

REPORT TO EVENTS AND TOWN CENTRE MANAGEMENT  
COMMITTEE  
**EVENTS COMMITTEE BUDGET 2022/3**



**Report Reference** E-21-12  
**Meeting Date** 13<sup>th</sup> September  
**Agenda Item** 10  
**Prepared by** Town Clerk

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## **1.0 BACKGROUND**

The committee is required to set its draft budget for the financial year 2022/23. This draft budget will then be referred to the Finance Committee which will recommend a full budget to Full Council.

The draft budget is split into three sections covering the previous (2020/21) financial year, current financial year and the next financial year, which starts on 1<sup>st</sup> April 2022. The 2020 column shows actual spend against budget. The 2020 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2022 column shows agreed (i.e. draft) budget; the ERM and carried forward columns are not used.

This report provides a summary of the changes within the cost centres.

## **2.0 COST CENTRE COMMENTARY**

### **401 CHRISTMAS EVENTS**

The projected spend anticipates a 'normal' Christmas light switch on event; at this stage there is no variation to the agreed budget expected.

### **402 CHRISTMAS MARKET**

The projected income/expenditure anticipates a 'normal' event, at this stage there is no variation to the agreed budget expected. The Misc Purchases line for 2021 is the purchase of a new shed for the grotto. The minor change to the Donation line reflects the agreed proceed share with the charity undertaking the collection at the Park and Ride.

### **403 CHRISTMAS LIGHTS**

The budget has been updated to reflect the costs of the new contracted approved by the committee earlier this year and an increase in the cost of the town centre Christmas tree provision.

### **404 CRIB SERVICE AND LANTERN PARADE**

The projected expenditure anticipates a 'normal' event. The Lantern Parade is held alternate years with the 2022 budget reflecting it being a Crib Service only year.

### **410 FOOD AND DRINK FESTIVAL**

This is a new cost centre reflecting the draft budget approved in the proposal report. It aims to deliver a minor net surplus to the committee.

#### **412 ART TRAIL**

This is a new cost centre with an increased budget (from £500) for a more impactful 2022 event.

#### **415 TOWN CENTRE MANAGEMENT**

The advertising income and print budget lines cover the production of the Town Centre Shopper Maps. The Sales/Service Provision projected income and budget in 2022 represent the sale of the shopping bags as proposed for this meeting.

The projected expenditure for the current financial year includes the various promotional initiatives overseen by the Town Centre and Marketing Officer including the *Head Out not Home* alfresco dining events of which the council may be able to recover some of the costs via Cheshire East Council (to be determined) the projected budget presumes no costs are recovered.

No summer benchmarking was undertaken (due to COVID) but it is planned for winter/spring representing a creating a small reduction in projected expenditure.

The Coach Friendly Town Budget is again not anticipated to be spent in the current financial year due to Cheshire East Council failing to engage on coach parking provision. The budget is proposed to be carried over to 2022.

#### **420 PUMPKIN PATH**

No significant changes are expected in the projected/proposed budgets.

#### **421 BUNNY HOP**

No significant changes are expected in the projected/proposed budgets.

#### **425 KNUTSFORDIAN EXHIBITION**

The projected expenditure is in line with budget and it is not expected to be held in 2022.

#### **420 TOWN AWARDS**

There is a minor overspend in the current financial year as the venue hire cost is usually covered as part of the Annual Town Meeting expenditure. No significant changes are expected in the proposed budgets.

#### **440 MUSIC FESTIVAL**

The projected budget is expected to be final and represents a slight underspend due to the scaled back event. The 2022 budget is as per 2021.

#### **445 TASTE KNUTSFORD**

The budget projects a minorly reduced surplus due to increased supplier costs for tours. It is proposed to increase the ticket price from £45 to £50 per person from January 2022.

#### **450 OTHER EVENTS**

The projected Makers Market income is reduced reflecting the cancellation of the market from April to July.

A £2,500 budget has been included in 2022 for the Platinum Jubilee Celebrations.

There is a reduction in the projected/next year installation costs of town centre bunting (new contract) and a minor reduction in Flowers in Wallwood expenditure.

#### **455 VOUCHER SCHEME**

At this stage, the projected budget presumes all vouchers will be redeemed however it is likely that this will not be the case. The projected redemptions figure will be updated for the January precept meeting when it is known how many of the vouchers sold in the lead up to Christmas 2020 have expired.

The 2022 budget presumes a redemption rate of 90% to deliver an almost cost neutral budget.

#### **475 SPECIAL PROJECTS**

This cost centre is the Memories of WWII project, funded by the Heritage Lottery Fund.

### **3.0 SUMMARY**

The net projected expenditure for the 2021/22 financial year represents an underspend of £350. The draft 2022 budget proposes a budget £1,835 lower than the current year.