Business Plan

April 2025

Executive Summary

1. About Erskine Arts
1.1 Origins and growth
1.2 Governance
1.3 Team / management

2. Current activity
2.1 Audience and users

3. Forward plan
3.1 Context - evidencing the need
3.2 Market appraisal

4. Future programme / activity
4.1 Public programme
4.2 Commercial activity
4.3 Future development
4.4 Marketing

5. Resources
5.1 Equipment
5.2 Building
5.3 People

6. Financials
6.1 Income generation
6.2 Expenditure
6.3 Forecast Budgets
6.4 Reserves policy
6.5 Pricing

7. Monitoring and evaluation

8. Risk assessment

Executive Summary

Erskine Arts proposes to develop their track-record and reputation for youth and older adult engagement in creative classes, workshops, events working with local partners to benefit the people of Erskine and beyond in Renfrewshire. By accessing tenancy within the local sports centre, the charity hopes to work in partnership with the local council to help bring a stronger sense of community and identity to its assets. Whilst the proposal is not a brand new concept for an arts centre, there is currently no other facility like this kind proposed in Renfrewshire and the surrounding area. The concept is to merge the artist-led venue space, cultural programming with creative activity and partner organisations to assist with post-Covid social and economic recovery.

This project would enable income generation via lets as well as external business activities (PA Hires / Media Hires) to sustain the charity while accommodating local creative and social groups - all the while offering training, stepping stones and life opportunities for young people and adults, supporting the work of other council services in the area.

A three year financial picture has been developed alongside a future programme of activity in support of Erskine Arts' vision for the Centre, for the local population and its communities.

1. About Erskine Arts

1.1 Origins and growth

Erskine Arts is a cultural charity building upon the 12 year legacy of Erskine Music & Media Studio CIC. From a disused library, EMMS developed a vibrant community space providing a safe environment for young people with creative and cultural pathways into further education, employment and other positive destinations.

From humble beginnings back in 2009 the project evolved from a 3 hour per week voluntary opportunity for local artists to practise and rehearse music including a small recording space for young people in the local area. From this activity, EMMS then grew into a successful social enterprise, delivering a vast programme for Erskine and the wider community of Renfrewshire. The project exploded into a multi faceted organisation in 2021, **Erskine Arts**, supporting hundreds of people and community groups whilst offering affordable professional services in live events and film and media.

Past years have seen proposals for joint partnership: first with Erskine Park Group for a purpose-built arts facility, which was stunted due to issues surrounding land ownership. In 2016 there was a published charette commission by Renfrewshire Council to identify the possible developments for Erskine. The organisation was at the heart of this consultation and was identified as the lead organisation for future development in the area. Erskine Sports Centre was identified as a potential venue for a new cultural arts facility and after years of discussions with Renfrewshire Leisure, they embraced the potential change of management and use of the building.

With an established support network from local authority, leisure services, local partnerships, clients and, of course, the membership, they have become a valuable fixture of the Renfrewshire cultural network. Erskine Arts' aim is to deliver on that public consultation for increased cultural activity and support for young people and adults, creating a sense of place and civic pride for Erskine and surrounding areas.

Having built a strong client base for live event and media services over the past 15 years, Erskine Arts have established an income source to help sustain growth and development. The aim is to build upon previous success by becoming more resilient, improving the quality of services and realising an elevated cultural ambition for Erskine and Renfrewshire.

Throughout its growth over a 15-year period and at the very early stages it has always been an aspiration for young people to lead a cultural facility in the heart of Erskine. In its infancy, there has proven to be strong engagement working with young people to help realise an ambitious vision. The disused library space in Bargarran served the organisation well and they, in collaboration and partnership with Youth Services, have already invested financially to modernise what was once a tired asset. Young people have been the driving force behind Erskine Music Festival, community events, public consultation and engagement as well as shaping the Erskine Arts programme tailored to needs they themselves have expressed. Through the success of their achievements, Bargarran Youth Learning Centre lacked capacity to meet their ambitions for the future.

During COVID lockdown, Erskine Arts adapted to work remotely carrying out digital and online services to meet the needs of those in isolation as well as assisting to deliver PPE supplies across Renfrewshire to local businesses. It was at this time that an offer to relocate the project to Erskine Sports Centre with Town Centre Regeneration Capital Investment funding of £100k to support the natural growth and vision supported by Renfrewshire Council. Although the long awaited lease agreement is still in negotiation stages, Erskine Arts have grown exponentially adding a multitude of new activities and opportunities for people of all ages and abilities including box office and external community civic space promoting activism to reignite the community it serves.

Just this year (2025) Erskine Arts has advanced to a 2-tier governance charity model introducing official membership for locals and those who want to support the charity directly making Erskine Arts 100% publicly led and eligible for asset acquisition.

Erskine Arts exists, now and in the future, to provide learning, creative nurturing and often life-changing experiences for these young people, adults and for the wider community that supports them toward a better future. The organisation was recognised nationally for its excellence in enterprise and work with young people, receiving national recognition, earning an invitation to meet the First Minister of Scotland at Bute House. Erskine Arts has been winning awards for several years, including Youth Link Scotland Awards - Triple Award winners 2013 and Winner 2014 and Young Scot Daily Mail - Enterprise Award 2017 and 2018.

At Erskine Arts, we believe creativity is a catalyst for community.

Our mission is to provide inclusive and accessible opportunities for people of all ages and abilities through a multitude of low-cost creative activities, box office events including free social access such as jam sessions, community choirs, youth skills development, creating a civic hub and outdoor space for our community to be proud of.

We are passionate about local, innovative, high-quality entertainment and promoting local culture by offering a vibrant programme that combines named acts together with affordable live cultural events which promote positive wellbeing and support those that need it most.

We are also committed to offering creative employment and volunteer opportunities for both young people and adults, helping to build skills, confidence, and promote diverse life experiences.

At Erskine Arts, everyone is welcome to create, connect, and thrive.

1.2 Governance

As a charity registered in Scotland, Erskine Arts is supported by professional staff who have support and guidance from a senior board of directors.

Mick Friel - CHAIRPERSON

- He has a background in construction and has strong network connections locally.
- Mick grew up in Erskine and has always been passionate about his community and seeing it flourish. Mick started attending Erskine Arts for guitar lessons and soon began volunteering and after joining the Board of Directors was put forward as Chairperson to continue nurturing the charity and the passion he has for the community.
- Inter-community, intergenerational work is a top priority for Erskine Arts and, as chairperson, Mick is passionate about promotion of equality and highlighting and addressing societal inequalities that require to be challenged in our communities and promote a harmonious, respectful community.

Derek Doyle - VICE CHAIRPERSON

- Experienced educational professional with over 25 years in Further Education across the performing arts, music sector, both as a full-time and visiting lecturer.
- Extensive experience in a number of contract roles with the Scottish Qualifications Authority as a developer, external verifier, and validation panel member and chair, across levels SCQF 5-8.
- Over twenty years' experience across a range of management roles, predominantly in the Further Education sector but also in music retail and, more recently, in the area of business development for community radio.
- Committee member of the Scotland and Northern Ireland Region of the Musicians' Union.
- Accredited PRINCE2 2017 Practitioner, and with full PVG certification (Disclosure Scotland).

Sian Parfitt - SECRETARY

- Sian is a local CBT counsellor for Safe Space Counselling in Erskine.
- After supporting our young people directly after COVID lockdown, Sian agreed to become a trustee of Erskine Arts.
- Sian also has a business degree and has a background in recruitment and admin.

Ali Whitty - TRUSTEE

- 8 years in the professional music industry signed to V2 Records and Universal Publishing.
- 12 years self-employed 'Design Leaf' media company creating websites, bespoke album artwork, photography, media clips & social media content.
- 16 Years developing Erskine Arts from a voluntary project to an award-winning Community Interest Company and now a registered Charity employing 8 members of staff.
- Youth Link Scotland triple award winners in 2015
- Young Scot Enterprise Award winners 2017
- Ali is committed to developing the charity nationally and within the local community.
- Has established numerous partnerships through his music career and his work within the third sector.

Garry Donnegan - TREASURER

- Garry is a past beneficiary of Erskine Arts in his younger years and is now on his second spell as a trustee.
- Garry has a strong background in third sector funding and has worked for Families First, Impact Arts and currently works for the CORRA Foundation.

We also recently created two positions for young people to unofficially sit on the board as 'Crew Reps'. These young people act as a bridge between our youth group 'Crew' and our trustees. This is an important part of our joined up approach, it demystifies the Board and their purpose for our young people and gives them an enhanced understanding of the structure of the charity and the purpose of the individuals involved in its running. Crew Reps are encouraged and assisted in preparing short updates on what the youth group have been doing, they present this

at board meetings, gaining confidence in speaking to a group of adults. Crew Reps can stay for all relevant information during these meetings.

Additionally, to providing a clearer explanation to the structure of the charity for young people, it also offers practical skills' development for the two young people who act as ‘Crew Reps’. They have the opportunity to work closely with individuals on the board to gain advice and develop skills in governance as well as identify interests in careers that Board Trustees may have - including links to education, mental health, community work and the music industry.

The youth positions rotate annually to allow different young people to gain the same experiences and skills. Although this is a relatively new offer, we hope to expand upon it going into the future to allow for closer workings with the Crew Reps and trustees, including dedicated days when trustees can volunteer their time to do some training with the youth reps.

The board of directors meets every 2 months to support the project at a higher strategic level, assisting with

- Strategic Development & Planning
- Finance
- Sustainability & Succession Planning
- Policies & Procedures
- Supervise on project delivery and reporting

There will be a conscious effort to recruit additional Trustees Members to enhance the skill set of the Board as well as representation from the young people involved in our programme who show significant interest. Key additions to our Board would include members who have a background in finance, planning and consultation.

1.3 Team / Management

Erskine Arts is currently run by 2 full-time members of staff and 5 part-time employees, who work with an average of 227 young people and adults per week. We also train volunteers who help support the weekly operations of the charity.

- **Managing Director (Full Time)**
    - Role: to develop the wider growth strategy for the organisation, ensuring sustainability whilst developing a new cultural arts facility. To ensure staff are supported appropriately and to provide practical assistance where required. This role is the principal link between the Board and staff team.
- **Community Development Manager (Full Time)**
    - Role: to ensure cultural programmes and social activities are delivered. Providing additional support to teaching staff, charity assistants and volunteers. Practical delivery and monitoring of classes / programmes.
- **Music Teachers (3 Part-Time)**
    - Role: to deliver group music lessons in an interactive environment and work on social skills using drums, guitar and piano.
- **Art Teacher (Part-Time)**
    - Role: to deliver art classes to both young people and adults in a relaxed free flowing environment using a variety of art mediums and skills.
- **Charity Assistant (Part-Time Youth Employment)**
    - Role: to carry our general operational duties, front of house, assisting other staff members and

helping to manage events and box office activities.

2. Current activity

Erskine Arts operates a creative venue space with an expansive cultural programme accessible to the wider community and across Renfrewshire. The creative programme contains a multitude of opportunities from affordable cultural classes, skills development and training, awards accreditation, venue space, public outdoor activity & events as well as social, ethnic and gender based support workshops.

Our users are at the heart of developing and producing business activities, creative programmes, learning experiences and practical volunteering opportunities. This has proven to be a start point for many individuals and groups who become close to the organisation, becoming advocates and signposts, allowing their experience to translate to others coming up behind them in age and experience. There has been significant development of many of those having experienced some aspect of the organisation - whether workshops, training, tuition and a professionalising of their hobby or interest - towards careers in the creative industries. This is testament to the importance of this organisation in the community and the need for its continued commitment.

Having built a strong client base with our live events, media services and music tuition classes over the past 10 years, there is an established income source to help sustain the organisation's growth and development whilst keeping workshops subsidised and affordable. Erskine Arts also provides event and media services to the private and third sector through PA & Lighting Hires and a range of media services including film, photography and podcast style productions.

We host various live box office events over the calendar year including live music, comedy, literacy events, panel nights and most recently a series of affordable cinema. Our events are a strong mix of named acts - to work towards establishing Erskine as a hub where known creatives have performed, ensuring our community don't need to travel to Glasgow or farther to enjoy live entertainment, and low cost community events including Quiz Night fundraisers, in-house group performances such as our community choir, music lesson students or working with local acts to put on live events with a focus on inclusivity and affordability.

2.1 Audience and users

The principal recipients of the programme and commercial services:

- Families living in the local Erskine / Inchinnan & Bishopton area.
- Young people (local) whose families could not afford expensive music classes.
- Older adults who have been denied cultural access due to age or ability.
- Young people and adults (local) seeking to volunteer / get involved with overall aims and mission of the organisation.
- Adults and young people across Renfrewshire who will engage in free or ticketed events as part of our cultural programme.
- Volunteers (local) seeking to gain new skills / community involvement.
- Third sector organisations (local & Renfrewshire wide) seeking support / assistance with marketing, digital skills and event management
- Private organisations seeking service delivery - Media Hires, Event Services, Marketing.

3. Forward plan

We aim to build upon success to become more resilient, improve the quality of the services we deliver, develop career pathways and realise our cultural ambition for Erskine and Renfrewshire in line with Renfrewshire Planning and Partnership proposals.

With high community engagement in the arts, Erskine Arts aims to bring current partners / creative lets together under one roof to build and expand on a new facility with a sustainable management structure. Although our current facility is fit for purpose now, the landscape of Erskine is changing with respect to current availability of buildings and spaces for the community and local groups.

The aim is to develop the facility we currently reside with accommodation for Erskine Arts and a wide range of cultural partners, to develop and widen participant groups and to utilise and develop the surrounding land for the community.

3.1 Context - evidencing the need

This proposition:

- addresses occupancy of a local facility for the good of its local community
- brings potential learning, employment and wellbeing to young people in the area through creative upskilling and training,
- addresses gaps in provision for Renfrewshire groups and organisations to access gathering / training / class / rehearsal / meeting space
- supports the development of a 5-10 year plan for further external, space, public realm amenities around the Centre's site
- allows a vibrant place to help tackle social deprivation, disenfranchisement and encourage an exchange of skills, learning and community contact amid Covid economic recovery

<u>Feedback - Erskine's community charette</u>
From the Erskine charette, findings were that there are not enough facilities in Erskine and a call for creative arts, music, a space for young people and the wider community. Comments below were considered within Theme 1 (of 5) - *Civic Need* - that emerged as Erskine's future plan.

"There's a shortage of community space for arts, culture, music and young people"
"We lack a focal point: other towns have a war memorial, a fountain, some greenery - just a nice place to sit"
"We need somewhere for everybody, all ages"
"We need somewhere for outdoor events like the Christmas tree or farmers' markets"

<u>Space provision</u>
With our current space being a shared access facility already at full capacity, and with longer term security issues around tenure at the current premises, any future development is limited and restricts our aspirations to serve the local community.

Erskine suffers from a lack of identity in its facilities. Currently, there are 3 venues with mixed activity:

- Bargarran Community Centre – A traditional community space available for local bookings / meetings
- Park Mains High School – Education and New Sports Hub (RL)
- Erskine Sports Centre, 1st Floor – Repurposed as a dedicated Cultural Arts Facility

Bargarran Community Centre is a complex facility. Much of the building is owned by a private landlord through

which Renfrewshire Council honoured annual payment to assist the current management committee. The Community Housing and Planning Policy group also occupies office and learning rooms within parts of the leased space. The complex is currently at full capacity with shared access to NHS Doctors Surgery. Erskine Arts relocation to Erskine Sports Centre has opened up this space and allows for greater flexibility / opportunity for Bargarran to become sustainable / focused on traditional community lets.

Providing space for local organisations

There are many arts and creative organisations currently in need of space for rehearsal, classes, spaces to rent to undertake their work with audiences and participants. These organisations are central to supporting the health and wellbeing of many people, both young & old and often disenfranchised, in Renfrewshire. Erskine Arts space in the Centre can and has accommodated these organisations in support of their users for frequent/regular and one-off hire of space. It will help bring them, and a wide range of people in the community, together for learning, creative skills, physical activity and wellbeing. We currently house the Erskine Writers Group and Erskine Sewers Group as their new base of operations as well as one-off meeting space for Erskine Rotary Club and other one-off groups in Erskine that may have struggled for space including Erskine Community Council and hosting consultation space for Renfrewshire Council.

We also host various different outreach and creative groups working alongside local practitioners and support centres such as Milldale Centre, The Mirin Centre, Riverbrae, Crossreach, Abbey Care, Key Housing and Bridgewater Housing Association. Furthermore, we have supported these groups through venue space as well as providing technical support and guidance from our staffing team. These are groups we want to continue to expand our workings with, as they do incredible work in Renfrewshire and their impact aligns positively with the aims of Erskine Arts.

Support for young people

With Erskine Arts experiencing significant growth in reputation and demand from young people in the area, provision has been made to tackle the antisocial behaviour and the disenfranchisement which often results from levels of deprivation. In a safe, non-discriminatory environment, young people are given support in tuition, classes, recording, rehearsal access and seeking & developing skills to find employment. This invitation to learn allows our young people to find new pathways in life from the exposure to both people and skills.

This community support is extended further through partnership, with fellow tenants who focus on the community's health, wellbeing and combating the impact of deprivation - as does the external development plan for the site around the Centre in the coming years.

Opportunities for older adults

Historically, the generation of adults have missed opportunities for support in cultural engagement. We aim to break down barriers to participation and show that no matter what age, there are opportunities for people to learn, take up a new instrument, be part of exciting new workshops and classes and generally to be part of a thriving community.

This is something which has flourished post covid lockdown and continues to this day to prove that there is a huge demand for activities, events and support for older adults in our community. This will lead to greater community cohesion, strong mental health and wellbeing and opportunities for people to volunteer and feel connected.

Demand for professional services

Erskine Arts undertakes commercial creative services, including:

- Recording services - where studio expertise is combined with facility use
- Facility only / studio and equipment hire - where the artists/youth group/band have skills to operate on their own within the space

- Production - podcasts, editing, narration, media suite
- Filming - including direction, camera operation and footage capture combined with sound, editing and graphics
- Photography
- PA Hire

Erskine Arts existing income is from their considerable expertise as a team in the above services. They continue to develop three levels of engagement around these:

- Free service - young local bands or performers who want to record their music, community groups who require equipment with those who can use it.
- Grassroots - for those further down the line with their knowledge and need the services and in need of equipment but also upskilling, training and who inevitably go on to learn how to deliver these services for themselves and others; ie creative individuals at an early stage in their learning or careers.
- Professional / commercial clients - those who need to buy the service of the team and the equipment as a straightforward transaction - i.e. musicians, podcasters needing production or editing skills, studio hire for their own work, hire of equipment to facilitate their creative process.

3.2 Market appraisal

Social/community
Whilst space is a premium in Erskine there are no other venues close by who would directly compete for hire of space to deliver a cultural-specific programme.

Bargarran Community Centre
The centre has been identified to facilitate more traditional community lets like carpet bowls, meetings, parties. The venue is in need of improvements and Renfrewshire Council pays a lease for the upstairs rooms.

Renfrewshire venues
Stage quality cultural events i.e. Paisley Arts Centre. Previously discussed is a partnership with the council to work together and potentially share some programming. Smaller event / stripped down / book signing / workshop type event at our venue would be a good option for organisations and artists of these venues are too large or won't work.

Commercial / services

Erskine Bridge Hotel (Now Muthu Glasgow Hotel)
Offers venue space for conferences, meetings and weddings however is now closed to the public with unknown plans to reopen.

Brick Lane Studios / Brick Lane Media
Studio spaces are more expensive than what Erskine Arts' offer. Brick Lane Media is purely a profit making business with large scale PA Hire companies such as Adlib and FE Live. Far bigger operation without much crossover of business regarding scale of client demand.

Independent filmographers - such as Studio 27
Erskine Arts are equal or lower on fees for services but Studio 27's portfolio is slightly more varied, has drone qualifications and marginally better quality equipment.

4. Current programme / Future Plans

4.1 Public programme

Enabling maximum participation in and exposure to the arts in Renfrewshire to include connecting, showcasing and amplifying creative and cultural talent; encouraging participation in arts, cultural and heritage activities by removing barriers to awareness and access; producing, promoting and encouraging ambition.

The table below contains all of our current weekly activities that we deliver as Erskine Arts. To help interpret Erskine Arts activity and audience, this shows the benefits cultural, social and economic of each as well as the intended recipient or target participants. Budgets have been allocated in accordance with this level of activity in the coming year 1-3 of this plan.

TABLE 1: Programme users and outcomes

Programme	**User/audience**	**Outcomes**		
		Cultural	**Social**	**Economic**
Core Programme				
General Music Classes	6-18 year olds Adults 18+ Older people	Musical skills Improved cultural knowledge	Social inclusion Enhanced wellbeing	Income generation
Art Classes	5 - 18 / Adults	Different art technique skills /	Social inclusion Enhanced wellbeing Creative development	Income generation
Creative Skills and Social Development (Crew)	12-18 year olds	Develop quality content. Raised skills in media Developed cultural knowledge Engagement in the community Positive contribution to society Arts / Saltire Awards	Social inclusion Enhanced wellbeing	Skilled, on career pathway.
Perform! Performance Class	5-11 year olds	Learning skills in dance, singing and	Social Inclusion	Income generation

		acting. Performing to audiences.	Confidence building at a young age	
Dru Yoga	Adults	Skills in conscious breathing and mindfulness.	Networking, enhanced wellbeing	Income generation
Community Choir	All age groups	Cultural Engagement	Social cohesion Social inclusion Enhanced wellbeing	Volunteer Opportunities
Cakey-Oke (karaoke and cake)	All but catered towards adults due to timing + disability centres arrange to attend monthly.	Cultural Engagement and outreach to marginalised groups.	Bringing groups together, allowing for a joined up approach.	Community cohesion, outreach and networking
Casual Crochet (crochet group)	Adults	Community engagement	Social Inclusion, no barriers to entry	Social benefits
Soup Sessions (brunch sessions)	Adults	Community engagement	Social Inclusion, no barriers to entry	Networking, improving community perceptions
Jam Sessions	12-18 year olds Older Adults	Engagement in the community	Safe Spaces Social inclusion Enhanced wellbeing	Volunteer Opportunities
***Events Programme* - delivered with young people as part of training programme**				
Internal Events	Public	Improved cultural knowledge Experience of high quality cultural experiences Cultural participation	Shared sense of pride in local area Local Priorities Community benefit	Skilled, on career pathway (crew) Real life work experience (crew) Income generation for Erskine Arts and local businesses
Cinema	Public	Cultural participation	Shared sense of pride in local area Local Priorities Community benefit	Income generation

***Events and Media Services* -** delivered by young people as part of training programme				
Event hire and production services	West of Scotland local business and third sector conferences, functions and award ceremonies; dance and theatre shows; gala days Public engagement	Supporting local groups / organisations.. Raising profile	Social inclusion Enhanced wellbeing	Income Generation Skilled, on career pathway (crew) Real life work experience (crew) Income generation for Erskine Arts Affordable services to enhance local enterprise
Filming and Documenting	West of Scotland local business and third sector. Online media / events Training Resources Adverts Local Organisations	Supporting local groups / organisations.. Raising profile		Skilled, on career pathway (crew) Real life work experience (crew) Income generation for Erskine Arts Affordable services to enhance local enterprise
Hall Hires	General Public Community Groups Small Businesses	Growing Partnerships Sharing Resources	Capacity Building	Income Generation

All of our programme has a common thread, intertwined throughout everything we do. Affordability is one of our biggest considerations when we plan and deliver the programme. We know that the area of Erskine we operate in isn't in a high deprivation zone according to the Scottish Index of Multiple Deprivation 2020, but we also know this doesn't tell the full story. Since our first guitar lesson over 10 years ago to our most recent art classes, we know that our extremely affordable pricing structure has been one of the biggest draws for families and individuals.

We know firsthand the value that an accessible creative programme brings, we've all personally benefited from similar initiatives in our upbringing, and it's driven us to deliver the same service that made such positive impacts on us as individuals. By making our services low cost and open to anyone, we can hopefully entice people to give a creative activity a go, which then leads to people meeting like-minded people and creating connections. Which is what all of our programme is about.

Our week-to-week programme is a catalyst to get people talking, pushing individuals out of their comfort zone just enough to try something new and feel proud of themselves, and bringing people together who live in the same area.

Locationally, Erskine and surrounding towns and villages don't have much in the way of culture or creative activities. To many, this might not be an issue as they can drive or afford to travel further afield to access creative events and activity, but to some who are not in that position it can be a struggle to find meaningful opportunities to be creative within Erskine. This may be due to mobility issues, anxiety accessing public transport or financial restraints attending higher priced services like private tuition or live events.

All of our creative activity and live event programme aims to tackle these potentials without the need to justify or encounter the risk of exposing yourself as needing to access more affordable services. We have people from all backgrounds and ways of living use our services, and no matter what reason they initially choose to come, the reason they stay remains the same - connection.

Our services are all designed to highlight group participation, we don't offer one-to-one activity like a good deal of music lesson providers do. We believe n bringing people together, tackling social isolation and creating lasting relationships in a natural and subtle manner, individuals sign up to our services to learn an instrument, create art, etc, else due to an existing or new interest in a hobby, they then meet people who share their interests and create meaningful connections through continued attendance. This community togetherness also extends into other parts of our programme, often with full class groups of users organising to come to some of our live programme, such as music events or cinema. We want to create a space where people can be as involved as they wish with multiple activities, social hangouts and events that can be attended with the safety and confidence of knowing; who will be there, the space being familiar and knowing the staff members who will run.

Table 2 breaks down the attendance for each activity. We have been cautious with these numbers, and they are based on current activity and projections based on other activities in the wider area. We estimate a large growth in our music lesson programme, as for the 24/25 period we had to pause them for a recruitment drive - missing out on over 3 months of attended delivery.

Furthermore, we aim to only slightly increase our live event hire and filming output in the coming years. This is due to a planned increase in internal live events. We plan to create a sustainable future with an internal increase in both our paid classes and box office events. This will lessen the work strain on planning and organising to do external work, which takes a lot of planning and consideration from the team. Long-term, we plan for a future where we can all but dissolve eternal client based work except in circumstances where benefit for other community groups and organisations stand. We plan to make our income generation from our base the future of our sustainability.

TABLE 2: Attendance by programme

	2024-25	2025-26	2026-27	2027-28
	Total	Total	Total	Total
Core Programme (Income)				
General Music Classes	1900	3816	4404	5148
Art Classes	1140	2052	2584	3040
Perform!	248	1330	1406	1520
Dru Yoga	544	760	760	1140

Choir	836	950	1140	1330
Core Programme (Free)				
Crew Youth Activity	418	494	760	950
Jam Sessions	1292	1482	1710	1976
Soup Sessions	1292	1292	1330	1330
Casual Crotchet	174	418	570	646
Cakey-Oke	108	384	480	540
Come As You Are	0	200	456	570
Music & Movement	480	720	950	1140
Box Office & Events				
Live Entertainment	1045	1320	1320	1380
Cinema	80	400	480	480
Hall Hires	312	1352	1536	1760
Markets	160	480	600	640
Event hire and production	225	300	300	375
Filming and Documenting	160	375	375	450
TOTAL ATTENDANCES	**10414**	**18125**	**21161**	**24415**

4.2 Commercial activity

Commercial activity has previously been based on PA and Media hires - supporting businesses and third sector organisations in Renfrewshire and beyond with support services for events and conferences etc. The majority of business is repeat business on one-off and annual events. Our prices are competitive and clients understand that they are also directly supporting the skills' development of young people.

Regular clients who we work with annually:

- Renfrewshire Council Events Team - Gala Days / Festival Events / Film Commissions / Podcasts
- Renfrewshire Council - Consultation Events / Film Commissions / Training Resources / Podcasts
- One Ren - Film Commissions
- Kairos Women's + Group - Film & Podcasting
- Dance / Theatre Company Event Support - Livewire / PACE / KMD Dance / YSSS / Transition / Vision / Elma Whyte / Inspire
- Local Primary Schools - Technical Support / PA Hire
- Funders & funded projects looking for documentary work

Clients who we have worked with in the past and expect to pick ad-hoc work in future years:

- Active Communities
- Engage Renfrewshire
- INVEST Renfrewshire
- Right 2 Dance

- Kairos Women +
- Scotland's Bravest Manufacturing
- UWS
- Enterprise Screen
- Abbeycare
- Glasgow Flightpath Fund
- Waterbaby CIC (Dirty Feet)
- Crossreach School
- Riverbrae School
- The Mirin Centre
- Milldale Centre
- Park Mains High School
- Bridgewater Housing Association

4.3 Future development

In the next 3 years we will achieve over **63,000** attendances (see above TABLE 2. showing annual breakdown attendances 2025-28) through:

- Extending our regular paid for classes to include choir by 2027
- Increasing our live performance programme through more regular gigs and bigger named acts
- Increasing our cinema programme,
- Ensure access to a programme of cultural activity for people with disabilities and additional support needs
- Developing new clients
- Conservatively increasing our external PA and media hires
- Establishing a venue for increased community-based cultural activity through hall hires and regular tenants

Alongside this, we are committed to continuing to explore funding routes and partnerships to further develop facilities within the building and externally. We will keep in close conversation with Renfrewshire Leisure and Renfrewshire Council about availability of space on the ground floor, as well as working with the Erskine Town Centre regeneration team on the surrounding public realm. We have already started this process with plans for works on the grounds of the centre.

- A community garden space was funded through Future Paisley + Engage Community Mental Health Fund. This is currently underway, we have applied for a long term lease for an area of land where this garden social space will be. Our current status on this is to await confirmation, and we plan to start the works in mid to late 2025 as of time of writing.
- Outside community space & seating. We participated in a consultation hosted in our space with Renfrewshire Council where multiple ideas for development around Erskine Sports Centre were discussed. The main feedback for the first area to be improved was directly outside our centre. These plans include tiered seating and a space for performance, market stalls and social gatherings. These all have a positive impact on our output, we can host markets outside as well as inside and other social events for the community outside such as small music performances and classes.

Ideas we are looking to explore within our 3 year projections are the following:

- A community cafe space
- Increase to operational hours / key holding
- Skatepark with instructor led programme

- Small industrial units for business start-ups
- Garden & Green Space Initiatives
- Outside amphitheatre for performances / markets
- Artist In Residence Projects

Some of these are longer term plans such as a community café, these plans also rely on working alongside Renfrewshire Council and One Ren to ensure there are plans and strategies in place from all bodies. We want to start these conversations now so we can mark progress over the course of the next three years to see if they become clearer or realistic avenues to continue with.

4.4 Marketing

- Social / creative programme

The success to date is largely word of mouth and personal referrals in the community/sector within Renfrewshire, due to cultivating a loyal audience and participant base. The company has an excellent reputation for both services and the knowledge of the team, as well as their priorities for Erskine Arts - going beyond a commercial operation by servicing the community and their wellbeing.

To date, their services have been regularly at or near capacity, negating the need for proactive marketing beyond articulation of their service on the website, social media and some opportunistic PR. These tools are low cost and effective given the team run their own marketing tools for themselves, and have the ability to create content, sound, film, messaging, photography to feed the channels to their users and audiences.

In addition, the relationships the team have with local, national and internationally successful musicians - acts like Dougie Maclean, Barbara Dickson and many more hugely popular acts - takes their message far.

- Commercial partners and clients

Future relationships to generate space hire and tenancy will be undertaken by the team using the above-mentioned tools and generated digital content. In addition, where income generation via services can be proactively sold, there is a budget included in planning for social media advertising, placed to ensure that services are targeted locally online where space and equipment hire are sought by commercial clients. The team is fully skilled in digital marketing and this work will be undertaken by them directly.

- Networks and partners

Erskine Arts' network is vast and wide. Alongside current local partnerships, local authority and clients, EA has nurtured relationships with renowned artists and public figures whom we will seek to develop programme and engagement activities. These relationships help spread the word of Erskine's work, ensuring that our profile remains high, aiding our communications effort by their association and maximising our marketing budget.
Those with whom we aim to connect include:

Artist & Performers:

Artists we have worked / currently working with.

- Dougie MacLean - World revered Singer-Songwriter
    - Dougie performed with us in November 2024 and was supportive of our aims as a charity, he has offered to give us an official quote and words of support as well as keeping the door open to perform with us again.

- Barbara Dickson - Acclaimed singer and access
    - We have worked with Barbara and her management to secure a performance in our venue in November of 2025. Although our venue is smaller than what Barbara usually performs in, both herself and her manager had seen our name pop up on social media and were curious about looking into the possibility to perform here. Tickets for this show sold out within 2 days.
- Darren McGarvey (Loki) - Scottish rapper and social commentator
    - Darren was one of our first live acts, and we have had a lasting relationship since, with regular correspondence and plans to bring Darren back for his next book launch.
- Tom Urie - Nationally acclaimed actor and performer
    - We have worked with Tom on video podcasts on mental health, as well as a panellist for a mental health event where our guests talked openly about the links between mental health and music. We keep in touch with Tom, and we hope to have him back for a musical event in the near future.
- Chris Helme - Singer-songwriter, formerly the frontman of John Squire's post-Stone Roses band The Seahorses.
    - Chris performed with us in December and kindly donated some signed copies of his record for us to display, along with the offer to come back and perform again in the future. Chris has a passion for accessible music lessons and was impressed with what we've managed to accomplish.
- Carla J Easton (Teen Canteen + Solo) + Blair Young - Musician / Film-Maker
    - Carla and Blair worked together to create a documentary showcasing women in the Scottish music scene called 'Since Yesterday'. As Erskine Arts, we supported its creation as a donor, which included our logo in the credits of the theatrical release. We hosted one of the screenings in our base and invited Tippy (The Hedrons) and Jane McKeown (Lung Leg) who both featured in the documentary to share in a Q&A session about music, their background and why accessible arts facilities like our own are important.

Other persons of note we have and are currently working with:

- Lesley Riddoch - Documentarian (Denmark: The State of Happiness)
- Barbara Bickson - Musician
- David Scott - Musician (Pearlfishers)
- Roddy Woomble (Idlewild) - Musician
- Sanjeev Kohli - Comedian
- Joy Dunlop - Broadcaster, Gaelic singer, educator
- Graeme Duffin - Musician/Guitarist (Wet Wet Wet)
- Carol Laula - Singer-Songwriter
- Rose Room - Award-winning Jazz Band
- Gary J Hewitt - Award-winning independent film writer/producer/director
- Raymond Mearns - Comedian
- Gary Little - Comedian
- Tom Stade - International Canadian Comedian
- Lee Newton - Red Shoe Entertainment

Key Local Groups & Partners

ABBEYCARE SCOTLAND

- Abbeycare are registered to provide professional help and support for up to 34 people over the age of 18 who are experiencing difficulties with drug and alcohol abuse. We have hosted Abbeycare's creative programme and have a strong connection with the people and support they offer. Abbeycare have not only

utilised our space for rehearsals, but they have also performed a variety event with us that included song, poetry, comedy and acted out scenes all written the service users. Most recently, they used our base to rehearse for their take on Charles Dickens 'A Christmas Carol' which they performed at Johnstone Town Hall and kindly invited us along.

FEIS PHAISLIG

- An arts organisation that promotes interest, education and participation in the traditional arts and Gaelic culture across Renfrewshire, we have hosted their popular 'Ceilidh Trail' which celebrates young traditional musicians performing and earning some money. We were officially the biggest venue these young people had performed in when they first performed with us in 2023, and we are happy to be working with them again this year with a summer performance in August 2025 planned.

BRIDGEWATER HOUSING ASSOCIATION

- We have always worked closely with our local housing association, and that relationship has only grown in recent years. We have provided live sound and support for some of the Gala Day style events that Bridgewater Housing have hosted. These events have been free to attend and have been an opportunity not only to help provide live sound, but also to inform attendees about who we are and what we provide within this community. We have also provided a practical meeting space for their team members, and we have collaborated in various creative and community based activities including currently working with them to distribute Easter Eggs to children free of charge, utilising our large youth focussed activity to reach young people they may not have without our joined up approach. Furthermore, we will be continuing and expanding on our relationship with the association to network and share opportunities for those in our local community who may need them the most.

MILLDALE & MIRIN CENTRE

- Adult day care centres in Renfrewshire, Scotland, that serve individuals with learning disabilities and autism. We work closely with both centres and Waterbaby Arts SCIO (**See 5.3**) to deliver free music and movement sessions once per week. These sessions have opened our services to an entirely new group of individuals and is a service we want to expand upon and increase capacity for. Using music and movement to ensure that people with learning disabilities or physical limitations can still perform and blossom creatively is a big passion of ours, and has come to life through these sessions and joined up working. Both the Milldale & Mirrin Centres also attend our monthly Cakey-Oke sessions to socialise, sing and feel secure in an inclusive environment. Many of the individuals who attend would simply not be able to access regular karaoke sessions due to the drinking culture that surrounds it, venues that aren't naturally inclusive and sessions that are often held late at night.

ERSKINE HOSPITAL

- In another long-standing relationship, we have supported Erskine Hospital in a range of events and activities. We have provided PA systems and event management services for various fundraisers, including the Erskine Motorbike Meets and Car Shows and have given support in developing their own internal podcast/radio show for patients and veterans. One of the many benefits of this partnership has been developing a relationship with **Scotland's Bravest Manufacturing Company**, another prominent local business who employ veterans seriously injured during their service. We have done multiple projects with Scotland's Bravest including providing PA for events including the first minister of the time Nicola Sturgeon and retired ex army dignitaries, we have also done video work in the form of adverts documenting their move into their base in the Erskine Hospital grounds.

ERSKINE COMMUNITY COUNCIL

- Over the years, we have supported our local community council by bringing new membership and, in particular, encouraging young people to engage in the shaping of their local community by attending Local Area Partnership meetings, applying for local funding and linking in with community events. Having previously dedicated voluntary time to sit on the community council, we aim to work with them on positive solutions to build a better Erskine for our community. With newly appointed elected members as of time of writing, we have had increased our relationship with ECC and have helped with offering advice to the group on plans they have for continued support of local groups and how they can better support the groups in the area.

ONE REN

- Not only has One Ren become one of our top clients but we have developed a secure partnership with our developments and consultation for Erskine Sports Centre to become a cultural hub. They have dedicated much of their time to support our move in good faith. The One Ren Culture and Arts team identified Erskine Arts as a key asset in the wider Renfrewshire cultural community. We continue to work closely with One Ren staff within our base to ensure a joined up approach when it comes to wellbeing, we often support networking through shared users and queries from the community looking to access certain services.

5. Resources

5.1 Equipment

PA and Media equipment
Erskine Arts has numerous capital assets which benefit income generation as well as acting as a resource for the local community. These include:

- Small to Large audience PA equipment (approx £20k)
- Film / Media / Podcasting / Lighting equipment (approx £8k)
- IT / Administration / Software and equipment (approx £3k)
- Venue / Stage / Tables / Chairs / Kitchen equipment (approx £5k)

5.2 Building

This three-year plan takes into consideration a long term lease from Renfrewshire Council for the upper floor of Erskine Sports Centre. The upper floor is accessible by lift and stairs. We have been pursuing this lease agreement since 2021 and although progress has been protracted, we are very near completion.

We have £100,000 grant through the Scottish Government Town Centre Fund when the lease agreement is finalised to carry out works in the building in order to accommodate the following:

- **Green Room / Quiet Creative Space**
    - Currently, an unused kitchen space, this be the main bulk of refurbishment as part of the capital funding transforming it into a usable green room for the civic hall space as well as a small meeting and social gathering activities. There is also space here to explore a media training facility within this room for audio and video editing and offering the space as a dedicated ‘quiet room’ when we have busy parts of the programme on. We would be keen to explore the possibility of including light sensory provision within this room to allow individuals with sensory needs to feel secure and safe.
- **Studio / Teaching / Editing Room (Circular)**
    - Erskine Arts will operate music tuition classes, small group activity, recording, filming and podcast recording from the circular room. This will be the permanent base for the bulk of traditional

programmed activity until further capital investment is found to create a larger, more purpose built space for these activities.

- **Editing Suite**
    - Dedicated room for video editing / teaching separate from the large editing room. Allows for increased capacity and quiet space to deliver on income generating projects.
- **Foyer Area & Office**
    - This will provide a small meeting break-out space for tea / coffee, along with box office and administration space for staff.
- **Civic Hall & Venue**
    - This hall will be undergoing refurbishment as part of the capital developments. It will enable the space to be better suited to cultural events and performance groups who will hire the space and will be used for an annual programme of events including box office gigs, cinema, conferencing and much more.

Due to our ongoing pursuit of the lease agreement we have incurred costs which we will only be able to recoup after the lease agreement has been concluded. We have lightly decorated some of the areas mentioned including new coats of paint as well as installing some equipment that we owned from our previous base and have received in previous years with grant funding to allow for video editing, music recording and live events.

These light touches are not what was originally planned with support of the £100k Town Centre Funding in retention until the lease is concluded. When we are able to access this funding, there are plans to do more in-depth renovation works, including our main area of the green room/creative space. As this is currently a kitchen, we would need to work with One Ren to decommission professional kitchen equipment, including main line gas appliances.

To ensure a sustainable approach in creating this new community space for culture and arts, we have requested a peppercorn rent from Renfrewshire Council whilst contributing to a shared percentage of service charges. Our initial request was to have a Licence To Occupy agreement with One Ren however they are now renouncing their lease for the top floor in order for us to have an agreement directly with Renfrewshire Council. An options' appraisal will be sought to establish the best future agreement with Renfrewshire Council i.e. a long term lease or Asset Transfer.

5.3 People

Erskine Arts currently has 2 full-time employees and 5 part-time employees delivering across all areas of the organisation. There are currently 5 Trustees and early membership requests are now at 45 members. Our first meeting of the new membership will take place on June 2nd to discuss a revived direction for the charity, appoint new trustees and put a plan in place to empower members to actively be involved.

We are committed to paying above the recommended Living Wage, which will need to be reviewed again in 2026 to ensure we are still above the recommended living wage. Likewise, we have built in inflationary pay rises on two occasions in the budget, however if our sales exceed we are committed to reviewing pay rises on an annual basis. We have an auto enrolment pension scheme and contribute to that at the baseline rate.

At present our Managing Director, Art Teacher and Charity Assistants live and work in the Erskine area with another member of staff (Community Development manager) originally from Erskine now living in Paisley. This member of staff came to the project as a young person at 15 years of age and, as a result of our training pathway, is now an integral part of the team.

Our three part-time music teacher staff currently reside in various locations in the West of Scotland, they all have extensive backgrounds in teaching, both privately and in school/public settings. The introduction of these individuals

has allowed us to increase our capacity for music lessons, both in numbers and the quality of the lessons. This has resulted in a small increase in our lesson costs, whilst still remaining amongst the most affordable in Scotland.

Two previous employees from our team have also come through our training programme and have moved onto further employment opportunities. We also supported two Community Jobs Scotland placements and have supported a 6-month post through KICKSTARTER - the latter is now one of the in-house sound technicians for the Oran Mor in Glasgow using the skills and development shaped with Erskine Arts.

We also support 2 sessional staff positions to deliver activity. These activities are part of the Erskine Arts programme and we are currently looking at options to bring these sessional staff members into the team on an official capacity some time in the future.

1. Allie May Whitty - Currently leads our 'Perform!' class for young people, but has aspirations to increase this performance class offer to teenagers and adults. As well as this, Allie is a young person (18) who has extensive knowledge of social media and how to get engagement out of posting on youth targeted social media platforms such as TikTok - which we currently do not use.
2. Hazel Yule - Our 'Dru Yoga' teacher, currently runs 1 class per week but has an extensive background not only in Yoga but also wellbeing and both mental and physical health. We see Hazel expanding her role into providing extended classes and semiregular 'Wellness Days' where well-being taster sessions, stallholders and other practitioners can meet.

Erskine Arts have built strong interconnecting partnerships over the years. One relationship which has grown is a partnership with Waterbaby SCIO who provide activities for ASN young people, adults and their extended families. We have hosted a number of externally funded projects in the last 12 months through Waterbaby. These funded activities have been sporadic due to limitations on cost, however we are passionate to seek an alternative solution that will see a year round, consistent programme - tailor made for the young people and adults that have been attending and enjoying classes that have become the highlight of their week.

We also provide High School Work Experience Placements locally for young people in Erskine where possible.

To achieve the plan, we may need to bring in some additional roles to assist with growth. In the next three years we hope to increase our staffing team with administrative help, promotional assistance for live shows and a fundraising officer to assist with the need for funding. Currently, funding is completed by the Managing Director and Community Development Manager, with the addition of a role specifically tailored for this it will allow the Managing Director to focus their efforts on expansion and realising the goals set out in this plan.

TABLE 3: Job roles

Staff posts highlighted in grey are new positions which we aim to have in place by the end of 2025 pending successful funding applications. The table below outlines the cost of a full financial year, although we are expecting 2025/26 to cost less with these new posts only beginning in Sept 2025.

Job Title	Weekly Hours	Pro Rata	Per Hour	Salary	NIC er	Pension
Managing Director	25	£40,000.00	£23.08	£30,004.00	£3,751	£900
Community Development Manager	35	£28,500.00	£15.66	£28,501.20	£3,525	£855
Guitar Teacher	10	£30,000.00	£19.23	£9,999.60	£750	£300

Drum Teacher	10	£30,000.00	£19.23	£9,999.60	£750	£300
Piano Teacher	10	£30,000.00	£19.23	£9,999.60	£750	£300
Community Art Worker	10	£28,500.00	£14.00	£7,280.00	£749	£218
Youth Charity Assistant	10	£25,000.00	£10.00	£5,200.00	£30	£156
Wellbeing Practitioner - NEW	**10**	£30,000.00	£19.23	£9,999.60	£750	£300
Funding Development Officer - NEW	**10**	£30,000.00	£19.23	£9,999.60	£750	£300
Employers' Allowance				(10,500)	(10,500)	
TOTALS CURRENT				**£120,983**	**£1,304**	**£3,629**

We have also included a 3% increase on year 2 and 3. These are again based on full financial years, with the expectation that year 1 will be lower.

YEAR 1	3% increase	**YEAR 2**	3% increase	**YEAR 3**
£34,655	£1,040	£35,694	£1,071	£36,765
£32,881	£986	£33,868	£1,016	£34,884
£11,050	£331	£11,381	£341	£11,722
£11,050	£331	£11,381	£341	£11,722
£11,050	£331	£11,381	£341	£11,722
£8,247	£247	£8,495	£255	£8,749
£5,386	£162	£5,548	£166	£5,714
£11,050	£331	£11,381	£341	£11,722
£11,050	£331	£11,381	£341	£11,722
-£10,500		-£10,500		-£10,500
£125,917	**£4,093**	**£130,009**	**£4,215**	**£134,225**

Below explains actual expected costs for year 1 based on new employees starting in Sept 2025 until the end of the financial year.

Actual Year 1							
Job Title	**Weekly Hours**	**Pro Rata**	**Per Hour**	**Salary**	**NIC er**	**Pension**	**YEAR 1**
Managing Director	25	£40,000.00	£23.08	£30,004.00	£3,751	£900	£34,655
Community Development Manager	35	£28,500.00	£15.66	£28,501.20	£3,525	£855	£32,881
Guitar Teacher	10	£30,000.00	£19.23	£9,999.60	£750	£300	£11,050
Drum Teacher	10	£30,000.00	£19.23	£9,999.60	£750	£300	£11,050
Piano Teacher	10	£30,000.00	£19.23	£9,999.60	£750	£300	£11,050
Community Art Worker	10	£28,500.00	£14.00	£7,280.00	£749	£218	£8,247

Youth Charity Assistant	10	£25,000.00	£10.00	£5,200.00	£30	£156	£5,386
Wellbeing Practitioner - NEW (7 months)	10	£30,000.00	£19.23	£5,384.40	£58	£162	£5,604
Funding Development Officer - NEW (7 months)	10	£30,000.00	£19.23	£5,384.40	£58	£162	£5,604
Employers' Allowance				(10,500)	(10,500)		-£10,500
TOTALS CURRENT				**£111,753**	**-£80**	**£3,353**	**£115,025**

6. Financial Plan

6.1 Income Generation

In the last 12 years we have generated two thirds of our income through our social enterprise. This income has supported core staff costs in order to develop and run our creative programme for young people and to increase the capacity of the project. The growth that has occurred over the past 3 years has seen a seismic shift, not only in the people that we serve, but the direction of the project becoming more charitable, as we meet the needs and demands of our local people and those that need it most.

By becoming a registered charity in 2021, we were able to expand our fundraising capability whilst retaining our earned income. This is particularly important for our long term plan to develop more space in and around the building for the community.

We have worked tirelessly to create a balance of free and affordable programmes throughout the week, namely our music lesson programme, art and performance classes. Our paid classes are exceptionally subsidised compared to others in the West of Scotland. Typically, a tuition class can range between £25-£45 for a single 30 mins or 45 mins. Erskine Arts classes are £20 per month (£6 per class). We have only once increased the cost of our classes in the past 5 years - from £16 pcm to £20 pcm. To meet inflation, we will be increasing our costs incrementally in the next 3 years. Even with a slight increase, we know we will remain highly affordable, and we will always take people on a case by case basis. If an individual has a monetary concern and can evidence the positive impact our programme has, we have the flexibility to offer discounted or free placements. This only occurs after considerable discussion with individuals.

Our earned income targets are broken down in Table 3. A full breakdown of projected paid attendances and pricing is in Appendix 1 by year. These figures are related to the attendances in Table 2 however, please note Table 2 refers to paid for and free attendances.

TABLE 4: Earned income

Earned Income	**2024-25**	**2025-26**	**2026-27**	**2027-28**
Event/Media Services				
PA Hires	£19,500.00	£20,800.00	£22,100.00	£22,100.00
Media Hires	£24,000.00	£25,500.00	£27,000.00	£27,000.00
Ticket Income				

Music & Comedy	£15,675.00	£17,325.00	£19,800.00	£20,700.00
Cinema	£400.00	£2,000.00	£2,400.00	£2,400.00
Classes Income	£22,232.00	£49,680.00	£68,232.00	£87,516.00
Space Income				
Hall Hires	£1,000.00	£2,000.00	£4,400.00	£6,000.00
TOTAL EARNED INCOME	**£82,807.00**	**£117,305.00**	**£143,932.00**	**£165,716.00**

Our grant funding forecasts are based on confirmed funding; and research into relevant funds whose criteria we match and/or whom we have funding from previously. With a fundraiser on board we are confident we will reach these targets. We are not relying on statutory funding to deliver our plan.

This also includes the £100k capital funding from Town Centre Regeneration which we expect incrementally over 2025/26 and 2006/27

TABLE 5: Grant Income

Erskine Arts						
Funding Source	**STATUS**	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**PURPOSE**
Engage - MHWF	Pending	£0	£10,000	£10,000	£0	Wellbeing Programmes
Glasgow Flightpath Fund	Future	£1,380	£0	£3,000	£0	Equipment
National Lottery - Awards For All	In Progress	£18,000	£0	£0	£10,000	Equipment / Programme
National Lottery - Lottery Young Start	In Progress	£30,000	£30,000	£30,000	£30,000	Youth Development
One Ren - Future Paisley	Complete	£0	£4,000	£0	£0	Organisational Development
Renfrewshire Council - Celebrating Renfrewshire	Complete	£6,990	£7,000	£7,000	£7,000	Youth Development
Renfrewshire Council - CHEF	Pending	£9,500	£10,000	£0	£0	Events Programme
Renfrewshire Council - CODF	Complete	£3,600	£0	£0	£0	Organisational Development
Renfrewshire Council - COF	Pending	£0	£20,000	£20,000	£20,000	Organisational Development

Renfrewshire Council - LAP	Complete	£3,600	£5,000	£5,000	£5,000	Creative Programme
Renfrewshire Council - Summer Of Fun	Complete	£3,440	£3,000	£3,000	£3,000	Youth Provision
Renfrewshire Council - Sustainable Communities Fund	Future	£0	£0	£40,000	£0	CAPITAL
Renfrewshire Council - Town Centre Fund	Lease Dependent	£0	£50,000	£50,000	£0	CAPITAL
Renfrewshire Council - Winter Connections	Complete	£2,000	£2,000	£2,000	£2,000	Wellbeing Programmes
William Syson Foundation	Complete	£4,000	£4,000	£0	£0	Unrestricted
Cash Donations	Ongoing	£5,864	£3,000	£4,000	£5,000	Unrestricted
Fundraising & Charitable Donations	Ongoing	£2,670	£3,000	£4,000	£5,000	Unrestricted
TOTAL GRANT FUNDING		**£91,044**	**£151,000**	**£178,000**	**£87,000**	

6.2 Expenditure

Our main overheads are core staffing in order to deliver our creative programme and our sales income.

The Crew (the young people we work with) will assist in the management and running of hires; gigs; cinema and classes as this is part of their skills' development training and how we create career pathways for them. They will get the opportunity to learn how to set up for various types of events from formal conference events where tables and chairs are needed along with projections and sound to theatre style live entertainment where setting up to 200 chairs in a well spaced and consistent manner is needed. Young people have learned how to handle money and important front facing skills, serving people soft drinks at the bar as well as checking tickets on entry. These are vital confidence nurturing skills that can be learned in our supportive and safe environment.

Additionally to these practical and social skills we also offer our Crew the chance to learn creative skills during live events, this can include working at the sound desk, photography and filming the events where appropriate. These are important skills for young people who have passions in the creative industry and plan to take these passions forward either into further education or into the workplace. We offer these practical ‘on the job’ training opportunities to all young people who show an interest. Regardless of their experience, they will be supported and steadily taken through the relevant processes whilst receiving encouragement and feedback on how they perform with constructive and positive reinforcement for how they can meaningfully improve.

Rent and service charges for utilities are a new budget line for us, and projections are based on the following:

- Investment of £100,000 to the building from Erskine Arts
- A long term commitment to the building from Erskine Arts
- A complementary partnership with Renfrewshire Council and One Ren to address the needs of the area and in response to the design charette

- A share of relevant utilities and services to the building
- A grace period to carry out the refurbishment and build up business in a post-Covid environment
- In the first three years, we would not expect to incur repair costs to the building

When the lease is agreed, there will be a one-off capital investment of £100,000 in the refurbishment of the upper floor of the leisure centre.

Contingency is based at 5% to allow for any fluctuations in income or expenditure.

6.3 Forecast Budgets

We forecast a reasonable increase to our cash flow over the three-year period and have already invested much of our unrestricted income to be recouped from capital grant funding. Just over half of our current programme is completely free of charge, however we will seek to introduce a modest fee for some of this free programme, such as choir that has an average of 25 members that have all expressed they would be willing to contribute financially, this would make for a substantial boost to income which we believe will reflect in a better balance of affordability to the public and sustainability for the charity.

TABLE 6: Forecast budgets

Profit and Loss					
Erskine Arts					
3 Year Projection					
	ACTUAL				
Account	**2024/25**	**2025/26**	**2026/27**	**2027/28**	COF £60k
Turnover					
Box Office Sales	15,749.78	19,325.00	22,200.00	23,100.00	
Class Tuition Fees	22,805.43	49,680.00	68,232.00	87,516.00	
Interest Income	3.44	3.44	3.44	3.44	
Sales	45,096.00	48,300.00	53,500.00	55,100.00	
Total Turnover	**83,654.65**	**117,308.44**	**143,935.44**	**165,719.44**	
Gross Profit	**83,654.65**	**117,308.44**	**143,935.44**	**165,719.44**	
Administrative Costs					
Advertising & Marketing	1,454.16	1,500.00	1,600.00	1,700.00	
Artist & Box Office Costs (Performance)	9,576.26	10,000.00	11,000.00	12,000.00	8000
Audit & Accountancy fees	975.19	1,000.00	1,000.00	1,000.00	

Cleaning	666.81	300.00	300.00	300.00	
Depreciation Expense	4,746.71	4,746.71	4,746.71	4,746.71	
Employers National Insurance	1,663.47	1,663.47	1,663.47	1,663.47	
Equipment - Small Items (less 500)	2,458.78	1,500.00	1,500.00	1,500.00	
Equipment 500+ Asset Tracker	2,653.99	2,000.00	1,500.00	2,000.00	
External Hire For Commissions	9,783.80	4,000.00	4,000.00	4,000.00	
External Hire of Services	23,920.43	15,000.00	12,000.00	10,000.00	
Food & Catering (Programme)	4,379.18	5,000.00	5,000.00	5,000.00	2000
Insurance	1,782.12	1,800.00	1,800.00	1,800.00	
Interest Paid	12.34	12.34	12.34	12.34	
Interior Fabrics & Furnishings	526.99	30,000.00	40,000.00	10,000.00	
IT Software and Consumables	435.45	435.45	435.45	435.45	
Legal Expenses	5,407.18	5,407.18	5,407.18	5,407.18	
Motor Vehicle Expenses	500.00	500.00	500.00	500.00	
Office - Printing / Stationery / Sundry Resources	285.80	285.80	285.80	285.80	
Pensions Costs	2,080.50	2,080.50	2,080.50	2,080.50	
Postage, Freight & Courier	3.50	3.50	3.50	3.50	
Programme Costs & Supplies	1,526.93	1,526.93	1,526.93	1,526.93	2000
Rent / Service Charge / Utilities	4,760.00	10,600.00	15,000.00	15,000.00	12000
Repairs & Maintenance	415.98	25,000.00	25,000.00	415.98	
Salaries	93,315.46	115,025.10	130,009.49	134,224.77	24000
Sessional Staffing (Programme)	6,331.25	7,000.00	7,500.00	8,000.00	12000
Staff Training & Support	524.80	500.00	500.00	500.00	
Subscriptions	3,053.69	3,053.69	3,053.69	3,053.69	
Subsistence	1,170.98	1,100.00	1,100.00	1,100.00	
Telephone & Internet	340.56	340.56	340.56	340.56	
Travel - Fuel and Other Travel Costs	330.05	500.00	500.00	500.00	
Volunteer Expenses	1,020.00	1,200.00	1,300.00	1,400.00	
Total Administrative Costs	**186,102.36**	**253,081.23**	**280,665.62**	**230,496.88**	
Operating Profit	**(102,447.71)**	**(135,772.79)**	**(136,730.18)**	**(64,777.44)**	
Other Income					
Cash Donations	5,864.47	3,000.00	4,000.00	5,000.00	

Commissions	22,500.00	5,000.00	5,000.00	5,000.00	
Fundraising & Charitable Donations	2,670.80	3,000.00	4,000.00	5,000.00	
Grant Award	80,610.00	145,000.00	170,000.00	77,000.00	
Total Other Income	**111,645.27**	**156,000.00**	**183,000.00**	**92,000.00**	
Profit on Ordinary Activities Before Taxation	**9,197.56**	**20,227.21**	**46,269.82**	**27,222.56**	
Profit after Taxation	**9,197.56**	**20,227.21**	**46,269.82**	**27,222.56**	

COF 2025-28
Marked in pink, we have attributed 40% of funding to Programming Costs, 40% to Core Staffing and 20% to Utilities/Rent/Service charge costs.

6.4 Reserves Policy

As a charity, we have a reserve policy of 3 months running costs for the organisation (currently around £25,000). Our current bank balance as of 1st April 2025 is £51,608.00 which has restricted funding set against it including the reserve amount:

Restricted Funding Against Balance:

Greenspace - £4635
Engage Mental Health & Wellbeing - £6447
Sound Garden Artist in Residence - £5000
Celebrating Renfrewshire - £1222
Awards For All - £15,201
Flightpath - £1380

Although we do not currently have 3 months reserves, we keep a careful eye on future income as well as keeping in account our owned assets. Our reserve policy is an aspiration that we will be making strong efforts to meet over the next 3 years. We are also due to claim back payments in relation to our Town Centre funding of around £20k

6.5 Pricing

Due to the nature of our broad relationships, our pricing structure will be flexible to allow for both being opportunistic/competitive and appropriately discounted for local partners. Where third sector and charitable organisations with smaller funds can be accommodated, the pricing will reflect their capacity to pay and need for space, equipment and time/skills from Erskine Arts. With commercially-driven trading, we will remain aware of our peers for pricing client work and ensure that the cost of hire and services is priced appropriately within the current market context and with our closest competitors in mind. **Average pricing is included in Appendix 1.**

7. Monitoring and Evaluation

From this business plan, we will create annual work plans to keep our work on track. These plans will form the basis of reporting to the board and will help us identify any slippage or changes required so we can adapt our plans if

required.

We will continue to evaluate our programme of work through surveys and feedback sessions with participants and clients so we know that we are delivering the best possible outcomes for the community.

8. Risk Assessment

Description	Probability	Severity	Overall Risk	Mitigation
Financial				
Fundraising targets not achieved	Medium	High	High	- Excellent programme of work - Develop relationships with funders - Allow plenty of run in time to raise funds - Realistic goals set - Targets reviewed
Earned income targets not achieved	Low	High	Medium	- Projections based on previous actuals - Use networks and comms to build hall lets - Income is balanced across different aspects of business so not reliant on one area - Targets reviewed - Adapt the plan to suit income
Poor budget control and reporting	Low	Medium	Medium	- Excellent track record - Robust financial procedures in place - Regular reporting to board
Inadequate reserves policy	Low	Low	Low	- Reserves already policy in place
Fraud	Low	Medium	Medium	- Individual bank logins - Authorisation procedures in place - 2 signatories required for cheques
Premises				
Building repairs	Medium	High	High	- Survey carried out as part of refurbishment - Lease negotiation with Renfrewshire Council - Adequate insurance

Flooding/Fire	Low	High	Medium	- Health and Safety policies - Risk Assessments
Operational				
Staff leave	Medium	Medium	Medium	- Commitment to fair pay - Notice period required - Staff appraisal
Equipment fail	Low	Medium	Low	- Equipment maintained - Renewal plan built in
Programme				
Reduction in no of young people participating	Low	Medium	Low	- Young people informing development of organisation - Dedicated youth engagement role - Experienced staff
Wider community don't engage	Low	Medium	Low	- Programme and activity based on research and demand - Ongoing evaluation and consultation to review programme for community

APPENDIX 1 - PRICING AND INCOME GENERATION

Erskine Arts Pricing and Income					
2024-25	**Unit Price**	**Hours**	**Tickets**	**Per Year**	**INCOME**
Youth Music Lessons	20	9	30	12	7200
Adult Music Lessons	20	9	20	12	4800
Youth Art Classes	20	5	15	12	3600
Adult Art Classes	20	5	15	12	3600
Perform!	16	3	31	2	992
Yoga	15	2	17	8	2040
Choir Sessions	Free	2	22	12	0
Hall Hires	20	5	0	10	1000
Live Entertainment	15	0	95	11	15675
Cinema	5	12	40	2	400

PA Hires	1500			13	19500
Media Hires	800			30	24000
TOTAL					**82807**
2025-26	**Unit Price**	**Hours**	**Tickets**	**Per Year**	**INCOME**
Youth Music Lessons	20	9	52	12	12480
Adult Music Lessons	20	9	46	12	11040
Youth Art Classes	20	5	29	12	6960
Adult Art Classes	20	5	25	12	6000
Perform!	20	3	35	12	8400
Yoga	20	2	20	12	4800
Choir Sessions	Free	2	25	12	0
Hall Hires	20	10	0	10	2000
Live Entertainment	15	0	105	11	17325
Cinema	5	12	40	10	2000
PA Hires	1600			13	20800
Media Hires	850			30	25500
TOTAL					**117305**
2026-27	**Unit Price**	**Hours**	**Attendees**	**Per Year**	**INCOME**
Youth Music Lessons	22	9	58	12	15312
Adult Music Lessons	22	9	55	12	14520
Youth Art Classes	22	5	34	12	8976
Adult Art Classes	22	5	34	12	8976
Perform!	22	3	37	12	9768
Yoga	22	2	20	12	5280
Choir Sessions	15	2	30	12	5400
Hall Hires	22	20	0	10	4400
Live Entertainment	15	0	110	12	19800
Cinema	5	12	40	12	2400
PA Hires	1700			13	22100

Media Hires	900			30	27000
TOTAL					**143932**
2027-28	**Unit Price**	**Hours**	**Attendees**	**Per Year**	**INCOME**
Youth Music Lessons	24	9	66	12	19008
Adult Music Lessons	24	9	66	12	19008
Youth Art Classes	24	5	40	12	11520
Adult Art Classes	24	5	40	12	11520
Perform!	24	3	40	12	11520
Yoga	24	2	30	12	8640
Choir Sessions	15	2	35	12	6300
Hall Hires	24	25	0	10	6000
Live Entertainment	15	0	115	12	20700
Cinema	5	12	40	12	2400
PA Hires	1700			13	22100
Media Hires	900			30	27000
TOTAL					**165716**