

FOLLOW-UP REPORT TO SALTASH TOWN COUNCIL ON THE FINANCES OF THE CHRISTMAS FESTIVAL 2024.



As previously reported to the Policy and Finance Committee, the amber weather warning associated with Storm Darragh left the Chamber of Commerce with no choice but to 'deorganise and reorganise' the Christmas Festival, cancelling some elements in their entirety, and rearranging others:

Christmas Market	CANCELLED
Santas on Bikes	CANCELLED
Santa Fun Run	RESCHEDULED to 14 th DECEMBER
Fireworks	RESCHEDULED to THE WATERSIDE on 14 th DECEMBER
Lantern Parade	RESCHEDULED TO THE WATERSIDE on 14 th DECEMBER

Families who had made a lantern in school workshops were invited to a 'Lantern Walk' from Jubilee Green round to Waterside to watch the rescheduled firework display



Window Dressing Competition

Children from Brunel and St Stephens primary schools judged the window dressing competition, with the Chamber Cup being presented to Eclectic Interiors and the Children's Champion trophy going to West Country Embroidery.

Finance

In July 2024, when we submitted the funding bid to Saltash Town Council, we estimated that the Festival would cost £9340 to deliver. As planning progressed, we saved money in some areas, but costs increased in others, with the result that in the days before the event, our total expenditure was forecast to be £9384.75.

With the cancellation of the event, we did not need to take out insurance or pay for security. Moving the Santa Fun Run and Firework Display to the following Saturday meant we incurred some costs for road closures and medical, but these were not as great as they would have been for a day's closure of Fore Street. So our actual expenditure in the end was £6006.81, as shown in the following table.

		Estimate	Actual
Insurances etc. Total Estimate: 777.23 Total Actual: 81	TEN - 4E67ZC44-101007386585	£21.00	21
	PPL/PRS Music Licence	£240.73	0
	Insurance	£455.50	0
	Road Closure Licence	£60.00	60
Printing Total Estimate: 103.53 Total Actual: 103.53	Leaflets - 100 x A5	£17.99	17.99
	Posters - 50 x A4	£9.95	9.95
	Raffle tickets	£42.60	42.6
	Leaflets - 250 x double sided A5	£32.99	32.99
Entertainment Total Estimate: 1,575 Total Actual: 1,500	Fireworks	£900.00	900
	Stiltwalker	£350.00	350
	Horn Speakers	£75.00	0
	Prizes for Treasure Hunt	£250.00	250
Marketing & Publicity Total Estimate: 546.39 Total Actual : 471.39	Sponsorship booklets	£71.54	71.54
	Photography	£75.00	0
	Promotion in Observer	£324.85	324.85
	Artwork Design	£75.00	75
Lantern Parade Total Estimate: 2,075 Total Actual: 1,771.74	Lantern workshops	£2,000.00	1721.74
	Venue Hire	£75.00	50
Event management Total Estimate: 4,307.6 Total Actual: 2,079.15	Fire trolley and barriers	£125.00	0
	Medical	£295.00	250
	Security	£237.60	0
	Traffic Management	£1,400.00	180
	Event Management	£2,250.00	1529.15
		£9,384.75	£6006.81

When we applied to Saltash Town Council's Festivals Fund last year, it was our intention to use the £2500 of grant funding to cover the costs of the fireworks, traffic management and insurance, which would have been £2755.50. These three elements instead amounted to £1080.

However, cancellation of the street market and raffle led to a reduction of £3000 in our budgeted income. We therefore spent the Town Council grant on the following three items (invoices attached):

Firework Display	£900
Event Management	£1539.15
Medical Cover	£250
TOTAL	£2689.15