



# Yeovil Town Council

**Town House  
19 Union Street  
Yeovil  
Somerset  
BA20 1PQ**

Phone 01935 382424

Fax 01935 382429

E-mail [alan.tawse@southsomerset.gov.uk](mailto:alan.tawse@southsomerset.gov.uk)

## Promotions and Activities Committee

The Meeting... **Promotions and Activities Committee**

The Time... **7.00pm**

The Date... **Tuesday 11 November 2008**

The Place... **Town House, 19 Union Street, Yeovil**

If you need this information in large print, Braille, audio or another language, please ring 01935 382424



QUALITY  
TOWN  
COUNCIL

*Alan Tawse*

Alan Tawse

Town Clerk

04 November 2008

---

Please contact Sally Bing at the Town House for more information about this meeting

To All Members of the Promotions and Activities  
Committee:

J Vincent Chainey  
Philip Chandler (Ex-officio)  
Tony Fife  
Julian Freke  
Dave Gooding (Vice-Chairman)  
John Grana  
Simon Hester  
Ruth Kendall  
Tony Lock  
Ian Martin  
Pat Martin  
Wes Read (Ex-officio)  
David Recardo (Chairman)  
Alan Smith

# **A G E N D A**

Public Comment (15 Minutes)

1. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 16 September 2008.

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

4. **CORRESPONDENCE**

5. **YEOVIL IN BLOOM AND FLOWER AND GARDENERS' MARKET STEERING GROUP MINUTES**

To consider the Minutes of the meeting of the Yeovil in Bloom Gardeners' Market Steering Group held on 13 October 2008 (attached at pages 3 to 7).

6. **YEOVIL IN BLOOM UPDATE**

To receive an update from the Landscape Officer and the judges' feedback sheet attached at pages 8 to 10 .

7. **YEOVIL FLOWER AND GARDENERS' MARKET UPDATE**

To consider the report by the Assistant Town Clerk attached at pages 11 to 12.

8. **SOUTH WEST IN BLOOM REGIONAL PRESENTATIONS 2009**

To consider the report attached at page 13 and to receive a verbal update from the Assistant Town Clerk following a meeting with the organiser on Tuesday 11 November.

9. **TOWN CREST PROMOTIONAL ITEMS**

To consider the report by the Assistant Town Clerk attached at page 14.

10. **CHRISTMAS LIGHTS COMPETITION**

To consider a report by the Assistant Town Clerk attached at page 15.

11. **FINANCIAL STATEMENT FOR PERIOD AUGUST AND SEPTEMBER 2008**

To receive the Financial Statement for the period 1 August to 30 September 2008.  
See attached Financial Statement at pages 16 to 21.

12. **COMMITTEE REVENUE ESTIMATES**

To consider the report by the Town Clerk at pages 22 to 23.

13. **NOTES ON BUDGET ESTIMATES**

To consider the report by the Assistant Town Clerk at pages 24 to 25.

**EXCLUSION OF PRESS AND PUBLIC**

The Committee will be requested to pass a resolution excluding the press and public from the remainder of the meeting in accordance with Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960 on the grounds that publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.

14. **CHRISTMAS LIGHTS**

(Confidential report circulated to Members and Officers only).

Public Comment (15 Minutes)

**MINUTES** of a meeting of the **YEOVIL IN BLOOM GARDENERS' MARKET STEERING GROUP** held in the Council Chamber, Town House, 19 Union Street, Yeovil on **Monday 13 October 2008**

(4.00 pm to 5.45pm)

**Present:**

David Recardo - Chairman  
Mary Bramwell  
Steve Fox  
Lesley Jelleyman  
Liz Pike  
Manny Roper

**Also Present:**

Alan Tawse - Town Clerk  
Sally Bing - Assistant Town Clerk

The Mayor presented Neighbourhood Awards of Merits to residents of Tewkesbury and Rustywell. The Chairman of the Steering Group extended thanks to the residents for all their hard work and contribution to the Yeovil in Bloom initiative.

**1. MINUTES**

The Minutes of the previous meeting held on 11 August 2008 were amended under item 5 - Attendance at South West in Bloom Presentations 2008 as follows:-

Paragraph 2 - In the ensuing discussion, James Foster-Pegg kindly offered Brimsmore Garden Centre car park as a meeting place for the mini-bus. It was therefore agreed that all those attending would meet the mini-bus at Brimsmore Garden Centre car park at a time to be agreed by Steve Fox, although it was anticipated that this would be approximately 7am, returning at approximately 7pm.

Following this amendment, the Minutes were approved as a correct record and signed by the Chairman.

**2. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Ian Budd, Dave Cunningham, James Foster-Pegg, Tony Rash, Alan Smith and Jackie Wilkins.

### **3. CORRESPONDENCE**

There were no items of correspondence.

### **4. FEEDBACK FROM SOUTH WEST IN BLOOM PRESENTATIONS 2008**

As members of the Steering Group were aware, Yeovil had been awarded Gold in the South West in Bloom Competition 2008. Steve informed the Committee that three Neighbourhood Awards had also been received, a Certificate of Outstanding Achievement for Kenmore Drive, a Certificate of Merit for Tewkesbury and a Certificate of Merit for Rustywell.

The Steering Group discussed the South West in Bloom Presentation event in Plymouth stating that the catering was excellent but it was felt that it would be important to ensure ease of access to teas and coffees following the meet and greet on arrival.

It was also expressed that it would be ideal if sufficient coaches for the morning activity were laid on so that all those wanting to attend the activity were given the opportunity.

A comment was also made regarding the photographs and it was hoped that next year the photographs of the presentations being made would be taken off stage to allow smooth flowing of the presentation ceremony.

With regards to budget, Alan explained that it was necessary to establish from where the costs of the event in Yeovil in 2009 will be met. He explained that a meeting would be arranged with the organiser, Margaret Wills, in the near future to understand more fully all aspects of arranging the event including various areas of responsibility.

The Chairman suggested that a request be made to the Promotions and Activities Committee for a line item in the 2009/2010 budget for a sum of money to cover expenses for the South West in Bloom Presentation in Yeovil in 2009.

### **RESOLVED**

(1) that the matters be noted; and

(2) that thanks be extended to all Town Council and District Council staff, neighbourhood teams and the town for the efforts made to secure the Gold success in South West in Bloom in 2008.

### **5. YEOVIL IN BLOOM**

Steve informed the Steering Group that it was time for the Summer bedding to be removed to allow sufficient time for Spring bedding to be planted out. He explained that nearly all of the baskets had been taken in

except two which had been left out as the proprietors had undertaken to continue watering them while they were still looking so good. He explained that some of the beds were being prepared and it was anticipated that planting out would commence during the week commencing 20 October. Routine Winter work on the grassed areas around the town had already started.

Steve explained that 160,000 bulbs would be planted this year and additionally Lufton Manor College and Brympton would be planting out bulbs. Winter work would also be carried out on the roundabouts.

Liz congratulated the team on the excellent work on the roundabout adjacent to ASDA and in answer to a query from Mary, Steve explained that the flowers of the Coleus have not been pinched out due to lack of time.

Lesley explained to the Committee that the Spring bedding had all been distributed to the public on removal earlier in the year. However, this was not as feasible with the Summer bedding as most of it was annual. It was suggested that on selected sites where there was a prominence of plants which could be re-used, the plants could be donated to an organisation such as Fiveways for use in their gardens.

Steve drew the Steering Group's attention to the judges' feedback sheet (copy attached) and the following comments were made:

- With regard to room for improvement from the private sector, it was explained that due to the current economic climate the take-up of traders' baskets was lower than the previous year.
- With regard to the comment stating that we should have shown the allotment site at Goar Knap rather than a second school, Steve explained that Westfield had contacted the team at the last minute to request a visit as they had worked so hard and this came across when the judges visited the school.
- Two areas of suggestion for future development included the roadside collection of green waste and compost being used from the recycling schemes. Steve explained to the Committee that both those suggestions are currently being carried out and that he would draw the judges' attention to the matter.
- With regard to the suggestion of evidence of community involvement - meeting volunteers in a litter picked area for example, it was explained that Westfield Action Group would be included next year.

Mary stated that she felt everyone had done a marvellous job particularly considering the weather and Liz congratulated everyone on excellent efforts.

## **RESOLVED**

that the matters, the judges' sheet and the comments for next year be noted.

### **6. FLOWER AND GARDENERS' MARKET**

The Steering Group felt that it was a very successful day and hoped that the hard work put into the Flower and Vegetable Show aspect of the Flower and Gardeners' Market would encourage more people to enter next year.

Sally informed the Steering Group that the traders had all been contacted to request feedback and a high proportion of questionnaires had been received, all giving a positive response.

Tony Rash was unfortunately unable to attend the meeting but sent comments on the day to Sally, stating that it had been a very good day, that the Gardens Group were pleased with the uptake, and that the link between the presentations, the street market and the Flower and Vegetable Show in the Church Hall worked well. Tony extended his congratulations on a successful day and said he was keen to continue in 2009, and that the proposed date of 12 September 2009 was acceptable.

It was felt that the clown and face painter were both a success and similar acts should be asked to attend next year.

With regard to the Flower and Vegetable Show, new categories were suggested such as flower arranging, photography and cake decorating and it was expressed that it should be publicised as an open competition to ensure that residents from outside of Yeovil were aware that they would be eligible to attend.

The final accounts for the day (copy attached) were noted and it was suggested that John Horsey, Yeovil College and Kevin Bishop, Viridor, be invited to future meetings of the Yeovil in Bloom Gardeners' Market Steering Group.

## **RESOLVED**

- (1) that the matters be noted;
- (2) that the final accounts be noted; and
- (3) that John Horsey, Yeovil College and Kevin Bishop, Viridor be invited to future meetings of the Yeovil in Bloom Gardeners' Market Steering Group.

**7. DATE OF FLOWER AND GARDENERS' MARKET 2009**

**RESOLVED**

- (1) that the suggested date of Saturday 12 September be agreed;
- (2) that the Vicarage Street Methodist Church Hall be used for the Flower and Vegetable Show and Middle Street and Entertainments Area for the Flower and Gardeners' Market

**8. ANY OTHER BUSINESS**

Manny stated that he was disappointed in the number of entries in the Flower and Vegetable Show this year and felt that it was important to advertise it as an open competition. He also felt that it was not necessary to present a prize with every winning class but that a prize card would be sufficient

**9. DATE/TIME OF NEXT MEETING**

It was agreed that the next meeting would take place on Monday 24 November at 4.30pm.

Chairman

SB/JW  
03/11/08

## Yeovil

- Judged by Robert Standen & Rod Pooley on 14<sup>th</sup> July 2008

It was great to see Yeovil has progressed again this year and has achieved excellent results across the judging spectrum. Pen Mill is a fantastic addition to the tour as is the Rustywell housing area. The town was exceptionally clean throughout. Well done to those concerned.

Publicity and promotion is first-class and it was clear to see that there is a very active and effective bloom campaign. The management and maintenance of grass areas was outstanding. It was a very enjoyable well-packaged tour and the time-management of the tour had obviously been rehearsed, well-thought-out and well-planned!. Very well done to everyone!

### Floral Displays:

The judges were particularly impressed by:

- The range & quality of sponsored roundabouts gives a great first impression for visitors and local people alike. The barrier baskets on the ring-road were bright, colourful and effective.
- The hanging basket hunt was a great idea to try to encourage more businesses to participate and also to ignite the interest of young people.
- Residential areas were improved on previous visits, in particular the addition of Rustywell homes was very good.
- Pen Mill schools involvement of every class in its themed Countries displays was outstanding, as was the secret garden.

Areas suggested for future development:

- A lot of the planting is obviously done by the Council – it would be good if there were more examples of community plantings such as in tubs, troughs, planters, etc...
- There is always room for further improvement from the private sector in the town-centre.

### Permanent landscaping, including shrubs:

The judges were particularly impressed by:

- The management and maintenance of grass throughout the tour was excellent, as were the standards at the Crematorium & Cemetery. Spring displays are excellent.
- Screen planting of industrial areas is very effective & the landscaping at the Land Rover garage & Water Marquee was very good.
- Residential areas were well-cared for and colourful.
- Westfield School despite its immanent closure is continuing its great work with children of all ages through the school. The Daffodil maize at Pen Mill School is a great example of children's creativity & involvement.

Any other comments – The screening of the retail units alongside Lysander Road was particularly impressive and well-maintained.

**Areas suggested for future development:**

- Being critical, you could have shown the Allotment site at Goarr Knapp rather than a second school.
- Work closely with the Rustywell residents to move their current standing into a "wow," factor.

#### Local Agenda 21 and Sustainable Development:

The judges were particularly impressed by:

- The management of natural areas, conservation & educational programmes at the Yeovil Country Park was excellent.
- A 49% waste recycling rate shows Yeovil is meeting laid-down targets. The Fiveways Resource Centre is doing fantastic work. The Somerset Community Orchard scheme of processing apples is a great addition to a great Adult learning facility. The promotion of recycling of spring bedding displays to the public is commended.

**Areas suggested for future development:**

- The roadside collection of green waste would be a great asset.
- It would be good to see the compost being used from the recycling schemes.

#### Local Environmental Quality:

The judges were particularly impressed by:

- Cleanliness was excellent throughout the tour. Meeting the dedicated and obviously well-known refuse operative was good.
- Street furniture was clean, appropriate to its locations and interpretation was also very good at the Yeovil Country Park.
- The recycling carried out at the Fiveways Resource Centre was a great facility and a rehabilitation enterprise in the community.

**Areas suggested for future development:**

- Evidence of Community involvement on the tour would be good – meeting volunteers in a litter-picked area for example.

#### Public Awareness:

The judges were particularly impressed by:

- The press cuttings, displays boards in the Town Hall and portfolio showed that Yeovil has clearly got its bloom message across. Well Done.
- Very good roundabout sponsorship and good signage.

Any other comments – The town crier was an unusual but great start to the tour and the signs around the town notifying people of the judging day was a good idea.

**Areas suggested for future development:**

- Keep up the good work.
- Preaching to the converted we know, but you cannot afford to rest on your laurels!. You need to pursue further sponsorship in the town-centre.

## YEOVIL FLOWER AND GARDENERS' MARKET AND FLOWER AND VEGETABLE SHOW

Following the success of the Flower and Gardeners' Market in September 2007, it was repeated in 2008 with the addition of a Flower and Vegetable Show held in the Vicarage Street Methodist Church Hall. The Flower and Gardeners' Market was once again a big success. Traders who attended on the day were sent response forms – a high proportion having already been returned, all providing positive feedback.

The Flower and Vegetable Show had fewer entries than hoped, however it has been advised that it needs to be made clear on publicity material that the competition is "open", so that residents from outside Yeovil are aware they are eligible to enter, and this will be included in any potential future marketing of the event.

The Steering Group is keen to hold the event again next year and has proposed the date of Saturday 12 September 2009, using the same locations: the Vicarage Street Methodist Church Hall, Middle Street and the Entertainments Area. It is important once again to identify the date as early as possible to ensure that sufficient notice can be provided to prospective attendees and book the venue.

Attached to this report is a budget summary of the 2008 event.

The Committee is **RECOMMENDED** to note the matter, to note the budget summary for the 2008 event, to consider the suggestion of using the same locations and agree to the proposed date of Saturday 12 September 2009 for the next Flower and Gardeners' Market and Flower and Vegetable Show.

*(Sally Bing – Assistant Town Clerk 01935 382424)*

## Yeovil Flower and Gardeners' Market Income/Expenditure

<u>Expenditure</u>	<u>Budget</u>	<u>Anticipated</u>	<u>Actual</u>		
<b>Promotion and Marketing</b>					
Banner in Town Centre	£ 200.00	£ 200.00	£ 95.00	Sign Solutions	£ 95.00
			£ 60.00	SEC	
Flier/Brochure	£ 200.00	-	£ -	Advertisement in Food Festival Flier - Gratis	
Advertising	£ 250.00	£ 250.00	£ 316.15	Express	£ 160.00
Mail shot (postage)	£ 50.00	£ 70.00	£ 70.00	B Vale	£ 48.65
				The Word	£ 80.00
				Conduit	£ 27.50
					<b>£ 316.15</b>
<b>Competitions</b>					
Colouring Competition		-		Sponsored by Entertainer	
Window Display Competition	£ 100.00	£ 100.00			
<b>Flower and Vegetable Show</b>					
Hall	£ 150.00	£ 140.00	£ 140.00		
Ancilliary	£ 60.00	£ 30.00	£ 45.00		
Prizes	£ 200.00	£ 200.00	£ 171.22		
<b>Market/Equipment Hire</b>					
Stall Hire	£ 1,100.00	£ 3,000.00	£ 2,518.27		
Table Hire	£ 50.00	-		Included with stall hire	
Chair Hire	£ 100.00	-		Included with stall hire	
<b>Other</b>					
First Aiders	£ 130.00	£ 120.00	£ 135.00		
Skip	£ -	£ -	£ -		
Road Closure	£ -	£ -	£ -		
Childrens' Entertainment	£ 500.00	£ 510.00	£ 510.00		
Contingencies	£ 160.00	£ 160.00	£ 9.00	Blackboards x 3	£ 9.00
<b>Total Expenditure</b>	<b>£ 3,250.00</b>	<b>£ 4,780.00</b>	<b>£ 4,069.64</b>		
<b>Income</b>					
Sponsorship	£ 1,500.00	£ 1,500.00	£ 1,500.00		
<b>Best Kept Allotments budget</b>			£ 220.00		
Market Stalls	£ 150.00	£ 180.00	£ 430.00	Including YTCP	£ 60.00
				{ Chairs 50	£ 79.00
SSDC - Re-charge			£ 179.00	{ Food	
				{ % delivery charge	£ 100.00
<b>Total Income</b>	<b>£ 1,650.00</b>	<b>£ 1,680.00</b>	<b>£ 2,329.00</b>		
<b>Cost to Town Council</b>	<b>£ 1,600.00</b>	<b>£ 3,100.00</b>	<b>£ 1,740.64</b>		

### Sponsorship in Kind

Vouchers for 1st Prize Winners of Show	£ 260.00	The Garden's Group
Car Parking at Quedam for Show	£ 120.00	The Quedam
Trophy for Children's Class in Show	£ 42.00	David Recardo

## **SOUTH WEST IN BLOOM REGIONAL PRESENTATION 2009**

The Committee considered a report last November on the prospect of holding the South West in Bloom presentations in Yeovil in 2009 and it was agreed to host this prestigious event. It was understood that the entertainment in the morning would need to be provided by the Town Council, and a proposed budget allocation has been included to cover the cost of three mini buses to shuttle delegates to the Yeovil Country Park. It was also recognised that due to the amount of organisation required both initially and on the day a significant commitment would be required for both officer and member time.

The Chairman of the Committee, the Town Clerk, SSDC's Landscape Officer and the Assistant Town Clerk will be meeting with the South West in Bloom organiser at the venue to discuss the arrangements on Tuesday 11 November. A verbal update will therefore be provided at the meeting.

*(Sally Bing – Assistant Town Clerk 01935 382424)*

## **TOWN CREST PROMOTIONAL ITEMS**

In January, the Promotions and Activities Committee considered a report regarding the purchase of customised souvenirs.

A budget of £300 was available in 2007/2008 for the purchase of customised souvenirs. As this was not spent, the Committee requested any available funds be added to the same budget of £300 for the current financial year and the options be reconsidered. The sum available to spend was therefore £600.

Following a decision at the September meeting of the Promotions and Activities meeting, 100 coasters have been purchased at a cost of £175.00.

However, the Assistant Town Clerk, Chairman and Vice Chairman were not satisfied that the lapel pin from CH Munday would be suitable, and therefore sought to find further samples, which will be available for the Committee to inspect at the meeting.

### **The samples provided include:**

Round lapel pin with gold band (20mm): £2.15 each for 100, £1.95 each for 150.

Round lapel pin (25mm): £1.95 each for 100, £1.75 each for 150.

Square lapel pin (25mm): £1.95 each for 100, £1.75 each for 150.

A 20mm round lapel pin without the gold band has also been costed at: £1.85 each for 100 and £1.65 each for 150.

The Committee is asked to consider which lapel pins to purchase from the remaining funds of £425.

The Committee is also asked to consider whether these products should be made available for sale, and if so, at what cost and from which outlet(s).

It is **RECOMMENDED** that the matter be noted and the Committee consider the following:

- Which lapel pins to purchase and how many

With regard to the lapel pins and already purchased coasters:

- Whether to make them available for sale
- What price to sell them for
- Which outlet(s) to sell them from

*(Sally Bing, Assistant Town Clerk – 01935 382424)*

## **CHRISTMAS LIGHTS COMPETITION**

The Committee is asked to consider arrangements for Yeovil Town Council's annual Christmas Lights Competition including nominations of three Members for the formation of a Working Group which will take part in the judging.

Last year the competition was judged by the Mayor, the Chairman of the Promotions and Activities Committee and Audrey Bartlett.

*(Sally Bing – Assistant Town Clerk 01935 382424)*

## **COMMITTEE REVENUE ESTIMATES - 2009/2010**

### **Budget Strategy**

In setting recent year's budgets, the Council has drawn attention to the importance of officers and committees making bids for growth to give careful consideration to the impact of such bids on the overall finances of the Council as part of the initial budget process.

With this in mind, the Finance Working Group has met and, taking into consideration predicted spending requirements, known growth bids and inescapable increases, has worked with the officers in drawing up the Committees' draft estimates for 2009/10.

To help co-ordinate the overall process, each Committee has once again been asked by the Working Group to keep their expenditure within the suggested maximum limits – with any proposed increases beyond those suggested being matched by reductions elsewhere in their draft budget.

This approach worked successfully last year, and the Working Group feels that following the same approach this year will ensure that a balanced and sustainable budget is set for 2009/10.

The Working Group has again proposed that contingencies continue to be included in a separate budget and that bids for the use of these funds be considered by the Policy, Resources and Finance Committee. This approach is consistent with the way in which unspent revenue balances are now dealt with, and it ensures that all Committees have the same opportunity to put forward bids for additional expenditure during the year.

This approach has been successfully followed for the last six years, and the Working Group feel that the same approach should be followed this year.

### **Contingencies**

At present, contingencies are calculated at 6% of the overall budgets set by the Town Council. In view of the fact that inflation is currently running at 5.2% and given the uncertainty over the future of the Ski and Activity Centre, it is proposed that these be maintained at 6%.

### **RECOMMENDATION**

The Committee is **RECOMMENDED**:

- (1) to note and support the budget strategy drawn up by the Finance Working Group; and
- (2) to consider the draft estimates attached at page 23, with a view to making recommendations to the Policy, Resources and Finance Committee.

*(Alan Tawse, Town Clerk – 01935 382424)*

YEOVIL TOWN COUNCIL - ESTIMATES

<b>PROMOTIONS AND ACTIVITIES COMMITTEE</b>										
		<u>YEAR 2007/08</u>		<u>YEAR 2008/09</u>					<u>YEAR 2009/10</u>	
NOTES	Item	Allocated	Spent	Allocated	1/2 year	Full year	Estimated		Estimated required	To be allocated
					spent	estimated	over	under		
					30.09.08	spend to	spent	spent		
						31.03.09				
<b>INCOME 2008/09</b>	Town Centre Partnership	19,000	19,000	19,570	9,784	19,570			19,570	
<b>1/2 Year to 30/09/08</b>	Christmas Lights	18,000	36,741	18,000	2,525	34,940	4,940		19,000	
Festive Lights	Yeovil in Bloom	33,372	33,378	34,205	17,103	34,205			35,230	
SSDC 11,000	Town Crier	820	714	850	0	850			875	
Traders 0	Yeovil Open Town Crier Competition	1,600	1,535	1,650	1,384	1,384		266	1,740	
Souvenirs 0	Customised souvenirs	300	0	300	0	600	300		300	
11,000	Town Guide/promotional publications	0	0	600	150	600			600	
	Town Centre Environmental Improvements	10,000	10,000	10,000	0	10,000			8,000	
<b>ESTIMATED INCOME</b>	Christmas Lights Competition	60	18	60	0	60			60	
<b>2008/09</b>	Yeovil Flower and Gardeners' Market	3,000	361	3,100	2,834	1,740		1,360	3,800	
Festive Lights	Yeovil Country Park Fayre	650	609	700	184	184		516	0	
SSDC 11,000	South West in Bloom Presentations	0	0	0	0	0			495	
Traders 1,000										
Souvenirs 0										
12,000										
<b>Estimated Income</b>										
<b>2009/10</b>										
Festive Lights										
SSDC 11,000										
Traders 1,000										
Sponsorship 1,500										
Souvenirs 0										
13,500										
	<b>Total Expenditure</b>	<b>86,802</b>	<b>102,356</b>	<b>89,035</b>	<b>33,964</b>	<b>104,133</b>	<b>5,240</b>	<b>2,142</b>	<b>89,670</b>	<b>0</b>
<b>Notes:</b>							Estimated underspend (-)			3,098
										92,768
1	Christmas Lighting - Expenditure in 2009/10 offset by anticipated contribution from SSDC						Estimated 2009/10 income			13,500
2	Town Centre Environmental Improvements budget previously used to help meet costs of Middle Street and Princes Street Enhancement Schemes						+ contingencies @ 6%			79,268
										4,756
3	Yeovil Town Centre Flower Show - maximum guarantee against loss (offset by income of £1,670 in 2007/08)									<b>84,024</b>
4	South West in Bloom Presentations - costs of transport provision									

YEOVIL TOWN COUNCIL - ESTIMATES

5 Savings in May Fayre budget (£700) transferred to Yeovil Flower and Gardeners' Market budget									
--	--	--	--	--	--	--	--	--	--

## **NOTES ON BUDGET ESTIMATES**

### **Town Centre Partnership**

The Town Council agreed to share an increased proportion of the overall running costs of the Yeovil Town Centre Partnership on 9 May 2006 (Minute reference 6/427). It has been anticipated that same budget allocated of £19,570 for this year will be required for next year.

### **Christmas Lights**

It is anticipated that the Christmas Lights budget will be overspent by £4,940 this year – this is primarily due to the increased costs in the annual health and safety testing procedures and rising electricity prices. Furthermore, anticipated contributions from local traders have reduced from £2,000 to £1,000. In addition, the second year of the three year leasing arrangement is always more expensive due to the extra storage and transport costs associated with a full year's hire charge.

Following negotiations with the current suppliers of the lights, it is anticipated that the cost of next year's display can be kept within the proposed overall net budget of £31,000. Details of the outcome of the negotiations are set out in the confidential report elsewhere on the Agenda.

### **Yeovil In Bloom**

£35,230 has been allocated for funding of this Town Council initiative which includes financing of the annual Yeovil In Bloom Competition and a contribution towards the salary costs of a Horticultural Projects Officer who deals with marketing, promotion and publicity. A report considered by the Committee in November 2007 highlighted the need to increase the funding for this activity in line with inflation – this was referred to, and supported by the Policy, Resources and Finance Committee. An inflationary increase for the forthcoming financial year has therefore been included following discussions with the District Council.

### **Town Crier**

An allocation of £875 towards the costs of the Town Crier including his annual honorarium and travelling expenses.

### **Town Criers Competition**

£1,740 is allocated for 2009/2010 towards the costs of the annual competition which includes hire of seating for the public, catering, and accommodation needs according to set criteria in the Town Centre.

### **Customised Souvenirs**

Allocated for customised souvenirs during the year as agreed by the Committee. The Assistant Town Clerk is currently investigating the cost of lapel pins detailing the Town Crest (see report in included elsewhere in agenda) which will be purchased in the current financial year. £300 has been allocated for items to be purchased next year.

## **Town Guide/Promotional Publications**

The Town Guide is produced biennially at no cost to the Town Council. The allocation of £600 for 2008/2009 was to cover the cost of placing an advert in the guide jointly with SSDC to promote Milford Hall and Milford Park. This budget was also used for the purchase of an advert in the Yeovil Vision magazine. Therefore the same budget has been proposed for the forthcoming financial year.

## **Town Centre Environmental Improvements**

£8,000 provisionally allocated as a contribution towards the planned environmental improvements in the Town Centre.

## **Yeovil Town Centre Flower Show**

This initiative supported by the Town Council had a budget allocation of £3,100 as a guarantee against loss. Due to sponsorship and income from stallholders, the cost to the Council of running the event this year was £1,740. An increase of the guarantee against loss to has been included in the draft budget estimates for the next financial year to allow scope for expansion of the event, taking the proposed net budget to £3,800. This has been met by funds which were last year used to cover the cost of participating in the Yeovil Country Park Fayre, which have also been diverted into this budget allocation because the Town Council has decided not to take part in the Fayre in 2009.

Anticipated sponsorship of £1,500 has also been included in the spreadsheet as a separate income item.

## **Yeovil Country Park Fayre**

This event organised by South Somerset District Council was supported in 2008 and 2009, however it has been decided not to hold a stall at the event in 2010, but to use the funds instead to enhance the Yeovil Flower and Gardeners' Market and Flower Show.

## **South West in Bloom Presentations**

In line with the previous report to the Committee, a budget allocation of £495 has been included to cover the cost of providing coaches to take visitors to the Country Park on the morning of the event. Any other potential costs identified will be brought to the attention of the Committee as part of the agenda item "South West in Bloom Regional Presentations".

*(Sally Bing, Assistant Town Clerk – 01935 382424)*