
Report To:	Policy and Resources Committee	Date:	15 November 2011
Report By:	Corporate Director Education & Communities	Report No:	PRC/11/11/AE/AW
Contact Officer:	Libraries Manager	Contact No:	01475 712347
Subject:	Gourock Highland Games 2011 - Request for Additional Funding		

1.0 PURPOSE

- 1.1 To advise Committee of the £16,890 overspend in the 2011 Gourock Highland Games.
- 1.2 To seek Committee approval for a virement from General Contingency to fund the overspend.

2.0 SUMMARY

- 2.1 Gourock Highland Games, which were held this year on Sunday 8 May, are funded annually from the Common Good Fund and gate income generated at the event. In 2011/2012, the Common Good allocation was £28,700.
- 2.2 Although the Games were declared a success by members of the public and the local media, poor weather affected attendance and consequently gate income was significantly reduced on previous years.
- 2.4 As a result of the poor weather impacting on the number of people attending, there was a substantial reduction in gate income which has resulted in an overspend of £16,890. Committee are asked to approve a virement of £16,890 from the General Contingency to fund the overspend.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the content of the report and the reasons for the overspend for the Gourock Highland Games 2011.
- 3.2 That the Committee approves the virement of £16,890 from the General Contingency to fund the overspend of £16,890 for the 2011 Gourock Highland Games.

4.0 BACKGROUND

- 4.1 Gourock Highland Games, which were held this year on Sunday 8 May, are funded annually from the Common Good Fund and gate income generated at the event. In 2011, the Common Good allocation was £28,700.
- 4.2 Market research carried out at the 2010 event highlighted that children's and other fringe entertainment was high on the list of what people expected to see at Gourock Highland Games. Consequently, a programme of children's entertainment was designed for 2011, which included a marquee with workshops, puppeteers, face painters and a "Big Draw" area. Events were organised throughout Gourock Park to include a Fun Zone, with four large inflatables and small funfair, fashion show, vintage cars and community involvement area.
- 4.3 This new programming increased stewarding and grounds maintenance costs by approximately £4,500. This was budgeted to be funded from additional visitor income but as a result of fewer people attending due to the weather, no additional income was generated.
- 4.4 Although the Games were declared a success by members of the public and the local media, very poor weather affected attendance and consequently gate income was significantly reduced on last year. As a result of the lower than expected attendance there was an overspend of £16,890.

6.0 IMPLICATIONS

6.1 Finance:

Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement To	Other Comments
Miscellaneous	General Contingency	2011/12	£16,890	Gourock Highland Games	Virement from Contingency to Highland Games

6.2 Personnel: There are no Personnel implications.

6.3 Legal: There are no Legal implications.

6.4 Equalities: There are no Equalities implications.