# Chelsea Theatre

# Business Plan

## 2026-2031



# Introduction From the CEO

Chelsea Theatre is utterly unique. It's both a community centre and a theatre, offering a safe space with free activities for local residents by day and creative events attended by diverse Londoners by night. I've spent two decades working in arts and culture and this is the first time I've encountered a venue so physically and emotionally integrated in its community.

I joined in August 2025, appointed by a proactive new Board of Trustees who joined in early 2025. Over the past six months we set up a youth development programme working with actors, beatboxers and songwriters, reopened our café in partnership with Community Cook Off, and ran many memorable events, partnering with some great charities on our doorstep like Chelsea Youth Club, Flashpoint and Chelsea Big Local.

Chelsea Theatre is based in the World's End, an area of social housing in Chelsea with some of the highest levels of deprivation in London. On a daily basis my team are helping vulnerable people to feel heard, stay warm, have a proper meal, and to keep on living in very challenging circumstances.





# Introduction From the CEO

None of us are experts in social care, mental health or otherwise, but we club together to do our best and I'm so proud of my team, who operate with very stretched resources.

The current Chelsea Theatre board and I took on the organisation in deficit. We have made huge progress in efficiency savings and income generation, but we have a lot more work to do. Whilst our hires business is a reliable source of income, we will be reliant on funding from trusts, foundations and individuals to survive into the future.

We need people to support us, whether that's financially, by volunteering, or by becoming one of our cheerleaders. As a stakeholder reading this, if you think you can help please reach out.

I look forward to hearing from you.
Katie Elston
Chief Executive Officer



# Structure and Reviews

This five-year business plan covers the period
**April 2026 – March 2031**

**Y1 Q1** = April – June 2026
**Y1 Q2** = July – September 2026
**Y1 Q3** = October – December 2026
**Y1 Q4** = January – March 2027

The focus for our objectives and KPIs is on the first three years. We provide top-line themes for years four and five.

This is a rotating business plan meaning that each year the plan will be updated, reporting on progress for the year just gone and adding an additional year as well as new priorities for the coming year.





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# Vision + Purpose

**Our vision is for Chelsea Theatre to be...**

A powerhouse for developing local creative talent.

**Our purpose is to provide...**

A vibrant community hub that improves the wellbeing of residents and brings affordable live performance to the World's End and Chelsea.



# Pillars

## Community

Our community in World's End and Cremorne is at the centre of everything we do. Activities should be for our community, accessible to them, or fund our charitable work. We also support increasing numbers of people from across the borough, with a focus on those living in social housing.

## Skills Development

We provide our local community, young people, and those living in social housing with opportunities to develop creative and professional skills to enter careers in arts and culture, entertainment and hospitality. We invite professionals we work with to share their skills.

## Finance

Responsible financial management is fundamental to our future. It costs £50k pm to open as a community centre and café with free activities Mon-Sat. Commercial sales cover up to £25k. The remainder, projects, and capital work must be funded through grants and donations.

## Sustainability

We will improve both financial and environmental sustainability across everything we do, decreasing energy use and waste and keeping running costs down whilst investing in our building and community for the future.

# Community



# Community

## Vision Contribution

A hub where local residents can access health, wellbeing and community activities. Through partnerships, community-led programming and ongoing engagement with residents, we will respond to local needs, strengthen social connections, foster a stronger sense of belonging, and build lasting relationships.

## Pillars

Our free programme of activity promotes wellbeing in our **community**, reducing loneliness and improving the health of participants. Our volunteers and participants **develop skills** that lead to increased confidence.

## Audience

- World's End and Cremorne residents
- New parents/carers
- Young people aged 16 – 25
- Global Majority groups
- Residents with limited English language
- Isolated older people

## Year 1 Priorities

- Highly engaged, confident and active 10x Community and 5x Maternity Champions
- Regular fortnightly meetings for Community Champions
- Record testimonies and feedback
- Raise additional funding

# Free Community Activities

Chelsea Theatre



### Pranayama Yoga

Mondays, 1pm-3pm & Fridays, 2pm-4pm | Age 18+



### Musical Theatre

Mondays, 3.50pm-4.50pm | Age 3-8



### Flashpoint FC: Junior Community Football

World's End Football Pitch | Tuesdays, Age 7-9: 4.30-6pm, Ages 10-12: 6-7.30pm



### Baby & Parent Group

Tuesdays, 10.30am-11.30am



### Beatbox, Songwriting and Vocals Workshop

Tuesdays, 6-8pm | Age 12-25



### Chair & Balance

Wednesdays, 10am-11am & 11am-Midday | Age 50+




### Community Choir

Wednesdays, 5.30-6.30pm | Age 18+



### Acting Workshops

Thursdays, 6-8.45pm | Age 12-25



### Community Market

Fridays, 12-5pm



### Traditional African Dance

Fridays, 6pm-7pm | Age 18+



### Knitting for Charity

Fridays, 11am-1pm (Last Friday of the month 12.30-2.30pm) | Age 18+



### Argentine Tango

Tuesdays, 2pm–4pm

# Community

| Objectives | KPIs | Deadline |
|---|---|---|
| 1. Network of highly engaged, confident and active Champions who regularly contribute to programme delivery and health promotion. | 10x Community and 5x Maternity Champions | Y1 Q4 |
| 2. Record testimonies and feedback (collected creatively) to demonstrate impact to funders | 4 testimonies monthly written/audio/video | Y1 Q3 |
| 3. Raise funds for additional activities and community meals | £15,000<br>£30,000 | Y1<br>Y2 |
| 4. Increase engagement in weekly activities | 2000 attendances | Quarterly |
| 5. Community Assembly with residents and hubs | May & January | Y1 Q1 |
| 6. Increase and demonstrate impact to RBKC to secure next 5 years of funding | 5 case studies | Y2 Q4 |

# Community

| Objectives | KPIs | Deadline |
|---|---|---|
| 7. New activities that improve wellbeing:<br>**- Community Gardening**<br>**- Self-defence for women**<br>**- Nutrition/Cooking Workshops** | Participation/feedback | Y1 Q4<br>Y1 Q4<br>Y2 |
| 8. Recognised as a hub where residents can be signposted to access health, wellbeing and community support through coordinated partnerships and community-led activities. | Create a form<br>and track referrals<br>10 referrals per quarter | Y2 |
| 9. Build a connected network of organisations based at in the World's End, enabling stronger partnerships, coordinated support, and effective signposting to services and opportunities for the local community. | World's End Hubs<br>catch up regularly<br>Create guide to<br>services in World's End | Y2 |

# Community

## 2029-2031

- Secure Community Champions Funding for
- Art for mental health projects

## Risks

- Key staff or advocates leave
- Community perceive a bias towards a faith/other group
- Community engagement drops
- RBKC Community Champions funding is cut or not renewed

## Income Sources

- RBKC Community Champions grant until March 2028
- Grants from community funds/local trusts and foundations

## Significant Costs

- Facilitators
- Meals/snacks/beverages
- Room hire costs

# Youth Development



# Youth Development

## Vision Contribution

This programme provides regular creative activities promoting wellbeing, opportunities to perform in a professional theatre, and training and development to enter the creative industries as a professional. It is fully accessible and targets young people living in social housing.

## Pillars

Targets young people from our **community** and similar communities. Free, fully accessible with hot meal provided at every session. Provides engaging and safe evening and holiday activities, as well as **skills development** and professional training.

## Audience

We will target young people aged 12-25:

- living in the World's End or Cremorne
- living in social housing across London
- who would not otherwise have an opportunity to develop these skills
- who are neurodiverse

## Year 1 Priorities

- Recruit Youth Development Coordinator
- Build social media presence of youth programme with monthly content.
- 2 productions – Acting and Beatbox
- Stage management and tech roles
- Safeguarding training for staff

# Youth Development Impact

**Parent 17-year-old acting participant:**

*“He's transformed since taking part in acting workshops at Chelsea Theatre. We struggled to get him out of bed before. Now he gets up, washes his hair and looks forward to coming each week. When he’s here, he’s a happy, sociable young man. It’s just amazing.”*





**Beatboxer, aged 21**

*"Just coming together with each other, having the chance to beatbox with friends and be able to perform on stage, that connects us as a team. It just felt natural. It felt like it was meant to be."*

# Youth Development

| Objectives | KPIs | Deadline |
|---|---|---|
| 1. Track the progression of participants Follow professional careers | 2 case studies<br>2 professional | Y1 Q4<br>Y2 Q4 |
| 2. One production, exhibition or screening per artform per year | 2 productions | Y1 Q4 |
| 3. Offer backstage roles as part of productions | 2 roles | Y1 Q4 |
| 4. Work with Fit For Life Youth to build a programme of workshops across theatre, music and visual art, pooling resources. | Engage more yps who attend both venues for activities | Y2 |
| 5. Provide young people living in social housing with progression pathways into paid work or further study in the creative arts. | 3 graduates to further study/employment | Y3 |

# Youth Development

| Objectives | KPIs | Deadline |
| --- | --- | --- |
| 7. Professional development programme – further knowledge and skills for careers | talks series<br>mentorship scheme | Y2 Q1<br>Y2 Q4 |
| 8. Youth panel to feedback and consult on programme and future opportunities | First meeting min. 4 members | Y2 Q2 |
| 7. Annual bursary for one young person who has excelled to go on to further study | Funding secured and first bursary awarded | Y3 |
| 8. Alumni Network | 20 active members | Y3 |

# Youth Development

## 2029-2031

- Award a bursary annually
- Provide a talent pipeline for drama/music schools, film and theatre producers

## Risks

- Funding unsuccessful
- Lose a facilitator and subsequently, attendees
- Safeguarding protocols are breeched, leading to a potential incident

## Income Sources

- Grants: Arts Council England, Swire, RBKC Arts Award Scheme, City Living Local Life, Cadogan, Young K&C, John Lyons Charity
- Individual giving (donations)
- Tickets

## Significant Costs

- Weekly workshops and admin (facilitators meals, Programme Coordinator) £60,000
- Productions (facilitators, theatre hire, meais, additional FOH staff, set and tech)

# Programme



# Programme

## Vision Contribution

Our professional programme will build the profile of the venue across London and provide inspiration to young people on our creative development programme. Our events will have an allocation of affordable community tickets and contribute to the wellbeing of attendees.

## Pillars

Increased footfall and **income** through ticket, food and drink sales and donations. All our own-promote events will have an allocation of affordable tickets for our local **community.** Performers and creatives will contribute **skills development** to the youth programme.

## Audience

- Residents of World's End and Cremorne
- People living in Chelsea
- Londoners who are culturally engaged or seeking inexpensive, interesting nights out

## Year 1 Priorities

- Three-month trial comedy season
- Community pantomime
- Allocation of accessibly priced tickets for residents of World's End and Cremorne

# Programme

| Objectives | KPIs | Deadline |
|---|---|---|
| 1. Financially viable, self-promoted programme engages local community and Londoners | Ticket sales and income increase YoY | Y1 – Y5 |
| 2. Monthly comedy series attended by WE&C residents alongside other Londoners | 80 tickets per show<br>£800 bar sales | Y1 Q1 |
| 3. Performances and events in the bar on Fridays – quiz \| open mic \| artist exhibitions | 2 activities per month<br>Weekly in peak periods | Y1 Q1<br>Y1 Q3 |
| 4. Community pantomime with professional core cast, 6 community groups (chorus) and schools' package. | Audience 70 per show<br>Ticket sales cover artist fees | Y1 Q3 |
| 5. Cater for and promote venue to world and jazz music tours (strategic hires) | 5 performances annually | Y2 |

# Programme

| Objectives | KPIs | Deadline |
| --- | --- | --- |
| 1. Accessibly priced tickets for community across all own promote performances | Implement for on sale Sales reports | Y1 |
| 2. Creatives contribute to the youth development programme | Included in talks series | Y2 |
| 3. Secure funding to support artist development > rehearsal space/performances | No impact hire income | Y3 |

# Programme

## 2029-2031

- Funding for adult artist development
- Increase proportion of own-programme by creating shows that generate income to match or exceed hire income

## Risks

- Don’t reach fundraising goals for community panto by July - option to buy in as one-week straight panto
- Comedy season doesn’t sell enough tickets - Investment in marketing over the next few months is key

## Income Sources

- Ticket sales
- Bar and café sales
- Grants
- Individual giving

## Significant Costs

- Comedy programming £700 per gig
- Panto £3000 artist costs to RahRah.

# Hires



# Hires

## Vision Contribution

Hires and Events generate income through room bookings, catering, and sales from the cafe and bar. Profit made contributes to making Chelsea Theatre a financially sustainable, vibrant third space for the community and a sought-after venue that supports local creativity and connection.

## Pillars

Hires are by far the largest contributor to our commercial income and one of the most important elements of a **financially sustainable** future for Chelsea Theatre. Residents from our **community** in World's End and Cremorne get a 30% discount on hire costs and charities 10%.

## Audience

- Private schools
- Corporates, those seeking office spaces
- Individuals planning parties
- Art, dance, wellness groups
- Theatre/music producers
- Education and training providers

## Year 1 Priorities

- Seven Rooms CRM set up and training
- Build customer base and increase utilisation
- Meet financial target £276,000 Gross
- Launch catering packages
- Market refurbished meeting room space
- Market bar party bookings - minimum spend

# Hires

| Objectives | KPIs | Deadline |
| --- | --- | --- |
| 1. Efficient bookings operation with a clear data record | Seven Rooms set up and training | Y1 Q1 |
| 2. Clear pricing framework aligned with London benchmarking | On website and 3rd party platforms | Y1 Q1 |
| 3. Build new business and repeat bookings through listings, social media , direct emails | Research and contact 250 new target org.s | Y1 Q2 |
| 4. Renovation of the Multi-Purpose Room and Meeting Room | Painted, furniture, soundproofing | Y1 Q2 |
| 5. Improve utilisation rates and review and implement new pricing | Report on utilisation<br>Launch 2027 prices | Y1 Q3<br>Y1 Q3 |
| 6. £276,000 gross hire income | Reach financial target | Y1 Q4 |

# Hires

| Objectives | KPIs | Deadline |
| --- | --- | --- |
| 7. Increase annual hires income annually | £318,000 gross<br>£360,000 gross | Y2<br>Y3 |
| 8. Strengthen and automate marketing efforts by capitalizing on data received from CRM tool starting January 2027. | New repeat bookers | Y2 |
| 9. Market Chelsea Theatre as a venue for weddings/engagement parties/hen/stag dos | Listed on platform Hitched | Y2 Q2 |
| 10. All spaces to be fully equipped, including mirrors in Studio 3, soundproofing so that all studios can be used at once, new chairs, | Increase prices and bookings still increase | Y2 Q2 |

# Hires

## 2029-2031

- Convert Meeting Room into podcast and recording studio.
- If office space is desired and generates sufficient profit, create more permanent office space for hire.

## Risks

- Inconsistent demand across the year
- Staff capacity
- Tension between income generation and affordability

## Income Sources

- Hires
- Catering packages
- Bar and Cafe sales (to hirers and attendees)
- Add-ons (storage, OOH)
- Corkage fees

## Significant Costs

- Staff
- Maintenance/renovation
- Marketing
- Mirrors, soundproofing, screens, conference call facilities
- New furniture

# Café



# Café

## Vision Contribution

In partnership with Community Cook Off, we provide meals at affordable prices for our community in a welcoming and safe environment, whilst making a profit from commercial activity that can be reinvested into the work that we do in our community.

## Pillars

Takeovers and cuisine from local residents strengthen **community** ties. We train NEET young people, **developing skills** needed to enter further employment. We source **sustainably**, receiving donations of excess produce. **Financially sustainable** model with profit from hires/catering.

## Audience

- Local community
- Performance/event attendees
- Hirers
- Workshop/class attendees
- People who live or work nearby

## Year 1 Priorities

- Launch preshow menu 1 April
- Catering packages
- Publicity in the local area
- Community takeovers
- Create.Cook.Connect sessions with NHS last Thursday of every month

# Café

## Objectives

1. Seasonal, affordable dishes, focus on comfort, nutrition and cultural diversity
2. Generate a reputation in the local area
3. Sustainability – low waste, thoughtful sourcing, and batch cooking, composter
4. Seasonal community meals for local residents facing financial hardship and isolation

## KPIs

Menu includes community specials

New customers

Zero unnecessary food waste

4 times per year starting Dec 2026

## Deadline

Y1 Q1

Y1 Q2

Y1 Q4

Y2

# Café

## Objectives

7. Community workshops: cooking skills, budgeting, meal planning and food safety
8. Progression > volunteering > contribute recipes/workshops
9. Increase seating capacity with new chairs and tables for indoor and outdoor seating
10. Young people trained in our café go on to work in kitchen or hospitality settings

## KPIs

Workshops quarterly
Record feedback

Community volunteers for café/workshops

Raise funds/donations
Install

3 case studies

## Deadline

Y2

Y1 Q4

Y2 Q1
Y2 Q2

Y3

# Café

## 2029-2031

- Community bakery on site with bread sought after by people living locally.
- Community garden – grow produce year-round, a beautiful spot for lunch

## Risks

- Footfall dependent on activities at Chelsea Theatre
- Food contamination
- Hygiene standards drop
- Insufficient allergen information

## Income Sources

- Café food and drink sales
- Bar food sales
- Catering for hires

## Significant Costs

- Produce approx. £1000 pm
- Staff costs approx. £2,770 pm
- New indoor and outdoor furniture

# Building and Front of House



# Building and Front of House

## Vision Contribution

A fully functioning building that is safe and friendly will support everyone's wellbeing. An engaged and confident FOH team, supported by volunteers that share the same values will create a positive visitor experience. Feedback from our community will be used to make improvements.

## Pillars

Our FOH team is the first point of contact for our **community** and customers. Our building has a huge impact on our **finances**, so **sustainable** practices and appliances, and cost-effective suppliers will be sought and continually reviewed. Volunteers with **develop new skills**.

## Audience

- Community
- Hirers
- Activity participants
- Youth groups
- Event attendees
- Local workers/contractors

## Year 1 Priorities

- Duty Manager training
- Fire warden and first aid training
- Studio walls painted, damp addressed, basic furniture needs met
- Consistent events in the bar, driving income
- Access action plan with guidance

# Building and Front of House

| Building Objectives | KPIs | Deadline |
|---|---|---|
| 1. Address damp and repaint/refresh décor in studios/meeting rooms | Décor in all rooms complete | Y1 Q1 |
| 2. Review suppliers and processes to operate fully efficient facilities and product supply | New supplier(s) secured | Y1 Q2 |
| 3. New furniture for the bar that will improve look and feel and increase desirability for hirers | Furniture donated or funds raised | Y1 Q4 |
| 4. Access review with Attitude is Everything, fundraise and implement changes | Review to stakeholders<br>Changes implemented | Y2<br>Y3 |
| **5. Major works** – replace terrace decking, seal roof with waterproof membrane, replace air conditioning and heating system, all spaces soundproofed, community garden in side yard | Secure capital funding<br>Works complete (over 2 years) | Y1 & Y2<br>Y2 & Y3 |

# Building and Front of House

| Front of House Objectives | KPIs | Deadline |
|---|---|---|
| 1. Team are engaged, well-informed, fully trained in H&S, safeguarding, box office, bar sales | Training complete | Y1 |
| 2. Duty Managers understand and fulfill role – on the job + specific training, regular reviews | JD signed, fire warden and first aid training | Y1 Q4 |
| 3. Create an inspiring and safe space in our lobby/café with a friendly welcome. | Feedback – 1 piece recorded in EOS daily | Report quarterly |
| 4. Community feedback developed into activities to support the well-being of our community | Actions tracked against feedback | Report quarterly |
| 5. Drive footfall and income in the bar, introducing bar food and Friday activities – quiz \| open mic \| artist exhibitions | Bar snacks<br>2 activities pm | Y1 Q1<br>Y1 Q1 |

# Building and Front of House

## 2029-2031

- Capital works will focus on projects that increase environmental and financial sustainability, accessibility and security.
- Staff and facilities costs will continue to increase. Suppliers will be regularly reviewed and core funding will need to rise.

## Risks

- Security and safety of FOH team and building users > avoid lone working, clear escalation procedure
- Health and safety > regular fire and evacuation tests, electrical testing and H&S reviews
- Safeguarding > training, core staff DBS certificate

## Income Sources

- Bar income
- Capital grants
- Core funding

## Significant Costs

- Daily running costs of staff and facilities
- Team training days
- Redecoration,  Soundproofing
- Bar furniture
- Major works: Aircon & heating, roof repairs, soundproofing, community garden

# Production & Technical



# Production & Technical

## Vision Contribution

An effective production and technical provision improves creative outputs, enhances the experience for attendees, and attracts more hirers. Backstage roles for youth productions will contribute to developing local creative talent.

## Pillars

Replacing theatre lights with LEDs and updating equipment to more **sustainable** alternatives will significantly reduce our energy consumption. Backstage roles provide **skills development**. The auditorium is our biggest earner and **financial** asset in terms of hires.

## Audience

- Creatives/performers
- Youth Development participants
- Event attendees

## Year 1 Priorities

- Install easy to use AV package in bar
- Stage management and technical experience for Youth Development
- 3D virtual map of the theatre
- LED fixture funding

# Production & Technical

| Objectives | KPIs | Deadline |
|---|---|---|
| 1. Replace lighting with energy efficient LEDs | Raise funds<br>All lighting replaced | Y2 Q1<br>Y2 Q3 |
| 2. Improvements to Tannoy/background music system around the building. | Appropriate levels in every space | Y1 Q1 |
| 3. Create second event space in the bar with lighting, audio and projection system. | Interim<br>Permanent | Y1 Q1<br>Y2 Q2 |
| 4. Interactive 3D map of the theatre for clients | Published on website | Y1 Q4 |
| 5. Stage management and technical experience for youth performances | 2 roles offered per performance | Y1 Q4 |

# Production & Technical

## 2029-2031

- Theatre space in courtyard
- Refurb backstage area

## Risks

- Insufficient time/capacity to deliver objectives
- Health and safety – mitigated by PAT testing and using fully trained technical freelancers

## Income Sources

- Capital grants

## Significant Costs

- LED fixture replacements – up to £100k
- Long term bar AV installation – £5k

# Fundraising



# Fundraising

## Vision Contribution

Reaching our fundraising targets is the only way that we will be able to remain open 6 days per week as a community centre, continue to deliver and grow our charitable activities, and achieve our vision of becoming a powerhouse for developing local creative talent.

## Pillars

Fundraising is essential to our **financial** security and our future. It is the only way we will raise enough money to improve environmental **sustainability**, to run our **skills development** programmes and improve the wellbeing of our **community**.

## Audience

- Trusts and foundation
- Local government
- Wealthy neighbours
- Building users
- Local businesses
- Event attendees

## Year 1 Priorities

- £450k in grants and of this £260k unrestricted
- £50k through donations/individual giving
- Launch patron scheme
- Two fundraising events

# Fundraising

| Grants Objectives | KPIs | Deadline |
| --- | --- | --- |
| 1. Build a positive reputation with local and national funders | More funders issue grants to CT | Ongoing |
| 2. Raise unrestricted funding £300k and £200k project grants annually (inc. VSSF, CC grants) | Target met/exceeded | Y2 Q4 |
| 3. Raise £80k annually for the youth development programme | Target met (included in total figure above) | Y2 Q3 |
| 4. Capital funding to install LEDs and community garden, fix roof, replace heating and ventilation | Funding awarded for all projects | Y3 |

# Fundraising

| Individual Giving Objectives | KPIs | Deadline |
|---|---|---|
| 5. Tell stories of what we do in building and online > guide to donate | Analytics stats and donation reports | Y1 Q2 |
| 6. Set up a Patron scheme | Sign up on website | Y1 Q2 |
| 7. Increase donations with ticket purchase | Sales reports | Y1 Q2 |
| 8. Two fundraising events per year to raise funds and to recruit new patrons | Ticket income, attendance, donations | Y1 – Y5 |
| 9. Fundraising committee meets quarterly and supports in securing donations and patrons | Meeting reports<br>Attendance at events | Y1 – Y5 |
| 10. Individual donations rise each year | £50k \| £70k \| £100k | Y1 \| Y2 \| Y3 |

# Fundraising

## 2029-2031

- Grant and individual giving targets continue to increase
- Multi-year funding agreements sought with key funders

## Risks

- Do not raise enough in grants or donation
- Freelance fundraiser takes extended leave

## Income Sources

- Grants
- Donations
- Patron scheme
- Corporate sponsorship

## Significant Costs

- Freelance fundraiser £1200 per month
- Fundraising event planning and delivery

# Marketing & Comms



# Marketing & Comms

## Vision Contribution

This is how we recruit participants for our youth deployment programme, engage new and current members of our community, raise public profile, tell stories about our impact, and attract new followers, customers, and patrons/ supporters.

## Pillars

Effective marketing increases footfall and **income** from ticket sales and our café/bar. It is also key to engaging more people from our **community** and to targeting the right young people to join our **skills development** programme.

## Audience

- Community
- Hirers
- Event attendees
- Performance industry

## Year 1 Priorities

- Make current website fit for purpose
- Raise funds for new website
- Post on Instagram and Facebook weekly and Linked in fortnightly
- Outreach youth development participants
- Ticket sales for shows

# Marketing & Comms

| Objectives | KPIs | Deadline |
|---|---|---|
| 1. Make current website fit for purpose | PCI compliant | Y1 Q1 |
| 2. Raise funds and build new website | Funding \| New site | Y1 Q1 \| Y2 Q1 |
| 3. Post content weekly on Instagram and Facebook, fortnightly on LinkedIn. TikTok channel (after Youth Coordinator joins) | Post engagement | Ongoing |
| 4. Increase followers/subscribers on social/email | Launch | Y1 Q2 |
| 5. Engage young people living in social housing | Track increase | Ongoing |
| 6. Review and refresh our brand in discussion with our community | Youth sign ups | Ongoing |
| | Launch new branding | Y2 |
| 7. Press features online, TV, or print | One per quarter | Y1 – Y3 |

# Marketing & Comms

## 2029-2031

- Increase press and influencer features
- High profile partnership e.g. with Chelsea Football Club

## Risks

- Small budgets mean that our message does not get through
- Limited reputation leads to small visitor numbers and loss of income

## Income Sources

- Drives ticket and food and beverage sales
- Increased brand awareness > increased donations/patrons and hires

## Significant Costs

- Website
- Freelance Marketing Manager

# Governance and Finance



# Governance and Finance

## Vision Contribution

Chelsea Theatre will be governed with clarity, care and accountability, ensuring that public trust, community voice and charitable purpose sit at the heart of every decision.

## Pillars

Governance at Chelsea Theatre provides a clear, transparent framework that holds our pillars together ensuring **accountability**, **safeguarding**, and **financial** integrity across artistic, community, youth and commercial work, and shared trust with funders, partners, and our community.

## Audience

- Funders
- Community
- Local businesses/organisations
- Internal and External stakeholders

## Year 1 Priorities

- Recruit new board members
- Fundraising committee meets quarterly
- Introductions to Trust and Foundations
- Update all governance policies

# Governance and Finance

| Governance Objectives | KPIs | Deadline |
|---|---|---|
| 1. Ensure clear accountability and decision-making | Set up finance, fundraising, and community committees | Y1 |
| 2. Safeguard financial integrity and public trust | Publish reports with graphs and pie charts | Y3 |
| 3. Protect people, reputation and compliance | 3/4 new board members with required skill set | Y1 |
| 4. Embed transparency and accountability to funders and stakeholders | Regular, punctual reporting | Y1-Y5 |
| 5. Support organisational sustainability and resilience | Financial stability and staff retention | Y1-Y5 |

# Governance and Finance

| Finance Objectives | KPIs | Deadline |
|---|---|---|
| 1. Management accounts accurately represent in month costs, improving processes for annual report and budgeting | Strict accounting processes in place | 1 April 2026 |
| 2. Pay casual staff London Living Wage and review lower paid permanent staff pay | New pay structure implemented | Y1 Q3 |
| 3. Mixed income model with private and public grants, individual giving and commercial sales that is not reliant on a single source of income | Report each quarter against financial targets in budget | Y1-Y5 |
| 4. VAT and employment allowances are claimed in a timely manner | Implement financial calendar | Y1 |
| 5. Build reserves in secure savings account to cover salaries and running costs | 3 months' costs<br>6 months' costs | Y2 Q4<br>Y5 |

# Governance and Finance

## 2029-2031

- Build up 6 months running costs in reserves
- Recruit board members as trustees reach the end of term to bring in new perspectives and energy

## Risks

- Blurring commercial and charitable activity
- Over reliance on key staff
- Safeguarding failure
- Lack of funds
- Community distrust

## Income Sources

- Fundraising
- Grants
- Regular and one-off donors.

## Significant Costs

- **External advice & compliance**
- HR, safeguarding, governance reviews
- **Impact & reporting systems**
- Data collection tools, evaluation support
- **Capital project oversight**
- Professional fees (surveys, project management)