

Re. Heritage Centre projections attached:

- **Heritage Centre Projection to 2026 2027 HLH – HC at High Lea Hall**

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Income from Shop sales and donations has been projected to increase, with higher sales it has been assumed that the HC will be able to negotiate better discounts and with the inclusion of self-generated sales of plants etc. that the Gross Profit will increase.

Additional wages have been included to cover temporary / seasonal employees, and expenses have been increase with the expectation that inflation will fall.

For a comparison a projection has been prepared assuming that the HC stayed at Rock Mill

- **Heritage Centre Projection to 2026 2027 Town – HC at Rock Mill**

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- **Heritage Centre Projections to 2026 2027 Comparison**

The comparison between the set of figures show that there is saving of £7,500 in 2022/23 increasing to £9,334 pa.

The Heritage Centre will remain a cost to NMTC as the biggest cost is for wages, and the main part of which is for administration, therefore effectively non-profit generating.

With regard to the notes on reasons for the move I assume that as the rateable value is higher at HLH, part of this will be due to an increase in floor area – which will be enable it to be utilised to display more of the councils artefacts and be used to put on other displays etc..