



11 /
2016

BATTLE OF PRESTONPANS 1745 HERITAGE TRUST
BATTLE CENTRE AT THE PRESTONGRANGE BATH HOUSE
Project Summary



PURPOSE OF MEETING

RE-ITERATE VISION

HIGH-LEVEL SCHEME SUMMARY

BUSINESS PLAN

COSTS

TIMETABLE

BIG VISION FOR PRESTONGRANGE

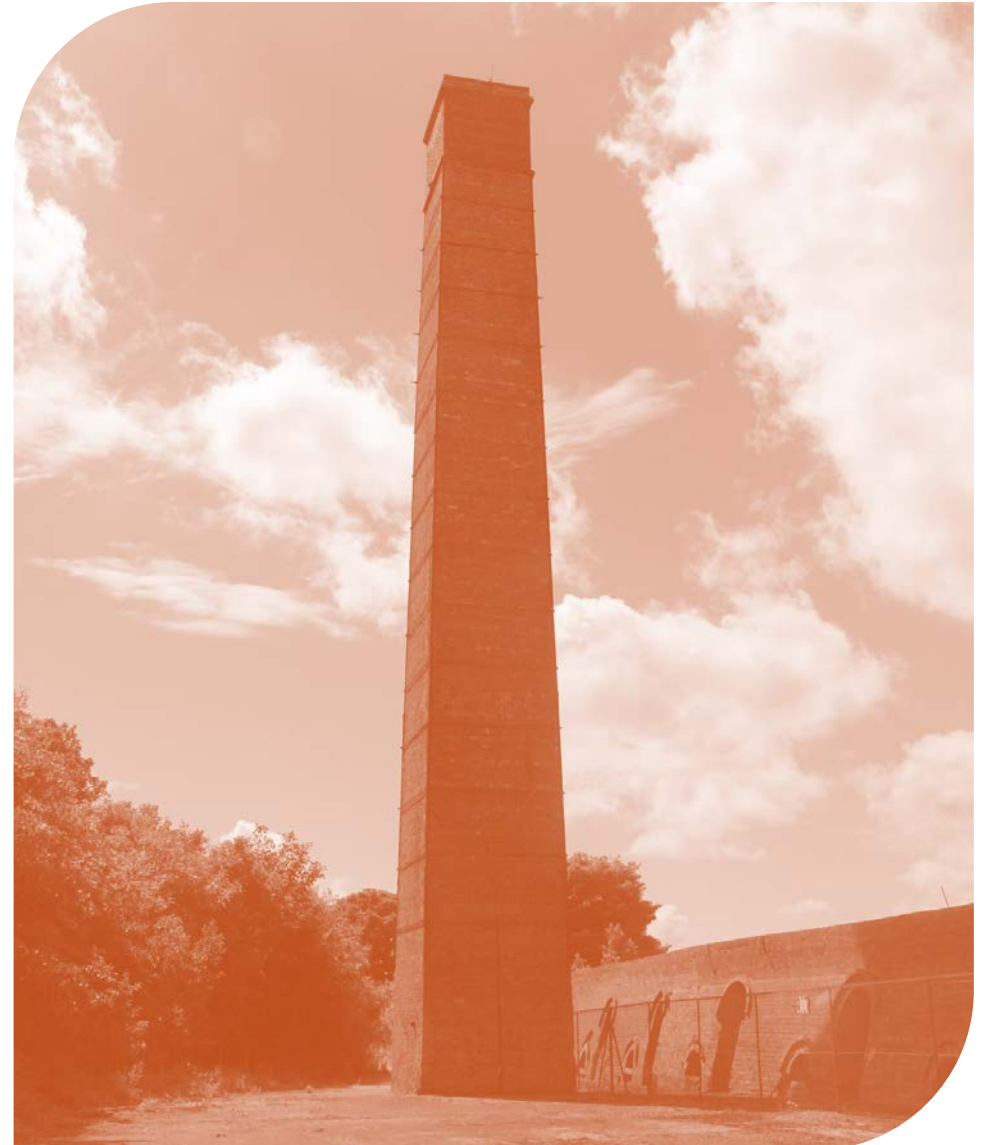
The Trust and ELC shared vision for Prestongrange

Honour, understand and conserve the heritage

- Ensure creative reuse of buildings
- Produce and implement a Conservation Plan
- Contribute towards a Sense of Place
- Conserve the historic fabric of the site
- Integrate the buildings into the wider landscape

Widen and develop the audience

- Create a destination and a gateway to East Lothian
- Position Prestongrange on the East Lothian tourist trail and capture a strong Edinburgh day trip market
- Ensure Prestongrange feels welcoming to all
- Enhance the play capacity to attract families



BIG VISION FOR PRESTONGRANGE

The Trust and ELC shared vision for Prestongrange

Great and engaging experience

- Develop heritage income streams
- Create a multi function site with the Bath House as a strong anchor
- Explore the integration of craft industries, theatre and arts
- Represent all the heritage of the 'Pans
- Deliver a dynamic events programme

Diversification, new delivery models, sustainability

- Sensitive development to generate long-term income
- Foster long-term community engagement
- Embrace new models of operation
- Create investment opportunities
- Embed the site in regeneration, economic development, tourism, housing



BATH HOUSE PROJECT SUMMARY

1. To provide a permanent and accessible resource centre for the interpretation of the Battle of Prestonpans
2. To develop a permanent home in which to display the Battle of Prestonpans and Scottish Diaspora Tapestries
3. To attract a significant audience and be relevant to schools, the local community, as well as UK and overseas visitors
4. To honour those who fought and died on both sides of the Battle
5. To safeguard the Battle site by ensuring it is protected from encroaching development, and facilitating proper archaeological exploration and preservation
6. To become a self-financing tourist and cultural destination through core income-generating activities
7. To become a dynamic and flexible, multi-functional facility.

The project stands apart from the developments at Culloden and Bannockburn – it has been developed by the community and is for the community.



SITE PLAN SHOWING BATH HOUSE

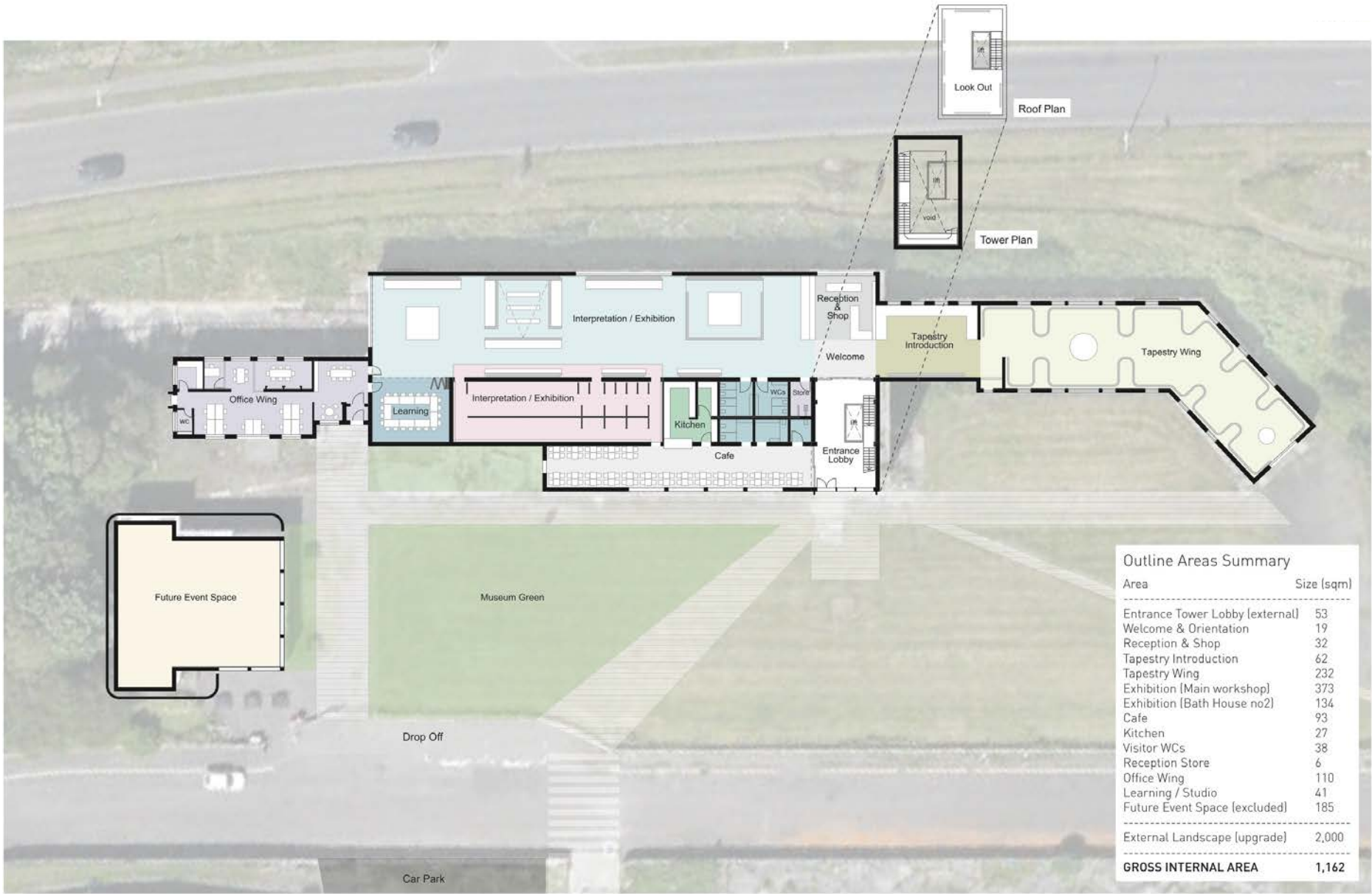


CURRENT STATE OF THE BATH HOUSE

The Bath House lends itself to gallery and community use – it has a powerful story and a raw quality.



A NEW FUTURE FOR THE BATH HOUSE - PLAN



A NEW FUTURE FOR THE BATH HOUSE - EXTERIOR

Front Side – Day



Visualisations
by Kirkwood
McLean

A NEW FUTURE FOR THE BATH HOUSE - EXTERIOR

Front Side – Night



Visualisations
by Kirkwood
McLean

A NEW FUTURE FOR THE BATH HOUSE - EXTERIOR

Road Side



A NEW FUTURE FOR THE BATH HOUSE - INTERIOR

Reception



Visualisations
by Kirkwood
McLean

A NEW FUTURE FOR THE BATH HOUSE - INTERIOR

Tapestry Exhibition



Visualisations by Kirkwood McLean

BATTLE INTERPRETATION

Elements of the interpretation will be immersive, and will layer in the story of the battle, and the rich industrial landscape of the area



Visualisations by Haley Sharpe Design



KEY ACTIVITIES

Overall Site Management Coordination

- Management Group meetings
- Annual 'Open and General' Meeting

Trust Development

- Trustees meetings
- Trustees training
- Governance review

Promotion and Marketing

- Local tourism providers
- Approaching schools
- Specific groups: local people, Battlefield and Jacobite interest groups, group tourism, researchers, diaspora
- Volunteers and stitchers' databases
- Increase online presence

Academic

- Publications programme
- Student heritage programme
- Scottish Battlefields Trust location



KEY ACTIVITIES

Battle Centre Programme

- Battle-related commemorations
- Annual drama play
- Literature and art activities
- Family weekend programmes
- School visit programme
- Outreach Officer role
- Sessional / Temporary exhibitions
- Volunteer training
- Two annual trainee posts
- Monthly talks and lectures:
- Guided walks
- Weddings and private receptions

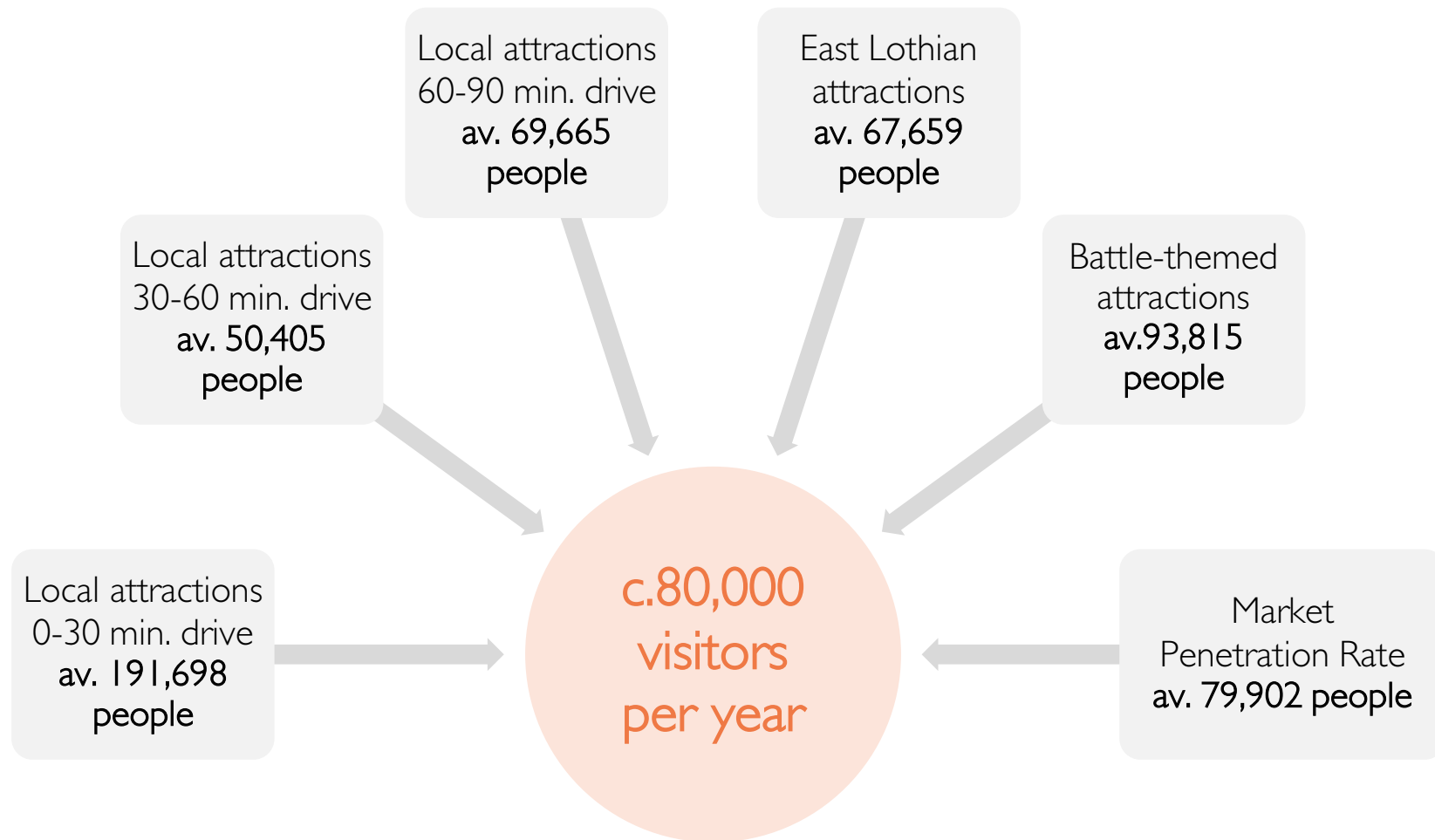
Major Events

- Community Festival
- Annual Tapestry Festival
- Annual Battle Festival
- Biennial Scottish Battlefields Conference



PROJECTED USER NUMBERS

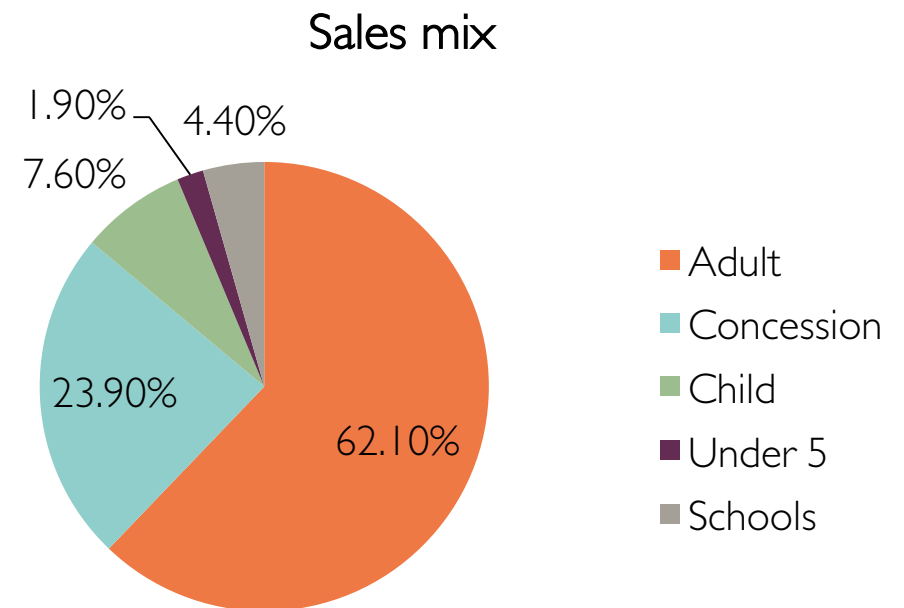
Based on research into the market, we believe 80,000 visits a year is achievable.



TICKET REVENUE

The project will make a charge for users, but some elements such as the viewing tower will be free to all.

TICKET REVENUE	Price (£)	Sales (£)
Adult	£8.00	£397,082
Concession	£6.00	£114,543
Child	£5.00	£30,550
Under 5	Free	£0
Schools	£3.00	£10,621
TOTAL TICKETED REVENUE		£552,796



INCOME FORECAST

REVENUE (£)	Year 1 – Opening (£)	Year 4 – Stable (£)
Retail	80,180	72,162
Café	83,998	75,598
Ticket sales (including schools)	552,796	497,516
Return on Gift Aid	85,822	77,239
Venue hires and weddings	6,750	8,558
Sponsorship / Grants	40,000	40,000
TOTAL REVENUE	849,545	771,074

STAFF STRUCTURE

Role	FTE	Salary (£)
General Manager	1	40,000
Duty Manager	1	32,500
Curator	1	30,000
Marketing / Outreach Officer	1	27,500
Learning / Interpretation Officer	1	27,500
Administration	1	25,000
Casuals FoH / Functions	4	75,000
Trainees	4	40,000
Total	14	297,500

As part of the estimated £4.9m economic impact a year from the project the site will create 14 jobs in the community.

EXPENDITURE FORECAST

EXPENDITURE (£)	Year 1 – Opening (£)	Year 4 – Stable (£)
Payroll with on costs (25%), Training and Travel	379,375	402,137
Activities, Exhibitions and Materials	95,000	96,300
Marketing	120,000	50,000
Cleaning, Utilities and PT Caretaker	20,750	22,020
Insurance, Maintenance and Facilities	79,990	84,886
Office and Bank costs	28,339	27,762
Cost of sales - Retail (50%)	40,090	36,081
Cost of sales - Catering (50%)	41,999	37,799
TOTAL EXPENDITURE	805,544	756,986

COST PLAN

DEVELOPMENT PHASE		VAT	TOTAL
Costs	£320,363	£56,073	£411,479
Income	£0	£0	£0
HLF Grant Request	£281,479	£0	£281,479

DELIVERY PHASE		VAT	TOTAL
Capital Costs	£3,291,505	£403,440	£3,949,807
Activity Costs	£572,000	£0.00	£572,000
Other Costs	£818,561	£0.00	£818,561
Income	£1,850,000	£0	£1,850,000
HLF Grant Request	£3,490,368	£0	£3,490,368

TOTALS		HLF GRANT	HLF GRANT
Development	£411,479	68%	£281,479
Delivery	£5,340,368	65%	£3,490,368
Grand Total	£5,751,847		£3,771,847

**GRAND
TOTAL**

£5,751,847

**HLF
GRANT**

£3,771,847

NEXT STEPS



DEVELOPMENT PHASE MILESTONES

	Output / Activity	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18
	HLF Round 1 pass		◆																
	HLF RIBA 2 review							◆											
	HLF RIBA 3 review										◆								
	HLF Round 2 submission													◆					
	HLF decision																		◆
	Outreach																		
1	Project Coordination																		
2	Conservation Management Plan and Building Survey																		
3	Activity Plan																		
4	Interpretative plan																		
5	Project Business Plan																		
6	Briefs for internally & externally commissioned work																		
7	Job descriptions for all new posts																		
8	Design specification - Architecture & Landscape																		
9	Management & Maintenance Plan																		
10	Carbon footprint assessment																		
11	Design specification - Interpretation & Exhibition Design																		
12	Project timetable																		
13	Spreadsheet for costs in section 7																		
14	Copies of deeds, leases, etc.																		

OPENING DATE

	Output / Activity	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20
	Tender decision				◆													
	Battle Centre opening																	◆
15	Tendering process																	
16	Works on site																	

