



FALMOUTH TOWN COUNCIL

Agenda Cultural Services & Leisure

Date 15/01/2025

Time 18:00 -

Location Atherton Suite

Chair E. Seiler

Explanation Dear Councillor,

I hereby invite you to attend a meeting of the Cultural Services & Leisure Committee to be held in The Atherton Suite, The Old Post Office, The Moor, Falmouth on Wednesday 15th January 2024 at 6.00pm for the purpose of transacting the following business.

The meeting will observe the requirements of the Council's commitment to the Civility and Respect Pledge. That is to treat councillors, employees, members of the public, representatives of partner organisations and volunteers with civility and respect in their roles. Behaviour breaching that commitment will not be tolerated.

Yours sincerely,

Town Clerk

1 APOLOGIES

To receive and approve apologies for absence.

2 INTERESTS AND DISPENSATIONS

To receive declarations of interest in respect of items on the agenda. Councillors are reminded to declare any dispensations granted.

3 MINUTES

To receive the Part I minutes of the meeting held on 13th November 2024. (1-12)

4 TOWN MANAGER REPORT

To receive and consider the Town Manager's Report. (13-14)

5 CULTURAL SERVICES REPORT

To receive and consider the Cultural Services Report. (15-17)

6 PRINCESS PAVILION REPORT

The Town Clerk will provide an update from the Princess Pavilion.

7 FALMOUTH FAIRTRADE

The Council has been tasked with providing additional promotion for Falmouth Fairtrade commemoration in 2025. Addition of a Fairtrade sign to the existing roadside gateway Welcome to Falmouth signs can be provided. These have been provisionally agreed by the Highway Authority. It is recommended that these are progressed.

8 2025/26 BUDGET

To consider the Committee's services estimates and budget for 2025/26. (18-20)

The Council's budget will be agreed by the Finance and General Purposes Committee on 20th January 2025 to enable the Council to determine its 2025/26 precept.

9 EXCLUSION OF THE PRESS AND PUBLIC

To consider the exclusion of the press and public in the public interest for the following matters as they involve the consideration of confidential information in respect of property, funding and contractual matters.

FALMOUTH TOWN COUNCIL

Minutes of a meeting of the Cultural Services and Leisure Committee held on 13th November 2024 at 6:00 pm in the Atherton Suite, The Old Post Office, The Moor, Falmouth TR11 2RT.

Present: Councillors E E Seiler (Chair) L D Coley (Vice Chair), D V Evans BEM, D A Konik, T M Pearce, J M Spargo and Z Young

Also present: Councillor D W Saunby CC

Attendance: A M Williams (Town Clerk)
M Palmer-Williams (General Manager, Princess Pavilion)
V Rogers (Administrative Officer)
H Attree (Administration Assistant)

The Chair reminded attendees that the Council had committed to the Civility and Respect Pledge, that is to treat everyone participating in the meeting tonight with civility and respect in their roles. For us respect is treating others with dignity, recognizing boundaries, being non-judgmental and accepting of differences. Behaviour breaching that commitment will not be tolerated. In dealing with the business of the meeting we will adhere to our agenda and the processes set out in our Standing Orders. Please be aware that the meeting is a public one and there may be recordings of your participation.

A1006 APOLOGIES

An apology for absence was received and approved from Councillors G F Evans (trustee meeting).

A1007 INTERESTS AND DISPENSATIONS

None received.

A1008 MINUTES

It was proposed by Councillor Coley, seconded by Councillor D V Evans and

RESOLVED that the Part I minutes of meeting held on 11th September 2024 be confirmed as a correct record of the proceedings and signed by the Chair.

A1008 TOWN MANAGER REPORT

The Town Clerk presented the Town Manager's report which was duly noted and forms part of these minutes.

A1009 CULTURAL SERVICES REPORT

The Town Clerk presented the Cultural Services Director's Part I report which was duly noted and forms part of these minutes.

The Committee noted the positive feedback that had been received regarding the planned talks in the Art Gallery.

A1010 PRINCESS PAVILION REPORT

The General Manager, Princess Pavilion presented his Part I report which was duly noted and forms part of these minutes.

The General Manager further updated members on the Community Ownership Fund improvements including flooring which would need to maintain the existing character whilst having longevity, which he would update Committee members on. He also further reported upon staffing and recruitment matters and current policy regarding uniform.

A1011 EXCLUSION OF THE PRESS AND PUBLIC

It was proposed by Councillor Spargo, seconded by Councillor Young and

RESOLVED that in view of the confidential nature of contractual matters and personal information, it is advisable, in the public interest that the press and public, be excluded from the meeting.

Events

- Remembrance Sunday

This is all planned and in place for the Sunday. The usual with security, 4x4, Coast Medic and town council staff. The parade will move through the lower end of the park and Richard's Builders will be clearing a safe path through the works with crowd barriers destinating the route.

- St Michaels Oyster Weekend

As there is no main Oyster Festival taking place this year as mentioned on the previous report there will however be an event at St Michael's Resort, further details below:

St Michaels have sponsored the Falmouth Oyster Festival for over 20 years. It's a key event in Falmouth's community and a tradition that runs deep in the local area. Expect live music from the Oggymen, Will Keating, Soul Sensations, the Military Wives Choir and many more as well as foodie demonstrations from esteemed chefs Jude Kereama, James Strawbridge, Hylton Espey and more.

Entry will be free until 6pm, with evening tickets available to purchase in advance or on the door for a £2 contribution to charity.

- Christmas Lights Switch-On 28th Nov

On Thursday 28th November, the streets of Falmouth will fill with festive fun at this years Christmas Light Switch-On event!

The evening will begin with a performance by Sing Choir on The Moor stage while the parade, led by Kernow Pipes and Drums, makes it's way through town from Events Square.

Compered by Neil and Saffy from Hits Radio Cornwall, expect performances from five local schools while tucking into your churros and hot drinks.

The person nominated to switch-on the Christmas lights will push the plunger and illuminate Falmouth at 7pm. Rock Choir will be rounding off the evening with an energetic performance to get everyone singing along.

- Christmas Tree Festival 1st Dec -2nd Jan

The grand switch-on event for the Falmouth Christmas Tree Festival, kindly sponsored by [A&P Falmouth](#), takes place on Sunday 1st December with plenty of festive celebrations. There will be evening entertainment and Christmas themed refreshments available.

Community groups from in and around Falmouth will each decorate a tree with a chosen theme.

The 'Tree of Wishes' will again be available for people to remember loved ones or make a wish for the future. All donations will go to a nominated charity.

The trees will be open to view until the 2nd January so if you can't make the grand switch on, make sure you find time to appreciate this spectacle.

- The Poly's Christmas Market 6th-8th Dec

At The Poly you will find a selection of unique crafts created by local people, giving you the chance to find that perfect gift. So come along and soak up the atmosphere in our beautiful Grade II Listed building and combine your shopping trip with some warming refreshments in Uppe cafe.

The Poly's Christmas Market 2024

Friday 6th December, 11am to 5pm

Saturday 7th December. 10am to 5pm

Sunday 8th December, 11am to 4pm

- Falmouth's Festive Weekend 7th & 8th Dec

Attached is the detailed flyer including the wide variety of activities that we have planned throughout the town.

What's On Where?

11AM - 5PM THROUGHOUT FALMOUTH



The Moor

SNOW GLOBE - £2PP
Family fun in the snow globe photo attraction!

FUN CHILDREN'S RIDES - £1PP
Have a go on the children's vintage rides!

MIRACLE THEATRE'S REAL FATHER CHRISTMAS - FREE (SAT ONLY)
Donate a gift to a family in need and share your Christmas list with Santa.

FALMOUTH MARKET - FREE
Come and visit the market and stock up on locally produced gifts for family and friends.

LIVE MUSIC STAGE - FREE
Come and watch Falmouth's fantastic performers sing your favourite carols.

FALMOUTH ART GALLERY - FREE (SAT ONLY 10AM-4PM)
Enjoy mince pies, self-led card crafting and family workshops. Gallery shop will be open!

Events Square

ARTIFICIAL ICE RINK - £2PP
An extremely popular attraction that's great fun for the whole family!

CURLING LANE - £2PP
Try out this great attraction for some laid back fun and friendly competition!

CHRISTMAS MARKET MARQUEE - FREE
A wide variety of local traders selling their handcrafted wares!

SANTA'S GROTTTO - £2PP (12PM-3PM)
Father Christmas will be making a special trip to Falmouth this year in time for the Festive Weekend!

NATIONAL MARITIME MUSEUM CORNWALL - FREE
Explore the NMMC with free entry over Falmouth's Festive Weekend.

Through Town

SNOWY STREETS - FREE
Head to Church Street for some wintry fun!

THE FESTIVE LAND TRAIN - £2PP
Stopping at The Moor and Events Square, all aboard for Christmas cheer!

THE POLY MARKET - FREE
A weekend full of beautiful crafts and festive cheer!

CASH & CARD PAYMENTS AVAILABLE, £4 MINIMUM CARD SPEND
FOR MORE DETAILS VISIT FALMOUTH.CO.UK



FALMOUTH
Business Improvement District (BID)



FALMOUTH TOWN COUNCIL

- Christmas production at the Pavilion 14th Dec – 4th Jan

The nights are long; the winter wind rattles the windows; outside the moon glints on the frozen puddles. Time to stoke up the fire, huddle round the comforting flames, sing some songs and enjoy a gripping story of foolishness and greed, magic and morality. Miracle Theatre is excited to bring you *Duffy and the Stiltskin* – a new take on an ancient Cornish folk tale. Told with the company's trademark blend of comedy, music, physical theatre and sharp writing, the show follows the young Duffy on a fantastical adventure, through which she learns the surprising fact that life can sometimes be too easy, and some offers are too good to be true!

Gather round for a spellbinding story, with huge heart, full of fun and delight for all ages.

Approx running time: 2 hours including interval

- Fire Stations' Christmas Grotto 15th-16th Dec

Falmouth Fire Station is set to transform into a festive wonderland on the 15th & 16th December, from 4:30 to 7:30 pm, as it hosts a magical Drive-Through Christmas Grotto. This unique event promises to bring joy and festive spirit to the community, all while supporting a noble cause.

Santa Claus himself is flying in specially to hand out small gifts to the little ones and wish them a very merry Christmas. Families can drive through the beautifully decorated station grounds, experiencing the enchanting sights and sounds of Christmas, all from the comfort of their cars.

This festive event aims to raise funds for The Firefighters Charity, supporting the brave men and women who dedicate their lives to keeping our community safe. Attendees are encouraged to contribute to this worthy cause, ensuring that the spirit of giving extends beyond the festive season.

Join them on 15th & 16th December for an evening filled with holiday magic, goodwill, and the spirit of giving.

Falmouth Fire Station is located on Trescobeas Road, and the event runs from 4:30 to 7:30 pm.

- Cornish Cinema Club at Pendennis Community Centre 19th-22nd Dec

Join us at Pendennis Community Centre for a magical experience featuring a selection of festive films for all ages. Whether you're looking to relive your favourite Christmas classics or discover new holiday favourites, there's something for everyone.

Bring your family, friends, and loved ones to this unique outdoor movie experience, where you can enjoy the festive atmosphere from the comfort of your car. Snuggle up with blankets, sip on hot chocolate, and enjoy the twinkling lights as you get into the Christmas spirit.

Movies will be shown on our state-of-the-art LED screen spanning an impressive 8 meters in width and 4 meters in height, creating a visually stunning display that's hard to miss. With its expansive size, the all weather screen provides crystal-clear resolution and vibrant colours in breathtaking clarity.

Thursday 19th Dec

16:30 The Santa Clause (1994) 19:30 Home Alone 1

Friday 20th Dec 16:30 How The Grinch Stole Christmas (2000) 19:30 Home Alone 2

Saturday 21st December 13:30 Arthur Christmas 16:30 Elf 19:30 The Holiday

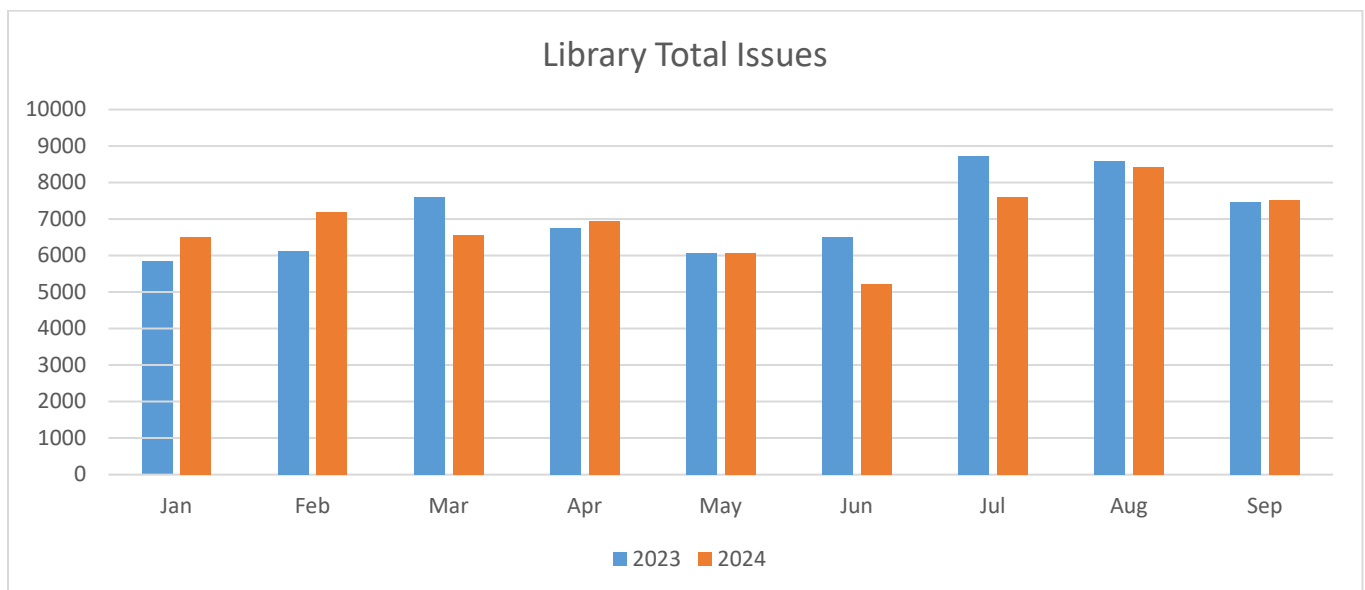
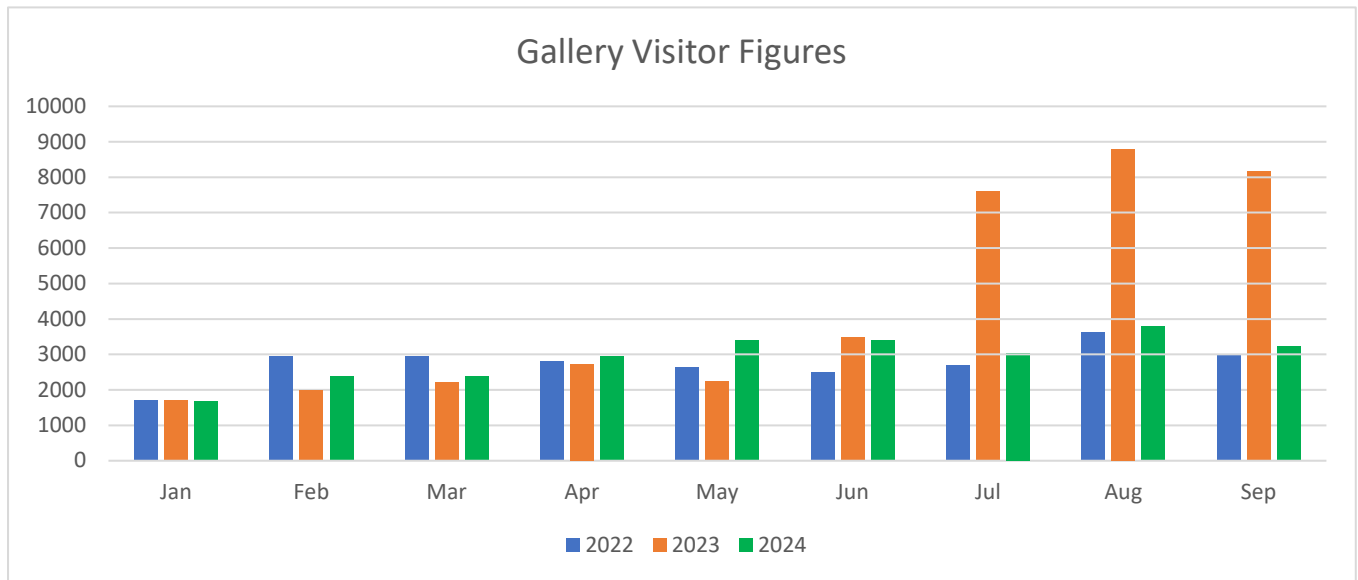
Sunday 22nd December 13:30 Polar Express 16:30 Elf 19:30 Love Actually

- Harmony Choir 24th Dec

The Falmouth Harmony Choir will once again fill the streets of Falmouth with festive song as they have done for over 100 years.

On Tuesday 24th December, choirs from across Cornwall will congregate near Five's Cyderhouse, Grove Place, Falmouth before leaving at approximately 10.30am, making their way through town, charming the crowds with their Cornish songs and carols, before finishing at The Moor at around 1pm.

Part 1



Activity Report

- The Gallery’s open exhibition, *Imagine Falmouth* has opened, with over 300 people attending the preview. It has been well attended in the first three weeks. One work from the exhibition, of the Council Chamber by Falmouth artist Chris Tate, is being acquired by the Mayor for the civic collection. The show runs until 18th January, and the people’s choice prize remains open throughout for visitors to vote for their favourite work, which will be announced after the show closes.

- The Gallery also currently have on display a selection of works by the surrealist photographer Lee Miller, which coincides with the release of the biopic film about her and consequently has proved extremely popular with visitors.
- The Gallery and Library's half term activities proved popular with young visitors, with approximately 150 people attending the Gallery crafts and 38 attending the library one.
- The library held their first autumn author talk on 11th September with local author Paula Rooney, with 18 people attending.
- There is now a small electrical appliance recycling point in the Municipal Building foyer provided through Cornwall libraries. This is a trial which is running until January when longer-term provision will be reviewed.

Upcoming and current events & exhibitions

14th Sep – 11th Jan	Exhibition – Falmouth and the Surrealists	Displaying our archive of work by iconic photographer Lee Miller and others to coincide with release of biopic film.
12th Oct – 18th Jan	Exhibition - Imagine Falmouth	Our open show displaying a wide selection of art styles from artists of all ages.
4th – 8th Nov	Talk Money Week	South West Water will be available in the lobby to offer advice on water bills on Monday 4 th November, and Barclays will be available throughout the week for debt and other financial advice.
Wed 6th Nov, 2:30pm	Author Talk	Library talk with author Elaine Johns
Sat 9th Nov, 10am-4pm	Fun Palaces	A whole-building takeover showcasing local organisations working in the arts and sciences, including the Ocean Conservation Trust, Source FM, Falmouth food co-op and Allen & Heath.
Tue 26th Nov 10am-12pm	National Tree Week Sapling giveaway	Cornwall Libraries is giving away 200 baby trees from the lobby – free for the public to take away.
Sat 7th Dec, 10am-4pm	Christmas Activities	Crafts and activities to coincide with the Town's festive weekend, including choir performance.
Mon 9th Dec	Cornwall Council Waste Transition Team stall	Cornwall Council's Waste Transition Team will be available in the lobby to advise visitors on the new

		food waste, recycling and rubbish service being rolled out across our area.
Thu 19th & Fri 20th Dec, 2-4pm	Santa's Grotto in the Library	Featuring our own Cllr Eva in the starring role.

Objective Setting

Short, Medium and Long Term Planning				
	Objective	Date for completion	Progress	Notes
Short Term - next 12 months	Develop a Cultural Strategy	15.01.2025		Delayed by change in collections manager, will be submitted for sign off once collections policies have been finalised. Expected completion date revised to reflect this.
	Meeting room for community use	30.08.2024		Due to building leak this room has had to be repurposed to store office contents while landing office is out of action.
Medium Term 2-4 years	Building redevelopment			No further update
Long Term 5+ years	Reconfiguring layout of Municipal buildings			Start to coincide with 50th anniversary of Gallery opening in MB in 2028; Assess feasibility of Museum service
	Large public art / multi-media installation at Prince of Wales Pier			Consider Automata civic art piece for public display

Decision required: To review progress and approve the report.

Princess Pavilion – General Manager’s Part I Report –November 2024

The Pavilion is moving into our annual quiet time before it picks up again for Miracle Theatres 24 date run that we have secured for this year.

Events:

<https://www.falmouthtowncouncil.co.uk/princesspavilion/music/>

Theatre:

<https://www.falmouthtowncouncil.co.uk/princesspavilion/theatre-dance/>

Community:

<https://www.falmouthtowncouncil.co.uk/princesspavilion/community-groups-2/> (please note, this does not include all of our community group usage, and we are still providing space for a number of other groups not published on the internet.

We are seeing an increase in community use of The Pavilion with more groups using our spaces that include home schooling sketch club, cancer support group, meditation group (using the quarry garden) Gylly beach wellbeing swimmers.

We are also providing a venue for one off S.E.N group theatre performances.

Site Improvements through Community Ownership Fund Grant:

Solar

Our solar installation will have begun by the time Cultural Services committee meet.

Insulation

The facilities team gained loft access and after surveying the roof have confirmed we have insulation in the roof. This means that we can direct funds from the community ownership fund towards further insulation on site.

Heat pumps

The contract for the heat pumps has been awarded and will have had their second site inspection by the time Cultural Services meets.

Band stand painted

The band stand has been painted again and looks great. We will keep doing this and hopefully look at further work next year on the band stand and a possible renovation/refurb.

Power unit on wall

We have a power outlet now available so we can supply larger events or events with multiple traders in a more efficient manner.

Floor

After consulting multiple trades people, we believe that it could be possible to sand down the garden room and lobby instead of replacing the floor, which will hopefully reduce the cost greatly

Lighting desk upgrade

We have ordered an new digital lighting desk. This desk brings the Princess Pavilion's lighting equipment up to date and a professional level.

Chas Palmer-Williams
General Manager

Town Management report to Cultural Services 15/01/25

Events

- Christmas Lights Switch-On

This all went smoothly and well done to the primary schools and other performers in attendance. I would like to personally thank my team and all that supported on the evening. Whilst there was some rain it did not dampen people's spirits and there was a great atmosphere.

- Christmas Tree Festival

This all went ahead and was well received, despite some high winds on the opening weekend and also continuing later in the month it was well attended. Well done for Nicola for taking this on and the first time of being involved.

- Falmouth's Festive Weekend

As you all know sadly, we had to cancel this which was a real shame due to the effort and planning that is involved. It also gives a very positive uplift in the town not just from a business perspective but also for the community. Having said all of that it was totally the correct decision as safety is obviously paramount. We certainly were not alone across the country in having to cancel with multiple venues and locations also cancelling due to the storm.

- Harmony Choir Christmas Eve

I was not in attendance for this event due to being unwell however the team all managed it professionally and it is great to see more and more as the skill set is widened and knowledge is expanded. As I am taking on more of a strategic role within the council so it all helps with the succession planning.

One of the social posts that Hayley uploaded from Church Corner of 'Cornwall my Home' has been viewed more than 1.4million times which shows the draw and the appeal.



Town Management report to Cultural Services 15/01/25

Looking ahead during the year, below is currently what is being worked on so far:

1) St Piran's Day

This is an event that we organise the traffic management/safety, not the actual event itself.

2) St Nazaire

This will follow the usual format with the service on the pier.

3) VE Day 8th May

Detail is still to be decided on this yet. It is during local elections, so it is important that this is achievable and realistic but still recognising the very important date in history. Also to note it is same day as Helston Flora so need to very mindful of resources. Several people have suggested using Kimberley Park.

4) Shanty Festival

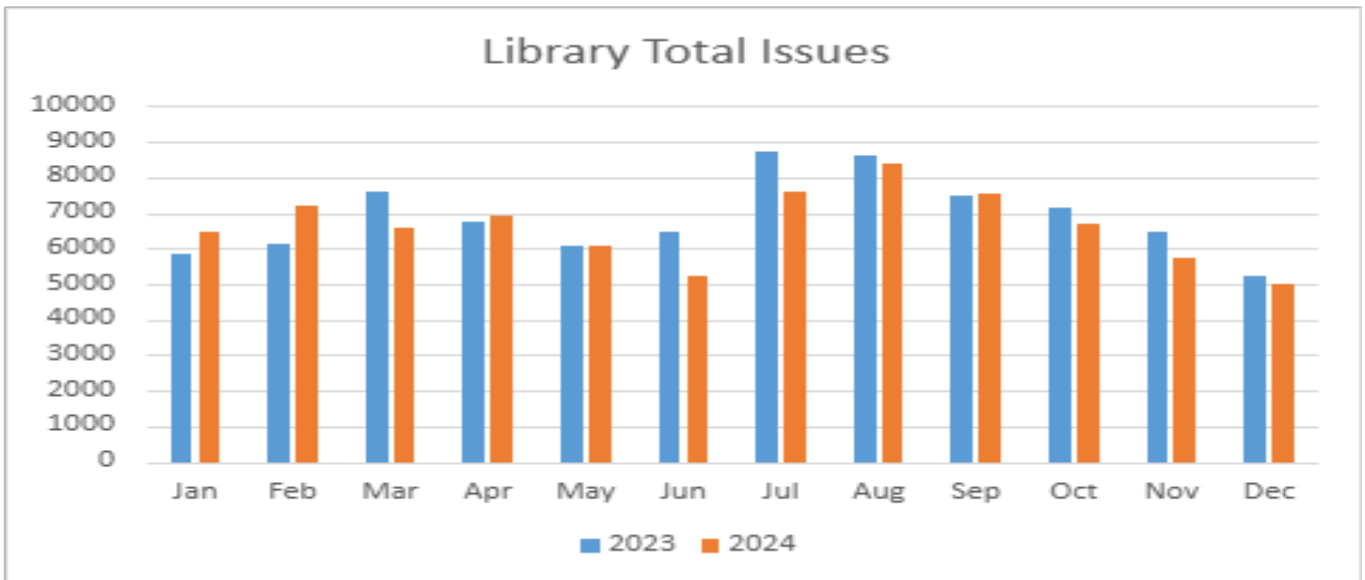
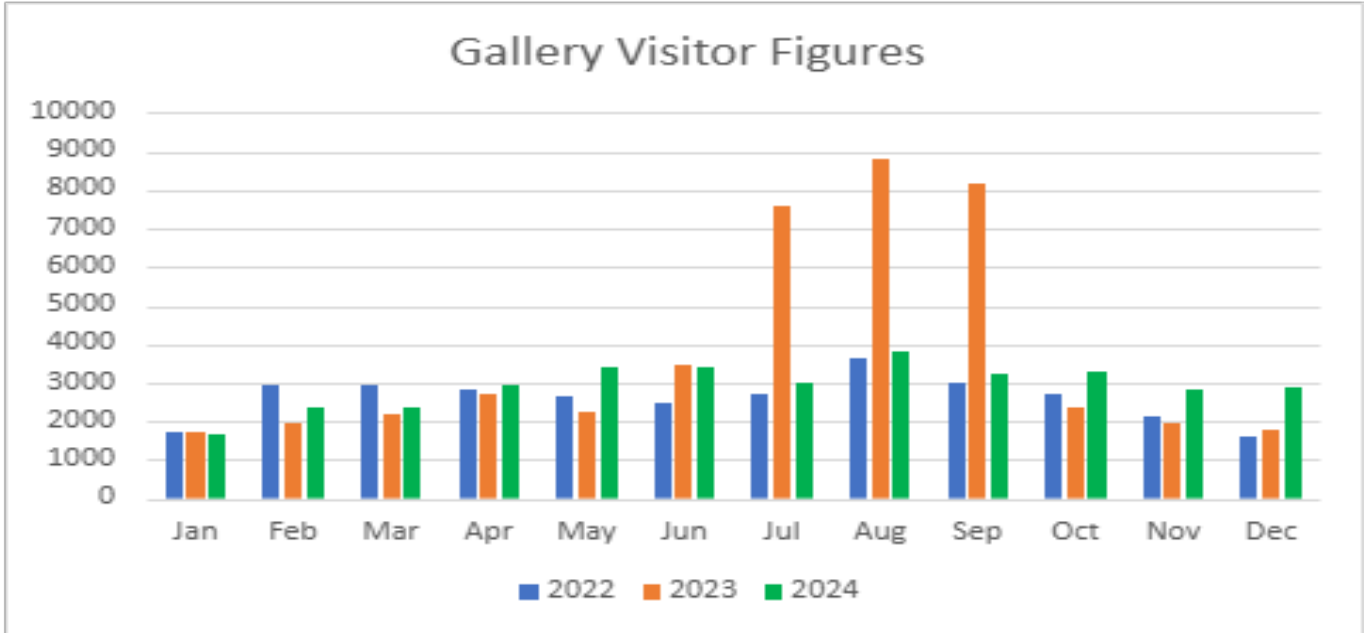
Lots of work has already progressed with this due to the complexity of venues and groups who would like to take part. There will also be a 'Shanty Fundraiser' at the National Maritime Museum' on Sat 1st March, tickets £10 plus booking fee. There will be a bar/stage set-up for the four groups performing so do share far and wide. www.falmouthseashanty.co.uk has the details or the direct link to tickets is below:

<https://www.seetickets.com/event/falmouth-sea-shanty-fundraiser/national-maritime-museum-cornwall/3254982>

5) Falmouth Week

Early days for this and more detail in the coming months including the evening entertainment being announced earlier than previous years.

Part 1



Key Attendance Points

- Gallery attendance is 6% up on 2022 (last year without blockbuster exhibition) with a notable increase on autumn/winter attendance vs 2023. Three of four quarters are busier than in 2022, the quietest period being January-March
- The library has seen a 4% year-on-year decrease in borrowing and a 4% increase in newly registered borrowers.

Activity Report

- The Gallery's open exhibition, *Imagine* Falmouth is closing on the 18th January, and has been very popular with visitors. The people's choice prize vote has now closed and the winner has been announced.
- The whole Municipal Building was taken over on 9th November by a *Fun Palace*, organised by the Gallery learning assistant. Almost 500 people visited throughout the day and enjoyed activities and stalls from a host of community groups, including Source Radio, Fairtrade Falmouth, Cornwall Film Festival Ocean Conservation Trust, and many more. Cultural Services staff held a consultation to gather public feedback on the Municipal Building and what developments they would like to see. A verbal summary will be given to Councillors at the committee meeting.
- The Gallery and Library's Christmas activities were very popular with visitors, and despite the inclement weather over the Council's festive weekend, the Gallery still attracted almost 100 visitors. The Library hosted an additional Grotto at short notice for Miracle Theatre following the cancellation of the festive weekend. Once again thanks go to Cllr Steve Eva for his special contribution to the festivities.
- Work is continuing in the Municipal Building to address the water ingress and penetrating damp in the landing office.

Upcoming and current events & exhibitions

11th January – 1st February	Community Display- Falmouth Marine College Environmental Department	Display of work by college students on the theme of Ocean literacy
14th January 10am-1pm	<u>South-West Water drop-in information session</u> (Library)	Staff on hand to provide information on tariffs, schemes and saving money on water bills.
16th January – 21st June	Exhibition – <u>Collections Display update</u>	Rotating display of the Gallery's permanent collection
27th January 6- 7pm	<u>Moving Marks Taster Session</u> (Gallery)	Come and shake off the winter blues by expressing your creativity, finding joy in moving your body, and connecting with others!
28th January 6- 8:30pm	<u>Telltales Creative Writing Event</u> (Library)	a night for writers, readers and listeners in Falmouth
1st February – 10th May	Exhibition - <u>Trinity Buoy Wharf Drawing Prize</u>	Touring exhibition showcasing exemplary drawing practice in the UK.
2nd February – 1st March	Community Display – Discover Arts	Showcase of artwork on MB landing created by Gallery's art group for adults living with chronic health conditions

17th – 21st February	Half Term Activities (Library & Gallery)	Details TBC
5th – 8th March	Benow Festival (Gallery)	A full program of creative events to coincide with International Womens’ Day. This year’s theme is <i>Women Makers: The Art of Craft and Creation</i> .

Objective Setting

Short, Medium and Long Term Planning				
	Objective	Date for completion	Progress	Notes
Short Term - next 12 months	Develop a Cultural Strategy	15.01.2025		No update
	Meeting room for community use	30.08.2024		Due to building leak this room has had to be repurposed to store office contents while landing office is out of action.
Medium Term 2-4 years	Building redevelopment			No further update
Long Term 5+ years	Reconfiguring layout of Municipal buildings			Start to coincide with 50th anniversary of Gallery opening in MB in 2028; Assess feasibility of Museum service
	Large public art / multi-media installation at Prince of Wales Pier			Consider Automata civic art piece for public display

Decision required: To review progress and approve the report.

DRAFT - 2025/26

TOWN MANAGEMENT	EXPENDITURE	Budget	Forecast	Adjustment/Inclusion		Proposed	NOTES
		2024/25	2024/25	2025/26		2025/26	
		C5823	From October	Budget changes	Project Movement		
	Events Support	48,000.00	51,220.00	10,000.00	-	58,000.00	Includes add £10k to cover potential cost increases and other event support
	Operational Budget	2,000.00	5,680.00	6,000.00		8,000.00	Includes support for joint PR proposal and uplift
	Other Safe and Secure	10,000.00	26,941.00	1,000.00		11,000.00	Safe and Secure with uplift for inflation
		60,000.00	83,841.00	16,000.00	-	77,000.00	
	CAPITAL						
	IT Capital expenditure	2,000.00	2,000.00			2,000.00	
		2,000.00	2,000.00	-	-	2,000.00	
	INCOME						
	General Safe and Secure	15,063.17	17,000.00	1,936.83		17,000.00	retained
	Events	-	17,104.00	15,000.00		15,000.00	budget addition
	TOTAL	15,063.17	34,104.00	16,936.83	-	32,000.00	
		46,936.83	51,737.00	- 936.83	-	47,000.00	63.17

Cost Centre Increase 0.13%

DRAFT 2025/26

		Budget	Forecast	Adjustment/Inclusion		Proposed	Notes
		2024/25	2024/25	2025/26		2025/26	
		C5823	From October	Budget changes	Project Movement		
CULTURAL SERVICES	EXPENDITURE						
New cost centre descriptions	Salaries	489,876.85	489,233.00	21,353.00	-	511,230.00	Includes NI uplift/part time marketing
	Postage/Petty Cash }			-	-		
	Stationery/Photocopier }	4,500.00	4,417.00	- 700.00	-	3,800.00	slight reduction - moved to collection care
	Telephone }			-	-		
	Subscriptions	6,000.00	3,466.00	- 4,000.00	-	2,000.00	slight reduction - moved to collection care
	Publicity/Marketing	15,700.00	19,011.00	- 4,000.00	-	11,700.00	Slight reduction for inhouse marketing
	Insurance	12,000.00	11,417.00	-	-	12,000.00	
	Exhibition/Preview Costs inc transportation	26,000.00	35,485.00	-	-	26,000.00	
Moved to Corporate	Travel/Accommodation/Subsistance	1,500.00	1,691.00	- 1,500.00	-	-	moved to corporate services
	Education and Engagement	15,000.00	19,569.00	-	-	15,000.00	
	Consumables	4,000.00	2,614.00	- 1,000.00	-	3,000.00	reduced to reflect projection
	Photography/Repro Fees	800.00	800.00	-	-	800.00	
	Stock/Resale Items	10,000.00	15,234.00	-	-	10,000.00	
	Collection Care	6,250.00	8,871.00	6,200.00	-	12,450.00	increased to support works on collection management
	Externally Funded Projects	-	199.00	-	-	-	
	Arts Council Externally funded	40,000.00	25,456.00	-	-	40,000.00	
	Library Workshop and Expenses	3,000.00	2,500.00	-	-	3,000.00	
		634,626.85	639,963.00	16,353.00	-	650,980.00	
	CAPITAL						
	Acquisitions	4,000.00	9,520.00			4,000.00	
	Equipment						
		4,000.00	9,520.00	-	-	4,000.00	
	INCOME						
	Sales Income	27,000.00	33,560.00	3,000.00	-	30,000.00	increased to reflect projection and inflation
	Library Income	3,000.00	1,781.00	- 1,000.00	-	2,000.00	reduced to reflect projection
	Commission	500.00	1,414.00	500.00	-	1,000.00	increased to relect projection
	Donations	1,000.00	1,629.00	500.00	-	1,500.00	increased to relect projection
	Supporters	2,000.00	771.00	- 1,200.00	-	800.00	reduced to reflect projection
	Sponsorship	1,000.00	5,500.00	3,000.00	-	4,000.00	increased to relect projection
	Grants - Revenue	80,000.00	80,000.00	-	-	80,000.00	
	Grants - Capital	15,000.00	8,571.00	- 7,500.00	-	7,500.00	reduced to reflect projection
	Workshop Income	2,000.00	745.00	- 1,000.00	-	1,000.00	reduced to reflect projection
	Reproduction Fees	200.00	438.00	200.00	-	400.00	
	Disbursements	8,000.00	15,020.00	-	-	8,000.00	
	TOTAL	139,700.00	149,429.00	- 3,500.00	-	136,200.00	
		498,926.85	500,054.00	19,853.00	-	518,780.00	19,853.15

Cost Centre Increase 3.98%

PRINCESS PAVILION	EXPENDITURE	Budget	Forecast	Adjustment/Inclusion		Proposed	NOTES
		2024/25	2024/25	2025/26		2025/26	
		C5823	From October	Budget changes	Project		
Operational	Salaries	567,384.22	569,045.00	13,320.78	-	580,705.00	Provision of PT Marketing Role, Backfil, NI Increase
	Repairs and Renewals (F&F and other)	32,000.00	26,451.00		-	32,000.00	
	Cleaning/Waste Management and Assoc Costs	54,000.00	57,940.00	6,000.00	-	60,000.00	Legislation changes to Waste Management
	Utilities - E/G/W and NDBR	109,000.00	79,983.00	- 25,000.00	-	84,000.00	Reduced - energy saving installations
	Marketing	17,105.00	16,096.00	- 7,105.00	-	10,000.00	Reduced as jinhouse provision planned
	IT and Telephony	9,000.00	7,431.00	- 1,000.00	-	8,000.00	
	Catering - Equipment (under £300)	6,500.00	12,984.00	6,500.00	-	13,000.00	reflect projection and known matters
	Catering - Supplies and Production Cost	263,032.00	270,538.00	10,000.00	-	273,032.00	reflect projection
	Service Contracts	13,500.00	11,653.00	- 500.00	-	13,000.00	
	Misc Site Costs	25,000.00	17,297.00	- 3,000.00	-	22,000.00	reflect projection
	Alarms and Security	5,500.00	5,290.00	200.00	-	5,700.00	
	Events Costs - non theatre	12,500.00	8,701.00	- 2,000.00	-	10,500.00	
	Theatre Events Costs	159,000.00	227,831.00	40,000.00	-	199,000.00	adjusted to reflect projection
		1,273,521.22	1,311,240.00	37,415.78	-	1,310,937.00	
	CAPITAL						
		5,000.00	17,065.00		-	5,000.00	
		5,000.00	17,065.00	-	-	5,000.00	
	INCOME						
	Venue/Theatre Hire and Misc	315,000.00	332,992.00	30,000.00	-	345,000.00	
	Donations/Grants	-	137.00		-	-	
PRS	-	6,446.00	5,000.00		5,000.00		
Catering	719,000.00	710,971.00		-	719,000.00		
TOTAL	1,034,000.00	1,050,546.00	35,000.00	-	1,069,000.00		
	244,521.22	277,759.00	2,415.78	-	246,937.00	2,415.78	

Cost Centre Increase

1%