

Membership from May 2024

Councillor Borda
Councillor Harvey
Councillor Hulbert
Councillor Jarvis
Councillor Nobbs (Chair)
Councillor Perry
Councillor Winter (Vice)

Members = 7

Quorum = 3



Newmarket

TOWN COUNCIL

The Memorial Hall, High Street, Newmarket Suffolk CB8 8JP

You are hereby summoned to attend a meeting of the
LEISURE SERVICES COMMITTEE

to be held at

Memorial Hall, High Street, Newmarket, CB8 8JP

on **Monday 2nd December 2024 at 7.15pm**

**or following on from the Development and Planning
Committee meeting, whichever is the later time**

A G E N D A

The meeting is held in public and the public are encouraged to attend and participate. Just occasionally matters such as contractual or staffing matters do have to be held in the confidential part of the meeting.

Members of the public and press may not orally report or comment about a meeting as it takes place if present at a meeting of the Council, but otherwise may:

- a. film, photograph or make an audio recording of the meeting;
- b. use any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later;
- c. Report or comment on the proceedings in writing, during or after a meeting or orally after the meeting.

The Council will where possible facilitate such recording unless it is being disruptive. It will also take steps to ensure that children, the vulnerable and members of the public who object to being filmed are protected without undermining the broader purpose of the meeting

- 1) **Chair to read** the fire safety notice and announce that this meeting is being recorded and to ask whether anyone else intends to record the meeting
- 2) **Apologies** - To receive and accept apologies for absence
- 3) **Declaration of interests**
 - a) Councillors are invited to raise any declarations of interest concerning items on the agenda
 - b) To consider any requests for dispensation
- 4) **Minutes of the previous meeting held 7th October 2024**
 - a) To consider and adopt the minutes as a true record of the proceedings
 - b) To consider any matters arising
- 5) **Public participation** – an invitation to members of the public to make representations to Councillors.
Resolutions can only be made on items on the agenda
Rules of public participation: no person may speak for no longer than 3 minutes in total. The maximum time permitted for this item is 15 minutes. This is the only opportunity during the meeting, for members of the public to address Councillors.
- 6) **Accounts** – To receive and note the accounts for Leisure Services for the previous month
- 7) **Draft Budget Proposal 2025/2026** – to consider and approve the budget proposal for Leisure Services Committee for 2025/2026
- 8) **Events updates by the Town Clerk**
 - i) **Christmas 2024**
 - ii) **St George's Day 2025**
 - iii) **Newmarket Earth Day 2025**
 - iv) **VE Day 2025**
 - v) **Twinning 2025 – Maisons laFitte**
 - vi) **Carnival 2025**
 - vii) **VJ Day 2025**
 - viii) **Summer Entertainment 2025**
 - ix) **HAF 2025 consideration for NTC school holiday events**
- 9) **Correspondence**
- 10) **Date of next meeting 3rd February 2025**

To: Chairman and Members of Community Services Committee, Other Council Members, The Press

Signed: *CE Whitaker* Cathy Whitaker, Town Clerk

Date: 26th November 2024

To: Chairman and Members of Community Services Committee, Other Council Members, The Press



Newmarket

TOWN COUNCIL

Minutes of a Meeting of the Leisure Services Committee **Held on Monday 7th October 2024 at 7:20 pm**

Attendance:

Councillor J Harvey (Chair)
 Councillor J Borda

Councillor P Hulbert
 Councillor S Perry

Also Present: C Whitaker – Town Clerk, J Ashton – Minute Assistant and 1 Member of the Public.

L/24/10/1 Election of a Chair

Town Clerk advised that with the absence of the Chair and Vice Chair, a Chair would need to be elected for tonight's meeting. Cllr Perry nominated Cllr Harvey and the following was agreed:

L/24/10/1.01 Resolved

That Cllr Harvey be elected to Chair the meeting tonight.

L/24/10/2 Chair to Read the Fire Safety Notice and Announce that Proceedings May be Filmed or Recorded

The Chair opened the meeting and read out the fire safety briefing and announced that the meeting was being recorded by the Minute Assistant.

L/24/10/3 Apologies for Absence

Apologies were received from Cllrs Jarvis, Nobbs and Winter.

L/24/10/4 Declaration of Member's Interests and to Remind Councillors of the Need to Keep up to Date Their Register of Member's Interests and to Consider Any Requests Received for Members Dispensation

None noted. There were no requests for dispensation.

L/24/10/5 To Receive and Confirm for Accuracy the Minutes of the Leisure Services Committee Meeting Held on Monday 8th August 2024 and Any Matters Arising

Members received the minutes of the Leisure Services Committee meeting held on 8th August 2024 and the following was agreed:

L/24/10/5.01 Resolved

That the minutes of the Leisure Services Committee meeting held on 8th August 2024 be adopted and signed as a true record by the Chair of the Leisure Services Committee.

There were no matters arising.

L/24/10/6 Public Open Session

No members of the public wished to speak.

L/24/10/7 To Receive the Accounts

The accounts for September 2024 were received and noted.

Book number 11 2024 -2025

Minutes of Leisure Services Committee held on Monday 7th October 2024

L/24/10/8 Events Update

MLF Twinning 70th Anniversary Visit to Newmarket 2024 – A debrief report was presented and noted. A return visit is planned for May 2025 and the following was agreed:

L/24/10/8.01 Recommendation

That a French Twinning Working Group to be set up to begin meetings with a remit to research possible on-going connections and plan the 2025 visit. Membership to be confirmed.

Thanks were given to Town Clerk and other staff for organising and running the event.

Christmas 2024 – A report was presented and discussed on the planned activities:

9th and 23rd November – willow lantern workshops in the Memorial Hall.

30th November – craft fair in the Memorial Hall.

7th December – lantern parade from Bill Tutte down the High Street to the Memorial Gardens or Hall

14th December – Winter Wonderland with activities in the Memorial Garden and Hall.

Monday 23rd December – 11-3pm – Story Time with Santa and Christmas craft activities in the Memorial Hall; HAF

Budget - £10,000 (with EMR contingency funding if necessary)

The future involvement for HAF funded events will be discussed at the next meeting

St George's Day – Saturday 19th April 2025 at the Severals and Pavilion 1:00pm – 4:00pm with food and entertainment on a patriotic/mediaeval theme.

Budget - £5000 (with EMR contingency funding if necessary)

Newmarket Earth Day 2025 – Saturday 26th April 2025 Memorial Gardens and Memorial Hall 11:00am – 3:00pm – stalls, information, activities food and entertainment with an environmental theme.

Budget - £5000 (with EMR contingency funding if necessary)

VE Day 2025 – Thursday 8th May 2025 Severals 9:00am Town Crier and raising of the VE flag 9:00pm hot drinks at the Pavilion veranda with National Beacon lighting at 9:30pm.

Budget - Minimal (£45 flag / £30 Town Crier / hot drinks costs)

Carnival 2025 – Saturday 5th July 2025 Parade along the High Street to the Severals.

Book number 12 2024 -2025

Community Group and organisations to take part in walking parade from Memorial Gardens to the Severals Grounds (road closure required). Entertainments, acts, music, food and activities.

Budget - £15,000

It was suggested that the time of the event is from 1:00pm – 6:00pm and the following was agreed:

L/24/10/8.02 Recommendation

That the Carnival be held on Saturday 5th July 2025 from 1:00 – 6:00pm.

VJ Day 2025 – Thursday 15th August The Severals and Pavilion – details to be confirmed by Royal Pageant-Master.

Budget - Minimal (£30 Town Crier / hot drinks costs, printing costs – est.)

L/24/10/9 Newmarket Venues

The hire fees for Newmarket Venues were presented and the following was agreed:

L/24/10/9.01 Recommendation

That the Hire Fees for Newmarket Venues from 1st April 2025 – 31st March 2026 be approved.

L/24/10/10 The Severals Grounds

A report on replacement fencing, banner hoarding and new signage was considered, and the following was agreed:

L/24/10/10.01 Recommendation

That the funding of existing JC fencing phase to be funded from current year budget/Severals EMR accounts to value of £14,561. That the remaining wooden fencing be replaced with Duralok around the perimeter of the Severals. To incorporate fixing facility at the traffic light junction for three community banners – funded from 25/26 budget (4037/210). To replace the worn Pavilion signage. To submit a planning application.

L/24/10/10.02 Recommendation

That the new outdoor gym area be fenced with Duralok with mesh and a self-closing gate, funded from current year budget and that the area have no restriction on time of use by individual members of the public. That a PSPO dog exclusion request be submitted.

L/24/10/11 Car Boot Dates 2025

The proposed dates for Car Boot sales were considered and the following was agreed:

L/24/10/11.01 Recommendation

That the Car Boot sales be held on 18th May, 1st June, 15th and 29th June, 13th and 27th July, 10th and 24th August, subject to a check to see if there are any clashes with sporting activities.

Book number 13 2024 -2025

L/24/10/12 Play Area
The safety inspection report was received and noted.

L/24/10/13 Correspondence
Letter of thanks from the Maisons LaFitte Mayor for the French twinning visit.

L/24/10/14 Date of Next Meeting
Monday 2nd December 2024 at the Memorial Hall.

Meeting closed at 8:05pm.

Signed _____ Date _____

Summary of Recommendations

Recommendation	Recommendation Wording
<u>L/24/10/8.01 Recommendation</u>	That a French Twinning Working Group to be set up to begin meetings with a remit to research possible on-going connections and plan the 2025 visit. Membership to be confirmed.
<u>L/24/10/9.01 Recommendation</u>	That the Hire Fees for Newmarket Venues from 1st April 2025 – 31st March 2026 be approved.
<u>L/24/10/10.01 Recommendation</u>	That the funding of existing JC fencing phase to be funded from current year budget/Severals EMR accounts to value of £14,561. That the remaining wooden fencing be replaced with Duralok around the perimeter of the Severals. To incorporate fixing facility at the traffic light junction for three community banners – funded from 25/26 budget (4037/210). To replace the worn Pavilion signage. To submit a planning application.
<u>L/24/10/10.02 Recommendation</u>	That the new outdoor gym area be fenced with Duralok with mesh and a self-closing gate, funded from current year budget and that the area have no restriction on time of use by individual members of the public. That a PSPO dog exclusion request be submitted.
<u>L/24/10/11.01 Recommendation</u>	That the Car Boot sales be held on 18th May, 15th and 29th June, 13th and 27th July, 10th and 24th August subject to a check to see if there are any clashes with sporting activities.

25/11/2024

Newmarket Town Council Current Year 24-25

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Detailed Income & Expenditure by Budget Heading As at 25/11/2024

Month No: 8

Committee Report Draft LS Committee

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>Leisure Services</u>								
<u>120 Memorial Hall</u>								
1001 Hall Hire Standard Rate	699	24,922	20,000	(4,922)			124.6%	
1016 Refreshments Income	131	628	1,000	372			62.8%	
Memorial Hall :- Income	829	25,549	21,000	(4,549)			121.7%	0
4011 Rates	0	6,916	6,600	(316)		(316)	104.8%	
4012 Water Rates	0	1,494	4,500	3,006		3,006	33.2%	
4014 Electricity	708	4,929	6,000	1,071		1,071	82.2%	
4015 Gas	0	1,966	6,000	4,034		4,034	32.8%	
4016 Cleaning	604	3,143	2,000	(1,143)		(1,143)	157.2%	
4017 Fire Precautions	0	306	535	229		229	57.1%	
4036 R&M - Buildings	1,817	12,255	15,000	2,745		2,745	81.7%	
4038 Furniture/Fixtures/Fittings	429	3,432	2,500	(932)		(932)	137.3%	
4040 Trade Refuse Collections	0	2,174	2,210	36		36	98.4%	
4044 Public Toilet Cleansing	0	183	200	17		17	91.3%	
4078 Refreshment Costs-Venues	8	1,061	2,000	939		939	53.0%	
4080 PWLB Loan Charges (CAP + INT)	0	44,932	89,864	44,932		44,932	50.0%	
4095 Assets Purchased	0	406	0	(406)		(406)	0.0%	
Memorial Hall :- Indirect Expenditure	3,566	83,195	137,409	54,214	0	54,214	60.5%	0
Net Income over Expenditure	(2,737)	(57,646)	(116,409)	(58,763)				
<u>301 Arts</u>								
1005 Misc Income	0	450	0	(450)			0.0%	
1043 Income - Tea Dance	0	782	1,000	218			78.2%	
1181 Grant Received WSC	0	3,026	0	(3,026)			0.0%	
Arts :- Income	0	4,258	1,000	(3,258)			425.8%	0
4440 Costs - Childrens' Events	0	18,265	12,000	(6,265)		(6,265)	152.2%	6,200
4443 Costs - Tea Dance	100	925	2,000	1,075		1,075	46.2%	
Arts :- Indirect Expenditure	100	19,190	14,000	(5,190)	0	(5,190)	137.1%	6,200
Net Income over Expenditure	(100)	(14,932)	(13,000)	1,932				
6000 plus Transfer from EMR	0	6,200						
Movement to/(from) Gen Reserve	(100)	(8,732)						
<u>302 Winter Event</u>								
1059 Income - Winter Event	0	8	0	(8)			0.0%	
Winter Event :- Income	0	8	0	(8)				0

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Detailed Income & Expenditure by Budget Heading As at 25/11/2024

Month No: 8

Committee Report Draft LS Committee

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4453 Cost - Winter Event	3,564	9,588	10,000	412		412	95.9%	
Winter Event :- Indirect Expenditure	3,564	9,588	10,000	412	0	412	95.9%	0
Net Income over Expenditure	(3,564)	(9,580)	(10,000)	(420)				
<u>303 Entertainments</u>								
4179 Events/Entertainment General	0	3,188	5,000	1,812		1,812	63.8%	
Entertainments :- Indirect Expenditure	0	3,188	5,000	1,812	0	1,812	63.8%	0
Net Expenditure	0	(3,188)	(5,000)	(1,812)				
<u>304 Tourism</u>								
4311 Christmas Tree	0	0	1,000	1,000		1,000	0.0%	
Tourism :- Indirect Expenditure	0	0	1,000	1,000	0	1,000	0.0%	0
Net Expenditure	0	0	(1,000)	(1,000)				
<u>305 Carnival</u>								
1026 Carnival income	0	488	0	(488)			0.0%	
Carnival :- Income	0	488	0	(488)				0
4312 Newmarket Carnival	0	7,689	5,000	(2,689)		(2,689)	153.8%	
Carnival :- Indirect Expenditure	0	7,689	5,000	(2,689)	0	(2,689)	153.8%	0
Net Income over Expenditure	0	(7,202)	(5,000)	2,202				
<u>306 Memorial Gardens</u>								
4012 Water Rates	0	956	2,500	1,544		1,544	38.3%	
4016 Cleaning	0	1,486	2,500	1,014		1,014	59.4%	
4037 R&M - Grounds	21	2,367	5,000	2,633		2,633	47.3%	
4041 R&M - play-equipment	0	26	5,000	4,974		4,974	0.5%	
4046 Opening/Closing Costs	556	4,349	5,500	1,151		1,151	79.1%	
4112 Water Feature	0	1,300	5,000	3,700		3,700	26.0%	
Memorial Gardens :- Indirect Expenditure	577	10,484	25,500	15,016	0	15,016	41.1%	0
Net Expenditure	(577)	(10,484)	(25,500)	(15,016)				
<u>307 Twinning</u>								
4189 MLF twinning expenses	0	12,623	2,000	(10,623)		(10,623)	631.1%	8,444
Twinning :- Direct Expenditure	0	12,623	2,000	(10,623)	0	(10,623)	631.1%	8,444

Detailed Income & Expenditure by Budget Heading As at 25/11/2024

Month No: 8

Committee Report Draft LS Committee

	Actual Current	Actual Year To Date	Current Annual	Variance Annual	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4181 LEXLINK twinning expenses	0	1,403	2,000	597		597	70.1%	
Twinning :- Indirect Expenditure	0	1,403	2,000	597	0	597	70.1%	0
Net Expenditure	0	(14,026)	(4,000)	10,026				
6000 plus Transfer from EMR	0	8,444						
Movement to/(from) Gen Reserve	0	(5,582)						
<u>310 The Severals Sports Facilities</u>								
1002 Sports Hire Income	0	3,820	7,500	3,680			50.9%	
The Severals Sports Facilities :- Income	0	3,820	7,500	3,680			50.9%	0
4011 Rates	0	611	1,225	614		614	49.9%	
4012 Water Rates	0	302	1,500	1,198		1,198	20.1%	
4014 Electricity	141	924	2,500	1,576		1,576	36.9%	
4015 Gas	0	375	3,045	2,670		2,670	12.3%	
4016 Cleaning	0	94	500	407		407	18.7%	
4017 Fire Precautions	0	213	156	(57)		(57)	136.8%	
4036 R&M - Buildings	40	521	5,000	4,479		4,479	10.4%	
4037 R&M - Grounds	0	0	8,000	8,000		8,000	0.0%	
4038 Furniture/Fixtures/Fittings	0	117	1,000	883		883	11.7%	
4040 Trade Refuse Collections	0	746	734	(12)		(12)	101.6%	
4044 Public Toilet Cleansing	0	69	75	6		6	91.4%	
The Severals Sports Facilities :- Indirect Expenditure	181	3,970	23,735	19,765	0	19,765	16.7%	0
Net Income over Expenditure	(181)	(150)	(16,235)	(16,085)				
Leisure Services :- Income	829	34,124	29,500	(4,624)			115.7%	
Expenditure	7,988	151,331	225,644	74,313	0	74,313	67.1%	
Net Income over Expenditure	(7,159)	(117,208)	(196,144)	(78,936)				
plus Transfer from EMR	0	14,644						
Movement to/(from) Gen Reserve	(7,159)	(102,564)						
Grand Totals:- Income	829	34,124	29,500	(4,624)			115.7%	
Expenditure	7,988	151,331	225,644	74,313	0	74,313	67.1%	
Net Income over Expenditure	(7,159)	(117,208)	(196,144)	(78,936)				
plus Transfer from EMR	0	14,644						
Movement to/(from) Gen Reserve	(7,159)	(102,564)						

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Item 7

	2022/2023	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025	2024/2025	2025/2026	% change	
	Budget	Actual	Budget	Actual	Budget	Year to Date as at 30/9/2024	Projected Actual at 31/3/2025	Proposed Budget		
120 Memorial Hall										
4011 Rates	£ 6,300.00	£ 5,988.00	£ 6,287.00	£ 6,287.00	£ 6,600.00	£ 6,916.00	£ 6,916.00	£ 7,700.00	17%	est inc based on previous years/no data available
4012 Water Rates	£ 3,000.00	£ 3,633.00	£ 4,500.00	£ 3,808.00	£ 4,500.00	£ 1,494.00	£ 4,500.00	£ 4,500.00	0%	
4014 Electricity	£ 5,000.00	£ 5,105.00	£ 6,000.00	£ 6,862.00	£ 6,000.00	£ 3,597.00	£ 6,000.00	£ 7,500.00	25%	est. inc fuel cost provision
4015 Gas	£ 6,000.00	£ 6,397.00	£ 6,000.00	£ 6,517.00	£ 6,000.00	£ 1,966.00	£ 6,000.00	£ 6,500.00	8%	est. inc fuel cost provision
4016 Cleaning	£ 2,000.00	£ 2,180.00	£ 2,000.00	£ 1,742.00	£ 2,000.00	£ 2,255.00	£ 3,000.00	£ 3,000.00	50%	est. inc in supplies costs / includes cover for cleaner's annual leave times
4017 Fire Precautions	£ 510.00	£ 428.00	£ 510.00	£ 1,106.00	£ 535.00	£ 306.00	£ 535.00	£ 600.00	12%	
4036 R&M - Buildings	£ 5,000.00	£ 28,813.00	£ 15,599.00	£ 42,768.00	£ 15,000.00	£ 8,694.00	£ 12,000.00	£ 15,000.00	0%	
4038 Furniture/Fixtures/Fittings	£ 2,500.00	£ 1,408.00	£ 2,500.00	£ 2,650.00	£ 2,500.00	£ 1,378.00	£ 1,400.00	£ 3,000.00	20%	
4040 Trade Refuse Collections	£ 1,953.00	£ 1,895.00	£ 2,000.00	£ 2,045.00	£ 2,210.00	£ 2,174.00	£ 2,174.00	£ 2,500.00	13%	
4044 Public Toilet Cleansing	£ 200.00	£ 151.00	£ 200.00	£ 167.00	£ 200.00	£ 183.00	£ 200.00	£ 400.00	100%	realignment not required
4046 Opening/Closing Costs	£ -	£ 99.00	£ 500.00	£ -	£ -	£ -	£ -	£ -		
4078 Refreshment Costs Hall Hire	£ 800.00	£ 295.00	£ 500.00	£ 1,342.00	£ 2,000.00	£ 447.00	£ 1,000.00	£ 2,000.00	0%	
4080 PWLB Loan Charges (CAP + IN	£ 89,864.00	£ 89,864.00	£ 89,864.00	£ 89,864.00	£ 89,864.00	£ 44,932.00	£ 89,864.00	£ 89,864.00	0%	
4095 Assets Purchased	£ -	£ -	£ -	£ -	£ -	£ 406.00	£ 406.00	£ -		
OverHead Expenditure	£ 123,127.00	£ 146,256.00	£ 136,460.00	£ 165,158.00	£ 137,409.00	£ 74,748.00	£ 133,995.00	£ 142,564.00	4%	
1001 Hall Hire Standard Rate	£ 20,000.00	£ 24,293.00	£ 20,000.00	£ 34,338.00	£ 20,000.00	£ 16,861.00	£ 20,000.00	£ 20,000.00	0%	
1016 Refreshments Income	£ 1,000.00	£ 418.00	£ 1,000.00	£ 235.00	£ 1,000.00	£ 84.00	£ 300.00	£ -	-100%	impractical to estimate/variable by client type
1005 Misc Income	£ -	£ -	£ -	£ 625.00	£ -	£ -	£ -	£ -		
Total Income	£ 21,000.00	£ 24,711.00	£ 21,000.00	£ 35,198.00	£ 21,000.00	£ 16,945.00	£ 20,300.00	£ 20,000.00	-5%	
301 Arts										
4440 Costs - Childrens' Events	£ 7,000.00	£ 5,684.00	£ 7,000.00	£ 11,518.00	£ 12,000.00	£ 17,265.00	£ 17,265.00	£ 12,000.00	0%	continuing/developing young teen activities (Summer Ent)
4442 Costs - Cinema Kit	£ -	£ -	£ 200.00	£ -	£ -	£ -	£ -	£ -		
4443 Costs - Tea Dance	£ 1,800.00	£ 631.00	£ 1,800.00	£ 1,158.00	£ 2,000.00	£ 720.00	£ 1,500.00	£ 2,000.00	0%	
OverHead Expenditure	£ 8,800.00	£ 6,315.00	£ 9,000.00	£ 12,676.00	£ 14,000.00	£ 17,985.00	£ 18,765.00	£ 14,000.00	0%	
1005 Misc Income	£ -	£ -	£ -	£ 500.00	£ -	£ 450.00	£ 450.00	£ -		
1043 Income - Tea Dance	£ 500.00	£ 610.00	£ 500.00	£ 1,436.00	£ 1,000.00	£ 782.00	£ 1,000.00	£ 1,000.00	0%	
1038 Income - Cinema Kit	£ -	£ -	£ 200.00	£ -	£ -	£ -	£ -	£ -		
1181 WSC/SCC Grants Received	£ -	£ 2,250.00	£ -	£ 4,723.00	£ -	£ 3,026.00	£ 3,026.00	£ -	0%	
Total Income	£ 500.00	£ 2,860.00	£ 700.00	£ 6,659.00	£ 1,000.00	£ 4,258.00	£ 4,026.00	£ 1,000.00	0%	
302 Winter Event										
4453 Cost of Winter Event	£ 11,000.00	£ 14,785.00	£ 10,000.00	£ 6,598.00	£ 10,000.00	£ 4,574.00	£ 10,000.00	£ 6,000.00	-40%	
OverHead Expenditure	£ 11,000.00	£ 14,785.00	£ 10,000.00	£ 6,598.00	£ 10,000.00	£ 4,574.00	£ 10,000.00	£ 6,000.00	-40%	
1059 Income - Winter Event	£ 3,000.00	£ 70.00	£ 1,000.00	£ 117.00	£ -	£ 8.00	£ 25.00	£ -		
1100 Grants Received	£ -	£ 8,800.00	£ -	£ 800.00	£ -	£ -	£ -	£ -		
Total Income	£ 3,000.00	£ 8,870.00	£ 1,000.00	£ 917.00	£ -	£ 8.00	£ 25.00	£ -		
303 Entertainment										
4095 Assets Purchased	£ -	£ 2,089.00	£ -	£ 19.00	£ -	£ -	£ -	£ -		
4098 Soapbox Derby	£ 10,000.00	£ 29,456.00	£ 8,000.00	£ -	£ -	£ -	£ -	£ -		
4179 Entertainment	£ 5,000.00	£ 2,332.00	£ 3,000.00	£ 1,402.00	£ 5,000.00	£ 2,414.00	£ 5,000.00	£ 5,000.00	0%	NO MORE SBOX provision for additional events
OverHead Expenditure	£ 15,000.00	£ 33,877.00	£ 11,000.00	£ 1,421.00	£ 5,000.00	£ 2,414.00	£ 5,000.00	£ 5,000.00	0%	
1005 Misc Income	£ -	£ 1,000.00	£ -	£ -	£ -	£ -	£ -	£ -		
1172 Soapbox Derby - Income	£ 10,000.00	£ 13,829.00	£ -	£ -	£ -	£ -	£ -	£ -		
Total Income	£ 10,000.00	£ 14,829.00	£ -	£ -	£ -	£ -	£ -	£ -		NO MORE SBOX
304 Tourism										
4311 Christmas Tree	£ 1,000.00	£ 2,434.00	£ 1,000.00	£ 460.00	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	0%	
4320 Legends of the Turf	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -		
OverHead Expenditure	£ 1,000.00	£ 2,434.00	£ 1,000.00	£ 460.00	£ 1,000.00	£ -	£ 1,000.00	£ 1,000.00	0%	
305 Carnival										
4312 Newmarket Carnival	£ 10,000.00	£ 19,374.00	£ 10,000.00	£ 16,555.00	£ 5,000.00	£ 7,689.00	£ 10,000.00	£ 7,500.00	50%	July 5th 2025 Parade and Carnival

	OverHead Expenditure	£ 10,000.00	£ 19,374.00	£ 10,000.00	£ 16,555.00	£ 5,000.00	£ 7,689.00	£ 10,000.00	£ 7,500.00	50%	
1100	Grants Received		£ 4,119.00	£ -	£ -	£ -	£ -	£ -	£ -		
1026	Carnival Income	£ 1,000.00	£ 1,170.00	£ 500.00	£ 917.00	£ -	£ -	£ -	£ -		
	Total Income	£ 1,000.00	£ 5,289.00	£ 500.00	£ 917.00	£ -	£ -	£ -	£ -		
	306 Memorial Gardens										
4012	Water Rates	£ 1,000.00	£ 1,996.00	£ 2,500.00	£ 1,572.00	£ 2,500.00	£ 956.00	£ 2,000.00	£ 2,500.00	0%	water feature/outside tap not required (included in MH meter)
4014	Electricity	£ 105.00	£ -								
4016	Cleaning - weekend			£ 2,000.00	£ 2,477.00	£ 2,500.00	£ 1,486.00	£ 2,500.00	£ 3,000.00	20%	CRASH CLEANER weekend contract)
4037	R&M - Grounds	£ 5,000.00	£ 18,153.00	£ 5,000.00	£ 4,784.00	£ 5,000.00	£ 2,326.00	£ 5,000.00	£ 5,000.00	0%	
4041	R&M - play-equipment	£ 18,500.00	£ 54,481.00	£ 10,000.00	£ 12,792.00	£ 5,000.00	£ 26.00	£ 5,000.00	£ 5,000.00	0%	budget/save into EMR
4046	Opening/Closing Costs	£ 5,000.00	£ 5,179.00	£ 3,500.00	£ 3,347.00	£ 5,500.00	£ 3,223.00	£ 5,500.00	£ 6,500.00	18%	Abbey Security - inc visits for toilets
4112	Water Feature	£ 6,000.00	£ 2,415.00	£ 6,000.00	£ 3,539.00	£ 5,000.00	£ 1,300.00	£ 5,000.00	£ 5,000.00	0%	budget/save into EMR
4142	Memorial Garden Kiosk	£ 1,000.00	£ 1,106.00	£ 500.00	£ -	£ -	£ -	£ -	£ -		No KIOSK
4095	Assets Purchased	£ -	£ 499.00	£ -	£ -	£ -	£ -	£ -	£ -		
	OverHead Expenditure	£ 36,605.00	£ 83,829.00	£ 29,500.00	£ 28,511.00	£ 25,500.00	£ 9,317.00	£ 25,000.00	£ 27,000.00	6%	
1004	Kiosk Income	£ 1,200.00	£ -								No KIOSK
1100	Grants Received	£ -	£ 56,158.00	£ -	£ -	£ -	£ -	£ -	£ -		
	Total Income	£ 1,200.00	£ 56,158.00	£ -	£ -	£ -	£ -	£ -	£ -		
	307 Twinning										
4189	MLF Twinning Expenses	£ 3,500.00	£ 5,963.00	£ 895.00	£ -	£ 2,000.00	£ 9,695.00	£ 12,000.00	£ 6,000.00	200%	Twining regeneration efforts/replenishment of Twinning EMR
4181	LEXLINK Twinning Expenses			£ 1,305.00	£ 1,305.00	£ 2,000.00	£ 1,375.00	£ 1,375.00	£ 2,000.00	0%	
	OverHead Expenditure	£ 3,500.00	£ 5,963.00	£ 2,000.00	£ 1,305.00	£ 4,000.00	£ 11,070.00	£ 13,375.00	£ 8,000.00	100%	
1005	Misc Income	£ -	£ 623.00	£ -	£ -	£ -	£ -	£ -	£ -		
	Total Income	£ -	£ 623.00	£ -	£ -	£ -	£ -	£ -	£ -		
	310 The Severals Sports Facilities										
4011	Rates	£ 2,450.00	£ 1,185.00	£ 611.00	£ 611.00	£ 1,225.00	£ 611.00	£ 611.00	£ 800.00	-35%	est inc based on previous years/no data available/ assumes continued sports discount
4012	Water Rates	£ 2,000.00	£ 477.00	£ 2,000.00	£ 1,217.00	£ 1,500.00	£ 231.00	£ 700.00	£ 1,500.00	0%	
4014	Electricity	£ 1,000.00	£ 1,253.00	£ 2,500.00	£ 1,389.00	£ 2,500.00	£ 646.00	£ 1,500.00	£ 2,500.00	0%	
4015	Gas	£ 3,045.00	£ 1,411.00	£ 3,045.00	£ 1,532.00	£ 3,045.00	£ 375.00	£ 2,000.00	£ 2,500.00	-18%	realignment due to reduction in daytime usage
4016	Cleaning	£ -	£ 111.00	£ 500.00	£ -	£ 500.00	£ 94.00	£ 100.00	£ 500.00	0%	
4017	Fire Precautions	£ 250.00	£ 80.00	£ 100.00	£ 149.00	£ 156.00	£ 213.00	£ 213.00	£ 300.00	92%	realignment based on previous figures
4036	R&M - Buildings	£ 10,000.00	£ 6,573.00	£ 6,839.00	£ 9,626.00	£ 5,000.00	£ 481.00	£ 2,000.00	£ 5,000.00	0%	
4037	R&M - Grounds	£ 1,000.00	£ 2,057.00	£ 8,000.00	£ 38.00	£ 8,000.00	£ -	£ 8,000.00	£ 15,000.00	88%	Severals fencing - project liaison with JC
4038	Furniture/Fixtures/Fittings	£ 1,000.00	£ 30.00	£ 1,000.00	£ -	£ 1,000.00	£ -	£ 500.00	£ 1,000.00	0%	
4040	Trade Refuse Collections	£ 500.00	£ 645.00	£ 700.00	£ 699.00	£ 734.00	£ 746.00	£ 746.00	£ 800.00	9%	
4044	Public Toilet Cleansing	£ 100.00	£ 53.00	£ 75.00	£ 53.00	£ 75.00	£ 69.00	£ 75.00	£ 100.00	33%	based on external provision during cleaner's annual leave periods
	OverHead Expenditure	£ 21,345.00	£ 13,875.00	£ 25,370.00	£ 15,314.00	£ 23,735.00	£ 3,466.00	£ 16,445.00	£ 30,000.00	26%	
1002	Sports Hire Income	£ 5,000.00	£ 21,775.00	£ 20,000.00	£ 5,266.00	£ 7,500.00	£ 3,256.00	£ 7,500.00	£ 7,000.00	-7%	realign to a more realistic income estimation
	Miscellaneous Income	£ -	£ 195.00	£ -	£ -	£ -	£ -	£ -	£ -		
1016	Refreshments Income	£ -	£ 258.00	£ -	£ 406.00	£ -	£ -	£ -	£ -		
	Total Income	£ 5,000.00	£ 22,228.00	£ 20,000.00	£ 5,672.00	£ 7,500.00	£ 3,256.00	£ 7,500.00	£ 7,000.00	-7%	
	Expenditure	£ 230,377.00	£ 326,708.00	£ 234,330.00	£ 247,998.00	£ 225,644.00	£ 131,263.00	£ 233,580.00	£ 241,064.00	7%	
	Income	£ 41,700.00	£ 135,568.00	£ 43,200.00	£ 49,363.00	£ 29,500.00	£ 24,467.00	£ 31,851.00	£ 28,000.00	-5%	
	Net Expenditure	£ 188,677.00	£ 191,140.00	£ 191,130.00	£ 198,635.00	£ 196,144.00	£ 106,796.00	£ 201,729.00	£ 213,064.00	9%	£16,920.00 increase from previous year's committee budget



Report to	Leisure Services Committee	
Subject	Events update for 24/25	
Purpose	Information/Decision	
Classification	Unrestricted	
Meeting date	2nd December 2024	
Item number	8 i – ix.	
Written By	Cathy Whitaker CLERK	
Summary:	This report outlines gives debrief and summary information regarding events 24/25 planned so far.	
i)	Christmas 2024	
	When:	November and December 2024.
	Where:	various
	Times:	various
	Summary Details:	2 x Lantern Workshops in Pavilion (23 rd and 24 th November) – about 20 families attended – there were traffic issues with an A14 diversion and Storm Brett throughout the two days Craft Fair in Memorial Hall (30 th November) – this had to be cancelled due to lack of staff to support Lantern Parade from Bill Tutte to gardens or hall, weather dependant (Saturday 7 th December) Winter Wonderland event in the Memorial Gardens and Hall (Saturday 14 th December) Storytime with Santa/Christmas Craft sessions in Memorial Hall; Monday 23 rd December)
	Budget:	£10,000 (with EMR contingency funding if necessary)
ii)	St George's Day 2025	
	When:	Saturday 19 th April 2025
	Where:	The Severals Grounds and Pavilion
	Times:	1pm to 4pm
	Summary Details:	Food and entertainment with a patriotic/mediaeval theme
	Budget:	£5,000 (with EMR contingency funding if necessary)
iii)	Newmarket Earth Day 2025	
	Recommendation: IT HAS BEEN PROPOSED THAT THIS MAJOR EVENT BE POSTPONED UNTIL APRIL 2026 (25th) – to allow for appropriate preparation and planning	
	When:	Saturday 26th April 2025
	Where:	Memorial Gardens and Memorial Hall
	Times:	11am to 3pm
	Summary Details:	Stalls, information, activities, food and entertainment with an environmental theme
	Budget:	£5,000 (with EMR contingency funding if necessary)

iv)	VE Day 2025
	When: Thursday 8th May 2025 Where: The Severals Grounds Times: various Summary Details: 9am – Town Crier and VE flag is raised, 9pm – hot drinks at the Pavilion veranda with National Beacon lighting at 9.30pm Budget: Minimal (£45 flag / £30 Town Crier / hot drinks costs)
v)	Maisons laFitte Twinning visit 2025
	When: 6th, 7th, 8th, 9th June 2025 suggested by the French committee Where: Newmarket visits Maisons laFitte, France Summary Details : Twinning Working Group to discuss, publicise and arrange the visit Budget: Most costs are borne by the twinning visitors and the hosts in France. There is some Twinning budget for any costs incurred by NTC
vi)	Carnival 2025
	When: Saturday 5th July 2025 Where: The Severals Grounds with walking parade along the High Street Times: 1pm until 6pm Summary Details: Community Groups and organisations to take part in walking parade from Memorial Gardens to the Severals Grounds (road closure required). Entertainments, acts, music, food and activities. Budget: £15,000
vii)	VJ Day 2025
	When: Friday 15th August 2025 Where: The Severals Grounds and Pavilion Times: various – all details to be confirmed – awaiting information from the Royal Pageant-Master Summary Details: Possibly, as per VE Day for a National Beacon Event. Stakeholders currently looking into putting on a war-time exhibition in the Pavilion for the day/evening Budget: Minimal (£30 Town Crier / hot drinks costs, printing costs – est.)
viii)	Summer Entertainment
	When: Proposed dates: Thursdays 2025 – July 24th & 31st, August 7th, 14th & 21st Where: The Severals Grounds and Pavilion – as 2024 split Times: 1pm to 4pm Summary Details: On 14th August on Severals, to fit in with the VJ Exhibition in the Pavilion for footfall. Mem Gardens – 24/7, 7/8, 21/8. Severals – 31/8, 14/8. Budget: £12,000 currently proposed budget 25/26. EMR reserve available. Recommendation: To approve the dates and locations of the Summer Entertainment Programme for 2025
ix)	HAF 2025 consideration for NTC school holiday events Since the Cost of Living Crisis and following the Pandemic, SCC working with WSC introduced a HAF scheme (Holiday Activity Fund) for families receiving Pupil Premium funding. Provided in the three main school holidays (Easter, Summer, Christmas) it is intended for the provision of free activities and food for eligible children. NTC has for the past two years taken part in this scheme for any of its activities for children within these periods, however, it is really aimed at organisations and clubs that provide daily

childcare within their settings (ie: parents drop off the children and leave them for the day in the care of the setting providers).

This is not something that NTC provides and our activities are not designed or intended to be childcare or for the whole day and historically, whilst there were some bookings at the events, families consistently did not turn up and food was wasted.

The system is 'admin-heavy', requiring a lot of resource input before, during and after the event.

Our events start at 1pm until 4pm in the Gardens and Severals and sometimes small events mid-morning or mid-afternoon and are not aligned with the lunchtime period. This affects take-up of the scheme on many occasions.

Recommendation: To consider ceasing involvement with the HAF 2025 scheme

We propose supporting the booking of the Memorial Hall by HAF registered providers with NTC being the host venue and the users providing the provision of lunches as part of their workshops using our facilities/kitchens at reduced community/charity rates.

EM to reach out to local school holiday activity providers such as Prestige Sports, Premier Sports, Newmarket School of Dance, Formations Dance Company and the various local Newmarket primary schools to gauge interest.