

20 stories high

Annual Report 2011 - 12



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chase



Realising people's
potential for 25 years

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1. The Company

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2. Co-Artistic Directors Statement

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3 Overall Summary

2011 / 2012 has been a very significant year for 20 Stories High. We were delighted to be included in the Arts Council's new National Portfolio of funded organisations from April 2012. We also conducted a major Organisational Review, which has led to exciting new partnerships, ideas and opportunities - and which has led to 20 Stories High becoming a much stronger organisation. Alongside the Review, we continued to run an imaginative participation programme, and we were able to re-tour our 2009 production of the award-winning *Blackberry Trout Face*.

i. Organisational Review

The Organisational Review begun in October 2010. Through an initial visioning session with an invited group of artists, practitioners, young people and other industry professionals, we created a framework for the following eighteen months. The key areas that were to be developed were:

- Vision and Values
- Board
- Staffing and Company Structure
- Partnerships
- Space
- Digital and IT
- Marketing and Branding
- Creative Development (artistic strands of Mix-Up, Play List and Participation)



20 Stories High Youth Theatre members taking part in an Organisational Development Visioning Day

Through the Organisational Review process, 20 Stories High explored many avenues and really made a major step change as a company. The process was rigorous, energetic and fun, with wide ranging debate and dialogue, enabling the company to be open to fresh thinking, exploring its' role and responsibilities within Liverpool and more widely. The Board guided the process through regular feedback and meetings and young people contributed throughout the process.

We have created a much more stable and robust organisation, with an exciting programme of work to look forward to, underpinned by relationships we have developed with a range of long-term partners. We believe we have created a company which reflects 21st century working practices – and that can contribute to and influence arts practice in England.

Through our programme of activity, we were able to make changes for individuals and for the organisation, and to develop opportunities to make changes more broadly within our sector. To summarise:

2011/12 has been an incredible year for 20 Stories High. Our programme of work has genuinely excited and inspired participants, audiences and partners. This was recognised by the Arts Council, who announced in March 2011 that 20 Stories High was to become one of only 110 new organisations to join its' national portfolio of regularly funded organisations from 2012-15.

Blackberry Trout Face re-tour

- Two original cast members were involved in the re-tour and it was fantastic to work with them again. We brought in a new actor to play 'Jakey' – he brought a great new dynamic to the team and the show.
- The show toured to local schools and youth clubs for 4 weeks. We developed positive new relationships, and it feels like we have a good 'network' of local schools/youth clubs who book us every time (e.g. Shorefields, North Liverpool Academy, St Julie's) and our relationship with them extends beyond the tour
- Schools bookings are difficult though – we need to look at how to be more strategic
- Blackberry Trout Face then toured to venues nationally. Again we developed new relationships such as Theatre Royal Bath, The Albany, Unicorn and strengthened existing relationships e.g. Zion, Redbridge Drama Centre, Unity
- Our partnership with Liverpool Everyman and Playhouse was very successful, supportive and helpful – especially around technical support and print design/production, but it was also invaluable just having them on hand for general advice when we needed it
- Great audiences overall, but some of the venues who were newer to us struggled – we want to look at how we can better support them
- Brilliant feedback from audiences and venues throughout the tour
- Post-show discussions continue to be a really important part of the show
- Published a playtext with Oberon Books – one copy was given to each school and they were sold at the public shows. This could be a great way to generate ongoing income and to ensure a real legacy of our commissioned new writing. We are currently looking into selling bulk orders to the schools we toured to, and evaluating the success of this for future commissions
- We created a digital video on our website in partnership with Children of Addicted Parents and People (COAP), which includes an interactive element. Responses to the provocation are ongoing: <http://www.20storieshigh.org.uk/>

Participation

- We recruited a Participation Manager (Leanne Jones), who has been working with us since May – she has been providing pastoral support to the group and has also been key in the strategic development of our youth theatre/participation programme
- We have formed a very positive partnership with The Bluecoat, where we are now running our youth theatre sessions. This feels like a much more long-term option than anything we've had previously and the young people feel it's 'their' space.
- The main project this year has been 'Bulldozer Urban Cabaret' – Directed by Keith Saha, with a range of associate artists contributing in various artforms (beatboxing, dance, design, puppetry, acting)
- 'Bulldozer...' was a real step up for the group in terms of production values, and saw us attracting a bigger audience to the youth theatre's work
- We supported 17 technical placement students from West Cheshire College
- We have also supported 5 additional students/volunteers throughout this year so far
- Lots of new members have joined following open workshops and outreach sessions
- Demand for places is growing – young people want to get involved after seeing 'Blackberry Trout Face' and/or 'Bulldozer...'
- Older members showing a significant progression now – and ready for a new challenge
- Decided that it's time to start the young actors company as soon as possible, to open up space in the main youth theatre group and to provide the older members with the development they need (we originally planned to launch this in April 2013)
- Young Actors Company launched in Jan 2012 – currently doing skills development led by Julia Samuels. Will start working on a new project in April, which will be a piece of verbatim theatre, which we will create as a second collaboration with 84 Theater (Tehran). We will share a work-in-progress at Contacting the World in July, and perform the show in December.
- Youth Theatre have just started work on new show 'The Universe and Me', led by Keith Saha, to be performed in Liverpool in July, and in Manchester, as part of the Truth About Youth festival.
- Our installation opened at the new Museum of Liverpool Life. Young people attended the official VIP opening, and we've been getting great feedback from people visiting the museum
- 7 young people have recently completed Arts Awards
- Our Participation Manager has been instrumental in reforming the Merseyside Youth Theatre Development Forum alongside Collective Encounters and the Everyman
- 9 theatre trips
- We also supported 3 of our youth theatre members to gain paid work at this year's decibel showcase

Throughout the year, feedback from audiences and participants continued to be fantastic: we were successful in our goals of creating work which breaks down barriers, and crossing boundaries; exciting people artistically; deeply engaging young people in the work; and stimulating debate and dialogue about relevant and urgent questions.



20 Stories High Young Digital Project participants, with Keith Saha and Gavin Wood (Digital Artist in Residence)

2. The Organisation

a) The Programme of Work

The work funded by the Paul Hamlyn Foundation underpinned the whole of the company's programme from 2012-15. That programme had three strands:

- Organisational Review (including Creative Development Programme)
- Participation
- Touring: *Blackberry Trout Face* national tour

b) Successes, Challenges and Recommendations

i. Organisational Review

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We have created a much more stable and robust organisation, with an exciting programme of work to look forward to, underpinned by relationships we have developed with a range of long-term partners. We believe we have created a company which reflects 21st century working practices – and that can contribute to and influence arts practice in England.

Successes

- The creation of 2012-15 Business Plan and Artistic Programme
- 20SH Becoming an ACE National Portfolio Organisation
- A refreshed and focused Board with clarity of responsibilities for the Company as an NPO, and 3 new board members
- Involving young people in every stage of the process, including a formalised relationship with the board and 20SH Youth Advisory Group
- Identifying and building in-depth partnerships with venues which will allow long-term audience development and creative relationships
- Partnership with Bluecoat for ongoing space for 20SH Youth Theatre and other participation activities
- Successful recruitment of an excellent, energetic and committed Participation Manager
- Space for Co-Artistic Directors to develop new ideas for future programme in tandem with a range of artists and young people, as part of the 'Creative Development' strand
- A suite of company policies, reviewed annually by the Board
- A clear company planning cycle
- The partnership with Virgin and 'The New' was a two-way positive learning process
- Visioning Days: inviting young people, artists and other industry professionals allowed for challenging, creative and fresh thinking
- Working with a professional, experienced consultant to facilitate the process – who shares the values and the passions of the company
- Having a flexible and creative response to the unsuccessful recruitment of the General Manager – we have now paired up an enthusiastic, able, young administrator with an experienced mentor/Business Development Manager to find a different model which better-suits the company.
- Our parallel CLP-funded project 'The New' brought us together with a range of Manchester-based arts leaders to explore new ideas for leadership over the same period – and greatly enhanced the process.

Challenges

- Recruitment of General Manager – our initial appointment was unsuccessful
- Management of the extended probation and the eventual resignation of the General Manager
- The different expectations of collaboration from the 20SH Team and the website designers
- Lack of clarity between 20SH and the web designers about who should be creating a ‘digital strategy’ and what exactly it should be.
- Finding a Digital expert for the Board
- In order to engage fully in the process, the Co-Artistic Directors had to commit much more time than originally planned
- Writing the Arts Council’s NPO application before we had moved further through the process felt a little ‘cart before the horse’

Recommendations

- The decision by Keith and Julia to stand back from the cycle of producing work was singularly the most important part of the organisational development process. It allowed them to be central to the planning and delivery.
- The project took longer than intended: build in a year for a project as comprehensive as this one, followed by a less intense 6 months to finish off some strands – rather than the 7 month total time-frame that we had originally planned.
- Working with an experienced consultant to facilitate the process
- To continue to build the partnerships with national venues outside of our touring weeks
- Understanding that co-artistic directors do not have to solve everything – associate artists, consultants and freelancers can be brought in to help
- Hold future Visioning Days, even outside of a full Organisational Review to allow for fresh thinking and new perspectives
- A training programme needs to be identified for both artists and digital organisations in understanding each others’ needs in delivering a digital strategy
- The learning from the general manager recruitment process made the company understand that if there was any doubt in making an offer of employment, alternatives can be investigated
- To speak to ACE about creating an opportunity to share the experience and learning with officers in the North West.



20SH Board Training Day, facilitated by John Dyer, Credibility Ltd.

ii. Participation

Although touring was put on hold for 2010-11 (before resuming with the *Blackberry Trout Face* return in Autumn 2011), we continued to run our participation programme throughout the organisational review. This was essential for the continuity for the participants, but also meant that creative activity remained at the head of the company.

We appointed a new Participation Manager in May 2011, and through young people's input in the organisational review we developed an enhanced participation programme which is being phased in from Jan 2012. Over the past 15 months, we have had two sell-out nights of our youth theatre performance *The Bulldozer Urban Cabaret*; collaborated on a project with local writer Kellie Smith; welcomed new youth theatre members; kick started the Young Actors Company; developed outreach workshops and partnerships and re-invigorated and re-focused our Youth Advisory Group, making formal links with 20SH Board.



20SH Youth Theatre Show 2011, *The Bulldozer Urban Cabaret*

More details of our Participation Programme 2011-12 can be found in the Participation Report (Appendix 4). Key learning included:

Successes

- Young people report significant increases in confidence
- Young people central to identifying themes and ideas for participation projects, and developing ideas for touring projects
- New Participation Manager in post, who has developed and formalised the participation offer in partnership with the young people
- Participants feel ownership of the new structure and projects, having been consulted thoroughly through the Organisational Development process
- Continuing to develop local, national and international partnerships, including theatre venues, theatre companies, youth and community groups, schools and networks – with exciting projects in development for the future

- Continuing to work with young people from excluded communities
- New participation space and partnership with The Bluecoat
- A formalised youth advisory group, at the heart of the company's decision making
- Responding to young people's requests e.g. large scale youth theatre show, group selecting art forms for skills building sessions, expanded participation programme
- Greater number of young people now engaged in core and extended programme
- Very positive feedback about the quality and benefits of the work from participants and audiences, locally and nationally
- Sell out youth theatre show
- Young people involved in R&D for touring projects
- The creation of 'Dinner'n'Debates' for participants to passionately contest hot topics as they eat and socialise together

Challenges

- The extended participation programme has meant that the current team is stretched.
- The Participation Manager was part time in 2011-12, but will be full-time from April 2012
- We were unsuccessful in our recruitment of a Participation Support Worker, we have now re-looked at the role and are planning to recruit a freelance Participation Assistant on a short-term contract which we feel will better serve our needs.
- The 20SH admin team has been in a state of flux this year with the departure of our General Manager and the training up of a new Administrator – this has put some additional strain on all projects.
- Although we were successful in obtaining a number of different grants, we did not meet all our funding targets. However, we chose to trim our budget slightly and we delivered our entire programme as planned.
- Despite Arts Council and Children in Need Funding, and a final year of our 3-year Lankelly Chase Grant, future fundraising remains a challenge.

Recommendations

- Associate Artists will in future lead some participation projects and shows to free up the Co-Artistic Directors.
- Try to integrate Young Writers and Young Digital into existing projects rather than running 4 regular weekly youth activities
- Find a new home from Dinner'n'Debate and re-establish it as a regular activity
- Create a pool of freelancers who will support theatre visits
- Run some training for future emerging and Associate Artists to that more individuals can lead 20 Stories High's participation work

iii. Touring

Between September 2011 and November 2011, we re-toured the award-winning *Blackberry Trout Face* by Laurence Wilson to schools, youth clubs and theatre venues regionally and nationally, as a co-production with Liverpool Everyman Playhouse. *Blackberry Trout Face* reached over 8,000 people and received positive, inspiring feedback. It offered our first opportunity to cement some of the partnerships that we were researching through the Organisational Review, as we build a long-term future touring strategy, building in-depth relationships with national venues and increasing our learning about engaging our target audiences.

More details can be found in the *Blackberry Trout Face Report* (Appendix 5), but key learning included:

Successes

- Bringing new, young and diverse audiences into theatre spaces
- Connecting with new venues to establish long-term relationships and strategies to attract target audiences
- Partnership with Everyman Playhouse was a great success, with in-kind support across a range of areas and profile-raising
- Connecting with new young people for youth theatre and other participatory projects
- Engaging with young people digitally through the Digital Activity, website, Facebook and Twitter.
- Guest or staff-led post-show discussions - the discussions were broad in range and participants had the ability to discuss the issues of the show in greater detail
- Senior manager from Trafford Drugs Service advocating for the project and linking us with his peers nationally
- Participation Manager connecting in person with local schools, youth clubs and youth services to establish long-term, active partnerships
- The publishing of the script was good for raising profile, as well as for the longevity of the piece of work
- Having a strong, professional office-based team to support the tour on the road
- Having an ASM on tour to schools/youth clubs to support the company



Nicola Bentley, as Kerrie, *Blackberry Trout Face* 2011

Challenges

- In general, venues (other than Redbridge) struggled to sell the matinees, and reported that this is part of a trend that they are seeing
- Working in partnership with other services that are facing significant cuts e.g. youth services, youth offending teams, drugs services, police
- Supporting our venues in building partnerships with their youth, drugs and youth offending services – not enough lead-in time, and difficult economic circumstances
- Did not secure additional Trust/Foundation income – trusts reporting back that they have limited funds in economic climate
- Insufficient time allocated for preparing the script for publishing – stressful for the team – and one or two errors exist in the text
- Beginning the tour without having a fully functional website was difficult and signposting youth groups/schools to the digital activity was difficult
- Arranging signed performances at venues – we tried to do this too late, which was a great disappointment
- We found it challenging to get equal opportunities data on our audiences: neither schools nor venues were forthcoming with the information.

Recommendations

- Continuing to employ talented artists who are inspirational role models to our audiences and represent a culturally diverse community
- Develop strategies in 2012-15 Audience and Participation Development Plan to work in partnership with venues to collect meaningful audience data
- Longer-run in time to develop partnerships with local services (on a national tour)
- Find additional local authorities to build relationships with to adapt the model we have developed with Knowsley
- Work with project partners to make in-roads into local and national media, project by project, on a long-term basis
- Production Management to be one of the keystones of future co-production agreements

c) Organisational Finances

We have ended the current financial year in a suitably healthy financial position. We began the year with a total of £11,127 in unrestricted reserves, and we expect to add a further £3,500 after reconciliation of our 2011-12 accounts, bringing our total to £14,627.

The Business Plan (Appendix 2) sets out our budgets for the next three years. We have got a significant proportion of our income guaranteed by our NPO funding, which is a fantastic position for the company to be in. We are certain that the support that we had garnered from major funders the PHF, together with the Esmee Fairbairn Foundation and the Lankelly Chase Foundation was influential in the Arts Council's decision to fund 20 Stories High in the longer-term.

We have also secured a three-year funding agreement with Children in Need and are currently in our final year of three-year funding from Lankelly Chase. At present, we are awaiting the outcome of Liverpool City Council's funding 2012-15, which will be announced in June.

However, we still face significant challenges in meeting the remainder of our income targets over the next three years. We understand that we have a very challenging economic context, and specifically that state support for the arts/culture is threatened at both local and national levels. Private support is also stretched – as people have less money in their pockets – and trusts and foundations have greater strains on their resources.

We have done significant work to address this already: we have laid the foundations for partnerships which we anticipate leading to co-productions and venue fees; we have started work on increasing private giving; we are through to the second stage of applications to Liverpool City Council and the Big Lottery Fund; we are making applications to a range of other trusts and foundations; we are exploring opportunities for merchandising to earn our own income. We will continue to fundraise creatively and energetically.

Our Board have also recommended that we build up our reserves to £33,000.

d) Relationships and Partnerships

A major element of the Organisational Review was to identify and develop key relationships which would support our Business Plan 2012-15. Partners of particular significance include:

Funders

- ACE (National Portfolio)
- Children in Need (3-year funding)
- Liverpool City Council – funded us as a ‘Cultural Contributor’ 2009-12 – currently awaiting decision for 2012-14

National Venues

Throughout the next three years we are developing relationships with:

- Bolton Octagon – working on participation/new writing collaborations
- Liverpool Everyman Playhouse – co-producing *Melody Loses Her Mojo* (2013) and participation collaborations
- Corby Cube – touring and residency work
- Sheffield Theatres – touring and residency work, possible future co-producing
- The Egg (Theatre Royal Bath) – touring and pre-tour digital development work
- The Albany – touring and participation projects
- Birmingham Rep – Co-Productions, new writing and participation projects
- Leicester Curve – Co-Productions and participation projects
- Redbridge Drama Centre – touring, residency work and possible future co-commissions/co-productions
- Manchester Royal Exchange – touring, co-productions, participation

The New

The CLP-funded Leadership Development Programme has now finished, but the organisations intend to continue to share practice, questions and challenges as an informal action learning set; Contact, Whitworth Gallery, Chinese Arts Centre, Z-Arts (formerly Zion Arts Centre)

Participation/Liverpool Partners

Liverpool Arabic Festival
The Bluecoat
YEP (Young Everyman Playhouse)
Merseyside Youth Theatre Forum
Shorefields Technology College
Academy of St Francis of Assisi
The Black-E
Unity Theatre
Altru Drama
Off The Ground Theatre

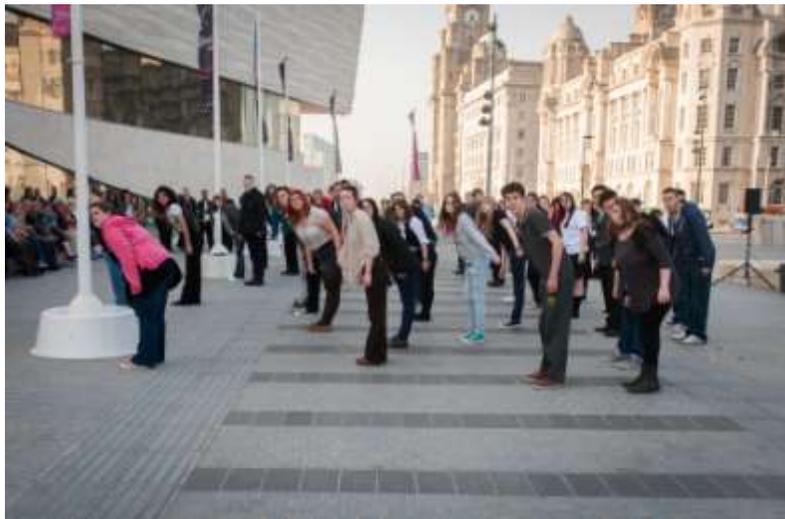
Liverpool Arabic Centre
DaDa Fest
Knowsley Council
Toxteth TV
LIPA
West Cheshire College
MPAC
Tmesis
Suitcase Ensemble
Curious Minds

Other Partners

We have also collaborative artistic/practical relationships with the Red Room, Action Transport Theatre Company, Theatre Centre, Virgin Trains, Radio Merseyside, Liverpool Lantern Company, North West Playwrights, Zende, Freedom Studios.

Networks

20 Stories High is an active member of several networks: COoL (Cultural Organisations of Liverpool), NAYT, Sustained Theatre (STUN), Merseyside Youth Theatre Forum, Merseyside Arts Awards Advisor Network, *CING* (Creative Industries Networking Group).



“Excuse Me” Promenade performance at the Albert Dock, Liverpool
20SH Youth Theatre in collaboration with Young Everyman Playhouse and Halewood Youth Theatre

e) The Wider Context

In a world where, over the last year, we have seen severe economic crisis, unrest and conflict in this country's cities and further afield and dramatic cuts to the social infrastructure, we are clearly operating in a very challenging context.

At the same time, the same context makes the work more imperative than ever: with increased poverty, high youth unemployment and a decimated youth service, there is a very real need to offer young people opportunities to develop their skills, raise their aspiration, connect with each other and contribute to a brighter future.

20 Stories High has a both a local and national role to play and will continue to build partnerships in order to do so.

It is worth noting that our company values, and our programme of work, sit extremely well within the priorities of two key strategic partners:

- Liverpool City Council

20 Stories High's 2012-15 Plan is aligned to the Liverpool Plan – the City's vision for the future, in particular:

- Contributing to the positive image of the city nationally
- Empowering residents to enjoy the best possibly quality of life and reach their full potential
- Building strong neighbourhoods, and encouraging participation from residents in the cultural offer of the city

- Arts Council England

With the publication of Arts Council England's National 10-year strategy for the arts, *Great Art for Everyone*, as an NPO, 20 Stories High will contribute to Arts Council England's goals, particularly focusing on:

- Creating excellent work
- Developing new audiences, reaching people through touring and our digital offer
- Developing new artists, from diverse backgrounds and communities
- Reaching young people, as audiences and participants



From left; David Lyons as Jakey, Leon Tagoe as Cameron, Nicola Bentley as Kerrie, Blackberry Trout Face 2011

3. Finance

<u>Section 1: November-March 2011</u>	<u>Budget</u>	<u>Actual</u>	<u>-</u>	<u>Budget</u>	<u>Actual</u>
EXPENDITURE				INCOME	
1. Core Costs				1. Core	
<u>Staff</u>	-			Liverpool City Council	£10,417
Co-Artistic Director 1: salary @ £27,810 inc NI	£12,746	£12,780		Esmee Fairbairn Foundation	£5,076
Co-Artistic Director 2: salary @ £27,810 inc NI	£12,757	£12,780		Other Earned Income/donations	£84
Admin (3 days/week) @ £800/month	£4,000	£4,600		Paul Hamlyn Foundation (underpinning Admin & Participation Salaries)	£8,750
Participation Coordinator £20,600, inc NI (3 days/week)	£5,639	£5,505			£24,327
	£35,143	£35,664		2. Organisational Development	
<u>Overheads</u>	-			CLP: The New Experiment	£3,000
Overheads	£7,240	£6,271		CLP: The New Expenses	£300
Company contingency Jan-March	£1,250	£0		GfA Org Dev	£81,415
Total Core	£43,632	£41,935		Other Org Dev funders	£0
					£84,715
2. Organisational Development				3. YT	
The New Experiment	£3,000	£1,058		Other YT funding (inc. contributions to core)	£5,000
The New Expenses	£300	£0		Lankelly Chase	£6,250
Organisational Development: staff, space, consultants etc	£39,635	£10,477			£11,250
Org Dev: Playwrighting Strategy, Commission, Dramaturg etc	£9,500	£4,875			
Org Dev: Hip-Hop Puppetry R&D, travel/visits etc	£15,500	£1,031			
Total Org Dev	£67,935	£17,441			
3. Youth Theatre Project Costs					
Total YT	£8,725	£4,573			
TOTAL November 10 -March 11	£120,292	£63,948	TOTAL	£120,292	£63,948

Section 1 budget notes

- Our Organisational Development programme was carried over into the 2011-12 financial year. The lower than anticipated costs above, are matched by a reduction in the income – with unspent Arts Council grant being carried over to 2011-12 as restricted reserves

- Youth Theatre costs were lower than anticipated during the period due to careful spending at a time when future finances were uncertain

Section 2: April 2011 - March 2012	Budget	Actual	-	Budget	Actual
Expenditure			Income		
1. Core Costs (salaires frozen)			1. Core and General Programme Income		
Co-Artistic Director 1: salary @ £27,810 inc NI	£30,591	£30,672	Liverpool City Council (10% reduction from 10/11)	£22,500	£20,000
Co-Artistic Director 2: salary @ £27,810 inc NI	£30,591	£30,672	Arts Council (regular funding/GfA)	£120,000	£77,583
General Manager @ £24,000, plus NI	£26,400	16,338.90	Paul Hamlyn Foundation (underpinning Admin and Participation salaries)	£35,000	£35,000
Administrator @ £18000, plus NI	£19,800	8,545.84	Other Earned Income and Donations	£5,112	£728
Participation Manager £20600, inc NI	£22,660	13,166.37	Support in Kind	£2,000	£2,000
Pension	£4,070	£0	Total Core and General Programme	£184,612	£135,311
<i>Total Staffing</i>	<i>£134,112</i>	<i>£99,396</i>	2. Blackberry Trout Face		
Overheads	£25,000	£18,259	Co-producers/local authority partners	£10,000	£3,000
Company Contingency	£7,500	£23	Fees from schools/youth clubs	£3,000	£4,559
Total Core	£166,612	£117,678	Fees from venues	£20,000	£18,019
2. Blackberry Trout Face Tour	£65,000	49326.28	Other trusts/foundations	£9,000	£0
3. Hip-Hop Puppetry Tour	£80,000	£0	£42,000	£42,000	£25,578
4. Youth Theatre	£25,000	£17,148	3. Hip-Hop Theatre Tour		
5. Young Playwrights	£10,000	£0	Co-producers	£30,000	£0
6. Bola R&D/ tour set up costs	£2,500	£5,832	Venues	£25,000	£0
8. Organisational Development (revenue)		£36,175	Other trusts/foundations	£11,000	£0
9. Organisational Development (capital)		£3,430	£66,000	£66,000	£0
			4. Youth Theatre		
			Lankelly Chase	£15,000	£15,000
			Other Youth Theatre funding (inc contribution to FCO)	£30,000	£5,250
			£45,000	£45,000	£20,250
			5. Young Playwrights: Trusts and Foundations	£10,000	£0
			6. Bola R&D: Trusts and Foundations	£1,500	£1,000

			8. Organisational Development (revenue, inc. contribution to FCO)		£44,020
			9. Organisational Development (capital)		£3,430
Total 2011/12	£349,112	£229,589	Total 2011/12	£349,112	£229,589

Section 2 budget notes

- Early on in the year, we could see that the Organisational Review needed a more time and space than originally intended. We therefore adjusted our programme for the year, postponing the Hip-Hop Puppetry Tour until 2012/13 (which would then be as part of our NPO programme) and also choosing to postpone the Young Writers' Project. However, we did conduct R&D work for both of these projects through the Creative Development strand of the Organisational Review.
- As more of the Organisational Review took place in this financial year, we have reflected this in both the income and expenditure sides of the budget.
- With a reduced programme ahead of us, we therefore applied for a smaller GfA grant than we had originally anticipated.
- We also created a more gradual run-in to the development of our desired full staff team. This meant we recruited a Participation Manager at just 3 days a week, intending to increase this to full time in April 2012 (as our NPO funding began). This also meant we could not take on a General Manager *and* an Administrator. We initially employed a General Manager, who was supported after few months by a freelance admin assistant. However, as mentioned the appointment was unsuccessful in the end and we have re-modelled our administrative team combining a Trainee Administrator with Freelance Associates.
- Overall this was a challenging year in terms of securing additional funding and we have under-achieved our targets for funding for our youth theatre and Blackberry Trout Face. Thanks to careful spending on our touring show, the Everyman Playhouse's in-kind support, and reducing our expenditure on youth theatre projects, we were able to produce a balanced budget. We have addressed these fundraising challenges by investing in a robust fundraising strategy for 2012-15 (discussed above under section 2, part c: Organisational Finances)

4. Learning

Please refer to the recommendations in Section 2 i, ii, and iii, and our appended Project Reports for our key learning across our programme of work.

5. Dissemination

The dissemination of our learning is taking place in the following ways:

- **Working in Partnership:** From local schools to national venues, 20 Stories High are committed to building partnerships which enable ongoing learning and sharing of practice. Our current active partnerships are listed above in Section 2d. These represent a broad range of on-the-ground learning/sharing opportunities.
- **ACE Presentation:** we have arranged to make a presentation to officers in the Theatre and Grants for the Arts Teams about our Organisational Review experience: the process and the learning.
- **Artistic Collaboration:** Working with a range of artists allows us to share practice in a variety of ways. For example: the Red Room team attended our Visioning Day and have since used it as a model for – and Julia Samuels as a contributor to – a Visioning Process through which they have been talking to disability-arts organisation Zinc Arts.
- **Specific Advice and Guidance:** Our partners and friends have heard about our Organisational Development Process. We have set up meetings with three companies seeking guidance on going through a similar process: Tmesis, Liverpool Lantern Company and Theatre Centre.
- **The New:** We have shared our learning through: our action-learning sessions; workplace ‘insights’ where members of the different organisations’ teams have joined others for specific learning (e.g. members of Contact staff were involved in our recruitment ‘experiment’ for the General Manager, Participation Manager and Participation Support Worker); a printed resource has been created and distributed charting ‘The New’ Leadership journey
- **Networks:** In particular, we are an active member of COoL (Cultural Organisations of Liverpool), MYTF (Merseyside Youth Theatre Forum) and Sustained Theatre: through meetings we are sharing our learning with all these partners.
- **Making Contributions to Seminars and Training:** We are leading a workshop for the NAYT Annual Training Session. We are currently exploring other avenues to share practice and learning in this way.
- **Project Reports** sent to project partners and other interested parties.

6. The Future

April 2012 is a very exciting time at 20 Stories High. We are looking forward to a really inventive 3-year programme of work, which will reach thousands of young people as participants and audiences.

Through the Organisational Review process, we have created a company which feels much more robust – and one that is able to deliver our ambitious programme through a wide range of partnerships.

However, it is fair to say that this optimism is balanced with a level of trepidation about the future in the current economic context – and our financial context outlined in Section 2c.

It is vital to the long-term success of 20 Stories High that we make a real success of these first three years as part of ACE's portfolio. We are confident in our programme of work, we are excited about the partnerships we are forging, and we know that the work is needed more than ever in these times. But we are also aware that we have signed on the dotted line with the Arts Council – promising to deliver – while still having to locate approximately 50% of our budget from other sources.

As discussed in Section 2c, we have a broad and energetic approach to attracting this additional income. However, we would very much appreciate a fuller conversation with the Paul Hamlyn Foundation to see if the longer-term funding options which we had initially discussed at the outset of this grant may be something that would be possible to take forward in the future. We have deeply appreciated the support that has been given to us – and we would love to be able to continue that relationship into this next exciting part of our journey.



Leon Tagoe, as Cameron, Blackberry Trout Face (left), 20SH Youth Theatre, Bulldozer Urban Cabaret (right)