

# Halls, Cemeteries & Allotments

## Committee Meeting of Witney Town Council



**Monday, 10th November, 2025 at 6.00 pm**

To members of the Halls, Cemeteries & Allotments Committee - R Crouch, J Robertshaw, R Smith, O Collins, A Bailey, G Doughty, D Temple and J Treloar (and all other Town Councillors for information).

You are hereby summonsed to the above meeting to be held in the **Gallery Room, The Corn Exchange, Witney** for the transaction of the business stated in the agenda below.

### Admission to Meetings

All Council meetings are open to the public and press unless otherwise stated.

Numbers of the public will be limited, with priority given to those who have registered to speak on an item on the agenda. Any member of the public wishing to attend the meeting should contact the Committee Clerk [derek.mackenzie@witney-tc.gov.uk](mailto:derek.mackenzie@witney-tc.gov.uk) in advance.

### Recording of Meetings

Under the Openness of Local Government Bodies Regulations 2014 the council's public meetings may be recorded, which includes filming, audio-recording as well as photography.

As a matter of courtesy, if you intend to record any part of the proceedings, please let the Deputy Town Clerk or Committee Clerk know before the start of the meeting.

### Agenda

#### 1. Apologies for Absence

To consider apologies and reasons for absence.

Committee Members who are unable to attend the meeting should notify the Committee Clerk [derek.mackenzie@witney-tc.gov.uk](mailto:derek.mackenzie@witney-tc.gov.uk) **prior to the meeting**, stating the reason for absence.

**Standing Order 8(e)(v)** permits the appointment of substitute Councillors to a Committee whose role is replace ordinary Councillors at a meeting of a Committee if ordinary Councillors of the Committee have confirmed to the Proper Officer **before** the meeting that they are unable to attend.

#### 2. Declarations of Interest

Members are reminded to declare any disclosable pecuniary interests in any of the items under consideration at this meeting in accordance with the Town Council's code of conduct.

#### 3. Minutes (Pages 4 - 7)

- a) To adopt and sign as a correct record the minutes of the Halls, Cemeteries & Allotments Committee meeting held on 8 September 2025.
- b) Matters arising from the minutes not covered elsewhere on the agenda (Questions on the progress of any item).

4. **Public Participation**

The meeting will adjourn for this item

Members of the public may speak for a maximum of **five minutes** each during the period of public participation, in line with Standing Order 25. Matters raised shall relate to the following items on the agenda.

5. **Finance Report: Revised Revenue Budget 2025/26 and Draft Base Revenue Budget for 2026/27**  
(Pages 8 - 24)

To receive and consider the report of the Responsible Financial Officer (RFO) and the Draft Revised Revenue Budget for 2025/26 and Draft Budget for 2026/27.

6. **Revenue Growth Items, Special Revenue Projects, and Capital Projects** (Pages 25 - 27)

To receive and consider the report of the Responsible Financial Officer (RFO) with an update on the current year's work programme relating to Capital and Special Revenue Projects; as well as projects identified during the course of the year for inclusion as Revenue Growth Items or Special Revenue Projects in the Council's Revenue Budget or Capital Projects for 2026/27 and beyond.

7. **Schedule of Proposed Fees & Charges 2026/27** (Pages 28 - 30)

During the Budget Setting Cycle the Council reviews its Fees and Charges for various facilities and services it operates.

Included is the schedule of charges in respect of the assets and services which fall under the responsibility of this Committee, and the Committee is requested to review and approve or amend, as necessary.

**Public Halls**

8. **Public Halls Report** (Pages 31 - 37)

To receive and consider the report of the Venue & Events Officer.

9. **Corn Exchange Business Report** (Pages 38 - 43)

To receive and consider the report of the Venue & Events Officer

10. **Public Halls Business Plan Review** (Pages 44 - 72)

To receive and consider the report of the Venue & Events Officer.

**Cemeteries & Closed Churchyards**

11. **Windrush Cemetery - New Ashes Section** (Pages 73 - 75)

To receive and consider the report of the Operations Manager.

**Allotments**

12. **Witney Allotment Association - Request for Plot clearances at Newland Allotments**

To receive a verbal update from officers on a request for the Council to assist with clearances at the above site.



Town Clerk



**HALLS, CEMETERIES & ALLOTMENTS COMMITTEE MEETING OF THE  
WITNEY TOWN COUNCIL**

**Held on Monday, 8 September 2025**

**At 6.00 pm in the Gallery Room, The Corn Exchange, Witney**

**Present:**

Councillor R Crouch (Chair)

|              |                 |                                                    |
|--------------|-----------------|----------------------------------------------------|
| Councillors: | J Robertshaw    | G Doughty                                          |
|              | R Smith         | D Temple                                           |
|              | O Collins       | J Treloar                                          |
| Officers:    | Sharon Groth    | Town Clerk                                         |
|              | Adam Clapton    | Deputy Town Clerk                                  |
|              | Derek Mackenzie | Senior Administrative Officer &<br>Committee Clerk |
|              | Mark Lewis      | Head of Estates & Operations                       |
|              | Nigel Warner    | Responsible Financial Officer                      |
|              | Angus Whitburn  | Operations Manager                                 |
| Others:      | None            |                                                    |

**H492 APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor A Bailey.

**H493 DECLARATIONS OF INTEREST**

There were no declarations of interest from Members or Officers.

**H494 MINUTES**

The minutes of the Halls, Cemeteries & Allotments Committee meeting held on 7 July 2025 were received.

H401 – Members were updated that the no cycling signage at St Mary's Church had been cleaned by the Town Council and Officers had forwarded a request to Oxfordshire County Council for review.

**Resolved:**

That, the minutes of the Halls, Cemeteries & Allotments Committee meeting held on 7 July 2025 be approved as a correct record of the meetings and be signed by the Chair.

**H495 PUBLIC PARTICIPATION**

There was no public participation.

**H496 LAKESIDE ALLOTMENTS FLOODING UPDATE**

With the permission of the Chair, this item was moved up the agenda so the members of public could hear the discussion and outcome.

The Committee received and considered the report of the Operations Manager who also provided a verbal update.

Members were pleased to hear that following confirmation the owners of the ditch were the Town Council, that work had been carried out to clear it of vegetation and a plan had been put in place for its regular future maintenance.

Officers reported that details of the mapping of the area from Thames Water had yet to be received and were hopeful that an upcoming meeting with the Environment Agency would provide further information on their activity in the area around the allotments.

The Committee heard that the requested historical topographical survey had now been received, and they discussed the allocation of £2,500 to instruct a hydrologist to complete a flood survey. A Member raised that Oxfordshire County Council could potentially be approached to provide grant funding to cover the cost of the survey or potential works.

Members were unanimous in agreement that the survey proceed without delay in order to explore options at pace.

**Recommended:**

1. That, the report and verbal update be noted and,
2. That, Officers instruct a hydrologist survey to be carried out up to a cost of £2,500 from the Allotments General Reserve.

*The two members of the public left the meeting at 6:10pm*

**H497 NEW ASHES SECTION AT WINDRUSH CEMETERY**

The Committee received and considered the report of the Operations Manager which was also raised up the agenda. The officer provided a detailed explanation of the options under consideration.

Members heard of the obstacles faced by both the operations team and visitors to the cemetery and how these would be addressed with the proposed new interment plots and installation of the pathway.

The Committee heard that although Options two and three required a larger outlay, these costs would be recouped by the sale of the Exclusive Rights of Burial to families in the future.

Members asked that the Friends of the Cemeteries be consulted and that a fully costed proposal be prepared by Officers for presentation at the meeting of the Committee on 10 November 2025 but that funds be provisionally included during the budget-setting discussions.

**Recommended:**

1. That, the report and verbal update be noted and,
2. That, Friends of the Cemeteries be consulted on the options in the report and their thoughts gathered and,
3. That, a report be prepared by Officers with full financial costings and proposed charges outlined for consideration and,
4. That, £15,660 be allocated in the 2026/27 budget calculations in anticipation of the installation of 20 pre-installed ashes vaults (Option3).

*The Operation Manager left the meeting at 6:30pm*

**H498 FINANCE REPORT**

The Committee received and considered the report of the Responsible Financial Officer (RFO) detailing income and expenditure for budgets which were the responsibility of the committee.

Members welcomed that the net expenditure for budget cost centres under the Committees remit stood at 18.4% for the 1<sup>st</sup> Quarter.

The RFO welcomed and answered questions that had been forwarded ahead of the meeting relating to the public halls' income and profit margins. Members heard that the Corn Exchange prioritised the use of local suppliers over those that provided the largest possible profit margin, it also worked with private hirers ahead of their events in order to promote the Corn Exchange services and enhance sales, however should the Council wish Officers to work to set margins then this could be considered and built into the ongoing Public Halls Business Plan.

A Member had also raised a question relating to the Councils registration for Value Added Tax (VAT), to which the RFO confirmed that the Council had been correctly registered since 1974.

In relation to the RFO's request for budget considerations it was felt by Members that focus should turn to the Burwell Hall which in their view lacked in facilities and overall presentation, it was considered that with some improvements it could be made more attractive for use by the football clubs at weekends as well as other potential private hirers. It was suggested that Officers survey users on their current needs and identify gaps in the Council current provision.

Later in the meeting two additional budget proposals arose, £15,660 for the new ashes section at Windrush Cemetery and £2,000 towards improvements to the hearing loop system in Corn Exchange.

**Recommended:**

1. That, the report be noted along with the responses to Members questions and,
2. That, the management accounts of the Halls, Cemeteries & Allotments Committee for the period 1 April to 30 June 2025 be approved.
3. That, consideration also be given to the inclusion in the budget for the improvements to the Corn Exchange hearing loop (£2,000) and for the new ashes section (£15,660).

*The RFO left the meeting at 7:06pm*

H499 **PUBLIC HALLS REPORT**

The Committee received and considered the report of the Venue & Events Officers along with a verbal update from the Head of Estates & Operations.

Members discussed the options available to relaunch the seat sponsorship and were eager to proceed without delay, feeling that the launch ahead of Christmas would provide an opportunity to install the first plaques and therefore self-advertise the scheme to regular users.

Members raised questions regarding how the scheme would be run and asked that a full proposal be drafted by Officers for presentation at the next meeting of the Committee on 10 November 2025.

The Committee welcomed the idea of investigation to install a hearing loop in the Corn Exchange, though it was explained it was not a legal requirement it was strongly felt by Members that the Council provide this facility here and all other Halls.

**Recommended:**

1. That, the report and verbal update be noted and,
2. That, a report be prepared for the installation of a hearing loop for the next meeting of the committee and,
3. That, the sum of £2,000 be added to the budget requirements for 2026/27 to finance the installation of a hearing loop in the Corn Exchange.

H500 **CORN EXCHANGE BUSINESS REPORT**

The Committee received and considered the report of the Venue & Events Officer.

Members were pleased to see the attendances and received a summary of the diverse range of events that had either taken place or were planned for the coming months, along with customer feedback from the 1863 Café.

They welcomed the new ideas of the Venue & Events team that continue to expand and promote the use of the Corn Exchange.

**Resolved.**

That, the report be noted.

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The meeting closed at: 7.17 pm

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Chair

## HALLS, CEMETERIES AND ALLOTMENTS COMMITTEE



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|                         |                                                                                          |
|-------------------------|------------------------------------------------------------------------------------------|
| <b>Agenda Item:</b>     | Finance Report: Revised Revenue Budget 2025/26 and Draft Base Revenue Budget for 2026/27 |
| <b>Meeting Date:</b>    | Monday 10 November 2025                                                                  |
| <b>Contact Officer:</b> | Responsible Financial Officer                                                            |

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***Should Members have any queries about this report advance notice would be appreciated, in writing, by 12 noon on Monday 3 November to allow for a full response at the meeting.***

### Background

Each year the committees review their estimates of income and expenditure so that proposals can be submitted to the Council in relation to revised revenue estimates for the current year and proposals for the next year.

Consequently this report presents Members with the revised budget for 2025/26 and the first draft of the revenue budget for 2026/27 for the cost centres which are the responsibility of this Committee. Please see attached document.

The budget process is ongoing and there is further work to be done. Therefore this report will be subject to updates when this Committee's estimates are presented at the meeting of the Policy, Governance and Finance Committee on 24 November.

### Current Situation

For the Halls, Cemeteries and Allotments Committee the following cost centres are in place and these are shown in the report. Cost centres, comprising three digits, typically represent a discrete service entity, to which income and expenditure is allocated against previously agreed revenue budgets.

For the Halls, Cemeteries and Allotments Committee the following cost centres are in place.

| Cost centre | Service                                      |
|-------------|----------------------------------------------|
| 103         | Bars                                         |
| 104         | Corn Exchange                                |
| 105         | Burwell Hall                                 |
| 301         | Tower Hill Cemetery                          |
| 302         | Windrush Cemetery                            |
| 303         | Closed churchyards – St Mary's/ Holy Trinity |
| 305         | Allotments                                   |

Cost centres, comprising three digits, typically represent a discrete service entity, to which income and expenditure is allocated against previously agreed revenue budgets.

Within each cost centre income and expenditure is then allocated to a four-digit nominal ledger code; these codes are common across the cost centres. Nominal ledger codes further define the costs associated with the cost centre and correspond to a specific type of account, such as materials or staffing costs. Codes commencing with “1” are income codes; codes commencing with “4” are expenditure codes.

The format of this report is straightforward; the first two columns relate to the original budget from 2024/25 against the actual figures for last year. The middle columns relate to the current year’s original budget, actual expenditure year to date, the projected budget to 31 March 2026, based on the latest estimates. The right-hand columns relate to the draft budget for 2026/24.

The Committee’s revenue budget growth items for 2026/27, and its capital/special revenue projects programme for 2026/27 and beyond are dealt with as a separate budget item.

Members have requested an analysis of estimates by nominal code ledger so there are figures for overall staffing costs, utilities, property and equipment etc. The accounting software enables these reports to be produced but only on a full council basis and not by committee. The estimates, analysed by nominal ledger code, will be produced alongside the cost centre estimates for the PGF Committee at its meeting on 24 November 2025.

## BUDGET PARAMETERS – DRAFT ESTIMATES 2026-27

Draft budgets are prepared based on current activities and patterns of income and expenditure. At this stage most of the budget lines have been kept as previously agreed unless there are known variations.

When considering the estimates the RFO examines each individual budget line, looking at the historic trends and known future developments so a flat percentage is not applied uniformly across the estimates. There has been significant inflationary pressure over recent years, peaking at 14.2% (RPI) and 11.1% (CPI) in the year to October 2022. Whilst inflation has since fallen it is higher than the Bank of England’s target, running at 3.8% (CPI) and 4.5% (RPI) in September 2025.

In preparing these estimates the following budget parameters, agreed by the Council, in the last cycle, have been applied:

### INCOME

#### 1. Fees and Charges

Fees and charges for recreation services need to be considered. The Council is subject to inflationary pressures and so it is reasonable that fees and charges are

increased to cover these. It should be remembered that services run at a net cost to the Council taxpayer – which is the ultimate reason they are provided by a local authority. Fees and charges are set at a level at which a reasonable amount is then recovered by those benefiting from the service which has been paid for by all Witney council taxpayers. 4% was previously proposed as the baseline for fees and charges increases.

## EXPENDITURE

### 2. Staffing Costs

The national pay award for 2025-26 was agreed at 3.2%.

Previously an increase of 4% in line with inflation forecasts for 2025 was proposed; in this report the RFO has reduced this to 3.8%, in line with the latest CPI rate.

The Council's policy is to pay at least the "Real Living Wage" and for those staff affected in the public halls this means an increase in the hourly wage of 6.8% from 1 April 2025.

Regarding pensions the Council has today (7 November) received the initial findings in relation to the 2026 Oxfordshire Pensions Fund valuation. This indicates a reduction in employers' contributions from 21.7% to 19.9% from April 2026, the first reduction in many years. The direct salary allocations have been altered to reflect this; the central overhead allocations will be altered ahead of the meeting of Policy, Governance and Finance.

### 3. Utilities

There remains uncertainty regarding **gas and electricity prices** and these could change depending on the increasingly unstable international circumstances.

The contract placed for 2025-26 and energy efficiency improvements made by the Council mean that the budgets for gas and electricity were reduced from £87,598 to £53,396.

In relation to 2026-27 we are awaiting advice from our current suppliers although the anticipation is that any increase will be less than the current rate of inflation. However to be prudent an increase of 3.8% has been applied.

Regarding **water charges** the latest information is that business charges will increase in this area by an average of 4.5% and this has been applied.

Regarding National Non-Domestic Rates the increase for 2026-27 this will be announced in the government's budget is normally based on the CPI in the autumn and so again an increase of 3.8% has been applied. However note that for the Council's public halls there will be a change in that from April 2026. The previous Retail, Hospitality and Leisure Relief (RHL) Scheme, which gave the Corn Exchange and Burwell

Halls a 40% discount will cease. In its place rates will be calculated with reference to the small business RHL multiplier which may be up to 20 pence lower than the standard multiplier. However the rate will not be known until the Chancellor's budget later this month.

#### **4. Insurance**

The Council's Long-Term Agreement (LTA) with Zurich Municipal ends as of 31 March 2026. The LTA has guaranteed the same rate (insurance charge per £1K insured) for five years although premiums have risen with sums insured. The end of the LTA will result in significant increases and your officers should have more information in this regard following a meeting next month, although rates for any potential future LTA will not have been settled by then.

The Council will seek tenders early in 2026 but for now an increase of 28% has been applied, the CPI rate increase over the previous 5-year period.

#### **5. Other expenditure lines**

When considering the estimates the RFO examines each individual budget line, looking at the historic trends and known future developments so a flat percentage is not applied uniformly across the estimates. However where a cost-of-living increase is applied, 3.8% has been used for 2026-27.

### **REVENUE BUDGET SUMMARY**

Members may wish to note the following general comments:

1. The actual year to date figures are for the first half year, the period April to September 2024 and include the recharges from central budgets.
2. As previously reported the Council is now accounting for earmarked reserve movements differently. The previous system, used by this and other councils, was to represent in-year funding from earmarked reserves as negative expenditure (4995 – transfer from earmarked reserves) and transfers to earmarked reserves as expenditure (code 4991). These fund movements are now shown in these reports as a "below the line" adjustment "Transfer from/to EMR" so they do not impact on expenditure but are correctly shown as funding. Appropriate adjustments were made in the 2023-24 accounts. The intention is also that such transfers are undertaken at or shortly after expenditure has been incurred.

However for sums in relation to earmarked reserve 326 – committed sums – these have been input directly in to committed sums against individual budget lines and has the impact of increasing the budget line by that amount. A budget report can be

run to show these sums but when that report is run it does not then show the 2025-26 revised budget so on this occasion I am listing these sums which have been included in the 2025-26 budget lines, listed as cost centre/nominal ledger code:

Allotments 4037/305 - £500.

3. There has also been a change in relation to the treatment of property budgets. Previously where a property was leased out this was represented in the accounts against the site where the property was located.

For this Committee this impacts on the Cemetery Lodge rent and insurance recharge, previously shown under the Tower Hill cemetery budget (301). This inadvertently had the impact of distorting revenue budgets such as cc301 because in this case none of the expenditure in this cost centre related to this property. In governance terms it should also be noted that whilst clearly spending committees have an interest, property matters in relation to leases etc are primarily a matter for the Policy, Governance and Finance Committee (PGF).

Consequently a new cost centre – 501 – has been created under PGF and this will consolidate all rented property income and expenditure.

The Langdale Hall (cc102) and Madley Park Hall (cc106) are in a very similar position and have also been transferred to cc501.

Current year budgets have been vired over to that cost centre which has the impact of ensuring that like for like comparisons may more readily be made between 2025-26 and 2026-27.

4. It should be noted that a significant proportion of expenditure in the Halls, Cemeteries and Allotments budgets relates to recharges from central budgets. The latter will be considered by PGF at its next meeting but for now Members may wish to note the following:
  - (i) Works team recharges for the year to 30 September 2025 are based on timesheet analysis. This means that there will often be significant variation against individual cost centre budgets depending on what works has taken place on individual sites.
  - (ii) The revised 2025-26 estimates are based on expected outturn for the central budgets and for works, this has been allocated according to the percentage of time spent on that cost centre April to September 2025.
  - (iii) The 2026-27 estimates are based on the first draft estimates for cc.601 to 604 allocated to service cost centres based on the percentages used in the original 2025-26 estimates.

- (iv) Increases from central budgets are a significant factor in the increased costs to this Committee. Your officers have also reviewed how overheads are allocated and this has resulted in some changes between committees. For instance works overhead expenditure on the Closed Churchyards was previously allocated to town centre/ communal areas but is now allocated to cc303, closed churchyards, totalling £11,833 for 2026-27.

Overall the budget estimates show:

Original 2025-26 revenue budget: £516,265 (net of the property virement)

Revised 2025-26 revenue budget: £458,349.

Proposed 2026-27 revenue budget: £576,312.

The Council is under significant inflationary pressure and your officers are looking at ways to mitigate these pressures. The above estimates will change when the works/ central budgets and earmarked reserve movements are considered by the Policy, Governance and Finance Committee. There are also several areas where additional work is taking place to refine the estimates.

The Council has major ongoing capital projects and is also taking on new facilities and this will be an important consideration in setting a balanced budget.

## **Impact Assessments**

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – no implications directly resulting from this report.
- b) Biodiversity - no implications directly resulting from this report.
- c) Crime & Disorder - no implications directly resulting from this report.
- d) Environment & Climate Emergency - no implications directly resulting from this report.

## **Risk**

In decision making Councillors should consider any risks to the Council and any action they can take to limit or negate its liability. The RFO has approached the budget with prudence so as accurate budget as possible can be set at this early stage, although there may be some opportunities to make savings if required to balance the budget.

The provision of regular financial reports is part of the Council's risk management system.

## **Social Value**

Social value is the positive change the Council creates in the local community within which it operates. Social value is not quantified in the financial reports but clearly the creation of social value is dependent on setting adequate budgets to meet the Council's objectives.

## **Financial implications**

This report forms part of the Council's due diligence and a process in line with its Financial Regulations. The financial implications are detailed above and in the attached appendices.

This report forms part of the Council's mechanisms for budgetary control, as it enables income and expenditure incurred to be reviewed and to be compared with the Council's budgets.

## **Recommendations**

Members are invited:

Members are invited to note the report and consider the revised base revenue budget for 2025/26 and the estimated base revenue budgets for 2026/27, as detailed in the draft estimates.

## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                                                  |                                | <u>Last Year 2024-25</u> |                | <u>Current Year 2025-26</u> |                |                |           | <u>Estimate 2026-27</u> |          |                 |
|--------------------------------------------------|--------------------------------|--------------------------|----------------|-----------------------------|----------------|----------------|-----------|-------------------------|----------|-----------------|
|                                                  |                                | Budget                   | Actual         | Total                       | Actual YTD     | Projected      | Committed | Agreed                  | EMR      | Carried Forward |
| <b><u>Halls, Cemeteries &amp; Allotments</u></b> |                                |                          |                |                             |                |                |           |                         |          |                 |
| <b><u>103</u></b>                                | <b><u>BAR/ CAFE</u></b>        |                          |                |                             |                |                |           |                         |          |                 |
| 1000                                             | C/EX. 1863 - SALES ALCOHOL     | 34,736                   | 28,915         | 37,500                      | 19,537         | 37,750         | 0         | 41,075                  | 0        | 0               |
| 1001                                             | C/EX. 1863 SALES - FOOD        | 28,660                   | 36,511         | 35,700                      | 22,957         | 44,375         | 0         | 48,280                  | 0        | 0               |
| 1002                                             | C/EX. 1863 BAR HIRE CHARGE     | 1,430                    | 1,107          | 1,055                       | 317            | 750            | 0         | 1,095                   | 0        | 0               |
| 1003                                             | C/EX. 1863 SALES - SOFT DRINKS | 7,064                    | 9,211          | 9,030                       | 6,444          | 12,450         | 0         | 13,550                  | 0        | 0               |
| 1009                                             | CORN EX.1863 CAFE- HOT DRINKS  | 74,800                   | 99,374         | 96,000                      | 57,984         | 112,100        | 0         | 121,975                 | 0        | 0               |
| 1014                                             | EVENTS INCOME                  | 0                        | 217            | 0                           | 0              | 0              | 0         | 0                       | 0        | 0               |
| 1090                                             | BURWELL HALL BAR - ALL DRINKS  | 6,600                    | 1,413          | 3,200                       | 1,710          | 3,325          | 0         | 3,600                   | 0        | 0               |
| 1091                                             | BURWELL HALL BAR HIRE CHARGE   | 150                      | -100           | 153                         | 0              | 150            | 0         | 159                     | 0        | 0               |
| <b>Total Income</b>                              |                                | <b>153,440</b>           | <b>176,648</b> | <b>182,638</b>              | <b>108,948</b> | <b>210,900</b> | <b>0</b>  | <b>229,734</b>          | <b>0</b> | <b>0</b>        |
| 3000                                             | BAR PURCHASES - DRINK          | 21,000                   | 18,056         | 22,875                      | 14,324         | 21,675         | 0         | 23,575                  | 0        | 0               |
| 3001                                             | BAR PURCHASES - FOOD           | 17,196                   | 20,970         | 21,420                      | 13,938         | 26,625         | 0         | 28,975                  | 0        | 0               |
| 3009                                             | CAFE PURCHASES - HOT BEVERAGES | 19,448                   | 23,558         | 24,000                      | 13,062         | 28,025         | 0         | 30,500                  | 0        | 0               |
| 3010                                             | PROMOTIONS                     | 0                        | 2,668          | 4,450                       | 3,312          | 6,100          | 0         | 6,400                   | 0        | 0               |
| <b>Direct Expenditure</b>                        |                                | <b>57,644</b>            | <b>65,252</b>  | <b>72,745</b>               | <b>44,636</b>  | <b>82,425</b>  | <b>0</b>  | <b>89,450</b>           | <b>0</b> | <b>0</b>        |
| 4001                                             | SALARIES                       | 105,307                  | 113,561        | 107,000                     | 58,234         | 117,490        | 0         | 124,745                 | 0        | 0               |
| 4002                                             | ER'S NIC                       | 4,566                    | 6,704          | 9,900                       | 5,028          | 10,185         | 0         | 10,600                  | 0        | 0               |
| 4003                                             | ER'S SUPERANN                  | 5,124                    | 6,587          | 7,000                       | 3,290          | 11,275         | 0         | 14,850                  | 0        | 0               |
| 4007                                             | PROTECTIVE CLOTHING            | 750                      | 21             | 500                         | 0              | 250            | 0         | 250                     | 0        | 0               |
| 4016                                             | CLEANING MATERIALS             | 100                      | 73             | 100                         | 82             | 160            | 0         | 160                     | 0        | 0               |
| 4032                                             | PUBLICITY                      | 0                        | 15             | 0                           | 0              | 0              | 0         | 0                       | 0        | 0               |

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## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                                       |                               | <u>Last Year 2024-25</u> |          | <u>Current Year 2025-26</u> |            |           |           | <u>Estimate 2026-27</u> |     |                 |
|---------------------------------------|-------------------------------|--------------------------|----------|-----------------------------|------------|-----------|-----------|-------------------------|-----|-----------------|
|                                       |                               | Budget                   | Actual   | Total                       | Actual YTD | Projected | Committed | Agreed                  | EMR | Carried Forward |
| 4038                                  | OTHER MAINTENANCE             | 500                      | 0        | 500                         | 125        | 250       | 0         | 250                     | 0   | 0               |
| 4042                                  | EQUIPMENT INC. FURNITURE      | 5,000                    | 6,018    | 5,000                       | 3,963      | 5,500     | 0         | 4,000                   | 0   | 0               |
| 4059                                  | OTHER PROF FEES               | 700                      | 600      | 700                         | 300        | 600       | 0         | 600                     | 0   | 0               |
| 4099                                  | MISCELLANEOUS                 | 1,000                    | 309      | 1,000                       | 192        | 300       | 0         | 300                     | 0   | 0               |
| 4892                                  | C/S STAFF RCHG                | 4,608                    | 6,578    | 5,339                       | 2,492      | 5,208     | 0         | 5,079                   | 0   | 0               |
| 4893                                  | C/S O'HEAD RCHG               | 1,304                    | 1,612    | 1,410                       | 659        | 1,304     | 0         | 1,454                   | 0   | 0               |
| <b>Overhead Expenditure</b>           |                               | 128,959                  | 142,077  | 138,449                     | 74,365     | 152,522   | 0         | 162,288                 | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> |                               | (33,163)                 | (30,681) | (28,556)                    | (10,052)   | (24,047)  |           | (22,004)                |     |                 |
| <b>104</b>                            | <b><u>CORN EXCHANGE</u></b>   |                          |          |                             |            |           |           |                         |     |                 |
| 1007                                  | CORN EXCHNGE LETTING          | 57,314                   | 64,006   | 68,000                      | 29,231     | 62,000    | 0         | 68,000                  | 0   | 0               |
| 1014                                  | EVENTS INCOME                 | 13,609                   | 7,942    | 13,881                      | 9,202      | 16,200    | 0         | 18,000                  | 0   | 0               |
| 1015                                  | TEA DANCE INCOME              | 2,400                    | 2,743    | 2,400                       | 1,727      | 3,300     | 0         | 3,300                   | 0   | 0               |
| 1016                                  | FUNCTION REFRESHMENT          | 0                        | 0        | 0                           | 50         | 0         | 0         | 0                       | 0   | 0               |
| 1017                                  | CORN EXCHANGE WEDDING LETTING | 1,353                    | 2,962    | 1,400                       | 0          | 1,050     | 0         | 2,200                   | 0   | 0               |
| 1052                                  | EXPENSES RECOVERED            | 3,479                    | 0        | 750                         | 1,471      | 1,729     | 0         | 650                     | 0   | 0               |
| <b>Total Income</b>                   |                               | 78,155                   | 77,654   | 86,431                      | 41,681     | 84,279    | 0         | 92,150                  | 0   | 0               |
| 4001                                  | SALARIES                      | 78,384                   | 75,017   | 65,544                      | 35,970     | 75,560    | 0         | 82,632                  | 0   | 0               |
| 4002                                  | ER'S NIC                      | 5,927                    | 6,365    | 7,342                       | 4,056      | 8,022     | 0         | 9,533                   | 0   | 0               |
| 4003                                  | ER'S SUPERANN                 | 12,971                   | 11,837   | 9,811                       | 4,442      | 11,388    | 0         | 15,575                  | 0   | 0               |
| 4007                                  | PROTECTIVE CLOTHING           | 300                      | 154      | 300                         | 83         | 150       | 0         | 200                     | 0   | 0               |
| 4008                                  | TRAINING                      | 1,000                    | 3,462    | 1,020                       | 630        | 1,020     | 0         | 1,020                   | 0   | 0               |
| 4011                                  | RATES                         | 1,244                    | 1,282    | 3,167                       | 1,931      | 3,219     | 0         | 4,043                   | 0   | 0               |

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## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|      |                          | <u>Last Year 2024-25</u> |        | <u>Current Year 2025-26</u> |            |           |           | <u>Estimate 2026-27</u> |     |                 |
|------|--------------------------|--------------------------|--------|-----------------------------|------------|-----------|-----------|-------------------------|-----|-----------------|
|      |                          | Budget                   | Actual | Total                       | Actual YTD | Projected | Committed | Agreed                  | EMR | Carried Forward |
| 4012 | WATER RATES              | 2,700                    | 6,559  | 5,075                       | 2,259      | 5,420     | 0         | 5,665                   | 0   | 0               |
| 4014 | ELECTRICITY              | 16,792                   | 13,662 | 12,000                      | 4,953      | 13,895    | 0         | 14,500                  | 0   | 0               |
| 4015 | GAS                      | 8,987                    | 9,339  | 8,000                       | 533        | 8,500     | 0         | 8,900                   | 0   | 0               |
| 4016 | CLEANING MATERIALS       | 2,000                    | 2,655  | 2,040                       | 1,490      | 2,800     | 0         | 2,800                   | 0   | 0               |
| 4017 | CONTRACT CLEAN/WASTE     | 3,735                    | 1,560  | 3,735                       | 1,248      | 2,620     | 0         | 2,700                   | 0   | 0               |
| 4018 | PHOTOCOPIER COSTS        | 50                       | 166    | 190                         | 44         | 130       | 0         | 170                     | 0   | 0               |
| 4021 | TELEPHONE/FAX            | 960                      | 1,697  | 1,260                       | 786        | 1,550     | 0         | 1,600                   | 0   | 0               |
| 4025 | INSURANCE                | 1,126                    | 930    | 950                         | 977        | 977       | 0         | 1,250                   | 0   | 0               |
| 4028 | I.T.                     | 1,400                    | 1,698  | 1,500                       | 1,635      | 2,600     | 0         | 2,700                   | 0   | 0               |
| 4030 | RECRUITMENT ADVT'G       | 1,000                    | 0      | 1,000                       | 0          | 0         | 0         | 0                       | 0   | 0               |
| 4032 | PUBLICITY                | 3,000                    | 1,035  | 3,000                       | 724        | 2,000     | 0         | 2,000                   | 0   | 0               |
| 4036 | PROPERTY MAINTENANCE     | 8,000                    | 12,175 | 12,000                      | 6,300      | 12,000    | 0         | 12,000                  | 0   | 0               |
| 4038 | OTHER MAINTENANCE        | 4,000                    | 7,086  | 4,000                       | 2,878      | 4,000     | 529       | 4,000                   | 0   | 0               |
| 4042 | EQUIPMENT INC. FURNITURE | 2,000                    | 2,239  | 2,000                       | 347        | 1,000     | 0         | 1,500                   | 0   | 0               |
| 4043 | SMALL TOOLS & EQUIPT     | 150                      | 34     | 150                         | 95         | 150       | 13        | 150                     | 0   | 0               |
| 4045 | LICENCES                 | 2,500                    | 2,590  | 2,900                       | 1,377      | 2,700     | 0         | 2,800                   | 0   | 0               |
| 4048 | ENG.INSPEC.(VATABLE)     | 373                      | 364    | 370                         | 473        | 473       | 0         | 490                     | 0   | 0               |
| 4064 | HEALTH & SAFETY          | 100                      | 420    | 100                         | 52         | 100       | 0         | 100                     | 0   | 0               |
| 4141 | EVENTS                   | 10,000                   | 10,036 | 10,000                      | 9,622      | 14,400    | 0         | 15,500                  | 0   | 0               |
| 4142 | TEA DANCE COSTS          | 6,535                    | 5,709  | 6,700                       | 2,423      | 6,000     | 0         | 6,300                   | 0   | 0               |
| 4144 | FILM CLUB                | 4,481                    | 3,551  | 4,600                       | 1,600      | 1,850     | 0         | 1,940                   | 0   | 0               |
| 4888 | O/S STAFF RECHARGE       | 3,856                    | 5,684  | 5,000                       | 3,495      | 7,298     | 0         | 5,572                   | 0   | 0               |
| 4890 | O/S O'HEAD RECHARGE      | 354                      | 567    | 326                         | 234        | 535       | 0         | 329                     | 0   | 0               |
| 4892 | C/S STAFF RCHG           | 9,215                    | 13,159 | 10,677                      | 4,984      | 10,416    | 0         | 10,158                  | 0   | 0               |

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## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                                       |                            | <u>Last Year 2024-25</u> |           | <u>Current Year 2025-26</u> |            |           |           | <u>Estimate 2026-27</u> |     |                 |
|---------------------------------------|----------------------------|--------------------------|-----------|-----------------------------|------------|-----------|-----------|-------------------------|-----|-----------------|
|                                       |                            | Budget                   | Actual    | Total                       | Actual YTD | Projected | Committed | Agreed                  | EMR | Carried Forward |
| 4893                                  | C/S O'HEAD RCHG            | 2,607                    | 3,101     | 2,820                       | 1,316      | 2,608     | 0         | 2,908                   | 0   | 0               |
| 4899                                  | DEPOT REALLOCATION         | 703                      | 1,141     | 711                         | 450        | 1,101     | 0         | 826                     | 0   | 0               |
| <b>Overhead Expenditure</b>           |                            | 196,450                  | 205,275   | 188,288                     | 97,405     | 204,482   | 542       | 219,861                 | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> |                            | (118,295)                | (127,621) | (101,857)                   | (55,724)   | (120,203) |           | (127,711)               |     |                 |
| <b>105</b>                            | <b><u>BURWELL HALL</u></b> |                          |           |                             |            |           |           |                         |     |                 |
| 1005                                  | BURWELL HALL LETTING       | 30,575                   | 28,681    | 31,200                      | 13,628     | 29,000    | 0         | 33,000                  | 0   | 0               |
| 1052                                  | EXPENSES RECOVERED         | 2,189                    | 0         | 750                         | 829        | 950       | 0         | 350                     | 0   | 0               |
| <b>Total Income</b>                   |                            | 32,764                   | 28,681    | 31,950                      | 14,458     | 29,950    | 0         | 33,350                  | 0   | 0               |
| 4001                                  | SALARIES                   | 52,256                   | 59,252    | 46,804                      | 19,581     | 42,294    | 0         | 47,959                  | 0   | 0               |
| 4002                                  | ER'S NIC                   | 3,951                    | 5,106     | 4,925                       | 2,302      | 4,767     | 0         | 5,651                   | 0   | 0               |
| 4003                                  | ER'S SUPERANN              | 8,647                    | 8,785     | 5,744                       | 3,150      | 7,432     | 0         | 8,875                   | 0   | 0               |
| 4007                                  | PROTECTIVE CLOTHING        | 300                      | 0         | 300                         | 0          | 150       | 0         | 150                     | 0   | 0               |
| 4008                                  | TRAINING                   | 500                      | 0         | 500                         | 0          | 0         | 0         | 250                     | 0   | 0               |
| 4009                                  | TRAVELLING                 | 0                        | 0         | 0                           | 0          | 250       | 0         | 0                       | 0   | 0               |
| 4011                                  | RATES                      | 839                      | 865       | 2,150                       | 1,292      | 2,156     | 0         | 2,708                   | 0   | 0               |
| 4012                                  | WATER RATES                | 420                      | 909       | 825                         | 251        | 650       | 0         | 680                     | 0   | 0               |
| 4014                                  | ELECTRICITY                | 3,362                    | 2,987     | 2,500                       | 639        | 2,800     | 0         | 2,900                   | 0   | 0               |
| 4015                                  | GAS                        | 8,567                    | 2,322     | 4,146                       | 480        | 3,250     | 0         | 3,400                   | 0   | 0               |
| 4016                                  | CLEANING MATERIALS         | 2,000                    | 2,213     | 2,050                       | 1,025      | 2,000     | 0         | 2,000                   | 0   | 0               |
| 4017                                  | CONTRACT CLEAN/WASTE       | 1,225                    | 3,281     | 2,800                       | 1,795      | 3,600     | 0         | 3,725                   | 0   | 0               |
| 4021                                  | TELEPHONE/FAX              | 268                      | 235       | 260                         | 263        | 400       | 0         | 285                     | 0   | 0               |
| 4025                                  | INSURANCE                  | 592                      | 437       | 445                         | 459        | 459       | 0         | 580                     | 0   | 0               |

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## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                                        |                                   | <u>Last Year 2024-25</u> |                 | <u>Current Year 2025-26</u> |                 |                 |           | <u>Estimate 2026-27</u> |     |                 |
|----------------------------------------|-----------------------------------|--------------------------|-----------------|-----------------------------|-----------------|-----------------|-----------|-------------------------|-----|-----------------|
|                                        |                                   | Budget                   | Actual          | Total                       | Actual YTD      | Projected       | Committed | Agreed                  | EMR | Carried Forward |
| 4028                                   | I.T.                              | 1,000                    | 1,494           | 1,000                       | 782             | 1,650           | 0         | 1,720                   | 0   | 0               |
| 4032                                   | PUBLICITY                         | 1,000                    | 330             | 1,000                       | 0               | 500             | 0         | 500                     | 0   | 0               |
| 4036                                   | PROPERTY MAINTENANCE              | 5,000                    | 4,576           | 5,000                       | 921             | 2,500           | 0         | 5,000                   | 0   | 0               |
| 4038                                   | OTHER MAINTENANCE                 | 2,100                    | 1,885           | 1,825                       | 684             | 1,000           | 0         | 1,000                   | 0   | 0               |
| 4042                                   | EQUIPMENT INC. FURNITURE          | 1,500                    | 378             | 1,500                       | 749             | 1,500           | 0         | 1,500                   | 0   | 0               |
| 4045                                   | LICENCES                          | 477                      | 475             | 485                         | 512             | 512             | 0         | 530                     | 0   | 0               |
| 4048                                   | ENG.INSPEC.(VARIABLE)             | 340                      | 1,790           | 1,825                       | 335             | 335             | 0         | 350                     | 0   | 0               |
| 4064                                   | HEALTH & SAFETY                   | 0                        | 498             | 0                           | 404             | 404             | 0         | 0                       | 0   | 0               |
| 4099                                   | MISCELLANEOUS                     | 0                        | 54              | 200                         | 0               | 100             | 0         | 100                     | 0   | 0               |
| 4142                                   | TEA DANCE COSTS                   | 0                        | 113             | 0                           | 0               | 0               | 0         | 0                       | 0   | 0               |
| 4888                                   | O/S STAFF RECHARGE                | 19,324                   | 2,020           | 5,000                       | 4,199           | 8,768           | 0         | 5,572                   | 0   | 0               |
| 4890                                   | O/S O'HEAD RECHARGE               | 1,773                    | 159             | 326                         | 325             | 643             | 0         | 329                     | 0   | 0               |
| 4892                                   | C/S STAFF RCHG                    | 4,608                    | 4,456           | 5,339                       | 2,490           | 5,204           | 0         | 5,075                   | 0   | 0               |
| 4893                                   | C/S O'HEAD RCHG                   | 1,304                    | 1,549           | 1,410                       | 659             | 1,303           | 0         | 1,453                   | 0   | 0               |
| 4899                                   | DEPOT REALLOCATION                | 3,524                    | 478             | 711                         | 81              | 1,323           | 0         | 826                     | 0   | 0               |
| <b>Overhead Expenditure</b>            |                                   | 124,877                  | 106,648         | 99,070                      | 43,380          | 95,950          | 0         | 103,118                 | 0   | 0               |
| <b>105 Net Income over Expenditure</b> |                                   | -92,113                  | -77,967         | -67,120                     | -28,922         | -66,000         | 0         | -69,768                 | 0   | 0               |
| 6000                                   | plus Transfer from EMR            | 0                        | 1,940           | 0                           | 0               | 0               | 0         | 0                       | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b>  |                                   | <u>(92,113)</u>          | <u>(76,027)</u> | <u>(67,120)</u>             | <u>(28,922)</u> | <u>(66,000)</u> |           | <u>(69,768)</u>         |     |                 |
| <b>301</b>                             | <b><u>TOWER HILL CEMETERY</u></b> |                          |                 |                             |                 |                 |           |                         |     |                 |
| 1050                                   | RENT RECEIVED                     | 13,260                   | 13,620          | 0                           | 0               | 0               | 0         | 0                       | 0   | 0               |
| 1060                                   | INSURANCE RECOVERED               | 194                      | 262             | 0                           | 0               | 0               | 0         | 0                       | 0   | 0               |
| 1099                                   | MISCELLANEOUS INCOME              | 0                        | 183             | 0                           | 31              | 31              | 0         | 0                       | 0   | 0               |

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## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                     |                          | <u>Last Year 2024-25</u> |        | <u>Current Year 2025-26</u> |            |           |           | <u>Estimate 2026-27</u> |     |                 |
|---------------------|--------------------------|--------------------------|--------|-----------------------------|------------|-----------|-----------|-------------------------|-----|-----------------|
|                     |                          | Budget                   | Actual | Total                       | Actual YTD | Projected | Committed | Agreed                  | EMR | Carried Forward |
| 1100                | BURIAL FEES              | 9,283                    | 9,284  | 8,850                       | 4,952      | 9,600     | 0         | 9,965                   | 0   | 0               |
| 1101                | GRANT OF RIGHTS          | 2,828                    | 1,060  | 1,200                       | 449        | 1,000     | 0         | 1,040                   | 0   | 0               |
| 1102                | INTERMENT OF ASHES       | 12,324                   | 17,596 | 13,000                      | 5,131      | 11,750    | 0         | 14,600                  | 0   | 0               |
| 1105                | MEMORIAL FEES            | 5,692                    | 5,771  | 6,500                       | 2,694      | 5,400     | 0         | 5,600                   | 0   | 0               |
| 1106                | MEMORIAL PLAQUES         | 323                      | 594    | 500                         | 197        | 500       | 0         | 520                     | 0   | 0               |
| 1108                | CHAPEL FEES              | 384                      | 508    | 450                         | 132        | 400       | 0         | 450                     | 0   | 0               |
| <b>Total Income</b> |                          | 44,288                   | 48,876 | 30,500                      | 13,585     | 28,681    | 0         | 32,175                  | 0   | 0               |
| 4001                | SALARIES                 | 14,639                   | 14,621 | 15,602                      | 7,667      | 13,818    | 0         | 15,548                  | 0   | 0               |
| 4002                | ER'S NIC                 | 1,193                    | 1,306  | 1,915                       | 937        | 1,738     | 0         | 1,894                   | 0   | 0               |
| 4003                | ER'S SUPERANN            | 3,177                    | 3,173  | 3,385                       | 1,664      | 3,000     | 0         | 3,076                   | 0   | 0               |
| 4011                | RATES                    | 4,046                    | 3,792  | 3,850                       | 2,276      | 3,792     | 0         | 3,936                   | 0   | 0               |
| 4012                | WATER RATES              | 365                      | 1,689  | 850                         | 1,074      | 1,700     | 0         | 1,800                   | 0   | 0               |
| 4014                | ELECTRICITY              | 1,118                    | 894    | 900                         | 30         | 900       | 0         | 900                     | 0   | 0               |
| 4016                | CLEANING MATERIALS       | 30                       | 0      | 30                          | 0          | 30        | 0         | 30                      | 0   | 0               |
| 4017                | CONTRACT CLEAN/WASTE     | 1,000                    | 1,325  | 1,500                       | 960        | 1,700     | 0         | 1,700                   | 0   | 0               |
| 4025                | INSURANCE                | 435                      | 0      | 445                         | 274        | 274       | 0         | 350                     | 0   | 0               |
| 4028                | I.T.                     | 0                        | 0      | 0                           | 309        | 309       | 0         | 320                     | 0   | 0               |
| 4036                | PROPERTY MAINTENANCE     | 6,000                    | 7,466  | 6,000                       | 6,428      | 7,250     | 0         | 7,000                   | 0   | 0               |
| 4038                | OTHER MAINTENANCE        | 0                        | 52     | 0                           | 0          | 0         | 0         | 0                       | 0   | 0               |
| 4041                | EQUIPMENT HIRE           | 0                        | 0      | 400                         | 200        | 400       | 0         | 400                     | 0   | 0               |
| 4042                | EQUIPMENT INC. FURNITURE | 100                      | 178    | 100                         | 0          | 50        | 0         | 100                     | 0   | 0               |
| 4059                | OTHER PROF FEES          | 0                        | 0      | 100                         | 0          | 0         | 0         | 0                       | 0   | 0               |
| 4064                | HEALTH & SAFETY          | 100                      | 0      | 102                         | 0          | 100       | 0         | 100                     | 0   | 0               |
| 4099                | MISCELLANEOUS            | 0                        | 195    | 200                         | 92         | 200       | 0         | 200                     | 0   | 0               |

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## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|            |                                        | <u>Last Year 2024-25</u> |           | <u>Current Year 2025-26</u> |            |           |           | <u>Estimate 2026-27</u> |     |                 |
|------------|----------------------------------------|--------------------------|-----------|-----------------------------|------------|-----------|-----------|-------------------------|-----|-----------------|
|            |                                        | Budget                   | Actual    | Total                       | Actual YTD | Projected | Committed | Agreed                  | EMR | Carried Forward |
| 4110       | SUBSIDIZED LETTINGS                    | 200                      | 0         | 200                         | 0          | 0         | 0         | 0                       | 0   | 0               |
| 4350       | PLAQUES PURCHASED                      | 291                      | 326       | 605                         | 166        | 400       | 0         | 400                     | 0   | 0               |
| 4355       | MEMORIAL MAINTENANCE                   | 2,500                    | 1,400     | 2,000                       | 0          | 1,000     | 0         | 1,800                   | 0   | 0               |
| 4888       | O/S STAFF RECHARGE                     | 80,770                   | 78,495    | 110,000                     | 39,989     | 83,506    | 0         | 122,580                 | 0   | 0               |
| 4890       | O/S O'HEAD RECHARGE                    | 10,846                   | 8,710     | 7,164                       | 2,619      | 6,126     | 0         | 7,243                   | 0   | 0               |
| 4892       | C/S STAFF RCHG                         | 13,823                   | 13,369    | 16,017                      | 7,477      | 15,626    | 0         | 15,239                  | 0   | 0               |
| 4893       | C/S O'HEAD RCHG                        | 3,911                    | 4,650     | 4,230                       | 1,975      | 3,913     | 0         | 4,363                   | 0   | 0               |
| 4899       | DEPOT REALLOCATION                     | 13,092                   | 16,714    | 15,643                      | 4,803      | 12,603    | 0         | 18,171                  | 0   | 0               |
|            | <b>Overhead Expenditure</b>            | 157,636                  | 158,356   | 191,238                     | 78,942     | 158,435   | 0         | 207,150                 | 0   | 0               |
|            | <b>301 Net Income over Expenditure</b> | -113,348                 | -109,480  | -160,738                    | -65,357    | -129,754  | 0         | -174,975                | 0   | 0               |
| 6000       | plus Transfer from EMR                 | 0                        | 1,427     | 0                           | 0          | 0         | 0         | 0                       | 0   | 0               |
|            | <b>Movement to/(from) Gen Reserve</b>  | (113,348)                | (108,053) | (160,738)                   | (65,357)   | (129,754) |           | (174,975)               |     |                 |
| <b>302</b> | <b><u>WINDRUSH CEMETERY</u></b>        |                          |           |                             |            |           |           |                         |     |                 |
| 1100       | BURIAL FEES                            | 22,338                   | 19,481    | 22,785                      | 12,975     | 22,785    | 0         | 23,651                  | 0   | 0               |
| 1101       | GRANT OF RIGHTS                        | 27,091                   | 21,261    | 27,633                      | 13,907     | 27,663    | 0         | 28,683                  | 0   | 0               |
| 1102       | INTERMENT OF ASHES                     | 5,288                    | 3,642     | 5,394                       | 2,631      | 2,631     | 0         | 5,599                   | 0   | 0               |
| 1105       | MEMORIAL FEES                          | 7,448                    | 6,028     | 7,597                       | 2,554      | 5,600     | 0         | 7,886                   | 0   | 0               |
| 1106       | MEMORIAL PLAQUES                       | 0                        | 212       | 0                           | 93         | 93        | 0         | 0                       | 0   | 0               |
|            | <b>Total Income</b>                    | 62,165                   | 50,624    | 63,409                      | 32,160     | 58,772    | 0         | 65,819                  | 0   | 0               |
| 4001       | SALARIES                               | 14,639                   | 14,621    | 14,932                      | 7,667      | 13,818    | 0         | 15,548                  | 0   | 0               |
| 4002       | ER'S NIC                               | 1,193                    | 1,306     | 1,217                       | 937        | 1,738     | 0         | 1,894                   | 0   | 0               |
| 4003       | ER'S SUPERANN                          | 3,177                    | 3,173     | 3,241                       | 1,664      | 3,000     | 0         | 3,076                   | 0   | 0               |

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## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                             |                          | <u>Last Year 2024-25</u> |                | <u>Current Year 2025-26</u> |               |                |           | <u>Estimate 2026-27</u> |          |                 |
|-----------------------------|--------------------------|--------------------------|----------------|-----------------------------|---------------|----------------|-----------|-------------------------|----------|-----------------|
|                             |                          | Budget                   | Actual         | Total                       | Actual YTD    | Projected      | Committed | Agreed                  | EMR      | Carried Forward |
| 4011                        | RATES                    | 8,519                    | 7,984          | 8,689                       | 4,792         | 7,984          | 0         | 8,287                   | 0        | 0               |
| 4012                        | WATER RATES              | 237                      | 318            | 242                         | 171           | 340            | 0         | 360                     | 0        | 0               |
| 4014                        | ELECTRICITY              | 3,532                    | 2,426          | 2,750                       | 442           | 2,000          | 0         | 2,100                   | 0        | 0               |
| 4016                        | CLEANING MATERIALS       | 30                       | 0              | 31                          | 0             | 30             | 0         | 30                      | 0        | 0               |
| 4017                        | CONTRACT CLEAN/WASTE     | 777                      | 1,157          | 793                         | 1,308         | 2,600          | 0         | 2,700                   | 0        | 0               |
| 4021                        | TELEPHONE/FAX            | 268                      | 0              | 273                         | 0             | 0              | 0         | 0                       | 0        | 0               |
| 4025                        | INSURANCE                | 127                      | 131            | 130                         | 138           | 138            | 0         | 175                     | 0        | 0               |
| 4028                        | I.T.                     | 0                        | 0              | 0                           | 309           | 309            | 0         | 320                     | 0        | 0               |
| 4036                        | PROPERTY MAINTENANCE     | 2,000                    | 9,595          | 2,040                       | 601           | 1,600          | 0         | 2,000                   | 0        | 0               |
| 4037                        | GROUNDS MAINTENANCE      | 500                      | 966            | 510                         | 51            | 510            | 0         | 530                     | 0        | 0               |
| 4038                        | OTHER MAINTENANCE        | 1,500                    | 2,092          | 1,530                       | 135           | 650            | 0         | 1,000                   | 0        | 0               |
| 4042                        | EQUIPMENT INC. FURNITURE | 1,500                    | 54             | 1,530                       | 476           | 1,000          | 0         | 1,000                   | 0        | 0               |
| 4043                        | SMALL TOOLS & EQUIPT     | 0                        | 0              | 0                           | 0             | 0              | 79        | 0                       | 0        | 0               |
| 4059                        | OTHER PROF FEES          | 1,000                    | 0              | 1,020                       | 0             | 0              | 0         | 1,059                   | 0        | 0               |
| 4064                        | HEALTH & SAFETY          | 100                      | 0              | 102                         | 0             | 0              | 0         | 106                     | 0        | 0               |
| 4099                        | MISCELLANEOUS            | 0                        | 216            | 0                           | 0             | 0              | 0         | 0                       | 0        | 0               |
| 4350                        | PLAQUES PURCHASED        | 100                      | 103            | 102                         | 175           | 225            | 0         | 235                     | 0        | 0               |
| 4355                        | MEMORIAL MAINTENANCE     | 2,000                    | 1,085          | 1,790                       | 17            | 1,000          | 0         | 1,300                   | 0        | 0               |
| 4888                        | O/S STAFF RECHARGE       | 138,044                  | 67,030         | 110,000                     | 32,421        | 67,702         | 0         | 122,580                 | 0        | 0               |
| 4890                        | O/S O'HEAD RECHARGE      | 16,101                   | 6,583          | 7,164                       | 2,242         | 4,966          | 0         | 7,243                   | 0        | 0               |
| 4892                        | C/S STAFF RCHG           | 13,823                   | 13,369         | 16,017                      | 7,478         | 15,628         | 0         | 15,241                  | 0        | 0               |
| 4893                        | C/S O'HEAD RCHG          | 3,911                    | 4,650          | 4,230                       | 1,974         | 3,913          | 0         | 4,363                   | 0        | 0               |
| 4899                        | DEPOT REALLOCATION       | 23,539                   | 15,125         | 15,643                      | 3,780         | 10,218         | 0         | 18,171                  | 0        | 0               |
| <b>Overhead Expenditure</b> |                          | <b>236,617</b>           | <b>151,984</b> | <b>193,976</b>              | <b>66,777</b> | <b>139,369</b> | <b>79</b> | <b>209,318</b>          | <b>0</b> | <b>0</b>        |

Continued on next page

## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                                        |                                             | <u>Last Year 2024-25</u> |                 | <u>Current Year 2025-26</u> |                 |                 |           | <u>Estimate 2026-27</u> |     |                 |
|----------------------------------------|---------------------------------------------|--------------------------|-----------------|-----------------------------|-----------------|-----------------|-----------|-------------------------|-----|-----------------|
|                                        |                                             | Budget                   | Actual          | Total                       | Actual YTD      | Projected       | Committed | Agreed                  | EMR | Carried Forward |
| <b>302 Net Income over Expenditure</b> |                                             | -174,452                 | -101,361        | -130,567                    | -34,617         | -80,597         | -79       | -143,499                | 0   | 0               |
| 6000                                   | plus Transfer from EMR                      | 0                        | 6,215           | 0                           | 0               | 0               | 0         | 0                       | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b>  |                                             | <u>(174,452)</u>         | <u>(95,146)</u> | <u>(130,567)</u>            | <u>(34,617)</u> | <u>(80,597)</u> |           | <u>(143,499)</u>        |     |                 |
| <b>303</b>                             | <b><u>CLOSED CH'YARDS ST MARYS/HOLY</u></b> |                          |                 |                             |                 |                 |           |                         |     |                 |
| 4036                                   | PROPERTY MAINTENANCE                        | 16,000                   | 34,588          | 11,000                      | 448             | 5,500           | 0         | 10,000                  | 0   | 0               |
| 4040                                   | ARBORICULTURE                               | 1,000                    | 1,000           | 1,000                       | 0               | 500             | 0         | 1,000                   | 0   | 0               |
| 4059                                   | OTHER PROF FEES                             | 1,000                    | 0               | 1,000                       | 0               | 500             | 0         | 1,000                   | 0   | 0               |
| 4888                                   | O/S STAFF RECHARGE                          | 0                        | 4,668           | 0                           | 3,828           | 7,995           | 0         | 9,801                   | 0   | 0               |
| 4890                                   | O/S O'HEAD RECHARGE                         | 0                        | 971             | 0                           | 261             | 586             | 0         | 579                     | 0   | 0               |
| 4899                                   | DEPOT REALLOCATION                          | 0                        | 579             | 0                           | 334             | 1,207           | 0         | 1,453                   | 0   | 0               |
| <b>Overhead Expenditure</b>            |                                             | 18,000                   | 41,805          | 13,000                      | 4,872           | 16,288          | 0         | 23,833                  | 0   | 0               |
| 6000                                   | plus Transfer from EMR                      | 0                        | 31,060          | 0                           | 0               | 0               | 0         | 0                       | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b>  |                                             | <u>(18,000)</u>          | <u>(10,745)</u> | <u>(13,000)</u>             | <u>(4,872)</u>  | <u>(16,288)</u> |           | <u>(23,833)</u>         |     |                 |
| <b>305</b>                             | <b><u>ALLOTMENTS</u></b>                    |                          |                 |                             |                 |                 |           |                         |     |                 |
| 4013                                   | RENT PAID                                   | 125                      | -125            | 125                         | 0               | 125             | 0         | 125                     | 0   | 0               |
| 4036                                   | PROPERTY MAINTENANCE                        | 500                      | 1,866           | 1,600                       | 0               | 800             | 0         | 1,600                   | 0   | 0               |
| 4037                                   | GROUPS MAINTENANCE                          | 500                      | 0               | 1,000                       | 240             | 500             | 0         | 500                     | 0   | 0               |
| 4038                                   | OTHER MAINTENANCE                           | 0                        | 0               | 0                           | 0               | 2,500           | 2,500     | 0                       | 0   | 0               |
| 4040                                   | ARBORICULTURE                               | 0                        | 900             | 0                           | 0               | 0               | 0         | 0                       | 0   | 0               |
| 4888                                   | O/S STAFF RECHARGE                          | 1,168                    | 10,528          | 5,500                       | 4,949           | 10,335          | 0         | 6,129                   | 0   | 0               |
| 4890                                   | O/S O'HEAD RECHARGE                         | 107                      | 832             | 358                         | 323             | 758             | 0         | 362                     | 0   | 0               |
| 4892                                   | C/S STAFF RCHG                              | 3,456                    | 3,347           | 4,004                       | 1,868           | 3,904           | 0         | 3,807                   | 0   | 0               |

Continued on next page

## Annual Budget - By Committee (Actual YTD Month 6)

Note: HALLS, CEMETERIES &amp; ALLOTMENTS - ESTIMATES 2026-27, FIRST DRAFT.

|                                                    |                    | <u>Last Year 2024-25</u> |           | <u>Current Year 2025-26</u> |            |           |           | <u>Estimate 2026-27</u> |     |                 |
|----------------------------------------------------|--------------------|--------------------------|-----------|-----------------------------|------------|-----------|-----------|-------------------------|-----|-----------------|
|                                                    |                    | Budget                   | Actual    | Total                       | Actual YTD | Projected | Committed | Agreed                  | EMR | Carried Forward |
| 4893                                               | C/S O'HEAD RCHG    | 978                      | 1,163     | 1,058                       | 494        | 978       | 0         | 1,090                   | 0   | 0               |
| 4899                                               | DEPOT REALLOCATION | 213                      | 2,119     | 782                         | 602        | 1,560     | 0         | 909                     | 0   | 0               |
| <b>Overhead Expenditure</b>                        |                    | 7,047                    | 20,630    | 14,427                      | 8,476      | 21,460    | 2,500     | 14,522                  | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b>              |                    | (7,047)                  | (20,630)  | (14,427)                    | (8,476)    | (21,460)  |           | (14,522)                |     |                 |
| <b>Halls, Cemeteries &amp; Allotments - Income</b> |                    | 370,812                  | 382,482   | 394,928                     | 210,831    | 412,582   | 0         | 453,228                 | 0   | 0               |
| <b>Expenditure</b>                                 |                    | 927,230                  | 892,027   | 911,193                     | 418,851    | 870,931   | 3,121     | 1,029,540               | 0   | 0               |
| <b>Net Income over Expenditure</b>                 |                    | -556,418                 | -509,546  | -516,265                    | -208,020   | -458,349  | -3,121    | -576,312                | 0   | 0               |
| plus Transfer from EMR                             |                    | 0                        | 40,642    | 0                           | 0          | 0         | 0         | 0                       | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b>              |                    | (556,418)                | (468,904) | (516,265)                   | (208,020)  | (458,349) |           | (576,312)               |     |                 |
| <b>Total Budget Income</b>                         |                    | 370,812                  | 382,482   | 394,928                     | 210,831    | 412,582   | 0         | 453,228                 | 0   | 0               |
| <b>Expenditure</b>                                 |                    | 927,230                  | 892,027   | 911,193                     | 418,851    | 870,931   | 3,121     | 1,029,540               | 0   | 0               |
| <b>Net Income over Expenditure</b>                 |                    | -556,418                 | -509,546  | -516,265                    | -208,020   | -458,349  | -3,121    | -576,312                | 0   | 0               |
| plus Transfer from EMR                             |                    | 0                        | 40,642    | 0                           | 0          | 0         | 0         | 0                       | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b>              |                    | (556,418)                | (468,904) | (516,265)                   | (208,020)  | (458,349) |           | (576,312)               |     |                 |

## HALLS, CEMETERIES & ALLOTMENTS COMMITTEE



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**Agenda Item:** Finance Report: Revenue Growth Items, Special Revenue Projects, and Capital Projects

**Meeting Date:** Monday, 10 November 2025

**Contact Officer:** Responsible Financial Officer

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*Should Members have any queries about this report advance notice would be appreciated, in writing, by 12 noon on Monday 10 November to allow for a full response at the meeting.*

### Background

In line with the Council's Financial Regulations the purpose of this report is to enable Members to consider proposed works and projects discussed over the course of the year for potential inclusion in the budgets for 2026-27 and/or subsequent financial years.

Note that these matters are brought to this Committee for consideration, but that revenue growth and capital projects are matters for recommendation by the Policy, Governance and Finance Committee at its meeting on 25 November 2024. It will be for the Policy, Governance and Finance Committee to prioritise projects and recommend funding to the full Council.

### Current Situation

1. **Revenue Growth Items during current year** – None.
2. **Capital and special revenue projects.** There is one item in the capital programme in relation to £15,000 for Corn Exchange lighting. This will be included in the review of the capital programme undertaken by the Policy, Governance and Finance Committee.

Members are requested to consider capital items for 2026-27 and their priority order, whether they are aiming for 2026-27 or to place them in a "preparation pool for 2027-28 and beyond. Your officers will be undertaking costing work ahead of the PGF committee, depending on this Committee's prioritisation and further direction.

At its last meeting, the Committee asked that the following projects were highlighted by Members for consideration as part of the capital budget bid.

- (i) £15,660 for the new ashes section at Windrush Cemetery.
- (ii) £2,000 towards improvements to the hearing loop system in Corn Exchange.

- (iii) It was also minuted that “it was felt by Members that focus should turn to the Burwell Hall which in their view lacked in facilities and overall presentation, it was considered that with some improvements it could be made more attractive for use by the football clubs at weekends as well as other potential private hirers. It was suggested that Officers survey users on their current needs and identify gaps in the Council current provision.” There is no budget bid in this regard.
- (iv) At the Climate and Biodiversity Committee meeting held on 9 September 2025 the Committee considered the Climate Change Strategy and Action Plan (minute CB512) and it is minuted: “The Compliance & Environment Officer updated the Committee on the progress of the Carbon Audit of the Council’s buildings; there had been a delay due to the reports being produced with the assistance of university students which given the time of year had been on their summer recess. The initial focus would be on Burwell Hall as this was owned by the Council outright and did not have any listed status therefore any actions could be actioned without undue delay. Any recommendations would be communicated to the Halls, Cemeteries & Allotments Committee for their budget approval.” As stated, any recommendations will be brought to this Committee as and when they are made.

## **Impact Assessments**

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council’s Climate Emergency declaration in 2019.

- a) Equality – no implications directly resulting from this report.
- b) Biodiversity - no implications directly resulting from this report.
- c) Crime & Disorder - no implications directly resulting from this report.
- d) Environment & Climate Emergency - no implications directly resulting from this report.

## **Risk**

In decision making Councillors should consider any risks to the Council and any action it can take to limit or negate its liability. The RFO has approached the budget with prudence so as accurate budget as possible can be set at this early stage, although there may be some opportunities to make savings if required to balance the budget.

The provision of regular financial reports is part of the Council’s risk management system.

## **Social Value**

Social value is the positive change the Council creates in the local community within which it operates. Social value is not quantified in the financial reports but clearly the creation of social value is dependent on setting adequate budgets to meet the Council’s objectives.

## **Financial implications**

This report forms part of the Council's due diligence and a process in line with its Financial Regulations. The financial implications are detailed above.

This report forms part of the Council's mechanisms for budgetary control, as it enables income and expenditure incurred to be reviewed and to be compared with the Council's budgets.

## **Recommendations**

Members are invited to note the report and consider the capital/ special revenue growth items for 2026/27 and beyond and make a recommendation to the Policy, Governance and Finance Committee, the latter committee being responsible for budget bids and capital projects.

## WITNEY TOWN COUNCIL

### SCHEDULE OF BURIAL CHARGES

**SOME OF THE CHARGES LISTED BELOW ARE SUBJECT TO THE CHILDREN'S FUNERAL FUND FOR ENGLAND AND CAN BE RECLAIMED ACCORDINGLY**

#### 1. Internments

- a) Foetal remains pre 24 weeks gestation
- b) Baby in baby plot
- c) Under 18 yrs if using Child size Grave Double depth
- d) Under 18 yrs Second burial in existing double depth Child size grave
- e) Double depth grave Adult size grave
- f) Second burial in existing double depth grave Adult size grave
- g) Internment of ashes for person
- h) Burial in single depth grave at Tower Hill Cemetery

#### 2. Purchase of Exclusive Right of Burial

- a) Exclusive right of burial for baby
- b) Exclusive right of burial for child under 18 years of age
- c) Exclusive right of burial for person over 18 years of age
- d) Exclusive right of burial for family ashes plot (Tower Hill only)
- e) Exclusive right of burial for ashes plot

#### 3. Use of Tower Hill Chapel (Includes VAT)

#### 4. Memorials and Memorial Inscriptions

- a) For the right to erect an approved memorial - baby
- b) For the right to erect an approved memorial
- c) For the right to place a desk tablet 18' x 18' only (Windrush Cemetery)
- d) For each additional inscription (to include moving of headstone if required)
- e) For the replacement of an existing memorial

#### 5. Memorial Plaques on Wall of Remembrance at Tower Hill Cemetery

- a) Reservation of plaque space on memorial wall
- b) Single/Double plaque including fixing

#### 6. Transfers of Exclusive Right of Burial Deed

- a) Regular Transfers
- b) Historical Transfers of Purchased Graves

#### 7. Charge for Late Arrival at Cemetery (Per hour or part thereof)

#### 8. Administration Charge for Burial Searches

#### Additional Charges

##### 1. Oversized Graves

- a) Single Depth
- b) Double Depth

##### 2. Removal of Spoil

- a) Single Depth
  - b) Double Depth
- Based on extra labour time to remove and replace the spoil.#

##### 3. Weekend Charges

- a) Ashes Interment - Saturday Only

| 2025-2026     | Proposed<br>2026 - 2027<br>4% Increase |
|---------------|----------------------------------------|
| No Charge     | No Charge                              |
| £286.50       | £298.00                                |
| £424.00       | £441.00                                |
| £267.50       | £278.50                                |
| £841.50       | £875.50                                |
| £535.00       | £556.50                                |
| £186.50       | £194.00                                |
| £619.00       | £644.00                                |
| £251.00       | £261.50                                |
| £370.00       | £385.00                                |
| £741.00       | £771.00                                |
| £486.00       | £505.50                                |
| £269.00       | £280.00                                |
| £132.00       | £137.50                                |
| £69.00        | £72.00                                 |
| £200.00       | £208.00                                |
| £172.00       | £179.00                                |
| £83.00        | £86.50                                 |
| No Charge     | No Charge                              |
| £31.00        | £32.50                                 |
| £62.00/£84.00 | £64.50/£87.50                          |
| £43.00        | £45.00                                 |
| Contact WTC   | Contract WTC                           |
| £170.00       | £177.00                                |
| £31.00        | £32.50                                 |

|         |         |
|---------|---------|
| £370.00 | £385.00 |
| £544.50 | £566.50 |
| £381.00 | £396.50 |
| £571.00 | £594.00 |
| £122.00 | £127.00 |

## WITNEY TOWN COUNCIL

## SCHEDULE OF PUBLIC HALL CHARGES

| SCHEDULE OF PUBLIC HALL CHARGES                                  | 2025/26 | Proposed<br>2026/27 |
|------------------------------------------------------------------|---------|---------------------|
|                                                                  |         | Increase 5%         |
| Corn Exchange (inclusive of VAT charged at standard rate of 20%) |         |                     |
| <b>The Main Hall - Weekday</b>                                   |         |                     |
| Group 1 - Charity or local Organisation                          | £160.00 | £168.00             |
| Group 2 - Non-Charitable Events                                  | £235.00 | £247.00             |
| Group 3 - Commercial and Sales                                   | £375.00 | £394.00             |
| <b>The Main Hall - Weekend</b>                                   |         |                     |
| Group 1 - Charity or local Organisation                          | £205.00 | £215.50             |
| Group 2 - Non-Charitable Events                                  | £310.00 | £325.50             |
| Group 3 - Commercial and Sales                                   | £490.00 | £514.50             |
| <b>The Gallery Room - Weekday</b>                                |         |                     |
| Group 1 - Charity or local Organisation                          | £70.00  | £73.50              |
| Group 2 - Non-Charitable Events                                  | £103.00 | £108.50             |
| Group 3 - Commercial and Sales                                   | £160.00 | £168.00             |
| <b>The Gallery Room - Weekend</b>                                |         |                     |
| Group 1 - Charity or local Organisation                          | £97.00  | £102.00             |
| Group 2 - Non-Charitable Events                                  | £136.00 | £143.00             |
| Group 3 - Commercial and Sales                                   | £180.00 | £189.00             |
| Refundable Damage Deposit from £50 to £300                       |         |                     |
| <b>Burwell Hall (Charges exempt from VAT)</b>                    |         |                     |
| <b>The Main Hall - Weekday</b>                                   |         |                     |
| Group 1 - Charity or local Organisation                          | £58.00  | £61.00              |
| Group 2 - Non-Charitable Events                                  | £91.00  | £96.00              |
| Group 3 - Commercial and Sales                                   | £116.00 | £122.00             |
| <b>The Main Hall - Weekend</b>                                   |         |                     |
| Group 1 - Charity or local Organisation                          | £84.00  | £88.50              |
| Group 2 - Non-Charitable Events                                  | £130.00 | £136.50             |
| Group 3 - Commercial and Sales                                   | £170.00 | £178.50             |
| <b>The Meeting Room - Weekday</b>                                |         |                     |
| Group 1 - Charity or local Organisation                          | £39.00  | £41.00              |
| Group 2 - Non-Charitable Events                                  | £52.00  | £55.00              |
| Group 3 - Commercial and Sales                                   | £64.00  | £67.50              |
| <b>The Meeting Room - Weekend</b>                                |         |                     |
| Group 1 - Charity or local Organisation                          | £52.00  | £55.00              |
| Group 2 - Non-Charitable Events                                  | £71.00  | £75.00              |
| Group 3 - Commercial and Sales                                   | £96.00  | £101.00             |
| Refundable Damage Deposit from £50 to £250                       |         |                     |

## Wedding Charges - Corn Exchange Only (inclusive of VAT)

The Gallery Room (Ceremony - 2 hours)

The Main Hall (Ceremony - 2 hours)

The Gallery Room (Exclusive Use of building - 2 hours)

The Main Hall (Exclusive Use of building - 2 hours)

All day (Exclusive Use of building)

## Equipment Hire (Per Session, inclusive of VAT)

Projector & Screen

Flipchart

Moving/Extending Stage

Additional hire for running over session time (per hour)

(if over 2 hours a full 4 hour session charge will be applied)

## Corn Exchange (Vatable)

### Main Hall - Group 4 Show Charge

Group 4 1/2 Tech & Dress Rehearsal (up to 5 hours)

Group 4 Full Tech & Dress Rehearsal (up to 12 hours)

Group 4 1/2 Performance (up to 5 hours)

Group 4 Full Performance (up to 12 hours)

|  |           |           |
|--|-----------|-----------|
|  |           |           |
|  | £295.00   | £310.00   |
|  | £405.00   | £425.50   |
|  | £505.00   | £530.50   |
|  | £505.00   | £530.50   |
|  | £1,255.00 | £1,318.00 |
|  |           |           |
|  | £14.00    | £15.00    |
|  | £7.00     | £7.50     |
|  | £38.00    | £40.00    |
|  | £32.00    | £34.00    |

|  |         |         |
|--|---------|---------|
|  | £155.00 | £163.00 |
|  | £310.00 | £325.50 |
|  | £310.00 | £325.50 |
|  | £620.00 | £651.00 |

## HALLS, CEMETERIES AND ALLOTMENTS COMMITTEE



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**Agenda Item:** Public Halls Report

**Meeting Date:** Monday 10<sup>th</sup> November

**Contact Officer:** Venue & Events Officer

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The purpose of this report is to provide updates and seek direction on the management of the Town Council's two public halls. These important community venues must be well maintained and effectively operated to meet local needs and support the Council's strategic objectives.

### Background

Witney Town Council is committed to vibrant, inclusive and accessible public spaces that adhere to council policies. The Council has established guidelines for management, bookings, maintenance, to uphold high standards of safety, customer service and community engagement. By providing regular updates the Council can review performance and compliance and agree changes for continuous improvement.

### Current Situation

A Venue and Events Co-ordinator has been recruited and started working at the beginning of August. This role will be integral to the day-to-day operation of the public halls, events planning and marketing. The Venue & Events Officer has been focussing on maintaining the operational services expected across Public Halls and Events and has been onboarding the Venue & Events Co-ordinator, who has started to take the day-day operation responsibility on board. This report outlines some updates on projects and proposals from the last meeting.

### Seat Sponsorship

Following a request from members, the Venue & Events Officer has researched into industry examples of seat sponsorship to guide a proposal for this at the Corn Exchange.

As a reminder to what was in the last report, the table on the following page was put together to outline examples of seat sponsorship packages available at other small theatres around the country and reported to members in September 2025. The findings show a wide variety of cost and term length and some extra benefits with the package.

| Theatre/venue                                 | # of seats                                                       | Cost of Sponsorship                            | Duration                  | Position on seat          | Image of Plaque                                                                               | Further Notes                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------|------------------------------------------------------------------|------------------------------------------------|---------------------------|---------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Barn Theatre,<br>Cirencester                  | 200                                                              | One off £200 donation                          | 1 year                    | Information not available | Image not available                                                                           | Donators also get: <ul style="list-style-type: none"> <li>Regular e-news with Barn events and insight</li> <li>The opportunity to book a backstage tour (2 invites)</li> <li>Public thank-you on our dedicated supporter web page</li> <li>Invitation to Barn Theatre Annual Event. Subject to various restrictions that may or may not be in place at the time of your visit.</li> </ul>                                                                         |
| Oxford <a href="#">Play House</a> ,<br>Oxford | 350                                                              | £600<br>£6000                                  | 5 years<br>Lifetime       | Back of the seat          |             | A plaque will be placed on the back of a seat of your choice (subject to availability), and we'll be in touch so you can choose your own wording (up to 50 characters).                                                                                                                                                                                                                                                                                           |
| Bear Pit Theatre<br>Stratford upon Avon       | 109                                                              | £100 (one seat)<br>£150 (two seats)            | Information not available | Information not available | Image not available                                                                           | Naming a seat is a perfect way to celebrate a special occasion, dedicate to a memory of someone dear to you, or add your own name or your organisation's name to the supporters of this unique 'little' theatre in the heart of Stratford-upon-Avon. Sponsorship funds will go towards paying the cost of the seats.                                                                                                                                              |
| The Watermill,<br>Newbury                     | 197                                                              | £250 – Stalls<br>£150 – Circle                 | 5 years                   | Underside of the seat     |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| The Corn Exchange<br>Newbury                  | 40 (cinema room)                                                 | £300 donation (or 5 annual instalments of £65) | 5 years                   | On the head rest          | <b>Each seat will have a headrest cover, embroidered with your chosen name or message</b>     | <ul style="list-style-type: none"> <li>Only available in the Cinema Room</li> <li>You'll be invited to attend annual VIP cinema screenings to see your headrest cover in situ.</li> <li>Your chosen name and/or message can be up to a maximum of 40 characters.</li> <li>Corporate seats to include your business name with or without the company logo are available for £400 plus VAT.</li> <li>VIP screenings take place once per year for 5 years</li> </ul> |
| Hanger Farm<br>Southampton                    | 83 bleachers<br>+ 76 <a href="#">flat (chairs?)</a><br>159 total | £75 Bleachers<br>£150 Front Row                | 3 years                   | Underside of seats        | The plaques are gold in colour. The font will be Calibri. Space for 30 words, across 4 lines. | Your seat sponsorship includes: a personalised seat plaque for you or a loved one lasting three years and a certificate to recognise the name and location of your sponsored seat.                                                                                                                                                                                                                                                                                |

## Corn Exchange Proposal

Based on the research above, this report outlines a proposed seat sponsorship initiative for The Corn Exchange, aimed at generating additional funding to support maintenance, programming, and community events. Seat sponsorships provide an opportunity for individuals, families, businesses, or organisations to support the theatre by having their name and/or message displayed on a plaque affixed to the rear of a seat.

| Package    | Cost | Duration | Details of Package                                                                                                                                                          |
|------------|------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Individual | £100 | 3 years  | Direct printed message onto plaque on back of seat.<br>Voucher for 2 glasses of Prosecco<br>Recognition on "Supporters" section of website.                                 |
| Corporate  | £200 | 3 years  | Direct printed message onto plaque on back of seat.<br>Voucher for 4 glasses of Prosecco<br>Recognition on "Supporters" section of website, listed above individual doners. |

## The Plaque

Officers recommend that the plaque should be gold coloured aluminium, directly printed with the doners name and message. These would cost £4.50 each in batches of 20, or £3.95 if ordering 50+ using a local supplier. Gold coloured aluminium plaques have a lifespan of 5-10 years, more than covering the proposed term length of the sponsorship.

The plaque will be fixed to the back of the seat, allowing for more visibility than if they were on the bottom of the seat (only visible when the seat is vacant). The plaque will be 50x100mm and can print up to 50 characters.

## Goals and Objectives

### Primary Goals

- Generate funding to increase sustainability of The Corn Exchange as a community arts centre
- Increase local community engagement / investment into Corn Exchange

### Secondary Goals

- Increase awareness of The Corn Exchange and consequently increase local usage, bookings and event attendances

## **Marketing Strategy**

### **Target Audience**

| <b>Audience Segment</b>           | <b>Description / Examples</b>                                                                 | <b>Motivation</b>                                                                                          |
|-----------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Local Residents / Current Patrons | Regular theatre / show attendees, 1863 Café customers, local residents with interest in arts. | To leave a legacy and support local arts and culture<br>To sustain an arts presence for future generations |
| Local / National Businesses       | Local shops, restaurants, service providers / local branches of national businesses           | Advertisement / Visibility, local community goodwill                                                       |
| Alumni / Historic Users           | Past performers, historic users of the theatre (classes, audience, cinema etc.)               | Nostalgia and pride                                                                                        |

### **Digital Marketing**

#### **Website**

- Dedicated “Supporters” page on the Corn Exchange website
- Advertise the scheme on this page with packages and images of the plaques installed

#### **Social Media**

- Engaging content to drive interest in the scheme
- Footage of plaque being printed / installed
- Advertise in local groups

#### **Email**

- Use existing mailing lists to advertise the scheme

### **Physical Marketing**

- Dedicated posters and flyers inside and outside the venue
- Advertise on what’s on flyer / brochure
- Advertising plaques installed on the seats – “Sponsor This Seat – ask a member of staff for more info”. Directly reaching a segment of our target audience

### **Community Outreach**

- Contact local businesses to advertise the scheme
- Possibility of hosting an annual sponsor’s event to reward current sponsors and recruit new ones, to be explored
- Press release via Witney Gazette, Oxford Mail, Windrush Radio, Radio Oxford

## **Current Situation / Rollout timeline**

At the HCA meeting in September 2025, members requested a roll out before Christmas this year. The Venue & Events Officer aims to roll out the scheme, with packages available to purchase from **1<sup>st</sup> December 2025**. This will capitalise on the increased usage of the tiered seating during the pantomime system, to help promote the launch of this scheme. Officers will have advertising materials prepared by 30<sup>th</sup> November, to advertise to the attendees of the **Advent Fayre**, another high footfall event of residents.

## **Finances**

- 20x Plaques to install for advertisement: £90.00
- Physical Marketing: approx. £100.00
- Single serve prosecco: £6 each (sale price)

## **Hearing Loop System for Corn Exchange and Burwell Hall**

### **Background**

As outlined in the last report, the old portable hearing loop at the Corn Exchange is faulty and upon research for a replacement, it has become clear that a portable hearing loop is not suitable for a room the size of the hireable rooms at The Corn Exchange and Burwell Hall and is rather designed for an over the desk conversation (such as at the café counter or in a one-one meeting).

### **Legal Implications**

The Equality Act (2010) requires service providers (including public and community buildings) to make reasonable adjustments for disabled people, including those who are deaf or hard of hearing. A hearing loop is an example of a reasonable adjustment in rooms where speech, performance, or audio presentations take place.

### **Current Situation**

Obtaining a quote has proven challenging due to a limited number of companies available, however a supplier has been booked in for a visit in December. Initial conversations with suppliers have highlighted the complexity of installing hearing loops and barriers in place such as metal in walls, therefore, visits from contractors are essential to ensure we are installing the correct system.

Officers will continue to approach additional contractors and further updates will be available once contractor visits have taken place and tailored quotes are received.

## **Impact Assessments**

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – Providing a supportive environment for people to express themselves through creativity.
- b) Biodiversity – All matters relating to Biodiversity will be considered when making decisions for both halls – The recycling of clothing provides many benefits such as conserving water resources and minimizing waste and pollution, ultimately lessening the strain on natural habitats and ecosystems
- c) Crime & Disorder – The continued use of halls as a safe space
- d) Environment & Climate Emergency – Recycling of clothing also reduces the demand for new raw materials and energy and avoids the release of methane from decomposing textiles

## **Risk**

In decision making Councillors should consider any risks to the Council and any action it can take to limit or negate its liability.

1. The seating sponsorship initiative: minimal risk due to limited product spend.
2. Installing the incorrect type of hearing loop in a room that requires confidentiality, such as the Gallery Room. The council must ensure that the correct loop system is installed to avoid this.
3. Should a hearing loop prove not to be a feasible option, officers will explore alternative solutions to promote accessibility in our venue for those who are hard of hearing and will provide details and costs at the next meeting. The Equality Act (2010) does not specifically require a hearing loop in public venues; however, it does require reasonable adjustment to be made.

## **Social Value**

Social value is the positive change the Council creates in the local community within which it operates.

The Seat Sponsorship initiative is an opportunity for community engagement with the Corn Exchange.

## **Financial implications**

The cost of gold-coloured aluminium plaques for the seats is £3.95 per unit, when ordering more than 50.

The cost of a hearing loop is to be determined for each room; however, suitable systems look to be around £2,000 each.

### **Recommendations**

Members are invited to note the report and

1. To note the additional information provided on the seat sponsorship that includes the commencement date of 01 December 2025.
2. To note the update on the hearing loop research.

## HALLS, CEMETERIES & ALLOTMENTS COMMITTEE



**Agenda Item:** Corn Exchange Business Report

**Meeting Date:** Monday 10 November 2025

**Contact Officer:** Venue & Events Officer

---

The purpose of this report is to provide an update on the events that have taken place since the last committee meeting and report on forthcoming events in the diary. The report also provides an update on the recent business of 1863 Café & Bar.

### Background

Witney Town Council has an obligation and objectives to provide an affordable, sustainable, inclusive and community arts facility that is valued and supported by the people of Witney and West Oxfordshire.

This includes providing availability to and encourage involvement from the entire community through offering a diverse range of music, arts and cultural events in the Corn Exchange.

The Council will provide a professional, well-maintained, and run hireable space for private events including parties, weddings and conferences.

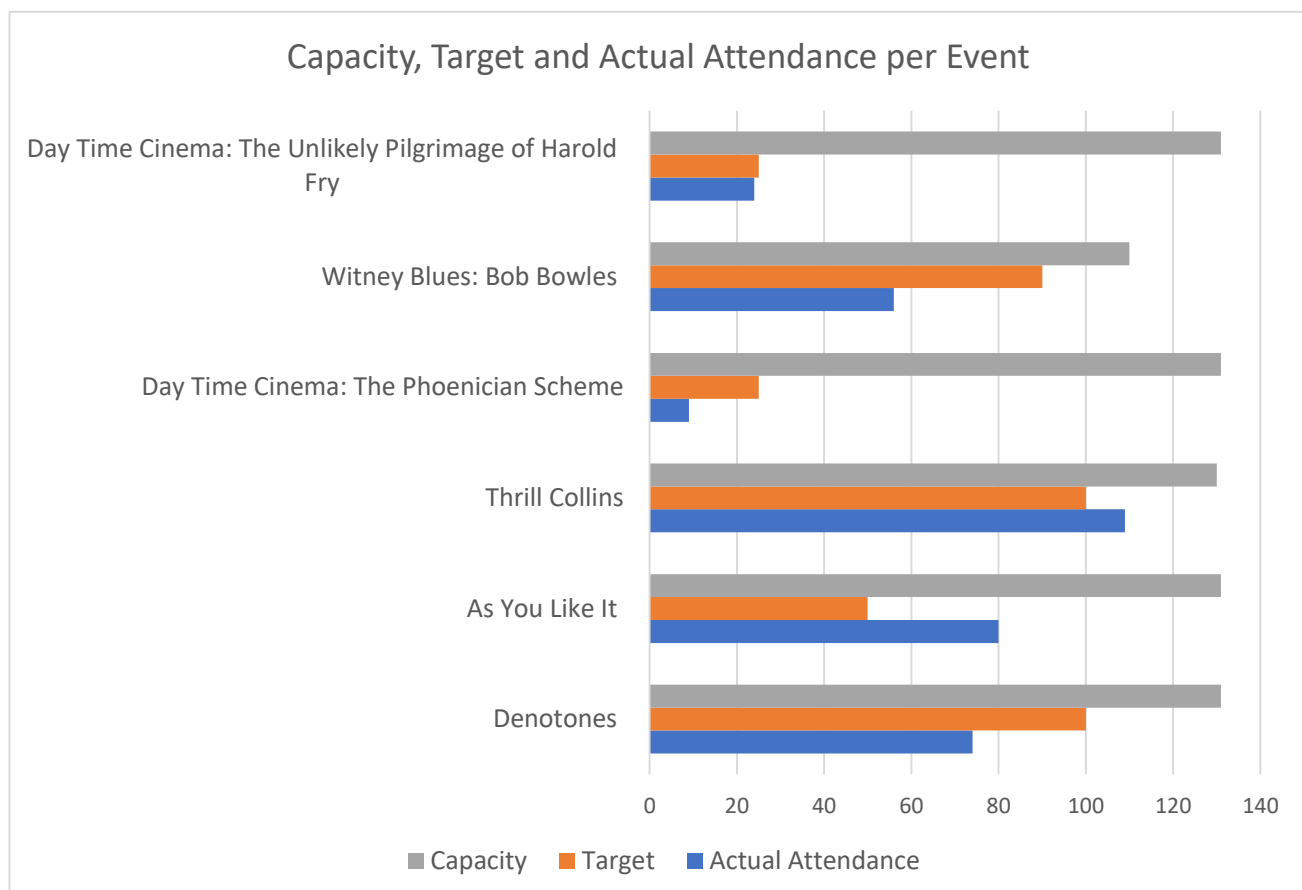
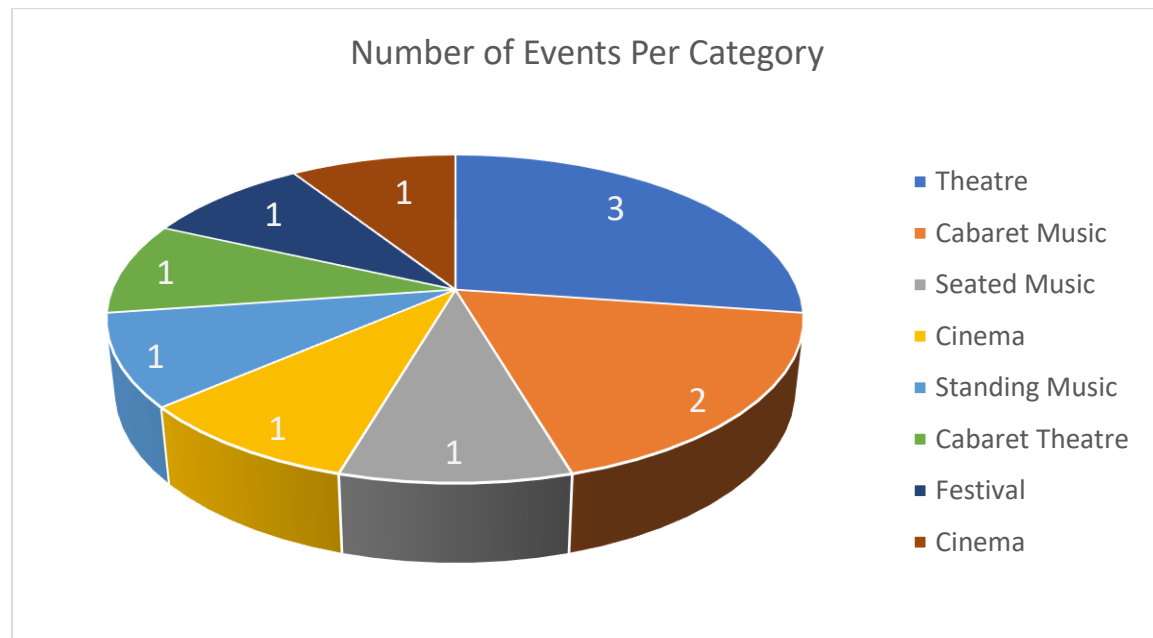
### Current Situation

To maintain the services of the Venue and Events team has been a challenge during this period while we have been recruiting the vacant Venue and Events Co-ordinator role. The team has pulled together to deliver all events and fulfil our commitments with the Caretakers stepping up to support.

The newly appointed Venue & Events Co-ordinator commenced their role in early August. Following induction, their initial focus has been on enhancing events marketing and programming. They have also made improvements to the organisation of venue equipment and contributed fresh ideas aimed at enhancing the overall quality of our venue and events services. Looking ahead, the Co-ordinator will work closely with both existing and new hirers to maintain a high standard of service for room bookings and events, whilst also supporting the delivery of WTC-led events at The Corn Exchange.

This will enable the Venue & Events Officer to concentrate on reviewing current procedures and developing new processes and policies, ensuring our venues and events continue to operate efficiently, meet compliance standards, and deliver a high-quality experience for users.

The graphs below show the number of ticketed events hosted by category, since the last report in September 2025, and attendance figures (where available) for each event at The Corn Exchange since the last report, alongside a target attendance to show how each event is performing in line with officers' goals and expectations. Each event capacity has also been included, upon request from members.



## Recent events

### Witney Jazz

The Witney Jazz events continue to be a popular addition to our events program, with very good levels of consistent attendance. These events utilise the flexibility of the venue by combining a partial amount of tiered seating, with cabaret tables for an intimate jazz club atmosphere.

### Witney Blues

Officers are delighted that Little Live Music company, who promote the regular Witney Jazz shows, have continued to host additional shows under a new brand “**Witney Blues**”. This move adds to the diversity of our events program and continues to build on an already positive relationship with these event organisers. These shows have continued to prove popular with high attendances recorded in May and July.

### Tunes on the Square

The popular Tunes on The Square event series drew to a close on 5<sup>th</sup> September. Officers collected some feedback from attendees present on that date, which was largely positive with some suggestions for next year.

### Witney Wine Festival

The 3<sup>rd</sup> annual wine festival hosted by Eynsham Cellars at The Corn Exchange took place on 18<sup>th</sup> October 2025. The organisers hire both the Main Hall and Gallery Room and 1863 is open for the event.

The festival showcases a diverse selection of wines from independent vineyards and merchants, offering guests the opportunity to taste, learn, and purchase in a relaxed and social setting. By providing a central, atmospheric venue in the heart of Witney, the Corn Exchange enhances the festival experience, supporting local businesses, encouraging tourism, and strengthening the town’s reputation as a destination for high-quality food and drink events.

### Daytime Cinema

The Venue & Events Co-Ordinator has been tasked with restarting the Daytime Cinema, focusing on target marketing to increase attendances. The attendances will be tracked and monitored internally, with a decision on whether to continue in the new year. The event presents

### Thrill Collins

The Corn Exchange Witney successfully hosted Thrill Collins, a popular live music act known for their high-energy performances. The event demonstrated the venue’s growing reputation as a high-quality live music destination and its ability to attract well-known regional acts with broad audience appeal. Attendance numbers were strong, with significant bar revenue generated on the night, reinforcing the commercial potential of similar standing music events. The performance also drew a diverse crowd, including both local residents and visitors from outside Witney, highlighting the Corn Exchange’s role in supporting the town’s evening economy and contributing to its cultural vibrancy

### **WhatYouWill Theatre – As You Like It**

The Corn Exchange hosted the showcase performance of an Oxfordshire based theatre group, WhatYouWill Theatre, culminating their local tour of Shakespear's As You Like It. This was the first time WhatYouWill Theatre performed at The Corn Exchange, adding another local arts group to the venue's connections.

The Corn Exchange and Burwell Hall have also hosted several private events including regular group meetings, private parties, presentations etc.

### **Upcoming Events**

The Corn Exchange will continue to host the regular repeated in-house and third-party events below:

- Witney Jazz – First Friday Every Month
- Tea Dance – Every Wednesday
- Daytime Cinema – Every other Tuesday (returning 30<sup>th</sup> September)
- Multiple Classes hosted by Buttercross Theatre – Every Week
- Witney Speakers Club – Every other Wednesday
- Specsavers Coffee Morning – 1<sup>st</sup> Thursday of the month
- West Oxfordshire Art Society Lectures – Once a month
- St Mary's Art Group – Every Monday
- White Feather Spiritualist Church – Once a month

### **Upcoming Public Ticketed Events**

6<sup>th</sup> November – Florence Nightingale: Lady With The Hammer

7<sup>th</sup> November – Witney Jazz

8<sup>th</sup> November – Break The Rules (Status Quo Tribute with John Coghlan) Charity Gig

20<sup>th</sup> November – Open Mic Showcase

21<sup>st</sup> November – Witney Blues

30<sup>th</sup> November – Advent Fayre

6<sup>th</sup> December – Witney Jazz

12<sup>th</sup> December – Big Quiz

13<sup>th</sup> December – WOPA

19<sup>th</sup> December – 31<sup>st</sup> December – BTP Panto

### **1863 Café & Bar**

The 1863 Café & Bar has increased in popularity year-on-year. Since 1<sup>st</sup> April, overall takings from the Café and Bar are up 20% on the same period in 2024. This figure can be attributed to several factors. Consistent good weather throughout the summer allowed the café to make the most of the pavement license on the Markert Square, creating much more available table coverage. This has also allowed our Tunes on the Square event series to take place outside every Friday, increasing footfall and bar income as a result.

The Cafe & Bar Manager and Operatives have worked hard to provide consistently high standards of customer service and have built a positive rapport with our regular customers, keeping them returning to the café. This hard work has been recognised by 1863 Café winning “Best Café” in the Oxfordshire category at the England Business Awards South-East final! Officers were delighted that the Café staff have been recognised for their hard and meaningful work in making the 1863 Café a real community hub.

### **Impact Assessments**

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council’s Climate Emergency declaration in 2019.

- a) Equality - The concept of equality when reporting on events is very important to the council, as it ensures fair and impartial coverage of all events and social groups within the community to reflect fairness, representation, and inclusivity.
- b) Biodiversity – Officers focus on the broader context of their actions when organising event to maintain the Council’s environmental and conservation efforts.
- c) Crime & Disorder – Council policies and operational processes adhered to by Officers include a multi-faceted approach that integrates crowd control, prevention of criminal activity, security planning, and compliance with relevant laws and regulations. Officers assess the risks relating to events ensuring the necessary due diligence, reviews, sign off and monitoring is completed. Post event analysis data is used to review opportunities for continuous improvement.
- d) Environment & Climate Emergency – Careful consideration is given to the environmental and climate impacts to reduce negative effects and promote sustainability. Many aspects of event planning by the Council include venue location, transportation, recycling, local produce, and energy usage. By incorporating sustainable practices into every stage of event planning, the Council aims to reduce the environmental impact, create a positive attendee experience, and help lead the way for more responsible event management in the future.

### **Risk**

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

Managing risks for Council events is a crucial aspect of event planning and requires careful thought to ensure the safety and success of all events. The Council’s risk management control measures for events covers legal considerations, safety protocols, insurance, and other key factors ensure these are delivered successfully.

### **Social Value**

The Corn Exchange is registered as a warm space this winter, providing a cosy refuge from the cold, as well as a welcoming environment for socialising and engaging in conversation.

The Corn Exchange also hosts some events with a community focus.

- Open Mic Showcase – Provides a supportive environment and unique opportunity for beginner local musicians perform on a stage and allows more established local artists a chance to share original music.
- Daytime Cinema – An affordable daytime activity, specifically an opportunity for pensioners to have a warm activity during the winter.
- 1863 Café provides affordable hot drinks and has enabled social connection for lots of elderly people. Sharing tables is encouraged which allows us to serve more customers and creates a warm and friendly atmosphere.

### **Financial implications**

All events are evaluated from the planning stage to post event analysis to manage financial risk and maximise income.

### **Recommendations**

Member are invited to note the report

## HALLS, CEMETERIES AND ALLOTMENTS COMMITTEE



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**Agenda Item:** Public Halls Business Plan Review

**Meeting Date:** Monday 10<sup>th</sup> November

**Contact Officer:** Venue & Events Officer

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### Appendix Summary

Appendix 1 (page 3): Corn Exchange Business Plan (November 2025 Update)

The purpose of this report is to present an update to the Corn Exchange Business Plan, which reflects on last year's projects and objectives and provides an update on this year's objectives.

### Background

The primary purpose of the Business Plan is to define clear objectives and establish the strategies and procedures required to achieve them. The Corn Exchange Business Plan is regularly reviewed and updated to reflect the venue's ongoing development and operational changes.

As a community arts venue, the Corn Exchange places social value and community benefit at the core of its mission, while also recognising the importance of long-term financial stability. The Business Plan therefore seeks to balance these priorities; ensuring that the Corn Exchange continues to serve as a vibrant, accessible, and sustainable cultural hub for years to come.

### Current Situation

Personnel structure has changed since the last review, with a change of Venue & Events Officer, and the introduction of a Venue & Events Co-Ordinator. Officers have been focused on maintaining high operational standards during this transitional period, as well as thoroughly inducting the new member of staff who started in August 2025.

The new Venue & Events Officer has undertaken a first review of the Business Plan (attached as appendix 1), to provide an update on the plans outlined by the previous officer and outlining plans for improvement in the upcoming year.

The next review will provide an update on the objectives and plans laid out in year 2, and review and update the wider content of the Business Plan, including Marketing Strategy, Competitor Analysis, Market Appraisal, Current Charges etc.

### **1863 Café and Bar**

The Venue and Events Officer recommends the introduction of 1863 Café and Bar within the Corn Exchange Business Plan at the next review. The operation of the Café and Bar is heavily intertwined with the wider venue, and whilst it can be useful to separate financial figures, plans included in the Corn Exchange Business Plan include processes tailored around increasing cafe and bar use and managed income through events.

### **Recommendations**

Member are invited to note the report / updated business plan and

1. Consider the inclusion of 1863 Café and Bar Business plan within the Corn Exchange Business Plan at the next review.

# Witney Town Council

## Corn Exchange

## Business Plan



November 2023

*"To create a modern, accessible, and affordable arts venue for **Witney** and its community, providing a space capable of hosting both **local** and **professional** arts performances, fostering creativity, and enriching the cultural life of the area."*

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| Document Owner   | Tom Smith  | Venue & Events Officer |
|------------------|------------|------------------------|
| Date Created     | 06/11/2023 | Tom Smith              |
| Next review date | 29/05/2024 | Tom Smith              |
| Next review date | 03/03/25   | Tom Smith              |
| Next review date | 27/10/25   | Tom Davies             |

| Amendments                                                                                                                        |          |             |
|-----------------------------------------------------------------------------------------------------------------------------------|----------|-------------|
| Additions or changes made                                                                                                         | Date     | WTC Officer |
| Vision in Exec Summery, staff roles,                                                                                              | 29/05/24 | Tom Smith   |
| Review progress of objectives                                                                                                     | 7/3/24   | Tom Smith   |
| Update Staffing Structure, update pricing structure, provide updates on year 1 projects and objectives, update year 2 objectives. | Nov 2025 | Tom Davies  |

# Executive Summary

Witney Town Council's key objective in serving the community through the Corn Exchange is 'Bringing and supporting the arts to everyone in Witney and West Oxfordshire'.

This business plan will demonstrate the benefits of the strategic actions ahead to ensure we provide a facility of choice, and all of our customers enjoy a professional and pleasant experience.

At all times the Town Council's commitment to working within the remit of a declared climate emergency. Consideration will be given to ensure our operations and facility are as efficient and effective as possible.

## Background

Witney is a medium sized Market Town with a population of approximately 30,000 and serves as a gateway for the Cotswolds as well as being a popular destination in its own right. Situated in West Oxfordshire and having the potential scope to draw audiences from far and wide, Witney can be looked at as a destination town, saving people the travel time to get to Oxford or Cheltenham.

## The Corn Exchange historical and current use

Until the mid-19th century, corn merchants traded from the ground floor of Witney Town Hall. In the early 1860s, a group of local businessmen decided to form a company, to be known as the "Witney Corn Exchange and Public Rooms Company", to finance and commission a purpose-built corn exchange for the town. The site they chose in Market Street had accommodated the "Corn Returns Office", a structure, which was designed in the Tudor style using timber-frame construction, and which dated from 1593.

The new building was designed by John Collier of Putney in the neoclassical style, built by a local builder, Malachi Bartlett, in ashlar stone at a cost of £2,500 and was officially opened on 17 September 1863. The design involved a symmetrical main frontage of three bays facing onto Market Street. The central bay featured a round headed doorway with a fanlight and a rusticated surround. There was a cross-window, with a segmental pediment and a balcony, supported by brackets, on the first floor. The outer bays were fenestrated by segmental headed sash windows with rusticated architraves on the ground floor and by square headed sash windows with cornices on the first floor. At roof level there was an entablature inscribed with the words "Corn Exchange", a modillioned cornice and a central pediment. The central pediment contained a clock, which was flanked by pairs of pilasters, in

the tympanum. Internally, the principal room was the main hall which was 70 feet (21 m) long and 35 feet (11 m) wide.

The use of the building as a corn exchange declined significantly in the wake of the Great Depression of British Agriculture in the late 19th century. After the area was advanced to the status of urban district in 1895, the new civic leaders decided to hold their meetings in the corn exchange, rather than in Witney Town Hall. The council went on to raise the necessary money to acquire the corn exchange, after the Witney Corn Exchange and Public Rooms Company was placed into liquidation in January 1911.

During the First World War the local branch of the Volunteer Training Corps used the corn exchange for drill practice on a weekly basis. Witney Urban District Council relocated from the corn exchange to a large Victorian era property at 26 Church Green in 1936. During the Second World War, the corn exchange was requisitioned for use as an entertainment place for soldiers and was also used by the council for fund raising in support of War Weapons Week.

The building became very dilapidated in the 1960s and was closed for public use in 1968. A local petition was initiated, demanding that the building be restored in the 1970s. Witney Town Council acquired the corn exchange in July 1977: an extensive programme of refurbishment works costing £150,000 was carried out and the building was re-opened by the mayor, Michael Chadwick, in February 1979. The building was remodelled internally, to enable the ground floor to be used as a cinema, in 1992. Two programmes from the BBC Radio 4 show, Gardeners' Question Time, were recorded in the building in February 2004. The ground floor was further upgraded in 2020 when the cafe/bar, 1863, was installed in the lobby area, run by the Town Council and operating as an ancillary function to the hall. Further improvements to the hall have been installed including tiered seating, which was completed 2022 giving the main hall a seated capacity of 131, as well as the re-introduction of the cinema screen and projector, thereby enabling the building to be re-opened by the then mayor, Liz Duncan, as an arts and performance hub in March 2023.

The Corn Exchange is open to all, not just to the hirers of the building and as such as part of the Town Councils commitment to a vibrant and welcoming community hub, the Corn Exchange is designated as both a cool and warm space, dependant on season, as well as a safe space for those who need it.

Historically the entrance to the Corn Exchange was divided into two rooms acting as a venue office and the other as small hireable space. This area was developed during the original refurbishment in 2015 and opened into one large hireable space, the area was never fully utilised and became an office area for the caretakers and bookings officer. With the appointment of a dedicated Venue Manager in 2019, one of the first decisions was to change the use and create a café and bar area which was to be run by the Town Council. 1863 Café Bar was opened in 2020. Initially opening on just a Monday and Tuesday and being ran by a very small team of staff. After an interrupted first few months due to the Covid-19 pandemic, the café & bar was fully reopened in 2021 and since has become a

popular destination point for regular customers. The Bar is equipped with EPOS till system and a bespoke bar designed and installed by a local carpenter.

## Management Structure



The current staffing has evolved as the Corn Exchange has evolved, 5 years ago there was only a requirement for caretakers to facilitate the smooth running of the hall. This was deemed sufficient for the types of bookings that were being made at this time as well as managing the level of customer expectation associated with those bookings.

Now there is a wide variety of diverse events being held in the Corn Exchange every week throughout the year, the types of bookings have changed, the frequency of bookings have changed and as such the need for a different staffing structure has become apparent to fulfil the Town Council's vision of a destination venue in the centre of Witney. Customer expectation has grown with the development of the hall, and the staffing level in the hall has had to grow alongside this to support the new bookings being made.

The café and bar, 1863, has been installed to offer the public a reason to start using the Corn Exchange and to encourage new bookings as well as providing decent support to the multitude of events that are run in the hall. This was initially implemented and run by the Venue and Events Officer but due to the success of the business it has outgrown the achievability of one or two people to successfully run it. Due to other areas which require the Venue and Events Officers time, the café has had to be restructured to allow it to grow.

## Venue and Events Officer

- **Event Programming and Management:** Overseeing the delivery of events and ensuring they run smoothly, maintaining high standards of customer service, and attention to detail.
- **Staff Development and Wellbeing:** Ensuring the team is properly trained, developed, and supported, promoting a positive work environment.
- **Business Growth and Strategy:** Taking a strategic approach to the venue's growth, analysing opportunities for development while maintaining sustainability.
- **Licensing and Risk Management:** Ensuring all legal and safety requirements are met, including managing risk assessments, licenses, and ensuring the safety of the public and staff.
- **Hirer Relationships and Code of Conduct:** Managing relationships with event hirers, ensuring they adhere to a code of conduct, and maintaining the professional standards of the venue.
- **Caretaking and Support:** Overseeing the caretaking team at both the Corn Exchange and Burwell Hall, ensuring the spaces are maintained and well-prepared for events.

## Venue & Events Co-Ordinator

After a small re-structure in 2025, the previous Deputy Venue & Events Officer moved into the Venue & Events Officer role, and the deputy role was replaced by a Venue & Events Co-Ordinator role. This role is designed to be hands-on, co-ordinating day-day operations of the Corn Exchange and Burwell Hall, as well as playing a key part in developing the events program and marketing delivery.

## Café and Bar Manager

The Café and Bar Manager is responsible for the daily management and smooth operation of the café and bar at the Corn Exchange and Burwell Hall. This role involves managing service standards, overseeing stock control, coordinating casual staff, and ensuring a high level of customer service is delivered at all times.

## Caretakers

There are two part time caretakers currently working for the halls with responsibility to lock and unlock the halls, set up hirers' rooms, meet and greet hirers as well as providing support for the hirer during their booking. Caretakers are deployed in The Corn Exchange and Burwell Hall.

## Café and Bar Staff

1863 employs approximately 10 staff who are all deployed at different hours to suit the needs of the business. Daily running of the café and support for evening bar events. Café staff are usually the first contact for someone entering the Corn Exchange, so it is vitally important that they are trained to provide excellent customer service as well as working knowledge about what events are happening in the hall on any given day.

### **Future Staffing**

As the business grows, so will the level of staffing required to maintain and deliver the excellent level of customer service and varying diverse events which will be delivered by the Events team.

Regular reviews will be undertaken to ensure the correct level of resource is in place to match the growth and demand. This will adhere with the vision of the Town Council of the hall being a destination arts hub.

## **Market Appraisal and Approach**

### **What are we offering?**

Café 1863 is a vibrant, community-focused café located within the Corn Exchange, open six days a week (08:30 – 17:00, Monday to Saturday). Offering a wide selection of locally sourced hot and cold food and drinks, the café is known for its affordable and competitive prices. Designed to provide a welcoming and friendly environment, Café 1863 is a perfect spot for locals and visitors to enjoy a relaxing break, whether for a coffee, lunch, or a light snack.

On selected Fridays, Café 1863 stays open later until 22:00 to run the popular Fizzy Friday offer, where guests can enjoy a range of sparkling beverages and evening treats.

This is a licensed premises to serve alcohol that supplements the activities and events held in Gallery Room and Main Hall.

Gallery Room: A function room with IT facilities enabling video conferencing is available for hire and Council use that provides a broad range of use for the local community.

This includes, weddings, parties, art events, mental health and wellbeing support, business meetings, training, to name a few.

Main Hall: Available to hire 7 days a week between 08:00-23:00 offering a space that can be hired for a wide variety of events. The retractable tiered seating increases the type of events that can be held in the hall along with very good stage lighting, sound system, projector and screen.

Some of the types of events held are, music, theatre, dance school, religious services, comedy, magic shows, lectures, drama and film clubs etc.

### **Who are we targeting?**

The main objective of the Corn Exchange is to provide high-quality facilities and services to the local Witney community and West Oxfordshire residents, as well as organisations, associations, societies, clubs, groups, and businesses. By offering a versatile and welcoming space, the Corn

Exchange aims to support a wide variety of events, activities, and functions that enrich the cultural, social, and business life of the community.

## Regional and Local Residents/Businesses

The table below details the use of the facilities in the Corn Exchange.

| Corn Exchange | Local Residents | Regional Residents & Visitors |
|---------------|-----------------|-------------------------------|
| Café 1863     | 75%             | 25%                           |

| Corn Exchange | Local Businesses and Groups | Regional Businesses & Groups |
|---------------|-----------------------------|------------------------------|
| Main Hall     | 80%                         | 20%                          |
| Gallery Room  | 80%                         | 20%                          |

Local Residents and businesses: These are mainly repeat loyal customers that appreciate the services and facilities we provided.

Regional Residents and businesses: These vary with lots of scope to increase customer base via promoting our services.

Tourist Visitors: It's difficult to measure the ratio of tourist however through general observations and discussions it is deemed to be in the region of 5%.

## Comparable Local Businesses

In Witney the Corn Exchange is unique when compared to other operators and premises where it provides multiple facilities. These include a vibrant and busy Café, a safe space in extreme conditions, a refuge in the event of disasters to act as a temporary shelter, public toilets, function room and main hall hire, all with charitable concessions.

Langdale Hall, (leased by Witney Town Council) is located almost adjacent to the Corn Exchange, which boasts a capacity of 400 but offers no tiered seating or cinema facility. Similarly, to the Corn Exchange, Langdale Hall is used for a variety of different events, and boasts a wide range of different hall hires. Generally used for disco and band nights as well as being available for private function hire.

Halfway down Corn Street there is Fat Lils, another entertainment venue located on Corn Street, but this is quite a significantly different business, not one that would be booked out for a variety of events, instead dedicated to live music.

Located at the bottom of the High Street, is the Methodist Church, which also offers more hireable space however restrictions and the normal church activities limit the events that can be held.

Also, in local proximity there is the Masonic Hall on Church Green. This is a smart function hall which is smaller than the Corn Exchange, but it does include an on-site bar within the hall.

When comparing the Corn Exchange hire rates to other local venues the Council are providing an affordable vital hub for the community that is capable of holding many diverse events

| Hall                            | Capacity                           | Minimum Booking Time | Cost                                                    | Additional Hours | Exclusive Use | Sundries Tea/Coffee/water etc |
|---------------------------------|------------------------------------|----------------------|---------------------------------------------------------|------------------|---------------|-------------------------------|
| Main Hall                       | 131 Tiered Seating<br>200 Standing | 2 hrs                | Group 1: £78.50<br>Group 2: £115.50<br>Group 3: £184.00 | £30.50 per hour  | Y             | Hot water/cold water          |
| Gallery Room                    | 90                                 | 2 hrs                | Group 1: 34.50<br>Group 2: 50.50<br>Group 3: 76.75      | £30.50 per hour  | Y             | Hot water/cold water          |
| Langdale Hall                   | 300                                | 2hrs                 | By negotiation                                          | By negotiation   | Y             | Hot/Cold water                |
| Masonic Hall                    | 100                                | 4 hrs                | £200                                                    | £25 per hour     | Y             | Hot/Cold water                |
| Methodist Church                | 400                                | 4 hrs                | £150                                                    | £25              | N             | Hot/Cold water                |
| Madley Hall                     | 400                                | 2 hrs                | By negotioation                                         | By negotiation   | Y             | Hot/Cold water                |
| Ducklington Hall                | 100                                | 1hr                  | £12 per hour                                            | £12 per hour     | Y             | Hot/Cold water                |
| Part & Parcel conferencing room | 20                                 | 4 hrs/8hrs           | £100 4 hrs<br>£200 8 hrs                                | N/A              | Y             | Included                      |

## Competitor Analysis

The Corn Exchange stands out in the local market, offering a unique experience that differentiates it from all other venues in the area. One of the main challenges in the past has been increasing public awareness of the venue, but over time, this has improved significantly.

Feedback from hall users has been largely positive, with many appreciating the recent improvements and the continued development of the space.

Similarly, Café 1863 has built a loyal following and is a popular destination for shoppers in the town. Its success is further supported by the café's convenient location, just a short distance from the bus stops across the Market Square, making it easily accessible for those visiting the area.

# Financial Appraisal

## Corn Exchange

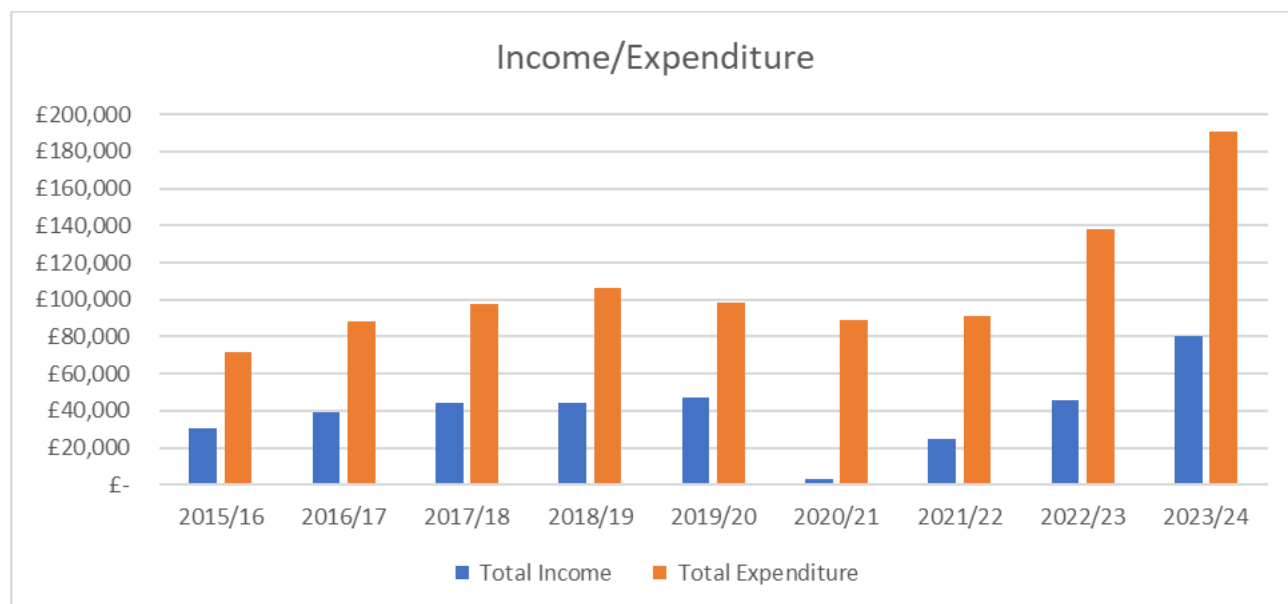
The table below details the income generated and expenditure costs for the previous 8 years.

| DEPT 104 - CORN EXCHANGE            | 2015/16        | 2016/17        | 2017/18        | 2018/19        | 2019/20        | 2020/21        | 2021/22        | 2022/23        | 2023/24         | 2024/2025 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------|
|                                     |                |                |                |                |                | Covid          | Covid          |                |                 |           |
| Total Income                        | 30,631         | 39,286         | 43,934         | 44,117         | 46,791         | 3,401          | 24,846         | 45,693         | 80,399          |           |
| Total Expenditure                   | 71,595         | 87,983         | 97,930         | 106,438        | 98,507         | 88,749         | 90,785         | 138,368        | 190,984         |           |
| <b>NET EXPENDITURE</b>              | <b>-40,964</b> | <b>-48,697</b> | <b>-53,996</b> | <b>-62,321</b> | <b>-51,716</b> | <b>-85,348</b> | <b>-65,939</b> | <b>-92,675</b> | <b>-110,585</b> |           |
| Percentage of income vs expenditure | 43%            | 45%            | 45%            | 41%            | 48%            | 4%             | 27%            | 33%            | 42%             |           |

Note the green section is affected by the pandemic and the 2023/24 year is forecasted amounts and this does not include the income and expenditure for the café/bar.

The total income this year is estimated to exceed last years, primarily due to the increased number of well attended events with the new equipment now installed in the main hall such as the new retractable main hall seating, lighting and sound infrastructure.

The increase in expenditure 2023/24 includes an increase in energy costs linked to the rise in gas and electricity rates, plastering and redecoration of the Gallery room, an upgrade to the pigeon deterrent system, and an increase in staff allocated to the total salary costs to the running of the Corn Exchange.



The projection for future years expenditure and income has not been included in this report at this stage however the Council are working to collate this information to enable future targets to be incorporated.

## Current Pricing for Venue Hire

Hire charges for the Corn Exchange function rooms are determined by the Town Council and typically increase by approximately 5% at the start of each new financial year. The current hire prices (2025/26) are as follows:

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### Main Hall Hire

#### Weekday Hire (4-hour booking):

- Group 1 – Charity or Local Organisation: £160
- Group 2 – Non-Charitable Event: £235
- Group 3 – Commercial and Sales: £375

#### Weekend Hire (4-hour booking):

- Group 1 – Charity or Local Organisation: £205
  - Group 2 – Non-Charitable Event: £310
  - Group 3 – Commercial and Sales: £490
- 

### Gallery Room Hire

#### Weekday Hire (4-hour booking):

- Group 1 – Charity or Local Organisation: £70
- Group 2 – Non-Charitable Event: £103
- Group 3 – Commercial and Sales: £160

#### Weekend Hire (4-hour booking):

- Group 1 – Charity or Local Organisation: £97
  - Group 2 – Non-Charitable Event: £136
  - Group 3 – Commercial and Sales: £180
- 

### Additional Charges

- Additional Time: £32 per hour (charges apply if over two hours; full booking slot charge applies after two hours).

- Booking Slots: The Corn Exchange accommodates three booking slots per day:
    - 08:00 – 12:00
    - 13:00 – 17:00
    - 18:00 – 22:00

*Note: This allows time for caretakers to clean and prep the room between bookings.*
- 

## **Group 4 Charges (Specific to Shows)**

For groups requiring the Main Hall for a full day (either for performance or technical rehearsals):

- Group 4 – Tech and Dress Rehearsal:
    - £155 for a half day
    - £310 for a full day

*(Does not include bar hire but includes all Main Hall facilities.)*
  - Group 4 – Performance (with audience):
    - £310 for a half day
    - £620 for a full day

*(Includes use of all Main Hall facilities, including the bar.)*
- 

## **Wedding Hire**

Gallery Room (Ceremony – 2 hours):

- £295.00

Main Hall (Ceremony – 2 hours):

- £405

Gallery Room (Exclusive Use – 2 hours):

- £505

Main Hall (Exclusive Use – 2 hours):

- £505

Exclusive Use of the Building (All Day):

- £1,255

## 3 Year Objectives

| Year   | Main Hall                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| Year 1 | <p><b>Asset</b></p> <p>Equipment: Review of current equipment, new furniture and painting of the green rooms and backstage area. Identified need, established from feedback, for led lighting to be installed on steps as luminescent strips don't hold charge long enough and make use of the stairs difficult in softer light. Officers have asked seating supplier for a quote to install LED lighting on the stairs of the tiered seating.</p> <p>Analise the costs for full surround sound in the main hall triggered by results of customer feedback suggesting this that would provide an enhanced experience. Original installers of Halll upgrade have been approached for quotes.</p> <p><b>Update Nov2025:</b> This is being re-visited as part of NT Live requirements and will be reported to members for consideration once costings and potential benefits are confirmed.</p> <p>Research costs of modular stage, more flexibility and easier set up for different events. Easier to store and reduced resource required. Officers are in the process of obtaining quotes.</p> <p>Work with Project Officer to erect partition and doorway to storage area in the corridor behind the retractable seating. The work to update and improve storage in the Corn Exchange has been completed. There is now additional storage underneath the main staircase, lockable storage behind the seating in the Main Hall and behind the stage area also in the Main Hall. The addition of this storage allows for better housekeeping standards to be maintained.</p> <p>Updating furniture in artists rest area will make the C/E look more professional and attractive to visiting groups.<br/>Addition of smart sockets in Main Hall and artists rest areas</p> <p><b>Events</b></p> <p>Continue work on a yearly schedule of events to provide the town with the diverse and desired programme of events. Continual analysis of popularity, demand and success will help shape future events. Pilot new events to determine interest and value. Officers are working on a busy Autumn/Winter season and all events will be marketed via the What's On guide, website, social media and physical advertising and reported to committee.</p> |

The Corn Exchange is establishing a regular Film Club that is intended to appeal to a different market to those that are going to visit Cineworld or Similar. The Film Club focusses on classic films which aren't often shown on the big screen and the films screened are chosen by feedback from attendees of the screenings and advice from Officers who have a vested interest in film. The Film club is going to be held on the second and fourth Tuesday of the month throughout the year to build momentum and gain regular audience numbers. This is actioned and implemented. Officers are also working on an afternoon film club for those that either don't want or can't attend evening screenings.

**Update Nov2025:** See year 2 below.

The weekly Tea Dance that has proven to be an essential activity with many benefits (exercise, social interaction etc) supported by the Council serving the older residents of Witney and the surrounding areas. Explore opportunities for increased attendance.

To introduce a box office counter to support the ever popular and well attended annual Christmas pantomime includes up to 15 performances that is extremely popular including a relaxed performance, a show that's been adapted to suit people who might require a more relaxed environment when going to the theatre. Usually, these are adults or children with learning difficulties, autism or sensory communication disorders.

**Update Nov2025:** Officers will research the possibility of introducing a centralised booking system for all shows at The Corn Exchange. This will improve customer experience as the confusion between in-house and third-party show ticketing is a frequent consumer pain point. A centralised system, embedded into the venues website, would professionalise our approach to ticketing whilst solving this consumer pain. Once this is in place, officers can explore a permanent solution to an in-person box office, an essential service for much of our customer base.

The accompany the annual Civic Events that are a compulsory part of a Councils working year that includes Citizen of the Year, the Annual Civic Reception and the Annual Town Meeting, we shall make use of the projector screen to display the achievements to suit the event. These are accounted for by a transfer of funds from the Democratic Budget to the Corn Exchange meaning no significant impact on the halls bottom line. This has already worked really well with the successful running of the Civic Reception which utilised all the new equipment in the Main Hall.

To reinstate the Council managed Indoor Markets to be held 2-4 times per month. This will be dependent on uptake however with planned promotions and liaison this is the target that has been set. The focus will be on themed markets on a rolling cycle i.e., antiques market, craft & gift market and tabletop car boot market. By defining the type of trade, we can advertise and promote accordingly to attract more sellers and drive footfall through the hall. Officer exploring this possibility and will implement if there is opportunity.

**Update Nov2025:** The current Venue & Events Officer does not endorse the idea of WTC ran markets at The Corn Exchange, as it will directly compete with a long-standing hirer of The Corn Exchange. Running our own market in conjunction with this hirer could damage our relationship and potentially lead to a loss of a regular commercial booking. Officers would have to spend time and resource to try and replace this income through their own ran market, when that time and resource could be better spent producing other events whilst the market is still run by a third-party.

Work on developing and marketing a physical 'what's on' brochure, can be distributed in town and serve to boost awareness of the Corn Exchange increase and ticket sales. The Deputy Venue & Events Officer has started work on this.

**Update Nov2025:** The Venue & Events Co-Ordinator is working on designing a brochure for The Corn Exchange. This will include detail on upcoming events as well as information on regular groups and classes available at the venue, advertising 1863 Café & Bar and private hire packages for both Corn Exchange and Burwell Hall. The brochure will act as an all-in-one advert for The Corn Exchange and help promote all operations of the venue.

Quotes are being obtained for the cost printing of these, the design is being done in-house to reduce costs.

Review options for digital marketing to include notice boards increasing professional visibility and attendance. Officers are looking into the cost and feasibility of this.

**Update Nov2025:** This project is not urgent and can be re-visited in year 3. Officers identify a need to improve the marketing strategy across the board and more cost-effective approaches will be tried and tested, before committing to a spend of this nature. For example, increasing social media coverage and engagement, improving SEO to increase online visibility, engaging with more local groups and organisations forming mutually beneficial partnerships,

Work with Project Officer to research funding streams, grants etc This will allow for more events with a higher level of promotion and enhanced reputation.

**Update Nov2025:** Officers to explore additional revenue streams for Corn Exchange to help improve financial stability. Possible avenues include grant funding for projects & improvements, sponsorship opportunities and increasing commercial bookings through target marketing.

Explore National Theatre Live to determine feasibility of screening live productions. Budget for the equipment required to meet their minimum standards will be a primary factor.

**Update Nov2025:** See year 2 below.

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| Year 2 | <p><b>Asset</b></p> <p>Looking ahead at projects for 2026/27:</p> <p><b>Hearing Loops:</b> To promote accessibility and ensure compliance with the Equality Act (2010), Officers are looking to implement hearing loop systems into The Corn Exchange and Burwell Hall. Exact quotes are TBC but look to be at least £2,000 per system. Officers are searching for suppliers to come and give a specific quote and will ensure the best value for money option is sought after.</p> <p><b>Seat Sponsorship:</b> Full proposal has been presented to HCA committee, who expressed eagerness to launch this initiative ahead of Christmas 2025. This project is an opportunity to raise funds for the Corn Exchange via sponsorship whilst increasing community engagement with the venue.</p> <p><b>Kitchen Facilities</b></p> <p>The existing kitchen facilities at the Corn Exchange are not currently equipped to operate as a fully functional café kitchen, which limits the range and quality of the food offering within the 1863 Café. To enhance the café’s performance and support increased revenue through food sales, there is a clear need to review and upgrade the kitchen infrastructure. Ensuring the café’s financial sustainability will remain central to this process. The Venue &amp; Events Officer will work closely with the Café Manager to assess current operations and develop a practical improvement plan focused on boosting efficiency, expanding menu options, and enabling the café to better meet customer expectations while contributing more effectively to the venue’s overall income.</p> <p><b>Year 2 Assets and Projects Summary:</b> Planned investment into assets and venue infrastructure improvements are minimal for this year, to allow a greater focus on improving operational procedures, functions and events, with a view to increase the financial sustainability of the venue through increased hirings, ticket sales and expanding revenue streams. Officers will continue to review essential improvements, such as urgent repairs, compliance issues (such as hearing loops) etc.</p> <p><b>Events &amp; Functions</b></p> <p>Review of past 12 months, reconfirm which events were successful and those that weren’t, learning which ones to promote in the coming year.</p> |
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## **In-House Events**

### **Cinema Screenings**

The Daytime Cinema events experienced varying success last year. The purpose of these screenings is to provide a low-cost, warm space daytime activity during the colder months. The screenings attendances declined in the approach to summer 2025, which also coincided with the Corn Exchange management personnel being down a role. The Venue & Events Co-Ordinator has been tasked with re-introducing these screenings, with a target attendance to reach to ensure they are not operating at a loss.

### **Tunes on the square**

This event series, utilising the Corn Exchange pavement license on Market Square, proved to be a popular feature of the summer program. This event ran every Friday from 13<sup>th</sup> June – 5<sup>th</sup> September, either independently, or in conjunction with an event on inside The Corn Exchange with very minimal disruption caused to those events – organisers happy with the events running at the same time. Officers estimate that, when being ran independently, these events averaged a 12% NET profit on the bar when accounting for staffing, estimated overheads and our 50% share of the artist fee.

Officers have collected feedback from attendees, which was overwhelmingly positive. Many attendees have noted the positive community atmosphere and holiday like feel to the square during the evenings. These events will be re-introduced next year based on the positive feedback and successful takings – officers will explore how to improve this further by increasing footfall and takings.

### **Touring Performances**

Corn Exchange has hosted some touring performances in-house, operating on a 70/30 net ticket split for most of them. This arrangement has allowed us to host shows with minimal financial risk, by eliminating up-front fees.

### **Seated Shows**

The Corn Exchange offers a unique experience for Witney, as the only venue with a tiered seating option for live shows. This gives the venue a unique selling point, allowing excellent visibility and comfort and ensuring every attendee enjoys an unobstructed view of performances. However, these shows often generate a poor level of bar income, in comparison to standing shows which often receive at least 2x bar spend per head. To address lower bar sales typically seen at seated events, officers have already adjusted shift patterns to reduce spend, but more importantly will implement a targeted strategy to enhance audience engagement and increase average spend per head. Options currently being explored include promoting pre-show and interval drinks through advance ordering systems, opening the bar earlier to encourage pre-event socialising, mobile or interval bar services to improve convenience, and “drink and ticket” bundles to incentivise purchases at the point of sale. Each option

presents its own challenges to be overcome so careful consideration is vital before launching, to avoid further loss or reputational damage.

### **Standing Shows**

As outlined above, standing shows frequently generate greater bar income than seated shows. This is down to the individual nature of each event type - with increased bar access, crowd movement and drinking culture at standing shows, naturally, bar income is higher as a result.

Officers will look to increase the number of standing shows hosted at Corn Exchange in 2026, to help increase bar income. Whilst the venue needs to make use of the tiered seating and plans to increase revenue associated with its use, standing shows also make the most of the versatile nature of the venue.

### **New Events**

The Venue & Events Officer and Co-Ordinator are working together on building a diverse 2026 events program. A varied and well-curated events programme will be central to the Corn Exchange Witney's strategy for driving audience growth, community engagement, and financial sustainability. By offering a balanced calendar of arts, cultural, business, and social events, the venue can attract a broad demographic and maximising use throughout the year. Popular and high-yield events such as live music, comedy, themed parties, and business networking sessions will generate strong bar, ticket and venue hire revenues, while community-led activities, workshops, and family-friendly events will reinforce the venue's community impact and social value. This combination of commercial and community programming not only diversifies income streams but also positions the Corn Exchange Witney as a vibrant, inclusive hub for entertainment, learning, and connection within West Oxfordshire.

Ideas in the pipeline include but not limited to:

- **Big Quiz** – capitalising on the popular Mayor Charity Quizzes and utilising the big screen and sound system, separating us from ordinary pub quizzes.
- **Disco Nights** – after a successful “Decade’s Disco” in 2025, these are a low-cost event with high potential income through ticket sales and bar revenue. They can remain financially accessible for attendees due to the low-production cost in comparison to live performance-based shows and provide a safe and enjoyable night out for locals. Regular themed disco’s will be trialled in 2026.
- **Business Networking Events** – Corn Exchange has the capacity to host small – medium business networking events and officers will explore the possibility of collaborating with an organiser of these events. In-person networking events have risen in popularity year-on-year post pandemic, outlining an opportunity to be explored.

This is not only a possibility for an income generative event for the venue but also increases awareness of the venue to potential commercial hirers of both the main hall and gallery room. This could lead to more commercial events such as seminars / workshops, product launches etc.

- **National Theatre Live:** The Venue & Events Co-Ordinator is in contact with NT Live to determine if we have the facilities to be able to screen them. Once the minimum specifications are outlined, Officers will explore the cost of what is needed to be able to screen NT Live and report to members. It's important to note that NT Live is currently available at Cineworld Witney, however, their pricing is at the maximum NT Live allows – this means that we can explore the potential to host the screenings at a more accessible price, if operating costs allow.

### **Third-Party Venue Hire & Events**

An essential element to The Corn Exchange as a local community arts hub, is the ability for the public to hire the venue for events and classes, including public shows. The Corn Exchange hosts multiple shows ran by three locally based drama organisations as well as classes, workshops and seminars from more local art groups. This function not only provides a platform for local organisations but also makes up a steady revenue stream for the venue. Officers recognise gaps in the diary that can be filled by third-party hirings and are also conscious to explore more potential commercial / private hirers to increase hiring income alongside usage.

- **Private Venue Hire** - Events such as Weddings, Parties, Awards Ceremonies etc. Officers recognise the income potential of these events through venue hire and bar income and actively work to promote drinks revenue with these bookings, such as suggesting welcome drinks, table wine, pre-ordered drinks and running tabs for hirers to increase bar sales. Part of improving the venues marketing strategy includes increasing awareness of the venue as a space for these private events. Officers are working on packages, advertising materials and collaborating with local suppliers within the private event industry to help increase these types of bookings. Wedding packages will remain low-commitment from the venue due to the minimal staffing structure in place. The Corn Exchange is not designed or staffed as a full-time wedding venue and our packages must be realistic to reflect that. However, officers will be exploring how to promote the Corn Exchange as a wedding venue to increase hirings, and how to provide the best service it can with the current staffing set up whilst maximising revenue from these events. Opportunities include; collaborating with local suppliers, tiered packages to upsell services the venue can deliver, drinks packages and a minimum bar spend (*proposed policy for approval to be presented to PGF on 24 November 2025*)

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        | <ul style="list-style-type: none"> <li>• <b>Private Cinema Hire</b> – The Corn Exchange has hosted two private cinema bookings, via a couple of local organisations, which have been operated successfully. Officers are exploring launching a private cinema package to advertise, which will increase usage of the Cinema equipment whilst also increasing venue hire income.</li> <li>• <b>Third-Party Event Promotions</b> – The Corn Exchange benefits from Third-Party event promoters who can hire the venue for a flat fee and promote their own show (keeping ticket revenue). This arrangement provides the venue with a fixed income figure, generates bar revenue, increases usage and adds to the venues public event diary, without the need for officer time organising the event. Officers will actively seek new Third-Party Event Promoters to help add to the calendar of events alongside our in-house events.</li> </ul> |
| Year 3 | <p><b>Asset</b></p> <p>Equipment: Review current usage, maintain, update and purchase as required.</p> <p>Review of floor condition, need to maintain standard to continue building reputation.</p> <p><b>Events</b></p> <p>Continue to build up catalogue of repeat events, look to be the destination go to venue in west Oxfordshire.</p> <p>Regular competitor analysis will drive pricing and format for the years events.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| Year   | Gallery Room                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| Year 1 | <p data-bbox="338 248 412 276"><b>Asset</b></p> <p data-bbox="338 292 1659 319">Large room available for hire with capacity to display artwork additionally being licenced for weddings.</p> <p data-bbox="338 375 2004 518">Equipment: replace and increase capacity of picture hanging system with the aim of attracting local artists, schools, photography clubs etc who would be interested in hiring the space. This would increase Highstreet visibility by driving footfall from different areas and to a different demographic. Officer are researching and will reach out to interested parties to have artwork displayed in the room.</p> <p data-bbox="338 606 2004 790">Modernise the IT infrastructure by installing USB plug points and conferencing equipment to modernise existing offer for users. This would result in a more desirable function room with a better offer and industry standard facilities. Officers are in the process of obtaining quotes for this. Work with project officer to ascertain feasibility of a ceiling mounted projector and wall mounted retractable screen. This is a standard in other halls and one that will increase use of the room when advertised correctly. The Conferencing system is being finalised and will be installed shortly.</p> <p data-bbox="338 802 1957 898"><b>Update Nov2025:</b> Conferencing system has been installed and trialled internally for hybrid meetings as well as being used by hirers for presentations. Final amendments are being made to improve the appearance, which will be followed by a plan to advertise and generate bookings to use the space as a hybrid meeting room.</p> <p data-bbox="338 949 589 976"><b>Events &amp; Functions</b></p> <p data-bbox="338 992 1924 1061">Officers promoting the Corn Exchange as a wedding venue, increasing the use of the room and a fostering a reputation as a multipurpose hall.</p> <p data-bbox="338 1077 1989 1228"><b>Update 2025:</b> The Gallery Room will be included in the Wedding packages, mentioned in the Corn Exchange Year 2 Objectives. Improvements to the decoration of the room have helped make the room more suitable for wedding ceremonies. Officers are working on ways to ensure the presence of the new IT equipment does not hinder the presentation of the venue for ceremonial events.</p> <p data-bbox="338 1284 1977 1353">To improve the IT equipment for the hosting of regular council and committee meetings and working parties. The Conferencing system is being finalised and will be installed shortly.</p> |

For the Arts week (2 weeks) the aim is to increase the number of groups being given the opportunity to show their art with the focus on local talent.

Reach out to local business and promote as solid space for training, conferencing etc. Increasing visibility and reach in the local area. Once conferencing equipment is installed, the Gallery Room will be marketed and promoted to increase use.

Continuous communication with existing groups to garner feedback and act on day-to-day issues. Shows we listen and understand hiring group's needs.

|                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Year 2</b></p> | <p><b>Asset</b><br/>           Large room available for hire with capacity to display artwork additionally being licenced for weddings.</p> <p>Equipment: Review of equipment, look to update and maintain as required to keep room as viable destination for multitude of different events.</p> <p>Review state of general decoration including wear to the carpet, keep the room looking fresh and well maintained, this will encourage continued use and strong reputation.</p> <p><b>Events &amp; Functions</b><br/>           Review wedding and corporate bookings to ascertain if successful, what worked well and what needs to be improved on.</p> |
| <p><b>Year 3</b></p> | <p><b>Asset</b><br/>           Large room available for hire with capacity to display artwork additionally being licenced for weddings.</p> <p>Equipment:<br/>           Review of equipment, update as necessary.</p> <p><b>Events &amp; Functions</b><br/>           Review past year, focus on which bookings work and where to focus marketing and advertising. By regular review of type of booking we can look to target most profitable bookings.</p>                                                                                                                                                                                                |

# Marketing

## Visual Identity and Marketing Strategy of the Corn Exchange

The visual identity of the Corn Exchange has been developed over the years with the support of Rumbi Ltd, a local web and graphic design company, alongside internal Council Officers. These efforts have utilized a mix of modern and traditional advertising methods to effectively reach and engage the public.

The Council will continue to leverage modern technology and communication platforms to connect with our target audience. A more targeted approach to social media updates is now in place, with a focus on Facebook and Instagram to ensure our events reach the right people. The Officers are also collaborating on coordinated social media campaigns to maximize audience engagement.

Networking with key organizations is a priority to further promote the venue and its facilities. Officers will continue to promote the Corn Exchange brand within Witney and the surrounding areas, reaching out to local businesses, organizations, groups, and residents.

The Corn Exchange website will be continuously updated and developed by the management team to ensure it is user-friendly, visually appealing, and effective in driving event engagement. In addition, regular content updates across social media platforms will ensure vibrant and timely updates. Recent improvements to the website have enhanced event visibility, particularly for events in both halls, and dedicated group pages have been launched for regular use.

By utilising modern technology, the marketing strategy will focus on targeting key stakeholders, expanding the visibility of events, and encouraging early ticket bookings. This approach is now a standard part of marketing for the venue and its facilities.

Additionally, public-facing information events will be organized to invite local businesses and groups into the hall, showcasing the flexibility of the venue. Officers will market and promote these events, particularly once the new conferencing equipment in the Gallery Room is successfully installed.

## Risk

The table below summarises key areas of risk, the impact and how we mitigate these.

| Risk                 | Impact                                                                                     | Mitigation                                                                                           |
|----------------------|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Decrease in bookings | Lack of suitable affordable facility for key groups and organisations and loss of revenue. | Adherence to business plan and operational process with regular reviews of performance and position. |

|                                          |                                           |                                                                         |
|------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------|
| Poor Customer Service                    | Witney Town Council Reputation            | Good staff management, monitoring, and training.                        |
| Injury or sickness caused to customers   | Reputation, legal implications, and cost. | Adherence to operating procedures, monitoring and training.             |
| Failure to adhere to building compliance | Possible injury, shut down, fire etc.     | Adherence to operating procedures, monitoring and training.             |
| Non-competitive in the market            | Decrease in use.                          | Continuous monitoring of competitors and liaison with event programmes. |

## Monitoring and Evaluation

Quarterly and monthly evaluation will enable managers to measure and review performance, adherence to the business plan and progress.

The key performance indicators are listed below.

- Programme of Events - Report being produced and in house, external and digital comms being created This will be updated quarterly and reviewed.
- Health and Safety - Dedicated staff members have responsibility over areas of H&S, which is audited by and external Health and Safety consultant.
- Marketing - A marketing update is going to be produced for each HC&A meeting to social value, finances, impact and return on investment.
- Financial Position – monthly analysis
- Staff – The training matrix has been developed and is maintained to monitor compliance. Customer Satisfaction - Customer feedback cards have been introduced in the café with excellent result to date. Feedback forms for hall hire are sent out at the point of booking.
- Facilities - A register of assets is compiled and stored internally, Officers understand value and condition of all equipment in the hall. This is updated as required and any asset deemed broken or unusable is disposed of via the asset disposal guidelines outlined by the RFO.
- Alignment with the Councils vision and direction – Achievements to date with the strategy identified demonstrate Officers are in alignment with the business plan.

## Reporting

Regular progress reports will be compiled and presented to the Council's committee for review. These reports, generated by the Venue & Events Officer will be included in the regular HC&A Council meetings.

The reports will track the progress of the venues, events, and other relevant activities, ensuring transparency and accountability. The format of the reporting will be regularly

reviewed and refined to ensure it remains effective and aligns with the needs of the Council, with a focus on continuous improvement.

## HALLS, CEMETERIES & ALLOTMENTS



**Agenda Item:** Windrush Cemetery – New Ashes Section

**Meeting Date:** Monday 10 November 2025

**Contact Officer:** Operations Manager

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### Background

At the Halls, Cemeteries & Allotments meeting on the 8<sup>th</sup> of September, Officers reported to the members on the proposals for the new ashes section at Windrush Cemetery. Members provisionally approved that the funds be included during budget-setting discussions for the 2025-26 financial year. Members also requested that a fully costed proposal be prepared and that the Friends of the cemeteries group be consulted on the proposal.

### Current Situation

The current charges for an ashes plot at Windrush Cemetery are listed below. An ashes plot at Windrush can inter 2 ashes caskets.

#### Burial charge for the current Ashes path

|                                       |                |
|---------------------------------------|----------------|
| Exclusive right of Burial (30yrs):    | £269.00        |
| Interment of Ashes:                   | £186.50        |
| Memorial permit:                      | £172.00        |
| Additional inscription:               | £80.00         |
| <b>Total cost for two interments:</b> | <b>£894.00</b> |
| <b>Cost per interment</b>             | <b>£447.00</b> |

#### Burial Charge for the proposed vault system, in line with current burial charges

The costs displayed below are the costs that the vault system and Trident vault system equate to per interment. These costs are calculated at the 2025-26 burial charges.

##### Vault system

|                                        |                 |
|----------------------------------------|-----------------|
| Exclusive right of Burial (30yrs):     | £269.00         |
| Ashes casket:                          | £75.00          |
| Interment of Ashes:                    | £160.50         |
| Memorial Permit:                       | £200.00         |
| Additional inscription:                | £80.00          |
| <b>Total Cost for four interments:</b> | <b>£1651.00</b> |
| <b>Cost per interment</b>              | <b>£411.75</b>  |

##### Trident vault system

|                                        |                 |
|----------------------------------------|-----------------|
| Exclusive right of Burial (30yrs):     | £269.00         |
| Ashes casket                           | £75.00          |
| Interment of Ashes:                    | £134.50         |
| Memorial inscription:                  | £80.00          |
| <b>Total Cost for four interments:</b> | <b>£1427.00</b> |
| <b>Cost per interment</b>              | <b>£356.75</b>  |

#### New Proposed vault burial charges

The vault systems come with an initial charge of installation that would need to be covered across the total burial charge. Due to the nature in which ashes plots are used, it is unlikely that after the expiry

of the EROB these plots could be reutilised. For this reason, officers would recommend that the EROB charge encompass the additional fees.

The total fee to families can be reduced through the savings in labour hours, plus the capacity for the vaults to inter 4 sets of ashes rather than the current 2. The council would also need to include a cost to families for the purchase of a bespoke urn which slides into the vault system; these are considerably cheaper than a traditional ashes urn. There is still the option for a family to use any urn of their choosing, but the bespoke urn would represent a saving and ensure the vault could accommodate 4 sets.

| <b>Vault system (198.00 per vault), 32% increase on ashes path plot construction</b> | <b>Trident vault system (585.00 per vault), 195% increase from the Vault system</b> |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Exclusive right of Burial (30yrs): £355.08                                           | Exclusive right of Burial (30yrs): £801.62                                          |
| Ashes casket: £94.00                                                                 | Ashes casket £94.00                                                                 |
| Interment of Ashes: £160.50                                                          | Interment of Ashes: £134.50                                                         |
| Memorial Permit: £200.00                                                             |                                                                                     |
| Additional inscription: £80.00                                                       | Memorial inscription: £80.00                                                        |
| <b>Total Cost for four interments: £1813.08</b>                                      | <b>Total Cost for four interments: £2035.62</b>                                     |
| <b>Cost per interment £453.27</b>                                                    | <b>Cost per interment £508.90</b>                                                   |

Members also raised that 20 vaults wouldn't be sufficient for the council's future burial demands. To address this concern, officers are recommended to preinstall 60 vaults, 40 of them being a burial vault and 20 being a Trident vault system. Also, on the committee members' request, officers have consulted with the Friends of the Cemetery Group, and they are in full support of the proposal.

## Impact Assessments

The Town Council has a duty to consider the effects of its decisions, functions and activities on equality, biodiversity, and crime & disorder. Consideration should also be given to effects on the environment, given the Council's Climate Emergency declaration in 2019.

- a) Equality – There are many different burial beliefs, and some have the requirement that remains should not come into contact with the soil. Ashes interments also offer an important alternative burial method for residents.
- b) Biodiversity – there are weed issues with the current ashes path design that require the use of weedkiller to control the growth, which can be harmful to wildlife and the environment.
- c) Crime & Disorder – items have been reported stolen on owners' plots.

## Risk

In decision making Councillors should give consideration to any risks to the Council and any action it can take to limit or negate its liability.

## Social Value

Social value is the positive change the Council creates in the local community within which it operates.

## **Financial implications**

- The cost of 40 glass-reinforced concrete vaults is £7,920
- The cost of 20 Trident vault systems is £15,660
- The prices quoted above would likely increase in the next financial year, so a total fund of £25,000 would need to be allocated.
- An additional budget of £1,500 would also be required to purchase 20 ashes urns, which would be purchased from the council to inter ashes into the vault.

## **Recommendations**

Members are invited to note the report and

1. Consider the financial proposal detailed in the report for the new ashes section at Windrush Cemetery, and whether the new proposed charges are reasonable.
2. Funds are allocated at £25,000 for the initial outlay cost of the new ash's vault section, along with £1,500.00 for the initial purchase of 20 ashes urns.
3. Delegate officers to set suitable memorial guidelines in line with current cemetery guidelines for the new ashes vault section.