

## APPENDICES

### 1. Alternative options – consultation outputs

Consultation – drop-in session votes on ideas suggested in the questionnaire survey:

#### Church:

<i>Idea</i>	<i>No. votes</i>
Quiet space – contemplation, meditation, sanctuary, retreat	10
Performance space; lectures; meetings; events	19
Life Events – weddings, funerals etc- incl. destination wedding venue	37
Interpretation and exhibition – in association with heritage centre. Ancient history; St Moluag; ecclesiastical history etc	23
Restore to earlier state / manage as ruin – display old cathedral remains	0
Interactive centre – education, interpretation and knowledge exchange on biodiversity, climate change, crofting	9
Ecclesiastical themed shop	0
Private business - pub, hostel, micro- brewery, distillery	3
Worship (this was added by participants on the day)	13

#### Church house (Wee Manse):

<i>Idea</i>	<i>No. votes</i>
Long term let	21
Holiday let	4
Bunk house	2
Accommodation: Christian retreat; speakers/ performers; hols for disadvantaged; walking gps; archaeologists; wedding parties	27
Museum / visitor centre; exhibition space; help interpret church and surroundings; shop	6
Event venue; workshops	3
Catering etc and back office for church event / exhibition space	18
Craft shop/ business space	1
Electric car charging; allow motorhome parking	0
Use the land and wee manse to build a new community and sports hall	2
No to using church house other than for Minister	1
Sell	0

#### Glebe:

<i>Idea</i>	<i>No. votes</i>
Historical site; further archaeological excavation; interpretation boards	36
Extension of wee manse for visitor space, courses etc.	0
Farming	19
Sold and new hall / supports centre built	1
Community garden	6
Development - sheltered housing	2
Development – workspaces	0

Burial grounds; area for scattering ashes, contemplation	33
Sporting activities	0
Erect wind turbine	9
Use Glebe land to construct sports / community hall (this was added by a participant on the day)	2

## 2. 2014 Visitor Monitor (Moffat Centre)

Visitor numbers to relevant attractions – numbers are rounded to nearest 1000. A Business Plan would be expected to use the most up to date publication of the Monitor.

Iona Abbey and Columba Centre c 58k visits a year

Inveraray Jail c 52k visits a year

Oban distillery centre 42k per year

Isle of Mull visitor centre Tobermory 24k

Oban War and Peace Museum 31k

Dunstaffnage Castle 17k

Lismore Heritage Centre 3k

Glen Nevis Visitor Centre 63k

Glencoe visitor centre 130k

Cromarty courthouse 7k

Groam House Museum Rosemarkie 6k

Tarbat Discovery Centre 3k

Westray VC 3k

Uig Visitor Centre 3k

Taigh Chearsabhaigh Museum Arts Centre N Uist 29k

Taigh Tasgaidh Chill Donnain, South Uist 7k

Hugh Miller Museum and Birthplace Cottage 4k

## 3. Costs / income

Headline information for a range of organisations that manage similar assets, taken from annual accounts. Where possible, accounts for years that were impacted by the Covid pandemic have been avoided, as these are not reflective of normal conditions.

Venue: Taigh Chearsabhaigh Museum Arts Centre N Uist; Time period: 2021-22							
Total costs	Staff costs	Av. No. staff	Total income	Grants	Sales/Entry	Donations	Other income
336460	178668	9	412,687	330555	79549	2191	392
Venue: Dunollie (McDougall Preservation Trust); Time period: 2018-19							
Total costs	Staff costs	No. staff	Total income	Grants	Sales/Entry	Donations	Other income
352,235	?	16	296,380	53,184	135,770	70,182	37244
Venue: Kilmartin Museum (Kilmartin Museum Co Ltd); Time period: 2019 -20							
Total costs	Staff costs	No. staff	Total income	Grants	Sales/Entry	Donations	Other income
242,182	134,589	7	829,713	785,548	6,886	21,311	15,968

<b>Venue: Tarbat Discovery Centre, Portmahomack (Tarbat Historic Trust Ltd); Time period: 2018-19</b>							
<b>Total costs</b>	<b>Staff costs</b>	<b>No. staff</b>	<b>Total income</b>	<b>Grants</b>	<b>Sales/Entry</b>	<b>Donations</b>	<b>Other income</b>
52,720	0	Vols (3 FTE)	52,443	14,066	28,197	10,125	55
<b>Venue: West Highland Museum (West Highland Museum Trading Co); Time period: 2020-21</b>							
<b>Total costs</b>	<b>Staff costs</b>	<b>No. staff</b>	<b>Total income</b>	<b>Grants</b>	<b>Sales/Entry</b>	<b>Donations</b>	<b>Other income</b>
127,491	63,685	3	161,094	67550	53,355	36,299	3890
<b>Venue: Ross of Mull Historical Centre; Time period: 2021-22</b>							
<b>Total costs</b>	<b>Staff costs</b>	<b>No. staff</b>	<b>Total income</b>	<b>Grants</b>	<b>Sales/Entry</b>	<b>Donations</b>	<b>Other income</b>
6503	0	0	13,849	0	1466	10,463	1920
<b>Venue: Comann Eachraidh Lios Mhor; Time period: 2019-20</b>							
<b>Total costs</b>	<b>Staff costs</b>	<b>No. staff</b>	<b>Total income</b>	<b>Grants</b>	<b>Sales/Entry</b>	<b>Donations</b>	<b>Other income</b>
36,136	0	0	59,867	0	6,547	53,320	0
<b>Venue: Comann Eachraidh Uibhist; Time period: 2021-22</b>							
<b>Total costs</b>	<b>Staff costs</b>	<b>No. staff</b>	<b>Total income</b>	<b>Grants</b>	<b>Sales/Entry</b>	<b>Donations</b>	<b>Other income</b>
24,083	0	0	57,668	38,231	14,700	3,164	1,573
<b>Venue: Grimsay Community Association Time period: 2020-21</b>							
<b>Total costs</b>	<b>Staff costs</b>	<b>No. staff</b>	<b>Total income</b>	<b>Grants</b>	<b>Sales/Entry</b>	<b>Donations</b>	<b>Other income</b>
59,359	37,357	1-2 ?	75,521	51,980	18,984	830	3,727

#### 4. Running cost- examples

Key running costs for a stated year, for a range of relevant organisations that manage property (converted churches, schools and town halls) for community benefit. Sections are left blank where there is insufficient information. Figures are indicative only.

Items	Comann Eachdraidh (2000)	Kilmartin Museum (2000)	Comann Eachdraich Uibhist (2022)	Community Development Company of Nesting (Shetland) 2022 (2021):	Grimsay Community Association (Free Church – café, post office, heritage collection, venue, farmers/craft markets, exhibitions, talks, workshops):
Light & heat	6684	7209	5229	222 (1044)	4763
Repairs & maintenance	9913	7387	326	6241 (4866)	933
Insurances	4456	5714	1766	2695 (2148)	1494
Rates/ water/ phone		2984	1822		
Website / advertising	650			296 (959)	
Events / exhibitions	954				
Fundraising costs	3611				
Office / sundries/ supplies	139		136		8008
Staff costs				17943 (23819)	37,357

#### 5. Average expenditure – Lismore Parish Church

Lismore Parish Church annual expenditure (accounts submitted to OSCR) – this will include kirk session activities as well as spend on the building:

2016 £28,071    2017 £17,027

2018 £15,728    2019 £19,440

## 6. Indicative refurbishment costs

### Kilmaronock Old Kirk Trust (West Dunbarton) – phases

Total refurb £593,490

Purchase £87,680

External fabric £184,480 (current estimate £247,41)

Internal fabric £197,600

Gallery £108,100

Grounds £25,000

No water or toilets currently; not fully wind and watertight

### Millport Town Hall

£2,929,000 estimated total development costs

Income/Spend by 2022:

Grants £284,924

Crowd fund £40,143

Donations £196

Bricks; plaques; Cumbrae lottery £11,212

Costs £42,980 (staff, consultancy, IT, insurance, legal, office etc)

Slains Environmental Action for Change – refurbishment of old kirk building for community space (to provide facilities similar to a community hall)

Estimated refurb costs: £641,520

Purchase building and land £150,000

Repairs £48,000

Renovation £347,220

Car parking area £24,300

Additional (replacement water pipes, chairs, sound system etc) £72,000

Insurance £3,890

### Isle of Kerrera Development Trust

School conversion to public hall and land purchase for marquee

Estimate £250,000 renovation costs

Income to date:

HIE £94,000 (roof repairs, windows, land purchase)

Climate Asset Fund (for energy efficient windows) £35,404

### Tiree Community Dev Trust

Community ownership of Hynish Centre

Short term repairs £131,000

Development of barracks / lower square - £810,000

Long term development costs - £160,000

## 7. Garden of remembrance / ashes scattering and burial

Examples of charges for existing facilities:

- *Clovery Natural Burial Ground near Fyvie*  
Pre death single dedicated tree £750

Pre death family second dedicated tree £690  
Post death single dedicated tree £1490 + cost of tree  
Ashes scattering pre death £120; £180 post death  
Pre death internment of ashes £200; post death £320  
Ashes internment pre death (tree) £400; post death (tree) £520

- *Cairnbrae – near Dundee*  
Ashes plot £425  
Ashes internment £225  
Tree £245  
Memorial plaque / stone £345
- *Binning Memorial Woodland – East Lothian*  
Ashes memorial plot £580  
Scattering ashes + entered in book of remembrance £250  
Memorial stone £400  
Ashes plot ground preparation £250
- Proposed potential charges for Lismore natural burial / scattering of ashes (indicative):  
Scattering ashes and entry to book of remembrance £250  
Internment of ashes £500  
Memorial stone £400  
Memorial plaque £300  
Dedicated tree £400

## 8. Interpretation displays – indicative costs

Information provided on the National Lottery Heritage Fund website – rough cost estimates

Low specification display:

Without showcases (or reusing existing cases), mainly graphic panels, adjustments to existing lighting, no AV, non-bespoke furniture. **Allow £1,000 per m/2.**

Medium specification display:

Including some museum-grade showcases alternating with Perspex covers, simple AV, graphics, some furniture and some mounts and accessories. **Allow £2,000 per m/2.**

High specification display:

Including museum-grade showcases, AV, lighting, graphics, furniture, framing, mounts, labels and accessories. **Allow £3,000 per m/2.**

These figures do not include project management, design, consultancy fees, or visitor testing.

Interpretation consultant - £250 - £450 per day

Design costs – 15-20% of production and fit-out costs

Possible example for initial interpretation in Lismore Church:

8 panels, medium specification = £16,000

Preparation of interpretation plan - consultant 5 days @ £400 = £2,000

Interpretation panel design = £3,600

Cost ca £21k