

**TAVISTOCK TOWN COUNCIL
BUDGET AND POLICY COMMITTEE
14th JULY 2026**

**BRIEFING NOTE
CIVIC BALL 2026 INCOME AND EXPENDITURE**

1. INTRODUCTION

- 1.1 The Annual Civic Ball has been a traditional event hosted by the Mayor of Tavistock to celebrate community and place with local residents, partners, VIPs, local business owners, fellow Councillors, family and friends. It is a civic and ceremonial community event which is always fondly received by those who attend. It is also the main annual fund raising event for the Mayors Charity.
- 1.2 Following the Civic Ball on the 24th April 2026, the income generated from ticket sales and the expenditure incurred in organising the event, can now be reported.
- 1.3 Historically this event has been planned to be cost neutral, with the income covering all of the expenses incurred. The Civic Ball in 2025 was the first time an expense of iro £850 was incurred which, from a discussion with the Assistant to the Town Clerk, was funded from the Civic Ceremonial Expenses (4063) budget balance.
- 1.4 The current financial climate continues to put pressures on funding the event on the above basis, with rising costs necessary to ensure the event fulfils expectations. Meanwhile, ticket prices have remained at an affordable price for attendees.
- 1.5 This year, and for a second year running, income has not covered the expenses leaving a shortfall.
- 1.6 The costs of delivering the event have increased significantly in recent years. By way of example the cost per head for food in 2022 was £27.00, but by 2026 that had risen on a like for like basis to £37.50 (provision is subject to market testing). This amounted to the full available funds from each ticket sale, so this left no additional funds to cover other parts of the event i.e. entertainment, flowers, drinks for the Drinks Reception (see 2.1 below). In addition, the additional staffing costs passed on by the caterers also increased due to the increase in minimum and other wages, plus the increase in the Employers' Liability for National Insurance.

2. INCOME & EXPENDITURE

- 2.1 When considering the income generated from ticket sales, although tickets are sold at £45 each, the income actually received from that ticket is £37.50 after VAT has been deducted.
- 2.2 The income for the Civic Ball in 2026 was £4,500 and expenditure was £5,751 leaving a shortfall of £1,251.
- 2.3 Civic Ceremonial costs for the 2025/26 Mayoral term was £4,137.80, leaving an underspend of £862.20 it should be borne in mind that it has always been the case certain income and expenditure heads (e.g. bar income or staff costs) are not included in the foregoing

3. CONCLUSION

- 3.1 In present circumstances the principal option to address the position is to recommend that Council:
 - a) acknowledge the shortfall of £1,251 in relation to the Civic Ball in 2026 and to address same endorse £862.20 of the shortfall being transferred from Civic Ceremonial Expenses to Civic Ball Income (1033) leaving the remaining £388.80 as an overspend.
 - b) Consider whether to instruct officers to review pricing and other arrangements going forward eg only have a DJ with no live music and/or increase the ticket price. However, in the latter case by setting the ticket price too high this may deter people from attending what is intended as a community event, which would impact any available funds over and above the food/caterers' staffing costs anyway.
- 3.2 The instructions of the Committee and Council are sought.

**ADELE CASSIDY
OFFICE AND FINANCE MANAGER
TAVISTOCK TOWN COUNCIL
JULY 2026**