



Norwich Castle: Gateway to Medieval England Project Business Plan



Project aims (1 of 2):

- **Link together the existing heritage assets in Norwich**, including the Cathedrals, the medieval churches and the City walls
- **Restore the historical and architectural integrity** of Norwich Castle Keep
- Reconfigure the internal layout of the Keep to replicate the original floor levels and rooms and create a powerful immersive learning experience, enabling people to explore the building as a **Norman royal palace**
- Establish Norwich Castle as a **national centre for medieval castle interpretation and research**
- Make Norwich Castle the **premier heritage destination** in the East of England

Project aims (2 of 2):

- Provide a **state of the art community venue** supporting an extensive and creative programme of formal and informal learning events, alongside commercial functions
- Establish a **new British Museum Partnership Gallery** of the Medieval Period highlighting the importance of Norwich within Britain and on the international stage showcasing collections of national and international significance
- **Eliminate barriers to equal access** creating a significantly improved visitor experience for the inspiration, education and enjoyment of all, providing inclusive access to all levels of the Keep along with Norfolk's first *Changing Places* facility in a tourist attraction





Sir John Fastolf
1380–1459

Aequum ante dñi, accurrem quic suscipit opib,
luctus ad maura. Mavis molente tempus
mari, vitas tincidant se lacina agit. Etiam
malle vel dolor utroque stultit afflicto in
mari. Pallentibus pariter tempus mitem et
vivere. Nam dignos amantibus tincidant
Hullum ex ipsam, blandit nec dñi non, fecit
bus scelerisque eros.

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From
The Arms of Sir John Fastolf



Sir John Fastolf





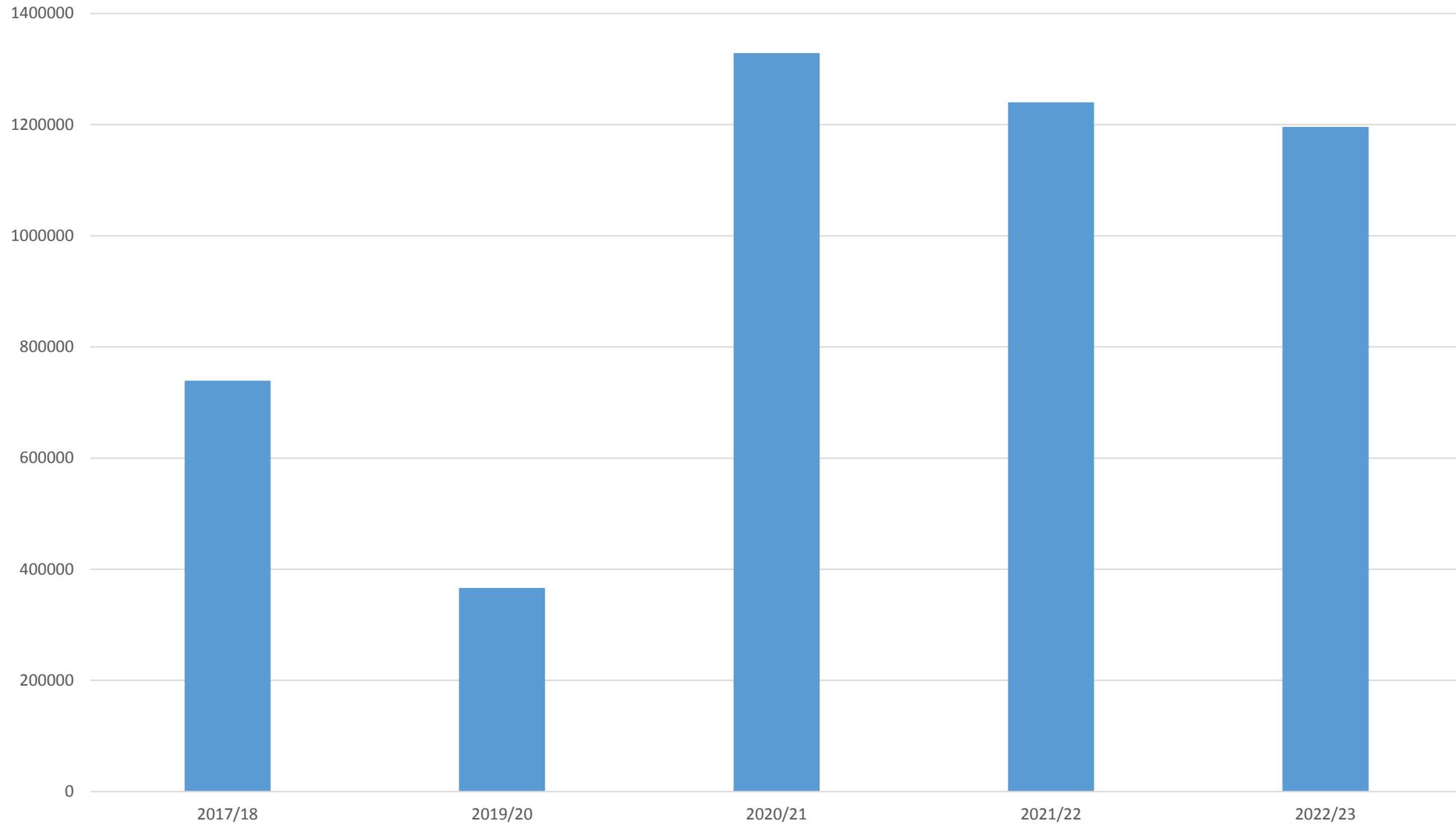
Key information

- The creation of the Business Plan has been led by Bryn Jones Associates Ltd. with input from the Keep Project team and many staff within NMS
- The Business Plan sets out the broad strategy for income generation, including new income streams beyond 2020
- The Business Plan examines costs beyond 2020, including additional front of house costs and additional marketing spend
- The Business Plan is a key document in the Stage 2 submission to the Heritage Lottery Fund
- The financial modelling is robust, and the models and assumptions are based on a thorough analysis of the visitor economy and similar heritage developments across the UK

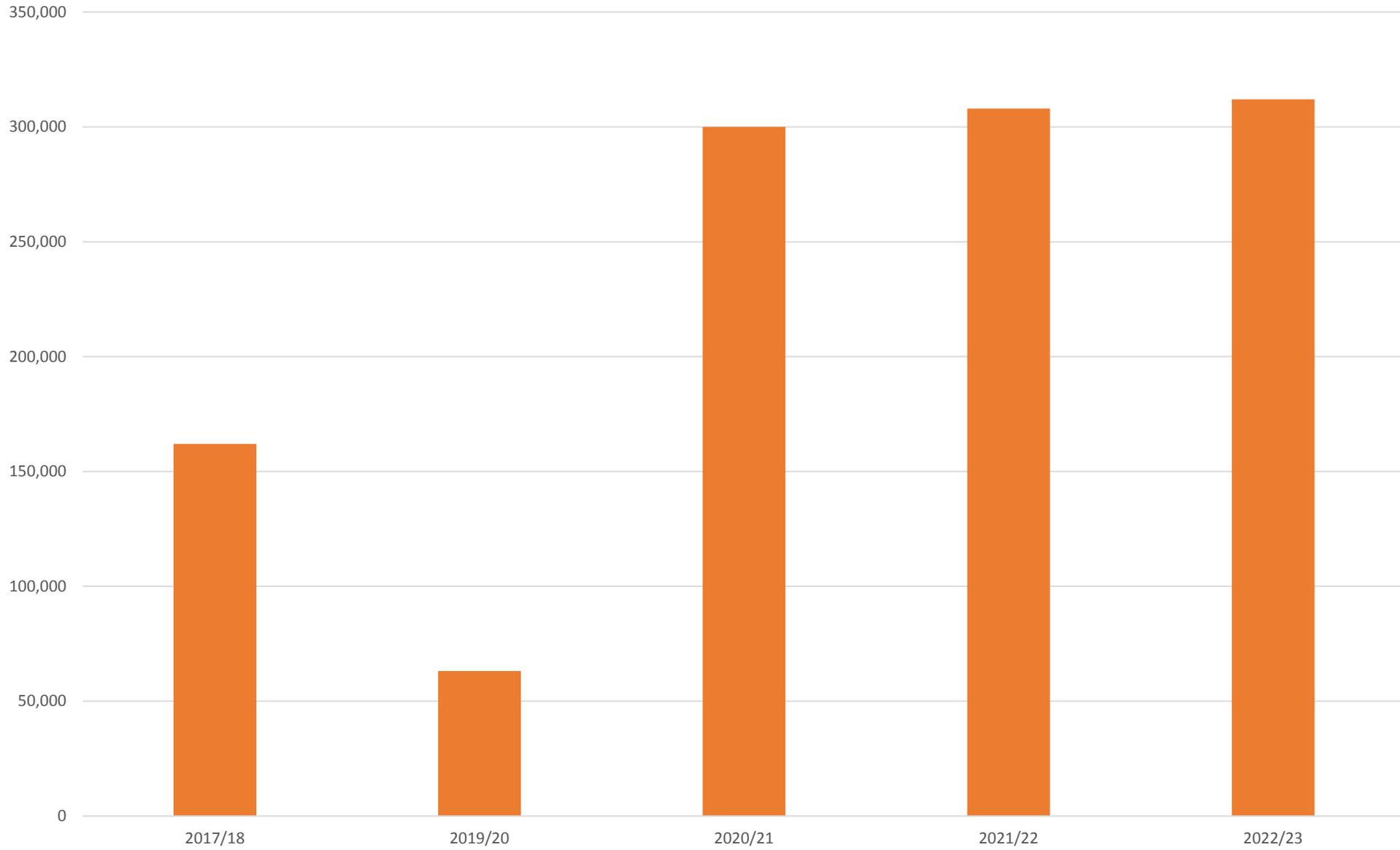
Main areas of focus in the Business Plan

- Visitor numbers and potential income growth through admissions
- Development of the Museum Pass
- The Castle retail offer, including the physical repositioning of the shop
- The Café and catering offer
- Conference & banqueting
- Special events and exhibitions
- Weddings and celebratory events
- Marketing strategy
- Learning offer

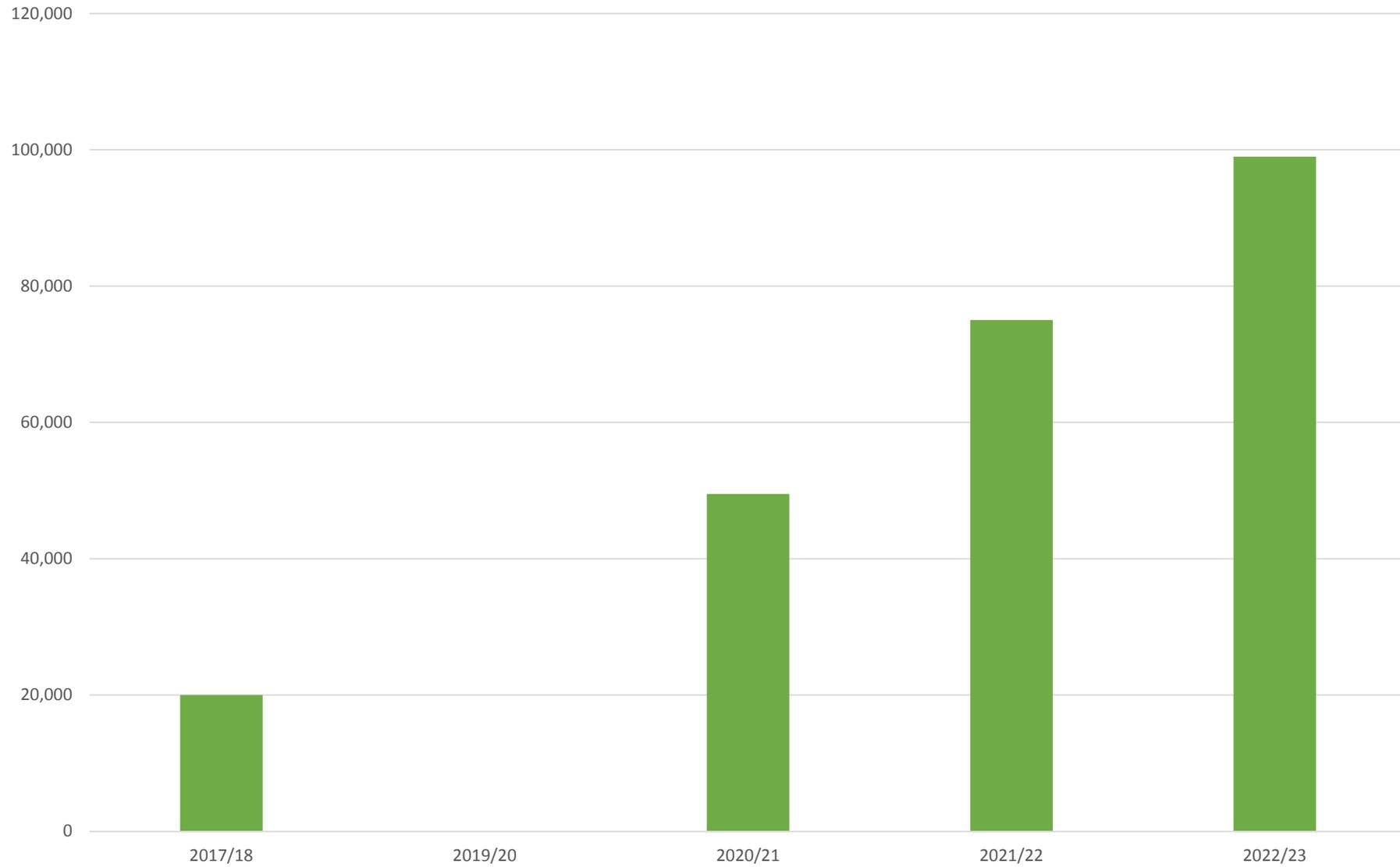
Admissions income



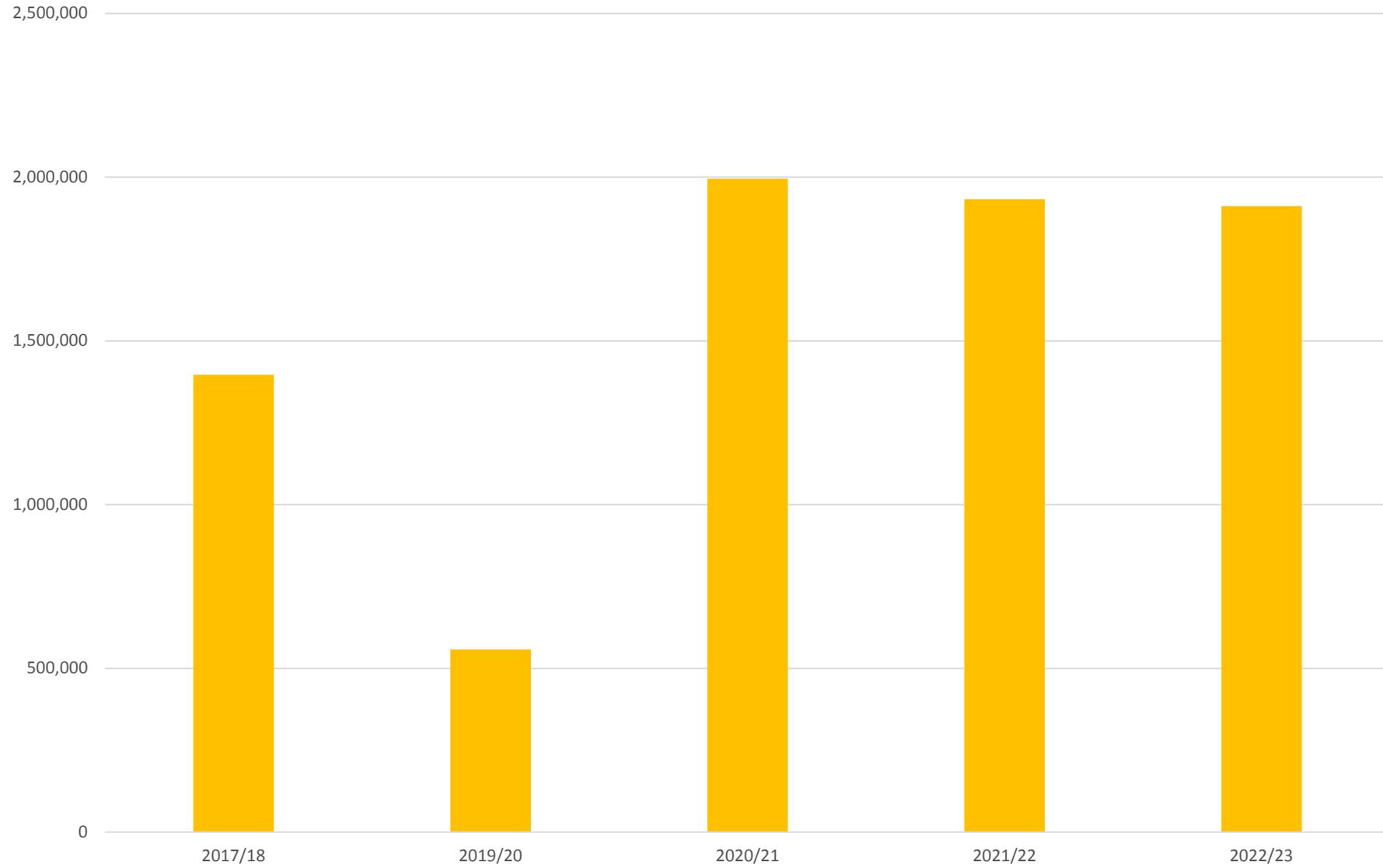
Retail income



Venue hire



Total operating income



Costs

2017/18

- Staff £1,058,959
- Premises £445,700
- Supplies & Services £291,594

2022/23

- Staff £1,150,789
- Premises £496,990
- Supplies & Services £336,466

Marketing – the Business Plan assumes an extra £113,000 per annum of marketing spend by 2022/23.

Conclusion

- Business Plan has modelled projected income and expenditure until 2027/28 using a prudent set of assumptions rooted in the current known financial figures
- The mix of new and existing activities within Norwich Castle are highly complementary
- The Business Plan shows that the *Gateway to Medieval England project* is capable of making a significant financial contribution to both the long-term future of Norwich Castle Museum & Art Gallery and the financial sustainability of Norfolk Museums Service and the county-wide operation

Many thanks.

Any questions?

