**Appendix 2- Project Benefits**

| **Benefit** | **Baseline** | **Target** |
| --- | --- | --- |
| **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **2025/26** |
| Increase the m2 of high quality museum gallery spaces. | 60m2 | *(museum closed)* | *(museum closed)* | 274m2 | 274m2 | 274m2 | 274m2 | 274m2 | 274m2 |
| Increase the number of objects on display that our audiences can interact with. | 286 | *(museum closed)* | *(museum closed)* | 750 | 750 | 750 | 750 | 750 | 750 |
| To achieve Accreditation from the Arts Council England. | Not accredited | *(museum closed)* | *(museum closed)* | Accredited | Accredited | Accredited | Accredited | Accredited | Accredited |
| Increase the number of people from our target audiences that we involve in the process of creating our new permanent galleries. | 0 | 50 | *Increasing to* 100 | *Increasing to*200 | - | - | - | - | - |
| Increase the number of people from our target audiences that are reached by our programme of activities. | 0 | (museum closed) | *Increasing to* 2,000 | *Increasing to* 4,000 | - | - | - | - | - |
| Increase and retain the number of volunteers prior to reopening. | 100 | 120 | 140 | 150 | - | - | - | - | - |
| To achieve local, regional or national awards for Hidden Histories galleries or activities programme. | 0 | 0 | 0 | 2 | - | - | - | - | - |
| Increase general visitor numbers to the museum. | 75,000 | 21750 | 37500 | 85313 | 106313 | 111628 | 107163 | 109306 | 111492 |  |  |  | 109306 | 111492 |
| Increase formal group visitor numbers to the museum | 1500 | 0 | 0 | 1350 | 2625 | 3150 | 3245 | 3342 | 3442 |
| Increase visitor numbers on Town Hall tours. | 150 | 150 | 150 | 281 | 300 | 360 | 432 | 518 | 622 |
| Increase visitor numbers to events. | 1500 | 0 | 0 | 2250 | 3000 | 3450 | 3554 | 3660 | 3770 |
| Increase visitor numbers hiring museum spaces. | 3400 | 0 | 0 | 3188 | 4250 | 5313 | 5472 | 5636 | 5805 |
| Increase visitor numbers reached by outreach programme.  | 3600 | 3780 | 4536 | 5443 | 5552 | 4164 | 4164 | 4164 | 4164 |
| To increase the % of Museum of Oxford expenditure offset by income. | 19% | *(museum closed)* | *(museum closed)* | 27% | 36% | 36% | 36% | 36% | 36% |