

Annex A to Report to Full Council Mon 29 Jun 2020

Christmas 2020 Options

An Overview by Joanna Wood, Business Manager

Introduction

- Christmas Lights Switch On has not been considered as part of this proposal.
- An ice rink has not been offered as part of this proposal due to the financial risk involved and the implications of social distancing and Covid19.

Option 1 - A Christmas Fayre with bar and chalets as 2019 but utilising the whole GH square rather than Queens Street

Anticipated income			
Type	Allocation	Individual Charge	Income Available
Large Barn Door	3	2550	7650
Standard Barn Door	27	1900	47500
Small Barn Door	3	1525	4575
Standard Counter Top	7	1900	13300
Small Counter Top	5	1525	7625
Catering Income (Based on last year was £24,573.33)	1	25,000	25000
Tipi income			12,500
	50		118,150

Anticipated Costs

Chalet erection	19,000
Security	45,000
Furniture Removal & reinstall	350
Ambassadors	8,000
PA System/sound	1000
Fire Equipment	500
Barriers	1,500
Dressing of Area including arch	6,000
Electrics	11,000
Id Verdi - toilets	5,000
Id Verdi - cleaning	4,000
Contingency	5,000
Performers	3,000
Waste	6,000
Emergency Call out	1,000

116,350

Income – expenditure = £1,800

Option 2

Christmas Tree Extravaganza

- A selection of around 15 trees dotted around Salisbury City Centre each with a different theme.
- Takes residents to various areas of the city and makes the whole city feel festive (a criticism from last year being that people felt that Christmas was only in the Guildhall Square).
- A good option for social distancing.
- Less risk if there is another outbreak of CV19
- Create a map to guide people to each tree.
- Capital spend on the lights would be re-usable next year although trees would need to be replaced.
- Use of LED bulbs to be energy efficient and better for the environment.
- May be able to re-purpose some of the event management contracted costs for management of this.

Costs still to be established

Lights

Decorations

Installation

Option 3

Santa's Grotto – with social distancing measures taken.

Item	Cost	Income
Max ticket sales: based on selling 720 tickets (6 sessions per day of 6 children for 20 days @ £7.50)		4320
VAT part of ticket	720	
Paypal on £6 charge	360	
Tree Sponsorship		750
Staff	3794	
Gift	720	
Santa sticker	27	
Dressing room items taken from DOC76987	1000	
	6631	5070

Cost

-£1,561