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Meeting: Arts, Culture and Tourism Committee, Item ACT2.7

Date: 1 October 2021

Author: Cllr Tim O'Connor

Subject: Budget proposal 2022 / 2023

1.0 Purpose of report

1.1 For councillors to consider the proposed budget for 2022/2023 and make a recommendation to the Policy and Resources Committee.

2.0 Background information

2.1 This committee was established as a new committee in 2020, originally named 'People & Promotion' and subsequently changed to Arts, Culture and Tourism.

2.2 This committee is responsible for the following areas of focus, among others:

- To develop strategies to work with and support groups that are representative of the community, to encourage participation and to combat social deprivation and loneliness.
- To work collaboratively to develop a tourism offering that encourages those who live locally to explore and encourages others to visit.
- To encourage opportunities to become involved in the town and develop a volunteer scheme to embrace all those who currently (or would like to) volunteer.
- To work with community interest groups that bring events and activities to the community and to encourage participation.
- To capitalise on the rich culture and heritage that the town has to offer and advance it through self-promotion to locals and visitors alike.
- To promote the delivery of a wide range of annual, seasonal and regular activities that includes the markets, Carnival, Lantern Parade, Snow Drop Festival, Festival of Dogs, Collett Festival and others, that encourages local participation and attracts visitors

2.3 Last year, the committee agreed the following budget:

	Budget 2021/2022	Additional funds	Current balance	Current balance minus committed expenditure *
Tourism	£9,000	£9,000 from Mendip Tourism Limited	£12,381.00	£6,171
Art projects	£9,000	£5K from Creative Mendip	£5,740	£3,740
Community Projects	£12,000		£7,896.00	£1,296
Events	£5,000		£5,000	£3,600
Total	£35,000	£14,000	£31,017	£14,807
* Calculated: current balance - (purchase orders + anything earmarked in council meetings)				

2.4 A number of initiatives and projects have been agreed by this committee for 2022/2023 and require budgeting for. These include a Summer Series of events (£10K), a Winter Series of events (£10K), twice yearly arts forums (£300).

2.5 The budget for Collett Festival will continue to exist as a standalone budget but is this committee's responsibility to manage as the committee will be responsible for the event itself.

2.6 Based on the above considerations and the anticipated needs of the committee with regards to its areas of focus, the following budget is being proposed for 2022/2023:

Winter Series	ACT 3 August 2021 1.7	£ 10,000.00
Summer series	ACT 3 August 2021 1.7	£ 10,000.00
Arts forums	ACT 3 August 2021 1.7	£ 300.00
Sunday Markets	To be considered and agreed	£ 2,000.00
Small events and occasions		£ 1,000.00
Tourism		£ 2,000.00
Total budget		£ 25,300.00

Collett Park Festival		£ 20,000.00
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2.7 In addition to its annual budget, this committee also manages the following ear marked reserve:

People & Promotion	£ 8,903
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3.0 Recommendations

- 3.1 For Councillors to consider the proposed budget for 2021/22 and make any amendments.

- 3.2 For Councillors to make a recommendation to the Policy and Resources Committee that this budget is factored into the overall council budget for 2021/22.