

27 November 2025

To Members of the Council

Dear Sir/Madam



You are hereby summoned to a meeting of the **PICTURE HOUSE COMMITTEE**
(Cllrs: Butterick, Fraser, Harvey, Howes, Morse, Turner and Young)
which will be held in the Greenwood Room in Hebden Bridge Town Hall on
WEDNESDAY 3 DECEMBER at 7:30pm

Emma Green
Town Clerk

AGENDA

- 1. APOLOGIES FOR ABSENCE**
To receive apologies for absence and reasons, and any substitutions.
- 2. MEMBERS INTERESTS RELATING TO AGENDA ITEMS**
To receive declarations of members' interests relating to agenda items for this meeting and any requests for dispensation.
- 3. MINUTES OF THE MEETING HELD 12 NOVEMBER 2025**
To report on matters arising from the minutes of meeting held 12 November 2025 not itemised on this agenda. (enc)
- 4. FRIENDS OF THE PICTURE HOUSE**
To receive a report on the work of the Friends of the Picture House.
- 5. HBPH MANAGERS REPORT**
To receive a report from the Manager of the Picture House on operational matters and to decide on actions as appropriate.
- 6. FINANCIAL REPORT & BUDGET SETTING**
To receive the financial report and budget requirements for 2026-27 and to decide on actions as appropriate (enc):
- 7. HBPH – A HERITAGE FIT FOR THE FUTURE**
To receive information in respect of the Development Application for the Picture House project and to decide on actions as appropriate:
 - a. Application progress to date
 - b. Community & Stakeholder engagement (enc)
- 8. EXCLUSION OF THE PRESS AND PUBLIC**
To resolve to exclude members of the public and press under the Public Bodies (Admissions to Meetings) Act 1960 during consideration of items of a confidential nature.

HEBDEN ROYD TOWN COUNCIL

**Meeting of the PICTURE HOUSE COMMITTEE
Held WEDNESDAY 12 NOVEMBER 2025**

MINUTES

PRESENT: Councillors: Butterick (Chair), Fraser, Turner and Young.

ABSENT: Councillors: Harvey, Howes, and Morse.

Also: Friends of the Picture House: M Woods
Picture House Manager: P Berrisford

HRTC Clerk: E Green

319. APOLOGIES FOR ABSENCE

Apologies were received from Cllrs Harvey, Howes, Morse

320. MEMBERS INTERESTS RELATING TO AGENDA ITEMS

There were no members interests reported at this meeting.

321. MINUTES OF THE MEETING HELD 1 OCTOBER 2025

There were no matters arising.

322. FRIENDS OF THE PICTURE HOUSE

It was reported that the Making Friends group enjoyed a visit to the Picture House to watch ParaNorman.

The Friends are currently preparing for the Christmas raffle, which is their biggest fundraiser, this will be launched at the Hebden Bridge Christmas Lights switch on.

There will be a children's party for the Making Friends group in December incorporating a screening at the Picture House.

The Making Friends Kitchen continues to operate fortnightly.

RESOLVED: to note the continued work of the Friends of the Picture House and to thank them for their remarkable efforts.

323. HBPH MANAGERS REPORT

The Picture House Manager presented his report - Key points:

- Increase in admissions year on year
- Continue to show a diverse programme with a range of special screenings including Q&A Dreaming of You by the Coral.
- Half-term saw 445 admissions with ParaNorman and ghostbusters – no children's new release.
- Film quiz stabilised; the team will continue to promote this.
- Diverse range of upcoming screenings and live events with a number of prebooking's for next year.
- Partnership with Craft and Canvas for Little Shop of Horrors

The manager also reported on reported on current website and the complexities it presented whilst booking. It is a potential barrier to entry. Currently the website is operated by two providers with the back end managed by the box office provider Savoy. There is an opportunity to merge the two to ensure a smoother user experience.

RESOLVED: that this matter requires addressing and the PH manager will bring a quote and further information to the next meeting of this committee.

324.

FINANCIAL REPORT & BUDGET SETTING

The committee considered the current financial report and the budget requirements for 2026-27.

a. Ticket pricing

Following consideration and forecast modelling

RESOLVED: That the ticket price will be increased by £1 across the board excluding Children and PPTL tickets. This will be implemented from 1 December, in line with the increase to the National Living Wage. This should be supported by robust comms to be published asap.

b. HRTC Community Contribution

It was discussed that the Committee will be requesting support from the Town Council. This is financial support to ensure that the Picture House can continue to deliver its wide range of community provision align with the priorities of the council, which restrict the commercial and revenue opportunities of the Picture House.

RESOLVED: To request a community contribution of £25,000 in the financial year 2026-27.

c. Marketing

Marketing has been limited to social media/word of mouth in recent years, however, there is a need to push audience growth, in particular considering the Picture House key demographics and new audiences and that this may require a different approach.

RESOLVED: the Marketing Manager will develop a costed marketing strategy for the year 2026-27 for consideration at the next meeting.

d. National Lottery Heritage Fund Development Application.

If the Development Application is successful this will require a match fund of 10% for the Development Phase, (expected £33k) in addition volunteer time can be used as further match funding. The Development Phase will fall over two financial years.

RESOLVED: To split the match funding between two financial years (£16,500) per annum, and that this shall be funded through the existing Earmarked Reserves for the Second Screen Project.

RESOLVED: To approve the budget as amended above, to be reviewed following the confirmation of any community contribution from HRTC.

Thanks were noted to Cllr Tuner who has spent time supporting the Clerk and Picture House Manager to review and refine the budget.

325. HBPH – A HERITAGE FIT FOR THE FUTURE

To receive information in respect of the Development Application for the Picture House project and to decide on actions as appropriate:

a. Application progress to date

The application is progressing, and frequent meetings are being held with the NLHF to ensure that the project continues to align with the funding principles. It is hoped that a draft application will be brought to the next meeting of this committee for review.

b. Community & Stakeholder engagement

The engagement strategy was reviewed and noted. Future engagement sessions include, Disability Access Forum, Project Challenge, Two public drop in events at HBPH (Dates to be confirmed) and engagement at the Christmas Lights Switch On events in Hebden Bridge and Mytholmroyd.

c. Team engagement activities

Two team engagement sessions have been held; these have proven useful in terms of creating a two-way dialogue and have been welcomed by the team.

RESOLVED: To note the information.

326. EXCLUSION OF THE PRESS AND PUBLIC

There was no motion to exclude members of the public and press under the Public Bodies (Admissions to Meetings) Act 1960.

Hadden Bridge Picture House : Sales analysis based on calendar month sales figures April 2012 to March 2026
 monthly production reports for film months - either 4 or 5 week film months)

	FY 2026	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019	FY 2018	FY 2017	FY 2016	FY 2015	FY 2014	FY 2013
FULL YEAR combined box office and loss	£ 229,947.73	£ 428,319.47	£ 408,412.74	£ 297,013.97	£ 217,343.18	£ 4,423.96	£ 374,601.40	£ 376,230.76	£ 386,297.00	£ 358,599.00	£ 308,584.50	£ 324,125.41	£ 238,477.00	£ 273,098.00
FULL YEAR average income (net of VAT)	54.0	63.3	69.6	57.8	55.5	73.8	78.4	78.6	77.8	84.2	73.2	80.3	78.6	79.1
FULL YEAR average screening / live arts														
Average spend per head at block over year	£ 2.56	£ 2.26	£ 2.33	£ 2.14	£ 1.98	£ 1.64	£ 1.75	£ 1.67	£ 1.51	£ 1.28	£ 1.30	£ 1.24	£ 1.23	£ 1.02
NET														
Net Box Office Income														
April	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
May	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
June	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
July	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Aug	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Sept	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Oct	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Nov	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Dec	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Jan	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Feb	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
March	£ 23,870.00	£ 19,412.50	£ 13,458.75	£ 19,412.50	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00	£ 22,572.00	£ 24,650.00
Totals	£ 184,281.25	£ 317,872.08	£ 294,972.09	£ 215,117.84	£ 164,048.58	£ 4,895.71	£ 284,092.00	£ 284,455.28	£ 291,345.00	£ 266,164.00	£ 246,034.50	£ 258,939.50	£ 239,397.00	£ 238,359.36
Annual monthly average	£ 15,356.77	£ 26,489.34	£ 24,581.01	£ 17,843.15	£ 13,670.72	£ 407.98	£ 23,674.33	£ 23,704.61	£ 24,112.08	£ 22,180.33	£ 20,503.04	£ 21,578.29	£ 19,949.76	£ 19,863.28
Attendance														
April	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
May	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
June	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
July	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Aug	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Sept	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Oct	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Nov	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Dec	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Jan	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Feb	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
March	4533	3595	2937	3510	3738	3734	3510	3738	3510	3738	3510	3738	3510	3738
Totals	25841	48348	46478	42118	38348	4433	48348	48348	48348	48348	48348	48348	48348	48348
Annual monthly average	2153.42	4028.67	3873.17	3509.83	3195.67	369.42	4028.67	4028.67	4028.67	4028.67	4028.67	4028.67	4028.67	4028.67
Number of screenings														
April	71	55	53	54	54	54	54	54	54	54	54	54	54	54
May	71	55	53	54	54	54	54	54	54	54	54	54	54	54
June	71	55	53	54	54	54	54	54	54	54	54	54	54	54
July	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Aug	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Sept	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Oct	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Nov	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Dec	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Jan	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Feb	71	55	53	54	54	54	54	54	54	54	54	54	54	54
March	71	55	53	54	54	54	54	54	54	54	54	54	54	54
Totals	476	764	675	643	486	443	647	721	681	681	681	681	681	681
Annual monthly average	39.67	63.67	56.25	53.58	40.50	36.92	53.92	60.08	56.75	56.75	56.75	56.75	56.75	56.75
Secondary sales income														
April	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
May	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
June	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
July	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Aug	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Sept	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Oct	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Nov	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Dec	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Jan	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Feb	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
March	£ 10,909.78	£ 8,577.00	£ 6,509.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73	£ 5,010.73
Totals	£ 65,077.48	£ 110,647.38	£ 109,446.66	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33	£ 81,396.33
Annual monthly average	£ 5,423.12	£ 9,220.62	£ 9,120.55	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03	£ 6,783.03

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Monthly Forecast 2025-26											
Monthly Weighting											
	APRIL 25	MAY 25	JUNE 25	JULY 25	AUGUST 25	SEPTEMBER 25	OCTOBER 25	NOVEMBER 25	DECEMBER 25		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	FORECAST	FORECAST
Year 2025-26											
Income											
Ticket Sales	£ 347,344.00	£ 28,527.00	£ 19,527.00	£ 24,341.33	£ 29,623.67	£ 26,527.00	£ 16,655.51	£ 29,577.00	£ 21,945.50	£ 23,350.25	£ 32,527.00
Screen Advertising	£ 9,600.00	£ 800.00	£ 800.00	£ 601.50	£ 1,318.12	£ 800.00	£ 656.84	£ 800.00	£ 655.05	£ 755.57	£ 800.00
Book Sales	£ 116,724.72	£ 8,129.06	£ 8,129.06	£ 8,129.06	£ 10,300.67	£ 9,727.06	£ 5,945.72	£ 9,727.06	£ 8,165.06	£ 8,250.11	£ 9,727.06
Memberships	£ 10,500.00	£ 875.00	£ 875.00	£ 820.00	£ 1,402.00	£ 875.00	£ 738.00	£ 875.00	£ 700.00	£ 875.00	£ 875.00
Private Hire/Parties	£ 19,392.00	£ 1,450.00	£ 1,450.00	£ 1,450.00	£ 1,616.00	£ 1,616.00	£ 1,616.00	£ 1,616.00	£ 1,616.00	£ 1,616.00	£ 1,616.00
Shop Rentals	£ 16,020.00	£ 714.00	£ 714.00	£ 714.00	£ 700.00	£ 714.00	£ 714.00	£ 714.00	£ 714.00	£ 714.00	£ 714.00
Bank Interest Received	£ 1,000.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Donations Received	£ 996.00	£ 84.00	£ 83.00	£ 154.50	£ 86.50	£ 83.00	£ 80.50	£ 83.00	£ 119.35	£ 75.70	£ 83.00
Gift Voucher Sales	£ 6,000.00	£ 714.75	£ 415.67	£ 914.75	£ 1,306.2	£ 3,000.00	£ 1,128.90	£ 3,000.00	£ 1,128.90	£ 424.26	£ 3,000.00
Over/Shorts	£ 50.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Screen 2 (unreserved reserves)	£ 30,000.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	£ 557,466.72	£ 42,843.06	£ 35,205.06	£ 34,948.80	£ 44,191.58	£ 40,342.06	£ 28,978.78	£ 48,205.06	£ 34,502.86	£ 38,920.39	£ 48,342.06
Direct Costs											
Royalties - Films	£ 138,936.00	£ 11,410.80	£ 7,945.81	£ 5,898.60	£ 6,610.80	£ 8,892.82	£ 12,222.50	£ 11,810.80	£ 8,567.99	£ 10,210.80	£ 13,101.80
Music Supplies	£ 43,188.75	£ 3,597.02	£ 3,597.01	£ 3,321.52	£ 4,466.48	£ 3,599.01	£ 4,025.19	£ 3,599.01	£ 2,726.01	£ 3,599.01	£ 3,599.01
Miscellaneous Supplies	£ 500.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Routine Maintenance	£ 11,000.00	£ 2,750.82	£ 405.00	£ -	£ 633.26	£ 2,750.00	£ 2,165.73	£ -	£ 1,220.82	£ 783.52	£ -
	£ 193,625.75	£ 17,759.62	£ 11,409.81	£ 10,209.81	£ 14,092.56	£ 16,959.81	£ 18,413.42	£ 15,409.81	£ 11,294.00	£ 13,809.81	£ 16,609.81
Running Costs											
Energy	£ 24,000.00	£ 2,000.00	£ 2,000.00	£ 1,506.68	£ 716.50	£ 2,000.00	£ 217.40	£ 2,000.00	£ 172.38	£ 231.89	£ 2,000.00
Rent & Rates	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Water	£ 4,074.12	£ 339.51	£ 339.51	£ 339.51	£ 339.51	£ 339.51	£ 339.51	£ 339.51	£ 339.51	£ 339.51	£ 339.51
Buildings Insurance	£ 7,000.00	£ 600.00	£ 600.00	£ -	£ 600.00	£ 600.00	£ 8,105.21	£ 600.00	£ -	£ 600.00	£ 2,000.00
Staff Uniforms	£ 500.00	£ 100.00	£ 100.00	£ -	£ 809.00	£ 100.00	£ 100.00	£ -	£ -	£ -	£ 100.00
Screen 2	£ 30,000.00	£ -	£ -	£ -	£ 7,500.00	£ 189.05	£ -	£ 3,682.00	£ 7,500.00	£ -	£ 7,500.00
Film Delivery	£ 1,200.00	£ 100.00	£ 100.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Box Office - Oscar	£ 9,000.00	£ 750.00	£ 750.00	£ 994.20	£ 939.77	£ 750.00	£ 1,129.16	£ 750.00	£ 630.16	£ 292.96	£ 750.00
Card Services	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Office Expenses	£ 3,600.00	£ 300.00	£ 300.00	£ 630.64	£ 935.20	£ 300.00	£ 1,072.69	£ 300.00	£ 340.37	£ 880.94	£ 300.00
PRs	£ 2,000.00	£ -	£ -	£ -	£ -	£ -	£ 1,094.72	£ -	£ -	£ -	£ -
Cleaning Material/Equipment	£ 3,600.00	£ 300.00	£ 300.00	£ 236.89	£ 227.91	£ 300.00	£ 144.38	£ 300.00	£ 387.69	£ 300.00	£ 300.00
Projection Equipment	£ 1,000.00	£ 250.00	£ 250.00	£ 95.99	£ 95.99	£ 250.00	£ 888.32	£ -	£ 235.09	£ 609.99	£ -
Waste	£ 2,000.00	£ 500.00	£ 500.00	£ 685.96	£ 674.84	£ 500.00	£ -	£ -	£ 635.96	£ -	£ -
Training	£ 2,000.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Bank Charges	£ 1,992.00	£ 166.00	£ 166.00	£ 61.16	£ 166.00	£ 105.86	£ 57.07	£ 166.00	£ 41.38	£ 166.00	£ 166.00
Press Listings	£ 200.00	£ -	£ -	£ -	£ -	£ 100.00	£ -	£ -	£ -	£ -	£ -
	£ 92,166.12	£ 5,405.51	£ 4,555.51	£ 3,489.56	£ 4,555.51	£ 5,405.51	£ 4,484.35	£ 4,555.51	£ 2,746.08	£ 5,405.51	£ 6,386.00
Gross Profit (Loss)	£ 271,822.85	£ 19,677.73	£ 19,239.74	£ 19,239.74	£ 19,239.74	£ 19,239.74	£ 19,239.74	£ 19,239.74	£ 19,239.74	£ 19,239.74	£ 19,239.74
Staffing Expenditure - Including PAYE/NI/PENSION											
Management	£ 45,877.65	£ 3,823.14	£ 3,823.14	£ 4,801.93	£ 4,801.93	£ 3,823.14	£ 5,576.18	£ 3,823.14	£ 4,957.58	£ 3,823.14	£ 3,823.14
Front Of House	£ 15,031.11	£ 1,252.59	£ 1,252.59	£ 1,574.21	£ 1,574.21	£ 1,252.59	£ 1,832.22	£ 1,252.59	£ 1,626.02	£ 1,252.59	£ 1,252.59
Technical & Facilities	£ 32,620.35	£ 2,718.36	£ 2,718.36	£ 3,278.98	£ 3,278.98	£ 2,718.36	£ 1,811.17	£ 2,718.36	£ 1,525.10	£ 2,718.36	£ 2,718.36
Projectionists	£ 35,606.71	£ 2,967.23	£ 2,967.23	£ 4,195.16	£ 4,195.16	£ 2,967.23	£ 5,804.58	£ 2,967.23	£ 4,228.43	£ 2,967.23	£ 2,967.23
Marketing	£ 18,990.50	£ 1,582.54	£ 1,582.54	£ 2,449.42	£ 2,449.42	£ 1,582.54	£ 2,056.24	£ 1,582.54	£ 2,056.24	£ 1,582.54	£ 1,582.54
Duty Managers	£ 42,454.57	£ 3,537.88	£ 3,537.88	£ 4,627.81	£ 4,627.81	£ 3,537.88	£ 2,455.04	£ 3,537.88	£ 4,187.81	£ 3,537.88	£ 3,537.88
Upkeep	£ 42,050.28	£ 3,504.19	£ 3,504.19	£ 4,800.54	£ 4,800.54	£ 3,504.19	£ 4,913.59	£ 3,504.19	£ 4,913.59	£ 3,504.19	£ 3,504.19
Cleaning	£ 8,726.08	£ 727.17	£ 727.17	£ 888.35	£ 888.35	£ 727.17	£ 888.35	£ 727.17	£ 888.35	£ 727.17	£ 727.17
H&M (inc in Salaries)	£ 22,416.60	£ 1,868.05	£ 1,868.05	£ 2,446.78	£ 2,446.78	£ 1,868.05	£ 2,446.78	£ 1,868.05	£ 2,446.78	£ 1,868.05	£ 1,868.05
WPP (inc in Salaries)	£ 38,961.36	£ 3,246.78	£ 3,246.78	£ 4,365.53	£ 4,365.53	£ 3,246.78	£ 4,365.53	£ 3,246.78	£ 4,365.53	£ 3,246.78	£ 3,246.78
	£ 302,725.21	£ 25,227.93	£ 25,227.93	£ 35,205.06	£ 35,205.06	£ 25,227.93	£ 35,205.06	£ 25,227.93	£ 35,205.06	£ 25,227.93	£ 25,227.93
Net P/L AGAINST BUDGET	£ 30,912.36	£ 5,540.20	£ 5,540.20	£ 5,540.20	£ 5,540.20	£ 5,540.20	£ 5,540.20	£ 5,540.20	£ 5,540.20	£ 5,540.20	£ 5,540.20
Year to Date Profit (Loss)	£ 9,741.61	£ 4,165.53	£ 4,165.53	£ 4,165.53	£ 4,165.53	£ 4,165.53	£ 4,165.53	£ 4,165.53	£ 4,165.53	£ 4,165.53	£ 4,165.53
CASH IN BANK as at Month End	£ 43,316.02	£ 25,301.55	£ 25,301.55	£ 25,301.55	£ 25,301.55	£ 25,301.55	£ 25,301.55	£ 25,301.55	£ 25,301.55	£ 25,301.55	£ 25,301.55

Reserves & Balances Policy - Budget Headings to include:
 Notes: Requirement that 3 months budget, in appropriate areas, be held as reserve as per Governance & Accountability for Local Councils 2010 section 2.26.

Required	£37,700
Bank Reserves	£204,093
as at 25.11.25	£28,231
Total Reserves & in Bank	£232,324
Required Reserves	£93,700
EMR - Screen 2	£100,000
Remainder of Reserves	£10,624

[illegible]

7.1b

Heritage Fit for the Future Project

Hebden Royd Disability Access Forum - Meeting Notes

Date: Monday 24 November, 3.30pm

Venue: Hebden Bridge Picture House

Attendees: Emma Green, Pete Berrisford, Lisa Murdoch, plus 5 members of Hebden Royd Disability Access Forum

Current customer experience - what works well

1. Accessible seating in the auditorium
 - Forum members commented positively that two wheelchair users can sit together.
 - Wheelchair spaces are not confined to the back of the auditorium, which feels more inclusive.
2. Comfort of seating
 - Good leg room downstairs was highlighted as a strong positive, with space to move.
3. Afternoon screenings
 - The increased number of afternoon screenings has been very well received, especially in winter when it gets dark early.
4. Coming alone to the cinema
 - Attendees said they feel comfortable coming to the cinema on their own; the venue feels welcoming and safe.
5. Hearing headsets (general)
 - When they work well (not under the balcony), the headsets are particularly good.

Current challenges and suggestions for improvement

1. Door locking and access systems
 - A preference for touch-free or simple push-button systems for locking/unlocking doors, rather than a RADAR key.
 - Any system should be designed to work for people with dexterity challenges.
2. External steps

- The steps are very slippery in winter, causing concern for safety and confidence in accessing the building.
- This needs further exploration (e.g. surface treatment, handrails, alternative routes).

3. Printed "What's On" flyers

- Current flyers are too small to read for some users.
- There is a need for more accessible formats and alternative ways to pick them up - not just from the top of the stairs at the front of the building, which is inaccessible for some people and unavailable when the building is closed.

4. Hearing headsets - technical issues

- Reception is poor under the balcony, which limits where people with hearing loss can sit.

5. Language around accessible screenings

- Request to use more inclusive language when describing dementia friendly and autism friendly screenings.
- Wording should recognise that audiences are diverse, avoid stigma, and make it clear that these screenings are welcoming to families, carers and wider community members too.

6. Transport and getting to the cinema

- Transport is a wider community issue, particularly in the evenings and for people with mobility or energy limitations.
- A suggestion was made to explore whether a monthly access bus or similar service could help for community groups.

Feedback on "Heritage Fit for the Future" proposals

1. Ownership and use of the two units

- Several forum members were not previously aware that HBPH owns the two adjacent units.
- There was strong interest in using these as community spaces, for example for groups, quiet spaces, café, Changing Places, tourist information or exhibitions.

2. New entrance and lift

- The group responded very positively to the idea that the main entrance would be accessible to wheelchair users and that a lift would be installed.
 - The principle of a single entrance and shared experience for all – rather than separate “disabled” access - was strongly welcomed.
3. Second screen – upper floor access
- Any new or improved second screen space upstairs would need railings and secure, safe circulation routes.
 - Keeping corridors and staircases clear and well-marked will be important.
4. Kiosk and foyer layout
- Space and freedom to move around the kiosk/foyer is key, especially for wheelchair users, people using walking aids, and people who are anxious in crowds.
 - Suggestions included:
 - A low counter area or split-height counter.
 - A microphone/speaker system at the counter to help people with hearing loss communicate with staff.
 - Clear signage throughout to reduce stress and make wayfinding straightforward.

Toilets and changing facilities

1. Changing Places facility
- Strong support for a Changing Places toilet within the redevelopment. This would significantly improve access for people with high support needs and their carers.
2. Gender neutral toilets
- Support for gender neutral toilet options, alongside clear signage, to make the venue more inclusive.
3. Existing accessible toilet layout
- Some attendees find it awkward exiting the accessible toilet when the foyer is busy, as the door opens directly into the main space.

- This can feel exposing and difficult to navigate in a crowd; alternative layouts or screening could be explored.

Programming and inclusive language

1. Dementia friendly screenings

- The group asked that these do not only show “classic” films, noting that people living with dementia and their carers can have a wide range of ages and tastes.

2. Autism friendly and other adjusted screenings

- The language and promotion should emphasise that these screenings are for a wide range of people, not just a narrow stereotype of autism or disability.

Emergency evacuation and safety

1. Refuge areas upstairs

- For any upper floor / second screen, it is essential to have a refuge area near the lift for use during fire evacuations.
- This should be clearly signed, with robust procedures for how staff support people waiting there.

2. Handrails and circulation

- As noted above, railings upstairs and secure handholds throughout circulation routes are crucial for safety and confidence.

Thinking beyond mobility - all types of disability

1. Whole-project approach to access

- The forum noted the importance of designing the project for all disabilities, not just mobility.

Meeting ends at 4.40pm.