,000	14499	
28		Blaise		£5,000	£5,000	£5,000	£5,000	£20,000	10233	
29		Interpretation	research	£1,000	£1,000	£1,000	£1,000	£4,000	10290	
30		Marketing	Service wide Marketing & Design, including, Programme, What's On, etc	£40,000	£40,000	£40,000	£40,000	£160,000	10887	
31		Audience data		£1,000	£1,000	£1,000	£1,000	£4,000	10702	
32										
33		Audiences	Subtotal	£88,500	£88,500	£88,500	£88,500	£354,000		
34										
35										
36	Goal 3	Strand		Year 1	Year 2	Year 3	Year 4	Total		
37	3	Resilience	Revenue heading							
38		Legacy	Exhibition Legacy	£5,000	£5,000	£5,000	£5,000	£20,000	10417	
39		Environm ental	Action plan deliver	£10,000	£10,000	£10,000	£10,000	£40,000	10258	
40		Digital Marketing		£2,500	£2,500	£2,500	£2,500	£10,000	10702	

	A	B	C	D	E	F	G	H	I	J
41		Individual giving	Patrons system, welcome desk etc	£0	£0	£0	£0	£0	10337	
42		Corporate sponsorsh ip	events etc	£0	£0	£0	£0	£0	10337	
43		Staff Skills developm ent	Collections skills, internships, volunteering	£1,000	£1,000	£1,000	£1,000	£4,000	14499	
44		Digital resilience		£15,000	£15,000	£15,000	£15,000	£60,000	10702	
45										
46		Resilience	Subtotal	£33,500	£33,500	£33,500	£33,500	£134,000		
47										
48	Goal 4	Leadershi p & Diversity	Revenue heading	Year 1	Year 2	Year 3	Year 4	Total		
49		Volunteers	Volunteer programme	£1,200	£1,200	£1,200	£1,200	£4,800	14499	
50		Staff	Training and development plan	£10,000	£10,000	£10,000	£10,000	£40,000	10448	
51		Supported placements		£1,000	£1,000	£1,000	£1,000	£4,000	14499	
52		Digital leaderships		£0	£0	£0	£0	£0	10702	
53										
54		Leadershi p & Diversity	Subtotal	£12,200	£12,200	£12,200	£12,200	£48,800		
55										
56										
57	Goal 5	Children and Young People	Revenue Heading	Year 1	Year 2	Year 3	Year 4			
58		Learning of	Training and placements, targeted schools projects and Arts Award/ ArtsMark, BCEP website, Careers event, schools programme	£20,000	£20,000	£20,000	£20,000	£80,000	10706	

	A	B	C	D	E	F	G	H	I	J
59		Family	Family Friendly offer	£17,000	£17,000	£17,000	£17,000	£68,000	10417	
60		Young people	Youth pane, youth events, skills development	£13,000	£13,000	£13,000	£13,000	£52,000	14499	
61		Students	Students as producers	£1,000	£1,000	£1,000	£1,000	£4,000	10702	
62										
63										
64										
65		Children Young People	Subtotal	£51,000	£51,000	£51,000	£51,000	£204,000		
66										
67		ALL ACE expenditure	TOTAL - all goals PROGRAMME	£427,706	£427,706	£427,706	£427,706	#####		
68			TOTAL - Staffing costs from ACE	£911,964	£911,964	£911,964	£911,964	#####		
69			TOTAL -ACE contribution	£1,339,670	#####	£1,339,670	£1,339,670	#####		
70										
71										
72										
73										
74										
75										
76	CE staffing									
77										
78	10258	Box Office	G06	1.5	34,563	Engagement	Operations			
79	10290	Senior Cu	G12	1	48,394	Collections	Collections			
80	10290	Senior Cu	G12	1	48,394	Collections	Collections			
81	10290	Curator (n	G10	1.203	48,026	Collections	Collections			
82	10290	Curator	G10	1	39,922	Collections	Collections			
83	10702	User Rese	G10	2	77,569	Transformation	Digital Development			
84	10337	Developm	G12	1	48,384	Transformation	Development			
85	10417	Senior Off	G12	1	48,394	Engagement	Programme, Participation and Learning			
86	10417	Engagem	G10	1	37,649	Engagement	Programme, Participation and Learning			
87	10417	Engagem	G10	0.5	19,961	Engagement	Programme, Participation and Learning			
88	10448	Head of E	G15	1	62,386	Engagement	Cultural Management			
89	10448	Head of T	G15	1	62,386	Transformation	Cultural Management			
90	10702	Digital Ma	G13	1	52,200	Transformation	Digital Development			
91	10706	Senior Off	G12	1	48,394	Engagement	Programme, Participation and Learning			
92	10706	Engagem	G10	2	77,569	Engagement	Programme, Participation and Learning			
93	10706	Learning /	G08	1	24,669	Engagement	Programme, Participation and Learning			
94	14499	Senior Off	G12	1	48,394	Engagement	Programme, Participation and Learning			
95	14499	Engagem	G10	1	37,649	Engagement	Programme, Participation and Learning			
96	14499	Engagem	G10	1	37,649	Engagement	Programme, Participation and Learning			
97	10887	Assistant D	G10	0.25	9,412	Transformation	Marketing and Design			
98				21.453	911,964					

	A	B	C	D	E	F	G	H	I	J
99										
100										
101										
102										
103	2018-2022									
104	#####		Programme bud Programme Total			Staffing Total	Staffing		annual totals	Notes
105	Cost centre		Grand Total							
106			Per annum	Total over 4 years		Per Annum	Total over 4 Years			
107	10233	Blaise	£ 6,000.00	£24,000		£ -	£ -		£ 6,000.00	
108	10240	BMAG	£ 15,000.00	£60,000		£ -	£ -		£ 15,000.00	
109	10258	Ops	£ 10,000.00	£40,000		£ 34,563.00	£ 138,252.00		£ 44,563.00	
110	10290	Curatorial	£ 1,000.00	£4,000		£ 184,736.00	£ 738,944.00		£ 185,736.00	
111	10291	Conservat ion		£0		£ -	£ -		£ -	
112	10337	Developm ent		£0		£ 48,384.00	£ 193,536.00		£ 48,384.00	
113	10417	Programm ing	£ 239,000.00	£956,000		£ 106,004.00	£ 424,016.00		£ 345,004.00	
114	10448	Cultural Managem ent	£ 16,000.00	£64,000		£ 124,772.00	£ 499,088.00		£ 140,772.00	
115	10692	M Shed	£ 15,000.00	£60,000		£ -	£ -		£ 15,000.00	
116	10702	Digital	£ 33,000.00	£132,000		£ 129,769.00	£ 519,076.00		£ 162,769.00	
117	10706	Learning	£ 20,000.00	£80,000		£ 150,632.00	£ 602,528.00		£ 170,632.00	
118	10887	Marketing	£ 40,000.00	£160,000		£ 9,412.00	£ 37,648.00		£ 49,412.00	
119	14313	Storage	£ -	£0		£ -	£ -		£ -	
120	14499	Participati on	£ 27,200.00	£108,800		£ 123,692.00	£ 494,768.00		£ 150,892.00	
121	10452	Georgian House	£ 2,500.00	£10,000		£ -	£ -		£ 2,500.00	
122	10919	Red Lodge	£ 2,500.00	£10,000		£ -	£ -		£ 2,500.00	
123	10931	Roman Villa	£ 506.00	£2,024					£ 506.00	
124										
125										
126		TOTALS	£ 427,706.00	£ 1,710,824.00		£ 911,964	£ 3,647,856.00		£ 1,339,670.00	£ -
127			£ 427,706.00	£1,710,824		911,964	3647856			
128		Difference	£ -	£ -						
129										
130										
131			£ 1,339,670.00							