



Business Plan 2024 – 2025



1. Introduction

Armagh Observatory and Planetarium Corporate Strategy 2021-26 was formally approved by the Management Committee on 20 September 2021.

The 5-year strategy is built around four strategic themes of:

- Enduring Relevance
- National and International Standing
- Offering More
- Pursuing our Priorities

They are independent yet interlocking to provide a secure framework of viability, sustained growth, continued scientific progress and enhanced cultural offering.

A mid-term review of progress against the strategy was commenced in November 2023 and updated to year end 31 March 2024, confirming that whilst some modifications to success factors is required the overarching strategic priorities remain valid. With two year's remaining in the delivery of the current strategy much has been achieved. The review also highlights a number of unforeseen external and internal factors that have shaped AOP's progression and influenced its objectives and future priorities.

Two major drivers influencing the 2024-25 Business Plan are (1) the next phase of the redevelopment plan for the AOP estate post-OBC approval and (2) the formal partnership entered into with Dublin Institute for Advanced Studies – Dunsink Observatory and Birr Science and Heritage Foundation: The Astronomical Observatories of Ireland. These projects, coupled with the challenges of public sector funding pressures set the focus for this business plan built around four overarching themes to:

- **Maintain Organisational Performance** at current or increased levels of service and to continue to deliver across all strategic priorities to sustain our reputation as a distinguished national and international research institute and centre for education and public engagement, whilst at the same time maintaining the highest level of governance and accountability required from a public sector body.
- **Maximise Efficiencies and Self-Generated Income** to support the achievement of objectives and minimise the impact of stagnant and/or reduced public funding.
- **Progress the Redevelopment Project** in accordance with the Delivery timetable set out in the Outline Business Case and external funding conditions.

- **Participate in the Astronomical Observatories of Ireland (AOI) Partnership** in accordance with the MoU and delivery of agreed priorities.

These four core priorities are key to success, mapping across all the Strategic Themes in the Corporate Plan (Appendix 1).

2. Maintain Organisational Performance

AOP's budget pressures have been considered in depth by a Sub-Committee of the Management Committee at two special meetings in December and January, when funding pressures were considered including:

- General inflationary pressures
- Provision for pay awards (based on direction from DfC)
- A reduction in overhead contribution from STFC grants
- Anticipated requirements to continue the redevelopment project

The Sub-Committee agreed some initial savings (including one-off, one-year only contributions that will not be available in 2025/26 of £168,000). An indicative opening budget allocation of £2,082,000 has been allocated, subject to final decisions following EQIA consultation, this budget is sufficient to cover AOP's identified inescapable pressures. However, AOP has identified a further £121,000 **high priority** spending pressures it will not be able meet.

Furthermore, taking on board the one-off savings of circa £168,000 included in current estimates, which will not be available in 2025/26, if the current position of no inflationary increase and/or budget reduction continues in future years the only possible avenue AOP will have to reduce expenditure will be to reduce staff. As well as being detrimental to AOP's ability to meet its objectives, this would require a long lead in time as there will be a delay in savings being realised if redundancy packages are required.

A resource budget is provided in appendix 2 based on the above considerations.

Fulfilling the objectives set out below is key to sustaining the unique research-informed character of AOP education offering.

Objective 1: to retain the current baseline complement of research staff necessary to ensure the minimum level of critical mass for a research organisation is maintained.

The current level of research staff is 6.6 full time equivalent which includes 5 tenured astronomers, a fixed term Öpik Fellow and assumes 10% Director and 50% Head of Research. In addition, a small number (between 1 and 3) of Post Doctoral

Research Associates (PDRA) are engaged, usually on 3-year projects funded by research grants. Any reduction in staffing levels within Research will have significant detrimental impact on AOP's ability to continue as a credible international research organisation which needs to retain a minimum number of researchers to remain viable and vibrant over the long term. AOP considers its current staffing levels are at the minimum level to provide critical mass for the long-term viability of its research programme, in particular in relation to securing research grants.

In addition to the core staffing currently included in the baseline, AOP has been considering skills gaps which are restricting it from operating at the desired level of performance. In particular, the loss of a part-time temporary Research Assistant, due to initial cost savings agreed, has highlighted the value of a resource to provide software support for a variety of scientific systems, even on a small scale, and how much added value that brings to the organisation.

Strategic Action: development of an AOP Research Strategy to assist engagement with external stakeholders and funders, raise AOP's profile as an active research organisation and support the redevelopment plans.

Objective 2: to maintain the vitality of the PhD programme by enrolling a minimum of 3 new Astronomy PhD students each year to maintain a minimum student population of 12 over the 4-year study period.

AOP receives an allocation of 0.5 STFC-funded scholarships per year (or one new student every other year). To maintain a rolling programme of 12 students over a 4-year term AOP needs to plan for an intake of 3 new students per annum, with the need to budget for all 3 from AOP budgets on alternate years. This plan is challenging and not always possible to implement within available resources, resulting in a gradual decline in student numbers. Savings included in current budgets have resulted in a planned intake of 2.5 students in 2024 (1 STFC funded, 1 AOP funded and one part funded shared scholarship with DIAS/Dunsink: The Lindsay Scholar) meaning that AOP's target will not be achieved this year and will result in a drop to an Astronomy PhD student cohort of 8 students in the academic year 2024/25, with additional decline in future years if intake cannot be maintained at an acceptable level.

In addition to the Astronomy PhD programme added value has been achieved through successful applications to the AHRC (Arts & Humanities Research Council) for two history-related PhD students to the cohort. Whilst these add diversity to the student body, they are outside the target for the Astronomy PhD student cohort and do not impinge on AOP finances.

Strategic Action: explore options to safeguard and expand AOP's PhD programme (incorporated into Research Strategy)

Objective 3: to retain a baseline level of staff that will ensure AOP can continue to provide a vibrant programme of activities and events throughout the year to maintain/increase 2023/24 visitor numbers and customer satisfaction levels.

The Education Team currently includes 11.5 full-time equivalent staff to include an Education and Outreach Manager, 2 Operations Managers, 2 Senior Education Officers, 2 Education Officers, 3 Education Assistants a Receptionist and a Tours and Outreach Officer, plus a 10% contribution from the Director. In order to maximise use of the skills sets within the team and increase creativity and maximise flexibility the organisational structure is regularly reviewed. A business case to include provision for payment of an allowance for undertaking work at a higher level is being considered and an opportunity to include a creative post to develop in house dome shows within existing staff resources and/or increased income generation is being explored.

The core structure is lean and supplemented with a budget for casual cover at peak times. Maintaining the high level of staff skills and customer service is the challenge faced if there is over reliance on casual cover.

Visitor numbers in the last two years have been at their highest ever recorded in the Planetarium and at times are limited by capacity. In particular, the number of schools that can be accommodated is essentially at capacity due to the layout of the Planetarium building. For the summer period, when visitor numbers peak, we demonstrated that providing additional capacity through provision of a marquee will bring in additional numbers, however this cannot be maintained on a regular basis due to both the additional hire cost, and the loss of car-parking. Investment in an events programme to encourage advance booking and target off-peak event slots to where spare capacity is available enables our ambition here to maintain these visitor numbers without having this additional capacity. It is recognised this is a challenging target which may be impacted by external factors outside our control.

Further, AOP has over the past year developed an off-site programme funded through external grants that has allowed us to increase the overall visitor engagement. However the cost of these off-site events are generally covered by the grants, they are not income-generating per-se, though may subsequently lead to additional on-site visitation.

Strategic Action: Alignment of Operational plans and individual staff action plans with business plan objectives.

Key Performance Indicators:

- Maintain overall on-site visitor numbers
- Grow off-site visitor engagement by 5%.

- Satisfaction ratings of 90% of visitors recording a satisfaction rating of 4 or 5 stars

Objective 4: continue to safeguard and maintain our built and natural heritage and historic instruments and collections.

Since 2020 AOP has been able to employ a part-time Collections Officer through various funding sources, most recently National Lottery Heritage Fund (project due to end 31/08/2024) this is supplemented by a 10% contribution from the Director (0.53 FTE). Continued investment in AOP's heritage to safeguard its future are key elements within the redevelopment and Astronomical Observatories of Ireland themes. Award of a development grant from National Lottery Heritage Fund will provide resources to engage with the community and deliver pilot projects. This will include 3 new staff members within heritage:

- Collections Officer (continuation of a current part-time post at the end of current funding)
- Volunteer Co-ordinator (new part-time post to be recruited)
- Technical/Instruments Officer (new full-time post to be recruited)

Another key area of AOP's heritage is its unbroken weather records with continued daily weather measurements since 1795. To retain the historic manual recording of the weather 365 days a year AOP is heavily reliant on one staff member for the bulk of this work (especially for weekends and holiday periods). A more sustainable rota and payment incentives for occasional weather readers is being explored.

Strategic Action: Alignment of Operational plans and individual staff action plans with business plan objectives.

Objective 5: to retain baseline levels of staff that will ensure AOP can continue to maintain a governance framework which reflects best practice and provides the necessary assurances to stakeholders as set out in the Partnership Agreement between AOP and DfC.

In order to be able to deliver its functions successfully AOP relies on a core Corporate Team to support the Director in running the business in accordance with the principles, rules, guidance and advice in Managing Public Money Northern Ireland (MPMNI) and other applicable guidance and instructions. The Corporate Team also contribute to ensuring an effective framework of governance to support the Board of Governors and Management Committee in providing accountability and assurance in the effective performance of AOP is in operation. The baseline staffing level of 10.4 FTE has remained static whilst the workload and demands on the team has risen significantly since first established and this looks set to continue, including support for the redevelopment project and AOI partnership and

introduction of new sub committees. Any reduction in current staffing levels would seriously compromise AOP's ability to fulfil its governance commitments and meet the accountability requirements of external funders. The team includes a Head of Corporate Services, Head of Finance, 2 finance staff, 2 ICT staff, 4 Corporate Support staff and a Grounds & Meteorological Officer. Proposals to realign staff resources to meet the needs of the next phase of the development project are currently being explored.

In addition to the core staff AOP employs a part-time assistant groundskeeper supported by the Workability NI Programme. This post has minimal cost and provides an important function in creating a good first impression for visitors to the AOP estate as well as a fulfilling employment opportunity for the postholder.

There are many vulnerabilities/critical risks within this team ranging from single point of failure to retained corporate knowledge and unique skills sets. In particular, staff cover to maintain physical recording of AOP's daily weather records 365 days a year is highly reliant on the availability and goodwill of one employee.

Strategic Action: Alignment of Operational plans and individual staff action plans with business plan objectives.

3. Maximise Efficiencies and Self-Generated Income

AOP budgets are made up of Sponsor Department Resource grant-in-aid, admissions and trading income, research grants¹ and other income from non-research grants, rents etc.

Objective 6: maximise AOP's admission income through investment in an increased event programme.

AOP has appointed an events company to plan and deliver an additional events programme, building on the success of the popular Mission Santa and Brickosaurs Summer events. In addition to these core events other seasonal activities to include Halloween, Easter and spring mid-term are planned in order to maximise capacity including at off peak times. Events will be based on a profitability model to contribute towards ambitious income targets. There is a risk to setting challenging targets as summer visitors tend not to book too far in advance and decisions can be influenced by weather. There is an apparent change in booking patterns here from that immediately post-Covid back towards that experienced pre-Covid.

¹ Research grants are generally awarded for three-year projects and cover the cost of salaries for Post-Graduate Research Associates and resources such as travel and technical equipment. Some consolidated grants also include a proportion of overheads that contribute to AOP's overall running costs

In addition to this, pricing is reviewed at SMT level annually to balance the impact of increasing overheads and staff costs against value for money and affordability for customers.

Key Performance Indicator:

- 5% uplift in income from admissions and trading

Objective 7: maximise AOP's trading income through continual review of stock and pricing.

Education Team and Finance Team work closely on an ongoing basis to review resale prices and stock control in the AOP shop and café and benchmark against other providers.

Strategic Action: Alignment of Operational plans and individual staff action plans with business plan objectives.

Objective 8: make applications for additional funding to supplement the ability to provide a range of educational programmes and outreach activities.

In 2023/24 approx. £140,000 of additional funding was leveraged to provide improvements to the accessibility to our facilities and onsite delivery, to provide outreach to special schools, with interpretation into British Sign Language and Irish Sign Language and Makaton. Funding was successful for increasing the provision and geographic reach of our outreach programme in the border counties in the south of Ireland and to Secondary schools in NI.

Strategic Action: continue to identify and make funding bids to support AOP's education and outreach activities.

Objective 9: maximise income from private hire of AOP facilities for conferences and events.

There is limited opportunities for private hire due to the requirements of normal activities and programming², therefore ability to hire is not targeted directly and most bookings come as a result of word-of-mouth recommendations.

² This limits the space that AOP can make available for such bookings as we need, for instance, to retain space for lunch etc for visiting school groups. In effect, most conferences can only be accommodated in September, for example.

In 2023/24 AOP received £8,842 income from hire of facilities. AOP will continue to maximise income through hire of facilities where capacity is available.

Strategic Action: Alignment of Operational plans and individual staff action plans with business plan objectives.

4. **Progress the Redevelopment Project**

An Outline Business Case for the redevelopment of the AOP estate was submitted to DfC for consideration in June 2023 and following feedback a revised and updated version was submitted on 26 April 2024.

During 2023/24 funding applications to support delivery of the project were made to PeacePlus (still being assessed) and National Lottery Heritage Fund. A letter of offer from NLHF for a development grant of £1,323,381, representing 25% of the overall cost for this phase has been received. In order to progress AOP needs approximately £3.8m match funding over two financial years and a bid has been made to DfC's Capital Programme for consideration.

Objective 10: Implement Governance and staffing support structure for the AOP Redevelopment Project

In order to be able undertake the redevelopment project and pursue associated far-reaching strategic goals, in addition to also carrying out our current activities, AOP needs to implement additional structures within the organisation, as well as find the resource to be able do so. This is an area of active discussion between Management Committee and Senior Management Team.

Strategic Action: Appoint a Project Board to oversee delivery of the capital development project.

Objective 11: maximise use of internal resources and grant funding to deliver in accordance with the Redevelopment Project Plan and funders terms of offer.

Assuming match funding is secured during 2024/25 the plan includes continued engagement at pre-planning and completion of preparatory surveys and detailed analysis of site and procurement and appointment of Technical Teams (ICT).

The full Project Plan is attached at Appendix 3.

Strategic Action: Align governance and staffing requirements to meet the needs of the next phase of AOP's redevelopment project to include realignment of existing roles and appointment of new staff as required within available budgets.

5. **Participate in the Astronomical Observatories of Ireland (AOI) Partnership**

An informal partnership between AOP, Dublin Institute for Advanced Studies/ Dunsink Observatory and Birr Science and Heritage Foundation has existed for more than two centuries. In its revived form, the Astronomical Observatories of Ireland partnership was launched by An Taoiseach Leo Varadkar on 26 May 2023 and a Memorandum of Understanding subsequently signed on 21 September 2023.

Underpinned by a commitment to the intrinsic value which the three partner organisations already have for scientific research, education and heritage, strategic cooperation of the partnership focuses on the following priorities:

- Heritage: A Flagship UNESCO World Heritage offering from the island of Ireland;
- Research: Progressing research and scientific collaboration which mobilises the strengths of the partners in ways which can add value to their contribution to a global body of scientific knowledge;
- Placemaking and Societal Impact: making a special contribution to the places where the observatories are based and their communities in the key areas of placemaking/regeneration, environment, community engagement, economy, tourism and education to optimise the significant assets that are the Astronomical Observatories of Ireland (AOI).

Through the partnership the AOI has been lobbying for designation as a flagship Shared Island project to fully release the potential of the AOI partnership's integrated cross-border contribution across a range of Shared Island and Government programming priorities in Ireland and Northern Ireland. On 20 February 2024 the Astronomical Observatories of Ireland was named within the Investment Priorities of the ROI Government's Shared Island funding to support a UNESCO World Heritage status bid as a transnational property and feasibility work on how to harness the unique, connected scientific and built heritage value of the three sites in the years ahead.

Objective 12: To participate within the Astronomical Observatories of Ireland Partnership (AOI) work-streams based on the agreed areas of co-operation (Research, Heritage, Education/Outreach and Placemaking)

Currently AOP's lead people on each of these workstreams are:

Research: Head of Research

Heritage: Director

Education/Outreach: Education and Outreach Manager

Placemaking: Management Committee Chair/Head of Corporate Services

Governance and Finance Support: Head of Corporate Services

These workstreams will be kept under review and additional staff participation in workshops and programming will be required as part of the delivery of objectives.

Strategic Action: ensure AOP governance is aligned to delivery of AOI objectives through the Strategic Oversight Committee.

Objective 13: To participate in the AOI Governance and Oversight structures agreed by the partnership

Governance structures are being developed which include a Management Committee for the AOI that includes the Management Committee Chair, Director, Head of Corporate Services, Head of Research and Education and Outreach Manager.

An Oversight Board is also being established with two nominees from the Governing Body of each partner organisation included as members. AOP representation was confirmed at the Annual Visitation of the Board of Governors on 7 May 2024 as the Chair of the Board of Governors, Archbishop John McDowell and Board member Archbishop Eamon Martin.

6. Progress and Review

Review periods have been set to allow consideration of progress at quarterly Management Committee meetings.

Achievement of these objectives will include alignment of operational plans and individual staff action plans to meet delivery needs.

6.1 Objectives

No	Objective	Progress		
		31 Aug 2024	30 Nov 2024	31 Mar 2025
1	<p>To retain the current baseline complement of research staff necessary to ensure the minimum level of critical mass for a research organisation is maintained.</p> <p>Strategic Action: <i>development of an AOP Research Strategy to assist engagement with external</i></p>			

	<i>stakeholders and funders, raise AOP's profile as an active research organisation and support the redevelopment plans.</i>			
2	<p>To maintain the vitality of the PhD programme by enrolling a minimum of 3 new Astronomy PhD students each year to maintain a minimum student population of 12 over the 4-year study period.</p> <p>Strategic Action: <i>explore options to safeguard and expand AOP's PhD programme (incorporated into Research Strategy)</i></p>			
3	<p>To retain a baseline level of staff that will ensure AOP can continue to provide a vibrant programme of activities and events throughout the year to maintain/increase 2023/24 visitor numbers and customer satisfaction levels.</p> <p>Linked KPIs:</p> <ul style="list-style-type: none"> • <i>Maintain on-site visitor numbers</i> • <i>5% uplift in off-site engagement numbers</i> • <i>Achieve 90% of visitors recording a satisfaction rating of 4 or 5 stars</i> 			
4	Continue to safeguard and maintain our built and natural heritage and historic instruments and collections			
5	To retain baseline levels of staff that will ensure AOP can continue to maintain a			

	governance framework which reflects best practice and provides the necessary assurances to stakeholders as set out in the Partnership Agreement between AOP and DfC.			
6	To maximise AOP's admission income through investment in an increased event programme. Linked KPI: <ul style="list-style-type: none"> • <i>5% uplift in income from admissions and trading</i> 			
7	To maximise AOP's trading income through continual review of stock and pricing			
8	To make applications for additional funding to supplement the ability to provide a range of educational programmes and outreach activities. Strategic Action: <i>continue to identify and make funding bids to support AOP's education and outreach activities.</i>			
9	To maximise income from private hire of AOP facilities for conferences and events.			
10	Implement Governance and staffing support structure for the AOP Redevelopment Project			

	<p>Strategic Action: <i>Appoint a Project Board to oversee delivery of the capital development project.</i></p>			
11	<p>To maximise use of internal resources and grant funding to deliver in accordance with the Redevelopment Project Plan and funders terms of offer.</p> <p>Strategic Action: <i>Align governance and staffing requirements to meet the needs of the next phase of AOP's redevelopment project to include realignment of existing roles and appointment of new staff as required within available budgets.</i></p>			
12	<p>To participate within the Astronomical Observatories of Ireland Partnership (AOI) work-streams based on the agreed areas of co-operation (Research, Heritage, Education/Outreach and Placemaking).</p> <p>Strategic Action: <i>ensure AOP governance is aligned to delivery of AOI objectives through the Strategic Oversight Committee.</i></p>			
13	<p>To participate in the AOI Partnership agreed Governance and Oversight structures.</p>			

6.2 Key Performance Indicators

No	Target	2024/25 Target	Progress		
			31.08.24	30.11.24	31.03.25
1	Maintain overall on-site visitor numbers: <ul style="list-style-type: none"> • Public • Schools 	72,000 60,000 12,000			
2	5% Uplift in off-site engagement numbers	11,500			
2	Achieve 90% of visitors recording a satisfaction rating of 4 or 5 stars				
3	Achieve 5% uplift in income from admissions and trading	£644,550			

Appendix 1: Mapping Against Strategic Themes

Corporate Strategy Pillar	Business Plan Theme
<p>Enduring Relevance: Our extraordinary heritage makes us a valued asset in terms of tourism and education and a much-cherished presence in our community. We will continue to deepen and enhance that unique combination, ensuring that AOP’s continued role in promoting science retains local, national and international significance.</p>	<p>Maintain Organisational Performance at current or increased levels of service and delivery to continue to deliver across all strategic priorities to sustain our reputation as a distinguished national and international research institute and centre for education and public engagement, whilst at the same time maintaining the highest level of governance and accountability required from a public sector body.</p> <p>Maximise Efficiencies and Self-Generated Income to support the achievement of objectives and minimise the impact of stagnant and/or reduced public funding.</p> <p>Progress the Redevelopment Project in accordance with the Delivery timetable set out in the Outline Business Case and external funding conditions.</p> <p>Participate in the Astronomical Observatories of Ireland (AOI) Partnership in accordance with the MoU and delivery of agreed priorities.</p>
<p>National and International Standing: AOP enjoys a reputation as a distinguished national and international scientific research institute. We will continue to create opportunities and partnerships to enhance our standing as an education provider and a key contributor to the goal of giving children the best start in life. Working in conjunction with education authorities we will maintain and enhance our role as a key institution in local STE(A)M curricula, becoming a regional/national hub for public outreach and explaining Big Data science.</p>	<p>Maintain Organisational Performance at current or increased levels of service and delivery to continue to deliver across all strategic priorities to sustain our reputation as a distinguished national and international research institute and centre for education and public engagement, whilst at the same time maintaining the highest level of governance and accountability required from a public sector body.</p> <p>Maximise Efficiencies and Self-Generated Income to support the achievement of objectives and minimise</p>

	<p>the impact of stagnant and/or reduced public funding.</p> <p>Progress the Redevelopment Project in accordance with the Delivery timetable set out in the Outline Business Case and external funding conditions.</p> <p>Participate in the Astronomical Observatories of Ireland (AOI) Partnership in accordance with the MoU and delivery of agreed priorities.</p>
<p>Offering More: We are committed to an ambitious plan for state-of-the-art data visualisation facilities. This will allow us to explain and explore ideas in stunning new and engaging ways. Technology is not the goal, it is the means to deliver, share and inspire.</p>	<p>Maintain Organisational Performance at current or increased levels of service and delivery to continue to deliver across all strategic priorities to sustain our reputation as a distinguished national and international research institute and centre for education and public engagement, whilst at the same time maintaining the highest level of governance and accountability required from a public sector body.</p> <p>Maximise Efficiencies and Self-Generated Income to support the achievement of objectives and minimise the impact of stagnant and/or reduced public funding.</p> <p>Progress the Redevelopment Project in accordance with the Delivery timetable set out in the Outline Business Case and external funding conditions.</p> <p>Participate in the Astronomical Observatories of Ireland (AOI) Partnership in accordance with the MoU and delivery of agreed priorities.</p>
<p>Pursuing our Priorities: To realise our plans and achieve our goals is built on three key priorities (1) state of the art Research and Planetarium facilities (2) the need to grow our capacity (3) the</p>	<p>Maintain Organisational Performance at current or increased levels of service and delivery to continue to deliver across all strategic priorities to sustain our reputation as a distinguished national and international research institute and</p>

need to add skills across the organisation.

centre for education and public engagement, whilst at the same time maintaining the highest level of governance and accountability required from a public sector body.

Maximise Efficiencies and Self-Generated Income to support the achievement of objectives and minimise the impact of stagnant and/or reduced public funding.

Progress the Redevelopment Project in accordance with the Delivery timetable set out in the Outline Business Case and external funding conditions.

Participate in the Astronomical Observatories of Ireland (AOI) Partnership in accordance with the MoU and delivery of agreed priorities.

Budget Projections 2024/25

	2024/25	2023/24
INCOME		actual
Sponsor Department Resource Grant-in-Aid	£2,082,000	£2,041,000
Admissions and trading income	£644,550	£591,994
Other income (non-research grants, rents, etc)	£13,075	£54,581
Total Income / Grant-in-Aid	£2,739,625	£2,687,574
DIRECT COSTS		
Planetarium direct expenses and trading costs	£304,560	£260,202
Salaries (Academic & Education)	£1,078,217	£1,073,153
Student costs	£104,742	£72,936
Library & conservation	£57,697	£23,136
Travel, meetings, conference & visitor costs	£37,365	£55,715
Technical consumables, minor technical equipment	£19,200	£15,027
Other research costs	£21,000	£16,000
	£1,622,781	£1,516,170
GOVERNANCE COSTS		
Management committee costs	£6,000	£3,613
Audit	£41,413	£41,954
Professional & legal fees	£21,042	£144,102
Recruitment & training	£15,320	£10,896
	£83,774	£200,565
ADMINISTRATION & SUPPORT COSTS		
Salaries (management, finance & admin)	£702,499	£673,795
Heat, light, insurance & rates	£140,480	£125,520
Buildings, grounds & property maintenance	£227,180	£281,712
Postage, stationery, telephony & printing	£78,169	£96,418
Other expenses	£5,820	£8,244
	£1,154,149	£1,185,689
LESS Overheads subsidised by external grants	-£121,079	-£214,849
TOTAL EXPENDITURE	£2,739,625	£2,687,574
SURPLUS / (DEFICIT)	£0	£0
External grant income from scientific organisations	£390,818	£426,655
Expenditure funded by external grants		
Salaries	£144,730	£124,750
Student costs	£88,461	£62,681
Travel, meetings & visitor costs	£34,748	£19,371
Technical equipment and consumables	£1,200	£5,003
Other costs	£600	£0
Overheads funded by external grants	£121,079	£214,849
	£390,818	£426,655

Appendix 3 – Redevelopment Project Plan – to be updated

AOP SEC Overall Programme Plan (high level)

Mar 24

	2022			2023			2024			2025			2026			2027			2028			2029		
OBC development (draft)																								
OBC (final version to DfC)																								
PAD discussions & Pre Application guidance																								
Surveys & detailed analysis resultant from PAD process																								
Approval of OBC																								
Update / Review of Stage 1 designs for tender																								
Appointment of Technical Teams (ICT) PQQ period																								
Appointment of ICT – 2 nd stage ITT stage																								
Gateway Review & Client sign off ICT																								
RIBA Stage 2-3 Pre-tender preparation																								
Sign Off design for Planning Application by Client																								
Planning Application & liaison with statutory consultees																								
Detailed design (RIBA Stage 4)																								
Tender pack prep for ITT of IST																								
Planning Approval																								
PQQ stage of IST appointment																								
ITT stage of IST appointment																								
Final negotiation stage /enabling																								
Gateway Review																								
Standstill periods of IST appointment																								
Phase 1 (Early works / Enabling)																								
Phase 2 (Main Contract part 1 – Planetarium)																								
Phase 3 (Main Contract part 2 – Dome & Innovation Centre)																								
Phase 3 (Observatory)																								
Implementation																								