

# BRAUNSTONE TOWN COUNCIL

26th JANUARY 2017

## Item 8 – Estimates for Budget and Precept 2017/2018 and beyond (including Fees & Charges)

### Purpose

To consider the budget and precept for 2017/2018, including fees and charges, and to set out proposed estimates for future years.

### Precept Calculation

Section 50 of the Local Government Finance Act 1992 specifies the calculation of the budget requirement for local precepting authorities and a summary of this section of the Act is set out below.

The following items of expenditure should be added together:

- Estimated expenditure incurred in carrying out duties which will be charged to a revenue account;
- Any contingency allowance for the year;
- Any amounts to be raised to increase reserves for estimated future expenditure in respect of:
  - Working balances to cover payments in advance of receipts on revenue account in the following year,
  - Expenditure which will be incurred and charged to revenue account in the following or subsequent financial years.
- Any amount required to meet accumulated deficits. A local precepting authority must calculate its estimated income by adding together:-
  - Estimated income which will be credited to a revenue account, but excluding any estimated precept receipts;
  - An estimate of the amount of reserves to be used during the financial year in respect of carrying out its duties and any contingency allowance.

The budget requirement for the year is the difference between expenditure and income calculated in accordance with Section 50.

In line with the Council's Medium to Long Term Priorities and Financial Planning (section 8), the following has been included in the budget this year:

- £11,401 added to staffing costs to cover the forthcoming pay rise in April 2017 and some staff moving up to the next salary point on their scale;
- £40,000 added to pension costs as a result of all eligible staff remaining in the scheme following auto-enrolment and an increase in employer contributions following the three year scheme actuarial valuation; and
- £10,361 to cover half one year loan repayment following additional borrowing requirements for the Shakespeare Park improvements.

Therefore for 2017/2018, expenditure, taking into account the above, will be £1,780,833. Income, taking into account projected interest on investments, New Homes Bonus, fees and charges, is projected to be £1,212,380. The Council has received notification that the Council Tax Support Grant this year will be £48,897. This leaves a net precept requirement for 2017/2018 of £519,556 amounting to a 4.4% on band D (4.8% average) increase on 2016/2017.

The proposed income and expenditure budgets for 2017/2018 are attached as Appendix 1.

Comparative figures showing last year's outturn, the current year budget and spend to 31st December 2016 and the proposed budget for 2017/2018 for each of the Committee budgets and budget headings is attached as Appendix 2.

The precept must be agreed at a meeting of Braunstone Town Council (scheduled for 26th January 2017) and notified to Blaby District Council by 1st February.

### Budget and Precept Comparisons

<u>SERVICE</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
Corporate Management	£74,657	£66,566	£90,251.01	£79,713.56
Braunstone Civic Centre	£141,533	£127,841	£109,634.61	£119,223.24
Thorpe Astley Centre	£65,474	£65,842	£55,449.26	£62,005.76
Parks & Open Spaces	£132,952	£143,781	£175,780.45	£183,896.16
Community Development	£75,110	£102,602	£85,577.34	£91,059.30
Plans & Environment	£25,601	£20,958	£28,334.33	£32,554.97
<b>TOTAL</b>	<b><u>£463,046</u></b>	<b><u>£527,590</u></b>	<b><u>£545,027</u></b>	<b><u>£568,453</u></b>
Council Tax Support	£52,046	£49,786	£49,374	£48,897
<b>Precept Requirement</b>	<b>£463,281</b>	<b>£477,804</b>	<b>£495,653</b>	<b>£519,556</b>

### Proposed Council Tax for 2017/2018

With a precept base of 4,818.67 and a precept requirement of £519,556, the scaled charges for Council Tax are as follows:

COUNCIL TAX BANDS	A (6/9)	B (7/9)	C (8/9)	D (9/9)	E (11/9)	F (13/9)
NUMBER OF PROPERTIES IN EACH BAND	905	3,713	1,529	730	221	3
	<b>£71.88</b>	<b>£83.86</b>	<b>£95.84</b>	<b>£107.82</b>	<b>£131.78</b>	<b>£155.74</b>

### Fees and Charges

In addition to the precept and Council Tax Support Grant, the Council levies charges for using its community and sporting facilities and some miscellaneous administrative charges. In accordance with the financial strategy, it is recommended that these charges are also reviewed in order to provide for gradual and staged increases in line with the Council's income and expenditure budgets.

Some of the lower charges, e.g. for refreshments, UK faxes and photocopying have been frozen since the increase would be insignificant compared to the administrative changes. Stage System hire charges have also been frozen since the increases would result in around a £1-£2 increase and for simplicity it is considered appropriate to leave these at the round £15 and £30 charge.

The proposed Community Centres and miscellaneous charges are attached as Appendix 3. In applying changes, charges have been rounded to the nearest 5p for simplicity. The proposed sports pitch charges are attached as Appendix 4.

The proposed implementation date is 1st April 2017 and will apply to new bookings made and payments made after this date. All bookings made to date, where payment has been made will be honoured.

### The Council Tax Base and Town / Parish Precepts

The Council Tax Base is calculated by Blaby District Council each year. It is calculated for the District as a whole and also for each individual parish. The Council Tax Base represents the number of Band D equivalent dwellings within the District or Parish adjusted for the following items:-

- Exemptions;
- Discounts;
- New Properties;
- The Collection Rate Percentage.

Once agreed the parish Tax Base is used to calculate the Town/Parish element of each Council Tax Bill.

The Localism Act and Council Tax Regulations which came into effect in 2013 have resulted in changes in the way the Council Tax is collected. The government's Welfare Reforms have resulted in a reduction in the Tax Base Figure. There is however no mechanism for the government to provide funding directly to Town and Parish Councils to make up any shortfall due to the reduced Council Tax Base. The government says however that there is a clear expectation that the District Council will work with Parishes in its area to pass down funding so that the precept can be reduced to reflect the reduction in the Council Tax Base.

In 2013/2014 the Council Tax Support Grant from Blaby District Council amounted to £56,819.90, for the forthcoming year (2017/2018) it is anticipated that it will be £48,897. Each year the District Council will formulate a Council Tax Support Scheme, until the Scheme is finalised however the Town Council will not know precisely how much the grant will be, which presents a financial risk to the Town Council if the grant is insufficient.

### Council Tax Property Bands

All domestic properties in England and Wales became liable to a local tax called Council Tax from 1st April 1993. The council tax has a property element and a personal element. The property element depends on the valuation band to which the property is allocated. The bands are:-

Band A	up to	£40,000
Band B		£40,000 to £52,000
Band C		£52,000 to £68,000
Band D		£68,000 to £88,000
Band E		£88,000 to £120,000
Band F		£120,000 to £160,000
Band G		£160,000 to £320,000
Band H		£320,000 and over

The personal element is related to the number of adults resident in the property. The basic bill assumes that there are two adults resident in the property and in this case the personal element and the property element will each comprise 50% of the bill.

If there are more than two resident adults, the bill is not increased. However, if there are fewer than two residents, the bill is discounted accordingly. The bill for a one-adult household will be 75% of the basic bill. Of this, 50% represents the property element and 25% the personal element.

#### Loans (Public Works Loan Board)

Public Works Loan Board loans have fixed interest rates and repayments are made twice yearly in May and November. Loans currently outstanding:-

Loan No.	Balance outstanding	Service	Annual Repayment			Interest Rate
			Total	Capital*	Interest*	
477930	£69,516.97	2 CC	£15,977.78	£9,642.01	£6,335.77	8.25%
480508	£25,901.98	2 CC	£4,586.04	£2,900.75	£1,685.29	6.00%
481235	£3,931.05	5 OS	£2,769.38	£2,444.64	£324.74	5.62%
482623	£65,471.36	2 CC	£9,647.56	£5,974.07	£3,673.49	5.25%
485188	£25,303.46	5 OS	£3,525.80	£2,178.59	£1,347.21	5.00%
485557	£42,826.74	2 CC	£5,783.06	£3,400.19	£2,382.87	5.25%
487506	£51,896.43	5 OS	£6,033.30	£3,576.79	£2,456.51	4.50%
490422	£37,800.00	7 CD	£4,595.50	£2,800.00	£1,795.50	4.50%
501336	£57,258.11	5 OS	£10,994.00	£9,804.94	£1,189.06	1.84%
<b>TOTAL</b>	<b>£379,906.10</b>		<b>£63,912.22</b>	<b>£42,721.98</b>	<b>£21,190.44</b>	

\* Repayments in 2016. As the outstanding balance is reduced the interest element of the repayment reduces and the capital element of the repayment increases.

Any amount to be borrowed must not be less than the maximum amount the Council is entitled to spend under Section 137 i.e. £7.42 (2016/17) x the number on the electoral role on 1st April (e.g. if the number of voters is 15,000: £111,300).

#### Estimated Reserves for 2016/2017

	2013/2014 (Actual)	2014/2015 (Actual)	2015/2016 (Actual)	2016/2017 (Estimated)
b/f	£371,427.00	£388,143.00	£424,269.76	£351,070.68
plus Income from Reserves	£11,525.44	£1,510.00	£99,703.00	£2,500.00
plus Other Income (inc Precept)	£724,219.56	£747,711.05	£806,959.36	£749,458.47
minus Capital Expenditure	£40,433.32	£38,792.00	£305,880.59	£8,557.86
minus other expenditure	£678,085.68	£674,302.29	£673,980.85	£799,688.59
equals c/f	£388,143.00	£424,269.76	£351,070.68	£294,782.70
Balance of Commuted Sums at End of Year	£173,837.12	£136,555.12	£136,555.12	£113,555.12
Balance of Reserves at End of Year	£214,305.88	£287,714.64	£214,515.56	£181,227.58

\*

## Income / Expenditure Projections

On 24<sup>th</sup> November 2016, Council received a report on Medium to Long Term Priorities and Financial Planning (Council Minute Reference 5481). The report set out the Council's current priorities and financial position and highlighted future financial pressures along with the political and economic context. Council approved the report, including the recommendations, as the basis upon which the budget would be prepared. However, this year, the predicted reduction in Council Tax Support Grant was not as much as forecast. The Council has agreed to review its long term financial forecasting on an annual basis.

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Total Requirement</b>	<b>£571,527</b>	<b>£568,027</b>	<b>£565,027</b>	<b>£562,527</b>	<b>£560,527</b>	<b>£559,027</b>	<b>£558,027</b>	<b>£557,527</b>	<b>£557,527</b>	<b>£557,527</b>
<i>Less Saving Programme / Income Generation</i>	<i>£3,500</i>	<i>£3,000</i>	<i>£2,500</i>	<i>£2,000</i>	<i>£1,500</i>	<i>£1,000</i>	<i>£500</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total including Savings</b>	<b>£568,027</b>	<b>£565,027</b>	<b>£562,527</b>	<b>£560,527</b>	<b>£559,027</b>	<b>£558,027</b>	<b>£557,527</b>	<b>£557,527</b>	<b>£557,527</b>	<b>£557,527</b>
<b>Additional Pension Provision (+2%)</b>	<b>N/A</b>	<b>£38,826</b>	<b>£39,603</b>	<b>£40,395</b>	<b>£41,203</b>	<b>£42,027</b>	<b>£42,868</b>	<b>£43,725</b>	<b>£44,600</b>	<b>£45,492</b>
<b>Additional Staffing Costs</b>	<b>N/A</b>	<b>£4,480</b>	<b>£11,200</b>	<b>£22,400</b>	<b>£26,134</b>	<b>£29,867</b>	<b>£33,600</b>	<b>£37,334</b>	<b>£41,067</b>	<b>£44,800</b>
<b>Additional Borrowing Repayments</b>	<b>N/A</b>	<b>£10,361</b>	<b>£20,722</b>	<b>£20,722</b>	<b>£20,722</b>	<b>£20,722</b>	<b>£20,722</b>	<b>£20,722</b>	<b>£20,722</b>	<b>£20,722</b>
<i>Deduct Thorpe Astley Reserve (Balance of Reserves)</i>	<i>£23,000 (£113,555)</i>	<i>£25,000 (£88,555)</i>	<i>£20,000 (£68,555)</i>	<i>£15,000 (£53,555)</i>	<i>£10,000 (£43,555)</i>	<i>£5,000 (£38,555)</i>	<i>(£38,555)</i>	<i>(£38,555)</i>	<i>(£38,555)</i>	<i>(£38,555)</i>
<i>Deduct Contingency (Balance for Financial Year)</i>	<i>N/A</i>	<i>£20,000 (£0)</i>	<i>£20,000 (£0)</i>	<i>£20,000 (£0)</i>	<i>£20,000 (£0)</i>	<i>£15,000 (£5,000)</i>	<i>£10,000 (£10,000)</i>	<i>(£20,000)</i>	<i>(£20,000)</i>	<i>(£20,000)</i>
<i>Deduct from Capital Projects (Balance for Financial Year)</i>	<i>N/A</i>	<i>£10,000 (£15,700)</i>	<i>£10,000 (£15,700)</i>	<i>£10,000 (£15,700)</i>	<i>£5,000 (£25,700)</i>	<i>(£25,700)</i>	<i>(£25,700)</i>	<i>(£25,700)</i>	<i>(£25,700)</i>	<i>(£25,700)</i>
<b>TOTAL REQUIREMENT</b>	<b>£545,027</b>	<b>£563,694</b>	<b>£584,052</b>	<b>£599,044</b>	<b>£612,086</b>	<b>£630,643</b>	<b>£644,717</b>	<b>£659,308</b>	<b>£663,916</b>	<b>£668,541</b>
<i>Less Council Tax Support Grant</i>	<i>£49,374</i>	<i>£46,000</i>	<i>£43,000</i>	<i>£40,000</i>	<i>£37,000</i>	<i>£34,000</i>	<i>£31,000</i>	<i>£28,000</i>	<i>£25,000</i>	<i>£22,000</i>
<b>Net Precept</b>	<b>£495,653</b>	<b>£517,694</b>	<b>£541,052</b>	<b>£559,044</b>	<b>£578,086</b>	<b>£596,643</b>	<b>£613,717</b>	<b>£631,308</b>	<b>£638,916</b>	<b>£646,541</b>
<b>Band D (Based on scaled Band D Tax Base of 4,800.88)</b>	<b>£103.24</b>	<b>£107.83</b>	<b>£112.70</b>	<b>£116.45</b>	<b>£120.41</b>	<b>£124.28</b>	<b>£127.83</b>	<b>£131.50</b>	<b>£133.08</b>	<b>£134.67</b>
<b>Band D % Increase</b>	<b>3.1%</b>	<b>4.4%</b>	<b>4.5%</b>	<b>3.3%</b>	<b>3.4%</b>	<b>3.2%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>1.2%</b>	<b>1.2%</b>
<b>Average Band D % Increase</b>	<b>N/A</b>	<b>3%</b>								
<b>£5 Increase on Band D (% increase) Receipt</b>	<b>N/A</b>	<b>N/A</b>	<b>£112.83 4.6%</b>	<b>£117.83 4.4%</b>	<b>£122.83 4.2%</b>	<b>£127.83 4.1%</b>	<b>£132.83 3.9%</b>	<b>£137.83 3.8%</b>	<b>£142.83 3.6%</b>	<b>£147.83 3.5%</b>
			<b>£541,683</b>	<b>£565,688</b>	<b>£589,692</b>	<b>£613,696</b>	<b>£637,701</b>	<b>£661,705</b>	<b>£685,710</b>	<b>£709,714</b>

## Local Government Finance Act 1972 (Section 106)

Members are reminded that when a local council is considering budgetary items any councillor who is in arrears for more than two months with his/her Council Tax payments, he/she must declare that Section 106 applies and neither speak nor vote on the matter before the council. It is a criminal offence for a 'Councillor to vote on Council Tax level or Council Budget in these circumstances'.

## Committee Consideration

Each Standing Committee (Community Development and Plans & Environment in December) consider draft budget estimates for their service areas for recommendation to Policy & Resources Committee. Policy & Resources Committee on 12th January 2017 considered and approved for recommendation to Council, the budget estimates for the whole Council, and identified the precept demand in order that Council can set a balanced budget (minute 64).

## Recommendations

1. That the Estimates for 2017/2018, as attached at Appendix 1 of the report, be approved as the Council's Budget for 2017/2018;
2. that the proposed Community Centres and miscellaneous fees and charges, as attached at Appendix 3 of the report, and the proposed sports pitch fees and charges, as attached at Appendix 4 of the report, be applied from 1st April 2017 to all new bookings and where payment was made on or after 1st April 2017; and
3. that a Net Precept Requirement for £519,556 for the financial year 2017/2018 be submitted to Blaby District Council.

## Reasons

1. To meet the Town Council's operating budgets for 2017/2018 along with funding for the Capital Plan and service pressures as identified in the report on Medium to Long Term Priorities and Financial Planning, adopted by Council on 24th November 2016.
2. To apply increases in charges to ensure sustainability of the Council's services in accordance with the Council's Medium to Long Term Priorities and Financial Planning objectives.
3. The precept requirement for the year being the difference between expenditure and income, calculated in accordance with Section 50 of the Local Government Finance Act 1992.

# APPENDIX 1 - BRAUNSTONE TOWN COUNCIL

## DRAFT ESTIMATES 2017/2018

Represents an increase in Council Tax paid of 4.4%

<b>COUNCIL TAX CALCULATION</b>		£
<b>COMMITTEE REQUIREMENT</b>		
Corporate Management	£79,713.56	
Braunstone Civic Centre	£119,223.24	
Thorpe Astley Centre	£62,005.76	
Parks & Open Spaces	£183,896.16	
Community Development	£91,059.30	
Planning & Environment	£32,554.97	
<b>TOTAL</b>	<b>£568,453.00</b>	<b>£568,453.00</b>
LESS COUNCIL TAX SUPPORT GRANT FROM BLABY DISTRICT COUNCIL		£48,897.00
<b>NET REQUIREMENT</b>		<b>£519,556.00</b>
SCALED COUNCIL TAX BASE		4,818.67
NET REQUIREMENT ÷ SCALED COUNCIL TAX BASE = BAND 'D' COUNCIL TAX		£107.82

**4.4% Increase**

COUNCIL TAX BANDS - Braunstone only	A (6/9)	B (7/9)	C (8/9)	D (9/9)	E (11/9)	F (13/9)
NUMBER OF PROPERTIES IN EACH BAND	897	3716	1524	729	221	3
	<b>£71.88</b>	<b>£83.86</b>	<b>£95.84</b>	<b>£107.82</b>	<b>£131.78</b>	<b>£155.74</b>

KEY TO ACTS (followed by Section Number in Brackets)

1. Local Government Act 1972
2. Parish Councils Act 1957
3. Local Government and Ratings Act 1997
4. Local Government (Miscellaneous Provisions) Act 1976
5. Local Government Finance Act 1992
6. Representation of the People Act 1983 and 85 (as amended by the Local Government Finance (Repeals and Consequential Amendments) Order 1991)
7. Open Spaces Act 1906
8. Litter Act 1983
9. Local Government Pension Scheme Regulations 1995
10. Local Authorities (Members' Allowances) (England) Regulations 2003 (As amended by the Local Authorities (Members' Allowances) (England) (Amendment) Regulations 2004)
11. Local Government & Housing Act 1989
12. The Climate Change and Sustainable Energy Act 2006
13. Localism Act 2011 (s1 - 8 to be used as the power of first resort)

**NOTES**

currently has an income showing on the commuted sums to balance the expenditure removed 'buffer' for salaries (£13,000)- but includes half year cost of additional CSA halved the BDC SLA removed the contingency of £5357

**BRAUNSTONE TOWN COUNCIL  
POLICY & RESOURCES COMMITTEE  
RESOURCES & FACILITIES: CORPORATE MANAGEMENT  
DRAFT ESTIMATES 2017/2018**

KEY	EXPENDITURE		
	<b>ADMINISTRATION AND CAPITAL PROJECTS</b>		
1.(s112)	Staff Salaries		375,569.00
9.	Pensions		85,010.00
1.(s111)	Supplies, Stationery & Postage		4,100.00
1.(s174)	Staff Expenses		300.00
1.(s111)	Telephones		2,300.00
1.(ss111&114)	Insurance		12,000.00
1.(s111)	Photocopier		1,300.00
1.(s111)	Computer Supplies, Training, Service Contract		7,000.00
1.(s111)	Audit		3,000.00
		<b>TOTAL</b>	<b>490,579.00</b>
	<b>Management &amp; Administration Apportioned to services as follows:-</b>		
	<i>Community Centres</i>	37.55%	184,236.00
	<i>Open Spaces</i>	25.20%	123,633.16
	<i>Planning &amp; Environment</i>	5.08%	24,904.97
	<i>Community Development</i>	17.96%	88,102.30
	<b>Corporate Management</b>	<b>14.21%</b>	<b>69,702.56</b>
10.(s25)	Councillors Allowances		6,000.00
10.(s26)	Councillors Expenses		300.00
5.(s50)	Contingency		0.00
	<b>New Homes Bonus</b>		
1.(s222)	Legal Fees		250.00
6.(s36)	Elections		1,000.00
1.(s111)	Staff Training		1,250.00
1.(s111)	Councillor Training		1,000.00
1.(s175 & s143)	Subscriptions		2,150.00
1.(s142)	Advertisements		4,400.00
	Fees on Cambridge Saver		
	Miscellaneous		
		<b>TOTAL EXPENDITURE</b>	<b>86,052.56</b>
KEY	INCOME		
	<b>ADMINISTRATION AND CAPITAL PROJECTS</b>		
	New Homes Bonus		3279.00
	General Reserve (transfer from)		
	VAT received		
	Sale Of Assets		
	Photocopying		150.00
	Interest on No 1 Account		400.00
	Interest on No 2 Account		10.00
	Interest on Cambridge Saver		2,500.00
	<b>Interest on Coop Investment</b>		
		<b>TOTAL INCOME</b>	<b>6,339.00</b>
		<b>NET REQUIREMENT</b>	<b>79,713.56</b>



**BRAUNSTONE TOWN COUNCIL**  
**POLICY & RESOURCES COMMITTEE**  
**RESOURCES & FACILITIES: COMMUNITY CENTRES**  
**DRAFT ESTIMATES 2017/2018**

KEY	EXPENDITURE	BRAUNSTONE CIVIC CENTRE	THORPE ASTLEY	TOTAL EXPENDITURE
1.(s112)	<b>Management &amp; Administration</b> <b>Apportioned to services as follows:-</b>	59%	41%	
	37.55%	<b>108,699.24</b>	<b>75,536.76</b>	<b>184,236.00</b>
4.(s19)	<b>Capital Projects</b>	<b>4,500.00</b>	<b>2,500.00</b>	<b>7,000.00</b>
7.(ss9&10)	<b>LOAN INTEREST &amp; REPAYMENTS</b> (Nos. 477930, 480508, 482623, 485557)	<b>35,994.00</b>		<b>35,994.00</b>
1.(s144)&4.(s19)	<b>GENERAL EXPENDITURE</b> (Community Rooms/Office) (VAT Treatment - Partial Exempt - 68% Exempt: 32% Non Business)			
1.(s222)	Legal Fees			0.00
1.(s144)&4.(s19)	Clothing			0.00
1.(s144)&4.(s19)	Cleaning Materials	2,100.00	1,000.00	3,100.00
1.(s144)&4.(s19)	Utility Bills & Heating Repairs	18,000.00	6,000.00	24,000.00
1.(s144)&4.(s19)	Waste Services	7,200.00	3,200.00	10,400.00
1.(s144)&4.(s19)	Laundry Services			0.00
1.(s144)&4.(s19)	Rates	<b>19,000.00</b>	<b>6,500.00</b>	<b>25,500.00</b>
1.(s111)	Catering for Hirers (VAT)			0.00
1.(s111)	Miscellaneous Services for Hirers (VAT)			0.00
1.(s111)	Card Card and Transit fees	1,062.00	738.00	1,800.00
1.(s144)&4.(s19)	Building Repairs & Maintenance	<b>16,000.00</b>	3,000.00	19,000.00
1.(s144)&4.(s19)	Equipment Repairs & Maintenance	1,400.00	3,350.00	4,750.00
	Miscellaneous			0.00
	<b>SUB TOTAL</b>	<b>64,762.00</b>	<b>23,788.00</b>	<b>88,550.00</b>
	<b>GENERAL EXPENDITURE</b> (Community Rooms only) (Exempt VAT Supplies)			
1.(s142)	Printing & Copying	<b>800.00</b>	<b>500.00</b>	<b>1,300.00</b>
1.(s144)&4.(s19)	Telephones	1300.00	1,000.00	2,300.00
1.(s144)&4.(s19)	Performing Rights Society	1,300.00	400.00	1,700.00
1.(s144)&4.(s19)	Refundable Deposits	<b>11000.00</b>	<b>6,000.00</b>	<b>17,000.00</b>
	<b>SUB TOTAL</b>	<b>14,400.00</b>	<b>7,900.00</b>	<b>22,300.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>228,355.24</b>	<b>109,724.76</b>	<b>338,080.00</b>
KEY	INCOME	BRAUNSTONE CIVIC CENTRE	THORPE ASTLEY	TOTAL INCOME
	Capital Grants			0.00
	Service Charges	950.00		950.00
	Room Hire	89,182.00	47,719.00	136,901.00
	Catering for Hirers (VAT)			0.00
	Licensed Bar	19,000.00		19,000.00
	Miscellaneous			0.00
	<b>TOTAL INCOME</b>	<b>109,132.00</b>	<b>47,719.00</b>	<b>156,851.00</b>
	<b>NET REQUIREMENT</b>	<b>119,223.24</b>	<b>62,005.76</b>	<b>181,229.00</b>

**BRAUNSTONE TOWN COUNCIL  
POLICY & RESOURCES COMMITTEE  
COMMUNITY SERVICES: OPEN SPACES / PARKS MANAGEMENT  
DRAFT ESTIMATES 2017/2018**

KEY	EXPENDITURE	
	<b>OPEN SPACES &amp; PARKS MANAGEMENT</b>	
	<b>Management &amp; Administration</b>	
	<b>Apportioned to services as follows:-</b>	
	25.20%	<b>123,633.16</b>
4.(s19)	<b>Capital Projects</b>	<b>1,007,700.00</b>
7.(ss9&10)	<b>LOAN</b> (Nos. 481235, 485188, 487506, 501336 + New Loan)	<b>33,683.00</b>
	<b>MAINTENANCE/REPAIRS OF SPORTS FACILITIES</b>	
1.(s222)	Legal Fees	
4.(s19)	Clothing	
4.(s19)	Telephones	410.00
4.(s19)	Utility Bills	
4.(s19)	Laundry Services	2,000.00
4.(s19)	Sports Pitches & Facilities	1,000.00
4.(s19)	Building Repairs & Maintenance	5,800.00
4.(s19)	Equipment Repairs & Maintenance	14,000.00
4.(s19)	Equipment Purchase	2,000.00
4.(s19)	Vehicle Costs	13,000.00
4.(s19)	Machinery Hire	500.00
4.(s19)	Petrol for equipment	4,600.00
4.(s19)	Miscellaneous	
	<b>SUB TOTAL</b>	<b>43,310.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>1,208,326.16</b>
KEY	INCOME	
	Capital Grants	500,000.00
	Thorpe Astley Commuted Sums	20,180.00
	Loans	500,000.00
	Agency Fees	150.00
	Sports Pitches & Facilities	4,000.00
	Miscellaneous	100.00
	<b>TOTAL INCOME</b>	<b>1,024,430.00</b>
	<b>NET REQUIREMENT</b>	<b>183,896.16</b>

**BRAUNSTONE TOWN COUNCIL**  
**COMMUNITY DEVELOPMENT COMMITTEE**  
**DRAFT ESTIMATES 2017/2018**

KEY	EXPENDITURE	
	<b>SOCIAL INCLUSION</b>	
	<b>Management &amp; Administration Apportioned to services as follows:-</b>	
		17.96%
		<b>88,102.30</b>
1.(s15(5))	Town Mayor's Allowance	750.00
7.(ss9&10)	Loan Interest & Repayments (No.490422)	4,570.00
13	<del>Library &amp; Service Shop SLA</del>	0.00
13	Citizens Advice Bureau SLA	2,627.00
3.(s31)	Signs	500.00
1.(s145)	Programme of Events	6,000.00
11.(s28)	Summer Fete	2,500.00
13	Civic Functions	2,350.00
13	Community Grants	5,000.00
1.(s112)	Young People Grant	1,000.00
3.(s31)	Consumer Products (Purchase for resale) Crime Prevention	300.00
3.(s31)	Consumer Products (Purchase for resale) Waste & Garden Bags	420.00
13	Miscellaneous	0.00
	<b>TOTAL EXPENDITURE</b>	<b>114,119.30</b>
KEY	INCOME	
	SLA - Blaby District Council	15,000.00
	<del>SLA - Leics County Council</del>	0.00
	Programme of Events	6,000.00
	Summer Fete	1,200.00
	Civic Functions	0.00
	Consumer Products (Sales) General	0.00
	Consumer Products (Sales) Crime Prevention	300.00
	Consumer Products (Sales) Waste & Garden Bags	560.00
	Miscellaneous	0.00
	<b>TOTAL INCOME</b>	<b>23,060.00</b>
	<b>NET REQUIREMENT</b>	<b>91,059.30</b>

**BRAUNSTONE TOWN COUNCIL  
PLANS & ENVIRONMENT COMMITTEE  
DRAFT ESTIMATES 2017/2018**

KEY	EXPENDITURE	
	<b>Management &amp; Administration</b>	
	<b>Apportioned to services as follows:-</b>	
	5.08%	<b>24,904.97</b>
1.(s222)	Professional Fees	250.00
8.(ss5&6)	Waste Services	5,300.00
2.(ss2&3)	Furniture	1,000.00
13	Grit Bins	200.00
8.(ss5&6)	Consumer Products - Poop Scoops	1,600.00
13	Highways Grass Cutting	1,000.00
	<b>TOTAL EXPENDITURE</b>	<b>34,254.97</b>
KEY	INCOME	
	Consumer Products - Poop Scoops	1,700.00
	<b>TOTAL INCOME</b>	<b>1,700.00</b>
	<b>NET REQUIREMENT</b>	<b>32,554.97</b>

**BRAUNSTONE TOWN COUNCIL**  
**APPORTIONMENT OF SALARIES 2017/2018**

	POLICY & RESOURCES			COMMUNITY DEVELOPMENT	PLANS & ENVIRONMENT	TOTAL
	CORPORATE MANAGEMENT	COMMUNITY CENTRES	PARKS			
EXECUTIVE OFFICER & TOWN CLERK	20,140.75 35%	5,754.50 10%	5,754.50 10%	14,386.25 25%	11,509 20%	<b>57,545</b>
PERSONAL ASSISTANT & ADMINISTRATIVE OFFICER	10,521.50 55%	956.50 5%	956.50 5%	956.50 5%	5,739 30%	<b>19,130</b>
DEPUTY EXECUTIVE OFFICER & COMMUNITY SERVICES MANAGER	8,121.60 20%	0.00	12,182.40 30%	19,085.76 47%	1,218 3%	<b>40,608</b>
PARKS & OPEN SPACES STAFF	1,667.72 2%	4,169.30 5%	75,047.40 90%	1,667.72 2%	834 1%	<b>83,386</b>
CUSTOMER & INFORMATION SERVICES ADVISORS	1,483.80 3%	14,838.00 30%	4,946.00 10%	27,203.00 55%	989 2%	<b>49,460</b>
COMMUNITY SERVICES & ENGAGEMENT OFFICER	2,154.80 10%	0.00	0.00	18,315.80 85%	1,077 5%	<b>21,548</b>
RESOURCES & FACILITIES MANAGER	18,327.00 50%	16,494.30 45%	733.08 2%	1,099.62 3%	0	<b>36,654</b>
CLEANER & PREMISES OPERATIVE	0.00	36,038.80 70%	15,445.20 30%	0.00	0	<b>51,484</b>
DUTY OFFICER - COMMUNITY CENTRES	3,022.92 3%	94,718.16 94%	1,007.64 1%	0.00	2,015 2%	<b>100,764</b>
<b>TOTALS</b>	<b>65,440.09</b> 14.21%	<b>172,969.56</b> 37.55%	<b>116,072.72</b> 25.20%	<b>82,714.65</b> 17.96%	<b>23,381.98</b> 5.08%	<b>460,579</b>

# Financial Budget Comparison

## APPENDIX 2

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.  
Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
<b>1. P&amp;R - Corporate Management</b>						
<b>Income</b>						
101	Precept	£477,804.00	£495,653.00	£495,653.00	£0.00	£519,556.00
102	Council Tax Support Grant	£49,786.00	£49,374.00	£49,374.00	£0.00	£48,897.00
107	New Homes Bonus	£3,279.00	£3,279.00	£3,279.00	£0.00	£3,279.00
110	General Reserve (transfer from)	£0.00	£0.00	£0.00	£0.00	£0.00
114	VAT received	£38,660.40	£0.00	£18,907.38	£18,907.38	£0.00
120	Sale Of Assets	£0.00	£0.00	£0.00	£0.00	£0.00
141	Photocopying	£5,836.35	£0.00	£108.50	£108.50	£150.00
181	Interest on No 1 Account	£302.18	£400.00	£283.14	-£116.86	£400.00
182	Interest on No 2 Account	£12.01	£100.00	£1.98	-£98.02	£10.00
183	Interest on Cambridge Saver	£2,483.47	£5,000.00	£0.00	-£5,000.00	£2,500.00
184	Interest on Coop Investment	£874.50	£0.00	£2.74	£2.74	£0.00
<b>Total Income</b>		<b>£579,037.91</b>	<b>£553,806.00</b>	<b>£567,609.74</b>	<b>£13,803.74</b>	<b>£574,792.00</b>
<b>Expenditure</b>						
1010	Staff Salaries	£325,920.39	£364,168.00	£274,689.40	£89,478.60	£375,569.00
1015	Staff Expenses	£12.60	£300.00	£138.80	£161.20	£300.00
1020	Pensions	£47,385.58	£45,010.00	£60,200.62	-£15,190.62	£85,010.00
1030	Councillors Allowances	£6,344.80	£7,000.00	£5,526.92	£1,473.08	£6,000.00
1035	Councillors Expenses	£68.40	£300.00	£53.00	£247.00	£300.00
1060	Contingency	£0.00	£20,000.00	£0.00	£20,000.00	£0.00
1070	New Homes Bonus	£0.00	£0.00	£0.00	£0.00	£0.00
1150	Insurance	£17,031.10	£13,000.00	£11,765.31	£1,234.69	£12,000.00
1160	Audit	£2,133.28	£2,000.00	£2,587.33	-£587.33	£3,000.00
1170	Legal Fees	£6,838.25	£250.00	£800.00	-£550.00	£250.00
1180	Elections	£353.40	£1,000.00	£0.00	£1,000.00	£1,000.00

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		<b>Previous Year's Net</b>	<b>2016/2017</b>	<b>Actual Net</b>	<b>Balance</b>	<b>2017/2018</b>
1210	Staff Training	£1,839.00	£1,250.00	£1,713.15	-£463.15	£1,250.00
1230	Councillor Training	£0.00	£0.00	£35.00	-£35.00	£1,000.00
1300	Supplies, Stationery & Postage	£3,852.00	£4,300.00	£2,896.30	£1,403.70	£4,100.00
1350	Subscriptions	£2,059.69	£2,150.00	£2,284.05	-£134.05	£2,150.00
1360	Advertisements	£7,410.00	£4,400.00	£3,840.00	£560.00	£4,400.00
1400	Telephones	£7,641.83	£2,500.00	£1,668.04	£831.96	£2,300.00
1410	Photocopier	£918.46	£1,500.00	£902.07	£597.93	£1,300.00
1420	Computer Supplies, Training, Service Contract	£12,917.36	£7,000.00	£7,527.39	-£527.39	£7,000.00
1830	Fees on Cambridge Saver	£122.59	£0.00	£0.00	£0.00	£0.00
1990	Miscellaneous	£774.00	£0.00	£76.00	-£76.00	£0.00
<b>Total Expenditure</b>		<b>£443,622.73</b>	<b>£476,128.00</b>	<b>£376,703.38</b>	<b>£99,424.62</b>	<b>£506,929.00</b>

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
<b>2. P&amp;R - Civic Centre</b>						
<b>Income</b>						
205	Capital Grants	£49,064.50	£0.00	£0.00	£0.00	£0.00
225	Service Charges	£908.46	£950.00	£426.00	-£524.00	£950.00
250	Room Hire					
250/1	Community Groups	£16,261.66	£24,182.00	£11,024.87	-£13,157.13	£24,182.00
250/2	Residents	£16,524.95	£13,000.00	£13,266.21	£266.21	£13,000.00
250/3	Commercial/Private	£42,866.31	£52,000.00	£22,836.47	-£29,163.53	£52,000.00
250/5	Room hires (from Sept 2015)	£5,013.91	£0.00	£16,390.16	£16,390.16	£0.00
250/6	Refundable Deposit	£0.00	£0.00	£0.00	£0.00	£0.00
250	<b>Total</b>	<b>£80,666.83</b>	<b>£89,182.00</b>	<b>£63,517.71</b>	<b>-£25,664.29</b>	<b>£89,182.00</b>
251	Catering for Hirers (VAT)	£0.00	£0.00	£902.19	£902.19	£0.00
257	Licensed Bar	£18,208.41	£19,000.00	£15,041.73	-£3,958.27	£19,000.00
299	Miscellaneous	£305.79	£0.00	£699.21	£699.21	£0.00
<b>Total Income</b>		<b>£149,153.99</b>	<b>£109,132.00</b>	<b>£80,586.84</b>	<b>-£28,545.16</b>	<b>£109,132.00</b>
<b>Expenditure</b>						
2050	Capital Projects	£117,481.21	£3,500.00	£550.00	£2,950.00	£4,500.00
2080	Loan Interest & Repayments	£64,038.42	£35,994.00	£35,994.44	-£0.44	£35,994.00
2170	Legal Fees	£0.00	£0.00	£0.00	£0.00	£0.00
2250	Service Charges	£0.00	£0.00	£0.00	£0.00	£0.00
2290	Clothing	£0.00	£0.00	£489.10	-£489.10	£0.00
2320	Printing & Copying	£2,175.12	£1,600.00	£0.00	£1,600.00	£800.00
2330	Cleaning Materials	£2,946.68	£2,100.00	£2,633.44	-£533.44	£2,100.00
2400	Telephones	£89.85	£1,300.00	£808.71	£491.29	£1,300.00
2430	Utility Bills	£21,706.34	£18,000.00	£11,699.16	£6,300.84	£18,000.00



# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		<b>Previous Year's Net</b>	<b>2016/2017</b>	<b>Actual Net</b>	<b>Balance</b>	<b>2017/2018</b>
2440	Waste Services	£7,556.27	£7,200.00	£4,454.21	£2,745.79	£7,200.00
2450	Laundry Services	£0.00	£0.00	£0.00	£0.00	£0.00
2460	Rates	£17,601.50	£20,500.00	£16,174.50	£4,325.50	£19,000.00
2500	Refundable Deposits	£11,581.32	£12,000.00	£8,340.50	£3,659.50	£11,000.00
2510	Catering for Hirers (VAT)	£847.26	£0.00	£536.06	-£536.06	£0.00
2520	Miscellaneous Services for Hirers (VAT)	£0.00	£0.00	£152.56	-£152.56	£0.00
2570	Performing Rights Society	£1,457.59	£1,300.00	£0.00	£1,300.00	£1,300.00
2580	Card Card and Transit fees	£1,608.93	£1,062.00	£1,232.78	-£170.78	£1,062.00
2600	Building Repairs & Maintenance	£29,271.45	£17,000.00	£11,796.40	£5,203.60	£16,000.00
2610	Equipment Repairs & Maintenance					
2610/2	Fire Extinguisher Service	£418.69	£400.00	£254.75	£145.25	£400.00
2610/3	Alarm Maintenance	£2,249.42	£1,000.00	£1,082.20	-£82.20	£1,000.00
2610	Total	£2,668.11	£1,400.00	£1,336.95	£63.05	£1,400.00
2990	Miscellaneous	£0.00	£0.00	£308.44	-£308.44	£0.00
<b>Total Expenditure</b>		<b>£281,030.05</b>	<b>£122,956.00</b>	<b>£96,507.25</b>	<b>£26,448.75</b>	<b>£119,656.00</b>

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
<b>3. P&amp;R - Thorpe Astley Community Centre</b>						
<b>Income</b>						
350	Room Hire					
350/1	Community Groups	£1,580.18	£2,000.00	£751.90	£-1,248.10	£2,000.00
350/2	Residents	£7,263.86	£11,000.00	£5,052.38	£-5,947.62	£11,000.00
350/3	Commercial / Private	£27,316.34	£34,719.00	£5,848.68	£-28,870.32	£34,719.00
350/5	Room hires (from Sept 2015)	£12,736.37	£0.00	£19,054.17	£19,054.17	£0.00
350/6	Refundable Deposit	£0.00	£0.00	£0.00	£0.00	£0.00
350	<b>Total</b>	<b>£48,896.75</b>	<b>£47,719.00</b>	<b>£30,707.13</b>	<b>£-17,011.87</b>	<b>£47,719.00</b>
351	Catering for Hirers (VAT)	£0.00	£0.00	£87.34	£87.34	£0.00
399	Miscellaneous	£423.41	£0.00	£0.00	£0.00	£0.00
	<b>Total Income</b>	<b>£49,320.16</b>	<b>£47,719.00</b>	<b>£30,794.47</b>	<b>£-16,924.53</b>	<b>£47,719.00</b>
<b>Expenditure</b>						
3050	Capital Projects	£0.00	£2,200.00	£0.00	£2,200.00	£2,500.00
3290	Clothing	£0.00	£0.00	£0.00	£0.00	£0.00
3320	Printing & Copying	£0.00	£1,000.00	£55.00	£945.00	£500.00
3330	Cleaning Materials	£710.56	£1,000.00	£655.41	£344.59	£1,000.00
3400	Telephones	£52.60	£1,000.00	£151.55	£848.45	£1,000.00
3430	Utility Bills	£6,237.01	£6,000.00	£6,152.52	£-152.52	£6,000.00
3440	Waste Services	£2,191.46	£3,200.00	£1,270.23	£1,929.77	£3,200.00
3450	Laundry Services	£0.00	£0.00	£0.00	£0.00	£0.00
3460	Rates	£6,000.00	£7,100.00	£5,445.00	£1,655.00	£6,500.00
3500	Refundable Deposits	£5,639.33	£7,600.00	£4,051.25	£3,548.75	£6,000.00
3510	Catering for Hirers (VAT)	£67.21	£0.00	£0.00	£0.00	£0.00
3520	Miscellaneous Services for Hirers (VAT)	£0.00	£0.00	£0.00	£0.00	£0.00

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		<b>Previous Year's Net</b>	<b>2016/2017</b>	<b>Actual Net</b>	<b>Balance</b>	<b>2017/2018</b>
3570	Performing Rights Society	£0.00	£400.00	£236.59	£163.41	£400.00
3580	Credit Card and Transit Fees	£0.00	£738.00	£0.00	£738.00	£738.00
3600	Building Repairs & Maintenance	£9,998.25	£3,000.00	£4,996.40	-£1,996.40	£3,000.00
3610	Equipment Repairs & Maintenance					
3610/2	Fire Extinguisher Service	£50.25	£350.00	£50.25	£299.75	£350.00
3610/3	Alarm Maintenance	£2,781.91	£3,000.00	£4,088.63	-£1,088.63	£3,000.00
3610	Total	£2,832.16	£3,350.00	£4,138.88	-£788.88	£3,350.00
3990	Miscellaneous	£0.00	£0.00	£180.00	-£180.00	£0.00
<b>Total Expenditure</b>		<b>£33,728.58</b>	<b>£36,588.00</b>	<b>£27,332.83</b>	<b>£9,255.17</b>	<b>£34,188.00</b>

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
<b>5. P&amp;R - Parks &amp; Open Spaces</b>						
<b>Income</b>						
505	Capital Grants	£5,000.00	£0.00	£6,238.34	£6,238.34	£500,000.00
508	Loans	£0.00	£0.00	£0.00	£0.00	£500,000.00
511	Thorpe Astley Commuted Sums (transfer from)	£0.00	£23,000.00	£0.00	-£23,000.00	£20,180.00
527	Agency Fees	£0.00	£150.00	£0.00	-£150.00	£150.00
555	Sports Pitches & Facilities					
555/1	Pitch Season Fees	£0.00	£3,500.00	£4,041.37	£541.37	£3,500.00
555/2	Individual Match Fess (VAT)	£0.00	£200.00	£58.34	-£141.66	£200.00
555/3	Court/Multi Play (VAT)	£0.00	£150.00	£365.60	£215.60	£150.00
555/4	Changing Rooms (VAT)	£0.00	£150.00	£0.00	-£150.00	£150.00
555	<b>Total</b>	£0.00	£4,000.00	£4,465.31	£465.31	£4,000.00
599	Miscellaneous	£2,981.63	£100.00	£72.40	-£27.60	£100.00
	<b>Total Income</b>	£7,981.63	£27,250.00	£10,776.05	-£16,473.95	£1,024,430.00
<b>Expenditure</b>						
5050	Capital Projects					
5050/1	Franklin Park Balance Beams	£0.00	£7,132.00	£7,131.55	£0.45	£0.00
5050/2	Shakespeare Park Improvement Project	£0.00	£12,868.00	£4,924.90	£7,943.10	£1,007,700.00
5050	<b>Total</b>	£0.00	£20,000.00	£12,056.45	£7,943.55	£1,007,700.00
5080	Loan Interest & Repayments					
5080/1	Loans- PWLB	£0.00	£12,328.48	£23,322.48	-£10,994.00	£22,689.48
5080/2	Mossdale Meadows LOAN - PWLB	£0.00	£10,993.52	£0.00	£10,993.52	£10,993.52

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
5080	Total	£0.00	£23,322.00	£23,322.48	-£0.48	£33,683.00
5170	Legal Fees	£0.00	£0.00	£0.00	£0.00	£0.00
5290	Clothing	£0.00	£0.00	£109.33	-£109.33	£0.00
5400	Telephones	£100.62	£410.00	£0.00	£410.00	£410.00
5430	Utility Bills	£0.00	£0.00	£259.69	-£259.69	£0.00
5450	Laundry Services	£96.00	£2,000.00	£0.00	£2,000.00	£2,000.00
5550	Sports Pitches & Facilities	£0.00	£1,000.00	£1,347.53	-£347.53	£1,000.00
5600	Building Repairs & Maintenance					
5600/1	Mossdale Meadows	£4,343.44	£4,800.00	£2,689.54	£2,110.46	£4,800.00
5600/2	Shakespeare Park	£5,096.82	£1,000.00	£3,178.17	-£2,178.17	£1,000.00
5600/3	Franklin Park	£0.00	£0.00	£1,150.00	-£1,150.00	£0.00
5600	Total	£9,440.26	£5,800.00	£7,017.71	-£1,217.71	£5,800.00
5610	Equipment Repairs & Maintenance					
5610/1	General Maintenance	£22,956.73	£11,000.00	£5,368.44	£5,631.56	£8,000.00
5610/4	Playgrounds	£5,306.05	£9,000.00	£1,851.99	£7,148.01	£6,000.00
5610	Total	£28,262.78	£20,000.00	£7,220.43	£12,779.57	£14,000.00
5630	Equipment Purchase	£0.00	£0.00	£12,597.82	-£12,597.82	£2,000.00
5650	Vehicle Costs	£7,937.19	£18,000.00	£5,960.64	£12,039.36	£13,000.00
5660	Machinery Hire	£19,945.67	£500.00	£10,000.00	-£9,500.00	£500.00
5670	Petrol	£202.67	£1,000.00	£3,662.97	-£2,662.97	£4,600.00
5990	Miscellaneous	£0.00	£0.00	£127.78	-£127.78	£0.00
<b>Total Expenditure</b>		<b>£65,985.19</b>	<b>£92,032.00</b>	<b>£83,682.83</b>	<b>£8,349.17</b>	<b>£1,084,693.00</b>

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
<b>7. Community Development</b>						
<b>Income</b>						
726	Service Level Agreements					
726/1	Blaby District Council	£44,272.00	£15,000.00	£7,500.00	-£7,500.00	£15,000.00
726/2	Leics County Council	£0.00	£20,000.00	£0.00	-£20,000.00	£0.00
726	Total	£44,272.00	£35,000.00	£7,500.00	-£27,500.00	£15,000.00
770	Programme of Events					
770/1	General	£4,826.82	£6,000.00	£3,174.77	-£2,825.23	£6,000.00
770	Total	£4,826.82	£6,000.00	£3,174.77	-£2,825.23	£6,000.00
771	Summer Fete					
771/1	Current Year	£767.20	£1,200.00	£1,173.23	-£26.77	£1,200.00
771/2	Next Year	£0.00	£0.00	£0.00	£0.00	£0.00
771	Total	£767.20	£1,200.00	£1,173.23	-£26.77	£1,200.00
775	Civic Functions	£0.00	£0.00	£25.00	£25.00	£0.00
776	Town Mayor's Charity - Pre May	£0.00	£0.00	£83.05	£83.05	£0.00
777	Town Mayor's Charity - after May	£1,749.66	£0.00	£151.79	£151.79	£0.00
790	Consumer Products (Sales)					
790/1	General	£0.00	£0.00	£0.00	£0.00	£0.00
790/2	Crime Prevention	£68.33	£300.00	£18.33	-£281.67	£300.00
790/3	Waste & Garden Bags	£336.33	£0.00	£414.00	£414.00	£560.00
790	Total	£404.66	£300.00	£432.33	£132.33	£860.00
799	Miscellaneous	£0.00	£0.00	£79.00	£79.00	£0.00
<b>Total Income</b>		<b>£52,020.34</b>	<b>£42,500.00</b>	<b>£12,619.17</b>	<b>-£29,880.83</b>	<b>£23,060.00</b>
<b>Expenditure</b>						

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
7040	Town Mayor's Allowance	£750.00	£750.00	£210.76	£539.24	£750.00
7080	Loan Interest & Repayments	£0.00	£4,690.00	£4,595.50	£94.50	£4,570.00
7260	Service Level Agreements					
7260/1	Library & Service Shop	£0.00	£20,000.00	£0.00	£20,000.00	£0.00
7260/2	Citizens Advice Bureau	£0.00	£2,563.00	£2,563.00	£0.00	£2,627.00
7260	Total	£0.00	£22,563.00	£2,563.00	£20,000.00	£2,627.00
7340	Signs	£0.00	£500.00	£123.00	£377.00	£500.00
7700	Programme of Events	£0.00	£6,000.00	£5,879.25	£120.75	£6,000.00
7710	Summer Fete					
7710/1	Current Year	£2,048.14	£2,500.00	£2,588.98	-£88.98	£2,500.00
7710/2	Next Year	£0.00	£0.00	£0.00	£0.00	£0.00
7710	Total	£2,048.14	£2,500.00	£2,588.98	-£88.98	£2,500.00
7750	Civic Functions	£5,226.58	£2,500.00	£1,932.94	£567.06	£2,350.00
7760	Town Mayor's Charity - Pre May	£4,857.82	£0.00	£0.00	£0.00	£0.00
7770	Town Mayor's Charity - after May	£0.00	£0.00	£333.75	-£333.75	£0.00
7850	Community Grants	£4,437.00	£6,000.00	£2,961.50	£3,038.50	£5,000.00
7860	Young People Grant	£0.00	£1,200.00	£0.00	£1,200.00	£1,000.00
7900	Consumer Products (Purchase for resale)					
7900/2	Crime Prevention	£124.90	£300.00	£159.50	£140.50	£300.00
7900/3	Waste & Garden Bags	£445.76	£0.00	£278.60	-£278.60	£420.00
7900	Total	£570.66	£300.00	£438.10	-£138.10	£720.00
7990	Miscellaneous	£92.53	£0.00	£0.00	£0.00	£0.00
<b>Total Expenditure</b>		<b>£17,982.73</b>	<b>£47,003.00</b>	<b>£21,626.78</b>	<b>£25,376.22</b>	<b>£26,017.00</b>

# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

		Previous Year's Net	2016/2017	Actual Net	Balance	2017/2018
<b>8. Plans &amp; Environment</b>						
<b>Income</b>						
890	Consumer Products (Sales)					
890/1	General	£1,957.16	£0.00	£0.00	£0.00	£0.00
890/2	Poop Scoops	£1,442.50	£1,600.00	£1,348.69	-£251.31	£1,700.00
890	Total	£3,399.66	£1,600.00	£1,348.69	-£251.31	£1,700.00
<b>Total Income</b>		£3,399.66	£1,600.00	£1,348.69	-£251.31	£1,700.00
<b>Expenditure</b>						
8190	Professional Fees	£100.00	£250.00	£0.00	£250.00	£250.00
8440	Waste Services	£6,905.32	£5,000.00	£3,543.02	£1,456.98	£5,300.00
8460	Furniture	£0.00	£250.00	£0.00	£250.00	£1,000.00
8680	Grit Bins	£0.00	£200.00	£0.00	£200.00	£200.00
8900	Consumer Products (Purchase for resale)					
8900/1	Poop Scoops	£1,272.80	£1,600.00	£1,032.00	£568.00	£1,600.00
8900	Total	£1,272.80	£1,600.00	£1,032.00	£568.00	£1,600.00
8950	Highways Grass Cutting	£0.00	£0.00	£0.00	£0.00	£1,000.00
<b>Total Expenditure</b>		£8,278.12	£7,300.00	£4,575.02	£2,724.98	£9,350.00



# Financial Budget Comparison

Comparison between 01/04/16 and 31/12/16 inclusive. Includes due and unpaid transactions.

Excludes transactions with an invoice date prior to 01/04/16

	<b>Previous Year's Net</b>	<b>2016/2017</b>	<b>Actual Net</b>	<b>Balance</b>	<b>2017/2018</b>
Total Income	£840,913.69	£782,007.00	£703,734.96		£1,780,833.00
Total Expenditure	£850,627.40	£782,007.00	£610,428.09		£1,780,833.00
<b>Total Net Balance</b>	<b>-£9,713.71</b>	<b>£0.00</b>	<b>£93,306.87</b>		<b>£0.00</b>

**BRAUNSTONE TOWN COUNCIL  
CIVIC CENTRE HIRE CHARGES**

**PRIVATE FUNCTIONS & COMMERCIAL USE**

Dances, aerobic classes, commercial sales and any private function to which access is limited by invitation.

Prices shown are per hour

**\*£100 BOND REQUIRED AT TIME OF BOOKING WHICH WILL BE REFUNDED UNLESS THE BOOKING IS CANCELLED, EXCESS CLEANING REQUIRED, DAMAGE TO PROPERTY OR LATE CHANGES TO BOOKING.**

**\*\*FULL PAYMENT OF ROOM REQUIRED AT TIME OF BOOKING**

HOURLY RATE	Monday to Thursday	Friday		Saturday	Sunday
	All Day	9.00am to 5.00pm	After 5.00pm	All Day	All Day
Min. Period of Hire	2 Hours	2 Hours	3 Hours	3 Hours	3 Hours
MILLFIELD HALL	£15.40**	£15.40**	£40.95*	£40.95*	£40.95*
COUNCIL CHAMBER	£12.65**	£12.65**	£26.35*	£26.35*	£26.35*
RAVENHURST ROOM	£5.65**	£5.65**	£5.65**	£5.65**	£5.65**
WINSTANLEY ROOM	£3.80**	£3.80**	£3.80**	£3.80**	£3.80**
FOSSE ROOM	£4.30**	£4.30**	£4.30**	£4.30**	£4.30**
MEETING ROOM	£3.80**	£3.80**	£3.80**	£3.80**	£3.80**
KITCHEN (inc use of cooker) min period of 1 hour)	£6.25**	£6.25**	£6.25**	£6.25**	£6.25**

Hot Flask And Cups	£4.10 (inclusive of VAT)
Tea/Coffee/Milk/Sugar provided at an additional cost of	40p per person (inclusive of VAT)
Biscuits	35p per packet (inclusive of VAT)
Bottled Water	65p per bottle (inclusive of VAT)

<b>BUSINESS MEETINGS / SEMINARS</b>	
Use of OHP, Flip Chart, TV/Video	£4.10 each item per session (inclusive of VAT)

<b>WEDDING / PARTY PACKAGE (Saturday or Sunday)</b> Discount of 20% on the price of any bookings over 6 hours between the hours of 9am – Midnight Saturday & 9am – 11pm Sunday
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<b>BANK HOLIDAY - Saturday Rates and Conditions apply for all Bank Holidays</b>
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**BRAUNSTONE TOWN COUNCIL  
CIVIC CENTRE HIRE CHARGES**

**PRIVATE FUNCTIONS - BRAUNSTONE TOWN RESIDENTS**

HOW TO QUALIFY: Registered elector and proof of identity required

Prices shown are per hour

**\*£100 BOND REQUIRED AT TIME OF BOOKING WHICH WILL BE REFUNDED UNLESS THE BOOKING IS CANCELLED, EXCESS CLEANING REQUIRED, DAMAGE TO PROPERTY OR LATE CHANGES TO BOOKING.**

**\*\*FULL PAYMENT OF ROOM REQUIRED AT TIME OF BOOKING**

HOURLY RATE	Monday to Thursday	Friday		Saturday	Sunday
	All Day	9.00am to 5.00pm	After 5.00pm	All Day	All Day
Min. Period of Hire	2 Hours	2 Hours	3 Hours	3 Hours	3 Hours
MILLFIELD HALL	£14.35**	£14.35**	£38.75*	£38.75*	£38.75*
COUNCIL CHAMBER	£12.00**	£12.00**	£25.30*	£25.30*	£25.30*
RAVENHURST ROOM	£5.15**	£5.15**	£5.15**	£5.15**	£5.15**
WINSTANLEY ROOM	£3.55**	£3.55**	£3.55**	£3.55**	£3.55**
FOSSE ROOM	£4.10**	£4.10**	£4.10**	£4.10**	£4.10**
MEETING ROOM	£3.55**	£3.55**	£3.55**	£3.55**	£3.55**
KITCHEN (inc use of cooker) min period of 1 hour)	£5.95**	£5.95**	£5.95**	£5.95**	£5.95**

Hot Flask And Cups	£4.10 (inclusive of VAT)
Tea/Coffee/Milk/Sugar provided at an additional cost of	40p per person (inclusive of VAT)
Biscuits	35p per packet (inclusive of VAT)
Bottled Water	65p per bottle (inclusive of VAT)

<b>BUSINESS MEETINGS / SEMINARS</b>	
Use of OHP, Flip Chart, TV/Video	£4.10 each item per session

<b>WEDDING / PARTY PACKAGE (Saturday or Sunday)</b>
Discount of 20% on the price of any bookings over 6 hours between the hours of 9am – Midnight Saturday & 9am – 11pm Sunday

<b>BANK HOLIDAY - Saturday Rates and Conditions apply for all Bank Holidays.</b>
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**BRAUNSTONE TOWN COUNCIL  
CIVIC CENTRE HIRE CHARGES**

**COMMUNITY GROUP**

HOW TO QUALIFY: The hiring must not be for personal or commercial gain but should benefit the community as a whole and group must be a charity or community, non-profit making organisation. Applicants must successfully meet the criteria set out on the Application Form. Local Authorities also qualify if hiring is for the direct benefit of local residents

**Prices shown are per hour**

**\*£100 BOND REQUIRED AT TIME OF BOOKING WHICH WILL BE REFUNDED UNLESS THE BOOKING IS CANCELLED, EXCESS CLEANING REQUIRED, DAMAGE TO PROPERTY OR LATE CHANGES TO BOOKING.**

**\*\*PAYMENT TO BE MADE ON THE DAY OF THE BOOKING**

**NEW GROUPS ARE REQUIRED TO PAY FOR FIRST 8 BOOKINGS AT TIME OF BOOKING**

HOURLY RATE	Monday to Thursday		Friday		Saturday	Sunday
	9.00am to 5.00pm	After 5.00pm	9.00am to 5.00pm	After 5.00pm	All Day	All Day
Min. Period of Hire	2 Hours	2 Hours	2 Hours	3 Hours	3 Hours	3 Hours
MILLFIELD HALL	£13.25**	£13.25**	£13.25**	£35.50*	£35.50*	£29.70*
COUNCIL CHAMBER	£10.75**	£10.75**	£10.75**	£22.65*	£22.65*	£10.75*
RAVENHURST ROOM	FREE USE	£4.95**	FREE USE	£4.95**	£4.95**	£4.95**
WINSTANLEY ROOM	FREE USE	£3.35**	FREE USE	£3.35**	£3.35**	£3.35**
FOSSE ROOM	FREE USE	£3.80**	FREE USE	£3.80**	£3.80**	£3.80**
MEETING ROOM	FREE USE	£3.35**	FREE USE	£3.35**	£3.35**	£3.35**
KITCHEN (inc use of cooker) min period of 1 hour)	£3.80**	£3.80**	£3.80**	£3.80**	£3.80**	£3.80**

Hot Flask And Cups	£4.10 (inclusive of VAT)
Tea/Coffee/Milk/Sugar provided at an additional cost of	40p per person (inclusive of VAT)
Biscuits	35p per packet (inclusive of VAT)
Bottled Water	65p per bottle (inclusive of VAT)

<b>BUSINESS MEETINGS / SEMINARS</b>	
Use of OHP, Flip Chart, TV/Video	Free of Charge

<b>WEDDING / PARTY PACKAGE (Saturday or Sunday)</b> Discount of 20% on the price of any bookings over 6 hours between the hours of 9am – Midnight Saturday & 9am – 11pm Sunday
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<b>BANK HOLIDAY - Saturday Rates and Conditions apply for all Bank Holidays</b>
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**BRAUNSTONE TOWN COUNCIL  
THORPE ASTLEY COMMUNITY CENTRE HIRE CHARGES**

**PRIVATE FUNCTIONS & COMMERCIAL USE**

Dances, aerobic classes, commercial sales and any private function to which access is limited by invitation.

**Prices shown are per hour**

**\*£100 BOND REQUIRED AT TIME OF BOOKING WHICH WILL BE REFUNDED UNLESS THE BOOKING IS CANCELLED, EXCESS CLEANING REQUIRED, DAMAGE TO PROPERTY OR LATE CHANGES TO BOOKING.**

**\*\*FULL PAYMENT OF ROOM REQUIRED AT TIME OF BOOKING**

HOURLY RATE	Monday to Thursday	Friday		Saturday	Sunday
	All Day	8.00am to 5.00pm	After 5.00pm	All Day	All Day
Min. Period of Hire	2 Hours	2 Hours	3 Hours	3 Hours	3 Hours
MAIN HALL	£12.70**	£12.70**	£26.25*	£26.25*	£26.25*
MEETING ROOM (Large)	£5.65**	£5.65**	£5.65**	£5.65**	£5.65**
ACTIVITY ROOM	£5.65**	£5.65**	£5.65**	£5.65**	£5.65**
MEETING ROOM (Small)	£3.90**	£3.90**	£3.90**	£3.90**	£3.90**
KITCHEN (min period of 1 hour) NO COOKER	£3.90**	£3.90**	£3.90**	£3.90**	£3.90**

Hot Flask And Cups	£4.10 (inclusive of VAT)
Tea/Coffee/Milk/Sugar provided at an additional cost of	40p per person (inclusive of VAT)
Biscuits	35p per packet (inclusive of VAT)
Bottled Water	65p per bottle (inclusive of VAT)

<b>BUSINESS MEETINGS / SEMINARS</b>	
Use of OHP, Flip Chart, TV/Video	£4.10 each item per session (inclusive of VAT)

<b>WEDDING / PARTY PACKAGE (Saturday or Sunday)</b>
Discount of 20% on the price for any bookings over 6 hours between the hours of 9am – 11pm Saturday & 9am – 10.30pm on Sunday

<b>BANK HOLIDAY - Saturday Rates and Conditions apply for all Bank Holidays</b>
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**BRAUNSTONE TOWN COUNCIL  
THORPE ASTLEY COMMUNITY CENTRE HIRE CHARGES**

**PRIVATE FUNCTIONS – BRAUNSTONE TOWN RESIDENTS**

**HOW TO QUALIFY:** Registered elector and proof of identity required

**Prices shown are per hour**

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**\*\*FULL PAYMENT OF ROOM REQUIRED AT TIME OF BOOKING**

HOURLY RATE	Monday to Thursday	Friday		Saturday	Sunday
	All Day	8.00am to 5.00pm	After 5.00pm	All Day	All Day
Min. Period of Hire	2 Hours	2 Hours	3 Hours	3 Hours	3 Hours
MAIN HALL	£12.00**	£12.00**	£25.30*	£25.30*	£25.30*
MEETING ROOM (Large)	£5.20**	£5.20**	£5.20**	£5.20**	£5.20**
ACTIVITY ROOM	£5.20**	£5.20**	£5.20**	£5.20**	£5.20**
MEETING ROOM (Small)	£3.60**	£3.60**	£3.60**	£3.60**	£3.60**
KITCHEN (min period of 1 hour) NO COOKER	£3.85**	£3.85**	£3.85**	£3.85**	£3.85**

Hot Flask And Cups	£4.10 (inclusive of VAT)
Tea/Coffee/Milk/Sugar provided at an additional cost of	40p per person (inclusive of VAT)
Biscuits	35p per packet (inclusive of VAT)
Bottled Water	65p per bottle (inclusive of VAT)

<b>BUSINESS MEETINGS / SEMINARS</b>	
Use of OHP, Flip Chart, TV/Video	£4.10 each item per session (inclusive of VAT)

<b>WEDDING / PARTY PACKAGE (Saturday or Sunday)</b>
Discount of 20% on the price for any bookings over 6 hours between the hours of 9am – 11pm Saturday & 9am – 10.30pm on Sunday

<b>BANK HOLIDAY - Saturday Rates and Conditions apply for all Bank Holidays</b>
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**BRAUNSTONE TOWN COUNCIL  
THORPE ASTLEY COMMUNITY CENTRE HIRE CHARGES**

**COMMUNITY GROUP**

**HOW TO QUALIFY:** The hiring must not be for personal or commercial gain but should benefit the community as a whole and group must be a charity or community, non-profit making organisation. Applicants must successfully meet the criteria set out on the Application Form. Local Authorities also qualify if hiring is for the direct benefit of local residents.

**Prices shown are per hour**

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**\*\*PAYMENT TO BE MADE ON THE DAY OF THE BOOKING**

**NEW GROUPS ARE REQUIRED TO PAY FOR FIRST 8 BOOKINGS AT TIME OF BOOKING**

HOURLY RATE	Monday to Thursday		Friday		Saturday	Sunday
	8.00am to 5.00pm	After 5.00pm	8.00am to 5.00pm	After 5.00pm	All Day	All Day
Min. Period of Hire	2 Hours	2 Hours	2 Hours	3 Hours	3 Hours	3 Hours
MAIN HALL	£10.85**	£10.85**	£10.85**	£23.25*	£23.25*	£10.85*
MEETING ROOM (Large)	FREE USE	£5.00*	FREE USE	£5.00**	£5.00**	£5.00**
ACTIVITY ROOM	FREE USE	£5.00**	FREE USE	£5.00**	£5.00**	£5.00**
MEETING ROOM (Small)	FREE USE	£3.35**	FREE USE	£3.35**	£3.35**	£3.35**
KITCHEN (min period of 1 hour) NO COOKER	£3.70**	£3.70**	£3.70**	£3.70**	£3.70**	£3.70**

Hot Flask And Cups	£4.10 (inclusive of VAT)
Tea/Coffee/Milk/Sugar provided at an additional cost of	40p per person (inclusive of VAT)
Biscuits	35p per packet (inclusive of VAT)
Bottled Water	65p per bottle (inclusive of VAT)

<b>BUSINESS MEETINGS / SEMINARS</b>	
Use of OHP, Flip Chart, TV/Video	Free of Charge

<b>WEDDING / PARTY PACKAGE (Saturday or Sunday)</b>
Discount of 20% on the price for any bookings over 6 hours between the hours of 9am – 11pm Saturday & 9am – 10.30pm on Sunday

<b>BANK HOLIDAY - Saturday Rates and Conditions apply for all Bank Holidays</b>
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**BRAUNSTONE TOWN COUNCIL****THORPE ASTLEY SPORTS FACILITIES – HIRE CHARGES**

<b>MULTI USE GAMES AREA</b>	FREE USE
<b>MULTI USE GAMES AREA – WITH FLOODLIGHTS (UPTO 10 P.M.)</b>	£16.70 Per Hour
<b>TENNIS COURTS</b> (Cost per court) – for coaching sessions only	£5.60 Per hour
<b>TENNIS COURTS - WITH FLOODLIGHTS (UPTO 10 P.M.)</b>	1 @£11.15 Per Hour 2 @ £17.25 Per Hour
<b>SPORTS CHANGING ROOMS FOR TEAM EVENTS</b> (Minimum Hire Period – 2 Hours)	£9.60 Per Hour
<b>FOOTBALL ALLOCATIONS &amp; AD-HOC PITCH HIRE</b>	As per Pitch Fees



**APPENDIX 3**

**BRAUNSTONE TOWN COUNCIL**

**MISCELLANEOUS SERVICES AND CHARGES**

**STAGE SYSTEM – HIRE CHARGES**

A portable stage system is now available and can be set up in the Millfield Hall and can be used to extend the existing stage area. A variety of combinations are available and our staff will be pleased to discuss your requirements and offer you every assistance with the layout of your room. Prices include the cost of setting up and dismantling the equipment.

**CHARGES**

Height 705mm  
Size up to 3.6m x 3m Cost £15

Height 705mm  
Maximum Dimensions up to 9m x 4.5m Cost £30

Height 1350mm (same height as existing stage)  
Maximum Dimensions up to 3.6m x 3m Cost £30  
Please ensure that the size and height of the staging required is entered on your booking form.

**MILLFIELD HALL LIGHTS**

**MOOD LIGHTS**

Up and down lights are now available to our hirers at no extra cost. The lights are fitted in a Daido rail style around three walls to create mood and visual impact. There are six colours (plus white) to light the walls and ceilings. The lighting system can be set to a single colour or pre-set to scroll slowly through the individual colours. Please ask for a demonstration and discuss your requirements with our Civic Centre staff.

**STAGE LIGHTS**



The stage lighting system consists of four lighting bars – one mounted about the stage, one in the auditorium for lighting the front stage and stage extension and two side bars for cross lighting the stage extension. The lighting consists of 12 Par Cans, 2 Selecon Pacific Profiles and follow spot. There is a Zero 99 Elora desk to operate the system.

Hirers may ask staff to switch on the stage lights for a function but no access will be allowed to the control box by the hirer.

<b><u>CASUAL INDOOR BOWLS – Equipment Hire Only</u></b> <b>(PER RINK, PER HOUR, OR PART THEREOF)</b>	
2 – 4 Players £3.85	5 – 8 Players £7.20
<b>Concessions</b>	
2 – 4 Players £2.75	5 – 8 Players £4.95
Normal Room Hire Charges Apply.	

<b>SENDING FAXES</b>			
	To UK	To Europe	Rest of World
<b>1<sup>st</sup> PAGE</b>	<b>£1.00</b>	<b>£2.70</b>	<b>£3.20</b>
<b>Subsequent Pages</b>	<b>£0.60</b>	<b>£1.60</b>	<b>£2.20</b>
<b>RECEIVING FAXES</b>			
<b>1<sup>st</sup> PAGE</b>	<b>£0.60</b>		
<b>Subsequent Pages</b>	<b>£0.30</b>		

<b>PHOTOCOPYING</b>
10p per copy



**BRAUNSTONE TOWN COUNCIL**

[www.braunstonetowncouncil.org.uk](http://www.braunstonetowncouncil.org.uk)

*Darren Tilley – Executive Officer & Town Clerk*

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Braunstone Civic Centre, Kingsway, Braunstone Town, Leicester, LE3 2PP

Telephone: 0116 2890045 Fax: 0116 2824785

**NOTICE**

**PITCH APPLICATIONS 2017/2018 INVITED**  
**at Mossdale Meadows, Shakespeare Park and Thorpe Astley**

Braunstone Town Council will shortly be considering applications for pitches for the coming season. Applications, in writing, are invited from interested clubs, to be received no later than **Monday 3rd April 2017**. When making applications, clubs should specify (where applicable) the number of matches, the number of teams, senior or junior, day and time of match, etc.

	<b>2016/2017</b>
<b><u>Bowls Club Season Fee</u></b>	<b>£5369</b>
The season fee to be reduced subject to the following arrangements being put in place:-	
i) Public Coaching Sessions - The club will organise and promote at least 7 public coaching sessions during the season (preferably at monthly intervals). Each session to be given widespread publicity, i.e. notices at the Civic Centre, libraries, Community Centres, Bowling Green, Notice Boards and a series of advertisements in the Braunstone Life.	<b>Discount £626</b>
ii) Bowling Green Maintenance. The Bowls Club will employ a suitably qualified contractor to supply all materials and undertake the following work :-	<b>Discount £2103</b>
OCTOBER supply and spread 6 tonnes of Top Dressing, spread seed with dimple spreader	
JAN / FEB supply and treat with weedkiller	
MARCH supply and apply Moss/Worm/Turf Tonic Treatment	
APRIL supply and apply fertiliser and weedkiller	
JUNE supply and apply fertiliser and weedkiller	
Every fourth year hollow tine the green and apply additional top dressing	
iii) Summer Green Cutting (3 cuts per week)	<b>Discount £3285</b>
NET cost to the Council per annum	<b>-£645</b>
<b><u>Soccer - Senior (per team)</u></b>	10 matches: <b>£400</b>
• ONLY SCHEDULED MATCHES SHALL BE PERMITTED ON SUNDAYS DURING THE SEASON	15 matches: <b>£600</b>
• NO MATCHES/TRAINING SESSIONS SHOULD TAKE PLACE ON PITCHES AFTER 31 <sup>ST</sup> MAY	20 matches: <b>£800</b>
<b><u>Soccer - Junior Under 18s (per team)</u></b>	10 matches: <b>£125</b>
• ONLY SCHEDULED MATCHES SHALL BE PERMITTED ON SUNDAYS DURING THE SEASON	15 matches: <b>£185</b>
• NO MATCHES/TRAINING SESSIONS SHOULD TAKE PLACE ON PITCHES AFTER 31 <sup>ST</sup> MAY	20 matches: <b>£245</b>
<b><u>Soccer - Mini (under 10's) (per team)</u></b>	10 matches: <b>£37</b>
• ONLY SCHEDULED MATCHES SHALL BE PERMITTED ON SUNDAYS DURING THE SEASON	15 matches: <b>£55</b>
• NO MATCHES/TRAINING SESSIONS SHOULD TAKE PLACE ON PITCHES AFTER 31 <sup>ST</sup> MAY	20 matches: <b>£73</b>
<b>Casual Hire – Bowls, per person</b>	<b>£1 per hour</b>
<b>Ad-hoc pitch hire – Senior Football Pitches &amp; changing rooms (minimum 2 hours)</b>	<b>£13.40 per hour</b>
<b>Ad-hoc pitch hire – Junior Football Pitches &amp; changing rooms (minimum 2 hours)</b>	<b>£4.20 per hour</b>
<b>Ad-hoc pitch hire – Mini Football Pitches &amp; changing rooms (minimum 2 hours)</b>	<b>£1.25 per hour</b>