

### City Council Grant

	Dukes	MM	Litfest	Ludus	Total
Lancaster City Council	£148,000	£10,800	£9,700	£22,500	£191,000

### Financial Leverage

	Target (Dukes)	Target (MM)	Target (Litfest)	Target (Ludus)	Total
Other public sector funding	£427,313	£135,609	£39,400	£142,437	£744,759
Earned income	£962,800	£174,332	£5,000	£125,376	£1,267,508
Private/Sponsorship/Trusts	£187,730	£6,900	£20,000	£10,000	£224,630
Support in kind			£3,000		£3,000

### Direct employment

	Target (Dukes)	Target (MM)	Target (Litfest)	Target (Ludus)	Total
Number of people employed in a full time post	15	1	0	1	17
Number of people employed in a part time post	25	24	3	11	63
Period of employment for artists (in days)	930	2,500	27	144	3,601

**Total engagement/ audience numbers**

	Target (Dukes)	Target (MM)	Target (Litfest)	Target (Ludus)	Total
Number of artists involved	85		34	25	144
Number of volunteers involved	81	25	59	15	180
Number of performance or exhibition days	934	80	27	45	1,086
Number of new products or commissions	10	25	13	7	55
Number of sessions for education, training or taking part. 'Taking part' means doing the activity (Divide the day into three sessions – morning, afternoon and evening. A 'session' is any one of, or part of one of, these. For example, a half-day education workshop would be one session.)	1,804	1,005	6	512	3,327
Number of local people taking part	19,647	2,000	110	6000	27,757
Number of visitors from outside the district taking part	6,335	2,000	114	1200	9,649
Audience numbers (local people)	51,828	22,000	880	1400	76,108
Audience numbers (visitors from outside the district)	65,430	8,000	530	600	74,560

### Marketing, Promotion and Feedback

	Target (Dukes)	Target (MM)	Target (Litfest)	Target (Ludus)	Total
Details of press coverage, marketing and promotion	750 press hits promoting events, The Dukes and Lancaster	Fortnightly press coverage in local papers, editorials and listings	15	19	810
Feedback from partners	Be an excellent and valued partner	Ongoing		Increase the quality of feedback from partners	-
Details and outcome of customer surreys	Regularly consult with our audiences and participants	370 completed questionnaires	27 Questionnaires completed at each event	380 completed questionnaires	777+