

Agenda Item	14e
Report No	CIA/15/19

HIGHLAND COUNCIL

Committee: City of Inverness Area Committee

Date: 21 February 2019

Report Title: **Events & Festivals Final Outturn 2017/18**

Report By: **Inverness City Area Manager**

1. Purpose/Executive Summary

- 1.1 The purpose of this report is to update members on the events and festivals outturn against budget for 2017/18, in the revised format requested.

2. Recommendations

- 2.1 Members are asked to:
- i. Note the contents of the report

3. Outturn 2017/18

- 3.1 **Appendix 1** provides an overview of income and expenditure on events and festivals for 2017/18.
- 3.2 Net expenditure totalled £320,482 against a budget of £320,000 which represents a marginal overspend of £482.
- 3.3 **Appendix 2** provides a detailed breakdown of income and expenditure for each event and initiative funded through the events and festivals budget.
- 3.4 At the start of each events programme the Events and Festivals working Group are given a budget statement showing the allocation made by the City of Inverness Area Committee broken down into individual allocations per Event. Every effort is made to ensure that the overall events and Festivals budget is balanced at the end of each Financial Year.
- 3.5 Suppliers and other factors outside the Control of the Council such as weather related issues, influence the budget allocation so the final cost of each Event is only known after the Event has been delivered.

4. Implications

- 4.1 **Resource:** The expenditure is largely met from the Inverness Common Good Fund; The Inverness Highland Games does provide variable income which is weather dependant. Additional income is being sought for future years through third party funding applications and the implementation of a Merchandising Contract.
- 4.2 **Legal:** All events are managed by the Council and are the subject of an event Management Plan and as required a Public Entertainment Licence. These measures ensure compliance with all statutory duties.
- 4.3 **Community (Equality, Poverty and Rural):** Policies relating to these issues are met through appropriate management of the Events.
- 4.4 **Climate Change / Carbon Clever:** None
- 4.5 **Risk:** Each event is managed so as to meet all Health and Safety requirements and to minimise any risk to the Public or the Council.
- 4.6 **Gaelic:** None

Designation: David Haas, Inverness City Area Manager

Date: 8 February 2019

Author: David Haas
Gerry Reynolds

Background Papers:

APPENDIX 1
Events and Festivals Budget Monitoring
For Year Ending 31 March 2018

16/17	17/18
£	ACTUAL
Income	YEAR TO DATE
£	£
(1,000) Grants	(6,000)
<u>(37,398) Income</u>	<u>(39,927)</u>
(38,398)	(45,927)
Expenditure	
12,313 Council Staff	11,216
80,544 Entertainers	83,857
141,615 Equipment	151,150
47,467 Event Office	48,747
3,018 Licences	0
35,930 Marketing	35,531
<u>37,495 Security and First Aid</u>	<u>35,908</u>
358,380	366,409
319,982 Net Expenditure	320,482

APPENDIX 2
Events & Festivals Detailed Budget Monitoring
For Period Ending 31 March 2018

2016/17	Event	Expenditure Category	Actual Year to Date
£			£
3,277	Christmas Lights	Entertainers	3,750
2,999		Equipment	4,509
0		Income	(893)
860		Security and First Aid	1,061
104		Staff Costs	134
7,239	Christmas Lights Total		8,561
7,375	Civic Bonfire	Entertainers	7,150
5,676		Equipment	6,478
(2,250)		Income	(2,240)
1,609		Licences	0
5,246		Marketing	1,282
5,896		Security and First Aid	4,825
23,553	Civic Bonfire Total		17,495
0	Events Office	Grants	(6,000)
0		Marketing	83
43,570		Staff Costs	44,980
43,570	Events Office Total		39,063
10,750	Halloween	Entertainers	9,520
21,851		Equipment	28,945
(400)		Income	(1,040)
1,700		Marketing	850
5,491		Security and First Aid	4,639
719		Staff Costs	1,942
40,111	Halloween Total		44,856
38,849	Hogmanay	Entertainers	42,510
61,663		Equipment	66,339
(4,300)		Income	(3,420)
1,408		Licenses	0
14,801		Security and First Aid	11,200
431		Staff Costs	134
112,853	Hogmanay Total		116,763
10,168	Inverness Highland Games	Entertainers	9,648
47,017		Equipment	32,981
(30,723)		Income	(25,863)
7,350		Marketing	9,264
8,927		Security and First Aid	9,492
8,591		Staff Costs	6,095
51,330	Inverness Highland Games Total		41,616
0	Spring Festival	Marketing	2,000
0		Security and First Aid	2,495
39		Staff Costs	0
39	Spring Festival Total		4,495
0	Summer Marketing	Entertainers	4,692
0		Income	(3,995)
3500		Marketing	10,452
0		Security and First Aid	244
0		Staff Costs	4,009
3,500	Summer Marketing Total		15,401
23,380	Winter Marketing	Marketing	10,600
23,380	Winter Marketing Total		10,600
10,125	Winter Wonderland	Entertainers	6,589
2,410		Equipment	11,898
(725)		Income	(2,475)
0		Marketing	1,000
2,169		Security and First Aid	1,951
429		Staff Costs	2,670
14,408	Winter Wonderland Total		21,633
319,982	Grand Total		320,482