

National Heritage Lottery Grant Hebden Bridge Picture House – A Heritage Fit for the Future

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Supporting Document: Business Plan



Hebden Bridge Picture House
Business Plan

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1 Executive summary

Hebden Bridge Picture House is a rare survivor, at the heart of, and owned by, its community since 1921, the jewel in the crown of the cultural and community life of a special town. However, we face major risks, as well as opportunities to share this amazing heritage.

We face major risks of loss through structural challenges to the fabric, economic changes that mean we need new facilities to be viable for the future and urgent needs to make the cinema accessible to all.

Our project will transform our community cinema, attracting new audiences, enabling everyone to enjoy their cinema, addressing environmental challenges, developing heritage skills and enabling our work with many groups who cannot access mainstream cinemas. The first Sanctuary Cinema in the UK, we will work with all of our communities, to secure an accessible, sustainable, viable cinema, at the heart of our community for the decades ahead.

This business Plan sets out the main summary of the project, the potential and target markets for growth and reach in audiences and the financial impacts of the project in supporting our long term sustainability and resilience.

In the plan we describe the background and context for the project and set out its aims and scope. We show that the cinema has been loved and owned by the people of Hebden Bridge and the Calder Valley for more than 100 years, regularly attracting more than 50,000 visits a year and recovering from the pandemic more quickly and more strongly than the UK and global cinema industry as a whole. We show the potential that exists to grow attendances, and to build on our activities and engagement to broaden our reach and make sure that our historic cinema can be a special and secure place for all.

We show how cinema economics has shifted almost entirely in the last 15 years through the introduction of digital distribution, so that single screen cinemas are no longer really viable or sustainable in the long term - and how the key strategic move of the addition of a fully accessible second screen will transform this economics, leading from current annual deficits to sustainable commitments to maintenance, activity and net annual surpluses. At the same time this second space will enable us to significantly grow our specialist and special interest screenings and those for particular members of our community with their own needs.

At the conclusion of the plan we show how we will move the project through rigorous testing in the development phase and on to delivery, accompanied by careful risk management and thorough evaluation. The plan shows how the project has been developed out of extensive consultation and engagement and research and options testing of the approach to the historic building, so as to meet the access needs and aspirations of our audiences, save and protect the heritage, reducing its environmental disbenefits and transforming the financial viability of the cinema for the long term - thus safeguarding its ability to continue to serve its community for many years to come.

2. About our organisation and our project

2.1 Hebden Royd Town Council

Hebden Royd Town Council is the local council for the civil parish of Hebden Royd in the Metropolitan Borough of Calderdale, West Yorkshire. Although it uses the title “Town Council”, legally it functions as a parish council.

The council’s remit covers the communities of Hebden Bridge, Mytholmroyd and Cragg Vale, plus the surrounding neighbourhoods that fall within the Hebden Royd parish boundary. For electoral and representational purposes, Hebden Royd is divided into six wards: Birchcliffe, Caldene, Fairfield, Cragg Vale, West End and White Lee. The Town Council is made up of 18 councillors elected to represent these wards, the chair of the council serving as the Town Mayor, elected annually.

Like other English parish/town councils, Hebden Royd Town Council focuses on very local services and community leadership, while Calderdale Council delivers most larger “principal authority” services (such as education and most highways). Hebden Royd Town Council focuses on community funding, grants and awards, supporting public representation (including commenting on planning applications), managing or supporting allotments, maintaining items like public notice boards, and delivering place-based projects such as hanging baskets/floral displays and civic initiatives.

Hebden Royd Town Council was established in 1972, tied to the Local Government Act 1972, which reorganised local government in West Yorkshire and led to the creation of the modern parish/town council structure in the area. The Metropolitan Borough of Calderdale came into being on 1 April 1974 as part of that reorganisation, replacing (among others) the former Hebden Royd Urban District.

On the most recent census basis available publicly, the civil parish of Hebden Royd has a population of 9,230 (Census 2021).

Hebden Bridge and the surrounding settlements have thriving communities, but with continuing deprivation common to rural places. The town has close relationships with the conurbations both east and west - Greater Manchester and Lancashire on the one hand and the population centres of Calderdale (Halifax, Huddersfield, etc) and West Yorkshire to the east. It sits at the heart of a tremendously rich heritage region and is often the first experience people have of this wider heritage as they arrive through and often stay in the town.

The community and its Town Council are capable and experienced in developing, looking after and caring for their heritage and community assets, with a range of successful community buildings and projects and a wider commitment to environmental sustainability (having declared a climate emergency in 2019) and to community resilience.

2.2 Hebden Bridge Picture House

Hebden Bridge Picture House is a Grade II listed, council-owned cinema that has stood at the centre of life in Hebden Bridge since 1921. Designed by Sutcliffe & Sutcliffe Architects, its classical stone façade and distinctive interior plasterwork make it one of the town's most recognisable and valued heritage buildings and one of the few historic cinemas in the UK still operating in its original use.

From its opening as a 900-seat civic cinema serving mill workers, weavers and local families, the Picture House has always functioned as a shared public asset rather than a commercial enterprise. It has provided affordable entertainment for more than a century, acting as a social hub for the Upper Calder Valley and shaping the cultural life of generations.

The community has repeatedly stepped in to protect the building and secure its future. In the late 1960s, when the cinema faced closure and possible conversion to a warehouse, the local council purchased it specifically to preserve it for public use. In the 1990s a Friends group formed, mobilising local people to advocate for the building and influence its future direction. In 2012, the Picture House transferred to Hebden Royd Town Council on a long lease, strengthening its status as a not-for-profit, community-run civic asset.

Today, the Picture House is widely viewed as being “at the heart of the town”. Friends of the Picture House continue to play an active role—fundraising, hosting events, contributing to management discussions and supporting refurbishment works. The cinema's ethos remains rooted in inclusion, accessibility and public benefit, offering diverse screenings and community activities that bring people together across different ages, backgrounds and circumstances.

After more than 100 years of continuous operation, Hebden Bridge Picture House is both a significant heritage landmark and a deeply loved community institution—valued not only for its architecture, but for its long history of social connection, local pride and collective stewardship. It is a place the town has chosen to protect time and again, and one that continues to play a central role in the cultural life of Hebden Royd.

Hebden Bridge Picture House holds exceptional heritage value as one of the last council-owned cinemas in the UK and a rare surviving example of early 20th-century civic entertainment architecture. Opened in 1921 and Grade II listed in 1999, it retains an unusually complete set of original features—including its classical stone façade, foyer panelling, ticket booth, terrazzo flooring, stained glass, ornamental plasterwork and historic auditorium layout. Together, these elements form a well-preserved architectural ensemble that contributes powerfully to the town's historic character and sense of place, sitting prominently alongside the canal, Memorial Gardens and surrounding listed buildings.

The building also preserves important intangible heritage, particularly traditional film-handling and projection skills. As one of the few UK cinemas still equipped to screen 35mm, and with an in-house projectionist maintaining specialist expertise, the Picture House keeps alive craft knowledge that has largely disappeared from the sector. These skills not only enable authentic film presentations but also form a unique educational and cultural asset. With additional resources, there is clear potential to widen access to this heritage—through training, apprenticeships, behind-the-scenes sessions and more regular 35mm demonstrations.

The Picture House remains a living, socially relevant part of community life. As the UK's first Cinema of Sanctuary, it offers inclusive programming for refugees and asylum seekers, people with dementia, autistic audiences, families and young people. Its significance therefore extends beyond its physical fabric to encompass civic, social and relational heritage: a place where welcome, creativity and a sense of belonging are

continually fostered. Protecting the building now—particularly in the face of water ingress, ageing fabric and increasing flood risk—is essential to ensure this valued asset continues to serve future generations. There is also scope to explore how contemporary artists and filmmakers can work with the Picture House’s heritage—responding creatively to its architecture, stories and social history as a way of broadening engagement and interpretation.

2.3 Our project

Hebden Bridge Picture House - A Heritage Fit for the Future will secure the long-term future of one of the UK’s last surviving council-owned cinemas and one of Hebden Bridge’s most cherished heritage buildings. The project will conserve and repair the Grade II listed structure, addressing critical issues identified in recent surveys, including persistent water ingress, deteriorating roof areas, cracked masonry, subsiding entrance steps, and rotten windows. These works are essential to safeguarding the Picture House’s architectural significance, from its classical stone façade to its original ticket booth, terrazzo flooring, stained glass and distinctive plasterwork.

Alongside these fabric repairs, the project will tackle long-standing challenges of access, inclusion and environmental sustainability. The cinema currently has no level-access public entrance, with wheelchair users required to enter through a back-of-house fire door and cross the auditorium to reach the foyer or accessible toilet. The project will resolve this by repurposing one of the street-facing commercial units to create a new, fully accessible entrance, transforming how people experience and enter the building. This responds directly to concerns raised through consultation about “threshold anxiety” and the need for the building to feel more open, welcoming and visible, particularly to young people, families, older audiences and diverse communities across the Upper Calder Valley.

A key component of the project is the addition of a second screen and flexible activity space. This will allow more varied programming, the increasing and greater flexibility of running community workshops, learning activities, and targeted screenings, including building on the sensory-friendly, dementia-friendly and refugee and asylum seeker sessions, which are core to the Picture House’s identity as the UK’s first Cinema of Sanctuary. Consultation has shown strong demand for these opportunities, as well as the need for dedicated space to deliver them. A second screen also addresses the pressures facing single-screen venues by enabling greater flexibility, increasing financial resilience and securing the cinema’s long-term sustainability, reducing the current bottleneck where one screen must serve mainstream releases, community events and specialist screenings.

3 Governance and management

3.1 Governance

The Cinema is managed by Hebden Royd Town Council. The Town Clerk and Responsible Financial Officer, Emma Green has overall responsibility, reporting to the Council through a Picture House Committee of councillors.

3.2 Management

Hebden Bridge Picture House is managed by Hebden Royd Town Council through a small professional staff team, led by the Picture House Manager and supported by volunteers and the Friends of the Picture House.

The Picture House Manager brings more than 25 years of cinema operations experience. Over the past four years, they have led a significant turnaround in the organisation’s financial performance, moving the Picture House from reliance on regular revenue support from the Town Council to operating without a revenue contribution for the past two years.

Forecasting and business planning demonstrate that, with the proposed capital and activity interventions, the Picture House can secure its long-term future, preserve specialist skills and heritage, and continue to operate as a financially sustainable community cinema that supports local employment and the wider economy.

The wider staff team includes individuals with specialist skills and a strong passion for film and cinema. Staff retention is exceptionally high, with some team members having worked at the Picture House for up to 40 years. The team includes people with film degrees and professional creative experience who choose to work at the Picture House because of its unique character and community role. This depth of experience contributes significantly to the quality of programming, customer experience and care for the building.

The Picture House Manager reports to the Town Clerk, and is also supported by the Picture House Marketing and Communications Manager - a part time role which leads not only on marketing and sales, but on community engagement and partnerships - and which post will be significantly extended and strengthened as part of the development and delivery phases of the project to support the delivery of the Activity Plan.

3.3 Volunteering

The Picture House has a loyal and diverse volunteer support. At a strategic and supporting level, the Friends of the Picture House provide consistent support and have raised significant funds through a wide variety of fundraising activities for the capital project.

More generally, volunteers of all ages and backgrounds provide ushering and customer care duties in the cinema, helping to control operating costs and to keep the cinema open and active. In turn volunteers gain both formal and informal skills, confidence and strengthen their own training and career plans through supported volunteering at the Picture House.

Over the years, groups of volunteers have come together to research and celebrate the history of the Picture House, including developing the heritage interpretation on the site currently. This will be developed as a volunteer activity during the development and delivery phases of the project.

4 Strategy

4.1 The aims of our organisation

The Town Council exists to serve and support its local communities to thrive and as part of this provides the much loved Picture House.

4.2 The aims of the project

The Picture House aims to become a fully accessible, resilient and community-centred heritage cinema for the whole Upper Calder Valley. The project will secure the long-term future of the Grade II-listed building. With a focus on heritage skills, the project will address urgent repair needs, improving environmental performance, and creating new spaces that support learning, participation, artistry, community life and financial resilience.

During the development phase we will complete all of the technical, design, organisational and community engagement work required to deliver the restoration and renewal of Hebden Bridge Picture House. This will result in a fully costed, tested and professionally supported proposal for the delivery phase that secures the building's heritage, improves access, develops new heritage skills and community involvement and strengthens long-term sustainability.

We will strengthen organisational capacity, through recruitment of a project manager, engagement officer and fundraiser, ensuring that we are fully prepared to manage the delivery of the project and then to steward the restored building, its heritage and its community role over the years to come.

We will complete detailed architectural and technical investigations, building on the feasibility work already undertaken. This will include further surveys of roofs, stonework, drainage, windows, internal fabric and key structural elements. Particular attention will be given to areas of known risk, including water ingress, damp penetration and the long-term stability of the cantilevered balcony.

This work will inform conservation-led repair proposals that safeguard the building's historic character.

A major focus of the project will be the creation of a new accessible public entrance. We will develop designs, accessibility audits and circulation studies to integrate a step-free entrance sensitively into the historic building, replacing the current arrangement where wheelchair users enter through a rear fire door. This work will also inform improvements to inclusive wayfinding, arrival, welcome and visitor experience.

We will progress the design and technical feasibility of a fully accessible second screen and flexible community and heritage space, including the redevelopment of adjacent units. This space will increase programming flexibility, support community use and hires, and play a central role in securing the cinema's financial resilience. It will enable learning activity, youth engagement, inclusive programming, heritage skills sessions and community-led events that are currently constrained by the limitations of a single-screen venue. This key step will enable us to move to a viable and sustainable financial future, including caring for and maintaining the precious heritage of the cinema in the long term.

Alongside the capital project, we will develop a comprehensive heritage learning, skills and activity programme. This will link the cinema's history to local heritage, film culture, engineering, climate resilience and creative careers. We will extend existing, and develop new, programming strands; including community-led screenings, heritage-themed seasons, youth-focused offers and expanded relaxed, captioned and dementia-friendly screenings, and our work as the UK's first Cinema of Sanctuary with asylum seekers, refugees and those seeking sanctuary.

We will expand on-site heritage interpretation, developing proposals for new displays and digital content that tell the story of the cinema's architecture, social history and role within the Upper Calder Valley. This will include behind-the-scenes tours, 35mm projection demonstrations and workshops that offer practical insight into how an historic cinema operates and how conservation decisions are made.

Structured volunteering, training and apprenticeship opportunities will be developed, enabling local people, including young people and those facing barriers to work, to gain skills in heritage, projection, customer service, events and interpretation. We will deliver partnership outreach with schools, colleges and community venues, and support youth-led programming that gives younger audiences a voice in shaping how the building and its heritage are presented.

Environmental sustainability will be embedded throughout the project. We will develop plans to improve the building's environmental performance through more efficient plant and equipment, reduced energy use, greener operational practices and improved ventilation. Flood resilience and climate adaptation will be integral, with measures such as improved drainage, fabric repairs and management procedures designed to protect both the historic structure and the visitor experience.

We will also develop a focused marketing and audience development approach, improving inclusive communications and producing clearer, more accessible information, both online and in print, about access, pricing and heritage activity. We will work with partners to promote low-cost and inclusive offers and explore community transport options to reduce barriers to attendance.

The project will address all four of the Investment Principles:

Explain how your project will save heritage

The Council is incredibly proud of the Picture House, our jewel in the crown and a loved and highly successful heritage attraction for our residents and for our visitors. The cinema is a focus for our civic pride and for our cultural and community life and its long-term care, sustainability and celebration is a major priority for us. This project will recognise this importance and transform our ability to care for and sustain this amazing heritage.

The Picture House is a nationally significant heritage asset, valued not only for its Grade II listed architecture but also for its continuous use as a municipal cinema since 1921 and its deep social and cultural importance to the community it serves. Our project will save this heritage by addressing urgent risks to the building's fabric, safeguarding traditional cinema skills, and ensuring the Picture House remains a genuinely civic and inclusive place for future generations.

At a physical level, the project will conserve and repair the historic building, addressing the cumulative impact of age, heavy use and climate-related pressures. Detailed investigations have identified significant issues including water ingress, failing roofs, deteriorating masonry, drainage problems, timber decay and movement to the front entrance steps caused by historic flooding. Without intervention, these issues will continue to worsen, placing original fabric and architectural features at risk. The project will deliver a programme of conservation-led repairs using appropriate materials and techniques, resolving the underlying causes of deterioration and securing the long-term stability of the building.

Saving heritage at Hebden Bridge Picture House is not only about protecting fabric, but also about sustaining use. The building's continued operation as a cinema is central to its significance. As a rare example of a council-owned cinema still operating for its original purpose, its heritage value would be fundamentally diminished if access barriers, spatial constraints or financial pressures led to reduced use or closure. By improving access, circulation and facilities, and by introducing a second screen and flexible community spaces, the project will enable the building to function effectively as a contemporary cinema while retaining its historic character.

Access improvements are a critical part of saving heritage. At present, many people are effectively excluded from experiencing the building and its historic interiors due to the lack of a level public entrance and lift access. This means that parts of the building's heritage are inaccessible to disabled people, older audiences and families with young children. By creating a dignified, fully accessible entrance and enabling step-free movement throughout the building, the project will ensure that the heritage of the Picture House can be experienced and enjoyed by everyone, not just a limited section of the community.

The project will also safeguard important intangible heritage. Hebden Bridge Picture House is one of a diminishing number of UK cinemas that retains the equipment, expertise and capacity to screen 35mm film. The skills associated with traditional projection and film handling are increasingly rare and at risk of being lost. Through continued use, training/apprenticeships, volunteering and public engagement, including projection demonstrations and workshops, the project will help sustain these skills and pass them on to new generations.

Heritage interpretation will play a key role in saving and sharing the Picture House's stories. New on-site and digital interpretation will explain the building's architecture, its origins as a civic cinema, its social history and its ongoing role within the Upper Calder Valley. Behind-the-scenes tours, exhibitions and community-led storytelling will help people understand why the building matters and how conservation decisions are made, strengthening local stewardship and pride.

By combining conservation of fabric, inclusive access, sustained use, skills development and interpretation, the project will ensure that Hebden Bridge Picture House's heritage is not only protected from loss, but remains active, understood and valued as a living civic asset.

Explain how your project will protect the environment

Our project will protect the environment by embedding environmental responsibility into the conservation, operation and long-term management of Hebden Bridge Picture House. As a historic building in an area increasingly affected by climate change and flooding, the most environmentally responsible course of action is to repair, reuse and future-proof the existing structure, ensuring it remains in active use rather than allowing further deterioration or replacement.

At the heart of our approach is the conservation and reuse of an existing building. Retaining and repairing the Picture House avoids the significant carbon costs associated with demolition and new construction and makes best use of the embodied energy already invested in the building. A conservation-led, fabric-first approach will improve the building's performance while respecting its historic character. Repairs to roofs, masonry, windows and drainage will not only protect historic fabric but also improve thermal efficiency and reduce heat loss.

Environmental improvements will be developed and delivered alongside conservation works. The project will enable the introduction of more efficient building services, improved ventilation and upgraded plant and equipment, reducing energy consumption and operational carbon over the long term. These measures will be carefully designed to be compatible with the listed building and informed by specialist advice during the development phase. [Do we need to add targets as part of the development work.]

Flood resilience and climate adaptation are a central environmental concern for the Picture House. The building has been affected by historic flooding, which has contributed to movement in the front entrance steps and ongoing issues with damp and drainage. The project will integrate flood resilience measures into the repair and renewal works, reducing the risk of future damage to the building and disruption to its use. By planning proactively for climate impacts, the project will help ensure the cinema remains safe, usable and resilient in the face of increasingly extreme weather.

Environmental protection also extends to how the building is operated. The project will embed greener operational practices, including reduced waste, more efficient use of resources and improved environmental management of the building. By improving environmental performance, the project will help reduce running costs, supporting both environmental and financial sustainability.

The Picture House's central location within Hebden Bridge supports sustainable travel patterns. Many visitors already arrive on foot, by public transport or by other low-carbon means. Clearer information and communications will continue to encourage sustainable travel choices, reducing the environmental impact of visits.

Finally, the project will use the Picture House's heritage and programming to support environmental awareness. Through film programming, learning activity and interpretation linked to climate resilience and local environmental history, the cinema can play an active role in helping audiences understand the relationship between heritage, place and environmental change.

In these ways, the project will protect the environment by caring for an existing historic building responsibly, reducing future environmental impact, increasing resilience to climate change and embedding sustainable practices into the life of the Picture House.

Explain how your project will increase inclusion, access and participation

Hebden Bridge Picture House is much-loved, but at present many people still face physical, sensory, financial and psychological barriers to taking part. This project will deliver a step-change in inclusion, access and participation by removing those barriers, creating welcoming and flexible spaces, and embedding inclusive practice into the building, programming and organisation.

Physical accessibility is currently the single greatest barrier to participation. The project will introduce a new fully step-free public entrance with a lift, enabling everyone to enter through the same front door and access all public levels, including the auditorium, second screen and new community spaces. This will replace the current reliance on steep external steps and a separate rear entrance for wheelchair users, significantly improving dignity, independence and confidence for disabled people, older audiences and families with buggies.

Internally, the foyer and circulation areas will be reconfigured to reduce congestion and improve ease of movement, with clearer sightlines, improved lighting and more intuitive wayfinding. A split-height kiosk counter, better acoustics and improved hearing support will benefit wheelchair users, people with hearing loss and those who experience anxiety in busy spaces. Toilet provision will be upgraded, with more generous layouts and inclusive facilities, ensuring that people with high support needs and their carers can attend and remain in the building comfortably for the duration of a screening or event.

The project will also address sensory access. Improvements will include resolving hearing dead spots, introducing clearer and more consistent signage, and creating a quiet space within the new community areas where people can decompress. These changes will particularly benefit autistic audiences, people living with dementia, those with mental health conditions and anyone who finds crowded or unfamiliar environments overwhelming.

The redevelopment of space in the cinema into flexible community and heritage spaces is central to this approach. These informal spaces will host exhibitions, workshops, drop-in sessions, warm-space activity and small group events, allowing people to engage with the Picture House without the pressure of buying a ticket. This creates multiple routes into participation and helps build familiarity and trust.

Disabled people and people with long-term health conditions will benefit from step-free access, improved circulation, accessible toilets, better hearing support, quiet space and clearer communications.

Older people and people living with dementia will find the building easier to navigate and more comfortable to use, supporting the expansion of dementia-friendly and daytime screenings.

Low-income households will be supported through continued and expanded low-cost family and community screenings, flexible pricing and increased daytime and off-peak activity.

Refugees and asylum seekers will see the Picture House's Cinema of Sanctuary work strengthened, with the Making Friends partnership supported by improved spaces for social activity, family-friendly screenings and informal creative sessions.

Children, teenagers and young adults will benefit from more social, creative and youth-relevant activity, with opportunities to shape programming and events in the new spaces.

Residents from across the wider Upper Calder Valley will be reached through outreach activity and improved capacity to host group visits, partnerships and targeted events.

The addition of a second screen is a key enabler of this work. It will allow community and inclusive screenings to take place at suitable times without displacing main programme releases, significantly increasing both the number and range of inclusive offers each year.

The project will move people from being passive audiences to active participants. New community and heritage spaces will host volunteering opportunities, skills development and co-created heritage activity, including projection skills, storytelling, memory projects and exhibitions shaped by local people.

Alongside the capital works, the project will extend the hours of a current postholder as an Engagement and Outreach Coordinator and develop an engagement strategy, access and inclusion policy and evaluation framework. These will embed inclusive practice into everyday operations, strengthen partnerships with schools and community organisations, and ensure the organisation understands who is taking part and where barriers remain.

By combining step-change physical access improvements with new spaces, flexible programming, dedicated staff capacity and strong partnerships, the project will:

- Enable many more people to enter, navigate and use the building
- Reduce financial, social and psychological barriers to participation
- Broaden the range of people who see the Picture House as “for them”
- Create sustained opportunities to participate in heritage, culture and community life

Explain how your project will improve your organisational sustainability

The project will significantly improve the organisational sustainability of Hebden Bridge Picture House by strengthening its physical asset, diversifying income, improving operational efficiency and reinforcing its role as a valued civic institution.

At present, the Picture House operates within the constraints of a single-screen, ageing building with limited flexibility and increasing maintenance demands. These constraints place pressure on staff, restrict programming and limit opportunities to generate additional income. By addressing urgent repair issues and improving access, the project will reduce the risk of unplanned closures, emergency repairs and escalating maintenance costs, creating a more stable foundation for long-term operation.

A central element of organisational sustainability is the creation of a second screen and flexible community and heritage spaces. This will transform the cinema's operational resilience by allowing more varied programming, daytime use, community hires and learning activity to take place alongside mainstream film screenings. This flexibility reduces reliance on a single income stream and enables the Picture House to respond more effectively to changes in the cinema sector, audience behaviour and film distribution models.

Improved environmental performance will also contribute to organisational sustainability. More efficient building services and reduced energy use will lower operating costs over time, helping to manage financial pressures in a challenging economic context. Integrating environmental improvements with conservation works ensures that sustainability is built into the fabric and operation of the building, rather than treated as an add-on.

The project will strengthen the organisation's capacity and skills. New and improved spaces will enable expanded volunteering, training and skills development in areas such as heritage care, projection, customer service, events and interpretation. This will build local capacity, reduce reliance on external support and help sustain specialist skills that are essential to the cinema's identity and operation.

Audience development and inclusion are also key to organisational sustainability. By removing access barriers and broadening participation, the project will grow and diversify audiences, ensuring that the Picture House remains relevant to local people of different ages, backgrounds and needs. A stronger relationship with community groups, schools and partners will embed the cinema more deeply in local life, increasing loyalty, advocacy and long-term support.

As a council-owned cinema, Hebden Bridge Picture House has a strong civic mandate. The project will reinforce this role by ensuring the building can continue to deliver public value: affordable access to culture, support for wellbeing, community connection and heritage learning. By investing now, the Council and partners will secure an asset that is fit for purpose, financially resilient and capable of being stewarded responsibly for decades to come.

Overall, the project will move the Picture House from a position of growing risk and constraint to one of resilience and opportunity, ensuring that it can continue to fulfil its cultural, social and heritage role well into the future.

5 Market appraisal

5.1 The Upper Calder Valley

Hebden Bridge sits within the Upper Calder Valley in West Yorkshire, an area recognised for its strong cultural identity, independent creative economy and rich industrial and civic heritage. The town has a long-standing reputation for creativity, community activism and cultural participation, with venues such as the Town Hall, Hebden Bridge Arts, the Trades Club and the Birchcliffe Centre contributing to a vibrant cultural ecosystem that extends across Calderdale.

5.2 Current audiences

As a single screen cinema, the Picture House has strong audience loyalty and has maintained audiences through a challenging period for cinemas. As audiences have begun to recover post-pandemic, so the Picture House audience has strengthened.

As the following table of annual attendances shows, the Picture House has outperformed the UK industry as a whole, which has recovered much more slowly from the effects of the pandemic - with the cost of living crisis and slowed film production impacting the multi-plex cinemas in particular.

Attendance								
	FY 25/26	FY 24/25	FY 23/24	FY 22/23	FY 21/22	FY 20/21	FY 19/20	FY 18/19
April	4562	3585	3097	2328	Cov-19 closure	Cov-19 closure	3,774	5,138
May	3681	2719	2410	2610	Cov-19 closure	Cov-19 closure	3,341	3,230
June	4512	2253	1622	1984	325	Cov-19 closure	3,197	2,562
July	2571	3103	3823	3267	2,477	Cov-19 closure	4,255	2,916
Aug	3253	3412	5338	2969	2,344	Cov-19 closure	4,155	5,661
Sept	3266	3026	2722	2161	1,805	Cov-19 closure	4,794	3,680
Oct	4036	4621	3831	3247	3,631	195	4,131	3,203
Nov	4676	4699	2905	4402	2,844	248	4,127	5,730
Dec	4885	6648	5427	4315	3,129	Cov-19 closure	5,331	5,727
Jan	6036	3230	4877	3344	3,484	Cov-19 closure	5,618	6,809
Feb		6741	5511	3501	4,167	Cov-19 closure	4,988	5,692
March		4311	5407	4218	2,776	Cov-19 closure	1,747	4,703
Totals	41478	48348	46,970	38,346	26,982	443	49,458	55,051
Monthly average	4148	4029	3,914	3,196	2,998		4,122	4,588

In 2025/26, we forecast that it's likely that we will return to over 50,000 admissions annually for the first time since 2018/19 (2019/20 would have got there had it not been for the start of the pandemic in March 2020).

This is a strong performance and our conversations with our audiences and the surveying and consultation we've done for this project - set out in our activity plan - tell us that this strong performance is based on being local, friendly and welcoming, affordable and on our community focused programming - with a diversity of film and screenings.

Since 2024/25, we have returned to over 700 screenings a year for the first time since the pandemic.

Number of screenings								
	FY 25/26	FY 24/25	FY 23/24	FY 22/23	FY 21/22	FY 20/21	FY 19/20	FY 18/19
April	71	55	59	64	Cov-19 closure	Cov-19 closure	56	66
May	72	59	53	54	Cov-19 closure	Cov-19 closure	56	59
June	61	60	53	54	3	Cov-19 closure	53	56
July	70	70	58	56	54	Cov-19 closure	56	62
Aug	79	94	64	61	55	Cov-19 closure	67	69
Sept	61	56	52	54	51	Cov-19 closure	55	52
Oct	62	55	54	57	54	2	58	50
Nov	63	64	52	51	52	4	55	56
Dec	64	67	52	53	53	Cov-19 closure	57	59
Jan	64	63	52	53	56	Cov-19 closure	56	59
Feb		57	56	51	54	Cov-19 closure	50	55
March		64	70	55	54	Cov-19 closure	28	57
Totals	667	764	675	663	486	6	647	700
Monthly average	67	64	56	55	54		54	58

This overall performance has been really encouraging and has evidenced the support for what we do - and the potential to grow and diversify both our programmes and audiences further if we can make the investments now that this project offers.

5.3 Target audiences

Despite this success - and the diversity of our existing audiences which we describe and celebrate in our Activity Plan, our single screen limits the range of work we can show, and our challenges of accessibility present barriers to attendance for members of our community.

As we set out in our Activity Plan, the addition of a second screen, and full accessibility, will enable us to diversify the films we show, and to respond to the specific needs and interests of the whole of our audience - and reach others who do not currently attend.

Our priority target audiences are:

- Children, young people and families
- Low-income households across the Upper Calder Valley
- Audiences from surrounding towns (Todmorden, Mytholmroyd, Luddendenfoot, OL14, HX2, HX6), where cultural access is more limited
- People with disabilities or impairments (visible and non-visible)
- Young adults (18-30)
- Socially isolated people
- Volunteers, learners, and those interested in heritage skills
- Older people (including people living with dementia)
- Refugees, asylum seekers and newly arrived communities
- Creative practitioners and local cultural partners.

Our project will enable us to programme for, and reach, all of these audiences with specific programmes, and access to and interest in our main programmes.

5.4 Potential audiences

The population living within a 30-minute drivetime of Hebden Bridge reflects the broader demographic characteristics of the Calder Valley and much of Calderdale in West Yorkshire. While Hebden Bridge itself is a relatively small market town with a population of around 4,500 people, the surrounding drivetime area incorporates a much wider

network of towns and villages including Mytholmroyd, Todmorden, Sowerby Bridge and Halifax. Collectively, this area forms part of Calderdale Local Authority, which has a population of just over 200,000 people according to the 2021 Census.

The age profile across this area is broadly balanced but shows a gradual ageing trend. The majority of residents fall within working age bands (approximately 16-64 years), with particularly strong representation in the 25-54 age groups. Children and young people under 15 account for a modest share of the population, while older adults aged 65 and above represent a growing proportion – close to one fifth of residents. This reflects both national ageing trends and the appeal of the Calder Valley to older households seeking a semi-rural lifestyle with good access to services and transport links.

Ethnically, the population within a 30-minute drivetime of Hebden Bridge is predominantly White British, consistent with the demographic composition of much of West Yorkshire outside major urban centres. Minority ethnic communities are present, particularly in larger towns such as Halifax, but they represent a smaller proportion of the total population compared with regional and national averages. The majority of residents were born in the UK. However, as the work of the Picture House as a Cinema of Sanctuary shows, there are significant numbers of refugees and asylum seekers in the wider catchment who have particular cultural perspectives and needs. This will continue to be important work and a significant strand of the activities in the project.

Household composition varies across the area. There is a mix of traditional family households, couples without children, and single-person households. One-person households form a notable segment of the population, including both younger adults and older residents living independently. Home ownership levels are relatively high in Hebden Bridge and surrounding villages, reflecting a stable residential base, though there is also a private rental market and pockets of social housing in the larger towns.

Educational attainment in Hebden Bridge itself is comparatively strong, with a higher proportion of residents holding degree-level qualifications than the national average. This contributes to a workforce that includes professionals, managers, skilled tradespeople and individuals working in creative and cultural industries. Across the wider Calderdale area, employment sectors are diverse, spanning manufacturing, health and social care, retail, education and professional services. Self-employment and part-time working are also common, particularly in rural and semi-rural communities.

Health indicators suggest that most residents describe their health as good or very good, although, as in many areas with an ageing population, a proportion report long-term health conditions or disabilities. Access to healthcare is centred around Halifax and community facilities distributed throughout the valley.

Overall, the 30-minute drivetime area around Hebden Bridge is characterised by a moderately sized, predominantly White British population with a balanced but gradually ageing age profile, relatively strong educational attainment in the town itself, varied household structures and a mixed local economy. The area combines rural and small-town characteristics with access to larger urban centres, shaping a distinctive demographic profile within West Yorkshire.

Within a 30-minute drive of Hebden Bridge, cinema-going propensity is best understood by comparing national attendance patterns with the area's demographic and cultural profile. Nationally, cinema remains a mass-market leisure activity: pre-pandemic survey evidence indicates that around 56% of adults attended "film at a cinema or other venue" at least once in the preceding year (2019/20). In the early recovery period, a comparable measure recorded 45% reporting a "cinema screening of a film or movie" in the last 12 months (Q2 2022).

Ticket-sales data tell a similar story of disruption followed by recovery. UK cinema admissions were 176.1 million in 2019, dropped sharply during the pandemic, and then rebounded to 126.5 million in 2024. While this represents strong recovery from the low point, it also shows that cinema admissions in 2024 remained notably below pre-pandemic levels—evidence that the national market has not fully returned to its previous peak.

Against that national backdrop, the Hebden Bridge catchment has several features that typically support moderate to above-average cinema propensity, particularly for an independent or culturally programmed venue. The area combines small towns and rural communities with relatively good connectivity to larger centres (Halifax and beyond), and it benefits from having an established local venue, the Picture House, which can shape behaviour by reducing friction (shorter trip, familiar setting) and building habitual attendance through varied programming. In catchments where a community cinema is a known “third place,” attendance is often less dependent on blockbuster release cycles and more sustained by events, seasons, and repeat visits.

Demographically, the wider area’s age profile is mixed: younger adults and families are typically higher-frequency cinemagoers, while older groups attend less often on average. A catchment with a meaningful older segment may therefore show slightly lower *frequency* than a student-heavy city centre, but this can be offset by higher cultural participation and community engagement—both of which are commonly associated with independent cinema audiences. In practical terms, that means the local market may be less “every-weekend multiplex” and more “regular but selective,” with stronger demand for curated seasons, festivals, classics, Q&As, and locally relevant programming.

Overall, compared with the national picture—where a majority attend at least once a year and admissions volumes are still rebuilding versus 2019—the Hebden Bridge drivetime population is likely to sustain solid participation, with particular strength for independent/community cinema formats and programming-led attendance, rather than purely blockbuster-driven demand.

5.5 Conclusion

The Picture House is much loved and enthusiastically used by its communities. We are proud that over the years that the Town Council has operated the cinema, we have consistently attracted in the order of 50,000 attendances from a catchment largely focused on our own population of fewer than 10,000 people.

Since the pandemic, we have worked hard to be a safe, clean and affordable community resource - and have been rewarded with amazing loyalty and response from our community and audiences.

Now we need to go the next step, making our cinema accessible to all and diversifying our programmes and engagement activities to reach more, and more diverse, members of our communities in our target audiences, and removing barriers to attend for all.

Our project will enable us to conserve and save our heritage but also to reach our goals to grow and diversify our audience.

6. Financial appraisal

The Town Council has worked hard in recent years to build the resilience and sustainability of the Picture House, and the recovery of audiences post-pandemic has helped, albeit that we have had to recognise that audiences face real pressures of affordability and have had to keep our prices affordable for all.

Unfortunately, the commercial realities of a changing cinema work against single screen venues - and as a consequence most have been lost over the last twenty years.

Not only do we face the rising costs that all venues (and particularly those with a large volume single space to heat and light) face, but a single screen is ill-suited to the way cinema distribution works since the advent of digital distribution.

In order to secure the potentially higher grossing films that underpin our financial resilience (and these films often attract large audiences - for instance family films), we have to commit to lengthy contracts to take the film for a minimum time and number of screenings. This can be risky for us - if films do not perform as anticipated, we have no fall back option - and blocking the auditorium for a popular film can still restrict our ability to host activities and events, special screening and show more diverse product. With a second screen, not only will we be able to show more diverse product and host more events and activities in the new smaller screen, but we will be able to secure and show popular films closer to date of release and with greater security of financial position, knowing that if they do well, we can extend them, moving other films to the second screen - and vice versa - if they do less well we will be able to move them to the smaller screen and bring in new and breaking product.

This major shift in cinema distribution and economics is absolutely key to the viability of independent cinemas and has led to the industry-wide move to introduce second and where possible third screens in order to be able to diversify audiences and to secure and manage more diverse and popular product.

In addition to the major impact of the second screen, the project will also significantly strengthen the financial viability and resilience of the cinema by:

- Reducing exposure to maintenance crisis and the current need for reactive patching and repair
- Improving energy efficiency and reducing energy costs - as well as reducing carbon footprint
- Building our events and activities - including those that can use and hire the second screen and generate significant income
- Developing a pool of skilled people through training to strengthen our team and its resilience
- Enabling us to develop a long term strategy and financial resources to care for and maintain the building for decades to come.

The baseline for the cinema shows the impact of our efforts to build audiences since the pandemic, in rising income:

Net Box Office income								
	FY 25/26	FY 24/25	FY 23/24	FY 22/23	FY 21/22	FY 20/21	FY 19/20	FY 18/19
April	£ 23,570.00	£ 25,686.67	£ 19,412.50	£ 13,458.75	Cov-19 closure	Cov-19 closure	22,573	24,690
May	£ 23,473.33	£ 17,409.58	£ 15,157.50	£ 15,921.25	Cov-19 closure	Cov-19 closure	18,785	16,593
June	£ 28,793.33	£ 14,117.92	£ 11,786.67	£ 12,317.92	2,078	Cov-19 closure	20,668	12,678
July	£ 15,899.17	£ 20,280.00	£ 24,639.17	£ 18,844.17	14,856	Cov-19 closure	24,191	15,581
Aug	£ 21,098.33	£ 22,926.25	£ 30,927.50	£ 17,708.33	13,755	Cov-19 closure	20,767	25,941
Sept	£ 22,660.42	£ 22,632.92	£ 18,665.42	£ 14,004.79	11,654	Cov-19 closure	33,551	18,867
Oct	£ 28,796.67	£ 29,517.08	£ 23,254.58	£ 16,684.17	21,540	1,322	25,701	17,290
Nov	£ 33,699.17	£ 33,520.83	£ 23,955.83	£ 26,932.08	17,228	2,374	24,403	32,263
Dec	£ 28,306.67	£ 30,785.42	£ 29,970.00	£ 20,076.67	19,954	Cov-19 closure	30,812	29,171
Jan	£ 44,805.83	£ 24,300.00	£ 33,654.58	£ 21,187.08	23,756	Cov-19 closure	30,478	36,440
Feb		£ 44,070.83	£ 36,580.00	£ 19,217.50	23,207	Cov-19 closure	26,608	29,667
March		£ 32,424.58	£ 30,968.33	£ 18,764.92	16,020	Cov-19 closure	9,555	25,276
Totals	£ 271,102.92	£ 317,672.08	£298,972.09	£215,117.64	£164,049.58	£3,695.71	£288,092.00	£284,455.29
Monthly average	£ 27,110.29	£ 26,472.67	£24,914.34	£17,926.47	£13,670.80		£24,007.67	£23,704.61

So that we anticipate that 2025/26 will bring our highest ever box office income.

However, we face the same increase in costs of operation that all venues and heritage sites face, and overall our financial position remains challenged. The following table shows the way that rising costs offset out efforts to grow income - and mean that our financial viability remains constantly at risk.

Hebden Bridge Picture House				
	Budget 2026/27	EXPECTED 25-26	24-25 ACTUAL	23-24
Income				
Ticket Sales	£ 384,472	£ 341,605	£ 325,749	£ 312,323
Screen Advertising	£ 9,600	£ 9,290	£ 11,423	£ 9,900
Kiosk Sales	£ 132,550	£ 110,593	£ 105,943	£ 109,557
Memberships	£ 10,500	£ 11,600	£ 8,302	£ 9,692
Private Hires/Parties	£ 20,000	£ 21,224	£ 19,613	£ 16,648
Shop Rentals	£ 16,020	£ 16,027	£ 15,302	£ 17,987
Bank Interest Received	£ 1,000	£ 1,174	£ 600	£ 1,466
Donations Received	£ 1,000	£ 2,160	£ 1,465	£ 1,411
Gift Voucher Sales	£ 6,000	£ 4,750	£ 5,647	£ 6,987
Overs/Shorts	£ 50	£ 50	£ 42	£ 246
Grants/Sponsorship	£ 1,500		£ -	£ 1,000
	£ 582,692	£ 518,471	£ 524,083	£ 487,216
Direct Costs				
Royalties - Films	£ 153,789	£ 134,623	£ 136,779	£ 113,522
Special Events	£ 2,000			
Kiosk Supplies	£ 49,044	£ 43,706	£ 43,326	£ 40,267
Miscellaneous Supplies	£ 500	£ 500	£ 528	£ 109
Routine Maintenance	£ 11,000	£ 10,435	£ 13,331	£ 10,083
	£ 216,332	£ 189,264	£ 193,964	£ 163,981
Running Costs				
Energy	£ 16,000	£ 14,806	£ 13,428	£ 22,118
Rates	£ -	£ -	£ -	£ -
Water	£ 4,074	£ 9,000	£ 4,087	£ 3,757
Buildings Insurance	£ 8,400	£ 8,105	£ 6,000	£ 5,904
Staff Uniforms	£ 500	£ 1,009	£ 174	£ 27
Film Delivery	£ 1,200	£ 600	£ 1,065	£ 1,584
Box Office - Oscar	£ 11,000	£ 9,722		
Office Expenses	£ 2,000	£ 5,591	£ 17,215	£ 13,903
Marketing	£ 2,000			
PRS	£ 2,300	£ 3,225	£ 2,164	£ 1,309
Cleaning Material/Equipment	£ 3,600	£ 3,127	£ 2,801	£ 2,079
Projection Equipment	£ 1,000	£ 1,990	£ 1,286	£ 2,229
Waste	£ 2,400	£ 3,001	£ 2,291	£ 1,701
Training	£ 1,500	£ 1,000	£ 596	£ 302
Bank Charges	£ 2,000	£ 1,370	£ 2,326	£ 3,088
Press Listings	£ 200	£ 100	£ 100	£ 49
	£ 58,174	£ 62,645	£ 53,533	£ 58,049
			£ -	
Gross Profit (Loss):	£ 308,186	£ 266,562	£ 250,225	£ 265,186
Salaries (Inc PAYE & Pension)				
Management (GM & AGM)	£ 97,779	£ 51,852	£ 38,030	£ 29,167
Front Of House	£ 20,309	£ 17,108	£ 13,876	£ 12,554
Tech & Facilities	£ 44,977	£ 30,134	£ -	£ -
Projectionist Salary Costs	£ 33,227	£ 53,239	£ 61,381	£ 43,477
Marketing Salary Costs	£ 23,561	£ 23,196	£ 17,390	£ 15,501
DM Salary Costs	£ 48,125	£ 45,071	£ 35,626	£ 23,744
Usher Salary Costs	£ 53,907	£ 50,344	£ 45,526	£ 44,482
Cleaning Staff Salary Costs	£ 12,040	£ 9,716	£ 8,388	£ 7,478
HMRC	£ -	£ 11,208	£ 31,424	£ 26,489
WYPP	£ -	£ 19,481	£ 44,875	£ 27,984
	£ 329,713	£ 311,349	£ 296,516	£ 230,876
Net Profit (Loss):	-£ 21,527	-£44,786.23	-£46,291.23	£ 34,309

Note - HMRC and pension costs now included in relevant salary headings

Although business planning will continue throughout the Development Phase of the project, our forecasts of the effect of the investment on our long-term resilience are transformative.

Even after allowing for additional costs of operation and for the specific allocations we will make once the project is complete to continue investing in maintenance of the building and in our activity programmes, the second screen and the additional benefits set out above show how we can move from deficit to surplus and a resilient financial future.

Hebden Bridge Picture House	Budget 2026/27	Forecasts post project completion				
		Year 1	Year 2	Year 3	Year 4	Year 5
Income						
Ticket Sales	£ 384,472	£ 422,919	£ 435,607	£ 448,675	£ 462,135	£ 475,999
Screen 2 Sales		£ 105,730	£ 108,902	£ 112,169	£ 115,534	£ 119,000
Screen Advertising	£ 9,600	£ 12,000	£ 12,360	£ 12,731	£ 13,113	£ 13,506
Kiosk Sales	£ 132,550	£ 165,688	£ 170,658	£ 175,778	£ 181,051	£ 186,483
Memberships	£ 10,500	£ 13,125	£ 13,519	£ 13,924	£ 14,342	£ 14,772
Private Hires/Parties	£ 20,000	£ 40,000	£ 41,200	£ 42,436	£ 43,709	£ 45,020
Shop Rentals	£ 16,020	£ 10,669	£ 10,989	£ 11,319	£ 11,659	£ 12,008
Bank Interest Received	£ 1,000	£ 1,030	£ 1,061	£ 1,093	£ 1,126	£ 1,159
Donations Received	£ 1,000	£ 1,250	£ 1,288	£ 1,326	£ 1,366	£ 1,407
Gift Voucher Sales	£ 6,000	£ 7,500	£ 7,725	£ 7,957	£ 8,195	£ 8,441
Overs/Shorts	£ 50	£ 63	£ 64	£ 66	£ 68	£ 70
Grants/Sponsorship	£ 1,500	£ 1,875	£ 1,931	£ 1,989	£ 2,049	£ 2,110
	£ 582,692	£ 781,848	£ 805,304	£ 829,463	£ 854,347	£ 879,977
Direct Costs						
Royalties - Films	£ 153,789	£ 211,460	£ 217,803	£ 224,337	£ 231,068	£ 238,000
Special Events	£ 2,000	£ 2,060	£ 2,122	£ 2,185	£ 2,251	£ 2,319
Kiosk Supplies	£ 49,044	£ 61,304	£ 63,144	£ 65,038	£ 66,989	£ 68,999
Miscellaneous Supplies	£ 500	£ 515	£ 530	£ 546	£ 563	£ 580
Routine Maintenance	£ 11,000	£ 35,000	£ 36,050	£ 37,132	£ 38,245	£ 39,393
Future engagement support (addition to activity plan)		£ 10,000	£ 10,300	£ 10,609	£ 10,927	£ 11,255
	£ 216,332	£ 320,339	£ 329,949	£ 339,848	£ 350,043	£ 360,544
Running Costs						
Energy	£ 16,000	£ 16,480	£ 16,974	£ 17,484	£ 18,008	£ 18,548
Rates	£ -	£ -	£ -	£ -	£ -	£ -
Water	£ 4,074	£ 4,196	£ 4,322	£ 4,452	£ 4,585	£ 4,723
Buildings Insurance	£ 8,400	£ 8,652	£ 8,912	£ 9,179	£ 9,454	£ 9,738
Staff Uniforms	£ 500	£ 515	£ 530	£ 546	£ 563	£ 580
Film Delivery	£ 1,200	£ 1,236	£ 1,273	£ 1,311	£ 1,351	£ 1,391
Box Office - Oscar	£ 11,000	£ 11,330	£ 11,670	£ 12,020	£ 12,381	£ 12,752
Office Expenses	£ 2,000	£ 2,060	£ 2,122	£ 2,185	£ 2,251	£ 2,319
Marketing	£ 2,000	£ 2,060	£ 2,122	£ 2,185	£ 2,251	£ 2,319
PRS	£ 2,300	£ 2,875	£ 2,961	£ 3,050	£ 3,142	£ 3,236
Cleaning Material/Equipment	£ 3,600	£ 4,500	£ 4,635	£ 4,774	£ 4,917	£ 5,065
Projection Equipment	£ 1,000	£ 1,250	£ 1,288	£ 1,326	£ 1,366	£ 1,407
Waste	£ 2,400	£ 3,000	£ 3,090	£ 3,183	£ 3,278	£ 3,377
Training	£ 1,500	£ 1,875	£ 1,931	£ 1,989	£ 2,049	£ 2,110
Bank Charges	£ 2,000	£ 2,500	£ 2,575	£ 2,652	£ 2,732	£ 2,814
Press Listings	£ 200	£ 250	£ 258	£ 265	£ 273	£ 281
	£ 58,174	£ 62,779	£ 64,663	£ 66,602	£ 68,601	£ 70,659
Gross Profit (Loss):	£ 308,186	£ 398,730	£ 410,692	£ 423,013	£ 435,703	£ 448,774
Salaries (Inc PAYE & Pension)						
Management (GM & AGM)	£ 97,779	£ 107,557	£ 110,784	£ 114,107	£ 117,530	£ 121,056
Front Of House	£ 20,309	£ 22,340	£ 23,010	£ 23,700	£ 24,411	£ 25,144
Tech & Facilities	£ 44,977	£ 49,475	£ 50,959	£ 52,488	£ 54,062	£ 55,684
Projectionist Salary Costs	£ 33,227	£ 36,549	£ 37,646	£ 38,775	£ 39,939	£ 41,137
Marketing Salary Costs	£ 23,561	£ 25,917	£ 26,694	£ 27,495	£ 28,320	£ 29,170
DM Salary Costs	£ 48,125	£ 52,938	£ 54,526	£ 56,162	£ 57,847	£ 59,582
Usher Salary Costs	£ 53,907	£ 59,297	£ 61,076	£ 62,909	£ 64,796	£ 66,740
Cleaning Staff Salary Costs	£ 12,040	£ 13,244	£ 13,641	£ 14,050	£ 14,472	£ 14,906
	£ 329,713	£ 367,317	£ 378,336	£ 389,686	£ 401,377	£ 413,418
Net Profit (Loss):	-£ 21,527	£ 31,413	£ 32,356	£ 33,326	£ 34,326	£ 35,356

During the Development Phase, these forecasts will be developed to model the specifics, as we know more about them, of:

- Costs and resources during any necessary closure
- The potential pattern of admissions and income from launch over the first five years - with our marketing and consultations telling us whether to expect (as we currently do) very significant interest on reopening, or a more cautious reopening building over the first three or so years.
- Future utilities costs in a more efficient building.
- Further detailed operating costs from our learning as we detail the design and operating plans for the building.
- Where there might be further savings/income and the resilience of the forecasts to sensitivity analysis.

Overall, the project will transform our financial resilience from a situation in which the Council is having to consistently bear deficits - with the significant risk that these will escalate very substantially as the building deteriorates - to a position of modest surplus and contribution - having allowed planned and resourced long term maintenance and the continuation of the engagement and activities developed as part of the project.

Without the investment, the Picture House faces, at best, an uncertain future, with pressure on local government finance, many competing claims on our resources, a deteriorating building requiring escalating repair and with the potential for very significant once off repair costs over the coming ten years as structural, water ingress and other major problems have to be dealt with.

7 Risk and sensitivity

The operating risks of the project, as well as those in the development and delivery phases, are captured in risk registers attached to our application. This will be further developed and costed as the scheme progresses toward start on site and delivery, but in essence features a number of groups of risks:

Risk	How likely is the event? High, medium, or low	How serious would the effect be? High, medium or low	Consequence	Action you will take to help prevent the risk	Who is responsible for dealing with the risk?
TECHNICAL RISKS					
Inadequate maintenance budgets for upkeep of the Picture House	Medium	High	Building deteriorates, visitor experience deteriorates	Establish appropriate budgets for maintenance.	Hebden Royd Town Council
Unclear maintenance responsibilities	Low	High	Building deteriorates, visitor experience deteriorates	Hebden Royd Town Council retains principal responsibility, detailed schedule of responsibilities agreed with Picture House management.	Hebden Royd Town Council
Poorly managed maintenance of historic fabric	Low	High	Building & visitor experience deteriorates,	Council will have rolling maintenance plan	Hebden Royd Town Council

Vandalism or damage to site	Low	High	Building deteriorates	Design in safety and supervision.	Design Team
Failure to maintain, renew and refresh interpretative materials/ exhibitions	Low	High	Visitor numbers decline	With Picture House staff, local volunteers and partners new content will be developed and changed accordingly	Picture House Manager, Project Manager
Major plant or equipment failures	Low	High	May force closure or emergency repair	Hebden Royd Town Council to maintain responsibility for major breakdowns.	Hebden Royd Town Council
Access, environmental or other performance does not meet succeeding generations of standards	Low	Medium	Over time, the building may be seen as inefficient or limits may be placed on what it can do	Design team to ensure standards future-proofed, particularly in respect of environmental/energy performance standards.	Design team, Services Engineer
IT risk - system damage or failure	Low	Medium	Lost records/ data	IT system has advice and support available	Hebden Royd Town Council
FINANCIAL RISKS					
Premises and supplies costs escalate beyond those forecast	Medium	Medium	Project may overrun expenditure budgets and incur deficits	Business plan to be robust, benchmarked and tested against design	Business Plan team
Staffing proves insufficient to management task	Low	Medium	Operation may be difficult or risks increase.	Business plan to be benchmarked, roles planned.	Business Plan team
Income slow to build post reopening	Low	Medium	Shortfalls in income	Clear business planning	Business Plan team
Income in operation does not produce anticipated yield	Low	High	Shortfalls in income	Detailed business planning throughout and updated. Sensitivity analysis.	Business Plan team
ORGANISATIONAL RISKS					
Loss of staff expertise early in project	Low	High	Plans for reopening weakened, visitor numbers suffer	Sufficient expertise within consultant team/project board/ staff members/ volunteers to continue project delivery.	Hebden Royd Town Council, Project Manager
Insufficient staff/skills	Low	Medium	Plans for reopening weakened	Early establishment of roles.	Hebden Royd Town Council
MANAGEMENT/LEGAL RISKS					
Injury to or claim by member of the public	Low	High	Crisis incidents may cause closure or serious legal/financial outcomes	Develop health and safety as part of all roles in building as with current premises. Emphasise risk identification/avoidance	Project Manager, General Manager
Health and safety infringements/ incidents	Low	High	Incidents may cause serious legal/financial outcomes, or prosecution	Develop health and safety as part of all roles in building. Emphasise appropriate training, risk identification and avoidance.	Project Manager, General Manager

ENVIRONMENTAL RISKS					
Building exceeds energy planned consumption	Medium	Medium	Costs increase, targets not met	Clear and detailed lifecycle planning during development stage.	Design team, Services Engineer
Historic fabric deteriorates as result of many more visits than planned	Medium	High	May place strain on maintenance budgets and staff, visitor experience deteriorates	Management plans for periods of high visit load, identify sensitive areas/items. Reinvest income and donations in renewal.	Hebden Royd Town Council, General Manager
SOCIAL/PROGRAMME/ACTIVITY RISKS					
Audiences not as diverse as planned - target communities not reached	Medium	High	Weakens community ownership/ support of project. Failure to meet targets	Detailed plan based on consultation and outreach. Practical work through audience development and partner organisations in the community to attract diverse and hard to reach groups.	Engagement Officer
Learning and training do not meet targets	Medium	High	Failure to reach priority audience, loss of income	Ongoing consultation with learning/training partners. Engagement with schools through closure. Prioritise outreach as well as site-based work during delivery phase.	Engagement Officer
Demand outstrips supply for activities	Medium	Medium	Frustrated expectations, reputational damage, lost opportunity	Work with partners to build activity programme capable of scaling up. Reinvest income in additional activity.	Engagement Officer
Volunteer numbers/time/ skills do not materialise	Medium	High	Loss of engagement	Develop volunteer plan and support volunteers	Engagement Officer
Volunteer roles not identified/ established	Low	Medium	Failure to recruit volunteers means loss of engagement but also operational weaknesses	Identify volunteer roles and prepare JDs, specifications but also enable volunteers to define own roles.	Engagement Officer
Volunteers' expectations not met	Low	High	Volunteer commitment declines - means loss of engagement but also operational weaknesses	Engage volunteers in developing roles and defining expectations.	Engagement Officer
Volunteer commitment dips off over time	Medium	High	Loss of engagement but also operational weaknesses	Ensure volunteers are central to processes and culture. Personal development for volunteers who wish it.	Engagement Officer

These risks will be further detailed and the mitigations implemented throughout the Development Phase business and operational planning as the project is developed in more detail.

8 Monitoring and evaluation

For both the Development and Delivery Phases we will adopt a monitoring and evaluation framework that measures the baseline from which we start, our objectives for the Picture House project, our targets and our performance across time.

In order to ensure that other people can learn from this project, we will use the guidance set out in NLHF's evaluation guidelines to develop a monitoring and evaluation framework for the life of the project. We will share our lessons so that we ourselves continue to improve but also so that others developing new approaches to historic community buildings in communities such as ours and in historic cinemas can learn with us.

We will finalise our targets and measures in the Development Phase as we develop the Evaluation Plan for the project, but they are likely to include:

- Wider range of local people and visitors engaged in the heritage through visits as customers to the Picture House
- Measurable care for and conservation of the building
- Engaging young people in the heritage, attracting families to the Picture House
- Building on our relationships with local groups and communities
- Increasing the number and the range of volunteers involved in our activities and in community activities
- Improving skills and knowledge through learning and training
- Numbers of jobs achieved in the construction and operating phases
- Improved economic viability of operation and funds generated for reserves and long term maintenance
- Measurable improvements in energy and environmental performance

We will finalise our tools for measuring and sharing our progress against these indicators in the development phase when we create an evaluation plan, but we aim to focus on self-evaluation, supported by the appointment of an evaluation consultant to support and guide us.

We will share our learning through networks such as the Cinema Theatre Association, Heritage Trusts Network and local partners such as Pennine Heritage, locally in the Calder Valley and beyond.