



# **BOGNOR REGIS TOWN COUNCIL**

TOWN CLERK: Kate Gill, The Town Hall, Clarence Road  
Bognor Regis, West Sussex PO21 1LD  
Telephone: 01243 867744 Fax: 01243 865744  
E-mail - [bognortc@bognorregis.gov.uk](mailto:bognortc@bognorregis.gov.uk)

## **MINUTES OF THE EVENTS COMMITTEE MEETING**

**HELD ON TUESDAY 13<sup>th</sup> NOVEMBER 2007**

**PRESENT:** Cllrs.: D. Eldridge (Chairman), Mrs J. Warr (Vice-Chairman), A. Cunard, Mrs. S. Daniells, Mrs. J. Gillibrand, J. Passingham, Mrs. J. Walker and P. Wells (during Min. no. 6).

**IN ATTENDANCE:** P. Beckerson, E. Benackova, G. Frost, S. Holmes.  
1 Councillor in the Public Gallery (during Min. 6)  
1 Member of the Public

*The meeting opened at 7.04pm.*

- 1. TO RATIFY THE APPOINTMENT OF CHAIRMAN AND VICE-CHAIRMAN**  
The Committee ratified the appointment of Cllr. D. Eldridge as the Chairman and Cllr. Mrs. J. Warr as the Vice-Chairman.
- 2. CHAIRMAN'S ANNOUNCEMENTS AND APOLOGIES OF ABSENCE**  
The Chairman welcomed those present. Apologies of absence were noted as being received from Cllr. K. Scutt.
- 3. DECLARATIONS OF INTEREST**  
Members and Officers were reminded to make any declarations of personal and/or prejudicial interests that they may have in relation to items on this Agenda.

Notice should be given at this part of the meeting of any intended declaration. The nature of the interest should then be declared later at the commencement of the item or when the interest becomes apparent.

In accordance with good practice, individual forms were available to those Councillors present in order that they could personally record their interests - both Prejudicial and Personal. These forms to be returned to the Committee Clerk at the end of the meeting to enable all declarations of interest to be accurately recorded in the Minutes.

*Cllr. J. Passingham declared a Prejudicial Interest in relation to events organised by Bognor Regis Seafront Lights.*

- 4. ADJOURNMENT FOR PUBLIC QUESTION TIME**  
There were no questions.
- 5. CONSIDERATION OF TERMS OF REFERENCE (DRAFT COPY ATTACHED)**  
The Committee was requested to consider the draft Terms of Reference (Appendix 1). A question was raised whether item no. 8 would overlap with the remit of the Publicity & Promotion Committee. The Events Officer clarified that the marketing strategy would relate to Events only.

It was **RESOLVED** to **APPROVE** the Draft Terms of Reference.

**6. TO APPROVE EVENTS OFFICER'S REPORT GIVING THE OUTLINE OF EVENTS FOR 2008 AND PROPOSED BUDGETS (COPY ATTACHED)**

The Events Officer referred to her report (Appendix 2) which had been sent out prior to the meeting.

*Cllr. P. Wells offered his apologies and joined the meeting at 7.10pm.*

**6.1 Sands of Time**

- A. Dates 31 May – 1 June 2008. **APPROVED**
- B. Budget of £12,500. **RESOLVED**
- C. Pirates theme. **AGREED**
- D. Hire of marquee. **RESOLVED**
- E. Donkey rides. The Events Officer to negotiate a price. Possibly find an alternative. **RESOLVED**
- F. Basic elements of the event: sandcastle competition; donkey rides; classic car cavalcade; open top bus rides; entertainment; children's activities; history exhibition; displays. **APPROVED**

It was further **AGREED** that The Events Officer would book the entertainment herself instead of getting a package from Pip Frederick.

**6.2 Veterans Day**

- A. Veterans Day to be organised in 2008. **AGREED**
- B. Budget allocation of £200. **RESOLVED**
- C. Retain as small low key service. **AGREED**

The Committee also **AGREED** that the Events officer could contact the MoD regarding possible funding.

**6.3 Sunday Afternoon Concert Programme**

- A. It was **AGREED** to proceed with the Programme in 2008.
- B. Proposed budget of £1,400 to be reviewed.
- C. Seafront bandstand as the venue. **AGREED**
- D. 3 performances in August. **AGREED**
- E. Content. Brass bands **AGREED**

**6.4 Proms in the Park**

- A. It was **AGREED** to proceed with the Proms in 2008.
- B. Budget of £500 plus sponsorship funding to be sought. **RESOLVED**
- C. Venue. The grounds of Royal Norfolk Hotel. **AGREED**

The Committee debated the dates for 2008. It was noted that the event is usually held on the first Saturday in July but this weekend had already been earmarked for Birdman.

*Cllr. P. Wells declared a Prejudicial Interest in relation to Birdman.*

It was **AGREED** that the Events Officer would report back with suggested dates.

**6.5 Sunfest Music & Arts Festival (suggested new Title – Bognor Regis Festival)**

- A. Bognor Regis Festival as month long event. **AGREED**
- B. Budget £7,500. **RESOLVED**
- C. Dates – month of September. **AGREED**
- D. Local organisations to be contacted. **AGREED**
- E. Name – Bognor Regis Festival. **AGREED**

**6.6 French Market**

- A. Dates 27 & 28 September 2008. **AGREED**
- B. The Events Officer should approach the market operator regarding a donation towards running costs. **RESOLVED**

**6.7 Clowns Parade 2009 (2008 Event comes from this years budget)**

- A. Budget £6,000. **RESOLVED**
- B. Reception. **AGREED**
- C. The same route to remain. **AGREED**
- D. Band for Parade. **AGREED**. The Events Officer would investigate the options.
- E. Development of activities prior to Parade. It was **AGREED** that the Events Officer could approach the Library and schools in order to increase the involvement of children.

There was also some discussion about children joining the parade and the Events Officer clarified the reasons as to why this was not possible. A Member expressed concern regarding reluctance of the Sussex Police to bring in resources to support events.

## 6.8 Other Events

- A. Budget to be held for 'other events', identified by Events Officer and agreed by Events Committee. **AGREED**
- B. Budget £2,500. **RESOLVED**

## 6.9 Support for Events run by other organisations

### 6.9.1 Town Show

It was **AGREED** to provide Officer support for the event providing no responsibility for the event is taken.

### 6.9.2 End of the Pier Film Festival

- A. Additional support (not financial) from the Council for this project. **RESOLVED**
- B. Events Officer to organise meeting with the organisers. **AGREED**

### 6.9.3 Can -u -te Jigit?

- A. Support in principal if approached by organiser. **AGREED**

The elected Member in the public gallery indicated that he would like the opportunity to speak. This was **AGREED**. In answer to a question regarding Officer support for Birdman, the Events Officer advised that this would be put on the agenda for the next meeting along with Town Force time allocations.

## 6.10 External Funding

- A. Events Officer to undertake applications for additional funding for events. **RESOLVED**

## 6.11 **TOTAL BUDGET REQUESTED**

Sands of Time	£12,500
Veterans Day	£ 200
Sunday Concerts	£ 1,400
Proms	£ 500
BR Festival	£ 7,500
French Market	£ 600
Clowns	£ 6,000
Other Events	£ 2,500

TOTAL £31,200

It was **RESOLVED** to **APPROVE** the Town Council Events budget of £31,200. Any surplus from the Sundays Concerts budget to be used for the Proms, if necessary.

## 7. TO CONSIDER EVENTS BUDGET FOR 2008 (PAPERWORK ATTACHED)

It was noted that it is the custom of this Council to decide individual Event Sponsorship Awards in January, after the budget has been approved by Full Council. The Committee was asked to decide total amounts under following headings:

- a) Events Sponsorship Budget
- b) Cultural Budget

The Committee noted the draft Events Budget proposals which were detailed by the Deputy Town Clerk. Members spoke for and against various percentage splits between Events Sponsorship Budget and Cultural Budget and queried the organisations included under each heading.

It was **RESOLVED** to **RECOMMEND** to the Policy and Resources Committee that the Events Budget for the financial year 2008/2009 should total £33,700. It was further **RESOLVED** to allocate £27,000 to the Events Sponsorship Budget and £6,700 to the Cultural Budget.

**8. TO AGREE FORMAT FOR REPORTING TO EVENTS COMMITTEE**

As the Events Committee will oversee most of the Town Council Events, it was proposed and **AGREED** that the Events Officer would provide a written report giving outline of proposals for each event, together with budgets, for approval by the Committee.

It was further proposed and **AGREED** that the Events Officer be given delegated powers to undertake the detailed planning of said events.

**9. TO DETERMINE FREQUENCY AND PROPOSED DATES OF MEETINGS**

The Committee **RESOLVED** to meet every 6 weeks. The next meeting will be held on 7<sup>th</sup> January 2008 at 7pm..

*The meeting ended at 9.10pm.*

## Events Committee – Terms of Reference

1. To determine Town Council's Events Strategy for coming year, or other time frame as agreed by Council
2. To agree an Events Programme that caters for a wide range of tastes and differing age ranges and to appeal to both residents and visitors
3. To consider the impact the agreed Events Programme would have on the Town Council from a financial, organisational and administrative point of view
4. Recognise the value of volunteers and external organisations and establish the level of support to be given to them by the Town Council. This will include Events Sponsorship and support for events from Council officers or Town Force.
5. To agree budget expenditure for each event under delegated powers within the overall budget allocation approved by The Events Committee and ensure adherence at all times to the Town Council's Standing Orders relating to contracts.
6. To ensure that all necessary licences are obtained and all appropriate application forms for events run by the Council are completed in time and forwarded to appropriate agency.
7. To ensure all events are run with due consideration to Health & Safety issues and that Management Plans and Risk Assessments are completed for each event and activity as appropriate. Health & Safety will be the over-riding consideration when determining whether an events proceeds
8. Develop and deliver a marketing strategy for all Town Council events, ensuring that an appropriate marketing budget is allocated
9. Oversee Events Sponsorship budget to ensure delivery of sponsored events. Should these events not take place, the Committee will undertake negotiations with the relevant organisation for return of the Sponsorship money provided by the Town Council.
10. In the event of a dispute with another Committee that cannot be resolved by the two Committees, the matter shall be referred to the Policy and Resources Committee for arbitration and the P&RC's decision on the matter shall be final.

11. Where the Committee proposes actions or policies outside of agreed Council policy, it shall make recommendations to the Council.
12. The Committee shall refer any proposals which would incur non-budgeted expenditure or would reduce by more than £500 budgeted income to the Policy and Resources Committee which shall make recommendations to the Council on the matter.
13. The Committee may vire monies within its approved budget between heads provided that any virement which would exceed more than 5% of the Committee's budget would be referred to the Policy and Resources Committee for consideration of any purely financial implications of such a change.
14. Where acting under delegated authority the Committee may decide, by a simple majority of Councillors present and voting (abstentions counting as a vote), to refer the matter for decision to full Council and shall make recommendations as appropriate.
15. The committee will take representations from the public on an agenda item if it is notified to them prior to the meeting and with the majority agreement of the meeting.

## **Events Officer Report to Events Committee 13<sup>th</sup> November 2007**

### **EVENTS FOR WHICH WE HAVE A BUDGET ALLOCATION**

#### **Sands of Time**

2007 Budget: £11,500

Actual net cost: £11,500 approximately – still waiting final figures (£3,500 received from Awards for All, also some sponsorship)

Time Force Time allocation: 130 hours

We have set the date for this as 31 May and 1 June. We try to spread the events throughout the season and both Birdman and Rox are provisionally booked for July. We also need to avoid Goodwood Festival of Speed.

Last year's event worked very well using the marquee in Waterloo Square. As we will not have Awards for All money this year to pay for the marquee, I am proposing that we spend less on entertainment to allow for the costs of the marquee. We will also need to find additional funding if we want to have children's workshops, as we need to pay the leaders and provide materials. I am therefore requesting an additional £1,000 for the budget

Having a theme also worked well. It has been suggested that we use the Bathing Machine as the theme for the event. However, I feel to make this work we would need to have the Bathing Machine as the centre of an exhibition, to put it in context. We would need to find a suitable venue, or hire a marquee specifically for this, and possibly incur additional security costs. Other suggested themes:  
Smugglers: will allow for display on history of smuggling in area and lots of activities for children  
On the Seashore:  
Sir Richard Hotham:

Basic elements of the event: sandcastle competition; donkey rides; classic car cavalcade; open top bus rides; entertainment; children's activities; history exhibition; displays

#### **Proposals for approval:**

- A. Dates 31 May – 1 June**
- B. Proposed Budget £12,500**
- C. Theme**
- D. Hire of marquee**
- E. Donkey rides**
- F. Basic elements of event**

#### **Veterans Day**

The first Veterans Day was organised in 2006 as part of a new Government initiative to recognise the contribution made by those who were in / had been in the armed forces. Events were encouraged that would show the role that veterans play in the community and how skills learned can be transferred to civilian applications. Links with younger people were to be encouraged.

We arranged a simple service for Veterans Day in 2007, in conjunction with The Salvation Army and the British Legion. For 2008 I would like to investigate the possibility of expanding the event, to include other groups, especially youth groups.

Funding is available from the MoD for this event.

**Proposals for approval:**

- A. Do we wish to have a Veterans Day in 2008**
- B. Proposed Budget allocation of £200**
- C. Do we retain as small low key service or explore option of larger event.**

**Sunday Afternoon Concert Programme**

2007 Budget: £1,200

Actual: £1,215 (Actual cost was £1,365 but contribution of £150 received from Hotham Park Heritage Trust)

Town Force Time Allocation: 72 hours

We have been advised by Arun District Council that Hotham Park will not be available for events until after August 2008. If we wish to continue with this Sunday afternoon programme, we will therefore need to find another venue (for 2008). We can use the bandstand on the seafront but this is not always popular with the bands, as it is very exposed to the elements.

Last summer we paid for 10 concerts. If we wish to continue to do this number, we will need to increase the budget as most of the concert bands charge on average £150.

**Proposals for approval:**

- A. Do we wish to proceed with Programme this year**
- B. Proposed budget £1,400**
- C. Venue**
- D. Number of performances**
- E. Content**

**Proms in the Park**

Budget: £300 + £450 budgeted income

Actual: £259.69 deficit (Total costs £984.03) £424.34 income on night

Town Force Hours Allocation: 24 hours

As above, we have been advised that Hotham Park will not be available for the 2008 Proms. We therefore need to decide on an alternative venue.

I have spoken initially to Bognor Regis Concert Band about the possibility of using the grounds of the Royal Norfolk Hotel. They have acknowledged there are pros and cons for this, their main concern being exposure to the elements. However, they have indicated they would be willing to enter into discussions on this.

The budget of £300 plus anticipated income from the collection on the night does not cover the costs. The budget covers the band but we also have to cover the cost of the lamp post banners, first



aid, security, promotion, litter disposal and flags, which we exchange for a donation. I would suggest we request a minimum donation of 50p per flag in future.

**Proposals for approval:**

- A. Do we wish to proceed with Proms this year**
- B. Proposed budget £500**
- C. Venue**

**Sunfest Music & Arts Festival (suggested new Title – Bognor Regis Festival)**

2007 Budget: £15,000                      £1,100 obtained in grants from WSCC

Actual: £16,000 (net costs -approximate figure, still waiting for final receipts/invoices) Therefore deficit of approximately £1,000

£5,000 of budget given to Rox Organisation

Town Force Hours Allocation: 150 hours

When the Music Festival began in 2006 it was designed as mainly low key events, run by local organisations at local venues, with the Whole event being marketed by the Town Council. The 2007 event departed from this for a variety of reasons and the Town Council became involved in booking acts and venues and arranging technical support and equipment. As it closely followed the Town Council's other major event, Sands of Time, the pressure on staff was enormous, particularly as the Council only has one dedicated events person.

A review of the audience figures was disappointing and at the Events Working Party it was agreed that we should consider reverting to the original concept of a low-key event with the Town Council taking on the role of facilitating and marketing, rather than delivering, the event.

I am therefore proposing a Bognor Regis Festival, to run for the month of September. A range of local organisations will be contacted, asking if they would like to take part in this – from amateur dramatic groups, scouts, local pubs, WI's to the Regis School of Music and the Theatre.

As September also includes National Heritage day, we could work with partners such as Hotham Park Heritage Trust, Chichester University and the Local History Society.

We could have one or two larger, musical events as highlights.

This would reduce the Town Force hours requirement as well.

The Town Council would co-ordinate the content of the Festival and design and publish the programme brochure.

At the Events Working Party meeting, it was suggested that the budget for this event should be £7,500. From the original budget of £15,000 it was suggested that £5,000 could be put into the Events Sponsorship budget (with possible allocation to Rox Organisation) and £2,500 be made available for Other Events.

**Proposals for approval:**

- A. Bognor Regis Festival as month long event**
- B. Proposed budget £7,500**
- C. Dates – month of September**

**D. Local organisations to be contacted**

**E. Name – Bognor Regis Festival**

**French Market**

2007 Budget: £600

Actual: £470

Town Force Time Allocation: 20hours

The budget covers advertising in the paper and on Spirit FM.

We have been given provisional dates of 27 & 28 September for the 2008 French Market.

It was suggested at the Events Working Party meeting that we should be making a charge to the Market to set up in the town. Does the Committee wish me to pursue this?

**Proposals for approval:**

**A. Agreement of date**

**B. Should Events Officer approach market operator regarding charge**

**Clowns Parade 2009 (2008 Event comes from this years budget)**

2007 event Budget: £6,000

Actual cost 2007: £4,512.75

Town Force Time allocation: 28 hours

I have had a meeting with Butlins & Clowns International to agree the 2008 event, to take place on 9 March. It has been agreed that we will liaise by email from now on until the week before the event, to cut down on meeting time.

Although the full budget allocation was not spent last year, I am requesting the same amount for 2009. Butlins have agreed to provide accommodation for 2 or 3 clowns in the week before the parade this year and we hope to work with the library and local schools to arrange visits and activities. I hope to develop this further for 2009 and the additional budget will provide for this.

The same route as last year has been agreed for 2008, as both the Police and County Highways were happy with this. Butlins will charge the same as last year for the reception. Some entertainment will take place during the reception but shorter than last year.

It was felt that the jazz band we had this year to lead the parade proved very popular and it was suggested we consider the same, or similar, for future years.

**Proposals for agreement:**

**A. Proposed Budget £6,000**

**B. Reception**

**C. Route**

**D. Jazz Band or similar for Parade**

**E. Development of activities prior to Parade**

## **Other Events**

It was suggested at the Events Working Party that some of the original Sunfest budget should be put towards an Other Events Budget. This would allow flexibility if a possible event is identified after budgets have been set.

### **Proposals for agreement:**

- A. Budget to be held for ‘other events’, identified by Events Officer and agreed by Events Committee**
- B. Proposed Budget £2,500**

## **SUPPORT FOR EVENTS RUN BY OTHER ORGANISATIONS**

The following Events are run by outside organisations.

### **Town Show**

The first Town Show took place this year at Hampshire Avenue Recreation Ground. It was a collaboration between Bognor CAN (Community Action Network), Bognor Regis Town Council and the Horticultural Society. Awards for All funding was received by the Horticultural Society, which assisted with the costs of the event and will fund ongoing workshops leading up to the 2008 event.

I understand Bognor CAN have put in an application for funding from Events Sponsorship. However, as this is an important event within the wards of the Town, I am proposing that some office time is allocated to support the Town Show.

### **Proposals for agreement:**

- A. Officer support for event**

### **End of the Pier Film Festival**

The End of the Pier Film Festival is now an established event in the film media calendar and draws entries, and visitors, from many countries. The organisers have applied for funding from the Cultural budget. However, as this is now a major international event in the film world, they have expressed a wish for more support from the Town Council. This could be by way of support from Councillors, a greater Civic presence, more contact with visitors from abroad who attend.

The Leader of the Council and myself have had an initial meeting with Brian Gartside and, if the Council wish to add more support to this event, I would suggest that another meeting be arranged to discuss ways to take this forward.

### **Proposals for agreement:**

- A. Additional support (not financial) from the Council for this project**
- B. Events Officer to organise meeting with the project manager**

### **Can -u -te Jigit?**

This event was proposed last year by Mike Jupp, local cartoonist and jigsaw puzzle designer. He already organises a jigsaw puzzle event at Manor Nurseries. He would anticipate the event taking place around April time.

The idea of Can-u-te Jigit is mainly a fun, visual event rather than a serious competition. Tables would be set up on the beach, with the puzzle pieces. Sand bags could be set up around the seaward side, with a safety boat at sea. The tables would be placed close enough to the sea to ensure that the tide came up to the tables before the puzzles could be completed. Teams would take part, trying to complete the puzzles before the sea comes up too high. Fancy dress, or snorkels and flippers could add to the atmosphere.

The bulk of the organising for this would be done by Mike Jupp, who will arrange sponsorship of prizes, and media coverage of the event. He has asked if the Town Council could assist with the event application, Management Plan, Risk Assessment etc. Also Town Force time with moving sandbags etc.

I have not spoken to Mike Jupp recently about this event. However, if this is something that he wishes to pursue, are the Committee happy that we undertake discussions with him.

**Proposals for agreement:**

**A. Support in principal if approached by organiser**

**EXTERNAL FUNDING**

External funding is available for some events and activities. In 2007 we received grants from Awards for All and West Sussex County Council. Funding is available from MoD for some Veterans Day events.

Would the Committee like the Events Officer to pursue outside funding for 2008 events.

**Proposals for agreement:**

**A. Events Officer to undertake applications for additional funding for events.**

**TOTAL BUDGET REQUESTED**

Sands of Time	£12,500
Veterans Day	£ 200
Sunday Concerts	£ 1,400
Proms	£ 500
BR Festival	£ 7,500
French Market	£ 600
Clowns	£ 6,000
Other Events	£ 2,500
<b>TOTAL</b>	<b>£31,200</b>

## Budget Detail - By Committee

Note: (-) Net Expenditure means Income is greater than Expenditure

	<u>Last Year</u>		Agreed Budget	<u>Current Year</u>			Projected Actual	Next Year Budget	
	Budget	Actual		Net Virement	Revised Budget	Actual YTD			
<b>Events</b>									
<b>207</b>	<b><u>EVENTS SPONSORSHIP</u></b>								
4049	TOWN FORCE CHARGES	23,766	12,812	26,092	-13,281	12,811	15,239	12,811	12,811
4711	CULTURAL	6,000	6,000	6,000	1,750	7,750	7,750	7,750	1
4729	MUSIC FESTIVAL	15,000	14,088	15,000	0	15,000	19,089	19,337	1
4730	SPONSORSHIP	8,750	8,750	8,750	-1,750	7,000	7,000	7,000	1
4732	BIRDMAN EVENT	14,000	12,379	10,000	0	10,000	10,000	10,000	1
4733	SEAFRONT ENTERTAIN'T	0	0	0	0	0	0	0	1
4735	FRENCH MARKET	400	554	600	0	600	527	600	600
4736	PROMS IN THE PARK	300	797	300	0	300	497	805	1
4737	HOTHAM PARK BANDSTAND ENT'T	1,000	776	1,000	0	1,000	1,365	1,365	1
4738	TOWN SHOW	0	0	0	0	0	0	0	1
4739	END OF THE PIER FESTIVAL	0	0	0	0	0	0	0	1
4745	SANDS OF TIME	11,500	12,157	11,500	0	11,500	15,738	15,986	1
4746	MILITARY VEHICLE SHOW	0	0	0	0	0	0	0	1
4748	CLOWNS	6,000	4,861	6,000	0	6,000	0	6,000	1
4749	PEVENSEY FESTIVAL	5,000	5,750	5,000	0	5,000	5,000	5,000	1
4798	OTHER EVENTS	0	0	0	0	0	0	0	64,287
4990	TFR FR E/M RESERVE	0	0	0	0	0	-1,148	-1,148	0
	<b>OverHead Expenditure</b>	<b>91,716</b>	<b>78,924</b>	<b>90,242</b>	<b>-13,281</b>	<b>76,961</b>	<b>81,057</b>	<b>85,506</b>	<b>77,711</b>

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Budget Detail - By Committee

Note: (-) Net Expenditure means Income is greater than Expenditure

		<u>Last Year</u>		Agreed Budget	<u>Current Year</u>			Projected Actual	Next Year Budget
		Budget	Actual		Net Virement	Revised Budget	Actual YTD		
1070	MISCELLANEOUS INCOME	0	250	100	0	100	1,035	1,035	1,000
1071	P I T P COLLECTIONS	0	470	450	0	450	424	424	450
1072	SANDS CRAFT FAIR INCOME	0	383	400	0	400	287	287	250
1073	SANDS MISC INCOME	0	617	500	0	500	646	646	600
1074	SANDS SPONSORSHIP	0	425	400	0	400	325	325	300
1079	GRANTS RECEIVED	0	0	0	0	0	4,600	4,600	0
1080	DONATIONS RECEIVED	0	0	0	0	0	150	150	0
<b>Total Income</b>		0	2,145	1,850	0	1,850	7,467	7,467	2,600
<b>207</b>	<b>Net Expenditure</b>	91,716	76,779	88,392	-13,281	75,111	73,589	78,039	75,111
<b>Events - Expenditure</b>		91,716	78,924	90,242	-13,281	76,961	81,057	0	77,711
<b>Income</b>		0	2,145	1,850	0	1,850	7,467	0	2,600
<b>Net Expenditure</b>		91,716	76,779	88,392	-13,281	75,111	73,589	78,039	75,111
<b>Total Budget Expenditure</b>		91,716	78,924	90,242	-13,281	76,961	81,057	85,506	77,711
<b>Income</b>		0	2,145	1,850	0	1,850	7,467	7,467	2,600
<b>Net Expenditure</b>		91,716	76,779	88,392	-13,281	75,111	73,589	78,039	75,111