

Christmas	Events (Net Cost)	Street Lighting	Total	Notes	
	2023	£ 34,521.14	£ 150,000.00	£ 184,521.14	
	2024 Budget	£ 36,000.00	£ 150,000.00	£ 186,000.00	Awaiting final 2024 costs from Highways
Eid	Grant Only				
	2023	£ 5,000.00	£ 14,000.00	£ 19,000.00	
	2024	£ 5,000.00	£ 14,000.00	£ 19,000.00	
Diwali					
	2023	£ 226,547.00	£ 35,000.00	£ 261,547.00	
	2024 Budget	£ 124,000.00	£ 35,000.00	£ 159,000.00	Awaiting final 2024 costs from Highways
Hannukah	Grant Only				
	2023	£ 200.00	£ 1,200.00	£ 1,400.00	
	2024 Budget	£ 200.00	£ 1,200.00	£ 1,400.00	
Chinese New Year	Grant Only				
	2023	£ 2,500.00		£ 2,500.00	
	2024	£ 2,500.00		£ 2,500.00	
St Patricks Day	Grant Only				
	2023	£ 1,000.00		£ 1,000.00	
	2024	£ 1,000.00		£ 1,000.00	
St George's Day					
	2023	£ 8,883.45		£ 8,883.45	
	2024	£ 8,624.52		£ 8,624.52	

FESTIVALS & EVENTS: CHRISTMAS LIGHTS SWITCH ON 2023

Christmas Lights Switch On 2023 Wednesday 22nd Novemeber 2023 PROJECT CODE		ITEM	Christmas Lights Switch On Actuals 2023 R101386
INCOME			
Account	Account(T)		
R9300	Activities & Events	Glow Products	£699.00
	Total Income		699
EXPENDITURE			
Account	Account(T)		
R1001	Contracted Spinal Local Government Staff	Casuals	-£500.00
R1001	Contracted Spinal Local Government Staff	Lost Children Workers	-£200.00
R2100	Electricity Utilities	?	-£1,301.18
R3299	Internal Charge - Casual Hired Vehicles	LCC Luton van	£200.00
		2 Hour extension to hop service	-£600.00
R3680	Project - Transport Infrastructure	Traffic Regulation Order	-£2,806.34
R4003	Equipment Hire / Lease	PA/Lighting	-£3,750.00
R4003	Equipment Hire / Lease	Uplights Town Hall	-£730.00
R4003	Equipment Hire / Lease	Clock Tower Lighting	-£4,470.00
R4003	Equipment Hire / Lease	Bike Park	-£100.00
R4402	Environment Related Services	Waste Management / Cleansing	-£1,851.45
R4413	Public Order & Security Services	Security / Stewards	-£4,667.43
R4413	Public Order & Security Services	First Aid Cover	-£3,283.74
R4416	Performance Costs	LED Drummers 50%	-£2,145.00
R4416	Performance Costs	LED Drummers 50%	-£2,145.00
R4416	Performance Costs	Elves x 2 & 1 stilt walker	-£1,440.00
R4416	Performance Costs	Blizzard the Penguin	£0.00
R4416	Performance Costs	DJ sets	-£400.00
R4416	Performance Costs	Scott Mills	-£4,000.00
R4416	Performance Costs	Brass band	-£50.00
R4416	Performance Costs	Brass band	-£100.00
R4416	Performance Costs	Town Hall Square band	-£50.00
R4416	Performance Costs	Town Hall Square band	-£50.00
R4604	Accommodation Expenses	Colour Project Team	-£780.00
	Total Expenditure		-£35,220.14
	Balance (& therefore additional +/- LCC contribution)		-£34,521.14

FESTIVALS & EVENTS: DLSO & DD 2023

DIWALI

Event date: SUNDAY 29TH OCTOBER

ITEM	DIWALI
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Actuals 2023

INCOME

Account	Account(T)		
R9101	LCC F&E Contribution (Sponsorship/Ancillary/CLr support)	Sponsorship DIWALI VILLAGE, DIWALI DAY ONLY (first 20%)	£1,600.00
		Sponsorship DIWALI VILLAGE, DIWALI DAY ONLY (remaining 80%)	£6,400.00
R9101	LCC F&E Contribution (Sponsorship/Ancillary/CLr support)	Sponsorship BOTH EVENTS	£10,000.00
R9210	Catering (also Funfair income)	Funfair only	£1,900.00
R9300	Activities & Events	Big Wheel BOTH EVENTS	£15,000.00
R9300	Activities & Events	Glow Products BOTH EVENTS	£5,580.00
R9300	Activities & Events	Stalls	£0.00
R9300	Activities & Events	Diwali Village Electricity Income	£1,730.00
Total Income			£42,210.00

EXPENDITURE

Account	Account(T)		
R1001	Contracted Spinal Local Government Staff	Community Language Services (PA announcements)	-£263.00
R3680	Project - Transport Infrastructure	Traffic management / equipment	-£48,305.02
R3680	Project - Transport Infrastructure	Transport park & ride BOTH EVENTS	-£2,998.00
R3680	Project - Transport Infrastructure	Tow aways DLSO	-£1,115.00
R3680	Project - Transport Infrastructure	Tow aways DD	-£1,115.00
R3680	Project - Transport Infrastructure	Standby trucks DLSO	-£1,338.00
R3680	Project - Transport Infrastructure	Standby trucks DD	-£1,338.00
R4002	Materials Purchase	Staff Meals BOTH EVENTS	-£240.00
R4002	Materials Purchase	Tabletop refreshments	£0.00
R4002	Materials Purchase	Event Control refreshments DLSO	-£192.50
R4002	Materials Purchase	Event Control refreshments DD	-£110.00
R4003	Equipment Hire / Lease	8 x additional radios for Inspirate DD	-£158.00
R4003	Equipment Hire / Lease	Link PA system to City Hall & evac system install on road/park BOTH EVENTS	-£11,135.20
R4003	Equipment Hire / Lease	Main stage screen DLSO	-£5,230.00
R4003	Equipment Hire / Lease	Main stage screen DD	-£5,230.00
R4003	Equipment Hire / Lease	Mains stage, sound system, lighting, delayed PA & radio link DLSO	-£4,500.00
R4003	Equipment Hire / Lease	Mains stage, sound system, lighting, delayed PA & radio link DD	-£4,500.00
R4003	Equipment Hire / Lease	Generator for main stage DLSO	-£425.00
R4003	Equipment Hire / Lease	Generator for main stage DD	-£425.00
R4003	Equipment Hire / Lease	Generator for Diwali Village BOTH DATES	-£4,600.00
R4003	Equipment Hire / Lease	DJ Kit, Stage, PA system Cossington (Inspirate stage) DD	-£7,500.00
R4003	Equipment Hire / Lease	Screen content & screen send & receive video transmission DLSO	-£1,568.00
R4003	Equipment Hire / Lease	Screen content & screen send & receive video transmission DD	-£1,610.40
R4003	Equipment Hire / Lease	Lighting Towers BOTH EVENTS	-£3,700.00
R4003	Equipment Hire / Lease	Heaters & transformers	-£330.00
R4003	Equipment Hire / Lease	Portable toilets DLSO	£1,540.00
R4003	Equipment Hire / Lease	Portable toilets DD	£1,540.00
R4003	Equipment Hire / Lease	60 KVA Generator BOTH EVENTS	-£1,500.00
R4003	Equipment Hire / Lease	CCTV & Supply BOTH EVENTS	-£17,000.00
R4003	Equipment Hire / Lease	Crowd barrier, fast fence, aluminium trusses DLSO	-£5,046.25
R4003	Equipment Hire / Lease	Crowd barrier, fast fence, aluminium trusses DD	-£3,307.00
R4003	Equipment Hire / Lease	Pedestrian & vehicle tracking DD	-£340.00
R4003	Equipment Hire / Lease	Bike Park BOTH EVENTS	-£300.00
R4402	Environment Related Services	Waste management (toilet attendants, road cleaning) BOTH EVENTS	-£15,967.00
R4402	Environment Related Services	Park Cleaning/reinstatement DLSO	-£1,075.80
R4411	Room & Space Hire & Entertainment Services	BNC Room Hire	-£2,610.00
R4411	Room & Space Hire & Entertainment Services	Police Base	-£261.00
R4413	Public Order & Security Services	Event & Traffic Stewards DLSO	-£39,535.74
R4413	Public Order & Security Services	Event & Traffic Stewards DD	-£40,840.49
R4413	Public Order & Security Services	2 Ambulances & 2 Crews BOTH DATES	-£3,483.35
R4413	Public Order & Security Services	First Aid cover DLSO	-£5,412.00
R4413	Public Order & Security Services	First Aid cover DD	-£5,412.00
R4416	Performance Costs	Rangoli	-£5,000.00
R4416	Performance Costs	Elephant Walkabout	-£1,000.00
R4416	Performance Costs	Firework Display BOTH EVENTS	-£12,000.00
R4416	Performance Costs	Main stage costs	-£3,000.00
R4516	Marketing & Advertising	Map design for Diwali Guide	-£500.00
R4701	Licenses	Rival Markets Licence BOTH EVENTS	-£320.00
Total Expenditure			-268,757

Balance (& therefore additional +/- LCC contribution)

-226,547

FESTIVALS & EVENTS: ST GEORGE'S DAY BUDGET

PROJECT NAME		ITEM	ST. GEORGES
DATE			Actuals 2023
PROJECT CODE			
INCOME			
Account	Account(T)		
	Total Income		0.00
EXPENDITURE			
Account	Account(T)		
R1001	Contracted Spinal Local Government Staff	casuals	-380.22
R2100	Electricity Utilities		-268.00
R3299	Internal Charge - Casual Hired Vehicles	Luton Van	-51.00
R3680	Project - Transport Infrastructure	Parking bays	-145.00
R4002	Materials Purchase	Staff Drinks/ food Vouchers	-92.50
R4002	Materials Purchase	colouring books & crayons	-34.00
R4002	Materials Purchase	books x 30	-30.00
R4413	Public Order & Security Services	Security	-574.50
R4413	Public Order & Security Services	First Aid	-158.40
R4416	Performance Costs	Compere	-350.00
R4416	Performance Costs	Face Painting	-250.00
R4416	Performance Costs	Face painting	-250.00
R4416	Performance Costs	Art Café	-1025.00
R4416	Performance Costs	Street arts / workshops	-1500.00
R4416	Performance Costs	Craft activities	-300.00
R4416	Performance Costs	Falcon walkabout	-275.00
R4416	Performance Costs	Maypole dancing	-150.00
R4416	Performance Costs	Morris Dancing	-320.00
R4416	Performance Costs	Sylvester the Jester	-280.00
R4416	Performance Costs	Dragons	-700.00
R4516	Marketing & Advertising	installation of banner	-270.08
R4516	Marketing & Advertising	Distribution (SLB)	-936.00
R4516	Marketing & Advertising	Ad half page in Primary Times	-543.75
	Total Expenditure		-8883.45
	Balance (& therefore additional +/- LCC contribution)		-8883.45

FESTIVALS & EVENTS: ST GEORGE'S DAY 2024 BUDGET

PROJECT NAME

ITEM

ST. GEORGES

DATE: Saturday 20th April 2024

Actuals 2024

PROJECT CODE

INCOME			
Account	Account(T)		
R9300	Activities & Events	Stall Income	970.00
Total Income			£970.00
EXPENDITURE			
Account	Account(T)		
R1001	Contracted Spinal Local Government Staff	casuals	-£353.25
		Student support	-£91.35
R1001	Contracted Spinal Local Government Staff	Lost Children workers	-£146.18
R1001	Contracted Spinal Local Government Staff	Photographer	-£500.00
R3299	Internal Charge - Casual Hired Vehicles	Luton Van	-£51.00
R3680	Project - Transport Infrastructure	Parking bays	-£98.50
R3680	Project - Transport Infrastructure	Contingency for parking/dispensations	-£10.00
R3680	Project - Transport Infrastructure	Road Closures	-£813.73
R4002	Materials Purchase	Stickers - trail prizes	-£11.99
R4002	Materials Purchase	Quest colouring pencils	-£31.30
R4413	Public Order & Security Services	Security	-£520.65
R4416	Performance Costs	Compere	-£350.00
R4416	Performance Costs	Outdoor theatre performance	-£1,500.00
R4416	Performance Costs	Craft activities	-£150.00
R4416	Performance Costs	Maypole dancing & musician	-£150.00
R4416	Performance Costs	Morris Dancing	-£340.00
R4416	Performance Costs	Dragons DEPOSIT	-£100.00
R4416	Performance Costs	Dragons REMAINING	-£650.00
R4416	Performance Costs	Film Screenings	-£250.00
R4416	Performance Costs	Re-enactments	-£250.00
		Dragon Installation	-£350.00
R4516	Marketing & Advertising	Installation of banner	-£300.00
R4516	Marketing & Advertising	Banner Production	-£545.00
R4516	Marketing & Advertising	Distribution (SLB)	-£360.00
R4516	Marketing & Advertising	Ad quarter page in Primary Times	-£315.00
R4516	Marketing & Advertising	Paid social media ads	-£226.57
R4701	Licenses	Market Rights License	-£160.00
Total Expenditure			-8624.52

Balance (& therefore additional +/- LCC contribution)