

# **MINUTES OF THE WELLINGTON TOWN COUNCIL ECONOMIC DEVELOPMENT COMMITTEE MEETING HELD AT UNITED REFORMED CHURCH HALL ON WEDNESDAY 15th OCTOBER 2025 AT 6.00PM**

**PRESENT:** Councillor C Booth (Chair),  
Councillors M Lithgow, J Lloyd, C Penk, J. Thorne, K. Wheatley.

**IN ATTENDANCE:** Dave Farrow - Chief Executive Officer/Town Clerk  
Annette Kirk - Facilities Manager  
Wasif Choudhury – Democratic Services and Finance Officer  
One member of the press.

## **271. APOLOGIES**

Apologies were received from Councillor S Mercer.

## **272. DECLARATIONS OF INTEREST**

Councillor M Lithgow declared a personal interest relating to item 280 as he has close friends who are members of the Friends of Wellington Park organisation.

Councillor K Wheatley declared an interest related to item 278 as he was involved in organising the Film Festival event.

## **273. MINUTES**

**RESOLVED** to approve and sign the minutes of the meeting held on 13<sup>th</sup> August 2025.

## **274. QUESTIONS AND COMMENTS FROM MEMBERS OF THE PUBLIC**

There were no members of the public in attendance.

## **275. EVENTS WORKING GROUP**

**RESOLVED** to approve Minutes of the Events Working Group meeting held on 1<sup>st</sup> October 2025.

## **276. WELLINGTON DAY EVENT**

The committee considered proposed details for the annual Wellington Day event and **RESOLVED** to approve the following:

- i. Event Times: Start 10am and Finish 5pm
- ii. Total budget of £15,000 to hold Wellington Day on Saturday 14<sup>th</sup> August 2027 on the Recreation Ground. To include exploring grant funding and sponsorship options available.
- iii. To set a budget of £7,000 for the new financial year 2026/2027 to cover the cost of advance booking deposits.
- iv. To budget £15,000 in the financial year 2027/2028 to pay the event balance £8,000 for August 2027 event and £7,000 for the preparation, set up and payment of booking deposits for the event to be held August 2028.

## **277. CARNIVAL**

Councillor J Lloyd provided a report on Mayor's reception at the Wellington Carnival which was noted.

## **278. FILM FESTIVAL**

Councillor K Wheatley provided a report on the success of the event which was noted.

## **279. BUS SHELTERS**

**RESOLVED** to approve quotation from GW Shelters to include an Aluminium Bench, installation of a timetable casing and installation of RTI if power is available at Exeter Road, Rockwell Green.

**RESOLVED** to approve maintenance of two bus shelters and to proceed with the quote provided by M J Fletcher Property Maintenance. The following was **AGREED**:

- Bus shelter on High Street outside Casey Warren Hairdresser would receive a new timetable case.
- Bus shelter on High Street outside old Post Office will be cleaned, rubbed down, repainted and include a new timetable case.

## **280. PUBLIC TOILETS AND PAVILIONS**

It was **RESOLVED** to approve appointing Property plans (southwest) Ltd to produce design layout drawings for the redesign/remodelling of Wellington Park Toilets (£840) and Recreation Ground Pavilion (£980).

It was confirmed by Council Officers that the cost would be met by the Professional Fees budget line which is Officer delegated.

## **281. TOWN CENTRE CAR PARKS**

Councillor K Wheatley confirmed that there were no further significant developments and noted that Somerset Council is currently in the process of reviewing all car parks within Somerset and the review of Sunday charges which will delay any further action by Somerset Council.

## **282. PROMOTION OF WELLINGTON**

Councillor K Wheatley confirmed that following discussions between the local artist and the Town Clerk, there is no need for a 50/50 profit share as there are no plans to produce goods or products with artwork that would bring in any revenue streams to share.

## **283. BUDGETS**

It was **RESOLVED** to note Current Year (25/26) Income and Expenditure as at 9 October including committed spending.

It was **RESOLVED** to recommend next year (26/27) income and expenditure budgets to be presented to November Policy & Finance Committee for approval with the following amendments:

- Changing name of “Smaller Trees” budget line to “Christmas Trees” and increasing the budget to £1000.
- Approve that the Emergency Planning budget line would be delegated to Council Officers.
- Approve that the Pop-Up Shop cost centre would be delegated to Council Officers.

It was **RESOLVED** to approve the principle of extending the current contract for Christmas lighting for 1 year. It was **AGREED** that a request would be made to increase scope of Christmas lights to include Corn Hill and Lancer Court for the remainder of the contract

There being no further business the meeting closed at 19:15.

**Signed**.....

**Date**.....

## **WELLINGTON GARDEN OF LIGHT – Saturday 25<sup>th</sup> October 2025**

The Wellington Garden of Light event took place on Saturday, 25th October 2025, from 6:30 PM to 9:00 PM at Wellington Park. It was a free (suggested donation of £2.00 Adults. £1.00 for children), community-focused illuminated experience organized by Fuse Somerset Outdoor Arts, supported by Wellington Town Council and the Arts Council England.

Here are the key highlights:

- **Theme & Activities:**
  - Light trails and art installations created by local artists, young people, and community groups.
  - Live performances, including aerial arts and fire shows.
  - Sound installations, wall projections, and music throughout the park.
  - Lanterns and sculptures made by local creatives.
- **Purpose:**
  - A celebration of art, nature, culture, and heritage.
  - Donations were encouraged to support future art projects in Wellington.
- **Practical Info:**
  - Tickets were free but required booking; a waiting list was available due to high demand.
  - Food and drink stalls were on-site.
  - Visitors were advised not to bring dogs because of the busy environment and fire displays.
  - Recommended parking: Longforth Road, South Street, and North Street public car parks.
- **Impact:**
  - The event attracted over 2,000 attendees and was considered a major success for the town.

## **Council Considerations for Wellington Garden of Light**

1. Event Budget £8,000
  - £6,000 paid in advance of event. To approve £2,000 invoice for the balance post-event from Fuse Somerset Outdoors Arts.
2. Budget Overspend
  - £188.70 overspend: £38.70 Biffa – Event General Waste Disposal. £150.00 Carly Press – Carnival Programme. 2 x The Edge Publication
  - To make a recommendation to Full Council to approve the budget overspend of £188.70.
3. Event Date
  - Proposal: Hold the Garden of Light event again in October 2026.

#### 4. Donation Funds

- Current funds: **£2,124.31** raised from the 2025 event. Somerset Outdoor Arts to confirm is this gross or nett fund.
- Decision required:
  - **Option A:** Retain funds with Fuse Somerset Outdoor Arts for future arts projects/events in Wellington.
  - **Option B:** Transfer funds to Wellington Town Council.

#### 5. Service Level Agreement (SLA)

- Proposal: Enter SLA with Fuse Somerset Outdoor Arts.
- SLA to include:
  - SLA term e.g. 1 year +.
  - Agreed budget for each year.
  - Roles, responsibilities, and performance measures.
- Events Working Group to draft details and make a recommendation to Economic Development Committee to review.



## **Wellington Garden of Light October 25<sup>th</sup>, 2025, 6.30pm to 9pm**

**Context** Fuse Performance (FUSE) created a Garden of Light in Wellington Town Park with support from Wellington Town Council and Arts Council England. The intention was to create an evening of sound, light, and live performance that contained a trail around the park with work co-created by the community of Wellington with contributions by different schools and community members and with work of different visual and digital artists, and performance artists. The event was produced with a crew of technicians, lighting artists with stewards and volunteers provided by the company and from the Council.

Fuse co-created, composed and produced the event. It has experience in creating Twilight Trails in town centres, parks and urban gardens, as day turns into night, using fire, lighting and performance with live music, visual and digital artists, circus arts, dancers and with sculptural and sound artwork created with creative artists and the community. The work was co-created with the following schools and at a community arts workshop, organised and produced by the company-Court Fields Secondary School, Rockwell Green, Beech Grove, St John's Primary Schools.

**Theme**-at the centre of the work was a celebration of art, nature and the environment using the natural habitat and the Park as both back-drop and inspiration to the artwork created. The companies use different levels of scale, lighting (including UV) and sound. This was not intended to be a brightly lit 'glow show' with huge amount of technology but one in which the audience could experience the atmosphere, quietness and subtlety drawn from the beauty of the park. This was to be complimented by subtle sound installations emanating from trees, bird cages, ponds and streams. We also included in a mini lit railway station referencing the good news of the future British Rails train station planned for Wellington.

### **Press release**

*Discover Wellington Garden and enjoy fire and light sculptures, performances, music, sound and light installations in Wellington Garden of Light from 6.30pm to 9pm. Creating an enchanting night-time experience, with sounds and stories, celebrating art and nature, culture and heritage. Food and drink are available.*

**Operations.** By a crew of technicians, stewards and volunteers provided by the company and from the Council. The event was ticketed to monitor numbers in the park as the park had a capacity of approximately 2000 people. More information below on ticketing.

There was one site entrance and three exit points. First aid/ Event Paramedics-were located at the entrance to the park.

Car parking: included use of public car parks – Longforth, South St, North St.

**Funding** This event received funding from Wellington Town Council, Arts Council England supported by infrastructure costs provided in kind by Fuse Performance and Somerset Outdoor Arts.

For further info - <http://www.fuse.org.uk/productions/wellington-garden-of-light/>  
Arts Council funded the company based on strength of the application/ current projects/ quality of their past work

## **Content and examples**

### *Wildlife sculptures*



*Animation of a fox and a squirrel.*





*Sound installations -children riddles of nature / linking to wildlife creatures like hedgehogs, owls*



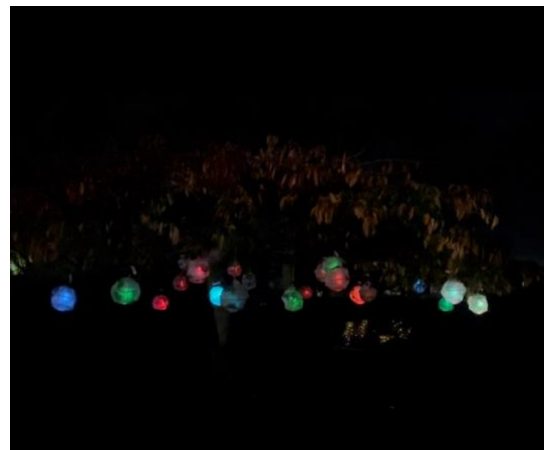
*Aerialist performance was costumed as a 'Fox'*





*Images of exotic birds – Courtfields students*

*Tree of small worlds-talked about the different hemispheres, continents and oceans and wildlife created with St Johns Primary School*



*Lanterns with the theme of the garden- flowers grasses wildlife- Beech grove school  
Wellington community workshop- garden scenes plus wildlife, foliage and flowers  
butterflies, snails*



The Fire Garden

## Feedback and Evaluation



**Method-** the company uses quantitative and qualitative methods of gaining feedback as a basis of evaluation

**Quantitative** - company counted both ticket sales and using manual counters on the night. Tickets issued 2000 plus 200 on the waiting list. Counter clickers recorded an estimated 1806 entered the park. Numbers reported not attending 394

**Qualitative-** Specific questions outlined below and open conversation- collected information from the public, stall holders, co-creative artists, schools, company stewards and volunteers, council. The questionnaires were kept simple but did require data on demographics where possible (for ACE purposes). Numbers interviewed- statistically relevant. These are recorded below verbatim/summarised. The company also asked feedback as part of presenting a rounded evaluation from Council staff and volunteers/stewards to add to the overall information to contribute to feedback required for e.g. ACE/Arts Council England.



Wellington Train Station



Fire and Light Performances

## Audience

**General commentary** With reference to the feedback and conversations of which some verbatim are recorded below) the predominant response was a very positive confirmation of the event, the desire for it to be repeated next year, admiration for the work that had gone into it, the pride that it generated in Wellington, the atmosphere it created and its originality, the fact that it was clearly a family event. It was hard to get responses on how it could be improved: as most of these responses came from the same people that were very approving of the event.

**What have you liked in this event?** This feedback has been organised into the main subject matter of the respondents e.g. overall responses; fire and light; music etc

- *Brilliant/ Wonderful, Wonderful /For the first year, very good/ good for Wellington, bring it back/there's lots I could talk about/atmospheric/good food publicity was very good/ very clear/excellent event/I loved all of it/Community/Brilliant novel for Wellington/circus/altogether/relaxed, chilled vibe/ and storyteller/ great ambience/excellent/ music good /Well done first night great/ It was fine/Well attended /nice event- hope there is more/Didn't know it was the first year-lots of work gone into it/impressive as it is/don't change anything/ ambience very calm/not commercialised not themed therefore okay/Community, bringing the town together in the park / Excellent/ All good/ hope it's on next year/ It's got potential I didn't realise some of the sculptures were done by the children which were quite good*
- *Liked it very much /place to come in town/relaxed/ that you donate, what you wanted or can afford/Wellington. Community event and cheap/ Amazing. love the music/ could be in the summer/ good musician/ not overbearing*
- *Especially the fire/the flames and the lights and the neon glow fire and the expertise/ Brilliant to have the fire in the circle/ lights to the music gave a great atmosphere/music was very calming, great night/the fire performer was amazing/children loved the lights/Fire lady/ Amazing/Fire dancing music Enjoyable/Really good/Fire and storytelling*



*Storyteller- 'The Squirrel That Lost its Treasure'.*



**In what ways can improvement be made to this event?**

- Audience Feedback-*Lighting could be better on some of the walkways and in the far corner/ more lights on the path/bridge, ha-ha in that area/ But lovely/ first time brilliant.*



- *Maybe the acts needed an introduction, but it was well done/Aerial louder/ storyteller with microphone? Could spread out more the attractions with more things /Expected more flashing lights more display/more of the performer who had the hula hoops and circus skills/ maybe we should all dress up/ wear something bright*
- *Maybe you should have blocked entrance half at the beginning and rest later. I mean it was alright, and we came in very quickly, but I'm sure there's ways of avoiding the queue/ Have a second entrance to speed things up/15-minute wait at the gate with children/More publicised but great for the first year*
- *Hotter food/and offer of bar-mulled cider/ More social activity interactive for children/more places to sit down*



Jon Maybey local artist/musician



### **How did you hear about this event?**

Social media was the main media plus word- of-mouth other sources included through school's workshops; leaflets and posters including street banners

### **Would attend another event like this next year?**

In conversations, during the survey, the interviewees (94%) reported that they would like to attend the event next year (6% lived elsewhere/did not know), that this was a great start to the event, that they hoped the Council would continue to support the event

### **Do you attend outdoor events like this e.g. the Carnival?**

73% had attended outdoor events e.g. the Carnival/festivals/events

### **Do you live in Wellington if not where?**

73% of those interviewed lived in or around Wellington with the 27% of other attendees coming from Taunton, Bristol, Exeter, Bridgwater, villages in vicinity, elsewhere.

### **Which cultural heritage do you identify with?**

86% of the audience sample identified with being white British with a small representation of the remainder coming from Asian and European countries

### **What gender, male/ female/other please specify?**

46% of the audience sample identified themselves as male; 33% as being female with the other parts of the audience wishing their feedback to be identified as 'coming from the family' (this means that the interview was playfully shared by a family) or preferring not to say

### **What age range would you say you belong to?**

Children were not included within this sample but were often associated with the age range 20 to 40

23% of the sampled audience were between 20 and 30 years old

26% of the sampled audience were between 30 and 40 years old

18% of the sampled audience were between 40 and 50 years old

13% of the sampled audience were between 50 and 60 years old and older

20% of the sampled audience were between ages 10 and 20 yrs (young people) and/or gave a family response (i.e. contributed from all ages)

### **Which three words would you use to describe your experience tonight?**

These collection of three words were mainly given by individuals, but also on occasions by groups or families

*New Different Great*

*Lovely magical, different*

*Beautiful lush more please*

*Brilliant, colourful*

*Glorious welcoming cool*

*Great, glorious, mysterious*

*Lovely, atmospheric, happy children*

*Great, wonderful, different*

*No comment*

*Atmospheric, louder, sweets*

*Lovely, local community, fantastic*

*Calm, chilled, great*

*Excellent, chilled, new*

*Atmospheric, shiny, crowded*

*Lovely for town/ and a sense of community/our town*

*Proud/Happy*

*Excited/unexpected/fascinating*

*Enjoyable, exciting fun*

*Exciting, lovely music circus*





*Fun but Short*  
*Excellent a great experience*  
*Positive good for Wellington*  
*Red trees, colour everywhere, climbing*  
*Intriguing, magical*  
*Fun, relaxing, graceful*  
*Well done Wellington community, Cool and more*  
*Chilled, Fun, Do next year*  
*Fun, unusual, excellent*

### **Feedback from school workshop programme and community workshop programme.**

Well organised and broke down complicated tasks into bite size activities.  
Produced individual designs.  
Well prepared  
Managed different needs of the group.  
Getting children to work together in a cooperative way.  
Educational  
Calm atmosphere

### **Children /school w/shops one word (popcorn round at the end of the day)**

Best day ever, fun, difficult, calm, enjoyed it, awesome, fun experience, fantastic, cool beans, love making the structure, funny, resilient, happy, hard, teamwork, appreciate it, imagine, excited, amazing, a dream come true, thankful, relationships.

### **Feedback from stallholders**

Short verbal feedback was taken and there was universal feedback that they had enjoyed and done well from the evening.  
Specific feedback was not gathered on this item, but some of the audiences suggested that a bar or a punch stall would probably raise considerable sums in relation to paying for the event.

### **Feedback from the Council**

Feedback from the Council was focused on 'observations,' no qualitative feedback was given. Would the Council want the opportunity to give a short summary of positive features of the total project. This will support Fuse evaluations.

### **Production questions**

- the area darker was not properly lighted as these had been plotted onto the layer map/Shelter Hut could have been lit better given the nature of its task as a quiet area-Pathways that were highlighted on the original lighting plan to be lit up and were not on the night/some pathways that were darkness.
- Around the fire garden – might have been good to have lights around the chain boundary; Along the Ha Ha; Small beds especially on the ha-ha side, only had

three lanterns, they were very dim/More trees and bushes needed to be lit up  
Some batteries were going out in lights, so another team member to replace batteries

- More Security Marshalls – especially around the squirrel tree and Shelter hut/Main Entrance – to consider two queues: One for families One for Disabled /Elderly /Tickets -there was some confusion over it being a free event – future event suggests fixed price ticketing.
- Media and Promotion: Detail where the event was advertised and Facebook/Instagram stats.

## General Evaluation

- High rate of satisfaction /strong sense of community engagement of the event - the public noted the strong sense of community and congratulated Wellington Town Council for supporting funding the event and Fuse for creating it. In conversation strong desire from audience for event to happen again next year
- The audience expressed a strong sense of belonging and pride of place of the audience in relation to the event happening in Wellington and supported in conversation the event as an annual event. Strong sense of co-creation from school's workshop programme and the connection with being an important part of the final installation.
- Media and Promotion: audience sellout and feedback suggest company/town Council marketing strategy successful (and data submitted below). Noticeable that there was little comment in the public around event not being publicised well enough. (except one or two on social media). As a community event, it was well-known and well marketed before the event, with a waiting list- How does one manage an event that has excess demand? Take advantage of word of mouth in the second year?
- Noting that the event sold out a week to 10 days before it happened-is there a better strategy to revisit the capacity. Does the Council want to attract new audiences beyond Wellington from across Devon/Somerset- or does this size represent the objectives of the Council? Importance of building a marketing strategy that reaches different target audiences. Did 2000 seem crowded or might there be capacity for another 500 –1000? Stagger entrance times.
- Could Council and company suggest how a fixed price ticketing system would operate and seek advice from Fuse as to technical operations of this year's ticketing process?
- Feedback suggests that there was a good mix between the live performances, installations, music, sound design, sculpture, storytelling.
- Offer more signage, especially to notify when shows are about to begin, Company did notify ticket holders of show times and information the week leading up to the event to ensure they did not miss the shows. Reminders needed. Musician announced the shows. Recommend staggering the entrance

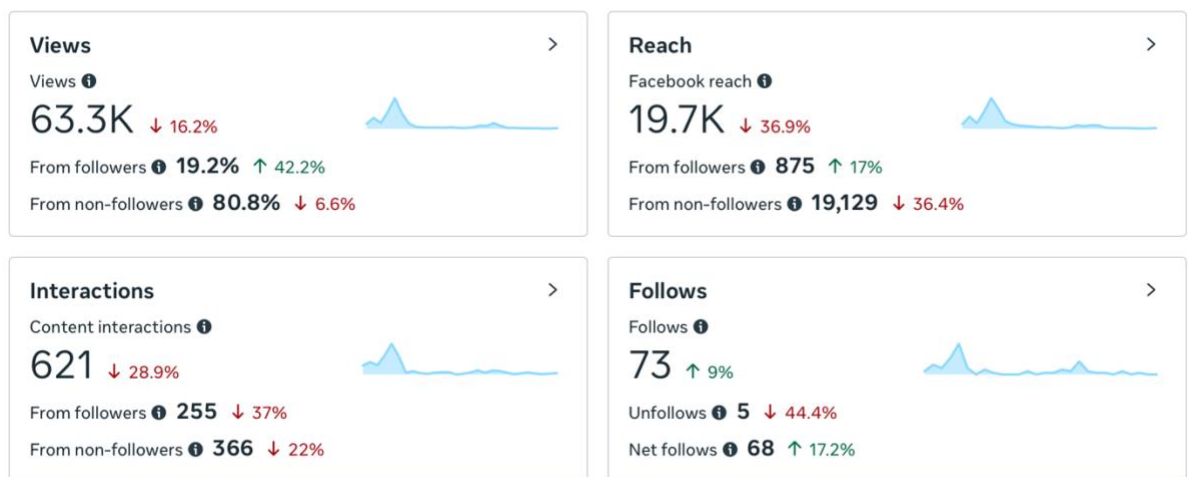
times, to programme the performance times help accommodate for large audiences.

- The question of having a bar/drink-Council attitude towards it and the level of which it might affect the tone of the event. It could be done with varying degrees of engagement e.g. locally made non-alcoholic punch versus full on bar-clearly currently a family event. Dangers of changing the tone of the event.
- Need to look at the lighting provision and make plans for contingent lighting /battery provision/ generator etc in focused parts of the park. By bringing over/additional use of extension leads/generators/mobile lighting/festoons to illuminate wider area e.g. a few places e.g. Shelter Hut needed to illuminate better and offer context.
- Beyond need to add some extra lighting in places, there was a strong sense of audiences understanding that this was not a bright glow show but a deliberately relaxed and sensitive use of the Park responding to its features and characteristics and not dominating it with too much light and sound-need sometimes to change past expectations for new experiences
- Certain darker areas represented artistic decision e.g. not to have lights around chain boundary fire garden- because of excessive public light; ha-ha -was there evidence of public need as this area was made inaccessible and fenced for safety (could more evidence be produced; small flower beds were not planned to be strongly illuminated; trees and bushes not all lit up following artistic decision- further discussion as to which, would be useful- as not specifically raised by public in feedback .
- Fuse and Council need to review the stewarding strategy, including moving excess stewards from entrance gateways when most people are in --to supervise pathways (after beginning of event
- 
- Council suggestion-main entrance to consider two queues, one for families, one for disabled elderly-could- Council look at the feasibility of this providing more data on estimated numbers involved and given that families and disabled/elderly often may want to/need to enter together
- If funding or additional funding is required for next year, there is a need in current funding environments to commit to next year's event and for the fundraising process to start very soon and to strategically develop a collaborative approach between Fuse and the Council (that is most likely to succeed with ACE).
- In the event, Fuse contributed £3900 as support in kind (and outside the budget) and provided most of the infrastructure that was essential with extra costings and need for transforming the space and making it safe- it provided outdoor

lighting, sound/lighting equipment (Festoons/ambient lighting)/PA/ Speakers /  
/Rigs /Fire equipment /Tents/Radios/ tables/office/projectors (ticketing system -  
see list below)

- **The Future**-Is October the right time? Project was very lucky this year in relation to rain but could see how close this process is depended on benign weather- October date. Is a September date better?
- Is there a strategy to develop the nature and environmental theme? The importance of maintaining the beauty and pride that people have about the Park.
- Is it important for the Council to encourage/develop more diverse audiences, & different communities of interest for these events. Also develop more community workshops, more schools' workshops for some period before (and after event) building sustainability, community and connecting to other events and festivals-importance of achieving additional/national funding and experience in especially nighttime production.
- Review funding/donation/additional income e.g. stalls/sponsorship (now easier as sponsors see what potential it has
- Additional income-Card Reader/Sum Up £71 - Ticket donations £1503.54 - Cash Donations £549.77 Total £ 2124.31 these funds were donated and announced for future arts projects and events in Wellington. This is a good platform for developing work - Council holds funds for 2026. To be decided.

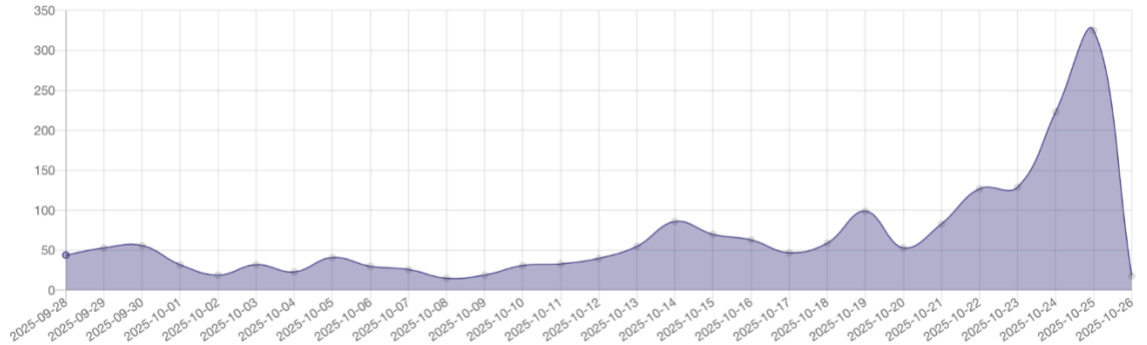
### Views/Reach/Interactions from Oct 7<sup>th</sup> to Nov 3<sup>rd</sup>



### Ticket charts, reservations and event views

## Event views

Last 4 weeks ▾



## Ticket sales

Manage ticket types

Adult Ticket ×1286

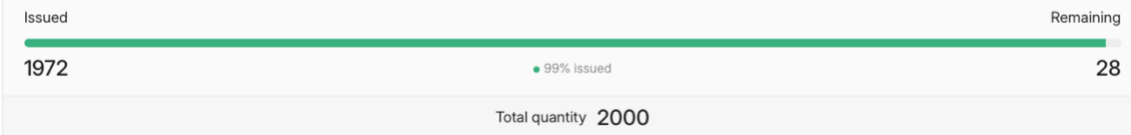
1286 issued 0 remaining

Child ×686

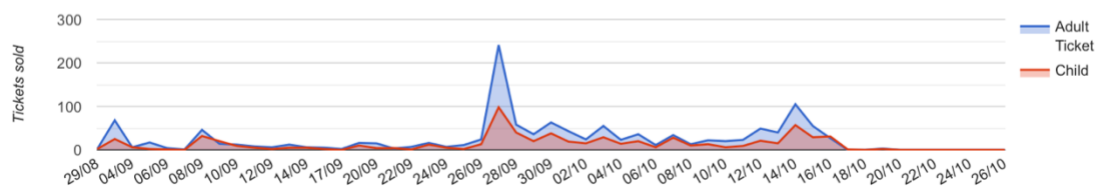
686 issued 0 remaining

## Event capacity

Max capacity set



Item	Issued	Price	Fee	Total ⓘ
Adult Ticket	1289	0.00	0.00	0.00
Child	688	0.00	0.00	0.00
Please make a donation	388	Varies	0.00	1,671.00
<b>Total ⓘ</b>				<b>1,671.00</b>



## **Budget Project Report: Notes**

**Context**-Together with the fee from Wellington Town Council of £8000, Fuse was able to raise an additional £7046 project funding from the Arts Council of England that supported the event and the co-creation of installations and works, through development of a workshop programme with Wellington schools and community prior to the event. The attached excel sheets represent final post- production itemised costs on the left and the pre- production budget (with ACE funding) on the right.

Fuse has included the original Draft in the second tab in this report. The Draft was superseded by successful ACE funding that contributed to the project and supported the workshop programme (including art works created for the event, paid for workshop leaders) and other costs of integration into the event etc).

Fuse also able to offer event infrastructure support in kind £3900 that included e.g.PA speakers/rigs/overheads/fire equipment / tents / radios / projectors etc.

The total funding for all aspects of the project, strengthened its community impact, boosted event attendance, built pride in place, develop skills/confidence of workshop participants, increased impact and created relationships to develop future sustainability. These factors value added to the event beyond the immediate budgetary figures. There was also clear evidence of attendance from other towns, supporting the possibilities of return visits, increasing sense of social cohesion (noted in feedback) etc

### **Budget details.**

*Please share any insights in how the budget was allocated in practice, including whether any areas came under budget/over budget.*

#### **Income:**

- Wellington Town Council: £8000
- Arts Council England: £7046

**Expenditure (Actual Cost: Budget) Please see Budget sheet for itemised categories**



- Production management: (Direction/management/administration, composition, management and administration/lighting/sound design): £2470 actual (£2433 )pre project production budget.
- Production Operations: Production Team costs, generators, travel, event paramedics, security, volunteer expenses, toilets, phone, office £3027 (£3045) (Event paramedics cost less)
- Artistic Creative: fire garden creation, aerials, storytellers, music, fire and light performances, digital artist £4102 (£4033) (cost slightly more (digital outputs increased cost)
- Workshop programme: Wellington–4 schools; Courtfields, Rockwell Green, Beechgrove, St Johns Primary School. Community workshop – Wellington Community Centre -cost of workshop leaders, workshop materials, travel £3275 (£3235)
- Marketing- Asset Design, posters, leaflets, banners, social media managements street signage £2213 (£2300) - (less required as reached capacity before event)

#### **Arts Council (ACE) Funding: £7,046 which areas did this cover?**

Arts Council funding supported co-creation workshop programme schools/community -that created content in the event/ sculpture/sound  
Community Engagement Workshop and Materials £3275  
Production Management (apportioned) £1228  
Artistic Creatives/digital (apportioned) £1713  
Marketing (apportioned) £830

#### **Fuse Support in Kind: £3900 (not in budget) What did this cover**

Fuse performance supplied infrastructure to create the space, e.g. fencing, outdoor lighting, PA/Speakers/décor/projectors /fire equipment, radio sets/aerial rigs/circus equipment /installations/rigging equipment/ Sound/Lighting (Festoons/ambient , Projectors Tents/Radios/ tables/office (ticketing system)

#### **To help the town council understand the scope and allocation more clearly, could you please provide an itemized breakdown of the final budget including:**

Please refer to the Post Project Production Budget

#### **Any additional costs not included in the draft.**

N.B. Please refer to Arts Council (ACE) Funding above: £7,046 and which areas this covered

#### **Any increases in previously estimated costs -Pre-production budget with additional ACE Funding**

Production management decrease 37.





Production operations decrease -38  
Artistic creative increase 69  
Workshops increase 40  
Marketing increases -87

**Any new categories or services added during final planning or delivery**

Additional lights offered by Fuse lighting equipment as additional support in Kind

Please contact the Company if you need any further information  
[info@fuseperformance.co.uk](mailto:info@fuseperformance.co.uk) or 07866 771601

Report by John Lee  
Director  
Fuse Performance and Somerset Outdoor Arts  
Visiting Fellow/Knowledge Exchange  
University of Winchester

Wellington Garden of Light                      Report -Budget

The budget below reflects the cost of the event and are needed to create, manage and produce the Wellington Garden of Light. We would like to request 75% funds £6000 from Wellington Town Council ii >>

Post project production budget (A)

<b>Income</b>	
Wellington Town Council	£8,000
Arts Council England	£7,046
<b>Total</b>	<b>£15,046</b>

<b>Expenses</b>	
Production Management	£2,470
Production management team £1000 , lighting & design £1000, Dramaturg,£350, Materials £120	
Production Operations	£3,027
Production Team- £647, Generators £200, Travel £260, Event Paramedics £300, Security £150, Toilets £340, Phone/ Office/Overh .	
Artists/ Creative/Digital	£4,102
(cost more regards digital outputs)	
Performers, Fire/Light Performances £1037, Film/Music £300 Project directors £1540 R&D workshops £400 Digital Arts/Sound £825	
Schools / Community W/shops delivery and preparation plus materials (2 tutors)	3275
Wellington–4 schools; Courtfields, Rockwell Green, Beechgrove, St Johns Primary School. Community workshop – Wellington .	
Marketing	2213
(Marketing cost slightly more - media advert)	
Assett Design £150 Print - Posters, leaflets, banners, £707, WGA £190, The Leveller £156, Gazette LOCALIQ £110 Wellington Wee .	
<b>Total</b>	<b>15087</b>
Difference in Profit and Loss	(£41)

<b>NOTES</b>	
Fuse Support in Kind -Not included in budget	£3,900
Production Infrastructure (provided by Fuse in kind)	(cost increase additional lights provided & R&D costs)
Lighting, PA/Speakers/Décor/Overheads/Rigs/Fire equipment/Marketing	
FUSE contributed £3900 in-kind contribution compared to £3400 - pre production budget	
FUSE ACE APPLICATION Somerset Outdoor Arts - <i>Artistic Responses to Place</i> (£7046) supported funding community engagement/Artistic Creative/Digital /Marketing/Production	
FUSE in kind - Provided outdoor lighting , Sound/Lighting (Festoons/ambient lighting/PA/Speakers/Projectors/Décor/Overheads/Rigs/Fire equipment/Tents/Radios/ tables/office(ticketing system)	

Donations raised for future arts projects and events in Wellington

Sum Up £71
Ticket donations £1503.54
Cash Donations £549.77
Total £ 2124.31

Pre project production budget (B)

Budget following ACE awarded FUSE

<b>Income</b>	
Wellington Town Council	£8,000
Arts Council England	£7,046
<b>Total</b>	<b>£15,046</b>

<b>Expenses</b>	
Production Management	£2,433
Production management team, lighting design, dramaturg, materials	
Production Operations	£3,045
Production Team, Event operations, Generators, Travel, Event Paramedics, Security, Volunteer expenses, Toilets, Phone, Office, Evaluation.	
Artistic Creative	£4,033
Musicians, Performers, Fire/Light Performances, Film projections and Sound installations, Project directors, R&D workshops	
W/shops and Materials	£3,235
Wellington–4 schools; Courtfields, Rockwell Green, Beechgrove, St Johns Primary School. Community workshop – Wel	
Marketing	£2,300
Asset Design, posters, leaflets, banners, social media, advertising, Social media, Film, Photography	
<b>Total</b>	<b>£15,046</b>

<b>NOTES</b>	
Fuse Support in Kind	£3,400
Production Infrastructure (provided by Fuse in kind)	£3,400
Lighting, PA/Speakers/Décor/Overheads/Rigs/Fire equipment	



## Wellington Film Festival 2025

During October 2025, over 1,000 people attended events including ten feature film screenings, two short film compilation screenings, mask-making & prosthetic make up workshops and other activities that took place in Wellington across 9 venues.

A 48 hour film competition ran before the festival opened, to create short films for screening at an awards ceremony during the festival weekend. Seven teams under the age of 21 years took part and the standard of films far excelled those of the inaugural year.

A steering committee of local residents shaped the events and a 16 page print programme designed by committee member Tim Baigent (Glyder Graphic Design) was delivered to 5,000 homes in Wellington before the event.

The festival was featured on local radio stations and the Kermode and Mayo's 'Take' podcast. Thanks to committee Chair Sean Pringle-Kosikowsky, fellow members of the 501st legion helped promote the festival at Taunton Independent Market and Wellington Eat Festival.

Additional financial support was achieved thanks to the endeavours of vice-chair Keith Wheatley in securing the support of local businesses. Event sponsors included Nick Nacks Antiques, Nest Associates, Ruxstons and Risdons Solicitors alongside long-standing supporter Carly Press. We are grateful to them all and hope to develop closer relationships with them in the future.

### Aim

To deliver the third Wellington Film Festival over three days. The key goals were accessibility and affordability for the local community and to attract visitors from other areas.

### Headlines

Actor James Purefoy became patron of the festival. We programmed one of his films for screening at the Wellesley to follow a special Q&A with him.

The festival provided an opportunity to see films that are rarely shown publicly or via streaming platforms.

Two young composers wrote and performed live an original score for the 1926 film 'Faust' directed by Murnau. This was a definite highlight in the festival.

New venue Braziers hosted a capacity audience for the screening of two Buster Keaton classics.

Heavy rain the night before the start of the festival resulted in sodden ground for the outdoor film screening but partner Wellington School stepped in to provide an alternative venue.



BBC Radio presenter Simon Parkin chaired a challenging film quiz, expertly compiled by Mark Bond, which closed the festival.

## **Impact Areas**

Social Cohesion & Stronger Communities

Wellbeing - Lives Enriched | Environmental Responsibility

Economic | Screen Heritage | Young Audience

Knowledge and Experience - Inspiring young people to imagine & realise their full potential

Spurring Creativity - nurturing the next generation of creative talent

## **Films**

Two films were created especially for the festival: the first, local resident Phillip Asiawo produced a documentary which told the story of Wellington's growing African community and the second, by Jem of Reflexeye captured the town council and community's efforts to create a green corridor by planting 4,000 native trees.

A discussion with author Kate Hughes, followed the screening of "Wilding" whilst an informative talk from producer Gavin Maxwell followed a special screening of short films, which had been selected for the International Wildscreen Festival in Bristol. Gavin's experience includes Hidden Kingdoms and the triple-emmy nominated "Wild China" series.

Wellesley Cinema hosted three screenings, bringing film classics Labyrinth and Life of Brian back to the big screen, whilst three sea shanty groups welcomed audience members to their seats for the screening of Fisherman's friends, introduced by patron James Purefoy who also starred in it.

## **Reach**

Ticketing data (not including those who booked through Wellesley Cinema) shows our audience were drawn from:

Wellington 78% (this does include some data for which there are no postcodes and are predominantly attributed to walk ins)

Taunton 12% Somerset Other 3% Outside Somerset 7%

## **Key Partnerships**

Wellington Town Council

BFI Film Network

Wildscreen International

## **Community**

Stogursey crew, Stern Maidens

And Beach'd Boys

Friends of Wellington Park

Oaktree Court Care Home

St Johns Church

Wellington Arts Association

Wellington Community Centre

Wellington School

Wellington Silver Band

Wellington Town Transition Group

## **Businesses**

Stags

Carly Press

The Kitchen Company

Merlin Cinemas (Wellesley)

Nest Associates

Wetherspoons

Okee Car Service

Interiors and Flowers

Last Minute Car Hire

DCK Garage Services

Brazier Coffee

Risdons Solicitors

House of Cake

Mannys Barber Shop

### **Budget in brief**

Income: Wellington Town Council £10k BFI Film Network £1970 and £3705 deferred income from previous year

In kind support from Carly Press, Glyder Graphic Design, Friends of Wellington Park and Wellington School.

We generated over £1800 of ticket revenue, £250 in advertising revenue and £958 of sponsorship, some of which will support the next festival.

To reduce costs Merlin Cinemas provided use of the Wellesley under a shared box office agreement.

### **What worked**

There are many positives mentioned above, these are just a couple of additional points:

- The strong branding / reputation of the festival and the excellent social media presence developed by Rebecca Hunt (Wellington Town Council) gave the festival a flying start.
- Partner Carly Press successfully delivered the programme to 5,000 houses. This is key to reaching local people and Wellington has a distinct advantage over other towns because of this partnership and The Edge publication.
- Whilst Somerset Film were the delivery partners, this festival was strongly rooted in the community thanks to those on the steering committee who brought excellent ideas to the programme. Additional volunteers also returned during the festival run.
- Programming mix - the steering committee chose a good diversity of films and there was something to appeal to all ages.
- Six events were free, one event was 'Pay what you can' and ticket prices ranged from £3 to £10.
- Braziers was a new venue for this year and really successful. A full house and great atmosphere.
- The pub quiz at the Iron Duke was also at capacity and is the right venue for this event.
- Environmental films provided very popular - textiles and fashion could be a theme for next year

### **What was difficult or could be improved**

- Just a few days prior to the start of the festival we received the news that our patron would not be able to attend. Audience members were notified and a number of refunds were issued. The night before the festival was due to start we received the exciting news that his planned filming had changed and he could now attend.
- The main outdoor event had to move indoors due to wet surface but Wellington School provided an alternative venue. One of the food providers sold loose popcorn, which resulted in a lot of mess to clean at the end.
- Despite introducing 'Pay what you can' audiences did not donate as much as hoped for.
- The general public are booking much later but the timing of our delivery partners meant that programme went out quite early.
- Primary schools were not attracted by the 'Laurel and Hardy' film offering. Instead a screening was undertaken at the Oaktree Court Care Home.

### **What could we do differently**

- Provide a greater food offer at the Park event
- Package all films to include a talk, film introduction or other special element
- Allow more time for talks with filmmakers after the locally produced films
- Drop the outdoor film and replace with an immersive experience
- Add more award-winning short films into the programme

- Promote the 48 hour film challenge using clips from this year's winners, deliver more outreach ahead of the competition and invite sponsors to present awards
- Ask our patron suggest a guest speaker or film

**In conclusion**, the steering committee are already buzzing with ideas for the next festival. Delivery every 18 months is proving effective and we will be identifying dates for April 2027 at our next meeting, which takes place on January 20th 2026.

Summary Sheet						
Source	Amount					
Wellington Town Council	10000					
Deferred Income from April 2024	3705.98					
Film Hub South West	1970	1576 received				
Sponsorship	958.33	250 not yet received				
Merlin Sales	674.16					
Donation - Ko-fi	4					
Ticket Sales Ticket Tailor	1067.51					
Ticket/quiz Sales Other	126					
Donation - Cash	46					
Advertising	240	150 Not yet received				
<b>Total Income</b>	<b>18791.98</b>					
<b>Total Expenditure</b>	<b>16714.66</b>					
<b>Surplus</b>	<b>2077.32</b>					



Table 1					
Event	Item	Cost	Quantity	Total	
<b>Co-ordination and Marketing</b>	Co-ordination	4500	1	4500	
	DBS	13.8	1	13.8	
	Festival programme Design	360	1	360	
	Festival Programme Print	220.71	1	220.71	
	General Print	272.92	1	272.92	Faust 36 posters 46.32 Correx 96 Keaton 18
	Ludo Costume	258.22	1	258.22	
	Website	202.61	1	202.61	Teemill x 2 Domain name
	Festival T-shirts	577.5	1	577.5	
	Tik Tok / Facebook ads	255.97	1	255.97	
	Banners	156	1	156	
	Pop Up Shop	20.9	1	20.9	
	Staffing	550	1	550	
	Ticket Tailor	70.44	1	70.44	
	Paypal Fees	50.74	1	50.74	
	YouTube Film selection	210	1	210	
	Hard drive	49.99	1	49.99	
<b>Music in the Park</b>	Band	200	1	200	
	PA	See below			
	Artist - masks	200	1	200	
	Artist - prosthetics demo	220	1	0	
	TEN	21	1	21	
				0	
<b>Pop Up Film Studio</b>	Tutor	200	1	200	
	Artist	300	1	300	
	Materials	50	1	50	
	Travel	0		0	
<b>Wellesley - Fishermans Friends</b>		315	1	315	
	PA				
	Sea Shanty Singers	0	1	0	
	Film Licence	180	1	180	To pay
<b>Wellesley - Labyrinth</b>					
	Film Licence	234.05	1	234.05	

<b>Projections</b>	Projector	600	1	600	
	Venue	0	1	0	
	Print Mapping	32.4	1	32.4	
	Software	83.21	1	83.21	
	Artist	300	1	300	
<b>Film Quiz</b>	Prizes	87.86	1	87.86	
	Compere	144	1	144	
	Venue	0	1	0	
<b>48 hour Filmmaking Challenge</b>		94	1	94	
	Venue Hire				
	Travel		1	0	
	Equipment Hire	150	1	150	
	Prizes	84.93	1	84.93	
	Staffing	300	1	300	
	Printing	48	1	48	
	Guest Speaker	285.36	1	285.36	
<b>Wildlife Screening</b>	Travel				
	Film Licence	360	1	360	
	Venue	0	1	0	
<b>Wellington Arts Centre Saturday</b>		396	1	396	
48 hour film challenge awards	Venue Hire				
	editing package	200	1	200	
Wilding	Film licence	110.26	1	110.26	
	Guest speakers (travel)	250	1	0	To pay
	DVD	14.99	1	14.99	
Mr Bones	Film Licence	0	1	0	
	Food	0	1	0	
	Filming	200	3	600	
	Editing	200	2	400	
	Venues for filming	82	1	82	
	DVD	13.75	1	13.75	
James Purefoy	Travel	0	1	0	
<b>Braziers</b>	Film licence	150	1	150	To Pay
<b>Outdoor Screening -</b>		183.6	1	183.6	
	Film Licence				
	PA	135	1	135	
	TEN	21	1	21	

	DVD	6.98	1	6.98	
<b>Mary Anning</b>	Venue and Equipment	60	1	60	
	Guest Speaker	300	1	300	To Pay
<b>School Screenings</b>	Venue Hire	0	1	0	
	Equipment		1	0	
	Film Licence	240	1	240	
	DVD	4.99	1	4.99	
				0	
<b>Faust</b>	Musicians	350	1	350	
	Film licence	149.8	1	149.8	
	Venue	280	1	280	
	PA	120	1	120	
	DVD	14.99	1	14.99	
	Screen hire	100	1	100	
<b>Other</b>	Keith Wheatley	17.84	1	17.84	
	Hospitality Laura	9.85	1	9.85	
<b>Wellsley</b>	Life of Brian	437.5	1	437.5	
<b>Previous year</b>		276.5	1	276.5	
				16714.66	

## **Christmas Light Switch-On Report**

29th November 2025

### **Event Overview**

#### Attendance Estimate:

Footfall was noticeably lower than previous years due to persistent stormy weather throughout the day, which discouraged casual visitors and reduced overall turnout. The audience was primarily families, creating a warm and community-focused atmosphere. Approximately 1,500 people were present at the switch-on event itself. While numbers were down, those who attended stayed engaged and participated enthusiastically in activities, suggesting strong loyalty and interest from local families.

#### Weather Conditions:

Heavy rain during the initial setup phase, particularly while implementing road closures and marking out stall positions.

Persistent stormy weather throughout the day contributed to reduced footfall, as many visitors opted to stay indoors.

Despite the rain, volunteers and staff adapted well, ensuring the event proceeded smoothly once the main activities began.

### **Volunteers**

#### Details:

Six Councillors, members of the public and representatives from community groups contributed to the success of the event.

Roles included assisting with road closure traffic management. Managing the crowd flow and providing directions.

We have asked the volunteers for feedback on their event experience.

## **Stalls**

### Summary:

A total of 19 traders were present, offering a mix of food, crafts, and other merchandise. Despite the weather, food stalls performed well, while some craft stalls saw reduced sales due to lower footfall. Stallholders did ask that trading returns to 9am and not 11am and requested that the time of the switch on itself is reconsidered as many were still making sales up to 6:45pm, delaying them packing up.

Feedback from stallholders was positive, praising the organization and layout.

Stall income: £990.00

## **Santa's Grotto – Kings Arms Community Hub**

### Summary:

#### Event Setup:

- Setup began at 11:30 am and took ~2 hours.
- Decorations included balloon arch, candy canes, Christmas tree, fairy lights, and lanterns.
- Gazebo provided by Growing Minds; youth club decorated main room.
- Raffle ticket system used to manage queues; indoor space utilized during rain.
- Staffing: 3 team members (door, ticket collection, elf assisting Santa).

#### Attendance:

- Approx. 160 families and 200 children, plus some teens and older community members.

#### Charity Contribution:

- Raised £22.11 for *Christmas Sparkle* via donation buckets.

#### Feedback Highlights:

- Extremely positive: “Amazing, can’t believe it’s free,” “Magical,” “Best grotto visited,” “Raffle system worked well.”
- Parents suggested they would be happy to pay a small fee.

#### Issues:

- Concerns were raised with 10 Radio sharing the building; noise and space problems.
- Some disruptive older teenagers.

- Technical issue: speaker failed, music played via phones.

#### Recommendations for Improvement:

- Sole use of building for future events.
- Relocate 10 Radio or ensure clear plan.
- Set age limit (under 11).
- Introduce small entry fee (£2–£3) to cover costs and allow for charity donations.
- Fee would help fund gifts and decorations; previous experience shows families accept this.

## Entertainment on Stage

#### Summary:

Stage set up started at 6.30pm with Steve Hawker and his team completing the sound and lighting set up in readiness for the entertainment to start at 12noon.

The stage hosted a variety of performances, including school choirs, Blackdown Hills Community Choir and Ian Jones as the headline act leading up to the switch-on.

Audience engagement remained high, even during the isolated downpours.

Recommendation: To ask schools to provide a higher quality recording of songs they are performing. Officers to contact Steve Hawker for recommendations/assistance.

Christmas Card design was unveiled onstage. Opted to not use an easel as the artwork ended up blowing in the wind last year. Think having a member of staff holding the design worked as it was only for a short time.

Switch on was performed by Hunter and Sophie from Wellesley Park School. No issues here.

Compering was managed by Barry Somers from 10Radio. He was well-suited to the job and was able to have some great interactions with choir leaders/performers in between sets. He also kept a very cool head while killing time until the countdown just before 6pm.

## Street Performers

#### Summary:

Fuse Performance Ltd supported the event with Street performers added vibrancy to the event, featuring Glow and Fire Jugglers/Spinners, Stilt Walking Fairy, Penny Farthing, and Interactive Poi Workshop.

Performers reported good interaction with families, though wet conditions limited mobility and performance duration.

## **Road Traffic Management**

Summary:

Bridgwater Guy Fawkes Carnival Ltd completed the traffic management plan and provided road closure and diversion signage. They also provided road closure barriers and stage barriers.

Chapter 8 Trained Town Council Officers Darren Hill, Annette Kirk were present throughout the event ensuring the setting up of temporary road closures, using signs, to protect both the workforce and the public from accidents.

Road closures were implemented as planned, with clear signage and volunteer marshals. Free Parking in the three main car parks.

## **Staffing Costs**

Staff total working hours – 86.25 (as per current time sheet reports)

Total cost - £2,591 including endorsements for overtime where applicable and employer pensions and NI on-costing.

Event Key Areas	Job
Traffic Management Set Up	Road Closure and Diversion Signs. Barriers.
Event Management	Overall Co-ordination. Event infrastructure. Problem-Solving. Safety & Compliance. Stakeholder liaison.
Stall Set Up/Take Down	Marking of stall positions and layout. Supervising stallholder arrival and ensuring compliance with agreed trading times.
Stage and Entertainment	Performance management. Compere and Audience Engagement support. Problem solving.
Santa's Grotto	Set-up Duties. Door Management. Queue Management. Elf Role. Charity Promotion. Problem-solving.



**Committee to consider the following:**

- 1) To approve event expenditure as detailed in Appendix A – Christmas Event Expenditure and Appendix B Outstanding Purchase Order Invoices.
- 2) The Committee to consider a gift token for Chris Thenburgh who played Santa Claus. If approved an amount to be agreed.

**Wellington Town Council**  
**Listing of Payments in each Code for All Cost Centres**  
**(Between 01-04-2025 and 03-12-2025)**

3 December 2025 (2025 - 2026)

Agenda Item: 8 - Appendix A

**Cost Centre Christmas**

**Code Number 116 Switch on Event**

Vchr.	Date	Invoice No	Minute	Bank	Cheq. No.	Description	Supplier	Vat Type	Net	Vat	Total
647	01/09/2025	953-23625		Lloyds Treasurers I	CARD	Licence Fee	Somerset Council	X	85.00		85.00
740	17/09/2025	2025 - 2026/47		Lloyds Current Acc	BACS	Advertisement	Carly Press	S	50.00	10.00	60.00
828	07/10/2025			Lloyds Treasurers I	CARD	Traffic Management	Somerset Council	E	105.00		105.00
882	20/10/2025	TAU3395270		Lloyds Current Acc	BACS	Advertisement	Somerset County Gazette	S	182.83	36.57	219.40
922	28/10/2025	20694		Lloyds Treasurers I	CARD	Presentation Shield	Gravesham Trophy Centre	S	87.50	17.50	105.00
942	03/11/2025	001		Lloyds Current Acc	BACS	Christmas Entertainment	Ian Jones	X	75.00		75.00
958	04/11/2025	32007606		Lloyds Current Acc	BACS	Licence Fee	Somerset Council	X	70.00		70.00
959	04/11/2025			Lloyds Treasurers I	CARD	Christmas Tree	Wellington Rotary Club	Z	40.00		40.00
961	04/11/2025			Lloyds Treasurers I	CARD	Banner Printing	Eco Printing	S	41.49	6.50	47.99
1004	12/11/2025	000020001		Lloyds Treasurers I	CARD	Christmas Lights - Santa Suit	Elliot's Fancy Dress UK	S	139.98	27.99	167.97
1030	24/11/2025	TWC00033715		Lloyds Current Acc	BACS	Advert for Christmas Event	Tindle Newspapers	S	238.00	47.60	285.60
1031	24/11/2025	INV-3583		Lloyds Current Acc	BACS	Banners	Somerset Sign & Print Co	S	135.00	27.00	162.00
1032	24/11/2025	INV-3584		Lloyds Current Acc	BACS	Christmas Card (Giant)	Somerset Sign & Print Co	S	52.00	10.40	62.40
1046	27/11/2025			Lloyds Current Acc	BACS	Christmas Light Switch On Supplies	Booker	S	41.99	8.40	50.39
1059	01/12/2025	INV-3595		Lloyds Current Acc	BACS	Santa Grotto Sign	Somerset Sign & Print Co	S	165.00	33.00	198.00
1074	02/12/2025	2360		Lloyds Current Acc	BACS	Sound & Lighting Hire	DJ Steve	Z	725.00		725.00
1075	02/12/2025	2270		Lloyds Current Acc	BACS	Stage Hire	Karats Ltd T/A Pro Sound & Light	S	900.00	180.00	1,080.00
1091	03/12/2025	SI-478		Lloyds Current Acc	BACS	Traffic Management	Bridgwater Guy Fawkes Carnival	S	350.00	70.00	420.00
							Subtotal for Code: Switch on Event		£3,483.79	£474.96	£3,958.75
							Subtotal for Cost Centre: Christmas		3,483.79	474.96	3,958.75

**TOTALS ..... £3,483.79 £474.96 £3,958.75**

## Agenda item: 8 - Appendix B

PURCHASE ORDER RECORD OF OUTSTANDING INVOICES - Christmas Light Switch on Event					
05.08.2025	446	2025 - 2026	Outstanding	ONLINE	£1,470.00
28.10.2025	524	2025 - 2026	PartPaid	ONLINE	£246.00
30.10.2025	534	2025 - 2026	Outstanding	ONLINE	£150.00
05.11.2025	539	2025 - 2026	Outstanding	ONLINE	£686.40
17.11.2025	544	2025 - 2026	Outstanding	ONLINE	£60.00
01.12.2025	561	2025 - 2026	Outstanding	ONLINE	£300.00

29th November 2025		
Lamp Post Banners	Bay Media	£1,225.00
Santa Grotto Sign	Somerset Sign & Print Co	£205.00
Christmas Balloon Arch	Before The Party	£150.00
First Aid	St John Ambulance	£572.00
Christmas Message	Carly Press	£50.00
Wellington Majorettes Donation	Wellington Majorettes	£300.00

**WELLINGTON TOWN COUNCIL**  
**Summary of Income & Expenditure 2025 - 2026**

All Cost Centres and Codes Delegated to Economic Development Committee (Between 01/04/2025 and 31/03/2026)

Christmas		Income			Expenditure							Notes
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs)	Ex Committed by Committee	Ex Total	Ex Variance	Net Position	
114	Hire of Lights			0 00	10 000 00		10 000 00		10 000 00	0 00	0 00	PO 390 Covering cntracted hire and install
115	Lights Install			0 00	13 000 00	1 750 00	10 316 28		12 066 28	933 72	933 72	POs cover light install contract and tree staffing from SC for tree insallations. Haulage amount not yet confirmed so assumed same cost as last year (£2,100)
116	Switch on Event	1 320 00	951 75	-368 25	7 500 00	3 483 79	2 337 00		5 820 79	1 679 21	1 310 96	Planning ongoing - reviewed at Events WG.
123	Stall Deposits		45 00	45 00	0 00				0 00	0 00	45 00	
136	Electricity			0 00	500 00				0 00	500 00	500 00	
137	Additional Lights & Install			0 00	0 00				0 00	0 00	0 00	
160	Free Parking			0 00	4 750 00		4 435 00		4 435 00	315 00	315 00	
195	Smaller Trees			0 00	400 00	400 00			400 00	0 00	0 00	
Total		1 320 00	996 75	-323 25	36 150 00	5 633 79	27 088 28	0 00		3 427 93	3 104 68	

Economic Development		Income			Expenditure							Notes
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs)	Ex Committed by Co	Ex Total	Ex Variance	Net Position	
59	Promotion of Wellington			0 00	10 000 00	4 430 00	3 650 00		8 080 00	1 920 00	1 920 00	PO 355 - £7,400 Visit Somerset package.
65	Emergency Planning			0 00	1 000 00				0 00	1 000 00	1 000 00	
75	Railway Station			0 00					0 00	0 00	0 00	EMR
76	Capital Projects			0 00		8 091 75			8 091 75	-8 091 75	-8 091 75	EMR
135	Town Centre Projects			0 00	20 000 00	1 640 82		16 504 18	18 145 00	1 855 00	1 855 00	Based on assumptions of items to be agreed at June meeting (see below table for detail). Remaining budget to serve as contingency for all projects.
170	Heritage	500 00		-500 00	5 400 00				0 00	5 400 00	4 900 00	
171	Clocks			0 00	750 00	67 61			67 61	682 39	682 39	No PO but inserted likely electricity costs for remainder of the year. Likely service cost c£300 (to be reviewed at a later meeting)
176	CCTV			0 00	18 500 00	8 394 50	8 394 50		16 789 00	1 711 00	1 711 00	PO 391 for known amount as per SLA. Possible uplift inline with RPI (to be confirmed)
177	Bus Shelters			0 00	7 500 00	1 000 00		7 708 00	8 708 00	-1 208 00	-1 208 00	Assumes plans in paper are approve at June meeting.
Total		500 00	0 00	-500 00	63 150 00	23 624 68	12 044 50	24 212 18		3 268 64	2 768 64	

Town Centre Projects Detail				
Code	Item	Budget	Of Which act: Balance	
	Victorian Lantern – Cornhill. Excludes Power. Subject Quotations Received.	6 000 00	540 00	5 460 00
	Bus Shelter Budget Top Up	5 000 00		5 000 00
	Hanging Basket Post Replacements	2 000 00		2 000 00
	Railing Trough – plants, compost and maintenance	1 000 00	455 82	544 18
	Car Park Improvements include signage, markings etc.	3 000 00		3 000 00
	Flagpole – Front of office	500 00		500 00
Total		17 500 00	995 82	16 504 18

Events		Income			Expenditure							
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs	Ex Committed by Co	Ex Total	Ex Variance	Net Position	Notes
73	Film Festival			0 00	10 000 00	10 000 00			10 000 00	0 00	0 00	Funding committed at budget setting
138	Carnival			0 00	1 000 00	1 000 00			1 000 00	0 00	0 00	
147	Remembrance & AFD			0 00	1 000 00	614 70			614 70	385 30	385 30	
179	Annual Fireworks			0 00					0 00	0 00	0 00	
199	VE Day 80th	280 00		-280 00	4 250 00	1 257 83			1 257 83	2 992 17	2 712 17	
200	Garden of Light		300 00	300 00	8 000 00	6 188 70			6 188 70	1 811 30	2 111 30	£6k paid upfront, balance to be reviewed after event.
201	VJ Day 80th	280 00		-280 00	4 250 00	934 40			934 40	3 315 60	3 035 60	Assumes similar costs as per VE day
Total		560 00	300 00	-260 00	28 500 00	19 995 63	0 00	0 00		8 504 37	8 244 37	

Pop Up Shop		Income			Expenditure							
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs	Ex Committed by Co	Ex Total	Ex Variance	Net Position	Notes
117	Rent	£3 500 00	£2 250 00	-£1 250 00	£6 000 00	£4 500 00	£1 500 00		£6 000 00	£0 00	-£1 250 00	This cost centre needs re-configuring based on previous recommendation to FC. Will be implemented before the next meeting.
118	Rates			£0 00	£2 000 00	£2 335 32			£2 335 32	-£335 32	-£335 32	
253	Utilities			£0 00		£841 28			£841 28	-£841 28	-£841 28	
119	Responsive			£0 00	£1 000 00				£0 00	£1 000 00	£1 000 00	
149	Deposits		£534 56	£534 56				£171 11	£171 11	-£171 11	£363 45	
Total		£3 500 00	£2 784 56	-£715 44	£9 000 00	£7 676 60	£1 500 00	£171 11	£9 347 71	-£347 71	-£1 063 15	1

Public Toilets		Income			Expenditure							Notes
Code	Title	Inc Budget	Inc Actual	Inc Variance	Exp Budget	Ex Actual	Ex Committed (POs	Ex Committed by Co	Ex Total	Ex Variance	Net Position	
53	Longforth Road Toilets			0 00	0 00				0 00	0 00	0 00	
133	Longforth Rd Toilet Refurb		19 110 68	19 110 68	0 00	15 488 56	4 607 43		20 095 99	-20 095 99	-985 31	This line is currently being used for all items relating to Longforth Road Toilets. The RFO will review as the project goes on. Will eventually be off set by income from insurance and further loan. PO 366 - Ravenslade stage 4 as previously agreed £17,487.60 (code will change once charged). PO388 - CCTV drain survey £474
173	Toilets			0 00	0 00				0 00	0 00	0 00	
245	Cleaning			0 00	30 000 00	10 800 00	4 800 00		15 600 00	14 400 00	14 400 00	PO 393 Annual Cleaning charges at £1,200 every four weeks.
246	Sundries			0 00	1 500 00	356 27			356 27	1 143 73	1 143 73	
247	Utilities			0 00	4 000 00	4 022 19			4 022 19	-22 19	-22 19	
248	Responsive Maintenance			0 00	5 000 00	975 85			975 85	4 024 15	4 024 15	
249	Loan			0 00	20 000 00				0 00	20 000 00	20 000 00	
Total		0 00	19 110 68	19 110 68	60 500 00	31 642 87	9 407 43	0 00	41 050 30	19 449 70	38 560 38	