



The Alnwick Garden Trust: 2023-24 Financial Year End

The Alnwick Garden Trust has recently celebrated the first anniversary of the opening of Lilidorei. In the first year Lilidorei welcomed 185k visitors with much of the summer being run at reduced capacity as the team learned from the site and visitor behaviour, adapting our operation accordingly. Overwhelmingly positive feedback has been received from our first season's visitors.

We are pleased to report that this has led to a significant improvement in the performance of the Trust over the 12 months to 31st March 2024. This is demonstrated in the unaudited figures for the period set out below:

£,000's	2022/2023	2023/24	% increase
Turnover	5,689.4	8,943.4	57%
Direct costs	3,370.8	4,891.8	30%
Gross profit	2,370.8	4,051.6	71%
Operating Costs	1,823.4	2,743.5	50%
Operating revenue+	547.4	1,308.1	138%
Interest costs	-	639.8	-
EBTDA+	547.4	668.3	22%
Impact activity	214.7	241.2	12%

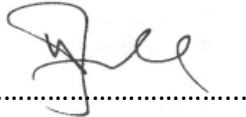
Lilidorei has significantly impacted the region, creating 50 new jobs, enhancing the visitor economy, and establishing a world-class attraction in the North East. The positive influence on our young visitors through physical and imaginative play—a core objective of Lilidorei—has been especially encouraging. The project has also garnered considerable national and international attention, highlighted by the popularity of the Channel 4 documentary, which brought widespread recognition to Lilidorei.

Halloween was another successful period at Lilidorei with visitors enjoying the trick or treat experience. The Christmas offer is an area identified for improvement with adjustments to the visitor experience needed to counter the colder weather. Lilidorei welcomed a family of eight reindeer that proved to be very popular. Additional lighting and sound are planned for Christmas 2024.

The addition of Lilidorei has also provided a welcome boost to Garden visitors and the introduction of a combined ticket was well received. We welcomed 334k visitors to The Garden in the 2023/24 financial year, an increase of 21k, or 7% over the previous year. With the addition of Lilidorei, The Garden experienced its best February and March in terms of revenue generation.

The Trust continues to deliver excellent support to the region with 24 initiatives and projects being delivered. Some of our new programmes have been particularly impactful over the last 12 months. We engaged over 200 pupils in our new Bee Workshops, over 600kg of food waste was saved through our Community Fridge and 3,122 children from Northumberland benefitted from the Free Fridays Lilidorei initiative.

For further information please visit www.alnwickgarden.com



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Mark Brassell
CEO, The Alnwick Garden

20 August 2024