

APPENDIX 3

COALVILLE SPECIAL EXPENSES EVENTS TASK & FINISH GROUP

(2014/15 BUDGET MEETING)

In attendance:

Cllr Spence, Cultural Services Team Manager, Democratic Services Support Officer

An Events Task & Finish Group meeting was held on 30 October 2013 to discuss how to address the budget proposals outlined in the Council's September Cabinet report. The report highlighted that £25,000 of General Fund expenditure would be re-allocated to the Coalville Special Expense Budget in 2014/15 (based on the activities/functions/services being directly attributable to Coalville).

The following proposals were discussed in order to achieve the savings target required.

Coalville Events

Reduce the events budget from £31,500 to £18,500 **Saving £13,000**

The events programme for 2014/15 would therefore be as follows:

- Coalville Twenty 14 (budget being reduced from £15,000 to £10,000)
- Christmas in Coalville (budget reduced from £10,000 to £5,000)
- Remembrance Day Service (budget £3,500)

(It should be noted that St George's Day Flags would no longer be put up, and the Food and Drink promotion and Coalville by the Sea events would not be held, however, these could be discussed with the Town Team to see if they wished to fund and take on the management of these events/activities)

Coalville Christmas Decorations

Reduce the budget from £18,500 to £12,500 **Saving £6,000**

The budget would fund the annual contract and maintenance of £12,500

(No new lighting would be added in 2014/15 unless members consider use of reserves as per 2012/13 budget)

Asset Protection

Merge together and reduce Asset Protection budgets for Coalville Park, Recreation Grounds, Open Spaces and Coalville Cemetery, reducing budgets from £17,000 to £9,000 **Saving £8,000**

Total proposed savings for 2014/15 £27,000

(Extra savings contributing to the recharge of officer time for event management)