



CHRISTMAS IN SALISBURY



Christmas in Salisbury 2019
Salisbury City Council Evaluation Report

Joanna Wood
Business and Communications Manager
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ICE RINK

Financial Report

Event	Cost	Income
PRS/PPL Licences	783.8	
Expenses	1020.00	
Ice Rink	97000	
Ice Rink Set up		
Ice rink advertising boards		1750
South West Railway		9995
Ticket Sales		73340.00
	98803.8	85085.00

COST £13,718.80

Wash Up Notes

- Public seem to like it
- Traders not keen as want a bigger market
- Storecheckers Survey showed that local shopkeepers would like a bigger market not ice rink.
- Ticket Sales went well initially but drop off once chalets closed and area had a more closed feeling
- Better back of house system needed so that bookings could be more closely monitored by SCC
- Mis-communication by Wiltshire Council as the figures that they provided were gross and not net. We therefore had to take 20% off their numbers (meaning that their income from last year was not £82,000 but £68,000) May have made different decisions based on this detail.

CHALETS

Financial Report

Set Up	Cost	Income
Security	44972.27	
Id Verdi – toilets & cleaning	8287.31	
Waste	6000	
Cad Drawings	2000	
Tipi	6000	
Set up expenses		
Electrical Support – as quoted	12028.72	
Electrical Support - unplanned	13,812.16	
Ambassadors	6200	
Income from chalets		100,781.66
	103988.85	

COST: £3,207.19 plus £10,000 supplementary budget agreed by Full Council

Wash Up Notes

- Chalet holders very pleased with only 1 not keen to re-book for 2020
- Chalet holders would like a bigger market
- Flow felt improved this year
- Storecheckers survey suggested shopkeepers in Queens St not happy with the chalets blocking entrances.
- Storecheckers survey suggested that shoppers would like more chalets
- Good mix of products
- Having chalets up but empty after Christmas Eve resulted in a closed feeling and possibly impacted ice rink sales and food/bar sales
- Investment required electrical infrastructure to reduce costs for future years aprox £5000 (max)
- IdVerde cleaning not up to standard – possibly employ more ambassadors to do this role.
- Security – excellent. Tweaks to overnight site lock down required.
- Site management – excellent
- All traders had varying views on hours of operation but in line with improving city vitality chalets were kept open until 6pm.

GROTTO

Financial Report

Set Up	Cost	Income
Set design	3430.60	
Ticket Sales		1236.64

COST: £2,193.96

Wash Up notes

- Very positive feedback from users
- Resourcing difficult for communities team
- High capital cost but next year should be lower costs due to this.
- Would need 2 santas to facilitate extra hours
- Staffing costs a consideration if it was to be considered for 2020
- Could be extended due to popularity

Horse and Carriage Rides

Set Up	Cost	Income
Cost	4191.91	
Ticket Sales		1407.00

COST: £2,784.91

Wash Up notes

- 515 adult tickets and 352 child carriage rides
- Popular – a good addition to the Christmas offering

Wiltshire Council Input

Cost of Chalet Repairs: £28,000

Cost of Chalet erection / de-rig: £15,800

Linnet Parsons Support: Invaluable knowledge base from previous year. Without the extra staff resourcing the business team could not have facilitated the event.

CHRISTMAS 2020 CONSIDERATIONS:

- Date – possibility of opening night being the Christmas Lights Switch On (currently booked for 19 November but could be moved)
 - Bath Market; 26 November – 13 December 2020
 - Winchester Market; 19 November – 13 December 2020
- Viability of an Ice Rink – recognition of the high cost and lack of guarantee on ticket sales
- If chalets were dismantled would the Ice rink be sufficient over Christmas / New Year when many people are not working? Could think about a couple of childrens rides or other activities (cost implication)
- Christmas 2019 cost £23,000 however an additional £15,800 was absorbed by Wiltshire Council plus a labour resource. How will this additional cost be resourced?
- Any expansion of the offering will require resourcing to renovate more chalets.
- Can Christmas 2020 encompass more of the city?

CHRISTMAS 2020 RECOMMENDATIONS

The Council decide whether to put on Christmas activity in 2020, and if so note the potential costs and risks.