Yeovil Town Council

Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ

Culture Committee

Culture

Tuesday 17th November 2026

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.

Amanda Card, Chief Executive / Town Clerk
11th November 2026

Join Zoom Meeting
https://us06web.zoom.us/j/84714884384?pwd=o0qLdSVS0lApbi1Yj0r9sda9weloIT.1

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
Jane Lowery
Tony Lock *(Ex-Officio)*
Graham Oakes
Karina Parsons (Vice Chair)
Evie Potts-Jones
Ashley Richards
Wes Read *(Ex-Officio)*
Dave Woan (Chair)

Public Comments at meetings

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

If you wish to the join the meeting via Zoom by following this link:

https://us06web.zoom.us/j/84714884384?pwd=o0qLdSVS0lApbi1Yj0r9sda9weIoIT.1

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

Public Comment (15 Minutes)

Due to the confidential nature of the business of item 11/270 and 11/271, 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

11/260 APOLOGIES FOR ABSENCE AND TO CONSIDER THE REASONS GIVEN

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

11/261 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).

11/262 MINUTES

To approve as a correct record the Minutes of the meeting held on 15th September 2026.

11/263 CHRISTMAS LIGHTS SWITCH-ON EVENT - UPDATE

To consider the report from the Events Officer attached at pages 6 to 7.

11/264 COUNTRY WEST FEST - UPDATE

To consider the report from the Events Officer attached at pages 8 to 9.

11/265 BUDGET MONITORING - UPDATE

To consider the Budget Monitoring Update for Month 6 (April 2026 – September 2026) attached at pages 10 to 12.

11/266 BUDGET SETTING 2027/28

To consider the Budget Setting report for 2027/28 attached at pages 13 to 15.

11/267 SOUTH SOMERSET HERITAGE COLLECTION - UPDATE

To consider the update from the Director of Culture attached at pages 16 to 20.

11/268 RE-ESTABLISHMENT OF YEOVIL CARNIVAL

To consider the report from the Director of Culture attached at pages 21 to 22.

11/269 EXCLUSION OF PRESS AND PUBLIC

The Committee is requested to pass a resolution excluding the press and pubic from the remainder of the meeting in accordance with Section 1(2) of the Public Bodies Act (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.

11/270 LOCAL MANAGEMENT OF THE TRIANGLE– UPDATE (CONFIDENTIAL)

To consider the report from the Chief Executive/Town Clerk regarding an update local management of the Triangle attached at pages 23 to 28.

11/271 STAFFING AT WESTLANDS (STAFFING IN CONFIDENCE)

To consider the report of the Deputy Town Clerk as attached at pages 29 to 30.

11/263 CHRISTMAS LIGHTS SWITCH ON UPDATE

Report Author: Tamara McKay – Events Officer

E-mail: events@yeovil.gov.uk

Meeting: Culture

Date: 17th November 2026

RECOMMENDATIONS:

1) to note the report

REPORT

Preparations for the Christmas Lights Switch On, taking place on 28 November, are progressing well. Final details are currently being agreed with suppliers, but an exciting programme of entertainment, activities and vendors has now been secured.

The event will run from 15:00 to 20:00, with the following programme scheduled for the Amphitheatre:

15:00 – Rock Choir

15:45 – Eminence Dance Company

16:30 – Project Dance

17:00 – Interval (Band set up)

17:30 – MJ Productions Fire Show

17:45 – Panto (including VIP interviews)

18:30 – Light switch on and fireworks display (fireworks will be fired from Glovers Park area)

18:35 – Local band performance (Mydep)

19:55 – Closing notes from hosts

20:00 – Event closes

In addition to the stage programme, attendees will be able to enjoy a selection of small funfair rides, activities and sweet treats provided by Danter's Funfair, alongside a range of local food and drink vendors. Confirmed traders currently include:

- Leban On Wheels (traditional Lebanese cuisine)
- Enrico Pizza (fresh handmade pizzas)
- Cow & Apple (mulled cider)

The event offering will also include a walkabout elf character and a stilt walker to provide additional festive entertainment throughout the town centre. Due to the current critical national terrorism threat level, additional safety and security measures have been required beyond those normally associated with an event of this scale. These measures include enhanced security provision, specialist safety equipment and an official road closure. Whilst necessary to ensure public safety, these requirements are expected to result in expenditure exceeding the approved event budget of £12,000.

Current confirmed costs are as follows:

Item	**Cost**
Pyrotastic fireworks display	£3,500
Tru Security	£1,500
Road closure	£697
Temporary Event Notice	£21
Street trading licence	£65
Advanced warning signs (for road closure)	£198
Event equipment	£229
Emerald first aid	£365
Elf walkabout	£350
Fire Show	£375
Local band	£300
Yeovil Press advert	£60
Total confirmed expenditure	**£7,660**

The remaining significant cost relates to Revolution Audio, who will provide and operate the event's audio and visual infrastructure. A final quotation has not yet been received, as some supplier information remains outstanding; however, costs are expected to be in the region of £5,000.

11/264 COUNTRY MUSIC FESITVAL UPDATE

Report Author: Tamara McKay- Events Officer

E-mail: events@yeovil.gov.uk

Meeting: Culture

Date: 17th November 2026

RECOMMENDATIONS:

1) to note the report;
2) to consider the recommendation from the Country Music Festival Working Party that a budget of £30,000 be agreed to deliver a full-scale country music festival as described in the report; and
3) subject to (2) being agreed, to recommend the budget of £30,000 to the Executive.

REPORT

The Country Music Festival Working Party has met on several occasions over recent months to consider the future of the event. Discussions concluded that the limited success of the previous festival was largely attributed to insufficient marketing. As a result, significant focus would need to be placed on rebranding the event and developing a dedicated website to strengthen its identity and audience reach.

Subject to the festival proceeding, it was agreed that the event would be rebranded as “Saddle Up Somerset”. The Working Party also recommended moving the festival to August to align with other summer music and festival events. The proposal is for the first rebranded festival to take place in August 2028 at Westlands Entertainment Venue, preceded by a launch event in November 2027 at the same venue. The longer-term ambition is to expand the event outdoors onto a Yeovil Town Council-managed open space once it becomes financially sustainable.

The launch event was originally intended to coincide with a performance by country music band The Shires, however changes to the band's touring schedule mean this is no longer feasible. Alternative high-profile acts will be explored, with the launch event providing an opportunity to release a limited allocation of early-bird tickets and generate momentum for the festival.

The proposed delivery timescale reflects current officer capacity and the need to allow sufficient time for marketing and ticket sales to maximise the event's chances of success.

Several delivery models have been explored. Sarah Yeo, who assisted with programming the previous event, was approached regarding a contractual event management role. While she declined the opportunity, she indicated she would consider providing support in a secondary capacity. Discussions have also been initiated with Buckle and Boots, organisers of a successful four-day country music festival in Manchester, who have expressed an interest in exploring opportunities to deliver an event in Yeovil, although no commitments have been made at this stage.

The Working Party's preferred option remains delivering the event in-house. However, it was recognised that an event of this scale would require additional staffing resources. It was further estimated that a minimum budget of £30,000 would be required to develop a high-quality programme capable of attracting sufficient ticket sales to achieve profitability. Despite the financial and resource commitments involved, the Working Party recognised the potential for significant cultural and economic benefits to Yeovil should the event be delivered successfully.



Example branding

Culture Committee

2025/26								2026/27							
Original Budget	Revised Budget	Budget Virement	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve Contribution	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Notes
£	£	£	£	£	£	£		£	£	£	£	£		£	
							EXPENDITURE								
							Director of Culture:								
69,610	0	69,610	70,740	(1,130)		(1,130)	Salaries - Basic & NI	72,200	0	72,200	36,297	74,583		(2,383)	Pay Award exceeded budget by 0.3%
13,650	0	13,650	14,697	(1,047)		(1,047)	Salaries - Pension	12,690	0	12,690	5,792	11,583		1,107	
0	0	0	1,399	(1,399)		(1,399)	Other Costs	0	0	0	1,866	1,866		(1,866)	Octagon Choir
12,770	0	12,770	2,555	10,215		10,215	Mayoral Allowance	13,150	0	13,150	13,150	13,150		0	
0	0	0	54	(54)		(54)	Other Mayor Costs	0	0	0	0	0		0	
200	0	200	24	176		176	Travel Costs - Ex Officios	200	0	200	0	200		0	
1,000	0	1,000	617	383		383	Mace Bearer Salary	700	0	700	606	606		94	
3,500	0	3,500	0	3,500		3,500	**Band Costs**	3,500	0	3,500	0	3,500		0	
							Christmas Lights:							0	
54,840	0	54,840	55,214	(374)		(374)	Hire, Installation & Safety Checks	54,840	0	54,840	28,369	54,840		0	
30	0	30	0	30		30	Christmas Lights Competition	30	0	30	0	30		0	
8,000	0	8,000	7,040	960		960	Christmas Lights Switch On Event	8,000	4,000	12,000	80	12,000		0	
							Community Heritage:								
36,820	0	36,820	37,080	(260)		(260)	Salaries - Basic & NI	38,180	0	38,180	19,184	39,440		(1,260)	Pay Award exceeded budget by 0.3%
6,340	0	6,340	6,377	(37)		(37)	Salaries - Pension	5,890	0	5,890	2,644	5,288		602	
0	0	0	90	(90)		(90)	Health & Safety at Work	0	0	0	0	0		0	
0	0	0	14,845	(14,845)		(14,845)	Business Rates	15,290	0	15,290	17,072	17,072		(1,782)	
0	0	0	38	(38)		(38)	Cleaning & Domestic Supplies	40	0	40	69	69		(29)	New Hoover (C&D Equipment)
70	0	70	312	(242)		(242)	Travelling	70	0	70	107	214		(144)	
1,800	0	1,800	182	1,618		1,618	Printing & Stationery	1,850	0	1,850	198	1,850		0	
0	540	540	586	(46)		(46)	Phone & Mobile	770	0	770	338	770		0	
7,000	0	7,000	5,257	1,743		1,743	IT	6,370	0	6,370	2,665	6,370		0	
0	0	0	389	(389)		(389)	IT Hardware	0	0	0	0	0		0	
0	0	0	0	0		0	Consultancy	5,000	0	5,000	0	5,000		0	
10	0	10	76	(66)		(66)	Uniform / Protective clothing	10	0	10	12	12		(2)	
10	0	10	251	(241)		(241)	Volunteer Expenses	500	0	500	16	500		0	
10	0	10	180	(170)		(170)	Subscriptions	100	0	100	109	109		(9)	
1,500	0	1,500	843	657		657	Events Expenditure	1,550	0	1,550	0	1,550		0	
0	0	0	0	0		0	Licences	0	0	0	380	380		(380)	
330	0	330	1,034	(704)		(704)	Equipment, Tools & Materials	340	0	340	378	378		(38)	
0	0	0	340	(340)		(340)	Miscellaneous	0	0	0	131	131		(131)	Printer Rental Charge (Equipment Hire)
15,530	0	15,530	5,000	10,530		10,530	SC - Overheads recharge	15,000	0	15,000	0	15,000		0	
28,020	0	28,020	28,689	(669)		(669)	SLA - South West Heritage Trust	28,860	0	28,860	19,332	28,860		0	
4,700	0	4,700	2,390	2,310		2,310	**Eats:Festival**	4,700	0	4,700	3,050	4,700		0	
1,000	0	1,000	0	1,000		1,000	**Love Yeovil**	0	0	0	0	0		0	
4,000	0	4,000	3,236	764		764	**V E Day**	4,000	0	4,000	0	4,000		0	
10,000	0	10,000	8,196	1,804		1,804	**Super Saturday**	10,000	0	10,000	9,764	10,000		0	
1,260	0	1,260	1,342	(82)		(82)	**Town Crier**	1,260	0	1,260	656	1,260		0	
1,820	0	1,820	1,398	422		422	**Yeovil Open Town Crier Competition**	1,820	0	1,820	1,165	1,820		0	
1,000	0	1,000	1,202	(202)		(202)	**Regalia**	1,000	0	1,000	2,465	2,465		(1,465)	
1,500	0	1,500	1,961	(461)		(461)	**Remembrance Sunday**	1,500	0	1,500	60	1,500		0	
							Westlands:								
645,220	(73,350)	571,870	546,128	25,742		25,742	Salaries - Basic & NI	563,690	0	563,690	306,261	582,292		(18,602)	
127,880	(14,520)	113,360	122,087	(8,727)		(8,727)	Salaries - Pension	113,950	0	113,950	52,905	105,810		8,140	
0	0	0	2,961	(2,961)		(2,961)	Overtime	0	0	0	0	0		0	
67,300	65,930	133,230	142,753	(9,523)		(9,523)	Wages (Casual)	147,140	0	147,140	60,453	147,140		0	
0	0	0	0	0		0	Conference Expenses	0			720	720		(720)	
230	0	230	216	14		14	Training	240	0	240	12	240		0	
60,040	0	60,040	41,894	18,146		18,146	Repairs and Maintenance Buildings	60,040	0	60,040	8,661	60,040		0	
16,650	0	16,650	3,859	12,791	89,000	(76,209)	Repairs and Maintenance Plant	9,700	0	9,700	1,935	9,700		0	
0	0	0	29,432	(29,432)		(29,432)	Technical	50,000	0	50,000	4,421	50,000		0	
620	0	620	4,423	(3,803)		(3,803)	Health & Safety at work	640	0	640	1,828	3,656		(3,016)	
0	0	0	6,273	(6,273)		(6,273)	Repairs & Maintenance Equipment	0	0	0	2,419	2,419		(2,419)	
108,350	0	108,350	125,161	(16,811)		(16,811)	Electricity	125,000	0	125,000	45,659	125,000		0	
29,470	(29,470)	0	0	0		0	Gas	0	0	0	0	0		0	
28,750	0	28,750	29,415	(665)		(665)	Business Rates	29,610	0	29,610	31,240	31,240		(1,630)	
6,030	0	6,030	0	6,030		6,030	Sewerage	6,210	0	6,210	0	6,210		0	
5,570	0	5,570	0	5,570		5,570	Water	5,740	0	5,740	0	5,740		0	
0	0	0	4,091	(4,091)		(4,091)	Gritting	400	0	400	0	400		0	
17,140	0	17,140	4,213	12,927		12,927	Cleaning & Domestic supplies	7,000	0	7,000	2,629	7,000		0	
0	0	0	1,944	(1,944)		(1,944)	Specialist Cleaning		0	0	715	715		(715)	Window Cleaning; Pest Control
0	0	0	239	(239)		(239)	Skip Hire	0	0	0	3,248	3,248		(3,248)	

Original Budget	Revised Budget	Budget Virement	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve Contribution	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Notes
	0	0	0	0		0	Litter / Grit Bins	0		0	4,463	4,463		(4,463)	
250	0	250	1,249	(999)		(999)	Maintenance Agreement Charges	0	0	0	205	205		(205)	
42,010	0	42,010	8,250	33,760		33,760	Security - Fire / Intruder / Key holding	7,500	0	7,500	7,523	7,523		(23)	
0	0	0	9,603	(9,603)		(9,603)	Security - Events	9,000	0	9,000	3,336	9,000		0	
160	0	160	876	(716)		(716)	Travelling Allowance	800	0	800	383	800		0	
0	0	0	4,061	(4,061)		(4,061)	Printing & Stationery	6,500	0	6,500	637	6,500		0	
30	0	30	46,330	(46,300)		(46,300)	Printing of Publications	60,000	0	60,000	13,678	60,000		0	
280	0	280	1,840	(1,560)		(1,560)	Photographic Work	0	0	0	0	0		0	
1,000	0	1,000	23,951	(22,951)		(22,951)	Postage	19,000	0	19,000	19,924	19,924		(924)	
0	9,020	9,020	9,683	(663)		(663)	Phone & Mobile	12,800	0	12,800	5,429	12,800		0	
20,000	0	20,000	37,893	(17,893)		(17,893)	IT	24,620	0	24,620	19,874	24,620		0	
0	0	0	14,364	(14,364)		(14,364)	IT Hardware	8,000	0	8,000	7,606	8,000		0	
0	0	0	2,109	(2,109)		(2,109)	Website	1,600	0	1,600	1,188	1,600		0	
3,000	0	3,000	83	2,917		2,917	Office Furniture	1,000	0	1,000	0	1,000		0	
3,840	0	3,840	1,588	2,253		2,253	Consultant & professional fees	1,000	0	1,000	9,600	9,600		(8,600)	
780	0	780	968	(188)		(188)	Hospitality	0	0	0	0	0		0	
0	0	0	329	(329)		(329)	Uniform / Protective clothing	500	0	500	63	500		0	
0	0	0	12,168	(12,168)		(12,168)	Subscriptions	12,000	0	12,000	7,039	12,000		0	
110	0	110	3,340	(3,230)		(3,230)	Events Expenditure	5,000	0	5,000	0	5,000		0	
32,250	0	32,250	100,113	(67,863)		(67,863)	Adverts/Promotions	58,000	0	58,000	27,346	58,000		0	
8,400	0	8,400	28,352	(19,952)		(19,952)	Performance Rights Licence	24,000	0	24,000	5,359	24,000		0	
90	0	90	295	(205)		(205)	Licences	0	0	0	0	0		0	
7,840	0	7,840	59,682	(51,842)		(51,842)	Electronic Bank Charges	26,000	0	26,000	16,681	26,000		0	
0	0	0	6,718	(6,718)		(6,718)	Misc	200	0	200	133	200		0	Room Hire - Somerton Town Council
297,230	0	297,230	1,068,847	(771,617)		(771,617)	Performance Costs	820,000	0	820,000	212,473	820,000		0	
5,000	0	5,000	0	5,000		5,000	Country Music Festival	5,000	0	5,000	0	5,000		0	
60	0	60	585	(525)		(525)	Equipment, Tools & Materials	0	0	0	227	227		(227)	
14,780	0	14,780	12,465	2,315		2,315	Equipment hire	12,000	0	12,000	7,158	12,000		0	
0	0	0	1,835	(1,835)		(1,835)	Cleaning Equipment	0	0	0	1,565	1,565		(1,565)	
130	0	130	242	(112)		(112)	Floral Decorations	0	0	0	0	0		0	
4,080	0	4,080	49,947	(45,867)		(45,867)	Arts & Engagement	20,000	0	20,000	21,761	21,761		(1,761)	
0	0	0	1,186	(1,186)		(1,186)	Money Collection Service	1,500	0	1,500	518	1,500		0	
1,540	0	1,540	5,703	(4,163)		(4,163)	Payment to Contractors	3,000	0	3,000	2,122	3,000		0	
0	0	0	7,783	(7,783)		(7,783)	Waste collection	7,500	0	7,500	3,978	7,500		0	
							Westlands Front of House:								
0	73,350	73,350	90,983	(17,633)		(17,633)	Salaries - Basic & NI	90,900	0	90,900	62,645	93,900		(3,000)	An additional Chef, previously funded from Casuals
0	14,520	14,520	32,363	(17,843)		(17,843)	Salaries - Pension	31,740	0	31,740	16,041	32,081		(341)	
294,000	(65,930)	228,070	275,851	(47,781)		(47,781)	Wages (Casual)	251,880	0	251,880	113,795	251,880		0	
0	0	0	0	0		0	Training	100	0	100	320	320		(220)	
0	0	0	80	(80)		(80)	Advertising for Staff	100	0	100	0	100		0	
400	0	400	586	(186)		(186)	Repairs and Maintenance Buildings	0	0	0	375	375		(375)	
200	0	200	41	159		159	Health & Safety at work	200	0	200	195	200		0	
4,370	0	4,370	11,752	(7,382)		(7,382)	Repairs and Maintenance Equipment	8,000	0	8,000	4,349	8,000		0	
0	29,470	29,470	0	29,470		29,470	Gas	29,470	0	29,470	0	29,470		0	
1,800	0	1,800	4,646	(2,846)		(2,846)	Cleaning	8,000	0	8,000	496	8,000		0	
300	0	300	911	(611)		(611)	Printing & Stationery	0	0	0	521	521		(521)	
30	0	30	0	30		30	Printing of Publications	0	0	0	0	0		0	
3,230	0	3,230	14,009	(10,779)		(10,779)	Icecream Provision	15,000	0	15,000	4,377	15,000		0	
210	0	210	669	(459)		(459)	Confectionery Purchase	0	0	0	0	0		0	
151,920	0	151,920	185,129	(33,209)		(33,209)	Restaurant Provisions café bar	180,000	0	180,000	75,101	180,000		0	
900	0	900	0	900		900	Provisions (FOH)	930	0	930	0	930		0	
98,540	0	98,540	152,497	(53,957)		(53,957)	Bar purchases	150,000	0	150,000	48,930	150,000		0	
230	0	230	665	(435)		(435)	Purchases for resale	240	0	240	0	240		0	
1,550	0	1,550	2,424	(874)		(874)	Rental Catering Machines	1,600	0	1,600	1,108	1,600		0	
7,000	0	7,000	17,885	(10,885)		(10,885)	Catering Equipment	7,000	0	7,000	2,462	7,000		0	
190	0	190	191	(1)		(1)	Hospitality	200	0	200	252	505		(305)	
150	0	150	108	42		42	Uniform / Protective clothing	150	0	150	80	150		0	
0	0	0	3,777	(3,777)		(3,777)	Subscriptions / Licenses	1,500	0	1,500	2,712	2,712		(1,212)	
40	0	40	899	(859)		(859)	Events Expenditure	5,000	0	5,000	11,757	11,757		(6,757)	
	0	0	4,764	(4,764)		(4,764)	Bank Charges	600	0	600	2,238	2,238		(1,638)	
1,260	0	1,260	2,834	(1,574)		(1,574)	Equipment, Tools & Materials	1,300	0	1,300	1,661	1,661		(361)	
2,440	0	2,440	3,073	(633)		(633)	Equipment hire	2,510	0	2,510	113	2,510		0	
150	0	150	1,991	(1,841)		(1,841)	Cleaning and domestic equipment	2,000	0	2,000	106	2,000		0	
30	0	30	0	30		30	Floral decorations	0	0	0	0	0		0	
940	0	940	8	932		932	Misc Expenditure	970	0	970	561	970		0	
2,265,680	0	2,265,680	151,402	2,114,278	58,068	2,056,210	**Octagon**	209,470	0	209,470	332,605	332,605	(123,135)	0	Phase 2 project cost - funded by Octagon Reserve

Original Budget	Revised Budget	Budget Virement	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve Contribution	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Notes
0	0	0	0	0		0	**Contribution to Octagon Theatre Project (Transfer from Planning)**	1,000	0	1,000	0	1,000		0	
1,000	0	1,000	1,000	0		0	Octagon Summer School - SLA	1,000	0	1,000	0	1,000		0	
0	5,000	5,000	5,000	0		0	Arts & Engagement Outreach Programme	0	0	0	0	0		0	
5,000	0	5,000	5,000	0		0	**Yeovil Art Space (SLA)**	5,000	0	5,000	5,000	5,000		0	
2,000	0	2,000	2,000	0		0	**Yeovil Together**	2,000	0	2,000	0	2,000		0	
4,685,990	**14,560**	**4,700,550**	**3,833,693**	**866,857**	**147,068**	**719,789**	**Total Expenditure**	**3,583,150**	**4,000**	**3,587,150**	**1,777,128**	**3,772,677**	**(123,135)**	**(62,392)**	
							INCOME								
							Westlands:								
(46,280)	0	(46,280)	0	(46,280)		(46,280)	Joint Financing Conts	(46,960)	0	(46,960)	0	(46,960)		0	
0	0	0	0	0		0	Contribution towards Panto	(20,000)	0	(20,000)	(20,000)	(20,000)		0	
(16,652)	0	(16,652)	(81,344)	64,692		64,692	Salary Recharge	(27,090)	0	(27,090)	(18,465)	(27,090)		0	
(190)	0	(190)	(12,249)	12,059		12,059	Sales - Std	(13,000)	0	(13,000)	(78)	(13,000)		0	
(3,120)	0	(3,120)	(4,202)	1,082		1,082	Fees & Charges - Std	(3,210)	0	(3,210)	(2,055)	(3,210)		0	
(14,790)	0	(14,790)	(22,693)	7,903		7,903	Equipment Hire	(20,000)	0	(20,000)	(7,662)	(20,000)		0	
(700)	0	(700)	(32,339)	31,639		31,639	Advertising	(30,000)	0	(30,000)	(18,297)	(30,000)		0	
0	0	0	(3,475)	3,475		3,475	Memberships	(3,000)	0	(3,000)	(1,396)	(3,000)		0	
(2,190)	0	(2,190)	(67,527)	65,337		65,337	Commission	(60,000)	0	(60,000)	(22,921)	(60,000)		0	
0	0	0	(386)	386		386	Donations	0	0	0	0	0		0	
(2,940)	0	(2,940)	0	(2,940)		(2,940)	Rents	0	0	0	0	0		0	
(1,090)	0	(1,090)	(328)	(763)		(763)	Misc Income	0	0	0	(2,189)	(2,189)		2,189	Banking Overs / FOH Room Hire
(537,660)	0	(537,660)	(1,790,735)	1,253,075		1,253,075	Admission Charges Theatre - Std	(1,500,000)	0	(1,500,000)	(787,283)	(1,500,000)		0	
(160)	0	(160)	(5,260)	5,100		5,100	Admission Charges Theatre - E	(6,000)	0	(6,000)	(6,720)	(6,720)		720	
(90,000)	0	(90,000)	(129,754)	39,754	129,754	(90,000)	Ticket Levy	(140,000)	0	(140,000)	(43,541)	(140,000)		0	
0	0	0	(3,510)	3,510		3,510	Postage	(2,000)	0	(2,000)	(1,230)	(2,000)		0	
(69,460)	0	(69,460)	(172,137)	102,677		102,677	Venue Hire	(100,000)	0	(100,000)	(67,027)	(100,000)		0	
(57,410)	0	(57,410)	(38,004)	(19,406)		(19,406)	Room Hire - E	(59,130)	0	(59,130)	(2,319)	(59,130)		0	
(1,630)	0	(1,630)	(74,710)	73,080		73,080	Dance Class/Community Choir	(70,000)	0	(70,000)	(44,437)	(70,000)		0	
1,000	0	1,000	(500)	1,500		1,500	Dept for Education Apprenticeship contribution	0	0	0	0	0		0	
							Westlands Front of House:								
(811,470)	0	(811,470)	(316,210)	(495,260)		(495,260)	Sales of meals	(350,000)	0	(350,000)	(132,804)	(350,000)		0	
(188,570)	0	(188,570)	(554,121)	365,551		365,551	Bar Sales - Std	(350,000)	0	(350,000)	(201,634)	(350,000)		0	
0	0	0	(9)	9		9	Other Income	0	0	0	0	0		0	
(400)	0	(400)	0	(400)		(400)	Equipment Hire	0	0	0	0	0		0	
(2,056,210)	0	(2,056,210)	0	(2,056,210)		(2,056,210)	**Octagon**	0	0	0		0			
0	0	0	(650)	650	650	0	Development Project Donation	0	0	0	(111)	(111)	111	0	To go to Octagon Theatre Redevelopment Reserve
0	0	0	(2,250)	2,250	2,250	0	Project Contribution - Other Parish	0	0	0	0	0		0	To go to Octagon Theatre Redevelopment Reserve
							Community Heritage:								
0	0	0	(867)	867		867	Grants	0	0	0	0	0		0	
0	0	0	(1,130)	1,130		1,130	General Sales	0	0	0	(116)	(116)		116	Third Party Sales
(1,930)	0	(1,930)	(541)	(1,389)		(1,389)	Fees & Charges - Std	(1,990)	0	(1,990)	(231)	(1,990)		0	
(590)	0	(590)	(472)	(118)		(118)	Donations	(610)	0	(610)	(296)	(610)		0	
(3,902,442)	**0**	**(3,902,442)**	**(3,315,403)**	**(587,039)**	**132,654**	**(719,693)**	**Total Income**	**(2,802,990)**	**0**	**(2,802,990)**	**(1,380,809)**	**(2,806,126)**	**111**	**3,025**	
783,548	**14,560**	**798,108**	**518,289**	**279,818**	**279,722**	**96**	**Net Expenditure**	**780,160**	**4,000**	**784,160**	**396,319**	**966,552**	**(123,024)**	**(59,368)**	

Culture Committee

2025/26								2026/27								
Original Budget	Revised Budget	Budget Virement	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve Contribution	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Proposed 2027/28 Budget	Notes
£	£	£	£	£	£	£		£	£	£	£	£	£	£	£	
							EXPENDITURE									
							Director of Culture:									
69,610	0	69,610	70,740	(1,130)		(1,130)	Salaries - Basic & NI	72,200	0	72,200	36,297	74,583		(2,383)	74,960	Estimate payaward increase 3.5%
13,650	0	13,650	14,697	(1,047)		(1,047)	Salaries - Pension	12,690	0	12,690	5,792	11,583		1,107	14,690	
0	0	0	1,399	(1,399)		(1,399)	Other Costs	0	0	0	1,866	1,866		(1,866)		Octagon Choir
12,770	0	12,770	2,555	10,215		10,215	Mayoral Allowance	13,150	0	13,150	13,150	13,150		0	13,610	
0	0	0	54	(54)		(54)	Other Mayor Costs	0	0	0	0	0		0	0	
200	0	200	24	176		176	Travel Costs - Ex Officios	200	0	200	0	200		0	200	
1,000	0	1,000	617	383		383	Mace Bearer Salary	700	0	700	606	606		94	730	Estimate payaward increase 3.5%
3,500	0	3,500	0	3,500		3,500	**Band Costs**	3,500	0	3,500	0	3,500		0	3,500	
							Christmas Lights:									
54,840	0	54,840	55,214	(374)		(374)	Hire, Installation & Safety Checks	54,840	0	54,840	28,369	54,840		0	54,840	
30	0	30	0	30		30	Christmas Lights Competition	30	0	30	0	30		0	30	
8,000	0	8,000	7,040	960		960	Christmas Lights Switch On Event	8,000	4,000	12,000	80	12,000		0	12,000	
							Community Heritage:									
36,820	0	36,820	37,080	(260)		(260)	Salaries - Basic & NI	38,180	0	38,180	19,184	39,440		(1,260)	39,660	Estimate payaward increase 3.5%
6,340	0	6,340	6,377	(37)		(37)	Salaries - Pension	5,890	0	5,890	2,644	5,288		602	5,500	
0	0	0	90	(90)		(90)	Health & Safety at Work	0	0	0	0	0		0	0	
0	0	0	14,845	(14,845)		(14,845)	Business Rates	15,290	0	15,290	17,072	17,072		(1,782)	17,750	Predicated Inflationary 4%
0	0	0	38	(38)		(38)	Cleaning & Domestic Supplies	40	0	40	69	69		(29)	70	Predicated Inflationary 4%
70	0	70	312	(242)		(242)	Travelling	70	0	70	107	214		(144)	220	
1,800	0	1,800	182	1,618		1,618	Printing & Stationery	1,850	0	1,850	198	1,850		0	1,850	
0	540	540	586	(46)		(46)	Phone & Mobile	770	0	770	338	770		0	810	
7,000	0	7,000	5,257	1,743		1,743	IT	6,370	0	6,370	2,665	6,370		0	7,180	
0	0	0	389	(389)		(389)	IT Hardware	0	0	0	0	0		0	0	
0	0	0	0	0		0	Consultancy	5,000	0	5,000	0	5,000		0	5,000	
10	0	10	76	(66)		(66)	Uniform / Protective clothing	10	0	10	12	12		(2)	10	
10	0	10	251	(241)		(241)	Volunteer Expenses	500	0	500	16	500		0	500	
10	0	10	180	(170)		(170)	Subscriptions	100	0	100	109	109		(9)	110	Predicated Inflationary 4%
1,500	0	1,500	843	657		657	Events Expenditure	1,550	0	1,550	0	1,550		0	1,550	
0	0	0	0	0		0	Licences	0	0	0	380	380		(380)	400	Predicated Inflationary 4%
330	0	330	1,034	(704)		(704)	Equipment, Tools & Materials	340	0	340	378	378		(38)	390	Predicated Inflationary 4%
							Printer Hire	0	0	0	131	262		(262)	270	Printer Rental Charge (Equipment Hire)
0	0	0	340	(340)		(340)	Miscellaneous	0	0	0	0	0		0	0	
15,530	0	15,530	5,000	10,530		10,530	SC - Overheads recharge	15,000	0	15,000	0	15,000		0	15,000	
28,020	0	28,020	28,689	(669)		(669)	SLA - South West Heritage Trust	28,860	0	28,860	19,332	28,860		0	28,860	
4,700	0	4,700	2,390	2,310		2,310	**Eats:Festival**	4,700	0	4,700	3,050	4,700		0	5,000	
4,700	0	4,700	2,390	2,310		2,310	**Eats:Festival**	4,700	0	4,700	3,050	4,700		0	5,000	
1,000	0	1,000	0	1,000		1,000	**Love Yeovil**	0	0	0	0	0		0	Remove	
4,000	0	4,000	3,236	764		764	**V E Day**	4,000	0	4,000	0	4,000		0	4,000	
10,000	0	10,000	8,196	1,804		1,804	**Super Saturday**	10,000	0	10,000	9,764	10,000		0	10,000	
1,260	0	1,260	1,342	(82)		(82)	**Town Crier**	1,260	0	1,260	656	1,260		0	1,260	
1,820	0	1,820	1,398	422		422	**Yeovil Open Town Crier Competition**	1,820	0	1,820	1,165	1,820		0	1,820	
1,000	0	1,000	1,202	(202)		(202)	**Regalia**	1,000	0	1,000	2,465	2,465		(1,465)	1,000	
1,500	0	1,500	1,961	(461)		(461)	**Remembrance Sunday**	1,500	0	1,500	60	1,500		0	1,500	
							Westlands:									
645,220	(73,350)	571,870	546,128	25,742		25,742	Salaries - Basic & NI	563,690	0	563,690	306,261	582,292		(18,602)	663,930	Estimate payaward increase 3.5%
127,880	(14,520)	113,360	122,087	(8,727)		(8,727)	Salaries - Pension	113,950	0	113,950	52,905	105,810		8,140	118,740	
0	0	0	2,961	(2,961)		(2,961)	Overtime	0	0	0	0	0		0	0	
67,300	65,930	133,230	142,753	(9,523)		(9,523)	Wages (Casual)	147,140	0	147,140	60,453	147,140		0	143,850	
0	0	0	0	0		0	Conference Expenses	0			720	720		(720)	0	
230	0	230	216	14		14	Training	240	0	240	12	240		0	240	
60,040	0	60,040	41,894	18,146		18,146	Repairs and Maintenance Buildings	60,040	0	60,040	8,661	60,040		0	60,040	
16,650	0	16,650	3,859	12,791	89,000	(76,209)	Repairs and Maintenance Plant	9,700	0	9,700	1,935	9,700		0	9,700	
0	0	0	29,432	(29,432)		(29,432)	Technical	50,000	0	50,000	4,421	50,000		0	50,000	
620	0	620	4,423	(3,803)		(3,803)	Health & Safety at work	640	0	640	1,828	3,656		(3,016)	3,800	Predicated Inflationary 4%
0	0	0	6,273	(6,273)		(6,273)	Repairs & Maintenance Equipment	0	0	0	2,419	2,419		(2,419)	2,520	Predicated Inflationary 4%
108,350	0	108,350	125,161	(16,811)		(16,811)	Electricity	125,000	0	125,000	45,659	125,000		0	125,000	
29,470	(29,470)	0	0	0		0	Gas	0	0	0	0	0		0	0	
28,750	0	28,750	29,415	(665)		(665)	Business Rates	29,610	0	29,610	31,240	31,240		(1,630)	32,490	Predicated Inflationary 4%
6,030	0	6,030	0	6,030		6,030	Sewerage	6,210	0	6,210	0	6,210		0	6,210	
5,570	0	5,570	0	5,570		5,570	Water	5,740	0	5,740	0	5,740		0	5,740	
0	0	0	4,091	(4,091)		(4,091)	Gritting	400	0	400	0	400		0	400	
17,140	0	17,140	4,213	12,927		12,927	Cleaning & Domestic supplies	7,000	0	7,000	2,629	7,000		0	7,000	
0	0	0	1,944	(1,944)		(1,944)	Specialist Cleaning		0	0	715	715		(715)	740	Predicated Inflationary 4%
0	0	0	239	(239)		(239)	Skip Hire	0	0	0	3,248	3,248		(3,248)	3,380	Predicated Inflationary 4%

Original Budget	Revised Budget	Budget Virement	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve Contribution	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Proposed 2027/28 Budget	Notes
0	0	0	0	0		0	Litter / Grit Bins	0		0	4,463	4,463		(4,463)	0	
250	0	250	1,249	(999)		(999)	Maintenance Agreement Charges	0	0	0	205	205		(205)	210	Predicated Inflationary 4%
42,010	0	42,010	8,250	33,760		33,760	Security - Fire / Intruder / Key holding	7,500	0	7,500	7,523	7,523		(23)	7,820	Predicated Inflationary 4%
0	0	0	9,603	(9,603)		(9,603)	Security - Events	9,000	0	9,000	3,336	9,000		0	9,000	
160	0	160	876	(716)		(716)	Travelling Allowance	800	0	800	383	800		0	800	
0	0	0	4,061	(4,061)		(4,061)	Printing & Stationery	6,500	0	6,500	637	6,500		0	6,500	
30	0	30	46,330	(46,300)		(46,300)	Printing of Publications	60,000	0	60,000	13,678	60,000		0	60,000	
280	0	280	1,840	(1,560)		(1,560)	Photographic Work	0	0	0	0	0		0	0	
1,000	0	1,000	23,951	(22,951)		(22,951)	Postage	19,000	0	19,000	19,924	19,924		(924)	20,720	Predicated Inflationary 4%
0	9,020	9,020	9,683	(663)		(663)	Phone & Mobile	12,800	0	12,800	5,429	12,800		0	13,070	
20,000	0	20,000	37,893	(17,893)		(17,893)	IT	24,620	0	24,620	19,874	24,620		0	48,090	
0	0	0	14,364	(14,364)		(14,364)	IT Hardware	8,000	0	8,000	7,606	8,000		0	8,000	
0	0	0	2,109	(2,109)		(2,109)	Website	1,600	0	1,600	1,188	1,600		0	1,600	
3,000	0	3,000	83	2,917		2,917	Office Furniture	1,000	0	1,000	0	1,000		0	1,000	
3,840	0	3,840	1,588	2,253		2,253	Consultant & professional fees	1,000	0	1,000	9,600	9,600		(8,600)	1,040	Predicated Inflationary 4%
780	0	780	968	(188)		(188)	Hospitality	0	0	0	0	0		0	0	
0	0	0	329	(329)		(329)	Uniform / Protective clothing	500	0	500	63	500		0	500	
0	0	0	12,168	(12,168)		(12,168)	Subscriptions	12,000	0	12,000	7,039	12,000		0	12,000	
110	0	110	3,340	(3,230)		(3,230)	Events Expenditure	5,000	0	5,000	0	5,000		0	5,000	
32,250	0	32,250	100,113	(67,863)		(67,863)	Adverts/Promotions	58,000	0	58,000	27,346	58,000		0	58,000	
8,400	0	8,400	28,352	(19,952)		(19,952)	Performance Rights Licence	24,000	0	24,000	5,359	24,000		0	24,000	
90	0	90	295	(205)		(205)	Licences	0	0	0	0	0		0	0	
7,840	0	7,840	59,682	(51,842)		(51,842)	Electronic Bank Charges	26,000	0	26,000	16,681	26,000		0	26,000	
0	0	0	6,718	(6,718)		(6,718)	Misc	200	0	200	133	200		0	200	Room Hire - Somerton Town Council
297,230	0	297,230	1,068,847	(771,617)		(771,617)	Performance Costs	820,000	0	820,000	212,473	820,000		0	820,000	
5,000	0	5,000	0	5,000		5,000	Country Music Festival	5,000	0	5,000	0	5,000		0	5,000	
60	0	60	585	(525)		(525)	Equipment, Tools & Materials	0	0	0	227	227		(227)	240	Predicated Inflationary 4%
14,780	0	14,780	12,465	2,315		2,315	Equipment hire	12,000	0	12,000	7,158	12,000		0	12,000	
0	0	0	1,835	(1,835)		(1,835)	Cleaning Equipment	0	0	0	1,565	1,565		(1,565)	1,630	Predicated Inflationary 4%
130	0	130	242	(112)		(112)	Floral Decorations	0	0	0	0	0		0	Remove	
4,080	0	4,080	49,947	(45,867)		(45,867)	Arts & Engagement	20,000	0	20,000	21,761	21,761		(1,761)	22,630	Predicated Inflationary 4%
0	0	0	1,186	(1,186)		(1,186)	Money Collection Service	1,500	0	1,500	518	1,500		0	1,500	
1,540	0	1,540	5,703	(4,163)		(4,163)	Payment to Contractors	3,000	0	3,000	2,122	3,000		0	3,000	
0	0	0	7,783	(7,783)		(7,783)	Waste collection	7,500	0	7,500	3,978	7,500		0	7,500	
							Westlands Front of House:									
0	73,350	73,350	90,983	(17,633)		(17,633)	Salaries - Basic & NI	90,900	0	90,900	62,645	93,900		(3,000)	140,700	Estimate payaward increase 3.5%
0	14,520	14,520	32,363	(17,843)		(17,843)	Salaries - Pension	31,740	0	31,740	16,041	32,081		(341)	40,100	
294,000	(65,930)	228,070	275,851	(47,781)		(47,781)	Wages (Casual)	251,880	0	251,880	113,795	251,880		0	262,860	
0	0	0	0	0		0	Training	100	0	100	320	320		(220)	330	Predicated Inflationary 4%
0	0	0	80	(80)		(80)	Advertising for Staff	100	0	100	0	100		0	100	
400	0	400	586	(186)		(186)	Repairs and Maintenance Buildings	0	0	0	375	375		(375)	0	
200	0	200	41	159		159	Health & Safety at work	200	0	200	195	200		0	200	
4,370	0	4,370	11,752	(7,382)		(7,382)	Repairs and Maintenance Equipment	8,000	0	8,000	4,349	8,000		0	8,000	
0	29,470	29,470	0	29,470		29,470	Gas	29,470	0	29,470	0	29,470		0	29,470	
1,800	0	1,800	4,646	(2,846)		(2,846)	Cleaning	8,000	0	8,000	496	8,000		0	8,000	
300	0	300	911	(611)		(611)	Printing & Stationery	0	0	0	521	521		(521)	540	Predicated Inflationary 4%
30	0	30	0	30		30	Printing of Publications	0	0	0	0	0		0	0	
3,230	0	3,230	14,009	(10,779)		(10,779)	Icecream Provision	15,000	0	15,000	4,377	15,000		0	15,000	
210	0	210	669	(459)		(459)	Confectionery Purchase	0	0	0	0	0		0	0	
151,920	0	151,920	185,129	(33,209)		(33,209)	Restaurant Provisions café bar	180,000	0	180,000	75,101	180,000		0	180,000	
900	0	900	0	900		900	Provisions (FOH)	930	0	930	0	930		0	930	
98,540	0	98,540	152,497	(53,957)		(53,957)	Bar purchases	150,000	0	150,000	48,930	150,000		0	150,000	
230	0	230	665	(435)		(435)	Purchases for resale	240	0	240	0	240		0	240	
1,550	0	1,550	2,424	(874)		(874)	Rental Catering Machines	1,600	0	1,600	1,108	1,600		0	1,600	
7,000	0	7,000	17,885	(10,885)		(10,885)	Catering Equipment	7,000	0	7,000	2,462	7,000		0	7,000	
190	0	190	191	(1)		(1)	Hospitality	200	0	200	252	505		(305)	530	Predicated Inflationary 4%
150	0	150	108	42		42	Uniform / Protective clothing	150	0	150	80	150		0	150	
0	0	0	3,777	(3,777)		(3,777)	Subscriptions / Licenses	1,500	0	1,500	2,712	2,712		(1,212)	2,820	Predicated Inflationary 4%
40	0	40	899	(859)		(859)	Events Expenditure	5,000	0	5,000	11,757	11,757		(6,757)	12,230	Predicated Inflationary 4%
0	0	0	4,764	(4,764)		(4,764)	Bank Charges	600	0	600	2,238	2,238		(1,638)	2,330	Predicated Inflationary 4%
1,260	0	1,260	2,834	(1,574)		(1,574)	Equipment, Tools & Materials	1,300	0	1,300	1,661	1,661		(361)	1,730	Predicated Inflationary 4%
2,440	0	2,440	3,073	(633)		(633)	Equipment hire	2,510	0	2,510	113	2,510		0	2,510	
150	0	150	1,991	(1,841)		(1,841)	Cleaning and domestic equipment	2,000	0	2,000	106	2,000		0	2,000	
30	0	30	0	30		30	Floral decorations	0	0	0	0	0		0	Remove	
940	0	940	8	932		932	Misc Expenditure	970	0	970	561	970		0	970	
2,265,680	0	2,265,680	151,402	2,114,278	58,068	2,056,210	**Octagon**	209,470	0	209,470	332,605	332,605	(123,135)	0	166,140	Phase 2 project cost - funded by Reserve. Vire £43,333 to PWLB Loan (£230,000-186,667) Ticket Levy. Until Octagon Theatre generating Ticket Levy

Original Budget	Revised Budget	Budget Virement	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve Contribution	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Proposed 2027/28 Budget	Notes
0	0	0	0	0		0	**Contribution to Octagon Theatre Project (Transfer from Planning)**	1,000	0	1,000	0	1,000		0	1,000	
1,000	0	1,000	1,000	0		0	Octagon Summer School - SLA	1,000	0	1,000	0	1,000		0	1,000	
0	5,000	5,000	5,000	0		0	Arts & Engagement Outreach Programme	0	0	0	0	0		0	0	
5,000	0	5,000	5,000	0		0	**Yeovil Art Space (SLA)**	5,000	0	5,000	5,000	5,000		0	5,000	
2,000	0	2,000	2,000	0		0	**Yeovil Together**	2,000	0	2,000	0	2,000		0	2,000	
4,690,690	**14,560**	**4,705,250**	**3,836,083**	**869,167**	**147,068**	**722,099**	**Total Expenditure**	**3,587,850**	**4,000**	**3,591,850**	**1,780,178**	**3,777,508**	**(123,135)**	**(62,523)**	**3,785,580**	
							INCOME									
							Westlands:									
(46,280)	0	(46,280)	0	(46,280)		(46,280)	Joint Financing Conts	(46,960)	0	(46,960)	0	(46,960)		0	(46,960)	
0	0	0	0	0		0	Contribution towards Panto	(20,000)	0	(20,000)	(20,000)	(20,000)		0	(20,000)	
(16,652)	0	(16,652)	(81,344)	64,692		64,692	Salary Recharge	(27,090)	0	(27,090)	(18,465)	(27,090)		0	(82,840)	
(190)	0	(190)	(12,249)	12,059		12,059	Sales - Std	(13,000)	0	(13,000)	(78)	(13,000)		0	(13,000)	
(3,120)	0	(3,120)	(4,202)	1,082		1,082	Fees & Charges - Std	(3,210)	0	(3,210)	(2,055)	(3,210)		0	(3,210)	
(14,790)	0	(14,790)	(22,693)	7,903		7,903	Equipment Hire	(20,000)	0	(20,000)	(7,662)	(20,000)		0	(20,000)	
(700)	0	(700)	(32,339)	31,639		31,639	Advertising	(30,000)	0	(30,000)	(18,297)	(30,000)		0	(30,000)	
0	0	0	(3,475)	3,475		3,475	Memberships	(3,000)	0	(3,000)	(1,396)	(3,000)		0	(3,000)	
(2,190)	0	(2,190)	(67,527)	65,337		65,337	Commission	(60,000)	0	(60,000)	(22,921)	(60,000)		0	(60,000)	
0	0	0	(386)	386		386	Donations	0	0	0	0	0		0	0	
(2,940)	0	(2,940)	0	(2,940)		(2,940)	Rents	0	0	0	0	0		0	0	
(1,090)	0	(1,090)	(328)	(763)		(763)	Misc Income	0	0	0	(2,189)	(2,189)		2,189	0	Banking Overs / FOH Room Hire
(537,660)	0	(537,660)	(1,790,735)	1,253,075		1,253,075	Admission Charges Theatre - Std	(1,500,000)	0	(1,500,000)	(787,283)	(1,500,000)		0	(1,500,000)	
(160)	0	(160)	(5,260)	5,100		5,100	Admission Charges Theatre - E	(6,000)	0	(6,000)	(6,720)	(6,720)		720	(6,720)	
(90,000)	0	(90,000)	(129,754)	39,754	129,754	(90,000)	Ticket Levy	(140,000)	0	(140,000)	(43,541)	(140,000)		0	(186,670)	To pay back PWLB Loan - ticket Levy £2
0	0	0	(3,510)	3,510		3,510	Postage	(2,000)	0	(2,000)	(1,230)	(2,000)		0	(2,000)	
(69,460)	0	(69,460)	(172,137)	102,677		102,677	Venue Hire	(100,000)	0	(100,000)	(67,027)	(100,000)		0	(100,000)	
(57,410)	0	(57,410)	(38,004)	(19,406)		(19,406)	Room Hire - E	(59,130)	0	(59,130)	(2,319)	(59,130)		0	(59,130)	
(1,630)	0	(1,630)	(74,710)	73,080		73,080	Dance Class/Community Choir	(70,000)	0	(70,000)	(44,437)	(70,000)		0	(70,000)	
1,000	0	1,000	(500)	1,500		1,500	Dept for Education Apprenticeship contribution	0	0	0	0	0		0	0	
							Westlands Front of House:									
(811,470)	0	(811,470)	(316,210)	(495,260)		(495,260)	Sales of meals	(350,000)	0	(350,000)	(132,804)	(350,000)		0	(350,000)	
(188,570)	0	(188,570)	(554,121)	365,551		365,551	Bar Sales - Std	(350,000)	0	(350,000)	(201,634)	(350,000)		0	(400,000)	
0	0	0	(9)	9		9	Other Income	0	0	0	0	0		0	0	
(400)	0	(400)	0	(400)		(400)	Equipment Hire	0	0	0	0	0		0	Remove	
(2,056,210)	0	(2,056,210)	0	(2,056,210)		(2,056,210)	**Octagon**	0	0	0		0				
0	0	0	(650)	650	650	0	Development Project Donation	0	0	0	(111)	(111)	111	0	0	To go to Octagon Theatre Redevelopment Reserve
0	0	0	(2,250)	2,250	2,250	0	Project Contribution - Other Parish	0	0	0	0	0		0	0	To go to Octagon Theatre Redevelopment Reserve
							Community Heritage:									
0	0	0	(867)	867		867	Grants	0	0	0	0	0		0	0	
0	0	0	(1,130)	1,130		1,130	General Sales	0	0	0	(116)	(116)		116	0	
(1,930)	0	(1,930)	(541)	(1,389)		(1,389)	Fees & Charges - Std	(1,990)	0	(1,990)	(231)	(1,990)		0	(1,990)	
(590)	0	(590)	(472)	(118)		(118)	Donations	(610)	0	(610)	(296)	(610)		0	(610)	
(3,902,442)	**0**	**(3,902,442)**	**(3,315,403)**	**(587,039)**	**132,654**	**(719,693)**	**Total Income**	**(2,802,990)**	**0**	**(2,802,990)**	**(1,380,809)**	**(2,806,126)**	**111**	**3,025**	**(2,956,130)**	
788,248	**14,560**	**802,808**	**520,679**	**282,128**	**279,722**	**2,406**	**Net Expenditure**	**784,860**	**4,000**	**788,860**	**399,369**	**971,383**	**(123,024)**	**(59,499)**	**829,450**	

Yeovil Town Council

Consultancy Brief

South Somerset Heritage Collections Project

Yeovil Town Council, in partnership with South West Heritage Trust, is seeking to engage heritage consultants to undertake an options appraisal and initial feasibility study to find a sustainable location for the South Somerset Heritage Collections and realise the potential of the collections to inspire and engage audiences.

1.Background

Yeovil Town Council is responsible for safeguarding the South Somerset Museum Collection under an agreement with Somerset Council. In December 2024, the South West Heritage Trust (SWHT) entered a five-year agreement with the Town Council to provide heritage, museum and archive services.

The South Somerset Heritage Collection is a historic collection that includes 30,000 objects and 6,000 photographs reflecting the story of Yeovil and South Somerset. The collection tells the story of the area's people and places through its extensive archaeology, social history and industrial collections. The collection is housed in a museum store with Accredited Museum status and includes a diverse range of items, from Roman mosaics to Yeovil Town Football Club programmes. A collection of items relating to the gloving industry is of particular significance to the area.

The collection is currently housed at Lufton Depot in Yeovil, a Somerset Council-owned site in Yeovil. The storage arrangements with Somerset Council are due to end and suitable alternative storage is now required. Somerset Council and Yeovil Town Council are committed to the collection's long-term future and public accessibility and are looking at future options for the storage and access to the collections and the creation of a museum in Yeovil.

This is a partnership project, with Yeovil Town Council acting as lead partner. The aims of the project are:

- To secure the long-term future of the South Somerset Heritage Collections.
- To celebrate, preserve and share stories about Yeovil and South Somerset's heritage.
- To increase public access to South Somerset's heritage through a sustainable model that inspires curiosity and creativity and supports lifelong learning, community wellbeing and participation, social inclusion and civic pride.
- To support the mission and values of Yeovil Town Council by encouraging participation and access, working in partnership, and promoting the wellbeing of the people of Yeovil.
- To build local stakeholder support and engagement.

2. Delivery and Outputs

Yeovil Town Council, in partnership with South West Heritage Trust, is seeking to engage consultants to undertake an options appraisal and initial feasibility study to develop a business case, project brief, vision and objectives for the South Somerset Heritage Collections project. The project will be approached in two phases, as outlined below:

Phase One: Project Strategic Definition – Museum and Collection Store Options Appraisal (RIBA Stage 0)

Key areas of focus include:

- Strategic and heritage review
- Collections and storage requirements
- Museum and public engagement (identify audience, audience needs and sustainable engagement model)
- Identify strategic options and undertake an options assessment against an agreed framework
- Capital and revenue modelling
- High level capital cost estimates
- Governance, risk and organisational resilience

Outline of work:

- Information review
- Stakeholder consultation
- Draft options appraisal report
- Options appraisal with clear recommendations
- Financial model (editable format)
- Final report suitable for submission as supporting evidence to the National Lottery Heritage Fund
- Executive summary (suitable for funders)

The options appraisal study must clearly demonstrate:

- A clear project brief, vision and objectives
- A business case including heritage need, public benefit, an outline business model, outline project costs, timeline and funding strategy for the preferred option(s).

Timeframe:

4 months

Date	Milestone
15 October 2026	Contract goes out to tender
2 November 2026	Tender deadline
18 November 2026	Presentations and Interview for Final Assessment
20 November 2026	Consultant appointed

Week commencing 23 November 2026	Start-up meeting, milestones agreed
8 January 2027	Stakeholder consultation complete
15 February 2027	Draft options appraisal report presented to Somerset Council, Yeovil Town Council, South West Heritage Trust
1 March 2027	Final report
March 2027	Presentation to Yeovil Town Council

Following the report and presentation members of Yeovil Town Council will be asked to decide whether there is an option they wish to advance to Phase Two. Should members decide not to proceed the project is expected to conclude and the contract will end.

Should members approve an option for Phase Two development:

Phase Two: Preparation and Briefing - Museum and Collection Store Feasibility (RIBA Stage 1)

Key areas of focus will be clarified through the options appraisal and may include:

- Site analysis
- Planning/conservation
- Business planning
- Costs
- Concept designs
- Programme
- Outline project budget
- Interpretation/design/audience engagement strategy
- Consultation
- Market analysis

Outline of work:

- Site surveys
- Cost benefit analysis
- Business plan and business case development
- Concept/technical designs to RIBA 1
- Business case development
- Development of outline project budget
- Initial risk assessment
- Building stakeholder engagement and support through an agreed framework of consultation.
- Finalise the project brief and programme
- Feasibility study report

Outcomes:

The feasibility study report must demonstrate a clear strategic vision that delivers the project's strategic ambitions, is financially and operationally viable, considers heritage needs and demonstrates market demand.

Timeframe:

To be determined through the Phase One Options Appraisal and funding strategy with work expected to be completed within 2027.

3. Procurement

Essential requirements:

The appointed consultant/team must demonstrate:

- Significant experience of supporting successful National Lottery Heritage Fund capital project applications, undertaking options appraisals and feasibility studies within a cultural heritage context and knowledge of NLHF's four investment principles.
- Proposed team structure chart and brief biographies
- Museum and collections storage planning expertise
- Knowledge of UK Accreditation standards
- Knowledge of organisational governance and risk management
- Experience in capital cost planning and financial modelling
- Stakeholder engagement and consultation capability

Fee:

Consultants will be appointed for both project phases, with a break clause at the end of Phase One. The expected fee for Phase One is in the region of **£20,000–£25,000**, and for Phase Two **£50,000–£70,000**, including expenses, plus VAT if applicable.

How to apply: Applications should take the form of a Tender response (maximum 30 sides of A4) to include:

- Outline your suitability to undertake the work, with case studies of comparable or relevant projects that demonstrate your understanding and experience of delivering similar projects.
- Methodology - identifying how you would approach the work, key delivery stages, milestones and dates.
- A proposed team structure chart with names of team members and a short statement for each person demonstrating relevant experience and qualifications (maximum 150 words per person).
- Details of any sub-consultants/third party services that you will commission.
- Fee proposal, including all expenses and VAT if applicable, for Phase One and Phase Two of the project, with a breakdown of costs for each phase. Please specify your day rate and the number of days included in your fee proposal for each phase.

Your submission should be emailed to recruitment@swheritage.org.uk **by 9am on 2 November 2026. Any submissions received after this time will not be accepted. If you have**

any questions regarding the process or brief, please contact us via Estelle.gilbert@swheritage.org.uk**.**

Selection criteria:

Relevant experience and track record – 30%
Experience of delivering comparable museum, heritage, options appraisal and feasibility work, including examples of relevant projects and outcomes.

Methodology and understanding of the brief – 30%
Understanding of the project aims, heritage context, collections/storage issues, stakeholder engagement, and proposed approach to delivering both phases.

Team capacity and capability – 20%
Suitability of the proposed team, including relevant expertise, roles, availability and ability to deliver within the required timeframe.

Price – 20%
Overall value for money based on the fixed-fee proposal, including expenses and VAT if applicable.

The assessment panel is:

- Amanda Card – Chief Executive / Town Clerk, Yeovil Town Council
- Adam Burgan – Director of Culture, Yeovil Town Council
- Tim Cook – Director Property & Community, Yeovil Town Council
- Estelle Gilbert - Head of Museums and Engagement, South West Heritage Trust

11/268 **RE-ESTABLISHMENT OF YEOVIL CARNIVAL**

Report Author: Adam Burgan (Director of Culture)

E-mail: adam.burgan@yeovil.gov.uk

Meeting : Culture

Date: 17th November 2026

The Committee is **RECOMMENDED** to consider the email received regarding the re-establishment of Yeovil Carnival.

I am writing to suggest an opportunity that I believe could bring significant benefits to Yeovil and its wider community: the return of the town's illuminated carnival.

Yeovil last held its illuminated carnival in 2005, and it seems a real shame that, more than 20 years later, one of Somerset's largest towns is no longer part of this wonderful tradition.

Across Somerset, illuminated carnivals continue to attract visitors, bring communities together, support local businesses and raise valuable funds for charities. With Yeovil's established town centre and surrounding population, I believe there is real potential for an event of this kind to become a highlight of the town's annual calendar.

What particularly interests me is that Yeovil would not necessarily need to establish a carnival entirely from scratch.

The South Somerset Federation of Carnivals already operates an established circuit, with participating carnival clubs travelling between towns with their illuminated floats. Could Yeovil Town Council explore engaging with the Federation to establish whether Yeovil might be welcomed back into the circuit?

For reference, the following article provides an overview of the Somerset carnivals and demonstrates just how popular these events remain:

https://www.cross-croscombe.co.uk/blog/somerset-carnivals/

I appreciate that hosting a carnival would involve significant coordination, including road closures, safety arrangements, funding and volunteers. However, working alongside an established carnival federation could provide a valuable starting point for assessing what would be achievable.

I also understand that there was an attempt to revive Yeovil Carnival around 2014, and it would be useful to understand what prevented that initiative from progressing and whether circumstances may now be different.

I would therefore be grateful if the Council could consider the following specific next steps:

- Contact the South Somerset Federation of Carnivals to ask whether Yeovil could rejoin the carnival circuit, what requirements would need to be met, and which dates might be available.
- Identify a Council officer or working group to assess the practical requirements, including route planning, road closures, public safety, insurance, stewarding, accessibility, waste management and estimated costs.
- Review the 2014 revival attempt, including any available reports or correspondence, to establish what challenges prevented it from progressing and whether those issues could now be addressed.
- Consult local businesses, community organisations, carnival clubs, charities and potential sponsors to assess their interest in supporting or helping to organise the event.
- Refer the proposal to the Council's Culture Committee, with a request that it consider whether a feasibility study or initial planning group should be established.
- Provide an update on the Council's findings, including whether the proposal is considered viable and, if so, the recommended next steps and indicative timescale.

I genuinely believe this could be a fantastic opportunity to bring something special back to Yeovil, celebrate its heritage and create an event that residents and visitors could enjoy for years to come.

I would welcome your thoughts on whether the Council would be willing to undertake these initial enquiries and provide an update on the outcome.