

Interim Strategic Plan 2024-2026

Foamhenge

Arthur and Ottilie have invented top of Massenhenge the foam blocks! Follow the instructions below or create your own design.

- The largest blocks are the Trilobites that form the outer ring.
- These blocks are the Sarsen stones that form the water circle.
- These blocks are the Sandstone blocks that form the inner circle of upright stones.
- The smallest blocks are the Neolithic blocks that form the second circle and the Neolithic in the north.

GOLD FROM THE TIME OF STONEHENGE

...Stonehenge are the burial mounds... priests and leaders for a thousand years held ceremonies inside the monument. Buried with them were the objects that were symbols of the power and authority.

BEAKER 2500BC - 2200BC
EARLIER BRONZE AGE 2200BC - 1500BC

Inspiring people to explore the archaeology, history and environment of Wiltshire

Contents

Introduction.....	3
Devizes Assize Court: a new home for the Wiltshire Museum.....	7
1. Engage with our audiences	9
2. Welcome visitors.....	11
3. Boost tourism and the local economy.....	13
4. Promote membership and volunteering.....	15
5. Inspire learning	17
6. Engage our community: health and well-being.....	19
7. Maximize our research impact	21
8. Care for our nationally important collections.....	23
9. Develop our role in Place-making	25
10. Increase our resilience	27
11. Become an inclusive and diverse organisation.....	29
12. Tackle climate change.....	31
13. Develop as an organisation	32
Making it happen.....	35
Priority actions and success measures	36
Budget.....	38

Developing this Strategic Plan

The initial priorities for this Plan were developed in 2019 at a workshop attended by staff, trustees and stakeholders. Following consultation with staff, trustees and volunteers, the final document was approved Trustees and finally by our Members at the 2019 AGM. This Interim Strategic Plan extends the ambitions in the 2019-2024 Strategic Plan for a further two years, following delay resulting from the COVID Pandemic.

Thanks to all those who have contributed to this document.

September 2019, Updated September 2024

Contact: hello@wiltshiremuseum.org.uk

Wiltshire Museum, 41 Long Street, Devizes, SN10 1NS

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Introduction to 2019-2024 Strategic Plan

The Wiltshire Museum is run by the Wiltshire Archaeological and Natural History Society, founded in 1853. We are an independent charity and our objects are to “educate the public by promoting, fostering interest in, exploration, research and publication on the archaeology, art, history and natural history of Wiltshire for the public benefit.”



This is crystallised in our Mission Statement:

- inspiring people to explore the archaeology, history and environment of Wiltshire.

This Strategic Plan will maintain our forward momentum over the next few years as we embark upon the development of the Devizes Assize Court as the new home of the Wiltshire Museum. The key focus of this plan is to deepen our engagement with audiences through our high-profile exhibition programme, engaging with a wider community and meeting the needs of under-represented audiences. These areas are important to prepare the Museum for the challenges of a major capital programme and to ensure that our focus remains on our audiences and users.

We remain a small organisation facing substantial financial challenges, with our income already fully committed. We value the partnerships we have developed and generating funding for specific projects has become an essential element of our finances. We need to maintain our partnerships and success in fundraising to enable us to thrive and prosper.

This strategy is embedded in understanding of our audiences, the result of a programme of visitor surveys, member surveys and analysis of our local demographics. We know that there are areas of our community that are under-represented amongst our users and engaging with these groups is a major element of our future work, led by our Community Curator and part of our ACE-supported Wessex Museums Partnership programme. We have been developing a range of detailed plans and strategies to guide our work, and this Strategic Plan brings these together to provide a focus for our work over the next 5 years. It has been informed by the Wessex Museums Business Plan and the business plan prepared for the Assize Court project.

In identifying our actions in the years ahead, this plan indicates where the Wessex Museums Partnership supports our work () and where our work will build momentum towards the Assize Court project (). We face many current uncertainties and therefore this strategy will be adapted and implemented as challenges arise and new opportunities are seized.

Introduction to 2024 – 2026 Interim Strategic Plan

The COVID Pandemic impacted on the 2019-2024 Strategic Plan in many significant ways.

Due to the resilience of our staff, members and audiences, we met the challenges of the Pandemic. While the Museum was closed during lockdown, we engaged new audiences through online talks and ‘@home’ activities, supported our volunteers with regular online ‘coffee mornings’ and ensured that the collections were kept safe. Our financial resilience was tested, though the Government Furlough Scheme was an invaluable support.

However, the Pandemic disrupted and delayed many of our activities, not least of which was the development of the Assize Court Project, which was the key priority of our 2019-2024 Strategic Plan. In 2023 we were successful in our application to the National Lottery Heritage Fund for Development funding for the project, and we will be applying in 2025 for Delivery Phase funding to allow us to start the Project.

We therefore face two very different futures, depending on the result of our NLHF Delivery Phase Application in 2025. We will either be transforming the Museum as we move to our new home, or entering a period of reflection while we plan to make the most of our existing building.

As a result of COVID delays and our two potential futures, we have prepared this document as an Interim Strategic Plan, extending the ambition of the 2019-2024 Strategic Plan for a further 2 years, retaining those aims and objectives.

In 2019, we identified where we wanted to be in 2015. We have taken the opportunity to review progress towards our aims and using a simple 'traffic light' system:-

- 😊 **On track**
- 😐 Work in progress
- 😡 **Challenging**

We have also identified key successes that we have achieved and the new challenges that we face over the next 2 years.



Values

Staff, volunteers and Trustees have worked together to prepare a set of values for the Museum, which were presented at our AGM in November 2023.

Values sit alongside our mission of inspiring people to explore the archaeology, history and environment of Wiltshire. It has been interesting imagining how the founders of the Archaeological Society in 1853 and subsequent generations of members would agree with them, albeit with different phrasing! These values apply to our current location and will change as the Assizes for Devizes Project progresses.

We love Wiltshire!

Our mission is to inspire people to explore the archaeology, history and natural environment of Wiltshire.

Inclusive

We welcome everyone, building meaningful connections through a shared passion for our past, present and future.

Inspiring

We inspire curiosity and creativity through the discovery of our collections and stories.

Sharing

We are a collaborative space for encouraging well-being, enabling research and sharing knowledge.

Caring

We will bring joy to future generations by celebrating life in Wiltshire today and by caring for our Nationally important collections.

Trusted

We act with integrity, and we can be counted on.

Devizes Assize Court: a new home for the Wiltshire Museum

In November 2018, the newly formed Devizes Assize Court Trust announced that it had purchased the former Assize Court building, with the aim of creating a new home for the Wiltshire Museum. This will be a long-term project, with an initial estimate of a 10-year timescale and a cost of £10m.

This will be a transformational project, changing every element of our current activity. It will place us in the heart of the local community, offer us the space and facilities to share Wiltshire's Story with a wider range of people and provide the setting that our nationally important collections deserve.

Before the Museum agreed to work in partnership with the Assize Court Trust, the Trustees reviewed a business plan for the operation of the Museum in the Assize Court building that indicated that the financial position would be improved in the long-term by the move. The Museum would be located in an iconic building close to the Kennet and Avon Canal with the potential for a significantly increased footfall.

During the period of this Strategic Plan, we will be working with the Devizes Assize Court Trust to prepare a vision for the building as our new home and to support the major fundraising campaign that will be required. Timescales are difficult to predict, but it is assumed that significant progress will have been made with fundraising by 2025 and that some elements of the project, such as building repairs, may be underway.

2024- 2026 Update

The COVID Pandemic had a major impact on our plans for the Assize Court. It struck as we were preparing for a Development Phase application to the National Lottery Heritage Fund (NLHF) for funds to develop the Assize Court Project. The closure of the NLHF to new applications in 2020 and the introduction of a maximum grant level of £5m when they reopened had significant impacts on timescales and project scope.

We submitted an application in February 2023, and in June 2023 we were awarded just over £300,000 in Development funding by the NLHF to enable us to develop our plans for our project Assizes for Devizes: Unlocking Wiltshire's Stories. This is enabling us to secure Planning Permissions, develop the stories that will be shared in our displays and prepare an Activity Plan to engage current and new audiences.

We are aiming to submit an application to NLHF for Delivery Phase funding in Summer 2025 which, if successful, will enable us to bring our plans to fruition. We plan to begin building work in late 2026 and be able to open the Wiltshire Museum at the Assize Court in 2030, transforming the organisation.

The Assizes for Devizes project now has a significantly reduced scope. We can no longer plan to relocate all of our functions and collections to the Assize Court site in 2030. At the Long Street site we care for collections stored on 1.4km of shelving, which will remain in the building. The most likely option is to retain significant parts of the current site as a Collections Discovery Centre, allowing us to relocate collections within the site. We will be able to create storage conditions that meet nationally recognised standards for collections care and facilities required to support the wide range of researchers who access our collections.

What challenges did we face in 2019?

- Maintaining and developing our core activity while planning a major capital programme
- Supporting a major fundraising campaign while we seek to fundraise for our own activities
- Limited staffing and resources

- Maintaining enthusiasm and support over a long period

What did we plan to do?

- Work with different communities to broaden our audiences and build support for the Assize Court project ^{WxM}
- Work closely with the Devizes Assize Court Trust to develop and implement Strategic, Fundraising and Business Plans for the project ^{WxM}
- Use our expertise, reputation and partnerships to support the development of the project WxM

Where did we think we would be in 2025?

- Developed exciting plans for the new home for the museum 😊
- Working on capital fundraising 😊
- Building lasting partnerships to support the delivery of the project 😊
- Achieving our ambitions for our audiences and users 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none"> • Community support for the Assizes for Devizes project • Awarded Development Phase funding by NLHF • Match funding secured for Development Phase – including Devizes Town Council • Wessex Museums NPO support from Arts Council England – particularly extension through COVID period • 	<ul style="list-style-type: none"> • COVID Pandemic delays • Changes in NLHF policies (temporary closure of grant programme, £5m maximum grant award) • Inflation and increased energy costs after Russian invasion of Ukraine • Changes in Government funding – eg Levelling Up Funds, Local Enterprise Partnerships • Failure by Developers to embrace the Wiltshire Council Wharf Development Strategy

I. Engage with our audiences

We engage with a number of distinct audiences, each with different needs and potential for engagement and development. We have surveyed our visitors, using the methodology developed by the Audience Agency, and are able to compare the results with our Wessex Museums Partners. We have also surveyed our members, using an in-house developed survey.

Our main audiences are

- local people – families, those interested in local/family history, newcomers to Wiltshire
- formal learners – particularly school age children, through visits or outreach activities
- tourists
 - we are an ‘intellectual gateway’ to the Stonehenge and Avebury World Heritage Site
 - telling the story of the local area
- specialist – students, academics and researchers
- members – individuals and institutions, in the County, across the country and internationally



Our audiences broadly reflect the diversity of our area, taking into account age, ethnicity and disability. As recent research has shown, an admission charge does not necessarily form a barrier to engagement. More significant is tackling other barriers to engagement and we will continue to run an active outreach programme at local events and to offer at least one free day a year, normally by taking part in Heritage Open Days. Our increased community engagement will support the developing Assize Court project.

Our members are a particularly important audience and are extremely supportive. A member survey in 2019, showed that 69% of our members said that supporting the Museum and Society were very important to them. However, our membership is not representative of our local population, and it will be important to seek to widen our membership as the Assize Court project proceeds.

What challenges did we face in 2019?

- Young adults (16-24) are under-represented in our visitor surveys (2% of our visitors, 10% in Wessex)
- Ensuring that our entry charge is not a barrier to community engagement
- Balancing three complementary roles as interpreting the Stonehenge and Avebury World Heritage Site, celebrating the wider story of Wiltshire and telling the story of Devizes
- Making membership more appealing to a wider group of people, particularly by attracting more younger members
- Advances in technology and increasing popularity of information being consumed online
- Changing focus of consumers to ‘experiences’

What did we plan to do?

- Continue to review our visitor surveys and implement the lessons learnt ^{WxM}
- Maintain high standards in our galleries and public areas
- Work with different communities to broaden our audiences (see section 6) ^{WxM} 
- Continue to develop our social media output ^{WxM} 

Where did we aim to be in 2025?

- Continue to achieve Visitor Attraction Quality Assurance Scheme (VAQAS) accreditation 😊
- Engaging with new audiences 😊
- Have increased levels of engagement on our social media channels 😊

- Embedded in building the social capital of the local area 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none"> • Events and activities popular and engage new audiences • Range of engaging community projects • Relationships built with a range of under-served groups • Co-production pilot projects, such as Lest We Forget, developed, with more planned 	<ul style="list-style-type: none"> • Current building and location remain a barrier • Change by ACE in approach to audience surveys • Pandemic negatively impacted many local organisations we were building relationships with

2. Welcome visitors




Where were we in 2019?

- We have been awarded Visitor Quality Award (VAQAS) by VisitEngland with a score of 77%
- Our audience surveys show that amongst our Wessex Museums partners, we have the highest scores for the overall quality of experience and value for money
- Currently 6th top-rated visitor attraction in Wiltshire on TripAdvisor
- 65% percentage of our visitors are over the age of 65
- We have a growing social media following – we engage with an audience of 6,500 on Twitter, 3,000 on Facebook and 1,300 on Instagram
- Our online audience is more reflective of our local demographic in comparison to real-world visitors. (35% of our Instagram audience are under 35, 19% of our Facebook audience are under 35, while 54% are under 45)

What challenges did we face in 2019?

- No planned new major permanent exhibition developments – danger of stagnation
- Turning our online audiences into real-world visitors
- Small marketing budget and limited staff resources
- Changing nature of social media platforms
- Location away from town centre and very limited ability to improve external signage

What did we plan to do?

- Strive to increase our VAQAS score at each assessment
- Use our exhibitions programme as a focus for marketing the Museum, including marketing costs in budget and grant proposals ^{WxM} 
- Continue to encourage English Heritage to market the Stonehenge Museums Partnership
- Develop a social media strategy to ensure that at least 75% of members of staff promote their work through social media to raise awareness of the work of the Museum – including collections, retail and education as well as the traditional marketing function ^{WxM} 
- Train staff and volunteers as ‘welcome hosts’ and effective contributors on social media ^{WxM}
- Implement new till and stock management system
- Continue to keep the Museum open 7 days a week for most of the year
- Review and improve the accessibility of videos in our galleries
- Work with audiences to reduce barriers to accessing the Museum ^{WxM} 

Where did we aim to be in 2025?

- Increased our VAQAS score by 5% 😊
- Continue to achieve high scores on TAA and over 75% 5* ratings on Tripadvisor 😊
- Our exhibitions programme is a major factor in decision-making by 25% of our visitors or has increased visitor numbers by 25% 😊
- 10% of our visitors are encouraged to visit the Museum through marketing by our partners (Stonehenge and Wessex Museums) 😊
- Have a monthly autism friendly hour at the Museum 😊
- Maintain a comprehensive access statement to ensure that we can offer a warm welcome to every visitor 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• Positive visitor feedback in surveys, visitor book, TripAdvisor and Google• Marketing support from the English Heritage Stonehenge team• Increased efficiency from new till and stock control system• Created a visual story• Visitor /User numbers maintained or increased	<ul style="list-style-type: none">• Poor reputation of some social media platforms has reduced use and therefore our reach and engagement• Decision taken that opening on Sundays is not currently viable

3. Boost tourism and the local economy













Where were we in 2019?

- 60% of our visitors are visiting the Museum for the first time (compared with 55% for our Wessex Museums Partners)
- 52% of our visitors have come to Devizes specifically to visit the Museum (compared with 38% of our Wessex Museums Partners and their respective areas)
- 13% of our visitors are from outside the UK (compared with 10% for our Wessex Museums Partners)
- English Heritage is working on delivering against the Stonehenge Museums Partnership strategic action plan – including joint ticketing
- The Museum is worth £750,000 to the local economy (using AIM methodology, 2018-21019 figures)

What challenges did we face in 2019?

- VisitWiltshire have established that there is a significant lack of visitor accommodation in Devizes and the immediate area, leading to low number of tourists in town
- Devizes remains difficult to access using public transport – especially by rail
- The current Museum building is in a residential location – making it difficult to generate footfall and to link with other attractions in the town for coach groups
- Lack of a joint ticketing initiative for Stonehenge and Salisbury Museum

What did we plan to do?

- Continue to work with VisitWiltshire and the Great West Way to promote the Museum – with a focus on independent travellers and specialist groups  
- Continue to develop a high-profile special exhibition programme to reach new audiences. In the next two years, our plans include:
 - 2020 – Japan and Ravilious, 2021 – Hardy’s Wessex  
- Continue to punch above our weight in the use of social media  
- Develop high quality online resources to promote events, exhibitions and our core offers
 - 2019 – media training, Wessex Museums branding and website  
- Review brand positioning – relative merits of focus on ‘gold from the time of Stonehenge’ and ‘telling Wiltshire’s story’  
- Continue to work with Wiltshire Council on the Wharf Development Strategy, plans for Devizes Parkway railway station and improved links with Stonehenge and Avebury  
- Continue to work with English Heritage to develop and market a joint offer – subject to satisfactory progress
- Work with Devizes Town Council on plans for the Market Place and promoting the town

Where did we aim to be in 2025?

- We will be worth £1m to the local economy 😊
- Our exhibition programme has delivered new audiences 😊
- Wessex Museums Partnership has encouraged more sharing of audiences 😊
- Have further developed our partnership working with Devizes Town Council, VisitWiltshire, Wiltshire Council, English Heritage and the British Museum 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• Highly successful exhibitions programme, particularly Ravilious• Economic impact of £1m to the local economy• Reputation raised through exhibition loans (British Museum) and media (TV, social media etc)	<ul style="list-style-type: none">• Slow recovery of visitors post-COVID• Impact of Brexit on EU visitor numbers• Cut by Wiltshire Council to VisitWiltshire funding• Limited direct visitor impact from working with British Museum

4. Promote membership and volunteering

Where were we in 2019?

- 120 volunteers contributing 7,800 hours a year to the organisation – over many different roles
- 1,000 members – keeping membership steady during a challenging period
- Comprehensive member offer – newsletter, annual journal, admission offer to Stonehenge and partner museums
- Have designated volunteer coordinator and multiple staff act as volunteer supervisors
- We offer health and safety and role-specific training to volunteers upon joining
- We host quarterly coffee mornings/briefings and biannual celebration events for our volunteer team
- We host work experience placements throughout the academic year and summer placements during the school holidays
- We run a Duke of Edinburgh programme for school students
- Support interns and young professionals to help them develop careers in the sector

What challenges did we face in 2019?

- Increasing external demands on volunteer time
- Increasing competition for volunteers
- The impact of changes to retirement age on volunteering
- Limited staff time and budget to develop volunteer programme
- Identifying suitable roles for younger volunteers and difficulty in retention
- Limited space and capacity to host and support additional volunteers and interns

What did we plan to do?

- Review our membership offer in light of the 2019 membership survey, digital publication of our Journal and the Assize Court project 
- Continue offering tours and events specifically for our members
- Continue to offer a wide-ranging events programme for specialist and general audiences
- Formalise, develop and market our student volunteering programme
- Develop a programme of volunteer events and networking opportunities with other organisations  
- Introduce a 'welcome induction' for all volunteers, covering basic training in invisible disability awareness and safeguarding with refresher sessions for existing volunteers
- Support volunteers in developing new skills and roles – including learning and community engagement  

Where did we aim to be in 2025?

- Implemented the recommendations and met the targets set in a membership review 😊
- Have an active student volunteering programme that focuses on work skills development 😊
- Offering training sessions throughout the year for volunteers 😊
- Have a varied events and networking programme for volunteers 😊
- Be nominated for the Queen's Award for Voluntary Service 😞

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• New volunteer roles developed• More diverse volunteer profile• Excellent support from our volunteers• Volunteers feel that they are appreciated• Members appreciated efforts made to maintain engagement during COVID• Young volunteering programme	<ul style="list-style-type: none">• Wiltshire Council grant cut resulted in changes to volunteer coordination• Staff capacity while developing Assize Court project

5. Inspire learning






Where were we in 2019?

- Around 2000 children and young people school visits each year with 66 facilitated sessions
- Around 500 children take part in informal learning activities each year
- There is a dedicated Learning Officer who works part time (3 days per week) with a very small team of volunteers who mainly help with the holiday activities
- We have developed a Strategic Action Learning Plan for 2019-2022 with an external consultant
- Work with over 10 University groups each year, including running teaching sessions

What challenges did we face in 2019?

- At key times of the year, we do not have the capacity to take more school bookings due to limited staff time and the lecture hall being in high demand for a number of different activities
- Schools have had budget cuts and conversations with some local schools suggest this may result in fewer visits being made in the coming years
- Being located in a small town means that there are not many schools within easy travelling distance and many of these are small rural schools. As a result, most need to pay for a coach to get here, and with coach costs being so high, this limits the number of visits they can make
- We are competing with organisations that do not need to charge for the activities they offer
- Secondary schools have limited space in the curriculum for extension activities
- Working with universities is often dependent upon the enthusiasm of individual members of staff at the university

What did we plan to do?

- Develop volunteer learning team to help deliver an enhanced learning programme ^{WxM} 
- Develop self-led offers to schools to help increase capacity by using times when learning officer / space are not available
- Write a learning policy to underpin the approach to learning.
- Identify new workshop programmes to increase our appeal (natural history, art based, tourism).
- Develop partnerships to deliver programmes such as Arts Award. ^{WxM} 
- Develop learning activities linked to support our exhibition programme ^{WxM} 
- Develop ways of evaluating learning, both formal and informal to ensure we are going in the right direction. ^{WxM} 
- Involve young people in consultation for future projects to give them a sense of belonging to the Museum. ^{WxM} 

Where did we aim to be in 2025?

- A team of at least 10 regular volunteers helping deliver the learning programme and supporting self-led visits by schools 😊
- Engaging with 2 groups of secondary school students each year 😊
- The perception of our offer has been changed by putting 3 new workshops in place 😊
- We are demonstrating our impact by measuring using ACE Quality Principles 😊
- Leading 3 university teaching sessions each year 😞

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• Successful varied School learning programme• Extended out of school provision – under 5's to Youth Panel• DoE and Work Experience programmes	<ul style="list-style-type: none">• Crowded secondary curriculum leaves little room for engagement with Museum• Cuts to Universities has reduced engagement

6. Engage our community: health and well-being













Where were we in 2019?

- Partner in the county-wide Arts Council funded project 'Celebrating Age Wiltshire', engaging older people living in 6 of the 16 community areas in the County
- Our Wiltshire Community Curator has recently been appointed with Arts Council funding to support community engagement working with us and Salisbury Museum. In May 2019, the Board agreed an Action Plan focussing on -
 - Invisible disability
 - Disadvantaged young people (13-25)
 - Under 5's
 - Mental health
 - Community volunteering
- Support a range of initiatives including family learning week
- Welcome visits from and give talks to a wide range of community groups
- Our volunteers are given training opportunities and a chance to engage in social events throughout the year

What challenges did we face in 2019?

- Tackling perceptions and barriers to participation
- Developing a sustainable financial model for community engagement activity beyond the current periods of ACE funding
- Increased competition for grant funding for community work due to reduced commissioning budgets at local authority level
- Time and capacity to build and maintain partnerships with a wide range of stakeholders
- Space and learning resources already stretched by competing demands
- Delivering work to all our targeted groups in a sustainable way to avoid pockets of impact

What did we plan to do?

- Establish a consultation programme to tackle barriers to participation with target groups
- Improve the visitor welcome for those with a visible or invisible disability – eg running dementia friends sessions and offering special relaxed sessions for visits  
- Develop a targeted referral project for young people in partnership with the Youth Offending Team  
- Develop an Under 5's 'Curious Kids' offer  
- Develop a mental health offer working in partnership with the Richmond Fellowship  
- Develop a programme for older people in community settings and care homes  
- Train, support and develop volunteers to support the community engagement programme  

Where did we aim to be in 2025?

- Deliver an active and sustainable community programme, supported by a team of volunteers. This will engage under-represented groups, including older people, young people at risk of offending and those with mental health issues 😊
- Welcome a wider range of people to the museum, supporting them to make their visit engaging and worthwhile 😊😐😞

- Be a caring organisation that continuously consults to ask the questions – who are you, what are your needs and what can we do together? 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none"> • Community Curator role has enabled a step-change in engagement • Curious Kids (under 5) sessions now run regularly • Successful community projects including those linked to exhibitions • Good partnership working (eg Youth Justice Team and Spurgeon’s Children’s Centre) 	<ul style="list-style-type: none"> • Celebrating Age model did not support the Museum or enable us to engage with audiences

7. Maximize our research impact



Where were we in 2019?

- Almost all collections are catalogued on the Museum's Collections Management database (MODES). These records are online, with the most important items photographed
- Active programme of post-graduate research visits, with 148 PhD candidates including the collections in their projects over the last 10 years
- Our archive and library sees a significant amount of research use, mainly by community and family history researchers
- The Research Charter published on our website is being followed as a model of good practice by our Wessex Museums partners
- The Wiltshire Archaeological and Natural History Magazine is one of the most respected County Journals, publishing a wide range of archaeological and historical research

What challenges did we face in 2019?

- Welcoming and supporting post-graduate researchers requires significant staff resources
- Facilities for researchers are poor – space is shared with staff and volunteers. This is particularly significant when sensitive organic samples are being taken
- Keeping our collections management database and displays up-to-date with the latest research carried out on the collections
- Locating all the theses and publications that result from research using our collections
- Finding a sustainable business model for our Journal – balancing income generation with wide access to the results of the latest research

What did we plan to do?

- Update our collections management database with the research carried out on the archaeology collection over the past ten years and implement FAIR principles for open data
- Enhance the web version of the database to display enhanced records that tell the object stories resulting from research ^{WxM} 
- Trial online publication of our Journal
- Revise our Research Charter to promote our archive and library collections and encourage researchers to engage with our audiences
- Demonstrate the research impact of the Museum to Higher Education Institutions, with the aim of becoming a partner in the SW Doctoral Training Partnership
- Build increased awareness of our archive and library collections amongst students and academic researchers using social media ^{WM}
- Share the exciting results of the research on our collections through our lecture and conference programmes, exhibitions and multimedia on social media ^{WxM} 

Where did we aim to be in 2025?

- Develop an online research portal
 - collections database with enhanced records contributing to a virtual Wessex Museum collection developed with our partners 😊
 - research agenda to promote under-researched areas of the collections as potential projects for early career researchers 😊
- Enhance our reputation as a museum that encourages and supports research 😊
- Publish our Journal on-line as well as in print 😞

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• Research impacts highlighted through displays, website, conferences and lecture programme• Invited to be formal Partner in funded research projects• Museum Research Agenda developed and published in Historic England portal• New improved Collections Search• Wessex Museums Virtual collection launched• Invited to be Early Adopter of Museum Data Service	<ul style="list-style-type: none">• Finding a sustainable model for digital publication of WANHM• Not yet successful in SW Doctoral Training Partnerships• Some relevant research projects do not include us as a formal Partner

8. Care for our Nationally important collections





Where were we in 2019?

- Actively manage and care for our nationally important Designated collections to the best of our ability, including monitoring our collections to identify conservation priorities
- We have been working to resolve the crisis in the storage of archaeological archives by leading the ‘Seeing the Light of Day’ project which is having a national impact. We have been unable to accept archaeological archives since 2013 as we have no storage space
- The partnership between our Finds Liaison Officer and detectorists has resulted in the donation or loan of significant finds and the purchase of important Treasure finds
- Selectively acquire objects that tell the Story of Wiltshire – including art, social history, books, photographs and archives – that fall within our Collection Development Policy
- Actively involved in a number of high-profile national and international exhibitions, lending objects found within the Stonehenge and Avebury WHS.

What challenges did we face in 2019?

- Acquiring and commissioning a new off-site store, primarily for archaeology archives, with limited staff and financial resources
- Accessioning into the collections a six-year backlog of archaeology archives currently held by archaeology contractors working in our collecting area
- Collections stored in the attics and cellars, where there is low security, or it is difficult to control environmental conditions.
- Limited staffing resources – the equivalent of one full-time member of staff caring for our Museum, Archive & Library collections
- Limited access to conservation expertise and a limited conservation budget
- 30% of our displays are presented using out-dated display cases with low security and no environmental control for fragile items

What did we plan to do?

- Maintain our standards of collections care
- Develop a collections care plan to improve standards for priority collections
- Complete the commissioning of a new off-site store
- Update our Collections Development Policy by including a strategic approach to Contemporary Collecting developed with our Wessex Museums partners ^{WxM} 
- Seek grants and donations to support conservation and to purchase GIS standard display cases to highlight our archive and library collections
- Successfully maintain our status as an Accredited Museum with our application in 2020 ^{WxM} 
- Issue new Guidelines for the Deposition of Archaeology Archives, implementing the outcomes of the Seeing the Light of Day Project ^{WxM} 
- Continue an active loans programme ^{WxM} 

Where did we aim to be in 2025?

- Implementing a sustainable model for the storage of archaeology collections, enabling us to continue to collect new archives for the next 20 years 😊
- Actively undertaking Contemporary Collecting projects with our Community Curators 😊
- Improved collections care and increased access for at least 2 areas of our collection 😞

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• New Archaeology Store commissioned• New sustainable approach to archaeology collections• Represented on Historic England / ACE National Programme Steering Group for Archaeological Archives• Contemporary collecting and reviewing collections through a Decolonial lens, as part of the WM partnership	<ul style="list-style-type: none">• Some areas of our collection still stored in sub-optimal environmental conditions due to the nature of our building• High quality storage can no longer be included in the Assizes for Devizes project

9. Develop our role in Place-making








Where were we in 2019?

- Open free for Heritage Open Days
- Work with local organisations to support tourism development
- Work with Wiltshire Council and the Devizes Assize Court Trust on regeneration plans for the Wharf area of Devizes
- Work with partners to support 'sense of place' initiatives – including Wessex Museums, North Wessex Downs AONB, Stonehenge and Avebury WHS, Cranborne Chase AONB
- Celebrate the story of Wiltshire and Devizes through our programmes of events, activities, publications, exhibitions and displays
- Our Archaeology Field Group undertakes a range of community archaeology projects

What challenges did we face in 2019?

- Missed opportunities during archaeological fieldwork by contractors to engage the local community and those moving into their new homes
- Resourcing a contribution to wider sense of place initiatives
- Working with the Army Rebasing project to support the building of new communities
- Inadequate display space to tell the story of the area local to these new communities
- Reflecting today's Wiltshire through contemporary collections

What did we plan to do?

- Work with Wiltshire Council Archaeology Service to identify suitable archaeological fieldwork projects to deliver community engagement, funded by developers
- Promote the role of the Museum to developers as helping to create new communities
- Continue to support the development of the Wharf Development Plan 
- Work with wider sense of place initiatives to support our mission and to enhance our profile  
- Develop a contemporary collection policy in collaboration with our Wessex Museums partners  
- Develop exhibitions and digital resources with, by and for local community groups  
- Use exemplar projects to further develop the skills of AFG members
- Promote Archaeology Field Group projects actively engaging with the local communities where they take place

Where did we aim to be in 2025?

- Delivering a range of 'sense of place' and community archaeology and engagement projects 😊
- Recognised as a respected partner in tourism and regeneration projects 😊
- Our contemporary collecting and community exhibition programme will represent and celebrate Wiltshire 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• Creating opportunities for involvement in archaeology fieldwork• Impact of displays and exhibitions in promoting tourism• Community projects and contemporary collecting (eg 'Create & Collect for Climate Change' exhibition)• Referenced in Wiltshire Council Local Plan and Cultural Strategy	<ul style="list-style-type: none">• Archaeological contractors unwilling / unable to develop community projects• Capacity in Field Group to manage additional projects

10. Increase our resilience




Where were we in 2019?

- Our current revenue grant funding is £12,800 from Wiltshire Council, £4,000 from Devizes Town Council. Over the last 10 years we have seen the impact of a large pension fund deficit, cuts to conservation support, cuts in our revenue grant and a new charge for business rates. Together, these changes have had a negative impact of £65,000 a year.
- Wiltshire Council have provided significant support for the purchase of a new store. This support recognises the impact of property development on the museum
- We continue to generate a significant proportion of our income from admissions, retail, events, subscriptions and donations
- The Wessex Museums Partnership is receiving significant funding support from the Arts Council
- In 2018-2019 our operating deficit was £60,000
- As a result of the increase in value of investments and the generosity of past members through legacies, our reserves have increased in the last 3 years by over £500,000 to £1.3m
- The Board agreed a fundraising strategy, led by our Development Officer, in March 2019

What challenges did we face in 2019?

- Local authority funding continues to face major challenges, we must plan for no grant support from Wiltshire Council
- There are major uncertainties in the current economic and political climate that could have a significant impact on income
- Political uncertainty is likely to have a significant impact on overseas visitors and our ability to develop and sustain wider partnerships
- Increasing legal and financial complexity
- Reducing our impact on climate change
- Highly dependent upon specialist skills of a small team of staff

What did we plan to do?

- Ensure that we balance income generation with delivering our core mission ^{WM} 
- Maintain a close watch on our finances – maximising income and managing expenditure
- Ensure a prudent investment policy to secure a reliable income from our investment
- Continue to implement our fundraising strategy – actions on encouraging legacies, promoting membership, involving local businesses, seeking support from Trusts and Foundations ^{WxM} 
- Develop a special exhibition programme that attracts new audiences and generates additional revenue ^{WxM} 

Where did we aim to be in 2025?

- Our reserves will have increased by an average of 2.5% each year 😞
- Generate additional income streams to support our community engagement work 😊
- Our operating deficit will have increased by less than the rate of inflation (excluding grants) 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none">• Wiltshire Council grant maintained• ACE NPO status maintained• Wessex Museums NPO support vital to boosting programming and community engagement• Impact of Special Exhibitions (especially Ravilious) – short term income generation (short term) and reputation (long term)	<ul style="list-style-type: none">• COVID and Inflation impacts• Impact of Brexit on EU visitors• Sustaining investment in Assizes for Devizes Project from our own resources

11. Become an inclusive and diverse organisation



Where were we in 2019?

- 50% of our trustees are under 60, (14% under 50), the ratios between female and male is 3 : 11
- 15% of our volunteers are under 50
- We have a Board level Diversity Champion appointed
- Equality, diversity and inclusion awareness training is offered for staff and trustees

What challenges did we face in 2019?

- Accessibility issues within the building
- Lack of staff training budget
- Younger people have less time to volunteer due to schooling/working demands
- Building an inclusive programme of activities

What did we plan to do?

- Continue programme of MA Student Observers attending and contributing to Board meetings
- Encourage a greater awareness of the role of Trustees by publishing summaries of Board meetings
- Consult on an equality, diversity and inclusion policy and action plan **WM**
- Develop a person specification for trustee recruitment that includes priorities to ensure diversity – eg seeking to recruit a trustee who can represent a community group
- Work to embed and integrate equality and diversity at every level of our organisation through regular reviews and planning **WM**
- Ensure all levels of staff and volunteers are included in strategic and action planning
- Provide equality of opportunity through the recruitment practice of our workforce
- Introduce a disability champion volunteer
- Ensure that diversity and access are at the heart of planning the Assize Court project 
- Actively review opportunities to improve physical and intellectual access to the Museum and our collections **WxM** 

Where did we aim to be in 2025?

- Our trustees, volunteers and membership are more representative of the demographics of our area 😊
- We will have a varied and enriching volunteering programme that supports individuals and has opportunities for skills and personal development 😊
- Diversity will be embedded in everything we do 😊
- With our Wessex Museums Partners, we will have achieved a 'strong' rating from the Arts Council for our work on diversity 😊
- We will have an active community presence and voice within the Museum 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none"> • Diversity Champion on our Board • Our staff, trustees and volunteers are more diverse in terms of age and disability, and better represent the diversity of our area • Our recruitment processes are more inclusive (interview questions sent in advance, no unnecessary qualification requirements) • Access and inclusion at the heart of Assize Court plans • Initial training for trustees, staff and volunteers on equality, diversity and inclusion • We take an active part in Wessex Museums Partnership Diversity Working Group • Wessex Museums Partnership continue to achieve 'strong' diversity rating from ACE • Successful skills-based work experience and volunteering programme for young people 	<ul style="list-style-type: none"> • Cost of living crisis impact on local people, more financially difficult to volunteer time • Low staff turnover and lack of funding for new roles • Lack of capacity to run regular and more in-depth equality, diversity and inclusion training for staff, volunteers and trustees • Lack of accessible office space to accommodate staff and volunteers with certain physical access needs •

12. Tackle climate change



Where were we in 2019?

- We have replaced the majority of our lights with LED bulbs, saving 1.5kw in electricity each hour that we are open
- We have replaced our inefficient main gas boiler with a system that is over 95% efficient
- We have implemented a range of minor measures to reduce our use of fossil fuels – such as purchasing energy efficient dehumidifiers
- We commissioned a review of our energy efficiency and are implementing the remaining recommendations
- We are using management software to monitor our energy use
- We are maximizing our recycling and re-use of materials
- The travel section on our website encourages sustainable transport – with information about buses, cycling and electric car charging points
- Our permanent displays highlight the impact of climate change over geological time and human history

What challenges did we face in 2019?

- The Museum is located in a historic, energy inefficient building
- Capital cost of replacing remaining older less energy efficient equipment – eg replacing our remaining old inefficient gas boiler
- Limited scope to add further insulation to the building
- Devises remains difficult to access using public transport – especially by rail
- Limited scope for using public transport to attend meetings to reduce our carbon footprint

What did we plan to do?

- Review the potential for reducing carbon emissions at our new store
- Monitor and reduce our energy consumption and carbon emissions and maximise recycling 
- Replace our remaining inefficient gas boiler
- Work with the Devises Assize Court Trust to ensure that the new building is designed to minimise carbon emissions 

Where did we aim to be in 2025?

- We will have reduced our carbon emissions by 10% 😊

Where are we in 2024?

Successes	Challenges
<ul style="list-style-type: none"> • Replace inefficient central heating boiler and installed extra insulation • Carbon Literacy training • Reviewed shop stock to reduce use of plastic and increase local products • Plans for Assize Court include use of ground source heat pumps 	<ul style="list-style-type: none"> • Unable to source grant funding for solar panels • Changing requirements for monitoring tools • GIS requirements for exhibitions increases our carbon impacts

13. Develop as an organisation

Managing Risk

As a small organisation, we face a number of significant risks. We maintain a risk register that is regularly updated and reported to the Board on a quarterly basis. For each risk there is an assessment of probability and impact, together with a response strategy and contingency plan. The current risks include:-

- Inadequate staffing – including impact of workloads and ability to deliver against planned objectives
- Long-term staff / trustee absence – any long-term absence has a significant impact on the organisation, particularly where the role is specialist
- Stock market / investment income – stock market volatility is a significant financial risk
- Physical risks to collections - fire, flood, theft – managed through our Emergency Plan
- Building maintenance and repairs
- Replacement / obsolescence of capital equipment – phone system, digital printer, IT equipment, alarm systems
- Trustee succession – maintaining a balance of experience, skills and fresh approaches
- Current location – limited parking, lack of event space, not close to busy part of town, planning issues
- Assize Court – maintaining momentum whilst developing a major capital project

Governance

We are an independent charity and a company limited by guarantee, which means that we report to both the Charities Commission and to Companies House. While this provides a framework for accountability, this also contributes towards the complexity of running the organisation. New Trustees are given a comprehensive induction to ensure that they are briefed on the structure of the organisations, its challenges and priorities.

We are also facing increasing complexity in the way in which we are required to manage the organisation, having in recent years implemented changes such as GDPR, Making Tax Digital (VAT) and auto-enrolment pensions. We have also moved a number of processes from manual systems to digital – while this is more efficient, there is also a significant overhead in selecting and implementing news systems, while maintaining existing practice. This pace of change is likely to continue over the period of this plan, while staffing resources remain stretched.

Partnership Development

Working with Partners is an essential part of our work. Whether national organisation or local community group, it is by working with others that we reach new audiences, inspire more people and secure our future.

Below are some of the key organisational partnerships that we will be continuing to develop.

British Museum

The Museum is developing a major exhibition about European Prehistory, featuring Stonehenge. We will be asked to loan significant items from our collections that will be a major feature. We will be able to bring some important objects to our museum, including items from Wiltshire but also others that highlight international connections.

Nagaoka Museum, Japan

We are planning a major exhibition to coincide with the 2020 Tokyo Olympics. We will be asked to loan items to Japan and in return will be able to celebrate contemporary Japanese art and culture, inspired by its archaeology. Our museums both feature objects from sites of international importance and a longer-term relationship, developed with the help of the Sainsbury Institute, will help support a bid for World Heritage Site status for the Jomon sites in Japan.

Stonehenge Museums Partnership

We will continue to work with English Heritage to encourage visitors to gain a fuller understanding of the Stonehenge part of the World Heritage Site by visiting both the Wiltshire Museum and the Salisbury Museum. A new strategy was developed in May 2019 and we wish to see good progress being made. In return, we will consider extending our loan of objects for display at the Stonehenge Visitor Centre and supporting their temporary exhibition programme.

Wessex Museums

Wessex Museums is a partnership is transforming the Wiltshire Museum. Built over a number of years, the partnership brings together the skills and expertise of Poole Museum, Salisbury Museum and Dorset Museum. Wessex Museums is an Arts Council England National Portfolio Organisation, helping to deliver great art and culture for everyone

Wessex Museums has a 4 year Business Plan, supported by £1.2m of funding. For the Wiltshire Museum, the partnership is providing support for our Exhibitions Officer and Community Curator. In addition, Wessex Museums supports a wide range of joint activity, such as work on online collections, shared exhibitions and understanding our audiences. It is also helping us become a stronger organisation, bringing a focus on evaluation, our impact on climate change and building a creative case for diversity.

In 2021, Wessex Museums will be identifying priorities for the next round of National Portfolio funding and we will be looking at ways of extending our partnership to work with other museums in the region. If we are successful, then it is anticipated that funding would be available from 2022 to 2026.

Devizes Assize Court Trust

The Trust purchased the Assize Court building in 2018 with the support of the Wiltshire Historic Buildings Trust and a private benefactor. We will be working closely with the Trust and with partners such as Wiltshire Council and Historic England to secure the future of the building as the new home for the Wiltshire Museum.

Where are we in 2024?

- Managing Risk – many of these risks remain, while we have been able to make significant progress in areas such as replacement of capital equipment and Trustee succession
- Governance – we have identified the potential for conversion to a Charitable Incorporated Organisation
- Partnership Development

- British Museum – very successful ‘World of Stonehenge’ exhibition partnership
- Nagaoka Museum – COVID led to the cancellation of the planned exhibition. Contacts remain very positive and we hope to develop more ideas when conditions allow
- Stonehenge Museums Partnership – English Heritage are actively promoting the Museums and we have joint ticketing in place. We have renewed our loan to the Stonehenge Visitor Centre.
- Wessex Museums – this partnership is invaluable in many ways and has now expanded to include Swindon Museums
- Devizes Assize Court Trust – the closest possible collaboration is in place to realise the transformational Assizes for Devizes project
- Challenges – juggling A4D project, maintaining the museum, planning for a collections resource centre and finances?

Making it happen

This document provides a strategic framework for the next five years and an outline roadmap of priority actions, success measures has been developed. This will change and adapt as new priorities, challenges and opportunities emerge. The Plan will be implemented by identifying annual priorities, detailed plans and budgets for approval by the Board, kept under review during the year. Progress will, in many areas, be dependent upon our success in fundraising and grant applications. We are grateful to our funders, volunteers, supporters and members, past and present, who enable us to continue inspiring people to explore the archaeology, history and environment of Wiltshire.

Priority actions and success measures

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Devizes Assize Court	Appoint architects	Outline planning permission	Major fundraising under way		
2024 Actual	Appointed architects	Delayed until 2024		Development Phase grant from NLHF	Planning Application submission
1. Engage with our audiences		VAQAS accreditation	Five-year review of Audience survey results	VAQAS accreditation	
2024 Actual		Completed	Supported Assizes for Devizes application	Completed	
2. Welcome visitors		Review exhibition impact on visitor numbers		Review VAQAS score	75% 5* ratings on Tripadvisor
2024 Actual			Ravilious exhibition impact study completed	Reviewed	Achieved
3. Boost tourism and the local economy	Review brand position; review Stonehenge link	Japan and Ravilious exhibitions	Thomas Hardy exhibition		Worth £1m to the local economy
2024 Actual			Ravilious exhibition – 12,000 visitors and £1m impact on local economy	Thomas Hardy exhibition	Plans for 'Folk' (WxM) and John Piper exhibitions developed
4. Promote membership and volunteering		Membership review		Queen's Award for volunteering nomination	Membership targets review
2024 Actual		Delayed by COVID	New volunteer roles and more diverse volunteers recruited		
5. Inspire learning		1 secondary school group per annum	3 new programmes in place	10 regular volunteers supporting delivery	2 secondary school groups per annum
2024 Actual		Increasingly crowded curriculum impacted		New programmes developed	Curriculum changes by individual schools
6. Engage our community	Delivering against NPO targets	Secured funding for on-going activity			
2024 Actual		Ravilious exhibition-related projects		Thomas Hardy-related projects, project with Youth Justice Team	Second Youth Justice Team project

7. Maximize our research impact		Online research portal	SW Doctoral Training Partner		Review research impact
2024 Actual			Application not successful		New Collections Search launched, Museum Research Agenda completed
8. Care for our collections	Commission new Archaeology store	Contemporary collecting projects	Improved collections care project 1		Improved collections care project 2
2024 Actual		COVID contemporary collecting	Archaeology store completed		
9. Develop our role in Place-making	First funded project		Community exhibitions		
2024 Actual			Community exhibition	Community exhibition	Community exhibition
10. Increase our resilience		Secured funding for community engagement			Reserves increased by 2.5% per annum
2024 Actual		Range of grants secured	Range of grants secured	Range of grants secured	Range of grants secured
11. Become an inclusive and diverse organisation	Rated 'strong' by ACE		Rated 'strong' by ACE		
2024 Actual		Rated 'strong' by ACE		Rated 'strong' by ACE	
12. Tackle climate change		Boiler replaced			Carbon emissions reduced by 10%
2024 Actual		Remining lighting replaced with LEDs	Boiler replaced, insulation added		
13. Develop as an organisation	Identify our priorities for NPO application	Delivering against ALL NPO targets; NPO application & result		NPO funding begins	Review this Strategic Plan and develop future priorities
2024 Actual		NPO period extended		Delivering against ALL NPO targets; NPO application & result	NPO begins with Swindon Museums. Strategic Plan Reviewed in 2024-2025

Budget

As part of the Assizes for Devizes project, ca long-term budget forecast has been prepared. This identifies how the project will, over time, reduce and eliminate the budget deficit. This budget will be revised for the NLHF Delivery Stage application in Summer 2025.

Assizes for Devizes: Business Plan Forecast

	5.0%	1.5%	0.5%	1.0%	2.6%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Inflation on costs	5.0%	1.5%	0.5%	1.0%	2.6%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Compounded	1.05	1.07	1.07	1.08	1.11	1.13	1.15	1.18	1.20	1.23	1.25	1.27	1.30
Inflation on salaries (OBR Living wage to 25/26)	3.6%	3.1%	3.2%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Compounded	1.04	1.07	1.10	1.12	1.15	1.17	1.19	1.22	1.24	1.27	1.29	1.32	1.34

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Income													
Subscriptions													
Subtotal Subscriptions	56,350	56,680	58,038	59,704	62,370	64,753	67,207	76,825	80,772	84,847	87,798	90,833	93,303
Fundraising and Donations													
Subtotal Fundraising and Donations	163,275	165,724	166,553	168,218	172,592	176,044	179,565	187,278	206,492	216,749	221,084	225,506	230,016
Public Sector grants and support													
Subtotal Public Sector	50,002	51,030	52,123	52,829	53,549	54,282	55,031	55,795	56,574	57,368	58,178	59,005	59,848
Admissions and other user charges													
Subtotal Admissions and User Charges	74,051	65,477	65,804	66,462	68,190	59,153	60,336	127,473	131,411	133,131	136,104	142,528	148,640
Trading													
Subtotal Trading	25,725	26,111	26,241	26,504	27,193	27,737	28,292	86,278	84,699	99,567	104,058	108,689	110,863
Investments													
Subtotal Investments	67,778	68,114	68,494	68,593	68,753	68,054	66,636	67,060	68,054	78,159	80,504	83,270	86,132
TOTAL INCOME	£437,182	£433,136	£437,254	£442,310	£452,647	£450,024	£457,066	£600,709	£628,002	£669,822	£687,727	£709,832	£728,801
Expenditure													
Staff and volunteer costs													
Staff and volunteer costs	279,971	287,377	295,306	301,076	305,987	311,007	332,911	358,531	365,263	371,548	378,979	386,558	394,290
Programme costs (ex VAT where applicable)													
Programme costs	28,350	28,775	28,919	29,208	29,968	30,567	31,178	35,336	37,244	37,989	38,748	39,523	40,314
Membership & fundraising costs (ex VAT where applicable)													
Membership and fundraising costs	18,900	19,184	19,279	19,472	19,978	20,378	20,786	21,790	22,226	22,671	23,124	23,586	24,058
Trading costs													
Trading costs	13,860	14,068	14,138	14,280	14,651	14,944	15,243	36,072	31,537	37,529	38,280	39,045	39,826
Premises costs (ex VAT where applicable)													
Premises costs	55,650	56,485	56,767	57,335	58,826	79,248	80,833	82,450	84,099	67,399	68,747	70,122	71,524
Overheads (ex VAT where applicable)													
Overheads	100,850	82,063	85,686	86,543	91,013	95,098	102,773	110,718	112,932	117,642	122,495	124,945	127,443
TOTAL	£497,581	£487,951	£500,096	£507,914	£520,423	£551,242	£583,724	£644,896	£653,300	£654,777	£670,372	£683,780	£697,455
SURPLUS / DEFICIT	-£60,399	-£54,815	-£62,842	-£65,604	-£67,776	-£101,218	-£126,658	-£44,188	-£25,298	£15,045	£17,354	£26,052	£31,346
INVESTMENTS													
WANHS Reserves and Funds													
Main Fund	728,625	695,668	653,696	607,703	558,158	473,685	361,237	327,886	312,425	636,842	673,302	719,553	772,485
Endowment	520,224	535,831	551,906	568,463	585,517	603,082	621,175	639,810	659,004	678,775	699,138	720,112	741,715
TOTAL	£1,248,849	£1,231,499	£1,205,602	£1,176,166	£1,143,675	£1,076,767	£982,412	£967,696	£971,429	£1,315,617	£1,372,440	£1,439,665	£1,514,200
	-1.75%	-1.39%	-2.10%	-2.44%	-2.76%	-5.85%	-8.76%	-1.50%	0.39%	35.43%	4.32%	4.90%	5.18%
Archaeological Archives	£12,624	£22,948	£33,919	£45,622	£58,257	£71,825	£86,384	£101,995	£118,723	£136,638	£155,813	£176,324	£198,255
Sandell Trust	£1,208,186	£1,244,431	£1,281,764	£1,320,217	£1,359,824	£1,400,618	£1,442,637	£1,485,916	£1,530,494	£1,576,408	£1,623,701	£1,672,412	£1,722,584