

BELPER TOWN COUNCIL

RFO's Report to Arts, Events & Heritage Committee; November 2021

REF	21-22 PRECEPT		BUDGET INCOME	ACTUAL INCOME	BUDGET +/-	BUDGET EXPENDITURE	ACTUAL EXPENDITURE	REMAINING BUDGET
		<u>INCOME FROM EVENTS</u>						
4101	Fair	Ground rent for the October Funfair. Note, no budget set owing to uncertainty regarding the event (possible Covid restrictions)	0	2,600	2,600			
4102	Summer/Winter Food Festivals	Budget based on pre-Covid income. Note, income received is from a scaled back Food Festival which took place in September. Organisation for the Winter Food Festival in December is ongoing but trader attendance is expected to be low owing to other events taking place.	13,500	4,063	-9,437			
4200	Floral Displays	Income from the purchase of summer hanging baskets by local businesses	3,823	4,423	600			
4201	Christmas Festivities	Income from the sale of Christmas Trees to local businesses plus minor income from the Event. The sale of Christmas Trees is fully subscribed.	3,000	2,975	-25			
4202	Sponsorship: Christmas Switch-On	Vaillant have agreed to sponsor the event. Sponsorship income is expected by the end of November.	2,000	2,000	0			
			22,323	16,061	-6,262			
		<u>EXPENDITURE ON EVENTS</u>						
6000	Christmas Lights/Trees	Current expenditure relates to new Christmas lights. There is a commitment for the purchase of 100 Christmas Trees, Batteries and Brackets to meet orders from local businesses but costs were not available at the date of this report				13,000	3,336	9,664
6001	Christmas Switch-On	Budget based on pre-Covid expenditure. Current expenditure relates to the unmetered supply of electricity for 20-21 which was invoiced in September				900	10	890
6002	Winter Food Festival	Costs of hosting the event includes marquee, radio transmitters, stall hire, first aid and vehicle rental (excludes staff costs).				3,000	0	3,000

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6003	Christmas Carol Service	Costs of hosting the event. Current expenditure relates to road closure applications.				650	40	610
6004	Larks in the Park	No events took place this year.				3,500	0	3,500
6005	Autumn Food Festival	Costs of hosting the event includes marquee, radio transmitters, stall hire, first aid and vehicle rental (excludes staff costs).				3,000	2,351	649
6006	Remembrance Sunday	Cost of hosting the event. Budget based on pre-Covid expenditure				550	0	550
		EXPENDITURE +/- ON EVENTS TO DATE				24,600	5,737	18,863
		<u>OTHER PROJECTS</u>						
6200	Talks Programme	To commission a series of educational and cultural talks/lectures to be delivered from a range of venues				1,000	0	1,000
6201	Walking Maps	Review all walking maps currently available for Belper and the surrounding area. Revisit & revise current maps, create new ones as necessary in a consistent and recognisable format.				1,500	0	1,500
6202	Heritage & Historic Guided Maps	Work with North Mill staff and volunteers to help deliver an increased range of heritage walks.				1,000	0	1,000
6203	Inclusive Arts with Vulnerable People	Support local arts and crafts groups to help with the post-Covid aftermath with a focus on inclusivity.				3,000	0	3,000
6500	Floral Displays	Summer and winter floral displays, including materials, planters, baskets, plants and a contingency which includes standpipe hire, water charges, Belper in Bloom				17,700	14,453	3,247

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	<u>INCOME FROM EVENTS</u>	competition prizes and event (excludes staff costs).						
7039	Newsletter	Publication and delivery of a half yearly newsletter to all residential properties in the town. Note (i) the cost for the Spring 2021 Newsletter came from the 20-21 budget (ii) the Autumn 2021 Newsletter was published on line - no commitment/ expenditure costs were available at the date of this report.				5,000	0	5,000
7400	Memorial Gardens	Electricity, planting and a contingency which includes the Green Flag Award application, maintenance materials and flags.				1,289	398	891
7802	SLA: Belper North Mill Trust	Year 2 of a 3 Year Service Level Agreement Grant for the period April 2020 to March 2023. A report has been received from the Trust to show how it has met its obligations under the terms of the Agreement.				11,132	11,132	0
7808	SLA: Fleet Arts	Year 2 of a 3 Year Service Level Agreement Grant for the period April 2020 to March 2023. A report has been received from Fleet Arts to show how it has met its obligations under the terms of the Agreement.				11,514	11,514	0
8001	ER: St John's 750th Anniversary	Mark the 750th Anniversary of St John's Chapel. Note, expenditure relates to the purchase of a PA System.				3,500	2,257	1,243
		EXPENDITURE +/- ON EVENTS TO DATE				56,635	39,754	16,881