

REPORT TO EVENTS COMMITTEE

COMMITTEE BUDGET 2027/28

Report Reference E-26-07
Meeting Date 5th October 2026
Agenda Item 10
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1.0 INTRODUCTION

Each committee is required to set a draft budget for the financial year commencing 1st April 2027. All draft budgets will then be amalgamated and presented to a special meeting of the Finance Committee in December where the committee will agree a recommendation to Full Council for a budget and precept. This year, the council will publish a draft budget for consultation and engagement ahead of the Finance Committee meeting.

The draft budget is split into three sections covering the previous (2025/26) financial year, current financial year and the next financial year. The 2025 column shows actual spend against budget. The 2026 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2027 column shows agreed (i.e. draft) budget; the ERM and carried forward columns are not ordinarily used. This report provides a summary of the changes within the cost centres. Inflationary increases have been applied to various budget lines as appropriate.

2.0 COST CENTRE COMMENTARY

Based on the current year to date performance and projections, the committee is projected to be within budget at year end. The budget for 2027/28 is an increase in net expenditure of £3,065.

401 CHRISTMAS LIGHT SWITCH ON

Current year expenditure is projected to be within budget, though the increased professional fees costs (associated with charges levied by Cheshire East Council for closing car parks, permits for residents affected by the car park closure and the road closure order) should be noted.

No significant change to 2027/28 budget.

402 CHRISTMAS MARKET

There are significant additional costs associated with the closure of car parks, parking permits and road closure costs. The extent of these was not known until after the budget was fixed for 2026 and reduce the event surplus. A modest increase to stall fees for 2027 is included within the budget to account for some of the additional cost.

404 CRIB SERVICE

No significant change to 2027/28 budget.

415 SUMMER OF SPORT

New budget included as set out in the associated report.

420 PUMPKIN PATH

No significant change to 2027/28 budget, but an inflationary increase in costs has been provided for.

421 BUNNY HOP

Due to the timing of Easter, the current financial year includes the marketing cost for the 2027 event, but the sponsorship and event costs for both 2026/27.

425 PICNIC IN THE PARK

No significant change to 2027/28 budget.

427 MOVIES ON THE MOOR

As detailed in the review report, the costs for the screen were above budget. The larger screen (and improved audio system) is required for the success of the event. Some inflationary provision has been included in costs, but otherwise no significant changes.

428 CRTA EVENT

This is not proposed in the 2027/28 programme.

432 PAINT KNUTSFORD

Building on the success of 2026, additional provision has been made for continuing ancillary participatory activity with the event.

440 MUSIC FESTIVAL

No significant change to 2027/28 budget.

450 OTHER EVENTS/PROJECTS

Budget for Young Artist of the Year has been removed and removed from the programme.

460 HERITAGE OPEN DAYS

Heritage Open Days events are free (this is the spirit of the event). To further build on the success of the event, a minor increase in budget provision has been included to enable additional activity to be coordinated by the council e.g. participatory workshops, talks, exhibitions etc.

3.0 DECISION REQUIRED

The committee should agree a draft budget.