

My Ref: CDR/AE/cb

Your Ref:

1 April 2015

Councillor Craig Williams  
Chairperson Economy & Culture Scrutiny Committee  
15 Heol Gam  
Pentyrch  
Cardiff  
CF15 9QA



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Dear Councillor Williams

### **ECONOMY AND CULTURE SCRUTINY COMMITTEE – 5 MARCH 2015**

I refer to your letter dated 17th March in which you requested information in relation to a projected shortfall in income at the Mansion House.

The income budget for the Mansion House was increased by £105,000 as one of the budget savings approved in relation to the Council's 2013/14 Budget. This was based on a proposal submitted by the City Management Directorate which managed the operation of the Mansion House at that time. The proposal indicated that it was intended to operate the Mansion House as a commercial venue without public subsidy, covering its operating costs from income generated through external and internal hire. This has however proved to be very challenging and whilst income levels have increased, to date the directorate has been unable to achieve the budgeted income level. This has resulted in income shortfalls both in 2013/14 and 2014/15, the latest projection indicating a shortfall of £117,000.

This budget forms part of the Economic Development Directorate in 2015/16 and it will be a matter for the management of the service to consider all options in terms of future income generation opportunities for the Mansion House. If this is cannot be achieved then consideration would need to be given to the future operation and budgets of the Mansion House as part of the 2016/17 budget process.

I trust this clarifies the position.

Yours sincerely

**Christine Salter**

**Corporate Director Resources** / Cyfarwyddwr Corfforaethol Adnoddau

**PLEASE REPLY TO:** Mrs C. Salter, Corporate Director Resources Room 343C, County Hall, Atlantic Wharf, Cardiff, CF10 4UW. Tel: (029) 20872300; E-Mail: [Treasurersoffice@cardiff.gov.uk](mailto:Treasurersoffice@cardiff.gov.uk)

