Andover Town Council: Community and Events Committee

Budget projection 2027/28 to 2029/30, with actuals to 30 September 2026 (draft for discussion; not approved)

Code	Heading	2025/26 Actual	2026/27 Revised	Actual to 30/09/26	2027/28 Draft	2028/29 Projected	2029/30 Projected	Notes
Income								
3025	**Events & Projects**	**£1,500.00**	**-**	**£5,851.95**	**-**	**-**	**-**	
3025/1	Income from Events	-	-	£2,601.95	-	-	-	U-Choose card sales, offset against the project cost.
3025/2	Grants	£500.00	-	-	-	-	-	
3025/3	Sponsorship	£1,000.00	-	£3,250.00	-	-	-	No budget; reduces the net cost of Andover Pride.
3025/5	A-Fest	-	-	-	-	-	-	
3025/6	Shilling Fair	-	-	-	-	-	-	
3025/7	(no description)	-	-	-	-	-	-	
	Total income	**£1,500.00**	**-**	**£5,851.95**	**-**	**-**	**-**	
Expenditure								
4700	**Events & Projects**	**£99,629.82**	**£72,415.00**	**£57,158.98**	**£76,035.75**	**£79,837.54**	**£83,829.41**	
4700/2	Christmas Lights	£88,871.28	£55,000.00	£47,180.90	£57,750.00	£60,637.50	£63,669.38	85.8% spent before the season; 2025/26 included a scheme extension.
4700/6	Miscellaneous Events	£1,403.47	-	-	-	-	-	
4700/12	Defibrillator Provision	£67.99	£1,000.00	-	£1,050.00	£1,102.50	£1,157.62	
4700/13	Community Engagement	£45.00	£1,000.00	£360.00	£1,050.00	£1,102.50	£1,157.62	
4700/23	Coronation Lights Storage	£200.00	£200.00	-	£210.00	£220.50	£231.53	
4700/24	Andover Pride	£6,181.38	£7,875.00	£9,506.12	£8,268.75	£8,682.19	£9,116.30	Over budget; sponsorship reduces the net cost.
4700/25	Jerk Jam Festival	-	-	-	-	-	-	
4700/28	Poppy Trail	£403.75	£1,140.00	-	£1,197.00	£1,256.85	£1,319.69	Revised to £1,140 after £160 card spend on new poppies.
4700/29	WW2 Event	£2,456.95	-	-	-	-	-	
4700/30	Macmillan Coffee Morning	-	£200.00	£58.25	£210.00	£220.50	£231.53	
4700/31	Carols Round the Christmas	-	£1,000.00	£53.71	£1,050.00	£1,102.50	£1,157.62	
4700/32	Andover War Memorial	-	£4,000.00	-	£4,200.00	£4,410.00	£4,630.50	One-off; remove unless it is to recur.
4700/33	Town Charter Celebrations	-	£1,000.00	-	£1,050.00	£1,102.50	£1,157.62	One-off; remove unless it is to recur.
	Total expenditure	**£99,629.82**	**£72,415.00**	**£57,158.98**	**£76,035.75**	**£79,837.54**	**£83,829.41**	
	Net cost to the Council	**£98,129.82**	**£72,415.00**	**£51,307.03**	**£76,035.75**	**£79,837.54**	**£83,829.41**	

Lines moved to the Grants Committee (memo only; not in the totals above)

4700/26	Youth Services	-	£50,000.00	£18,189.98	£52,500.00	£55,125.00	£57,881.25	Committed: Community Chef £8,440.72 (FC 4/11/26) and U-Choose.
4700/27	Pensioner Services	£2,750.00	£20,000.00	£4,999.00	£21,000.00	£22,050.00	£23,152.50	Committed: Community Chef £1,626.60 (FC 4/11/26).

Assumptions specific to the Community and Events budget

1. Projections start from the 2026/27 Revised budget and add 5% a year, compounding (Assumptions sheet). The 5% is a placeholder, not a costed figure.
2. Lines with no 2026/27 budget stay at nil in every year, including event income and sponsorship, even where money has been received this year.
3. Actuals are from the Financial Budget Comparison report, 1 April to 30 September 2026, including due and unpaid items. Commitments after 30 September are not included.
4. Grants (4190), Youth Services (4700/26) and Pensioner Services (4700/27) are now reported to the Grants Committee and are excluded from the totals. Youth Services and Pensioner Services will be used for Service Provider Grants.
5. Commitments already made from those lines for Community and Events projects remain with this Committee: Community Chef (£8,440.72 and £1,626.60, Full Council 4 November 2026) and U-Choose.
6. Not included for 2027/28: own lines for U-Choose (£25,000) and Community Chef (£15,000). Adding both would take the draft to £116,035.75, unless funded as Service Provider Grants instead.
7. One-off items (Andover War Memorial, Town Charter Celebrations) are uplifted automatically and should be removed unless they recur.
8. The Revised budget differs from the original only on Poppy Trail (£1,300 to £1,140).
9. No use of earmarked reserves is assumed.

Related earmarked reserves

Reserve	01/04/26	30/09/26	Projected 31/03/27
Christmas Lights	£20,700.00	£20,700.00	£20,700.00
Defibrillators	-	-	-
Total	**£20,700.00**	**£20,700.00**	**£20,700.00**

Source: ATC Budget Projection 2027 to 2030 workbook, C&E Committee sheet and Reserves sheet. Figures in brackets are overspends (expenditure) or income above budget. Amber: actuals; green: projections.