

Lichfield City Council

Donegal House, Bore Street, Lichfield, Staffordshire, WS13 6LU

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Town Clerk: Anthony Briggs BA (Hons), CILCA

7 November 2024

To: Members of the Markets Working Group

Councillors R Bragger (Chair), D Baker, P McDermott, C Pinder-Smith, J Smith, and B Watkins.

Also, to:

LCC Markets Officer (Jeremy Williams).

Office Administrator (Michelle Read).

Staffordshire County and Lichfield District Councillor Janice Silvester-Hall.

Lichfield District Councillor Richard Holland, Cabinet Member for High Street & Economic Development.

Dear Councillor

Markets Working Group

You are invited to attend a meeting of the **Markets Working Group to be held via Zoom at 6.00pm on Thursday 14 November 2024** for the transaction of the following business.

A link enabling members to join the meeting will be circulated separately. Any Councillor unable to attend should forward their apologies to the Deputy Town Clerk.

Members of the public can request the link to observe the meeting by contacting the Deputy Town Clerk (sarah.thomas@lichfield.gov.uk)

Yours sincerely

Sarah Thomas
Deputy Town Clerk

AGENDA

- 1. APOLOGIES FOR ABSENCE.**
- 2. DECLARATIONS OF INTEREST AND REQUESTS FOR DISPENSATION.**
- 3. MINUTES AND MATTERS ARISING.**

To confirm as a correct record the Minutes of the MWG meeting held on 12 September 2024 (copy attached) [*Minutes adopted by Council on 1 October 2024*] and to consider any matters arising from those Minutes.

4. MARKETS OFFICERS REPORT RE FOOD FESTIVAL AND USE OF MINSTER POOL WALK.

Members are asked to note once again the Markets Officers report at **APPENDIX 1** regarding the Food Festivals held in May and August. As requested at the meeting on 12 September, Councillor J Silvester-Hall has been invited to attend the MWG to listen to Members concerns. A copy of the report has been circulated to Councillor J Silvester-Hall who has suggested that LDC Councillor R Holland, cabinet member for High Streets and Economic Development also be invited to attend.

Following discussions Members are asked to determine whether or not they wish to impose further sanctions on the organisers

RECOMMENDED: *That the report be noted and members to determine **whether or not** they wish to impose further sanctions on the organisers.*

5. MARKETS UPDATE.

To consider the Market Officer and Office Administrator's report at **APPENDIX 2.**

RECOMMENDED: *That the report be noted*

6. TRADER REPRESENTATIONS.

Members are asked to note that no representations have been received from Traders.

7. MARKET CHARGES 2025/26.

In order to assist Officers in the preparation of the draft 2025/2026 budget, Members in attendance at the meeting on 12 September were asked to consider the existing fee structure and give an indication if they wished to make any amendments for 2025/26.

The Members present agreed to defer a decision until a further meeting of the MWG could be convened when more Members would be present, and charges could be discussed in detail. MWG Members are reminded that this is to assist with draft budgets only and does not form a firm decision for 2025/26.

The current fees and charges are provided at **APPENDIX 3** together with the internal auditors' financial analysis for Members information.

RECOMMENDED: *The MWG to consider the current Markets fee structure and decide upon any variations it believes appropriate for 2025/26 in order to assist with the development of the draft 2025/26 budget.*

8. REQUEST FROM LICHFIELD CHAMBER OF TRADE.

Members will be aware that each year Lichfield Chamber of Trade and Commerce holds a Christmas Fair on the Market Square, Guildhall, The Hub, and the surrounding streets. As background members are reminded of minute 111 (reproduced below) which was resolved at the meeting of the Council on 11 March 2024

- ***That 'Free Use' arrangements continue in relation to the Chamber of Trade's use of the Market Square for its Christmas Fair.***

For Members information the prevailing fees to stand at the 2024 Christmas Fair are.

- Zone 1 £100 – Conduit Street and Dam Street, Market Square, and Market Street
- Zone 2 £85 – Bore Street
- Zone 3 £70 – Three Spires Shopping Centre

Representations have been received from the Chamber of Trade to hold a Summer Festival Market on **Sunday 29 June 2025** with the presumption that this will become an annual event. LCC Officers have been informed that an agreement in principle has been given by LDC through their expression of interest policy, although as landowners LCC were not approached prior to the submission of the form. The application form asks if consent of the landowner has been given; whether the Chamber has pre-empted a decision by LCC to support the event is unknown.

The proposal is to have approximately 23 stalls on the Market Square (which is within the normal range) but to have 30-40 stalls on Minster Pool Walk. The adopted City Council plan for Minster Pool Walk only permits 24 stalls, and officers have been robust in enforcing this for other hirers. In that context, any exceptions made for the Chamber of Trade for this event would need to be carefully considered and justified.

Given that the Chamber of Trade enjoys free use of the Square for its Christmas Fair, it may be that officers are approached by Chamber representatives regarding the possibility of free use for this proposed new event; a view from the MWG is therefore sought to ensure the answer to any such query is available as soon as possible.

For information, the prevailing rate to hire the market square is £231.00 and Minster Pool Walk, £17.33 per stall.

RECOMMENDED: The MWG to formalise its position in regard to:

- 1. Whether or not it would wish to grant free use to the Lichfield Chamber of Trade and Commerce for use of the Market Square and Minster Pool Walk on Sunday 29 June 2025, and in subsequent years should this become an annual event.**
- 2. Whether or not it would wish the Chamber of Trade to abide by the existing approved Pool Walk stall plan (24 stalls) or to allow a greater number of stalls for this event as shown in their expression of interest to LDC (30-40 stalls)**

9. CHANGE TO ADMINISTRATION OF STREET TRADING APPLICATIONS.

On 25 October Officers were informed by LDC licensing of a (trial) change in the street trading application process for traders standing at events.

Previously it has been the responsibility of the Trader to apply directly to LDC for a licence. Officers at LDC would then make the necessary checks, process payment, and issue a consent to trade license.

This year the responsibility of applying for Street Trading has transferred to the event organiser who is asked to apply and pay on block for the licences on behalf of any traders standing at the event, LDC officers will then issue a consent to trade.

Unfortunately, LCC Officers were only notified of this change in process on 25 October with a deadline of 10 November (two weeks prior to the event) for the Christmas Lights Switch On event on 24 November. As there are some 36 traders to register for this event Members are asked to note the additional administrative burden on LCC Officers and if they think it appropriate to levy an administration charge on traders in the future should the current LDC process continue. Dual hatted Members may wish to make representations to LDC and keep the MWG informed of any developments in this process.

RECOMMENDED: That the MWG to determine *whether or not* it wishes to levy an administration charge on traders for LCC Officers to process Street Trading applications if the current policy continues, and if so, the amount of any such charge

10. DATE AND TIME OF NEXT MEETING.

To be decided by the Working Group

ANY OTHER BUSINESS AT THE DISCRETION OF THE CHAIR.

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Lichfield City Council

**Minutes of the Meeting of the Markets Working Group (MWG)
held via 'Zoom' on Thursday 12 September 2024 at 6.00pm**

PRESENT: Councillors B Watkins (Deputy Chair) D Baker and C Pinder-Smith

IN ATTENDANCE: S. Thomas (Deputy Town Clerk), Jeremy Williams (Markets Officer).

APOLOGIES: Councillor R Bragger, P McDermott and J Smith,
Michelle Read (Office Administrator).

58. DECLARATIONS OF INTEREST AND REQUESTS FOR DISPENSATION

None.

59. MINUTES OF PREVIOUS MEETING

RESOLVED: *The Minutes of the MWG meeting held on 2 May 2024 be confirmed as a correct record [Minutes adopted by Council on 10 June 2024].*

60. MATTERS ARISING FROM MINUTES

None.

61. MARKETS UPDATE

Members considered the agenda report and noted that all markets were now at capacity. The Working Group commended the work of the Markets Officer and was pleased to hear that there was now a waiting list for each market, noting the strong social media performance. Members also noted the number of stalls for the Festive Market on Minster Pool Walk as part of the Christmas Lights Switch On event on 24 November, having confidence in Officers to ensure the stalls would be well placed and maintained

RESOLVED: *That the report be noted.*

62. TRADER REPRESENTATIONS

Members considered the agenda report which contained a number of questions/comments from traders. These are detailed below with responses:

1. Do Traders want to work between Christmas and New Year?

The Deputy Town Clerk reminded Members that the Council passed a resolution on 15 February 2024, utilising its powers under the Food Act Part III, to formally establish additional markets on Wednesday and Thursday in the Christmas week of any given year.

The Markets Officer commented that traders had informally been asked if they wished to trade, of which only five permanent traders had expressed an interest. The general consensus being that they also wished to trade on the Sunday before Christmas which would currently mean they would be subject to Street Trading fees as this is not a market day.

Members requested that the Markets Officer formally ask all traders if they wished to trade on Sunday 22 December 2024 and if so, would they be prepared to pay in

advance. The Markets Officer to report back to the MWG who can then make a recommendation to Council if appropriate.

The Deputy Town Clerk informed members that the markets which fall in between Christmas and New Year [notably Friday 27 , Saturday 28 and Saturday 31 December] are normal market days and traders would be expected to attend.

2. *Can members of the Markets Working Group visit the market?*

Members agreed to meet with the Chair of the MWG and the Markets Officer so that formal introductions to traders could be made. The Markets Officer to arrange a convenient date and time with Members.

3. *Request only a 4% rise in pitch fees as agreed in January 2023.*

The Deputy Town Clerk informed members that Council approved a 5% rise in pitch fees at its meeting in January 2023 and 2024.

Members deferred further discussion until Agenda item 6.

4. *Is the Lichfield Market Facebook Page for everything going on in Lichfield. It is taking trade away from the markets by advertising other events.*

LCC try to not promote events that are not in direct conflict with the markets, but this needs to be balanced with other events that can be promoted and are in the city centre – the aim being to both promote the markets as a destination in itself, but also any other nearby events that could lead to people visiting the market.

The Deputy Town Clerk informed members that very often posts about other events were simply shared on the markets Facebook page in an effort to promote community engagement and support the City as a whole.

Councillor D Baker suggested that any posts regarding other events in the City also include the strapline “ *Don’t forget to visit Lichfield Markets.*”

5. *Could the Markets Facebook page be run by the Markets Officer to save money.*

The Deputy Town Clerk informed members that the markets Facebook page was run by the Markets Officer with the assistance of an additional officer who also took photographs. The additional officer only works a few hours per week and also posts on the Guildhall Facebook page, often cross populating which has led to an increased engagement on both pages.

Traders are asked to note that the Facebook page is not maintained by an external group.

6. *There is confusion about who agrees new lines because two people have given permission. The Markets Officer sees the day-to-day lines so should have the final say.*

The Markets Officer explained that some confusion had arisen on one occasion when a trader had been given permission by another officer to sell a new line. It was made clear to the trader concerned that this was an exception. It was confirmed that new lines are only authorised by the Markets Officer.

The Deputy Town Clerk added that all traders’ licences will be updated in March and will list, in detail, the lines that traders sell.

7. *Many thanks for refurbishing the market square toilet block, providing a new microwave and kettle.*

Members noted the Traders thanks.

63. MARKET CHARGES 2025/26

To assist with the process of preparing the draft 2025/26 budget, Members considered the current pricing structure for the markets and Pool Walk hire. The Members present agreed to defer a decision on market charges until another meeting of the MWG could be convened when more members could attend in order that charges may be discussed in detail.

RESOLVED:

- a) ***That a decision on market charges be deferred until such time as another meeting of the MWG can be convened.***
- b) ***The Deputy Town Clerk to circulate suggested dates to all members of the MWG for an additional meeting in November.***

64. CONTINUATION OF TRADERS 25% WINTER DISCOUNT.

Members considered the agenda report which set out the reasoning for offering traders a 25% discount during the months of January and February.

In addition, Members considered the appropriateness of offering a 25% discount to traders when they are reduced to selling from vehicles due to severe weather, such as high winds. Members agreed that this would be another way of supporting regular traders and that the financial impact of this additional discount be monitored and reported back to the MWG in a years' time when charges are considered again.

RECOMENDATION TO COUNCIL

- a) ***The 25% Winter discount continue to be applied to trader's pitch fees during the months of January and February.***
- b) ***That a 25% discount be applied to those traders who attend and are reduced to selling from vehicles as a result of severe weather.***
- c) ***That the City Councils' severe weather policy be updated to reflect the 25% discount when trading from vehicles.***

65. MARKETS OFFICERS REPORT RE FOOD FESTIVAL AND USE OF POOL WALK.

Members considered the Markets Officers report and observations made during the Food Festivals held in May and August 2024.

Members agreed that further sanctions be imposed on the organisers of the Food Festival but wished to defer a decision as to what these should be until the next meeting of the MWG and that Staffordshire County Councillor, Janice Silvester- Hall be invited to attend.

RESOLVED: That further sanctions be discussed at the next meeting of the MWG and that Staffordshire County Councillor, Janice Silvester- Hall be invited to attend.

66. DATE AND TIME OF NEXT MEETING

The Deputy Town Clerk to contact members of the Working Group to ascertain a convenient date in November, a meeting via Zoom being the -preferred option

**THERE BEING NO FURTHER BUSINESS
THE CHAIR DECLARED THE MEETING CLOSED AT 7.14pm**

Markets Working Group 14 November 2024: APPENDIX 1

Members are reminded of the Markets Officers report (reproduced below) on the Food Festivals held in May and August.

By way of background there have previously been issues with the organiser's non-compliance with LCC requests – notably the number of traders allowed along Pool Walk and the location of those traders. This led to a MWG recommendation (subsequently adopted by Council) that double charges be incurred by any hirer when they deviate from agreed plans. The Food Festival of August 2023 did indeed deviate from the agreed plans and a double charge was applied, but *only* to the extra stalls.

There have also been previous incidences of the organiser placing traders on LCC land without LCC's permission and moving LCC traders from LCC land or to other areas of LCC land without permission.

May Food Festival

The Town Clerk emailed Members of MWG on 24 May to report that LCC staff were present on both days of the May Food Festival and reported the following:

- On 15 May (3 days before the event), a stall plan was submitted indicating **21 stalls** along Pool Walk which was approved by the Town Clerk.
- Shortly thereafter, the Markets Officer questioned whether the (relatively) narrow area of Pool Walk by Speakers Corner would have stalls – none were indicated on the plan.
- In their response (17 May, one day before the event), the organiser stated there would be no stalls in that area as it was to be kept free for footfall.
- On Saturday there were 31 stalls (10 more than the submitted plan, 7 more than the maximum number as recommended by the MWG and supported by council resolution), including stalls in the narrower area supposedly kept free for footfall mentioned above.
- In addition, on Sunday, without permission, the organiser placed one of their traders on LCC land in front of the Markets skip. In doing so, and again without permission, the organiser moved an LCC trader onto the Square (where the Vegan market was being held)
- With permission, the organiser utilised LCC's electricity supply. Separate charges were levied for this based on usage. However, the resulting cabling was not protected by rubber coverings and was simply taped to the ground across roads etc



August Food Festival

Officers were again on duty for the weekend of the August Food Festival and reported that there were no issues on Minster Pool Walk as the organiser had adhered to the 21 stalls agreed. However, there were other issues around City Council buildings.

The Museums and Heritage Officer reported that although the Birthplace was closed, staff were concerned about the vulnerability of the Grade I listed building, food stalls blocked both Market Street and Breadmarket Street entrances to the building. In the event of an emergency, access for staff and emergency services would have been severely compromised. Both stalls were cooking over hot plates and using gas cannisters, which raised serious concerns over the increased risk of fire, arson, and explosion.



Once again electric cables were not covered and were simply taped to the road. Traders also reported difficulty accessing the Market Square vehicle registrations had not been passed to the security team supervising the road closure, despite being issued to the organisers in good time.

Stalls with large smokers were placed directly in front of the Guildhall. The Deputy Town Clerk was able to contact LDC Officers and express concerns regarding the safety and possibility of triggering the Guildhall fire alarm. Fortunately, LDC officers were able to have the ovens moved to the opposite side of the stall, however the fumes still caused a considerable disruption for the hirer of the Guildhall who was holding a Craft Fayre, stating that footfall was down on previous bookings as their advertising had been totally obscured.



City Council Officers had not been notified or consulted regarding the placement of the stalls, and therefore did not have the opportunity to raise concerns or advise on what appropriate measures should have been taken when holding an event near historic buildings.

Markets Working Group 14 November 2024: APPENDIX 2

A full market is still being maintained on Tuesday, Fridays, and Saturdays. Any traders that have left, have been swiftly replaced from those on the waiting list.

TUESDAY MARKET UPDATE

Currently all pitches on the Tuesday market have been filled by casual traders. The turnover of traders on this market is quite high however, the waiting list maintained by Officers has proved effective in rapidly filling any spaces.

Unfortunately, due to the predicted high winds on 10 September a restricted market operated with traders permitted vehicles on site, not only to function as a windbreak but also to facilitate the quick removal of stock and gazebos if the weather deteriorated further.

Two traders have now completed their 12 weeks as casuals and become permanent, "*Bubbles in Bloom*" and "*Exclusive by Design*" are proving to be popular additions to the Tuesday market.

Unfortunately, two permanent traders have reduced their pitch size due to a downturn in sales. It is hoped with new traders starting on Tuesdays the additional space can be covered.



FRIDAY MARKET UPDATE

The Friday market is now full, and all traders have become permanent. The Markets Officer maintains a list of casual traders from all three markets that are invited to stand when permanent traders are absent or take holidays.



The Markets Officer, in consultation with the Deputy Town Clerk, made the difficult decision to suspend one of the food traders who stands on both the Friday and Saturday markets over hygiene concerns. The trader concerned has been given a list of action points that need to be addressed prior to returning to the market. The markets officer will then carry out an inspection of the stall upon before granting permission to trade.

SATURDAY MARKET UPDATE

The Saturday Market remains at full capacity with a number of new traders waiting for spaces to become available. The waiting list is used to fill any holidays or gaps due to illness, enabling a full market, no loss of income and no arrears for the long-standing traders.

The Market was pleased to welcome back one of its long-standing traders after an extended period of illness.



On Saturday 19 October The Hub at St Mary's held a *Sci-Fi Invasion and Supermarionation* event and exhibition

Much to the delight of visitors and shopper's characters from Star Wars and Captain Scarlet mingled with traders on the Market Square and proved to be quite the spectacle. Thankfully, the Storm Troopers did not capture anyone during their visit!



VEGAN MARKET

Sadly, the inclement weather on 20 October meant that the Vegan market had a lower footfall than usual. The range of diverse stalls is proving extremely popular with shoppers and visitors to the City. The last Vegan market of 2024 will be on Sunday 15 December. Dates for 2025 have already been confirmed to continue on the third Sunday of the month.

PRODUCERS MARKET

The next Producers market will be held on Sunday 3 November with the final market of 2024 being held on Sunday 1 December. This market is operated by CJ Events, on the first Sunday of the month and is immensely popular with customers. Dates for 2025 have already been confirmed.



FESTIVE MARKET

Preparations continue for the Festive Market being held in conjunction with the Christmas Lights Switch On event on Sunday 24 November. The agreed number of stalls for Pool Walk is 24, however members are asked to note that as this is a City Council event with a road closure in place stalls will also extend partially down Dam Street.

Four new telegraph poles have now been installed around the market square. These will be used to support the festive light curtain which decorates the square.

Over the Festive period normal market days will continue on Friday 20, Tuesday 24, and Tuesday 31 December. The first market of 2025 will be on Friday 3 January.

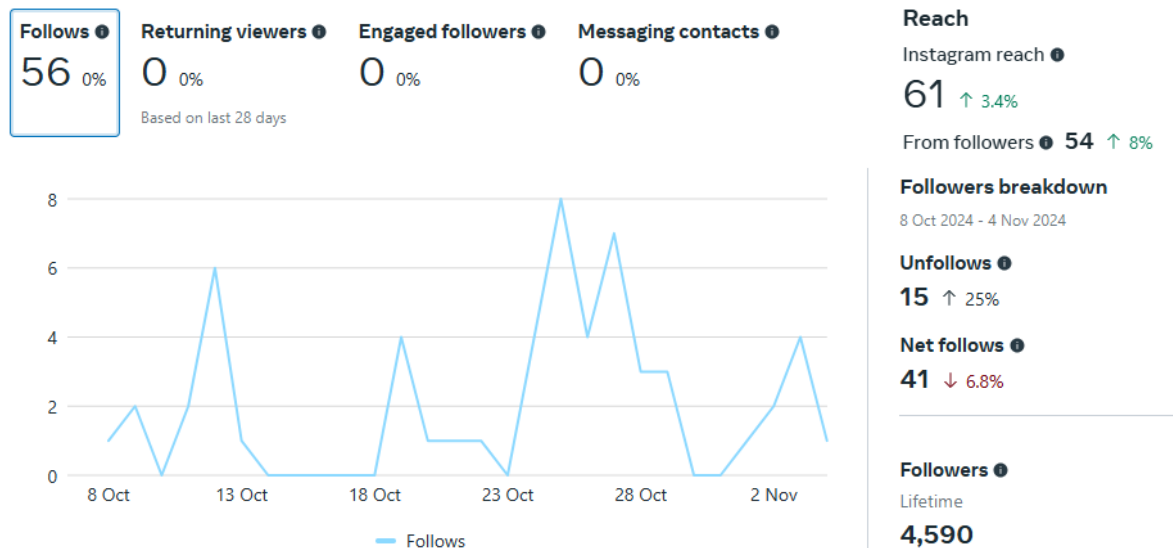
Traders have also been asked if they wish to trade on additional days on the run up to Christmas, with the following expressions of interest being received.

Wednesday 18 December *11 Traders*
Thursday 19 December *10 Traders*
Sunday 22 December *16 Traders*
Monday 23 December *14 Traders*

Social Media

All social media platforms maintain a good following with reach steadily climbing thanks to the links with other City council Facebook pages.

The statistics below show the number of followers on Facebook and Instagram. Officers are continuing to track numbers and the posts that are most popular, with focus on specific traders, being the most effective along with posts on new traders.



Markets Working Group 14 November 2024: APPENDIX 3

CURRENT GENERAL MARKET RENTS 2024-2025

1. Market Square Rents/Pitch Fees – General Markets

	Pitch Fee 10' x 10' (£)	Service Charge inc VAT (£)	Total Charge (£)
Tuesday Market	20.00	2.00	22.00
Friday Market	20.00	5.00	25.00
Saturday Market	20.00	5.00	25.00
Casual Traders - Tuesday Market	21.90	2.00	23.90
Casual Traders - Friday Market	21.90	5.00	26.90
Casual Traders - Saturday Market	21.90	5.00	26.90

Additional Charges: Electricity (per appliance): £3.93 (inc VAT)

Parking: £2.50

2. Market Square – Commercial Hire

Type of Hire	Cost (£)
Private/commercial whole square (plus £500per day surety)	231.00
Private/commercial half square (plus £250.00 per day surety)	173.25
Private/Commercial promoting public services	63.25
Voluntary/charitable organisations for fundraising events	11.55
Large Commercial Event (plus £500/day deposit)	462.00
Private/Commercial daily pitch fee per Vehicle	28.88

Additional charge of £20 per stall when part or all of the square is to be sub-let by hirer to more than two stallholders (the first two sub-lets being included in the relevant commercial hire rate set out above).

3. Pool Walk – Commercial Hire (based on approved stall layout)

Type of Hire	Cost (£)
Hire of the whole open space per 10'x10' (or approximate equivalent) pitch, <u>subject to a minimum of £100.00</u>	11.55
Hire of an individual 10'x10' (or approximate equivalent) pitch within the open space - Commercial	17.33
Hire of an individual 10'x10' (or approximate equivalent) pitch within the open space - Charities	11.55

4. Gazebo Hire

Type of Hire	Cost (£)
Gazebo and Weights - Rent per occasion	5.00
Surety deposit – must be a cheque which will be held and only cashed if the gazebo is found to be damaged beyond reasonable wear and tear	250.00
Purchase price of Gazebo	As per invoice inc VAT

MARKET 2023-24 ACTUAL COSTS

Cost Details	Actual		Service Charge	Misc lettings	Friday Market	Saturday Market	Tuesday Market
	£	£	£	£	£	£	£
EXPENDITURE							
Employee Costs		49,400	-	9,016	13,435	15,022	11,927
Central Administration		16,258	-	2,967	4,422	4,944	3,925
Repairs and Maintenance		1,381	-	252	376	420	333
Energy							
• Electricity -Toilet Block	1,338		1,338	-	-	-	-
• Electricity-Piler	3,190		3,190	-	-	-	-
		4,528					
Rates and Water							
• Business Rates	18,089		-	3,301	4,920	5,501	4,367
• Water-Market Square	427		-	78	116	130	103
• Water-Toilet Block	1,559		1,559	-	-	-	-
		20,075					
Supplies and Services							
• Skip Hire	4,967		4,967	-	-	-	-
• Card Fees	1,514		-	276	412	460	366
• Card Machine Hire	228		-	42	62	69	55
• Annual Premises Licence	295		-	54	80	90	71
• Advertising	0		-	-	-	-	-
• NABM Subscription	884		-	162	240	269	213
• Mobile Phone	205		-	38	56	62	49
• Town Safe Subscription	375		-	68	102	114	91
• Cleaning Market Square	2,450		-	2450	-	-	-
• Supplies and Services	1,757		-	321	478	534	424
		12,675					
TOTAL EXPENDITURE		£104,317	£11,054	£19,025	£24,699	£27,615	£21,924
INCOME							
Misc Lettings							
Market Square							
• Commercial/Charity	8,841		499	8,342			
• Vegan Market	1,397			1,397			
• Cleaning Market Square	833			833			
Pool Walk							
• Commercial Hire	3,694			3,694			
• Christmas Festival	777			777			
		15,542					
Friday Market		31,725	4,122	-	27,603		
Saturday Market		31,034	4,158	-		26,876	
Producers Market		3,476	21	3,455			
Tuesday Market		21,097	1,474	-			19,623
TOTAL INCOME		£102,874	£10,274	£18,498	£27,603	£26,876	£19,623
NET COST OF SERVICE		£1,443	£780	£527	-£2,904	£739	£2,301

Note 1 - Employee costs -Market Officer 24hours per week plus support.

Note 2 - Central Administration -Management costs.

Note 3

Number of Market Trading Days	Friday	Saturday	Tuesday	Total
Actual Trading Days	52	51	48	151
Non-Trading Days	0	1	4	5
Total	52	52	52	156

Note 4

Winter Discount (25% of rents)	Friday	Saturday	Tuesday	Total
January	£545	£523	£316	£1,384
February	£550	£393	£240	£1,183
Total	£1,095	£916	£556	£2,567

Note 5

Electricity Service Charge	KWH	Fixed Charge	Usage Charge	Total
Electricity Charge	7,623	£285	£2,905	£3,190
Service Charge				£1,836
Net Cost				£1,354

MARKET 2024-25 ORIGINAL BUDGET

Cost Details	Original Budget		Service Charge	Misc lettings	Friday Market	Saturday Market	Tuesday Market
	£	£	£	£	£	£	£
EXPENDITURE							
Employee Costs		51,880	-	9,469	14,109	15,776	12,526
Central Administration		17,908	-	3,268	4,870	5,446	4,324
Repairs and Maintenance		2,310	-	423	627	702	558
Energy							
• Electricity-Toilet Block	1,600		1,600	-	-	-	-
• Electricity-Piler	3,220		3,220	-	-	-	-
		4,820					
Rates and Water							
• Business Rates	19,850		-	3,624	5,398	6,036	4,792
• Water-Market Square	220		-	40	60	67	53
• Water-Toilet Block	930		930	-	-	-	-
		21,000					
Supplies and Services							
• Skip Hire	5,450		5,450	-	-	-	-
• Card Fees	1,190		-	217	324	362	287
• Card Machine Hire	230		-	41	63	70	56
• Annual Premises Licence	300		-	55	82	91	72
• Advertising	1000		-	183	272	304	241
• NABM Subscription	430		-	78	117	131	104
• Mobile Phone	220		-	40	60	67	53
• Town Safe Subscription	120		-	22	33	36	29
• Supplies and Services	3,290		-	601	895	1000	794
		12,230					
TOTAL EXPENDITURE		£110,148	£11,200	£18,061	£26,910	£30,088	£23,889
INCOME							
Misc Lettings							
Market Square							
• Commercial/Charity	9,120		280	8,840	-	-	-
• Vegan Market	1,400			1,400	-	-	-
Pool Walk				0	-	-	-
• Commercial Hire	3,000			3,000	-	-	-
• Christmas Festival	780			780	-	-	-
		14,300					
Friday Market		30,600	4,375	-	26,225	-	-
Saturday Market		34,210	4,890	-	-	29,320	-
Producers Market		3,270	0	3,270	-	-	-
Tuesday Market		24,820	1,655	-	-	-	23,165
TOTAL INCOME		£107,200	£11,200	£17,290	£26,225	£29,320	£23,165
NET COST OF SERVICE		£2,948	£0	£771	£685	£768	£724

Note 1 - Employee costs -Market Officer 24hours per week plus support.

Note 2 - Central Administration -Management costs.

Note 3

Number of Market Trading Days	Friday	Saturday	Tuesday	Total
Actual Trading Days	51	51	48	150
Non-Trading Days	1	1	4	6
Total	52	52	52	156

Note 4

Winter Discount (25% of rents)	Friday	Saturday	Tuesday	Total
January	£390	£610	£330	£1,330
February	£440	£530	£430	£1,400
Total	£830	£1,140	£760	£2,730

Note 5

Electricity Service Charge	KWH	Fixed Charge	Usage Charge	Total
Electricity Charge	7,600	£300	£2,920	£3,220
Service Charge				£1,630
Net Cost				£1,590

MARKET 2024-25 REVISED BUDGET

Cost Details	Revised Budget		Service Charge	misc lettings	Friday Market	Saturday Market	Tuesday Market
	£	£	£	£	£	£	£
EXPENDITURE							
Employee Costs		52,243	-	9,536	14,208	15,886	12,613
Central Administration		17,840	-	3,256	4,852	5,425	4,307
Repairs and Maintenance		2,310	-	422	628	702	558
Energy							
• Electricity-Toilet Block	1,000		1,000	-	-	-	-
• Electricity-Piler	2,110		2,110	-	-	-	-
		3,110					
Rates and Water							
• Business Rates	18,090		-	3,301	4,920	5,501	4,368
• Water-Market Square	220		-	40	60	67	53
• Water-Toilet Block	930		930	-	-	-	-
		19,240					
Supplies and Services							
• Skip Hire	5,450		5,450	-	-	-	-
• Card Fees	1,670		-	305	454	508	403
• Card Machine Hire	230		-	41	63	70	56
• Annual Premises Licence	300		-	55	82	91	72
• Advertising	1000		-	183	272	304	241
• NABM Subscription	430		-	78	117	131	104
• Mobile Phone	220		-	40	60	67	53
• Town Safe Subscription	120		-	22	33	36	29
• Supplies and Services	3,290		-	601	895	1000	794
		12,710					
TOTAL EXPENDITURE		£107,453	£9,490	£17,880	£26,644	£29,788	£23,651
INCOME							
Misc Lettings							
Market Square							
• Commercial/Charity	9,120		280	8,840	-	-	-
• Vegan Market	1,400			1,400	-	-	-
Pool Walk				0	-	-	-
• Commercial Hire	3,000			3,000	-	-	-
• Christmas Festival	780			780	-	-	-
		14,300					
Friday Market		30,600	4,375	-	26,225	-	-
Saturday Market		34,210	4,890	-	-	29,320	-
Producers Market		3,270	0	3,270	-	-	-
Tuesday Market		24,820	1,655	-	-	-	23,165
TOTAL INCOME		£107,200	£11,200	£17,290	£26,225	£29,320	£23,165
NET COST OF SERVICE		£253	-£1,710	£590	£419	£468	£486

Note 1 - Employee costs -Market Officer 24hours per week plus support.

Note 2 - Central Administration -Management costs.

Note 3

Number of Market Trading Days	Friday	Saturday	Tuesday	Total
Actual Trading Days	51	51	48	150
Non-Trading Days	1	1	4	6
Total	52	52	52	156

Note 4

Winter Discount (25% of rents)	Friday	Saturday	Tuesday	Total
January	£580	£550	£350	£1,480
February	£580	£420	£250	£1,250
Total	£1,160	£970	£600	£2,730

Note 5

Electricity Service Charge	KWH	Fixed Charge	Usage Charge	Total
Electricity Charge	7,600	£380	£1,730	£2,110
Service Charge				£1,630
Net Cost				£480