

Dundee Museum of Transport

Forward Plan 2020-2025



Bringing Dundee's
Transport Heritage Home

DUNDEE
MUSEUM OF
TRANSPORT



"Braw place to visit. Bairn loved getting on and off the bus, pressing the button for the fire engine light and trying to get into every car. He was captivated by the model railway...he'd still be there now if he was left to his own devices. Can safely say, we shall return."

Dundee Museum of Transport exists to:



- advance and promote heritage and education of the general public and inhabitants of Scotland in a common effort and by establishing a transport Museum
- bring together, hold, adequately house, conserve and document a collection of vehicles of historical significance
- purchase and refurbish Maryfield Tram depot in Dundee which is of historic interest to house the Museum
- stimulate interest in the Museum as a focal point of education and recreation and of historic interest, thereby improving the amenities available to the community and the general public
- display and publicise the collection for public benefit
- provide volunteering opportunities which are both rewarding for the volunteer and of benefit to the organisation.

Dundee Museum of Transport is a Scottish Charitable Incorporated Organisation, SC041529

Accreditation Number: 2374

Review Date: September 2020

Message from the Board of Trustees

Dundee Museum of Transport has grown from its inception in 2010 to a thriving, expanding major tourist attraction within Dundee. Through the efforts of our amazing volunteers we have gathered together and displayed a growing and important collection of Transport related items. We have moved from an amateur to an increasingly professional and financially self-sustaining organisation and achieved accreditation with Museums Galleries Scotland.

A recently completed Resilient Heritage Project funded by the National Lottery has helped us to improve our governance and strengthen our governing board, preparing us for an exciting time ahead.

Our programmes of special events and engagement with local schools, Alzheimer Scotland and many other groups continue to expand, reaching a wide and more varied audience.

Trustees, volunteers and staff are passionate about the museum and proud of our progress thus far. We are here to preserve what has gone before, inform visitors about our local and national transport heritage and to examine the upcoming changes in all forms of transportation.



Concept visuals (throughout document) by Andrew Black Design for the renovation of Maryfield Tram Depot

We now look to the future with plans for continuing growth and the challenge of a move to new premises. The next five years will see us consolidate our position in the local tourism market and grow our visitor numbers substantially.

Converting a second derelict building, the iconic Maryfield tram depot, into our new and permanent home will require backing and financial assistance from many quarters. We are heartened by the depth of support from our own volunteers, local and national organisations, and excited at the prospect of bringing our vision for the future of the museum to fruition.

We look forward to the challenges and opportunities that the next five years will bring. Our early years have seen us build strong foundations within our organisation. We now move forward to create a truly exceptional museum to further enhance Dundee's growing reputation as a tourist destination.



“What a great transport museum with some fab exhibits of days gone by. Many old buses, cars steam engines and miniature trains etc. Also has Chitty Chitty car along with old Jaguar Mk10. Have to say all exhibits are restored to a very high standard. Worth a visit if you are in Dundee. Look forward to visiting again when the facility relocates.”

Dundee Museum of Transport



Dundee Museum of Transport, a Scottish Charitable Incorporated Organisation, plays a vital role in preserving the social history of Dundee, the surrounding area and Scotland through its collection, activities and people.

Visitors and volunteers enjoy recalling memories of days long gone by - their first car, the bus that took them to school or a railway line now long gone. Younger visitors learn about the world around them by seeing and experiencing first-hand the progression of transport and technology.

From the day the museum first opened its doors to visitors in 2014, it has gone from strength to strength. By 2022, annual visitor numbers are predicted to rise to 40,000.

This plan sets out Dundee Museum of Transport's growth strategy.

Section One describes the important role Dundee Museum of Transport plays in the development of the City of Dundee as a cultural destination. The museum not only preserves history but has huge potential to influence the future prosperity of Dundee.

Section Two sets out our strategic aims which are aligned with Scotland's national strategy for a vibrant, sustainable museum sector.

Section Three contains our priority outcomes.

Section Four contains a financial analysis that shows our plans are viable.

'A brow place to visit...'

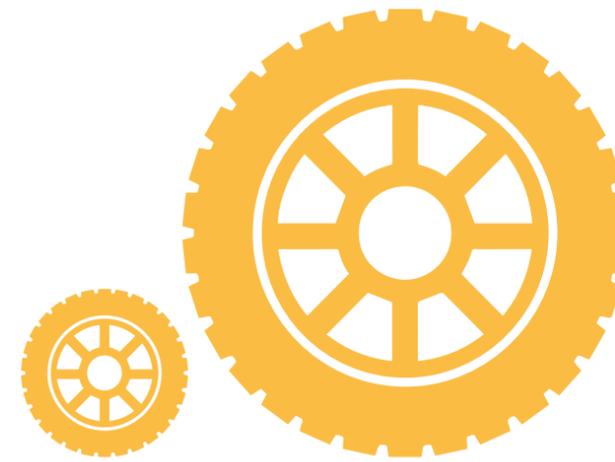
A Top-Rated Tourist Attraction

Ambitious plans are in place for the development of tourism in Dundee and Tayside. The Regional Tourism Strategy 2019-2025 aims to increase the volume and value of tourism to the area by 3% annually from £434m in 2016 to £550m in 2024. This is to be achieved by turning day visits into extended stays and by increased visitor spend.

In addition, Scottish Enterprise has identified what they call 'megatrends' impacting on Scottish tourism until 2024. These trends are 'Experience More' where visitors want to get beneath the surface and have a more authentic, personalised experience; 'Limitless Discoveries' where visitors want to learn more, do more and stay longer and 'Every Traveller' where changing demographics mean that thought has to be given to the needs of older visitors and people with disabilities.

Dundee Museum of Transport plays an important part in meeting regional tourism targets and responding to changing visitor expectations. The Museum appeals to visitors of all ages and backgrounds because it offers the personalised, authentic experience that tourists want. There is truly something for everyone.

In 2022, the Museum will move to Maryfield Tram Depot. This will significantly expand exhibition space, giving new opportunities for touring exhibitions and in-house temporary exhibitions, encouraging return visits. The full opening of the Museum in 2024 at its new home will be celebrated by a year-long exhibition of artefacts and photographs from the Titanic, showing previously unknown links to Dundee's sea-faring history.



By 2022 visitor numbers will increase from 15,000 to 40,000.

1

The Museum's success is reflected in the achievement of ambitious performance targets and in numerous accolades.

- Between 2015 and 2019, visitor numbers have grown consistently by 20% each year, rising to 15,000 in 2019, exceeding regional targets.
- In 2018, Dundee Museum of Transport achieved accreditation from Museums Galleries Scotland. This is a significant accolade and a measure of high quality standards.
- Visit Scotland rates the museum three stars with five stars awarded for customer experience.
- Trip Advisor rates the Museum in the top 5 museums and top 10 'things to do' in the Dundee area.
- Dundee Museum of Transport's collection has grown from a zero base to over 2,000 high quality objects, with new objects added on a weekly basis.
- The Museum is a financially sustainable social enterprise.
- With the help of Dundee City Council, the Museum has purchased Maryfield Tram Depot, a historic, B listed building of unique cultural and architectural significance as the permanent home of the museum.

"A hidden gem in Dundee. So much to see in not the biggest museum. Brilliant and very friendly volunteers who act as guides and run the little cafe. We had a club night there and everyone really enjoyed it. At £5 entrance it's a bargain. You'll learn a lot about transport in Dundee's past and see a huge range style of cars and vans all beautifully restored."



"It's amazing how many exhibits and how much effort has been packed in here, and how comprehensive the collection is. It's only very recently that I heard through a Scottish trains page on Facebook that Dundee has a transport museum, and I'm so glad I made a point of finding it on a visit to Dundee for the V&A. Cars, Ferries, Trams, Buses, Trains - there is a wealth of stuff here. This isn't some worthy amateur assemblage of a few old things. It really deserves to be much better known.

*'An amazing place...
can safely say, we shall return'*

2

Strategic Aims

Our five-year plan is driven by six strategic aims:

Create a world-class Transport Museum by developing and caring for the Museum's growing collection.

Increase the impact of the Museum by reaching new, diverse audiences and by offering authentic experiences and creative forms of engagement.

Develop the skills, talents and competencies of volunteers, staff and Trustees who are the backbone of the Museum.

Identify innovative commercial opportunities and forge a sustainable future.

Bring Maryfield Tram Depot back to life as the permanent home of Dundee Museum of Transport.

Continue to develop partnerships that contribute to the economic and social regeneration of Dundee and the well-being of local people.

2.1

Create a world-class museum by developing and caring for the museum's growing collection

The Museum collects vehicles, models, art, social history artefacts, costume, documents, prints and photographs which relate to the transport history of Dundee and surrounding areas. These collections date from circa 1800 to the present day.

The collections contain upwards of 2,000 objects and documents, categorized into the following themes: Air, Nautical, Rail, Road Transport and Trams.

Many of the collections relate to industries and businesses that are no longer in operation. They document a time in Dundee's history that was critical to both its growth and decline, not least when maritime transport relating to the River Tay was central to the life of the city and its people.

Currently, the Museum collections includes:

- objects that illustrate the history of all forms of transport.
- objects that increase appreciation and understanding of the importance of transport in its various forms to the lives of the people of Dundee and the wider area of Scotland.
- objects that enable the Museum to tell the story of the historical progress of different transport technologies.

The Museum's collection will be enhanced by the move to Maryfield Tram Depot. The Tram Depot is the oldest surviving building of its type in Scotland and has been recognised at local and national levels as a highly visible, valuable heritage asset.

The Museum's new home tells the history of public transport in Dundee where at one time 37m passengers used the tram network annually. The mix of a top-rated collection and a unique part of Scotland's industrial heritage will attract increasing numbers of visitors to the City.

We will continue to develop and care for the collection by maintaining Accreditation standards and by improving environmental conditions through the relocation of the museum to the Maryfield Tram Depot.

2.2

Increase the impact of the Museum by reaching new, diverse audiences and by offering authentic experiences and creative forms of engagement

As a heritage and education charity, Dundee Museum of Transport engages with a wide-range of audiences due to the scope of the collection, our activities and our exciting public programmes.

The Museum attracts a core group of enthusiasts that support the organisation through volunteering, membership and active partnerships. They are the lifeblood of the organisation and many of our activities reflect the shared vision we have with our supporters.

We know from ticket sales that a large proportion of our visitors are families with young children seeking a fun day out. With this in mind we have tailored our admission pricing, facilities, open

days and many of our displays to attract and engage with this group. Moving forward, this group will be an important target audience when developing our activities.

Most visitors to the museum live locally or within the surrounding area and enjoy the social history on offer at the museum. Displays evoke memories and a shared history of living in the City. Looking ahead, tapping into the emerging tourism market in Dundee will be key to widening our audience reach.

Our Partners:

- Association of Independent Museums**
- Dundee and Angus Chamber of Commerce**
- Dundee Social Enterprise Network**
- Dundee Tourism Action Group**
- Museums Galleries Scotland**
- National Association of Road Transport Museums**
- Scottish Council for Voluntary Organisations**
- Scottish Vintage Vehicle Federation (SVVF)**
- Stobswell Community Forum**
- Tayside Museums Forum**
- The Mathew Trust**
- Xplore Dundee**

2.3

Develop the skills, talents and competencies of volunteers, staff and Trustees who are the backbone of the museum

Dundee Museum of Transport is a success because of its people. The Museum fosters a mutually beneficial relationship with its workforce of three members of staff, ten trustees and forty volunteers through training, close team-working, skills sharing and social activities.

The Museum is committed to acting as a catalyst for skills development to support individuals in advancing their employability. In the last two years the workforce has developed skills through the World Host Customer Service scheme, Arts and Business Scotland workshops, Dementia Friendly sessions, the National Museums of Scotland National Training Programme and symposiums with Museums Galleries Scotland, amongst others. In 2018, thirteen volunteers and members of staff progressed to paid employment or further education from the museum, including posts at other local attractions and qualifications in the museum sector.

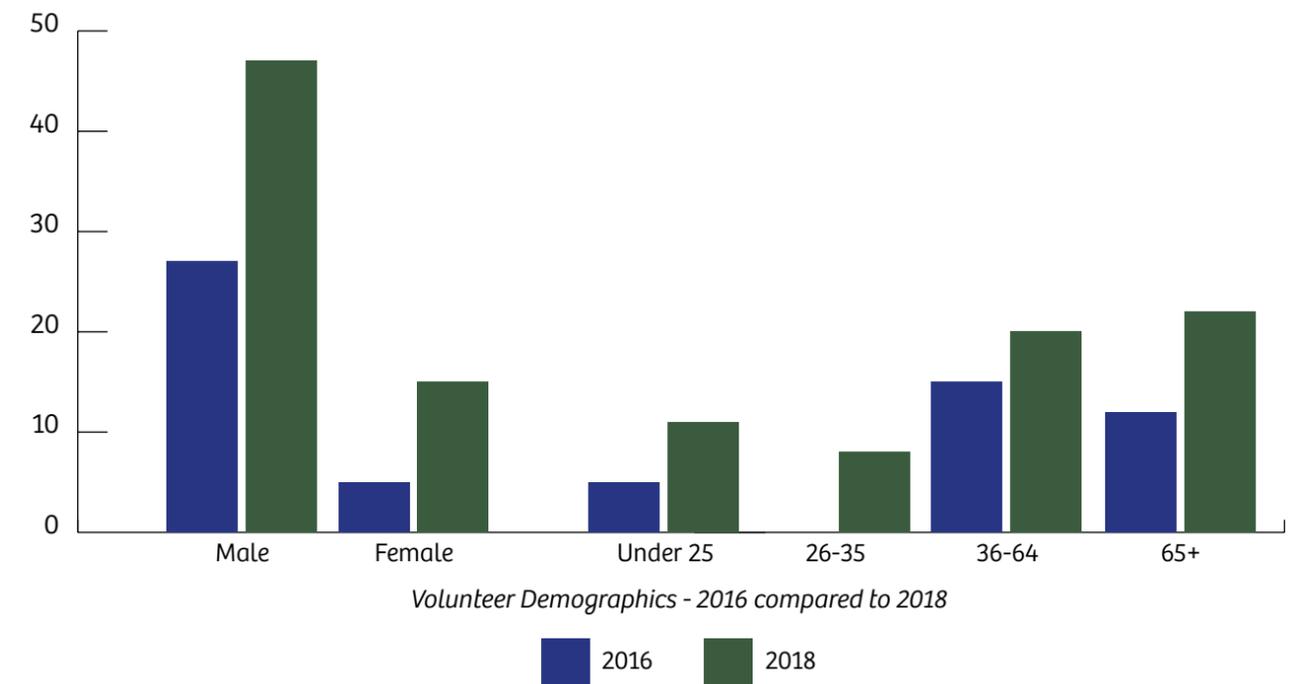
Over the last three years we have grown from an entirely voluntary organisation to employing three members of staff. Over the course of this plan we will increase employment opportunities for local people from three to eight full and part time members of staff. Since 2016 our volunteer workforce has increased significantly and our demographic has widened. We aim to improve the demographic profile of our workforce further during the timeline of this plan. Offering skills development opportunities, developing volunteer roles and closer partnerships with other third sector organisations is key.

In 2018, Dundee Museum of Transport benefited from 11,000 volunteer hours. The aim is to increase this by 10% each year and to offer a wider range of volunteering opportunities when the Museum moves to its permanent home.



“Dundee Museum of Transport has provided me with the opportunity to gain skills that I have been able to take forward to build a career in the museum sector. I received great support from the manager to develop a better understanding of the sector through working in different areas of the museum including collections and events. The experience prepared me for studying a master’s degree in Museum studies at the University of Glasgow and has helped me to gain the skills and experience to get my first museum job.”

India, Volunteer 2017-2018



2.4

Identify innovative commercial opportunities and forge a sustainable future

Dundee Museum of Transport is a financially sustainable social enterprise. 75% of income comes from trading. Trading activities include hugely popular events where attendance is growing year-on-year (Dundee Motor Show, Emergency Vehicles Day, Steam Weekend), ticket sales, retail, café and a car storage business.



Over the next five years the museum will expand and diversify trading activities to guarantee a strong and sustainable financial future.

The restored Tram Depot, high profile touring exhibitions, expanded exhibition space, outdoor space for events, interactive technology and innovative ways of interpreting displays will increase visitor numbers and ticket sales. Importantly, the move to Maryfield Tram Depot will allow the Museum to have longer opening hours, seven days a week. This represents an increase of 102 days trading and a corresponding growth in income.

As a designated Coach Friendly Museum, the Museum in its new home will attract coach operators by offering easy accessibility and safe parking, not always available in the city centre.

The café at Maryfield Tram Depot will be open to the public providing a community gathering place which does not currently exist in this busy residential area.

The car storage business is particularly successful with the move to Maryfield tram depot offering scope for growth.

All profits from trading activities are re-invested in the charity.



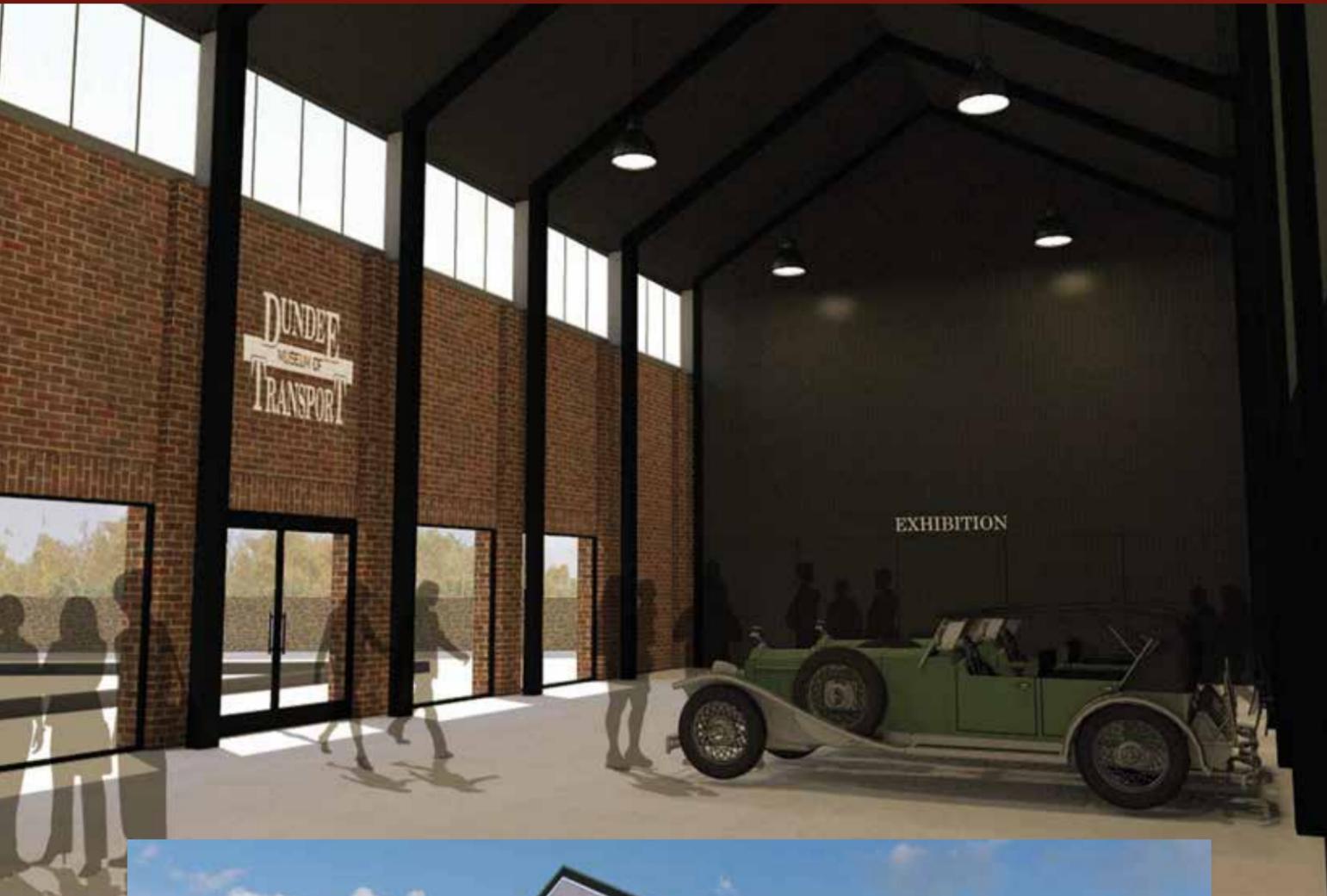
Dundee Museum of Transport is committed to substantially reducing our carbon footprint and operating sustainably and ethically.

The adaptation of the Maryfield building offers us the opportunity to add in-house power generation from roof mounted PV solar cells, backed with grid tied battery storage.

Roof mounted solar water heating panels will also reduce our energy demand and, subject to available funding, the extensive garden area will provide heating through a ground source heat pump system.

The Museum has an important role in informing visitors about fossil fuel free transportation and will feature displays and exhibits to explain both the historical and future context and implications of all forms of transportation.

We will provide extensive charging facilities for electric vehicles and intend to participate in Dundee City Council's recently announced electric bike share scheme. Good public transport links and an offer of 'park and ride' to other Dundee tourist destinations will help to ensure a minimal carbon footprint.



2.5

Bring Maryfield Tram Depot back to life as the permanent home of Dundee Museum of Transport

With the help of Dundee City Council, the Museum has purchased Maryfield Tram Depot, a historic, B listed building of unique cultural and architectural significance.

The tram shed is the only surviving building linked to Dundee's tram history. Dundee Museum of Transport intends responding to fast-growing visitor numbers and modern-day visitor expectations by bringing the tram shed back to life as the museum's permanent home. Affordable adaptive re-use plans will encompass the demands of changing demographics, tourism trends, environmental sustainability and interactive digital technology.

This move will also create new jobs. The tram depot is situated in the north east of the city, adjacent to known areas of deprivation (Scottish Multiple Index of Deprivation). An important tourist attraction will contribute hugely to the economic development of the area. Quality of life for local people will be improved through access good quality public space, facilities and amenities.

Dundee Museum of Transport's plans are affordable and realistic. Throughout the planning process, the Museum has controlled costs and has commissioned a comprehensive fundraising plan thanks to financial assistance from the Architectural Heritage Trust.

As a first step, thanks to financial assistance from Dundee Heritage Environment Trust and the Northwood Charitable Trust, preparatory work and structural assessments are almost complete. Dundee Museum of Transport is prepared for the future.

2.6

Continue to develop partnerships that contribute to the economic and social regeneration of Dundee and the well-being of local people

From its inception, Dundee Museum of Transport has worked closely with a wide range of community groups. As the Scottish Government's regeneration strategy **Achieving a Sustainable Future** recognises, cultural projects have the capacity to deliver against a number of economic, social and environmental objectives, making them a force for regeneration.

This is not new for Dundee. Many of today's museums, libraries and parks were created by Victorian entrepreneurs and philanthropists who wanted to make Dundee a better, healthier place for residents. Dundee Museum of Transport is continuing in this tradition.

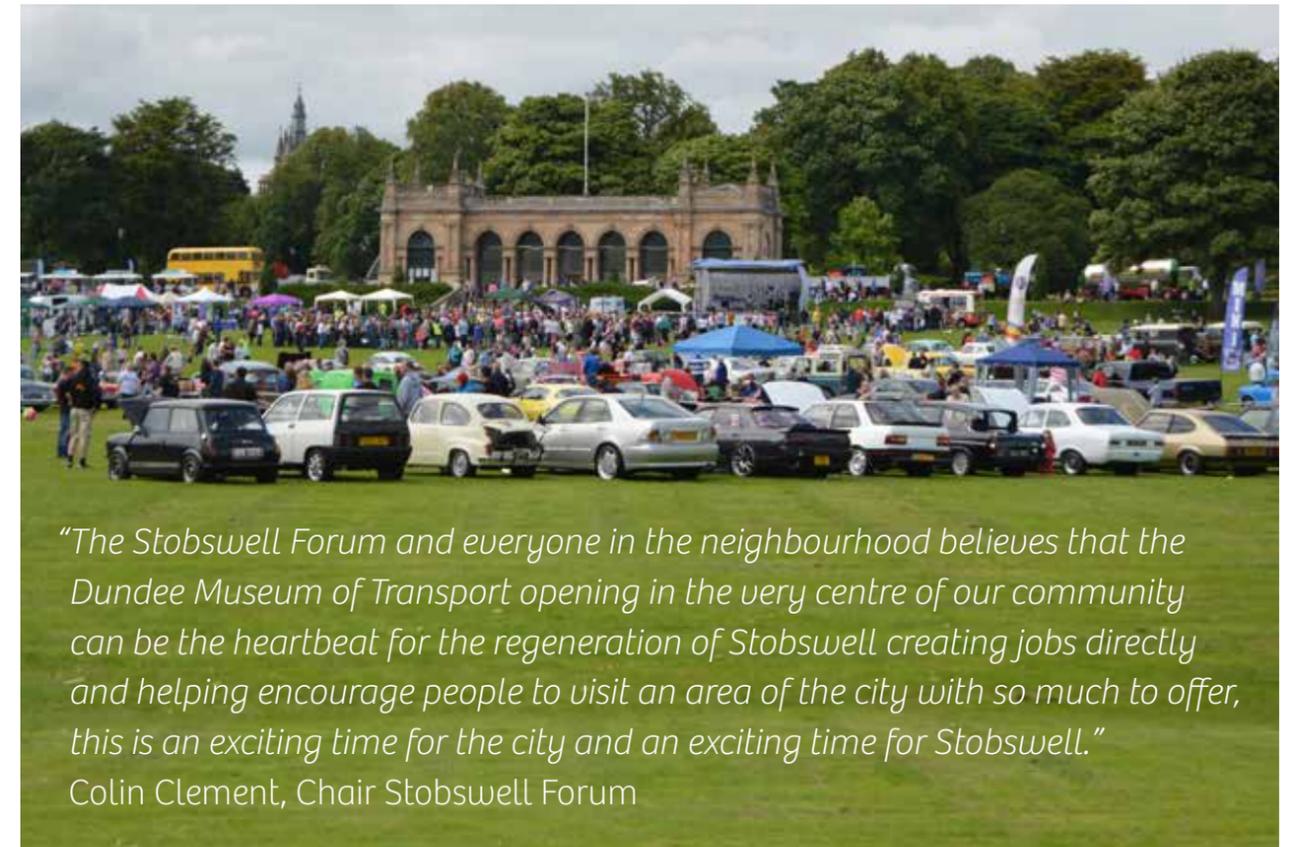
Dundee Museum of Transport works closely with community partners and offers a wide range of activities to foster new skills, social inclusion and health improvement for people of all ages.

- The Museum has an ongoing partnership with Alzheimer's Scotland. People with dementia and their carers make monthly group visits to the museum for guided tours and reminiscence sessions.

"The atmosphere, smells and sounds evoked memories and there was such animated chat whilst the tours took place. The organization was swift and seamless and the volunteers took smaller groups round which proved invaluable as individuals were gaining a more personalized service."

Jeni Sinclair, Alzheimer Scotland

- University and College students gain vital work experience in areas such as marketing, exhibition design and web development while on placement at the museum.
- School and nursery groups make regular visits to the museum for guided tours. In 2018 the Museum engaged with hundreds of children aged 3 to 18 from 13 local schools.
- The Museum works closely with the local Community Regeneration Partnership, participating in events such as StobsFest and Celebration in the Park.



"The Stobswell Forum and everyone in the neighbourhood believes that the Dundee Museum of Transport opening in the very centre of our community can be the heartbeat for the regeneration of Stobswell creating jobs directly and helping encourage people to visit an area of the city with so much to offer, this is an exciting time for the city and an exciting time for Stobswell."

Colin Clement, Chair Stobswell Forum

- Quality voluntary placements are provided for service users of multiple third sector organisations. Over 15% of museum volunteers have been referred from organisations that support people with complex social and/or mental health issues, barriers to work, disabilities and skills development needs. In 2018, the Museum supported 5 volunteers into paid employment by offering skills development, submitting work references and reviewing CVs.
- The Museum works with the Scottish Council for Voluntary Organisations to host paid work placements for young people aged 16 to 29 facing barriers to employment. As well as work placements, we offer work taster sessions to secondary school pupils through a partnership with Breakthrough Dundee.
- Young people have completed work experience placements through the Barnardos Works programme and have volunteered to complete their Duke of Edinburgh, Queen's Badge or Saltire Award.

The Museum is an important service in Dundee for people of all ages, backgrounds and abilities to develop their skills and work experience.

Dundee Museum of Transport is inspired by the Museums Association campaign *Museums Change Lives*, that encourages museums 'to develop their role as socially purposeful organisations'. Over the course of this plan we will strengthen and develop partnerships to improve the lives of local people through a community-led outreach programme focused on education, employment and health and well-being.

“A hidden gem in Dundee.”

Priority Outcomes



Strategic Aims	Priority Outcomes
Create a world-class Transport Museum by developing and caring for the museum's growing collection.	<ul style="list-style-type: none"> • Maintain accreditation. • Continue to accession objects into the museum's permanent collection. • Continue development of the collection's database. • Ensure recommendations from Museum Galleries Scotland are achieved before re-submission in January 2023. • Improve environmental conditions for collections on display and in-store
Increase the impact of the Museum by reaching new, diverse audiences and by offering authentic experiences and creative forms of engagement.	<ul style="list-style-type: none"> • Refresh and implement the museum's consultation strategy to capture the expectations and preferences of the local community, volunteers and partners. • Develop an activity plan that targets audiences not currently engaged. • Develop an interpretation and display policy that will improve accessibility through digital technology. • Expand the museum's already successful programme of events and in-house exhibitions to engage with a wider audience.
Develop the skills, talents and competencies of volunteers, staff and Trustees who are the backbone of the Museum	<ul style="list-style-type: none"> • Continue to develop training and skills development opportunities for volunteers, staff and Trustees. • Continue to develop volunteers, staff and Trustees roles in line with the activities of the museum. • Improve diversity by aligning recruitment practices with the demographics of the local community. • Increase employment opportunities from 3 - 8 members of staff

Strategic Aims	Priority Outcomes
Identify innovative commercial opportunities and forge a sustainable future.	<ul style="list-style-type: none"> • From 2021, launch a corporate sponsorship scheme to raise £20,000 annually. • Launch a legacy-giving programme. • Rejuvenate the membership offer and increase membership by 50% by 2022 from 200 members to 300 members. • Maintain turnover for the car storage business. • From 2022, increase café and retail spend from 96p per visitor to £1.50 per visitor. • Develop a CRM system appropriate for the museum's customer base and activities. • Update the Environmental Sustainability Plan to achieve carbon neutral status.
Bring Maryfield Tram Depot back to life as the permanent home of Dundee Museum of Transport.	<ul style="list-style-type: none"> • By 2022, in the first phase of development, create a sufficiently sized museum space capable of exhibiting and celebrating Dundee and Tayside's extensive transport history, incorporating permanent and changing/visiting exhibitions to maintain maximum public interest and return visits. • By 2025, in the second phase of development, maximise commercial opportunities by housing an established car storage business, exploiting indoor and outdoor space to host a wider range of events and growing retail activities.
Continue to develop partnerships that contribute to the economic and social regeneration of Dundee and the well-being of local people.	<ul style="list-style-type: none"> • Update the Environmental Sustainability Plan to achieve carbon neutral status. • From 2025, provide five new jobs in the tourism sector and 8 jobs in construction, with learning opportunities in conservation techniques. • In 2020, increase volunteer hours by 5% from 11,000 hours to 11,550, increasing by 10% annually thereafter in line with the growth of museum services. • Develop a community-led Outreach programme to improve the lives of local people



“Went here with our grandchildren and had little expectations but we were amazed at this wonderful museum. Personally it brought back so many memories and it gave the children an insight into travel in bygone years. The staff were very friendly and helpful. Well worth a visit.”

“Cars, Ferries, Trams, Buses, Trains - there is a wealth of stuff here.”

4

Financial Analysis

Dundee Museum of Transport is a financially resilient social enterprise. The move to Maryfield Tram Depot in 2022 will allow the Museum to realise a step change in income.

We are confident this can be achieved because of the projected rise in visitor numbers, increased spend by visitors, longer opening hours, high profile exhibitions like the proposed Titanic exhibition and an increase in ticket price in 2021 from £5 to £7. Projections are based on steady patterns of income generation over the last 5 years.

In addition, the Museum has an excellent track record of controlling costs. Plans for the restoration of Maryfield Tram Depot are affordable and realistic. Structural surveys and quantity surveyor costings support the Museum's approach to economic value without compromising quality.

The Museum's fundraising strategy is comprehensive and straightforward. Income for the restoration of the Tram Depot will be secured through a mix of heritage grants, large gift donations, corporate sponsorship and community fundraising. This balanced approach will mitigate risk and ensure success.

Visitor Number Projections

	2020	2021	2022 *	2023	2024 #	2025
Normal Admission	12,000	15,000	23,000	22,000	25,000	24,000
Events	5,000	6,000	14,000	11,000	12,000	11,000
Group Visits	800	1,000	2,500	2,000	3,000	3,000
TOTAL	17,800	22,000	39,500	35,000	40,000	38,000
INCOME	£53,400	£88,000	£197,500	£175,000	£200,000	£190,000

* Adult ticket price increases to £6

Adult ticket price increases to £7

Dundee Museum of Transport Income and Expenditure Projections



Income

	2020	2021	2022*	2023	2024 #	2025
Ticket Sales	£53,400	£88,000	£197,500	£175,000	£200,000	£190,000
Member Fees	£4,000	£4,500	£6,000	£6,000	£7,000	£7,000
Cafe & Shop Sales ¹	£17,800	£20,000	£50,000	£45,000	£60,000	£50,000
Vehicle Storage	£15,000	£15,000	£15,000	£15,000	£15,000	£15,000
Mathew Trust	£20,000	£20,000				
Donations/Gift Aid	£3,000	£3,500	£5,000	£5,000	£5,000	£5,000
SCVO Staff funding	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000
Projected Funding						
Public Funding	£30,000	£380,000		£500,000		
Trust & Private Funding	£15,000	£230,000	£10,000	£330,000		
Corporate Funding		£20,000	£22,000	£24,000	£27,000	£30,000
Staff Funding	£20,000	£20,000	£50,000	£60,000	£65,000	£70,000
Total Income	£188,200	£811,000	£365,500	£1,170,000	£389,000	£377,000

1 Assumes profit on cafe & shop sales of £1 per visitor, rising on the move to Maryfield

2 Loss of earnings during move from Market Street

* Reopening in rear half of Maryfield. Extended events and opening hours.

Move to renovated front of Maryfield. Museum's 10th Anniversary.

Expenditure

	2020	2021	2022*	2023	2024 #	2025
Running Costs	£38,000	£40,000	£45,000	£47,000	£50,000	£52,000
Exhibits/Displays	£10,000	£10,000	£20,000	£25,000	£28,000	£30,000
Salaries	£58,000	£60,000	£160,000	£175,000	£185,000	£195,000
Relocation Costs		£5,000	£20,000		£5,000	
Marketing	£4,000	£6,000	£10,000	£10,000	£10,000	£10,000
Loss of Earnings ²		£15,000				
Premises Rent	£9,000	£9,000	£2,250			
MF Pre-Project Costs	£25,000					
MF Phase 1		£600,000				
MF Phase 2				£850,000		
Total Expenditure	£144,000	£745,000	£257,250	£1,107,000	£278,000	£287,000

Notes:

Income generation is driven predominantly by ticket sales and is projected to continue with a 15-20% annual rate of increase until 2022. Visitor numbers will increase substantially from 2022 driven by the move to 7 day opening, increased daily opening hours and substantially more events. A higher ticket price, and greatly improved cafe and shop facilities will aid income growth from 2022. Vehicle storage income is shown as conservatively flat.

Running costs are predicted to remain predominantly unchanged, aided by the removal of premises rental and maintenance costs at Market Mews from 2022. Self funded staff costs will rise substantially from 2022 onwards to enable the increased opening times and provide additional support services. Currently received external funding for some part time posts is predicted to continue. Project costs for the Maryfield building renovation are shown as being met by external funding, to come from a mixture of major and minor funders and corporate funding donations.

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