

Appendix 2: Outputs from Core multi-annual funding programme

Overview

Included below is a breakdown of outputs from arts and heritage organisations supported by the core multi-annual funding programme.

Key targets over 3 year period include:

Target	3 Year Target	Actual at end of Year 2
Participants	400,000	408,704
Participants from areas of deprivation	10,000	138,738
Artist Contracts	12,000	37,726
Full Time Equivalent jobs supported	900	978

Other key achievements include the international recognition for the quality of Belfast's culture and arts such as:

- Work from Belfast toured around the world, including Glasgow, London, Dublin, Galway, Sarajevo, New York, Pittsburgh, Belgium, Finland and the Czech Republic.
- Prizes include RIBA Award, Civic Trust Award, Mies van der Rohe Award; Outstanding Multi-Arts Project: 2013 British Awards for Storytelling Excellence; Best Technical Direction at Sarajevo MES Festival; Joint Winner Best Production for Young People category, Off West End Awards.

A full evaluation of the Cultural Framework will be carried out once data is collected up to 31st April 2016. This will include impact of all funding streams including core multi-annual funding, small grants, European funded programmes and Creative and Cultural Belfast projects.

Summary of outputs supported by core multi-annual funding programme

Year	Percentage activity that took place in Belfast	Total no. of events/ activities	Total Actual Artists	Total Actual Volunteer Hours	Total Full Time Equivalents	Individual participants	Total audience
13/14	82.4	18,112	16,903	90,095	541.5	240,705	4,316,320
14/15	84	19,869	20,823	82,312	436.6	167,999	4,208,241
Total to date	n/a	37,981	37,726	172,407	978	408,704	8,524,561
Average	83.2	18,990.5	18,863	86,203.5	489	204,352	4,262,280

Breakdown of income of organisations supported by core multi-annual funding programme

Year	Earned Income £	Earned Income %	Income from other grants £	Income from other grants %	Contributed income £	Core multi-annual funding grant £	Income from CMAF %	Income from all grants %	Total Income £
13/14	15,099,709.21	45.6	14,418,678.49	43.5	2,232,238.86	1,372,830.00	4.1	47.7	33,123,456.56
14/15	13,118,895.58	44.3	12,668,156.18	42.8	2,644,369.00	1,193,330.00	4.0	46.8	29,624,750.73
Total to date	28,218,604.79	n/a	27,086,834.67	n/a	4,876,607.86	2,566,160.00	n/a	n/a	62,748,207.29
Average	14,109,302.39	44.95	13,543,417.33	43.15	2,438,303.93	1,283,080.00	4.1	47.2	31,374,103.64

Breakdown of expenditure of organisations supported by core multi-annual funding programme

Year	Total core/running costs £	Total programming costs £	Total expenditure £
13/14	14,306,788.71	17,933,249.50	32,240,038.21
14/15	13,388,635.46	15,408,367.03	28,797,002.49
Total	27,695,424.17	33,341,616.53	61,037,040.70
Average	13,847,712.08	16,670,808.26	30,518,520.35

Breakdown of Participation in activities supported by core multi-annual funding programme

Year	Disabled People	Disabled People	Minority Ethnic	Minority Ethnic	Older People	Older people	Children & Young People	Children & Young People	People living in areas of deprivation	People living in areas of deprivation
	#	%	#	%	#	%	#	%	#	%
13/14	15,534	5.8	12,651	4.7	16,892	6.3	137,270	51.3	71,260	26.6
14/15	10,122	5.4	6,475	3.5	13,421	7.2	131,861	70.6	67,478	36.1
Total	25,656	n/a	19,126	n/a	30,313	n/a	269,131	n/a	138,738	n/a
Average	12,828	5.6	9,563	4.1	15,156.5	6.8	134,565.5	61.0	69,369	31.4

Breakdown of Audience in activities supported by core multi-annual funding programme

Year	Disabled People	Disabled People	Minority Ethnic	Minority Ethnic	Older People	Older people	Children & Young People	Children & Young People	People living in areas of deprivation	People living in areas of deprivation	Visitors	Visitors
	#	%	#	%	#	%	#	%	#	%	#	%
13/14	38,425	0.8	46,491	1.0	230,830	4.8	256,914	5.4	222,635	4.6	186,923	3.9
14/15	90,619	1.9	94,707	2.0	369,284	7.9	725,280	15.5	519,179	11.1	184,722	4.0
Total	129,044	n/a	141,198	n/a	600,114	n/a	982,194	n/a	741,814	n/a	371,645	n/a
Average	64,522	1.4	70,599	1.5	300,057	6.4	491,097	10.5	370,907	7.9	185,822.5	4.0