



ALBA | CHRUTHACHAIL

Creative Scotland Annual Budget 2018/19

Summary Budget 2018/19

April 2018 – March 2019 Income

	GIA (£)	National Lottery (£)	Total (£)
Scottish Government Grant in Aid (GIA) funding	32,312,000		32,312,000
Scottish Government restricted funds (for specific purposes)	29,706,000		29,706,000
UK National Lottery income		27,100,000	27,100,000
Funds from project partners	2,111,843	350,000	2,461,843
Total Income	64,129,843	27,450,000	91,579,843

April 2018 – March 2019 Expenditure

	GIA (£)	National Lottery (£)	Total (£)
Regular Funding	34,104,534		34,104,534
RFO Transition		1,479,673	1,479,673
Open Project Funding		10,500,000	10,500,000
Scottish Government Ring Fenced Funds	14,058,000		14,058,000
Targeted Funding	9,785,155	10,856,908	20,642,063
Creative Business Development Support		700,000	700,000
Capital (previous awards)		1,300,000	1,300,000
Total Grants	57,947,689	24,836,581	82,784,270
Operating costs (including internal capital)	6,182,154	3,010,069	9,192,223
Total Committed Expenditure	64,129,843	27,846,650	91,976,493

April 2018 – March 2019 Operating Costs

	GIA (£)	National Lottery (£)	Total (£)
Staff	3,252,662	2,168,441	5,421,103
Property and office costs	633,100	270,400	903,500
External relations, marketing and research	222,600	112,400	335,000
Depreciation legal and professional fees	348,550	115,000	463,550
ICT	126,800	63,200	190,000
Other including internal capital	348,442	280,628	629,070
Screen Scotland	1,250,000		1,250,000
Total Operating Costs	6,182,154	3,010,069	9,192,223

April 2018 – March 2019 Regularly Funded Organisations

	GIA (£)	National Lottery (£)	Total (£)
21CC	81,991		81,991
A Play, A Pie and A Pint (Glasgow Lunchtime Theatres)	150,000		150,000
Aberdeen Performing Arts	333,250		333,250
Alchemy Film and Arts	116,154		116,154
An Lanntair	403,333		403,333
Arika	200,000		200,000
Arts and Business Scotland	200,000		200,000
ATLAS Arts	150,000		150,000
The Barn	133,333		133,333
Barrowland Ballet	201,615		201,615
Beacon Arts Centre	200,000		200,000
Birds of Paradise Theatre Company	150,000		150,000
Bodysurf Scotland	195,426		195,426
Catherine Wheels Theatre Company	213,750		213,750
CCA: Centre for Contemporary Arts	640,000		640,000
Celtic Connections Festival	183,333		183,333
Centre for the Moving Image	1,066,667		1,066,667
Citizens Theatre	1,111,000		1,111,000
Citymoves Dance Agency	100,000		100,000
Collective	283,333		283,333
Comar	416,667		416,667
THE COMMON GUILD	180,000		180,000
Conflux Scotland Ltd	150,000		150,000
Cove Park	133,000		133,000
Craft Scotland	333,333		333,333
Creative Carbon Scotland	150,000		150,000
Creative Dundee	110,677		110,677
Creative Edinburgh	94,667		94,667
Cryptic	283,333		283,333
Cumbernauld Theatre Trust	266,667		266,667
Curious Seed	132,318		132,318
Dance Base	408,333		408,333
Deveron Projects	110,000		110,000
Drake Music Scotland	126,667		126,667
Dundee Contemporary Arts	666,667		666,667
Dundee Repertory Theatre	1,981,670		1,981,670
Dunedin Consort Trust	100,000		100,000
Eden Court Theatre and Cinema	500,000		500,000
Edinburgh Art Festival	100,000		100,000
Edinburgh International Book Festival	306,500		306,500
Edinburgh International Festival Society	2,317,333		2,317,333
Edinburgh Printmakers	160,000		160,000
Edinburgh Sculpture Workshop	233,333		233,333
Enterprise Music Scotland	225,000		225,000
Federation of Scottish Theatre	265,000		265,000

April 2018 – March 2019 Regularly Funded Organisations

	GIA (£)	National Lottery (£)	Total (£)
Fèis Rois	230,000		230,000
Fèisean nan Gàidheal	466,667		466,667
Fife Contemporary	105,000		105,000
The Fruitmarket Gallery	666,667		666,667
The Gaelic Books Council	206,667		206,667
Glasgow Film	633,333		633,333
Glasgow International	100,000		100,000
Glasgow Print Studios	160,000		160,000
Glasgow Sculpture Studios	176,667		176,667
Glasgow Women's Library	119,989		119,989
Grid Iron Theatre Company Limited	224,400		224,400
Hands Up for Trad	133,333		133,333
Highland Print Studio	100,000		100,000
Horsecross Arts	533,333		533,333
Hospitalfield Trust	100,000		100,000
Imagine	365,000		365,000
Indepen-dance	115,333		115,333
Luminate	100,000		100,000
Lung Ha's Theatre Company	146,818		146,818
Lyra	100,000		100,000
Macrobert Arts Centre	316,667		316,667
Magnetic North Theatre Productions	100,000		100,000
Moniack Mhor Writers' Centre	135,000		135,000
The National Piping Centre	150,000		150,000
National Youth Choir of Scotland	200,000		200,000
The National Youth Orchestras of Scotland (NYOS)	216,667		216,667
NEoN (North East of North)	90,333		90,333
North East Arts Touring	83,333		83,333
North Lands Creative Glass	216,667		216,667
Panel	90,195		90,195
Paragon Ensemble	105,000		105,000
Peacock Visual Arts	256,667		256,667
The Pier Arts Centre	266,667		266,667
Pitlochry Festival Theatre	425,000		425,000
Platform (Glasgow East Arts Company)	127,000		127,000
Playwrights Studio, Scotland	191,935		191,935
Project Ability	143,333		143,333
Publishing Scotland	307,833		307,833
Puppet Animation Scotland	183,667		183,667
Red Note Ensemble	215,000		215,000
Regional Screen Scotland	206,783		206,783
Royal Lyceum Theatre Company	1,210,000		1,210,000
Scottish Book Trust	859,931		859,931
Scottish Contemporary Art Network (SCAN)	129,000		129,000
Scottish Ensemble	333,333		333,333

April 2018 – March 2019 Regularly Funded Organisations

	GIA (£)	National Lottery (£)	Total (£)
Scottish Music Centre	190,000		190,000
Scottish Music Industry Association	166,667		166,667
Scottish National Jazz Orchestra	216,667		216,667
Scottish Poetry Library	300,833		300,833
Scottish Sculpture Workshop	195,000		195,000
Shetland Arts Development Agency	250,000		250,000
Solar Bear	200,000		200,000
St Magnus International Festival	166,667		166,667
Starcatchers Production Ltd	100,000		100,000
Stellar Quines Theatre Company	176,000		176,000
Stills: Centre for Photography	147,000		147,000
The Stove Network Limited	100,000		100,000
Street Level (Glasgow Photography Group)	147,000		147,000
Taigh Chearsabhaigh Trust	101,667		101,667
Theatre Gu Leòr	140,000		140,000
Timespan	95,000		95,000
Tinderbox Collective	100,000		100,000
Toonspeak Young People's Theatre	60,000		60,000
The Touring Network (Highlands & Islands)	120,000		120,000
Traditional Arts and Culture Scotland	313,333		313,333
Tramway	350,000		350,000
Travelling Gallery	126,667		126,667
Traverse Theatre	866,667		866,667
Tron Theatre Limited	846,683		846,683
Vanishing Point Theatre Company	283,333		283,333
Visible Fictions	220,000		220,000
Voluntary Arts Scotland	130,000		130,000
Wigtown Festival Company	86,000		86,000
The Work Room	155,000		155,000
Y Dance (Scottish Youth Dance)	183,333		183,333
Youth Theatre Arts Scotland	133,333		133,333
Total	34,104,534		34,104,534

April 2018 – March 2019 Targeted Arts and Engagement Funds

Name of Fund	Purpose	GIA (£)	National Lottery (£)	Total (£)
Youth Music Initiative*	Supporting music-making opportunities for young people aged 0-25 years	8,750,000	-	8,750,000
Sistema*	Intensive orchestral programme for school-age children and young people to create permanent social change in some of the most deprived communities in Scotland	780,000	-	780,000
Creative Business Development Support*	Enterprise support for the Creative Industries	163,000	-	163,000
Platforms for Creative Excellence Programme (PLACE)*	Platforms for Creative Excellence (PLACE) is a three-way programme developed by the Edinburgh Festivals, the City of Edinburgh Council and Scottish Government in recognition of the need to invest to ensure a positive legacy following the festivals' 70th anniversary year in 2017. Creative Scotland is managing the fund on behalf of the partners	2,000,000	-	2,000,000
Arts and Business Scotland*	A&BS are a conduit between the cultural and business sectors, helping to nurture creative, social and commercial relationships (including funding for Culture and Business Fund Scotland)	300,000	-	300,000
World War 1	Funds to support the ongoing programme commemorating the 100th anniversary of the end of WW1	50,000	-	50,000
European Championships Berlin Exchange programme	Funding to support the cultural exchange programme as part of the 2018 European Athletics championships	15,000	-	15,000
Strategic Funds Development	Development of the Touring Fund for Theatre and Dance and development and launch of Artist-run Initiatives Fund	-	260,000	260,000
Cashback for Creativity*	Funding for projects and organisation offering young people (10-25 years) from deprived communities across Scotland the opportunity to engage in creative and cultural activity	883,000	-	883,000
Audiences and Reach	Supporting artists and creators to diversify their audiences and increase reach and penetration	-	270,000	270,000
Artists Rooms	Supporting the UK-wide project to bring collections of international contemporary art into Scotland for touring exhibitions across the country	-	55,000	55,000
Cross Border Touring	Joint fund with UK arts councils supporting large-scale performing arts touring	-	175,000	175,000

* Scottish Government restricted funds for particular purposes.

Name of Fund	Purpose	GIA (£)	National Lottery (£)	Total (£)
Creative Learning Plan and Creative Learning Networks	Partnership fund with Education Scotland for implementation of the Creative Learning Plan and supporting Creative Learning Networks in Local Authorities	-	150,000	150,000
Creative Learning Strategic Development	Funding to support implementation of the Creative Learning Review	-	70,000	70,000
Literature Translation	Devolved fund to Publishing Scotland supporting translation of Scottish literature	-	30,000	30,000
Gaelic and Traditional Arts	Support for Gaelic Arts Development, the Dr Gavin Wallace Fellowship programme, Trad Arts activity, and the Scots Scriever	-	205,000	205,000
Time to Shine	Ongoing delivery of the Youth Arts Strategy including the National Youth Arts Advisory Group, Nurturing Talent Fund, and contribution to Year of Young People	-	105,000	105,000
International Market Development	Supporting opportunities to access and develop relevant new global national and local markets through showcasing festivals and networks	-	430,000	430,000
Sector Development	Supporting sector development, innovation and sustainable change to develop resilient ways of working	-	110,000	110,000
Critics Bursaries	Project supporting the development of critical writing	-	10,000	10,000
Artist Run Spaces	Research into artist run spaces	-	15,000	15,000
Royal Edinburgh Military Tattoo (REMT) Talent Development Fund	Funding to support the youth talent programme supported by the REMT	150,000	-	150,000
Total		13,091,000	1,885,000	14,976,000

Screen Funds

Name of Fund	Purpose	GIA (£)	National Lottery (£)	Total (£)
Film Development and Production	Funding for Film Production, Market and Festival Attendance, Single Project Development, and Distribution and Exhibition activity	-	4,000,000	4,000,000
Broadcast Content Development and Production	Funding for: Broadcast content (scripted and non-scripted) development and production.	1,500,000	1,500,000	3,000,000
Strategic Partnerships	Strategic partnerships with content commissioners to ensure growth in Scotland's screen sector	2,400,000	-	2,400,000
Inward Investment (Production Growth Fund)	Programme targeted at incoming productions to help grow the screen production sector and deliver direct economic benefit to Scotland	1,000,000	500,000	1,500,000
Inward Investment (Screen Commission)	Screen Commission Recce Fund and marketing Scotland internationally	500,000	-	500,000
Film Education Skills, Talent Development, Workforce and Professional Development	Funding to support skills, talent development and film education activity, inspiring future filmmakers and driving the improvement of film and moving image education and skills development in craft, technical, writing and directing talent.	724,092	1,075,908	1,800,000
Distribution, Exhibition and Audience Development	Supporting high quality cinema for all	627,063	-	627,063
Specialist Sector Business Development and Enterprise Support	Support towards creating specialist business development provision for screen businesses ensuring that advice and support is appropriate and easy to access	1,000,000	-	1,000,000
Infrastructure	Support for growing and improving Scotland's screen infrastructure including studio facilities	1,000,000	-	1,000,000
Total		8,751,155	7,075,908	15,827,063

Please note – an additional £2.2 million of Screen funding is delivered to screen organisations through RFO funds and £600k through Open Project Funding.

Creative Industries

Name of Fund	Purpose	GIA (£)	National Lottery (£)	Total (£)
Creative Industries	Delivery of the Creative Industries strategy	-	481,000	481,000
Own Art	Making buying art easy and affordable for the general public	-	60,000	60,000
Total		-	541,000	541,000

Strategy

Name of Fund	Purpose	GIA (£)	National Lottery (£)	Total (£)
Equalities, Diversity and Inclusion (EDI)	Delivering strategic EDI development opportunities	-	550,000	550,000
Place, Partnerships and Communities	Creative development focused on areas with lower levels of engagement and infrastructure.	-	80,000	80,000
International Partnerships	Development of international partnerships including partnership with British Council and Momentum	-	255,000	255,000
National Lottery Awards for All Scotland	Partnership with Big Lottery Fund providing awards to help improve local communities and lives of people most in need through creative activity	-	555,000	555,000
Visual Artist and Craft Makers Awards	A devolved fund to Local Authorities providing small developmental awards to visual artists and craft makers	-	165,000	165,000
Total		-	1,605,000	1,605,000

Other

Name of Fund	Purpose	GIA (£)	National Lottery (£)	Total (£)
EXPO Fund	Scottish Government funding to raise the international profile of Scottish artists through the promotion of Scottish work	1,800,000*	-	1,800,000
Festivals Edinburgh	Supporting Edinburgh's Festivals in sustaining and developing their position as the world's leading festival city	200,000*	-	200,000
Creative Europe	Funding to support the Creative Europe UK Desk base in Scotland	102,000	-	102,000
Strategic fund	Fund for strategic projects	-	50,000	50,000
Legacy grant programmes	Payment commitments due this year on historic grant programmes	-	200,000	200,000
Prior Year Grant adjustments	Adjustment for withdrawn or unused grant awards	-50,000	-500,000	-550,000
Total		2,001,000	-250,000	1,751,000
Total Targeted Spend		23,843,155	10,856,908	34,700,063

*Scottish Government restricted funds for particular purposes