



Yeovil Town Council

Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ

Culture, Events and Promotions Committee

Culture, Events and Promotions Committee

Tuesday 18 November 2025

7:00pm

Hybrid Meeting:

**Face-to-face at Town House, 19 Union Street, Yeovil
BA20 1PQ; and virtual using Zoom meeting software**

For further information on the items to be discussed, please contact
town.clerk@yeovil.gov.uk.

A handwritten signature in black ink, appearing to read 'A Card'.

Amanda Card, Chief Executive / Town Clerk
12 November 2025

This information is also available on our website: www.yeovil.gov.uk

Members of Yeovil Town Council are summoned to attend:

Tareth Casey

Karl Gill

Emma-Jayne Hopkins

Justice Jimba

Jamie Lock

Tony Lock (*Ex-Officio*)

Jane Lowery

Graham Oakes (Chair)

Wes Read (*Ex-Officio*)

Ruth White

Dave Woan (Vice Chair)

Public Comments at meetings

Members of the public may attend the meeting either physically or via zoom.

If you would like to join the meeting via zoom, please e-mail ytic@yeovil.gov.uk by 9:00am on Tuesday 18 November 2025. Instructions will be sent to you to view the meeting.

Equality Act 2010

The general public sector equality duty places an obligation on a wide range of public bodies (including town and parish councils) in the exercise of their functions to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act
- Advance equality of opportunity between people who share a protected characteristic and those who do not
- Foster good relations between people who share a protected characteristic and those who do not

The protected characteristics are:

Age	Race
Disability	Religion or Belief
Gender Reassignment	Sex
Marriage and Civil Partnership	Sexual Orientation
Pregnancy and Maternity	

Recording of Council Meetings

The Local Audit and Accountability Act 2014 allows both the public and press to take photographs, film and audio record the proceedings and report on all public meetings (including on social media).

Any member of the public wishing to record or film proceedings must let the Chairman of the meeting know prior to, or at the start of, the meeting and the recording must be overt (i.e. clearly visible to anyone at the meeting), but non-disruptive. Please refer to our Policy on audio/visual recording and photography at Council meetings at www.yeovil.gov.uk. This permission does not extend to private meetings or parts of meetings which are not open to the public.

Members of the public exercising their right to speak during the time allocated for Public Comment who do not wish to be recorded or filmed, need to inform the Chairman who will instruct those taking a recording or filming to cease doing so while they speak.

A G E N D A

Due to the confidential nature of the business of item 215, under the Public Bodies (Admission to Meetings) Act 1960 s3, a motion to exclude members of the public and press during discussion of this item will be considered by the Councillors. *Public Bodies (Admission to Meetings) Act 1960 s3*

Public Comment (15 Minutes)

11/206 APOLOGIES FOR ABSENCE AND TO CONSIDER THE REASONS GIVEN

Council to receive apologies for absence and consider the reasons given. *LGA 1972 s85(1)*

11/207 DECLARATIONS OF INTEREST

Members to declare any interests, including Disclosable Pecuniary Interests (DPI) they may have in agenda items that accord with the requirements of the Town Council's Code of Conduct and to consider any requests from members for Dispensations that accord with Localism Act 2011 s33(b-e). (NB this does not preclude any later declarations).

11/208 MINUTES

To approve as a correct record the Minutes of the meeting held on 15 July 2025.

11/209 HERITAGE UPDATE

To consider the report by Angela Willis – attached at pages 6 to 8.

11/210 BUDGET MONITORING UPDATE

To consider the Budget Monitor Update Month 7 (April 2025 – October 2025) and to review the reserves relevant to this Committee, attached at pages 9 - 12.

11/211 BUDGET SETTING 2026/27

To consider and recommend to Finance and Policy Executive Committee the draft budget for 2026/27 attached at pages 13 to 16.

11/212 YEOVIL LITERARY FESTIVAL UPDATE

To consider a verbal report by the Director of Culture, Events and Promotions.

11/213 TOWN COUNCIL EVENTS UPDATE

To consider the report by the Deputy Town Clerk attached at pages 17 to 18.

11/214 EXCLUSION OF PRESS AND PUBLIC

The Committee will consider passing a resolution to exclude the press and public from the ***next items*** in accordance with Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960 on the grounds that publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.

11/215 OPERATIONAL REVIEW OF WESTLANDS ENTERTAINMENT VENUE
(CONFIDENTIAL)

Members to discuss an operation review of Westlands Entertainment Venue.

11/209 HERITAGE UPDATE

2025 has been the first full year of South Somerset Heritage Collection (SSHC) under the management of Yeovil Town Council, and the beginning of an exciting new partnership with South West Heritage Trust (SWHT) to provide museum services on behalf of the Council.

This new partnership has enabled the Town Council's Heritage Co-ordinator, Joseph Lewis, to enjoy professional support from the SWHT team. The new role of Engagement Officer (employed by SWHT) commenced in June 2025 with Angela Willis in post, while Community Ranger Edd Chilcott (employed by Somerset Council) has continued to support the Heritage Collection Team as part of the Countryside Service.

SSHC is supported by a dedicated and talented team of seven volunteers, who support a range of activities including documenting collections, caring for collections, research, learning, exhibitions and events.

2025 Highlights

- Following a successful **grant application** for a Museum Development South West (MDSW) *On Display* grant in 2024, an 1883 silk and brocade wedding dress (supplied by R & E Damon & Co. of Yeovil High Street) returned to SSHC following conservation. The grant enabled volunteers to learn skills from freelance conservator Morwena Stephens, to better store and display the dress, enabling it to become a highlight of public tours at the SSHC.
- Heritage Co-ordinator, Joseph Lewis, has introduced a successful new **programme of interactive monthly talks** at Westlands Entertainment Venue. Coupled with other external talks, including for 80th Anniversary VE-Day Celebrations at St John's Church, 551 people have attended SSHC talks in 2025.
- **History Walks**, developed by Edd Chilcott and Heritage Co-ordinator Joseph Lewis have become established events on the SSHC calendar. 93 people have joined these walks in 2025, exploring themes including wartime, railway, Barwick Follies and Ham Hill. The team look to expand this offer in 2026.
- 2025 cemented a successful **partnership with Spark Somerset and Westfield Community Association**, with Westfield-themed events at St Peter's Community Centre and Community Garden. These included January's Westfield Wassail Warm-Up, February's Stiby Story event, June's Westfield Walk and July's talk on the area.
- SSHC has undertaken the MDSW funded **Growing Together programme**, designed to increase awareness, knowledge and confidence in Equality, Diversity and Inclusion (EDI). This included a grant funded Access Audit (undertaken by Living Options, Devon) and a team visit to a similar heritage

facility, Dacorum Heritage in Berkhamsted. Possible future grant opportunities to implement the learnings and recommendations of the programme to be investigated for 2026.

- Supported by volunteers, the SSHC team has taken part in a range of **community outreach events** including Yeovil Town Council's Super Saturday events, Yeovil Together, Heritage Open Day, Chill on the Hill and Steam 200 Activities, reaching over 600 people.
- SSHC welcomes **tours and group visits by appointment**, including a visit in May from Preston Primary pupils in celebration of their 150th anniversary. The team look to enhance opportunities for 'Open Days' in 2026.
- **Object donations** of significance include a 1962 railway closure notice and the original 1912 plaque from the sundial in Yeovil's Sidney Gardens.
- 26 **collections-related enquiries** were received from the public, the most notable being a research visit from a PhD student, researching a lead coffin from Ilchester Mead Roman Villa. Their research outcome has been shared with the SSHC team to improve our understanding of the collection.
- SSHC has been accepted onto the MDSW **Hazards in Museums programme**, which will support the review of learning and core collections, while improving storage and procedures into 2026.
- The 2026 **Heritage Calendar** is now available from outlets (Westland Entertainment Venue; The Emporium, Princes Street; Mudford Recreation Ground Café).

Engagement Officer Priorities 2025/2026

Following a period of induction, Engagement Officer Angela Willis has been developing an Engagement Plan, seeking to lay foundations to grow new partnerships and opportunities to connect communities with the stories of SSHC's collections. Priorities for 2025/2026 include:

- A review of the current **SSHC Forward Plan** to encompass new management model, increased capacity for engagement activity in SSHC team and the recommendations of SSHC Access Audit (July 2025) and *Understanding Our Audiences* report by Consultant Anna Bryant (March 2024).
- Developing the **SSHC public programme** for 2026/2027, to plan and deliver a sustainable programme of activities and events both on and off-site, working closely with partners in the community.
- Developing opportunities to work with **current and future partners**, building relationships within the community.
- Review the SSHC **learning collection**, to create improved outreach and learning resources and grow outreach opportunities with early years settings, schools, care homes and at external events.
- Identify grant funded opportunities for potential **access projects** including: 'Pop-up' display and community outreach project; implementing recommendations of

access audit and making SSHC a more public-facing space; unlocking stories from the SSHC archaeological collections; improving digital engagement with SSHC collections.

- Improve **marketing, communications and digital engagement**, clearly signposting audiences to SSHC collections, services and activities.
- Reviewing **data and evaluation** collected at SSHC, to help us to better understand our audiences and how they can engage with our collections.
- Supporting **volunteers** to develop working practice, including improved IT access.
- Support the activities of **YTC Country Park and open spaces**, and **Octagon NPO** team to enable heritage outcomes, activities and events.

The Committee is **RECOMMENDED** to note the report.

(Angela Willis Engagement Officer - South Somerset Heritage Collection)

Culture, Events and Promotions Committee												
2024/25						2025/26						
Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Notes
					EXPENDITURE							
					Director of Culture:							
64,670	46,493	18,177	0	18,177	Salaries - Basic & NI	69,610	0	69,610	41,255	70,722	(1,112)	3.2% payaward for 2025/26
12,920	7,879	5,041	0	5,041	Salaries - Pension	13,650	0	13,650	8,558	14,670	(1,020)	
0	173	(173)	0	(173)	Other Costs	0	0	0	233	1,000	(1,000)	
12,400	12,441	(41)	0	(41)	Mayoral allowance	12,770	0	12,770	2,555	2,555	10,215	£11,178 returned by previous Mayor as not spent
0	(83)	83	0	83	Other Mayor Costs	0	0	0	30	30	(30)	
0	138	(138)	0	(138)	Travel Costs - Ex Officios	200	0	200	24	100	100	
0	98	(98)	308	(406)	Mace Bearer	1,000	0	1,000	360	681	319	3.2% payaward for 2025/26
3,500	3,500	0	0	0	Band Costs	3,500	0	3,500	0	3,500	0	
					Christmas Lights:							
52,000	32,194	19,806	19,806	0	Hire, Installation & Safety Checks	54,840	0	54,840	44,031	54,539	301	
30	0	30	0	30	Christmas Lights Competition	30	0	30	0	0	30	
2,000	8,069	(6,069)	0	(6,069)	Christmas Lights Switch On Event	8,000	0	8,000	0	8,000	0	
					Community Heritage:							
33,340	23,388	9,952	0	9,952	Salaries - Basic & NI	36,820	0	36,820	21,633	37,085	(265)	3.2% payaward for 2025/26
5,890	3,952	1,938	0	1,938	Salaries - Pension	6,340	0	6,340	3,720	6,377	(37)	
0	9,883	(9,883)	0	(9,883)	Business Rates	0	0	0	14,845	14,845	(14,845)	
0	0	0	0	0	Cleaning & Domestic supplies	0	0	0	38	64	(64)	
70	0	70	0	70	Travelling	70	0	70	196	336	(266)	
1,740	904	836	0	836	Printing & Stationery	1,800	0	1,800	843	1,200	600	
					Phone & Mobile	0	540	540	202	346	194	
10	2,232	(2,222)	0	(2,222)	IT	7,000	0	7,000	2,131	3,500	3,500	
0	0	0	0	0	IT Hardware	0	0	0	370	370	(370)	
0	4,230	(4,230)	0	(4,230)	Consultancy	0	0	0	0	5,000	(5,000)	
10	0	10	0	10	Uniform / Protective clothing	10	0	10	0	0	10	
10	20	(10)	0	(10)	Volunteer Expenses	10	0	10	251	500	(490)	
10	99	(89)	0	(89)	Subscriptions	10	0	10	8	100	(90)	
1,860	0	1,860	0	1,860	Events Expenditure	1,500	0	1,500	0	0	1,500	
320	0	320	0	320	Equipment, Tools & Materials	330	0	330	987	987	(657)	
0	541	(541)	0	(541)	Miscellaneous	0	0	0	30	600	(600)	
15,000	10,000	5,000	0	5,000	SC - Overheads recharge	15,530	0	15,530	0	15,000	530	
0	9,339	(9,339)	0	(9,339)	SLA - South West Heritage Trust	28,020	0	28,020	19,023	28,020	0	
650	(996)	1,646	1,646	0	Customised souvenirs	0	0	0	0	0	0	
5,000	4,750	250	0	250	Eats:Festival	4,700	0	4,700	1,200	4,750	(50)	
1,000	0	1,000	0	1,000	Love Yeovil	1,000	0	1,000	0	0	1,000	
75,000	(12,490)	87,490	0	87,490	Resourcing Yeovil Celebrates....	0	0	0	0	0	0	
0	3,070	(3,070)	0	(3,070)	D Day	0	0	0	0	0	0	
0	591	(591)	0	(591)	V E Day	4,000	0	4,000	3,261	4,000	0	
10,000	9,792	208	0	208	Super Saturday	10,000	0	10,000	6,796	10,000	0	
1,260	2,249	(989)	0	(989)	Town Crier	1,260	0	1,260	590	1,260	0	
1,820	1,761	59	0	59	Yeovil Open Town Crier Competition	1,820	0	1,820	1,275	1,820	0	
2,000	(3,534)	5,534	5,534	0	Regalia	1,000	0	1,000	1,127	1,200	(200)	
1,600	1,570	30	0	30	Remembrance Sunday	1,500	0	1,500	39	1,500	0	
11,400	1,000	10,400	0	10,400	Holiday Playscheme contribution	11,800	(11,800)	0	0	0	0	Move to IPA
					Westlands:							
310,630	425,837	(115,207)	0	(115,207)	Salaries - Basic & NI	645,220	(73,350)	571,870	320,296	549,079	22,791	3.2% payaward for 2025/26
52,360	72,088	(19,728)	0	(19,728)	Salaries - Pension	127,880	(14,520)	113,360	69,629	119,364	(6,004)	
0	3,105	(3,105)	0	(3,105)	Overtime	0	0	0	0	3,500	(3,500)	
50,000	0	50,000	0	50,000	Wages (Casual)	67,300	65,930	133,230	69,927	119,875	13,355	
220	711	(491)	0	(491)	Training	230	0	230	0	0	230	

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contributio n (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Notes
58,010	32,455	25,555	6,000	19,555	Repairs and Maintenance Buildings	60,040	0	60,040	35,281	45,000	15,040	
16,090	18,208	(2,118)	0	(2,118)	Repairs and Maintenance Plant	16,650	0	16,650	622	622	16,028	
0	0	0	0	0	Technical	0	0	0	26,059	26,059	(26,059)	
0	0	0	0	0	Repairs & Maintenance Equipment	0	0	0	575	575	(575)	
600	186	414	0	414	Health & Safety at work	620	0	620	71	71	549	
66,340	74,830	(8,490)	0	(8,490)	Electricity	108,350	0	108,350	60,732	108,350	0	
28,470	0	28,470	0	28,470	Gas	29,470	0	29,470	0	18,000	11,470	
27,780	19,266	8,514	0	8,514	Business Rates	28,750	0	28,750	48,681	48,681	(19,931)	£19,265 in relation to 2024/25
5,830	0	5,830	0	5,830	Sewerage	6,030	0	6,030	0	4,000	2,030	
5,380	0	5,380	0	5,380	Water	5,570	0	5,570	0	4,000	1,570	
0	360	(360)	0	(360)	Gritting	0	0	0	360	360	(360)	£360 in relation to 2024/25
16,560	2,586	13,974	0	13,974	Cleaning & Domestic supplies	17,140	0	17,140	2,524	4,326	12,814	
0	874	(874)	0	(874)	Skip Hire	0	0	0	239	239	(239)	
240	0	240	0	240	Maintenance Agreement Charges	250	0	250	0	250	0	
40,590	4,838	35,752	0	35,752	Security - Fire / Intruder / Key holding	42,010	0	42,010	6,011	7,500	34,510	
0	3,069	(3,069)	0	(3,069)	Security - Events	0	0	0	4,870	8,349	(8,349)	
150	0	150	0	150	Travelling Allowance	160	0	160	550	550	(390)	
0	4,079	(4,079)	0	(4,079)	Printing & Stationery	0	0	0	3,078	5,000	(5,000)	
30	39,907	(39,877)	0	(39,877)	Printing of Publications	30	0	30	17,971	17,971	(17,941)	
270	4,369	(4,099)	0	(4,099)	Photographic Work	280	0	280	795	5,000	(4,720)	
0	15,146	(15,146)	0	(15,146)	Postage	1,000	0	1,000	4,502	15,000	(14,000)	
0	0	0	0	0	Phone & Mobile	0	9,020	9,020	3,350	3,350	5,670	
280	15,434	(15,154)	0	(15,154)	IT	20,000	0	20,000	14,433	15,000	5,000	Including till
0	3,539	(3,539)	11,000	(14,539)	IT Hardware	0	0	0	6,044	6,044	(6,044)	
0	672	(672)	0	(672)	Website	0	0	0	1,437	1,500	(1,500)	
2,980	5,639	(2,659)	0	(2,659)	Office Furniture	3,000	0	3,000	83	3,000	0	
3,710	0	3,710	0	3,710	Consultant & professional fees	3,840	0	3,840	2,195	2,195	1,645	
750	1,093	(343)	0	(343)	Hospitality	780	0	780	1,054	1,500	(720)	
0	231	(231)	0	(231)	Purchases for resale	0	0	0	0	500	(500)	
110	1,842	(1,732)	0	(1,732)	Events Expenditure	110	0	110	2,976	2,976	(2,866)	
0	770	(770)	0	(770)	Uniform / Protective clothing	0	0	0	237	900	(900)	
0	190	(190)	0	(190)	Subscriptions	0	0	0	10,941	18,756	(18,756)	Artifax, Rotacloud
31,160	44,957	(13,797)	0	(13,797)	Adverts/Promotions	32,250	0	32,250	24,932	50,000	(17,750)	
8,110	16,162	(8,052)	0	(8,052)	Performance Rights Licence	8,400	0	8,400	7,779	20,000	(11,600)	
90	561	(471)	0	(471)	Licences	90	0	90	0	700	(610)	
7,570	39,291	(31,721)	0	(31,721)	Electronic Bank Charges	7,840	0	7,840	34,689	50,000	(42,160)	
0	497	(497)	0	(497)	Misc	0	0	0	11,282	11,282	(11,282)	Variances on Banking & Card Transactions, to be dealt within cashiering going forward
287,270	607,410	(320,140)	0	(320,140)	Performance Costs	297,230	0	297,230	443,785	800,000	(502,770)	
0	0	0	0	0	Country Music Festival	5,000	0	5,000	0	5,000	0	
60	24,000	(23,940)	0	(23,940)	Equipment, Tools & Materials	60	0	60	1,277	2,000	(1,940)	
14,280	8,640	5,640	0	5,640	Equipment hire	14,780	0	14,780	6,705	12,000	2,780	
0	0	0	0	0	Cleaning Equipment	0	0	0	682	682	(682)	
130	0	130	0	130	Floral Decorations	130	0	130	0	0	130	
3,940	19,517	(15,577)	0	(15,577)	Arts & Engagement	4,080	0	4,080	22,846	30,000	(25,920)	
0	679	(679)	0	(679)	Money Collection Service	0	0	0	781	1,000	(1,000)	
1,490	277	1,213	0	1,213	Payment to Contractors	1,540	0	1,540	2,875	2,875	(1,335)	
0	4,102	(4,102)	0	(4,102)	Waste collection	0	0	0	3,141	6,000	(6,000)	
			0		Westlands Front of House:							
253,220	192,983	60,237	0	60,237	Salaries - Basic & NI	0	73,350	73,350	52,577	90,132	(16,782)	3.2% payaward for 2025/26
49,750	9,266	40,484	0	40,484	Salaries - Pension	0	14,520	14,520	15,090	25,869	(11,349)	
0	604	(604)	0	(604)	Overtime	0	0	0	0	0	0	
216,010	0	216,010	0	216,010	Wages (Casual)	294,000	(65,930)	228,070	136,955	136,955	91,115	
0	108	(108)	0	(108)	Training	0	0	0	0	0	0	
0	0	0	0	0	Advertising for Staff	0	0	0	80	137	(137)	
390	5,308	(4,918)	0	(4,918)	Repairs and Maintenance Buildings	400	0	400	0	0	400	

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Notes
190	56	134	0	134	Health & Safety at work	200	0	200	20	103	97	
4,220	2,791	1,429	0	1,429	Repairs and Maintenance Equipment	4,370	0	4,370	11,178	11,178	(6,808)	Beer cellar cooling system, Oven & Glass washer, ice machine
0	78	(78)	0	(78)	Environmental Levy	0	0	0	0	100	(100)	Culligan was invoicing this last year
4,640	6,938	(2,298)	0	(2,298)	Cleaning	1,800	0	1,800	2,260	3,874	(2,074)	
290	566	(276)	0	(276)	Printing & Stationery	300	0	300	540	1,000	(700)	
30	0	30	0	30	Printing of Publications	30	0	30	0	0	30	
3,120	12,725	(9,605)	0	(9,605)	Icecream Provision	3,230	0	3,230	4,138	15,000	(11,770)	
200	354	(154)	0	(154)	Confectionery Purchase	210	0	210	193	500	(290)	
146,780	112,267	34,513	0	34,513	Restaurant Provisions café bar	151,920	0	151,920	92,171	151,920	0	
870	15,810	(14,940)	0	(14,940)	Provisions (FOH)	900	0	900	8,815	8,815	(7,915)	To be split across more appropriate nominal
95,210	94,054	1,156	0	1,156	Bar purchases	98,540	0	98,540	80,932	130,000	(31,460)	
220	8,278	(8,058)	0	(8,058)	Purchases for resale	230	0	230	0	9,000	(8,770)	
1,500	2,641	(1,141)	0	(1,141)	Rental Catering Machines	1,550	0	1,550	1,656	3,000	(1,450)	
7,010	5,257	1,753	15,000	(13,247)	Catering Equipment	7,000	0	7,000	15,621	15,621	(8,621)	
180	0	180	0	180	Hospitality	190	0	190	174	174	16	
140	58	82	0	82	Uniform / Protective clothing	150	0	150	83	100	50	
40	3,410	(3,370)	0	(3,370)	Events Expenditure	40	0	40	2,660	4,500	(4,460)	
0	790	(790)	0	(790)	Subscriptions	0	0	0	938	1,608	(1,608)	OpenTable
	31	(31)	0	(31)	Bank Charges		0	0	561	561	(561)	
1,220	177	1,043	0	1,043	Equipment, Tools & Materials	1,260	0	1,260	255	300	960	
2,360	360	2,000	0	2,000	Equipment hire	2,440	0	2,440	3,073	3,073	(633)	
140	22	118	0	118	Cleaning and domestic equipment	150	0	150	1,917	1,917	(1,767)	
30	0	30	0	30	Floral decorations	30	0	30	0	0	30	
910	18	892	0	892	Misc Expenditure	940	0	940	8	40	900	
2,265,680	0	2,265,680	209,470	2,056,210	Octagon	2,265,680	0	2,265,680	0	209,470	2,056,210	
1,000	0	1,000	0	1,000	Octagon Summer School - SLA	0	1,000	1,000	0	1,000	0	Move from FPE
5,000	5,000	0	0	0	Yeovil Art Space (SLA)	5,000	0	5,000	0	5,000	0	
2,000	2,000	0	0	0	Yeovil Together	2,000	0	2,000	2,000	2,000	0	
4,419,340	2,182,619	2,236,721	268,764	1,967,957	Total Expenditure	4,696,790	(1,240)	4,695,550	1,885,805	3,286,585	1,408,965	
					INCOME							
					Westlands:							
(44,710)	(40,000)	(4,710)	0	(4,710)	Joint Financing Conts	(46,280)	0	(46,280)	(40,000)	(40,000)	(6,280)	
0	(20,000)	20,000	0	20,000	Contribution towards Panto	0	0	0	0	0	0	
0	(44,739)	44,739	0	44,739	Salary Recharge	(16,652)	0	(26,300)	(12,783)	(25,150)	(1,150)	
0	(1,105)	1,105	0	1,105	Recharge	0	0	0	0	0	0	
(180)	(12,942)	12,762	0	12,762	Sales - Std	(190)	0	(190)	(125)	(120)	(70)	
(3,010)	(1,657)	(1,353)	0	(1,353)	Fees & Charges - Std	(3,120)	0	(3,120)	(1,481)	(2,000)	(1,120)	
(14,290)	(10,989)	(3,301)	0	(3,301)	Equipment Hire	(14,790)	0	(14,790)	(11,548)	(15,000)	210	
(670)	(8,052)	7,382	0	7,382	Advertising	(700)	0	(700)	(25,478)	(25,478)	24,778	
0	(2,883)	2,883	0	2,883	Membership	0	0	0	(1,021)	(3,000)	3,000	
(2,120)	(49,835)	47,715	0	47,715	Commission	(2,190)	0	(2,190)	(37,190)	(50,000)	47,810	
(2,840)	0	(2,840)	0	(2,840)	Rents	(2,940)	0	(2,940)	0	0	(2,940)	
(1,050)	0	(1,050)	0	(1,050)	Misc Income	(1,090)	0	(1,090)	(98)	(98)	(993)	
(519,480)	(601,144)	81,664	0	81,664	Admission Charges Theatre - Std	(537,660)	0	(537,660)	(1,293,984)	(1,293,984)	756,324	Receipt in Advance to be profiled
(150)	(788)	638	0	638	Admission Charges Theatre - E	(160)	0	(160)	(5,260)	(6,000)	5,840	
(58,230)	(103,202)	44,972	103,202	(58,230)	Ticket Levy	(90,000)	0	(90,000)	(52,691)	(140,000)	50,000	
0	(63,670)	63,670	0	63,670	Postage	0	0	0	(1,889)	(2,000)	2,000	
(67,110)	(880)	(66,230)	0	(66,230)	Venue Hire	(69,460)	0	(69,460)	(87,108)	(87,108)	17,648	
(55,470)	(54,476)	(994)	0	(994)	Room Hire - E	(57,410)	0	(57,410)	(30,571)	(70,000)	12,590	
(1,570)	(25,791)	24,221	0	24,221	Dance Class/Community Choir	(1,630)	0	(1,630)	(41,700)	(41,700)	40,070	
0	(529)	529	0	529	Donations	0	0	0	(300)	(300)	300	
0	(500)	500	0	500	Dept for Education Apprenticeship contribution	1,000	0	1,000	0	(500)	1,500	
					Westlands Front of House:							

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contributio n (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Notes
(784,030)	(367,635)	(416,395)	0	(416,395)	Sales of meals	(811,470)	0	(811,470)	(159,848)	(555,000)	(256,470)	
(182,190)	(219,306)	37,116	0	37,116	Bar Sales - Std	(188,570)	0	(188,570)	(286,847)	(330,000)	141,430	
(390)	0	(390)	0	(390)	Equipment Hire	(400)	0	(400)	0	0	(400)	
(2,056,210)	0	(2,056,210)	0	(2,056,210)	Octagon	(2,056,210)	0	(2,056,210)	(110)	(110)	(2,056,100)	Donation
			0		Community Heritage:							
0	0	0	0	0	Grants	0	0	0	(1,000)	(1,000)	1,000	
(1,860)	(1,341)	(519)	0	(519)	Fees & Charges - Std	(1,930)	0	(1,930)	(135)	(135)	(1,795)	
(570)	(1,166)	596	0	596	Donations	(590)	0	(590)	(403)	(403)	(187)	
(3,796,130)	(1,632,629)	(2,163,501)	103,202	(2,266,703)	Total Income	(3,902,442)	0	(3,912,090)	(2,091,568)	(2,689,085)	(1,223,005)	
623,210	549,990	73,220	371,966	(298,746)	Net Expenditure	794,348	(1,240)	783,460	(205,763)	597,500	185,959	

Culture, Events and Promotions Committee													
2024/25						2025/26							
Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Proposed 2026/27 Budget £	Notes
					EXPENDITURE								
					Director of Culture:								
64,670	46,493	18,177	0	18,177	Salaries - Basic & NI	69,610	0	69,610	41,255	70,722	(1,112)	72,200	3.2% payaward for 2025/26
12,920	7,879	5,041	0	5,041	Salaries - Pension	13,650	0	13,650	8,558	14,670	(1,020)	14,150	
0	173	(173)	0	(173)	Other Costs	0	0	0	233	1,000	(1,000)	0	
12,400	12,441	(41)	0	(41)	Mayoral allowance	12,770	0	12,770	2,555	2,555	10,215	13,150	Inflationary increase
0	(83)	83	0	83	Other Mayor Costs	0	0	0	30	30	(30)	0	
0	138	(138)	0	(138)	Travel Costs - Ex Officios	200	0	200	24	100	100	200	
0	98	(98)	308	(406)	Mace Bearer	1,000	0	1,000	360	681	319	700	3.2% payaward for 2025/26
3,500	3,500	0	0	0	Band Costs	3,500	0	3,500	0	3,500	0	3,500	
					Christmas Lights:								
52,000	32,194	19,806	19,806	0	Hire, Installation & Safety Checks	54,840	0	54,840	44,031	54,539	301	54,840	
30	0	30	0	30	Christmas Lights Competition	30	0	30	0	0	30	30	
2,000	8,069	(6,069)	0	(6,069)	Christmas Lights Switch On Event	8,000	0	8,000	0	8,000	0	8,000	
					Community Heritage:								
33,340	23,388	9,952	0	9,952	Salaries - Basic & NI	36,820	0	36,820	21,633	37,085	(265)	38,180	3.2% payaward for 2025/26
5,890	3,952	1,938	0	1,938	Salaries - Pension	6,340	0	6,340	3,720	6,377	(37)	6,570	
0	9,883	(9,883)	0	(9,883)	Business Rates	0	0	0	14,845	14,845	(14,845)	15,290	
0	0	0	0	0	Cleaning & Domestic supplies	0	0	0	38	64	(64)	40	Inflationary increase
70	0	70	0	70	Travelling	70	0	70	196	336	(266)	70	Inflationary increase
1,740	904	836	0	836	Printing & Stationery	1,800	0	1,800	843	1,200	600	1,850	
					Phone & Mobile	0	540	540	202	346	194	770	
10	2,232	(2,222)	0	(2,222)	IT	7,000	0	7,000	2,131	3,500	3,500	6,370	
0	0	0	0	0	IT Hardware	0	0	0	370	370	(370)	0	
0	4,230	(4,230)	0	(4,230)	Consultancy	0	0	0	0	5,000	(5,000)	5,000	
10	0	10	0	10	Uniform / Protective clothing	10	0	10	0	0	10	10	Inflationary increase
10	20	(10)	0	(10)	Volunteer Expenses	10	0	10	251	500	(490)	500	Inflationary increase
10	99	(89)	0	(89)	Subscriptions	10	0	10	8	100	(90)	100	Based on past 12 mths spendings
1,860	0	1,860	0	1,860	Events Expenditure	1,500	0	1,500	0	0	1,500	1,550	Inflationary increase
320	0	320	0	320	Equipment, Tools & Materials	330	0	330	987	987	(657)	340	Inflationary increase
0	541	(541)	0	(541)	Miscellaneous	0	0	0	30	600	(600)	0	Inflationary increase
15,000	10,000	5,000	0	5,000	SC - Overheads recharge	15,530	0	15,530	0	15,000	530	15,000	
0	9,339	(9,339)	0	(9,339)	SLA - South West Heritage Trust	28,020	0	28,020	19,023	28,020	0	28,860	Inflationary increase
650	(996)	1,646	1,646	0	Customised souvenirs	0	0	0	0	0	0	Remove?	
5,000	4,750	250	0	250	Eats:Festival	4,700	0	4,700	1,200	4,750	(50)	4,700	
1,000	0	1,000	0	1,000	Love Yeovil	1,000	0	1,000	0	0	1,000	0	
75,000	(12,490)	87,490	0	87,490	Resourcing Yeovil Celebrates....	0	0	0	0	0	0	0	
0	3,070	(3,070)	0	(3,070)	D Day	0	0	0	0	0	0	0	
0	591	(591)	0	(591)	V E Day	4,000	0	4,000	3,261	4,000	0	4,000	
10,000	9,792	208	0	208	Super Saturday	10,000	0	10,000	6,796	10,000	0	10,000	
1,260	2,249	(989)	0	(989)	Town Crier	1,260	0	1,260	590	1,260	0	1,260	
1,820	1,761	59	0	59	Yeovil Open Town Crier Competition	1,820	0	1,820	1,275	1,820	0	1,820	
2,000	(3,534)	5,534	5,534	0	Regalia	1,000	0	1,000	1,127	1,200	(200)	1,000	
1,600	1,570	30	0	30	Remembrance Sunday	1,500	0	1,500	39	1,500	0	1,500	
11,400	1,000	10,400	0	10,400	Holiday Playscheme contribution	11,800	(11,800)	0	0	0	0	Remove	Move to IPA
					Westlands:								
310,630	425,837	(115,207)	0	(115,207)	Salaries - Basic & NI	645,220	(73,350)	571,870	320,296	549,079	22,791	563,690	3.2% payaward for 2025/26
52,360	72,088	(19,728)	0	(19,728)	Salaries - Pension	127,880	(14,520)	113,360	69,629	119,364	(6,004)	130,400	
0	3,105	(3,105)	0	(3,105)	Overtime	0	0	0	0	3,500	(3,500)	0	
50,000	0	50,000	0	50,000	Wages (Casual)	67,300	65,930	133,230	69,927	119,875	13,355	137,230	Inflationary increase
220	711	(491)	0	(491)	Training	230	0	230	0	0	230	240	
58,010	32,455	25,555	6,000	19,555	Repairs and Maintenance Buildings	60,040	0	60,040	35,281	45,000	15,040	67,000	Based on past 12 mths spendings

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Proposed 2026/27 Budget £	Notes
16,090	18,208	(2,118)	0	(2,118)	Repairs and Maintenance Plant	16,650	0	16,650	622	622	16,028	9,700	Based on past 12 mths spendings
0	0	0	0	0	Technical	0	0	0	26,059	26,059	(26,059)	50,000	Inflationary increase
0	0	0	0	0	Repairs & Maintenance Equipment	0	0	0	575	575	(575)	0	Inflationary increase
600	186	414	0	414	Health & Safety at work	620	0	620	71	71	549	640	Inflationary increase
66,340	74,830	(8,490)	0	(8,490)	Electricity	108,350	0	108,350	60,732	108,350	0	125,000	Based on past 12 mths spendings
28,470	0	28,470	0	28,470	Gas	29,470	0	29,470	0	18,000	11,470	30,350	Inflationary increase
27,780	19,266	8,514	0	8,514	Business Rates	28,750	0	28,750	48,681	48,681	(19,931)	29,610	Inflationary increase
5,830	0	5,830	0	5,830	Sewerage	6,030	0	6,030	0	4,000	2,030	6,210	Inflationary increase
5,380	0	5,380	0	5,380	Water	5,570	0	5,570	0	4,000	1,570	5,740	Inflationary increase
0	360	(360)	0	(360)	Gritting	0	0	0	360	360	(360)	360	Inflationary increase
16,560	2,586	13,974	0	13,974	Cleaning & Domestic supplies	17,140	0	17,140	2,524	4,326	12,814	17,650	Inflationary increase
0	874	(874)	0	(874)	Skip Hire	0	0	0	239	239	(239)	0	Inflationary increase
240	0	240	0	240	Maintenance Agreement Charges	250	0	250	0	250	0	260	Inflationary increase
40,590	4,838	35,752	0	35,752	Security - Fire / Intruder / Key holding	42,010	0	42,010	6,011	7,500	34,510	7,500	Based on past 12 mths spendings
0	3,069	(3,069)	0	(3,069)	Security - Events	0	0	0	4,870	8,349	(8,349)	7,500	Based on past 12 mths spendings
150	0	150	0	150	Travelling Allowance	160	0	160	550	550	(390)	800	Based on past 12 mths spendings
0	4,079	(4,079)	0	(4,079)	Printing & Stationery	0	0	0	3,078	5,000	(5,000)	6,500	Based on past 12 mths spendings
30	39,907	(39,877)	0	(39,877)	Printing of Publications	30	0	30	17,971	17,971	(17,941)	60,000	
270	4,369	(4,099)	0	(4,099)	Photographic Work	280	0	280	795	5,000	(4,720)	3,000	
0	15,146	(15,146)	0	(15,146)	Postage	1,000	0	1,000	4,502	15,000	(14,000)	19,000	
0	0	0	0	0	Phone & Mobile	0	9,020	9,020	3,350	3,350	5,670	12,800	
280	15,434	(15,154)	0	(15,154)	IT	20,000	0	20,000	14,433	15,000	5,000	24,620	Based on division on Focus invoice (License, wifi points, etc.)
0	3,539	(3,539)	11,000	(14,539)	IT Hardware	0	0	0	6,044	6,044	(6,044)	10,000	
0	672	(672)	0	(672)	Website	0	0	0	1,437	1,500	(1,500)	2,200	Based on past 12 mths spendings
2,980	5,639	(2,659)	0	(2,659)	Office Furniture	3,000	0	3,000	83	3,000	0	3,090	
3,710	0	3,710	0	3,710	Consultant & professional fees	3,840	0	3,840	2,195	2,195	1,645	1,000	
750	1,093	(343)	0	(343)	Hospitality	780	0	780	1,054	1,500	(720)	0	
0	231	(231)	0	(231)	Purchases for resale	0	0	0	0	500	(500)	Remove	FoH expenditure
110	1,842	(1,732)	0	(1,732)	Events Expenditure	110	0	110	2,976	2,976	(2,866)	5,000	
0	770	(770)	0	(770)	Uniform / Protective clothing	0	0	0	237	900	(900)	500	
0	190	(190)	0	(190)	Subscriptions	0	0	0	10,941	18,756	(18,756)	12,000	Artifax, Rotacloud
31,160	44,957	(13,797)	0	(13,797)	Adverts/Promotions	32,250	0	32,250	24,932	50,000	(17,750)	58,000	Based on past 12 mths spendings
8,110	16,162	(8,052)	0	(8,052)	Performance Rights Licence	8,400	0	8,400	7,779	20,000	(11,600)	24,000	Based on past 12 mths spendings
90	561	(471)	0	(471)	Licences	90	0	90	0	600	(510)	600	
7,570	39,291	(31,721)	0	(31,721)	Electronic Bank Charges	7,840	0	7,840	34,689	50,000	(42,160)	26,000	
0	497	(497)	0	(497)	Misc	0	0	0	11,282	11,282	(11,282)	500	
287,270	607,410	(320,140)	0	(320,140)	Performance Costs	297,230	0	297,230	443,785	800,000	(502,770)	820,000	Based on past 12 mths spendings
0	0	0	0	0	Country Music Festival	5,000	0	5,000	0	5,000	0	5,000	
60	24,000	(23,940)	0	(23,940)	Equipment, Tools & Materials	60	0	60	1,277	2,000	(1,940)	300	
14,280	8,640	5,640	0	5,640	Equipment hire	14,780	0	14,780	6,705	12,000	2,780	12,000	
0	0	0	0	0	Cleaning Equipment	0	0	0	682	682	(682)	12,000	
130	0	130	0	130	Floral Decorations	130	0	130	0	0	130	0	
3,940	19,517	(15,577)	0	(15,577)	Arts & Engagement	4,080	0	4,080	22,846	30,000	(25,920)	20,000	
0	679	(679)	0	(679)	Money Collection Service	0	0	0	781	1,000	(1,000)	1,000	
1,490	277	1,213	0	1,213	Payment to Contractors	1,540	0	1,540	2,875	2,875	(1,335)	3,000	
0	4,102	(4,102)	0	(4,102)	Waste collection	0	0	0	3,141	7,000	(7,000)	7,500	
					Westlands Front of House:								
253,220	192,983	60,237	0	60,237	Salaries - Basic & NI	0	73,350	73,350	52,577	90,132	(16,782)	90,900	3.2% payaward for 2025/26
49,750	9,266	40,484	0	40,484	Salaries - Pension	0	14,520	14,520	15,090	25,869	(11,349)	35,390	
0	604	(604)	0	(604)	Overtime	0	0	0	0	0	0	0	
216,010	0	216,010	0	216,010	Wages (Casual)	294,000	(65,930)	228,070	136,955	136,955	91,115	251,880	
0	108	(108)	0	(108)	Training	0	0	0	0	0	0	0	
0	0	0	0	0	Advertising for Staff	0	0	0	80	137	(137)	100	
390	5,308	(4,918)	0	(4,918)	Repairs and Maintenance Buildings	400	0	400	0	0	400	0	
190	56	134	0	134	Health & Safety at work	200	0	200	20	103	97	200	

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Proposed 2026/27 Budget £	Notes
4,220	2,791	1,429	0	1,429	Repairs and Maintenance Equipment	4,370	0	4,370	11,178	11,178	(6,808)	8,000	Based on past 12 mths spendings
0	78	(78)	0	(78)	Environmental Levy	0	0	0	0	100	(100)	0	
4,640	6,938	(2,298)	0	(2,298)	Cleaning	1,800	0	1,800	2,260	3,874	(2,074)	8,000	Based on past 12 mths spendings
290	566	(276)	0	(276)	Printing & Stationery	300	0	300	540	1,000	(700)	1,000	Based on past 12 mths spendings
30	0	30	0	30	Printing of Publications	30	0	30	0	0	30	0	
3,120	12,725	(9,605)	0	(9,605)	Icecream Provision	3,230	0	3,230	4,138	15,000	(11,770)	15,000	Based on past 12 mths spendings
200	354	(154)	0	(154)	Confectionery Purchase	210	0	210	193	500	(290)	500	Based on past 12 mths spendings
146,780	112,267	34,513	0	34,513	Restaurant Provisions café bar	151,920	0	151,920	92,171	151,920	0	180,000	Based on past 12 mths spendings
870	15,810	(14,940)	0	(14,940)	Provisions (FOH)	900	0	900	8,815	8,815	(7,915)	930	Inflationary increase
95,210	94,054	1,156	0	1,156	Bar purchases	98,540	0	98,540	80,932	130,000	(31,460)	150,000	Inflationary increase
220	8,278	(8,058)	0	(8,058)	Purchases for resale	230	0	230	0	9,000	(8,770)	240	Inflationary increase
1,500	2,641	(1,141)	0	(1,141)	Rental Catering Machines	1,550	0	1,550	1,656	3,000	(1,450)	1,600	Inflationary increase
7,010	5,257	1,753	15,000	(13,247)	Catering Equipment	7,000	0	7,000	15,621	15,621	(8,621)	13,000	
180	0	180	0	180	Hospitality	190	0	190	174	174	16	200	Inflationary increase
140	58	82	0	82	Uniform / Protective clothing	150	0	150	83	100	50	150	Inflationary increase
40	3,410	(3,370)	0	(3,370)	Events Expenditure	40	0	40	2,660	4,500	(4,460)	5,000	Based on past 12 mths spendings
0	790	(790)	0	(790)	Subscriptions	0	0	0	938	1,500	(1,500)	1,500	OpenTable
	31	(31)	0	(31)	Bank Charges		0	0	561	561	(561)	600	Inflationary increase
1,220	177	1,043	0	1,043	Equipment, Tools & Materials	1,260	0	1,260	255	300	960	1,300	Inflationary increase
2,360	360	2,000	0	2,000	Equipment hire	2,440	0	2,440	3,073	3,073	(633)	2,510	Inflationary increase
140	22	118	0	118	Cleaning and domestic equipment	150	0	150	1,917	1,917	(1,767)	2,000	Based on past 12 mths spendings
30	0	30	0	30	Floral decorations	30	0	30	0	0	30	0	
910	18	892	0	892	Misc Expenditure	940	0	940	8	40	900	970	Inflationary increase
2,265,680	0	2,265,680	209,470	2,056,210	Octagon	2,265,680	0	2,265,680	0	209,470	2,056,210	209,470	
1,000	0	1,000	0	1,000	Octagon Summer School - SLA	0	1,000	1,000	0	1,000	0	1,000	Move from FPE
5,000	5,000	0	0	0	Yeovil Art Space (SLA)	5,000	0	5,000	0	5,000	0	5,000	
2,000	2,000	0	0	0	Yeovil Together	2,000	0	2,000	2,000	2,000	0	2,000	
4,419,340	2,182,619	2,236,721	268,764	1,967,957	Total Expenditure	4,696,790	(1,240)	4,695,550	1,885,805	3,287,377	1,408,173	3,639,480	
					INCOME								
					Westlands:								
(44,710)	(40,000)	(4,710)	0	(4,710)	Joint Financing Conts	(46,280)	0	(46,280)	(40,000)	(40,000)	(6,280)	(46,960)	CPI indexing
0	(20,000)	20,000	0	20,000	Contribution towards Panto	0	0	0	0	0	0	0	
0	(44,739)	44,739	0	44,739	Salary Recharge	(16,652)	0	(26,300)	(12,783)	(25,150)	(1,150)	(25,900)	Inflationary increase
0	(1,105)	1,105	0	1,105	Recharge	0	0	0	0	0	0	0	
(180)	(12,942)	12,762	0	12,762	Sales - Std	(190)	0	(190)	(125)	(120)	(70)	(13,000)	Based on past 12 mths income
(3,010)	(1,657)	(1,353)	0	(1,353)	Fees & Charges - Std	(3,120)	0	(3,120)	(1,481)	(2,000)	(1,120)	(3,210)	Inflationary increase
(14,290)	(10,989)	(3,301)	0	(3,301)	Equipment Hire	(14,790)	0	(14,790)	(11,548)	(15,000)	210	(18,000)	Based on past 12 mths income
(670)	(8,052)	7,382	0	7,382	Advertising	(700)	0	(700)	(25,478)	(25,478)	24,778	(30,000)	
0	(2,883)	2,883	0	2,883	Membership	0	0	0	(1,021)	(3,000)	3,000	(3,000)	Inflationary increase
(2,120)	(49,835)	47,715	0	47,715	Commission	(2,190)	0	(2,190)	(37,190)	(50,000)	47,810	(60,000)	Based on past 12 mths income
(2,840)	0	(2,840)	0	(2,840)	Rents	(2,940)	0	(2,940)	0	0	(2,940)	(2,940)	
(1,050)	0	(1,050)	0	(1,050)	Misc Income	(1,090)	0	(1,090)	(98)	(98)	(993)	(1,050)	
(519,480)	(601,144)	81,664	0	81,664	Admission Charges Theatre - Std	(537,660)	0	(537,660)	(1,293,984)	(1,293,984)	756,324	(1,400,000)	
(150)	(788)	638	0	638	Admission Charges Theatre - E	(160)	0	(160)	(5,260)	(6,000)	5,840	(6,000)	Based on past 12 mths income
(58,230)	(103,202)	44,972	103,202	(58,230)	Ticket Levy	(90,000)	0	(90,000)	(52,691)	(140,000)	50,000	(120,000)	Inflationary increase - Based on £1.50 per ticket
0	(63,670)	63,670	0	63,670	Postage	0	0	0	(1,889)	(2,000)	2,000	(2,000)	
(67,110)	(880)	(66,230)	0	(66,230)	Venue Hire	(69,460)	0	(69,460)	(87,108)	(87,108)	17,648	(100,000)	Based on past 12 mths income
(55,470)	(54,476)	(994)	0	(994)	Room Hire - E	(57,410)	0	(57,410)	(30,571)	(70,000)	12,590	(59,130)	Inflationary increase
(1,570)	(25,791)	24,221	0	24,221	Dance Class/Community Choir	(1,630)	0	(1,630)	(41,700)	(41,700)	40,070	(60,000)	Based on past 12 mths income
0	(529)	529	0	529	Donations	0	0	0	(300)	(300)	300	0	
0	(500)	500	0	500	Dept for Education Apprenticeship contribution	1,000	0	1,000	0	(500)	1,500	(1,500)	
					Westlands Front of House:								
(784,030)	(367,635)	(416,395)	0	(416,395)	Sales of meals	(811,470)	0	(811,470)	(159,848)	(350,000)	(461,470)	(350,000)	
(182,190)	(219,306)	37,116	0	37,116	Bar Sales - Std	(188,570)	0	(188,570)	(286,847)	(330,000)	141,430	(250,000)	Inflationary increase
(390)	0	(390)	0	(390)	Equipment Hire	(400)	0	(400)	0	0	(400)	Remove	Not FoH income

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contributio n (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Proposed 2026/27 Budget £	Notes
(2,056,210)	0	(2,056,210)	0	(2,056,210)	Octagon	(2,056,210)	0	(2,056,210)	(110)	(110)	(2,056,100)	0	
			0		Community Heritage:								
0	0	0	0	0	Grants	0	0	0	(1,000)	(1,000)	1,000	0	
(1,860)	(1,341)	(519)	0	(519)	Fees & Charges - Std	(1,930)	0	(1,930)	(135)	(135)	(1,795)	(1,990)	Inflationary increase
(570)	(1,166)	596	0	596	Donations	(590)	0	(590)	(403)	(403)	(187)	(610)	Inflationary increase
(3,796,130)	(1,632,629)	(2,163,501)	103,202	(2,266,703)	Total Income	(3,902,442)	0	(3,912,090)	(2,091,568)	(2,484,085)	(1,428,005)	(2,555,290)	
623,210	549,990	73,220	371,966	(298,746)	Net Expenditure	794,348	(1,240)	783,460	(205,763)	803,292	(19,833)	1,084,190	

Super Saturday – 20th September 2025

Super Saturday was another very busy and successful event. The event included performances from Urban Displays and The Sound of the Streets Band which took place in the newly opened Amphitheatre.

The main attractions from the day are listed below:

Activity	Area	Description
Circus Skills	St Johns Church Yard	Higher Beings Circus offer vibrant workshops that captures the full spirit of the circus. Participants had the chance to try a wide range of equipment, including aerial rigs, tightropes, slacklines, stilts, and unicycles, among other exciting pieces of kit.
Funfair games	St Johns Church Yard	Traditional funfair favourites like Splat the Rat, Buzz Wire, and Hook-a-Duck! Try your luck with Ball in the Bucket, Helter Skelter Hoopla, Stand the Bottle, and Tin Can Alley.
Community stalls	St Johns Church Yard	Delve into the rich history of your town with Yeovil Town Council's heritage team. Contribute to the preservation of Yeovil Country Park by speaking with representatives from the Friends of Yeovil Country Park. Discuss the Yeovil Master Plan with Somerset Council. The Mayor's chosen charities: Yeovil Freewheelers Blood Bikes, who provide vital medical transport services, and Yeovil Hospital Charity, which helps fund essential improvements in your local hospital. Representatives from YMCA, Wild Yeovil, Somerset Wildlife Trust, the Royal Air Force Association, and Girlguiding Somerset.
Punch and Judy	St Johns Church Yard	Lots of slap stick silly fun for children, while adults can enjoy the old fashion charm and topical jokes.
Flight Simulator	St Johns Church Yard	Step into the cockpit and experience the thrill of flying firsthand with the Yeovil Air Cadets.
Busk Fest	Various locations in Town Centre	Live performances by local musicians throughout the town.
eat: Festivals	Various locations in Town Centre	Celebrating great local produce. All money goes straight back into the local businesses.
Urban Displays	Amphitheatre	A high energy extreme sports mountain bike athletes perform stunts. They have incredible balance, skill with an element crazy!
The Sound of the Streets	Amphitheatre	Joyful noise and funky dancing!

Remembrance Sunday – 9th November 2025

The annual Remembrance Sunday Parade took place on the 9th November 2025. The event was well attended by members of the public and positive feedback for the morning was received.

Stewarding – Event Stewards managed the road closures for the parade at the beginning of the event. The remaining stewards were responsible for crowd control and safety in The Borough. After the church service the stewards marshalled the rolling road closure for the return parade.

Road Closures -Temporary Road closures were implemented by Yeovil Town Council to ensure the safety of parade participants and spectators between 10:30am and 11:15am. The road signs and barriers were hired locally and put in place and removed by Yeovil Town Council staff.

All vehicular traffic was prohibited from using the following roads:

Petters Way - For its entire length

South Street - From its junction with Hendford to its junction with Petters Way

Hendford - From its junction with South Street to its junction with Westminster Street

High Street - For its entire length Silver Street - For its entire length

Civic Parade – Over 30 dignitaries gathered at the Town House before being led in procession by the Macebearer to The Borough.

Christmas Light Switch On – 22nd November 2025

The event will take place at the Amphitheatre between 4pm – 7pm. Amanda Card & Adam Burgan will host the evening with support from Revolution Audio. Revolution Audio will provide the audio production, stage lighting, videos and camera relay.

The Vicarage Methodist Church Hall will serve as the control room for the evening, with Emerald First Aid Training in attendance. A team of twenty stewards will be on duty, each assigned specific roles to ensure public safety throughout the event.

The winner of the Christmas light competition has also been invited to join in with the afternoon activities.

The programme for the evening:

Time	Performance / Activity	Duration
4.00pm	Eminence Dance Academy	20 mins
4.30pm	Octagon Choir	20 mins
5.00pm	Castaways	20 mins
5.30pm	Rock Choir	20 mins
6.00pm	Westland Pantomime Stars	20 mins
6.30pm	Christmas Light Switch On	5 mins
6.35pm	TBC	25 mins

The following guests have been asked to help switch on the lights:

- The Mayor of Yeovil - Councillor Tony Lock
- Panto stars from Beauty & The Beast: Kevin James – Crackers, Andrew Williams - Dame Gertie Lush, Lottie Mae O'Kill – Belle and Hayley Jo Murphy - Fairy Halstock
- YTFC Owners - Prabhu & Bhavna Srinivasan
- Yeovil Town Crier – Mr David Recardo

eat:Festivals will be in town on the 22nd November. Their Grinch, circus skills and busker will be in the amphitheatre until 4pm. Their traders at the top end of town will be trading until 4pm and then packing down. The traders near Nationwide and downwards will be in position/trading until 7pm when the Switch On event finishes.

The Committee is **RECOMMENDED** to note the report.

(Lucy Ryder, Deputy Town Clerk – lucy.ryder@yeovil.gov.uk)