

**Downton Museum**

**About Downton Museum**

Downton Museum has been established for over 120 years. It has three galleries that displays artefacts from local archaeological sites and artworks. It also has a rear garden with a lake, sculpture garden and an arbour, including a café.

Downton Museum could face closure as a result of Ambleside Council deciding to reduce its annual funding from £500,000 to £300,000.

A recent report described the Museum as "being mainly of local relevance and appeal only with outdated displays and insufficient products to attract visitors to the town".

**Task (2 hours)**

You are a consultancy company and have been asked to develop a cost effective plan to save the museum.

You will work with your colleagues to deliver a proposal using to the Local authority (expert panel) on how you will make the museum cost effective.

You must come up with a plan to:

* Restructure the museum.
* Generating more income.
* Increase the numbers coming into your museum.
* Increase public awareness through marketing.

The presentation will be no longer than 5 minutes. You must include your plans highlighting the possible benefits and the potential risks involved.

**Downton Museum**

**Annual Expenditure**

|  |  |
| --- | --- |
| **Staff costs** |  |
| Curator (1.0 Full Time) | 70,000 |
| Part-time staff admin (15hrs) x 2 | 15,000 |
| Artist in Residence (1.0 Full Time) | 30,000 |
| Staff conservator (1.0 Full Time) | 50,000 |
| Staff general assistant (1.0 Full Time) | 25,000 |
| Café Manager (15 hrs) | 15,000 |
| Café assistant (15 hrs) | 10,000 |
| 2 x Cleaners (Part-time) | 20,000 |
| Marketing Assistant (1.0 Full Time) web pages / publicity | 25,000 |
| **Running costs** |  |
| Rent | 150,000 |
| Rates | 35,000 |
| Maintenance | 35,000 |
| Utilities | 20,000 |
| **Total annual expenditure** | **500,000** |
|  |  |
| **Income** |  |
| Block Grant from Ambleside council | 300,000 |
| Shop Sales | (2,000) |
| Cafe | (5,000) |
| Entrance donations | 15,000 |
| **Total annual income** | **308,000** |
|  |  |
| **Shortfall/loss** | **(192,000)** |