

To include comparisons against previous years and against target

[illegible]

MUSEUM VISITS cont.		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TO DATE	TOTAL
TOTAL MUSEUM VISITS	2007/08	15,976	19,617	14,170	21,074	29,544	12,885	17,572	11,869	8,586	8,429	17,064	16,360	130,838	193,146
	2008/09	14,592	13,531	13,357	15,566	22,783	12,814	15,239	10,611	7,143	9,669	19,763	13,518	107,882	168,586
	2009//10 TARGET	15,953	16,926	13,922	19,657	27,877	13,075	16,820	11,324	7,779	8,788	19,058	15,321	124,230	186,500
	2009/10 ACTUAL	18,108	14,484	14,279	20,431	21,625	13,776	15,780	0	0	0	0	0	118,483	118,483
	Variance against target	2,155	-2,442	357	774	-6,252	701	-1,040	0	0	0	0	0	-5,747	-5,747

NB Bridewell Museum closed until late 2011

APPENDIX B

Breakdown of ticket types for Norwich Castle full-year 2008/09		
Castle		69%
Special Exhibitions		3%
Pop in for a Pound		11%
Groups & Schools		9%
Norfolk Schools		8%
TOTAL		100%

Breakdown of ticket types for Norwich Castle April-July 2009

Castle				64%
Special Exhibitions				5%
Pop in for a Pound				13%
Groups & Schools				10%
Norfolk Schools				8%
TOTAL				100%

NB

There was a particularly popular temporary exhibition 'Mary Newcomb's Odd Universe' which could account for higher proportion of Special Exhibitions and Pop in for a Pound tickets

APPENDIX C

REPEAT VISITS

We are able to estimate numbers of first time and repeat visits to Norwich Castle from The MORI Survey which asks visitos '*is this your first visit to Norwich Castle?*'

	Participants	421
First visit		41%
Been Before		59%

If one analyses this further asking the question ' *how many times have your visited in the last 1 months?* ' one can calculate the percentage of visitos made by each group. The 41% first time visitors make up 14% of annual visits. The 59% repeat visitors make up 86/% of visits.

Frequency of Visits		Visitors	Visits	% Visits
Once		41%	41	14%
Twice		16%	32	11%
3 times		17%	51	18%
4 times		14%	105	36%
5-10 times		3%	30	10%

APPENDIX D

SCHOOL VISITS		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL TO DATE	ANNUAL TOTAL
Castle Museum	2007/08	469	1,115	1,648	1,278	0	617	991	1,309	309	683	1,225	1,097	6,118	10,741
	2008/09	995	835	1,895	1,047	65	684	908	1,946	734	1,140	1,719	2,066	6,429	14,034
	TARGET	709	945	1,716	1,126	31	630	920	1,577	505	883	1,426	1,532	6,077	12,000
	2009/10 ACTUAL	481	932	2,416	964	8	519	1,389						6,709	6,709
	Variance against target	-228	-13	700	-162	-23	-111	469	0	0	0	0	0	632	632
Strangers Hall	2007/08	91	11	79	45	0	38	118	104	171	130	197	266	382	1,250
	2008/09	70	194	74	165	0	3	166	267	313	170	342	324	672	2,088
	TARGET	68	86	64	88	0	17	119	156	203	126	226	247	442	1,400
	2009/10 ACTUAL	28	48	237	109		32	110						564	564
	Variance against target	-40	-38	173	21	0	15	-9	0	0	0	0	0	122	122
Royal Norfolk Regimental	2007/08	45	54	29	0	0	0	69	128	0	0	38	75	197	438
	2008/09	56	43	0	0	0	0	203	121	52	141	0	133	302	749
														0	
	TARGET	51	49	15	0	0	0	137	126	26	71	19	105	252	600
	2009/10 ACTUAL	45	29	0				159						233	233
	Variance against target	-6	-20	0	0	0	0	22	0	0	0	0	0	-5	-5
TOTAL SCHOOL VISITS	2007/08	605	1,180	1,756	1,323	0	655	1,178	1,541	480	813	1,460	1,438	6,697	12,429
	2008/09	1,121	1,072	1,969	1,212	65	687	1,277	2,334	1,099	1,451	2,061	2,523	7,403	16,871
	TARGET	828	1,080	1,795	1,214	31	647	1,176	1,858	734	1,080	1,671	1,885	6,772	14,000
	2009/10 ACTUAL	554	1,009	2,653	1,073	8	551	1,658	0	0	0	0	0	7,506	7,506
	Variance against target	-274	-71	873	-141	-23	-96	482	0	0	0	0	0	749	749

APPENDIX E

NORWICH MUSEUMS ADMISSIONS INCOME						
			Year to Date	Annual Outturn	Annual Budget	Variance
Norwich Castle	2007/08		-235,165	-373,020	-373,020	0
	2008/09		-225,714	-356,374	-367,200	20,826
	2009/10		-244,531	-365,191	-338,070	-27,121
Strangers' Hall	2007/08		-3,192	-7,847	-5,500	-2,347
	2008/09		-4,937	-10,994	-6,000	-4,994
	2009/10		-7,738	-12,739	-4,420	-8,319
Regimental	2007/08		-3,100	-4,875	-5,000	125
	2008/09		-3,210	-5,902	-5,000	-902
	2009/10		-3,544	-5,692	-4,070	-1,622
TOTAL ADMISSION INCOME	2007/08		-241,457	-385,742	-383,520	-2,222
	2008/09		-233,861	-373,270	-378,200	14,930
	2009/10		-255,813	-383,622	-346,560	-37,062

NB annual outturn projected for 2009/10 on basis of admission income to date.

APPENDIX F

HERITAGE OPEN DAYS September 2009		Thurs	Fri	Sat	Sun	Total
Strangers	2007	Closed	open	open	Closed	519
	2008	Closed	143	447	Closed	590
	2009	open	open	open	closed	455
Carrow	2007	Closed	Closed	Closed	Closed	-
	2008	Closed	Closed	Closed	Closed	-
	2009	closed	closed	Open	closed	145
Regiment al	2007				Closed	596
	2008	69	69	216	Closed	354
	2009	open	open	open		487
	2007	Not free	Not free	Not free	797	797
	2008	Not free	Not free	801	552	1,353
	2009	Not free	Not free	open	open	1,535