

**ADUK Disability Arts  
Organizations'  
Benchmarking Averages**

**Financial Benchmarks**  
**Disability Arts Groups**

Category	Average £ 2007-8	Average % 2007-8	Average £ 2006-7	Average % 2006-7	Description
<b>INCOME</b>					
Total Income	£687,583		£421,140		
Public Subsidy (Local Authorities, Arts Council, Lottery etc)	£520,551	76%	£337,137	80%	<i>% is of total income</i>
Public grants - core	£193,991	28%	£137,044	33%	<i>% is of total income. Grants given to continue with current core operation</i>
Public grants - project	£319,573	46%	£199,291	47%	<i>% is of total income. Grants given to expand current core operation or to run new projects</i>
Other income from public bodies ( <i>please describe what this includes</i> )	£11,154	2%			
Contributed Income	£101,162	15%	£49,528	12%	<i>% is of total income</i>
Corporate Sponsorship; ie giving from commercial companies in return for profile etc	£0	0%	£625	0%	<i>% is of total income</i>
Donations: a gift or contribution from an organisation or individual	£8,998	1%	£3,825	1%	<i>% is of total income</i>
Charitable Trusts	£87,997	13%	£45,078	11%	<i>% is of total income</i>
Earned Income	£58,123	8%	£30,056	7%	<i>% is of total income</i>
Other Income ( <i>please describe what this includes in Notes Column</i> )	£7,747	1%	£4,419	1%	

<b>EXPENDITURE</b>					<i>All costs net. of VAT.</i>
Total Expenditure	£616,623		£384,209		
Total Marketing Spend	£15,449	3%	£14,163	4%	<i>Includes annual report, promotional flyers, distribution, direct marketing, online marketing - but not hosting or technical costs of web, advertising. Not publications other than annual report. As % of total expenditure</i>
Total Staff Training Spend (do not include freelancer training, only core team)	£8,962	1%	£6,085	2%	<i>Do not include freelancer training, only core team. Not including staffing. As % of total expenditure</i>
Total training for artists ('train the trainer')	£0	0%	£0	0%	
Total Salaries	£238,480	39%	£177,800	46%	<i>As % of total expenditure</i>
Average Salary: Mean	£23,677		£22,904		<i>Total salaries (excluding on costs) divided by number full time equivalent staff.</i>
Average Salary (Median)	£21,995		£21,118		<i>ie put all full time equivalent salaries into order from smallest to largest and write down the middle figure. If there are two middle numbers, take an average of the two of them)</i>
Total Overhead	£107,955	18%	£160,049	42%	<i>Total of all overheads; includes rents, utilities, office costs, legal and accounting costs but not staffing</i>
Number of known/direct users	4323		£2,099		<i>Known/direct users defined as people who ENGAGE with your work on a deeper level than just visiting an exhibition or final performance.</i>

Number of estimated users	154,140		£17,462	<i>Estimated users are those who may see or experience your work but do not engage at any deeper level.</i>
Total users per year	158,462		19,561	<i>Number of known/direct users + number of estimated users</i>
Spend per head of known/direct users	£2,247		£115	<i>Total spend p.a divided by total number of direct users in the year. Not including VAT</i>
Spend per head of indirect users	£115		£29	<i>Total spend p.a divided by total number of indirect users in the year. Not including VAT</i>
Spend per head of Total Estimated users	£37		£22.00	<i>Total spend p.a divided by total number of estimated and direct users in the year. Not including VAT</i>

## People Benchmarks

### Disability Arts Groups

Category	Average Number 2007-8	Average % 2007-8	Average Number 2006-7	Average % 2006-7	Description
<b>Staff</b>					
Total number of staff	11		9		<i>Irrespective of full time or part time - a head count</i>
Full time equivalent staff	8		8		
Staff with declared disabilities	4	38%	6	62%	<i>As % of number of staff. Based on ACE Monitoring Guidelines</i>
White British	8	74%	7	79%	<i>As % of number of staff.</i>
Other Ethnicity	3	26%	4	43%	<i>As % of number of staff.</i>
Number of female staff	8	68%	6	59%	<i>As % of number of staff.</i>
<b>Artists and Freelancers</b>					
Total number of artists/other freelancers employed during the year (programme related only - ie do not include admin or marketing freelance support; do include artists, workshop leaders etc)	44		49		
Artist/other freelancer days	95		146		<i>Days of employment in total</i>
Artists/other freelancers with declared disabilities employed	25	58%	27	55%	<i>As % of total number of artists/other freelancers. Based on ACE Monitoring Guidelines</i>

White British	23	52%	34	69%	<i>As % of total number of artists/other freelancers.</i>
Other Ethnicity	21	48%	10	20%	<i>As % of total number of artists/other freelancers.</i>
Number of Female artists/freelancers	24	55%	29	60%	<i>As % of total number of artists/other freelancers.</i>
<b><u>Volunteers</u></b>					
Total number of volunteers	60		36		<i>Not including Trustees</i>
Volunteers with declared disabilities	7	12%	4	33%	<i>As % of total number of volunteers. Based on ACE Monitoring Guidelines</i>
White Bristish	26	43%	20	95%	<i>As % of total number of volunteers.</i>
Other Ethnicity	3	5%	0	0%	<i>As % of total number of volunteers.</i>
Female volunteers	49	75%	11	92%	<i>As % of total number of volunteers.</i>
<b><u>Trustees</u></b>					
Number of Trustees	10		9		
Trustees with declared disabilities	5	48%	4	47%	<i>As % of total number of Trustees</i>
White British	9	84%	7	86%	<i>As % of number of trustees</i>
Other Ethnicity	2	16%	2	20%	<i>As % of number of trustees</i>
Female trustees	4	42%	4	50%	<i>As % of number of trustees</i>

## Activity and Audience Benchmarks

### Disability Arts Groups

Category	Total Number 2007-8	Total % 2007-8	Total Number 2006-7	Total % 2006-7	Description
<b>Numbers of Events</b>					
Total number of sessions	2259		497		1 session = morning, afternoon or evening. Eg an exhibition lasting 10 days would be 20 sessions; one workshop lasting 2 hours would be 1 session.
Number of sessions for Participatory Events (Workshops and Classes)	789	35%	350	70%	As % of total number of events
Number of sessions for linked Participatory and Performance/Exhibition	8	0%	24	5%	As % of total number of events
Number of Training Sessions (non commercial; ie with social aims not income generating aims)	6	0%	7	1%	As % of total number of events
Number of Training Sessions (commercial; ie aiming to generate income)	5	0%	10	2%	As % of total number of events
Number of sessions for Artist Commissions	66	3%	7	1%	As % of total number of events
Number of sessions for Performance/Exhibition	34	2%	59	12%	As % of total number of events
Number of sessions for Conferences/Seminars	1184	52%	1	0%	As % of total no. of events

Other Sessions (please describe)	172	8%	61	12%	As % of total number of events
<b><u>Participatory Events (Workshops and Classes)</u></b>					
Average fee paid to artist per day	£164		163		Total fees paid in the year / (number of artists X number of days)
Total participants attending	513		927		Count only those whose start date is within your last full financial year
Participants with declared disabilities	482	83%	841	91%	As % of total participants attending
<b><u>Linked Participatory and Performance/Exhibition)</u></b>					
Average fee paid to artist per day	£184		182		Total fees paid in the year / (number of artists X number of sessions)
Total numbers participating and attending	427		1794		Count only those whose start date is within your last full financial year
Participants/Audience with declared disabilities	170	40%	117	7%	As % of total numbers participating and attending

<b>Training</b>					
Average fee paid to trainer	N/A		£262		Total fees paid in the year / (number of artists X number of sessions)
Total numbers trained	186		80		Count only those whose start date is within your last full financial year
Participants with declared disabilities	NOT KNOWN	N/A	16	20%	As % of total numbers trained
<b>Artists Commissions</b>					
Number of commissions by deaf and disabled artists	2		7		Where one session is a morning, an afternoon or an evening (ACE definition)
Average commission value for commissions from deaf and disabled artists	£2,523		NOT KNOWN		Total fees paid in the year / number of artists
Total numbers of artists commissioned/employed	5		3		Count only those whose start date is within last full financial year. Count each artist; irrespective of how long they worked for the organization plus those whose start date was before the start of the year but whose contract continued

					throughout the whole year
<b><u>Performance/Exhibition</u></b>					
Total numbers participating and attending	27422		13894		Count only those whose start date is within your last full financial year
<b><u>Online visits</u></b>	-				
Web visits	N/A		N/A		
Unique visitors not hits	N/A		N/A		not hits