

RUSTINGTON PARISH COUNCIL

LEISURE AND AMENITIES COMMITTEE

MINUTES: of the Meeting held on 13 November 2023

PRESENT: Councillors Mrs A Cooper (Chairman), J Bennett, Mrs P Gregory, G Lee, Mrs S Partridge, D Rogers and P Warren

In attendance: Ms R Costan (Deputy Clerk), Mrs C Ward (Clerk of the Council), Mr J Burch (Leisure and Amenities Officer), Mrs C Harris (Finance Manager/RFO), Mrs C Lucas (Museum Manager) and Councillor Mrs V Allen.

65/23 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Ceiriog-Hughes (Personal), Cooper (Other Associated Business) and Tyler (Indisposition). These apologies were accepted by the Committee.

66/23 DECLARATIONS OF INTEREST

There were no declarations of interest by Members.

67/23 MINUTES

The Minutes of the Meeting held on 21 August 2023 were signed by the Chairman as a correct record.

68/23 WOODLANDS RECREATION GROUND

(a) Rustington Football Club

The Deputy Clerk referred to email correspondence, previously circulated, from James Bennett, Chairman of Rustington Football Club. She explained that the document gave a detailed update regarding the progress of the various Club's Teams and referred to their positive start to the 2023/24 Season. She also highlighted the Club's thanks to the Parish Council for its support regarding the Football Fun Day which had been a great success, raising £1,100.00 towards the purchase of new equipment.

The Committee was pleased to NOTE this information.

The Deputy Clerk then referred to a request from the Football Club, regarding further reconsideration by the Parish Council for the inclusion of Youth Pitch provision at the Woodlands Recreation Ground. She explained that the Club was seeking the addition of two pitches to support the expansion of the Club and its ambition to achieve Community Club Status. She added that the suggested location for the additional pitches would include one within the existing full-size pitch and one to be sited on the outfield of the Cricket Pitch. She then referred to the Committee's previous decisions, detailed in Minute 52/23(b) and Minute 60/22(b) regarding the addition of playing pitches at the Recreation Ground.

Following detailed consideration of the aforementioned request, the Committee RECOMMENDED that a Meeting between the Chairman and Vice-Chairman of the Committee and representatives from the Football Club be convened as soon as practicably possible to discuss and clarify the Council's position in regard to any additional use by the Football Club of the Woodlands Recreation Ground.

(b) Charges for Sports Facilities

Following detailed consideration of a Report from the Deputy Clerk, the Committee RECOMMENDED that the charges for the Sports Clubs using the Council's facilities for the year commencing 1 April 2024 be as follows:-

- | | |
|---------------------------------------|--|
| (i) Cricket Clubs | - £80.65 per game played |
| | - £43.30 per game played (Colts) |
| | - £43.30 per friendly game played |
| | - £43.30 per game cancelled by Club |
| (ii) Football Clubs | - £54.60 per game played |
| | - £32.00 per friendly game played |
| | - £32.00 per game cancelled by Club |
| (iii) Youth/Children's Football Clubs | - £16.50 per week for each pitch "marked-up" |
| | - £25.10 per game played (Woodlands Recreation Ground) |

(c) Rustington Sports and Social Club - Renewal of Lease from 25 March 2024

The Clerk referred to Minute 52/23(c) and said that following mutual agreement that the annual rent for the first five-year period of the new 20-year Lease should be £16,500.00, she was now awaiting receipt of the new Lease, which was in the process of being drafted by the Council's Solicitors, for subsequent formal agreement by both parties.

The Committee NOTED this information.

(d) Summer Active Play Sessions

The Deputy Clerk referred to the Report produced by the Active Communities Team and previously circulated to Members. She reminded Members that the Parish Council had agreed to fund one session per week throughout the 2023 Summer School Holidays.

She added that the two-hour Sessions had been free-of-charge and encompassed sport, games, arts and crafts and a bouncy castle. She explained that the Sessions were aimed at children aged from 5-12 years and were designed to be inclusive to all despite any socio-economic challenges that families may face as a result of the current cost of living crisis.

The Deputy Clerk confirmed that one session had been cancelled due to poor weather but that the remaining five sessions had attracted 313 children in total and that feedback from attendees had been very positive.

She explained that the Parish Council had now been approached regarding booking for the 2024 Summer Holidays, with the possibility of hosting two sessions per week. She confirmed that each session would cost £160.00 and that one session per week would cost a total of £960.00 or two sessions £1,920.00.

Following a detailed discussion, the Committee RECOMMENDED that the Freedom Leisure Active Play Sessions be booked for Summer 2024 on a two sessions per week basis at a total cost of £1,920.00.

69/23 THE WOODLANDS CENTRE

(a) Current Lettings

The Deputy Clerk gave a progress report on the Lettings against Budget and said that the income for the period from 1 April to 31 August 2023 was currently above the 2023/2024 Estimate of £51,500.00 by approximately 9%.

She said that the total income to the aforementioned date was £23,473.36 which represented over 45% of the Estimate.

She advised the Committee that the reason why she was unable to provide details of lettings up to 31 October 2023, was because where The Woodlands Centre was VAT registered, there was a flaw in the uploading of the Hallmaster Customer Invoices to the Council's Sage Accounting System, and this was currently waiting to be rectified before any further details could be given.

The Committee was pleased to NOTE this information.

(b) Review of Rents

Following detailed consideration of a Report from the Finance Manager/RFO and Clerk of the Council, the Committee RECOMMENDED that the proposed Structured Charging System in respect of hirings for The Woodlands Centre and all associated equipment, with effect from 1 April 2024, should be as shown in the attached Schedules.

(c) Semi-Commercial Hirings

Taking account of Minute 69/23(b), Semi-Commercial Hirings of The Woodlands Centre would now be included and considered as part of the Structured Charging System detailed therein, following approval by the Council.

70/23 SAMUEL WICKENS CENTRE

(a) Current Lettings

The Deputy Clerk gave a progress report on the Lettings against Budget and said that the income for the period from 1 April to 31 October 2023 was above the 2023/2024 Estimate of £11,000.00 by 29%.

She said that the total income to the aforementioned date was £8,265.25 which represented 75% of the Estimate.

The Committee NOTED this information.

(b) Review of Rents

The Deputy Clerk reminded the Committee that these charges were normally set to correspond with those for similar facilities at The Woodlands Centre.

Following consideration of the introduction of a new Structured Charging System for The Woodlands Centre, the Committee RECOMMENDED that the same principle should be applied to all of the Council's Hiring Venues, with effect from 1 April 2024, as shown in the attached Schedules.

(c) Rustington Community Group Hirings

Taking account of Minute 70/23(b), Rustington Community Group Hirings of the Samuel Wickens Centre would now be included and considered as part of the Structured Charging System detailed therein, following approval by the Council.

(a) Current Lettings

The Deputy Clerk gave a progress report on the Lettings against Budget and said that the income for the period from 1 April to 31 October 2023 was above the 2023/2024 Estimate of £8,500.00 by approximately 9%.

She said that the total income to the aforementioned date was £9,009.54 which represented 106% of the Estimate.

The Committee NOTED this information.

(b) Review of Rents

The Deputy Clerk reminded the Committee that these charges were normally set to correspond with those for similar facilities at The Woodlands Centre.

Following consideration of the introduction of the new Charging Structure System in relation to The Woodlands Centre the Committee RECOMMENDED that this new System should be applied to all Hiring Venues, including the Youth Centre, with effect from 1 April 2024, as shown in the attached Schedules.

(c) Youth Club - Arun Youth Projects

The Deputy Clerk referred to a Report, previously circulated from Mr Matt Pollard, Arun Youth Projects (AYP) Youth Service Manager for the period August - October 2023.

She explained that thirteen sessions had been scheduled during the period covered by the Report but, unfortunately, one of these sessions had been cancelled due to a lack of staff availability. She added that the average attendance per week was twelve young people.

She then confirmed that a Meeting of the Youth Service Review Working Party had met, and series of actions had been agreed and that the outcome of these would be reported at the next Meeting of the Committee.

The Committee NOTED the Report.

A copy of the Report is attached and forms a part of these Minutes.

The Chairman welcomed the Museum Manager, Mrs Claire Lucas, to the Meeting.

Mrs Lucas referred to her Report, which had been previously circulated, and provided detailed information in respect of the many successful Community Engagement Initiatives and Exhibitions that were currently being delivered as part of the Museum Service. She said that the Public Talks Series was proving to be very popular and said that the Programme for 2024 was close to being finalised.

The Chairman, on behalf of the Committee, conveyed her thanks and appreciation to Mrs Lucas for her enthusiasm, hard work and commitment to the continuing development of the Museum and acknowledged her success in driving the Museum forward, whilst ensuring its pride of place within Rustington as a much-valued community resource.

The Committee was pleased to NOTE Mrs Lucas' Report.

A copy of the Report is attached and forms a part of these Minutes.

(a) Rustington Otters Football Club

The Deputy Clerk reported that the reinstatement/reconnection of the electricity supply at the Sportsfield was still to be completed, and that installation dates of 7 and 8 December 2023 had now been confirmed by UK Power Networks.

She then provided the following update regarding other matters relating to the Club:-

- *Training continues to grow for children that want to learn the foundations of football before integrating to a playing team. To date, 15 children have been integrated into existing teams and a new Under 10 team of 11 children has been formed*
- *There are new Under 7 and Under 8 Teams this Season*
- *Girls Football Application submitted and approved, awaiting electricity connection before starting the new initiative*
- *Rollout goals purchased and old posts removed*
- *The Club has implemented Heras fencing along the back field to help stop balls being lost/burst. One game resulted in £60 worth of cost*
- *A skip to remove unwanted rubbish and clearing site is being arranged*

The Committee was pleased to NOTE this information.

(b) Extension of Lease

The Clerk referred to Minute 57/23(b) and reported that in accordance with the Council's decision at the last Meeting to agree to the County Council's proposed Terms and Conditions for an extended Lease, she had advised the Senior Estates Surveyor of this decision. He had responded by advising that he would now progress this with an instruction to the County Council's Legal Services as soon as practicably possible.

She said that, to date, no further information had been received in this regard.

The Council NOTED this information.

(a) Changing Places Toilet

The Deputy Clerk referred to Minute 58/23 and reported that a Contractor to undertake the conversion of The Street Public Toilets into a Changing Places Facility had been appointed, and works had commenced on that morning (13 November) with an expected completion date of February 2024. She explained that the deadline for completion was extremely rigid and that it was hoped that works would be able to run smoothly in order that all funding criteria could be fulfilled.

The Committee was pleased to NOTE this information.

(b) Loo of the Year Awards

The Clerk reported that Platinum Plus Awards had been achieved, for the first time, for the Toilets in the Churchill Car Park and in Broadmark Lane together with a Platinum Award for the Woodlands Recreation Ground.

She said that an article would appear in the next issue of the Quarterly Newsletter, and a Press Release would be issued in the near future for advertisement in the local Press, as well as on social media and the Council's Website, acknowledging these achievements.

The Committee was pleased to NOTE this information.

(c) 'Boys Need' Bins' Campaign

The Clerk referred to Minute 59/23 and reported that the male hygiene bins had been installed in all of the male toilet units, external and inside of all of the Council's facilities, as an extension to the Council's current Contract with PHS at an additional annual cost of just over £1,300.00.

The Council was pleased to NOTE this information.

75/23 REMEMBRANCE SUNDAY

Councillor Bennett reported that the Parade and Service held on 12 November 2023 had been another resounding success with all Members of the organising Group taking an active role on the day.

The Committee recorded its thanks to the Clerk, Deputy Clerk and Leisure & Amenities Officer for their input into the success of the event and also requested that letters of thanks be sent to The Reverend Natalie Loveless of St Peter and St Paul Parish Church, The Reverend Rosemarie Clarke of the Methodist Church and Mr David Bishop, from the Littlehampton District Lions Club for their invaluable input, hard work and effort into ensuring the outstanding success of the Event.

The Committee was pleased to NOTE this information.

76/23 ANNUAL PLANTING AND MAINTENANCE OF AMENITY AREAS

The Deputy Clerk reported that the changeover of seasonal bedding had now taken place throughout the Village. She explained that this had been slightly later than usual due to the success and longevity of the Summer Planting Scheme. She confirmed that a plethora of Tulip bulbs had been planted, and it was anticipated that the hugely popular Spring Planting Scheme would once again be spectacular.

The Committee was pleased to NOTE this information.

77/23 REQUEST FOR ADDITIONAL DOG WASTE BIN - STANSFIELD COURT, MILL LANE

The Deputy Clerk referred to an email dated 5 September 2023 received by the Parish Council, via Arun District Council, which had been previously circulated, from a representative of the residents of Stansfield Court, Mill Lane. She explained that the representative had highlighted an ongoing issue of full dog waste bags being left along the pathway and grass verge adjacent to the Properties.

The Deputy Clerk reminded the Committee that it had not previously agreed to similar requests due to the financial constraints it was continuing to face, coupled with its concerns that it might set a precedent.

Following a detailed discussion, the Committee RECOMMENDED that, in view of the fact the Council would have to commit to annual expenditure of in the region of £400.00 for the servicing of every

additional bin requested in the Village, no further action should be taken in this regard at the present time, taking account of the Council's financial constraints.

The Committee further RECOMMENDED that the Clerk of the Council should make a representation to Arun District Council in respect of clarification regarding any future referrals for requests for Dog Waste Bins and to establish whether there was likely to be any review in the near future of the District Council's position with regard to the supply and servicing of additional dog waste bins.

78/23 GROUNDS MAINTENANCE CONTRACT

The Committee considered a Report from the Deputy Clerk, together with a Quotation received from Barcombe Landscapes Limited for a three-year Contract with effect from 1 March 2024 for Grounds Maintenance work as per the Specification previously circulated to Members.

The Deputy Clerk stated that the quoted price of £15,419.00 per annum for all works represented a reduction in the Contract price, due to the fact that several tasks had now been assumed by the Leisure and Amenities Officer and that the maintenance of the Cricket Square being overseen by Contractors appointed directly by the Cricket Club. She said that the work provided throughout the current Contract had been of an excellent standard.

Following a further detailed discussion, the Committee RECOMMENDED that:-

- (a) The Council's Financial Regulations 10.3 and 11.1(i), referred to in Standing Order No. 18 (Financial Controls and Procurement) namely:-

10.3. All Members and Officers are responsible for obtaining value for money at all times. An officer issuing an official order shall ensure as far as reasonable and practicable that the best available terms are obtained in respect of each transaction, usually by obtaining three or more quotations or estimates from appropriate suppliers, subject to any de minimis provisions in Regulation 11.1 below.

11.1(i) When it is to enter into a contract of less than £25,000 in value for the supply of goods or materials or for the execution of works or specialist services other than such goods, materials, works or specialist services as are excepted as set out in paragraph (a) the Clerk or RFO shall obtain 3 quotations (priced descriptions of the proposed supply); where the value is below £10,000 and above £5,000 the Clerk or RFO shall strive to obtain 3 estimates. Otherwise, Regulation 10.3 above shall apply.

be waived, in view of the proven success of the current and previous Contract, coupled with the standard of service received, and also in the interests of Best Value

- (b) The Quotation received from Barcombe Landscapes Limited in the sum of £15,419.00 per annum for a further three-year Contract with effect from 1 March 2024, be ACCEPTED.

79/23 BIENNIAL TREE SURVEY

The Deputy Clerk referred to the comprehensive Arboricultural Survey and Quotations for works which had been previously circulated to Members, and said that it was pleasing to note that no works were required at the Penfold Lane Allotment Site or the Samuel Wickens Centre.

She then explained that works required at the Woodlands Recreation Ground and The Street, including the felling of one further Cherry Blossom Tree adjacent to the Village Memorial Hall, would cost a maximum of £1,700.00 plus VAT. She added that the Leisure and Amenities Officer may be able to undertake some of the highlighted works in-house and, therefore, the anticipated cost may reduce.

She reminded Members that the trees in Ash Lane and The Street belonged, in the main, to the County Council but that the Parish Council had, for many years, overseen any annual maintenance works highlighted as part of a Tree Survey. She explained that the Survey and subsequent Quotation had included the removal of two mature trees at a total cost in excess of £7,080.00 and, therefore, it had been deemed necessary to forward the findings onto the County Council, as had been the case on previous occasions, for its own consideration as to how to progress the recommendations. She confirmed that the County Council's Arboriculturist had subsequently confirmed that these works would be undertaken independently and at no cost to the Parish Council.

Following a brief discussion, the Committee RECOMMENDED that the Quotation received from County Tree Surgeons Limited for the required Tree works at a cost of £1,680.00 excluding VAT, be ACCEPTED in respect of the works required at the Woodlands Recreation Ground and The Street.

80/23 PUBLIC SEATS

(a) New Seats - Progress Report

The Clerk reported on the current situation in respect of donated and replacement seats as follows:-

- 5 x Seats Greensward - Donor requests currently on hold - All aware
- 1 x Seat Greensward or Broadmark Lane - Donor request on hold - Donor aware
- 1 x Seat Greensward or elsewhere in the Village - Donor request on hold - Donor aware
- Replacement Seat - The Street - Currently being progressed
- New Seat - The Street (o/s Westcourt Medical Centre) - Currently being progressed

The Committee NOTED this information.

81/23 DAMAGE TO BUS SHELTER - OUTSIDE OF THE WESTCOURT SURGERY, THE STREET

The Deputy Clerk reported that, unfortunately, on 10 November 2023, the Bus Shelter outside of the Westcourt Surgery had been struck by a car, suffering significant damage. She said that this was now the subject of an Insurance Claim, which it was hoped would be assessed and settled without too much delay, so that the Shelter could be brought back into use as soon as possible.

The Committee was concerned to NOTE this information.

82/23 INCOME AND EXPENDITURE FOR 2022/2023, 2023/2024 AND 2024/2025

The Committee considered a Report previously circulated by the Clerk of the Council.

The Committee RECOMMENDED that the Income and Expenditure requirements for the Leisure and Amenities Committee be as shown in the attached Schedules, which incorporated the following amendment to the original Schedules circulated:-

2024/2025 Estimate - The Woodlands Centre

Expenditure

Loan Servicing – Refurbishment/Reconfiguration Delete: £40,000.00 Insert: £20,000.00

83/23 DATES OF FUTURE MEETINGS

The Chairman reminded the Committee that the dates for future Meetings had been agreed at Full Council (Minute 258/23 refers) and the next was as follows:-

19 February 2024, 3 June 2024, 2 September 2024 and 11 November 2024

There being no further business the Meeting concluded at 8.25 pm.

Chairman: Date:

Schedule A

THE WOODLANDS CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Village Memorial Hall	£ 49	£ 57	£ 54	£ 68	£ 78	£ 133
Kitchen (Including Cutlery)	£ 23	£ 23	£ 23	£ 23	£ 23	£ 23
Kitchen (Teas only)	£ 9	£ 9	£ 9	£ 9	£ 9	£ 9
Bar (Including Glasses)	£ 19	£ 19	£ 19	£ 19	£ 19	£ 19
John de Bohun Room	£ 36	£ 52	£ 39	£ 58	£ 58	£ 90
Kitchen (Including Cutlery & Glasses)	£ 18	£ 18	£ 18	£ 18	£ 18	£ 18
Kitchen (Teas only)	£ 6	£ 6	£ 6	£ 6	£ 6	£ 6
Roger Montgomeri Room	£ 30	£ 30	£ 32	£ 32	£ 37	£ 37
Roger Barwick Room	£ 27	£ 27	£ 29	£ 29	£ 33	£ 33

All prices are inclusive of VAT

*** PREMISES TO BE VACATED BY 11.30 PM**

Mobile Staging (for Fashion Shows etc) £ 52 per booking

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Schedule B

THE WOODLANDS CENTRE

Public Sector, Local Commercial Arts, Sports Groups Charges and Children's Parties (Under 13s)
with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Village Memorial Hall	£ 59	£ 68	£ 65	£ 81	£ 93	£ 159
Kitchen (Including Cutlery)	£ 23	£ 23	£ 23	£ 23	£ 23	£ 23
Kitchen (Teas only)	£ 9	£ 9	£ 9	£ 9	£ 9	£ 9
Bar (Including Glasses)	£ 19	£ 19	£ 19	£ 19	£ 19	£ 19
John de Bohun Room	£ 43	£ 62	£ 47	£ 70	£ 70	£ 108
Kitchen (Including Cutlery & Glasses)	£ 18	£ 18	£ 18	£ 18	£ 18	£ 18
Kitchen (Teas only)	£ 6	£ 6	£ 6	£ 6	£ 6	£ 6
Roger Montgomeri Room	£ 36	£ 36	£ 39	£ 39	£ 45	£ 45
Roger Barwick Room	£ 32	£ 32	£ 35	£ 35	£ 40	£ 40

All prices are inclusive of VAT

*** PREMISES TO BE VACATED BY 11.30 PM**

Mobile Staging (for Fashion Shows etc) £ 52 per booking

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Schedule C

THE WOODLANDS CENTRE

Commercial, All Parties and Celebratory Events (Over 12's) Charges with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Village Memorial Hall	£ 70	£ 82	£ 78	£ 97	£ 112	£ 191
Kitchen (Including Cutlery)	£ 23	£ 23	£ 23	£ 23	£ 23	£ 23
Kitchen (Teas only)	£ 9	£ 9	£ 9	£ 9	£ 9	£ 9
Bar (Including Glasses)	£ 19	£ 19	£ 19	£ 19	£ 19	£ 19
John de Bohun Room	£ 51	£ 74	£ 56	£ 83	£ 83	£ 129
Kitchen (Including Cutlery & Glasses)	£ 18	£ 18	£ 18	£ 18	£ 18	£ 18
Kitchen (Teas only)	£ 6	£ 6	£ 6	£ 6	£ 6	£ 6
Roger Montgomeri Room	£ 43	£ 43	£ 47	£ 47	£ 53	£ 53
Roger Barwick Room	£ 39	£ 39	£ 42	£ 42	£ 47	£ 47

All prices are inclusive of VAT

*** PREMISES TO BE VACATED BY 11.30 PM**

Mobile Staging (for Fashion Shows etc) £ 52 per booking

WEDDINGS AND SIMILAR BOOKINGS ON SATURDAYS - SPECIAL ALL DAY RATES

Village Memorial Hall £ 425 all inclusive (Kitchen, Bar, Crockery, Cutlery, Glasses)
John de Bohun Room £ 239 all inclusive (Kitchen, Crockery, Cutlery, Glasses)

CHRISTMAS DAY AND NEW YEAR'S DAY - ALL DAY RATES

Village Memorial Hall £ 850 all inclusive (Kitchen, Bar, Crockery, Cutlery, Glasses)
John de Bohun Room £ 716 all inclusive (Kitchen, Crockery, Cutlery, Glasses)

NEW YEAR'S EVE (EVENING SESSION ONLY)

Village Memorial Hall £ 436
John de Bohun Room £ 294

A returnable deposit is payable when booking is made:-

£	50	General bookings
£	100	Teenage/Young Adult Functions
£	200	Special/Celebratory Events
£	300	Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Nov-23

Schedule A

SAMUEL WICKENS CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Community Hall (including Kitchen)	£ 49	£ 70	£ 54	£ 77	£ 77	£ 115

*** PREMISES TO BE VACATED BY 11.30 PM**

This Facility also offers the use of the garden area

A returnable deposit is payable when booking is made:-

£ 50	General bookings
£ 100	Teenage/Young Adult Functions
£ 200	Special/Celebratory Events
£ 300	Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Schedule B

SAMUEL WICKENS CENTRE

Public Sector, Local Commercial Arts, Sports Groups Charges and Children's Parties (Under 13s)
with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Community Hall (including Kitchen)	£ 59	£ 83	£ 64	£ 92	£ 92	£ 138

*** PREMISES TO BE VACATED BY 11.30 PM**

This Facility also offers the use of the garden area

A returnable deposit is payable when booking is made:-

£ 50	General bookings
£ 100	Teenage/Young Adult Functions
£ 200	Special/Celebratory Events
£ 300	Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Schedule C

SAMUEL WICKENS CENTRE

Commercial, All Parties and Celebratory Events (Over 12's) Charges with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Community Hall (including Kitchen)	£ 71	£ 100	£ 77	£ 110	£ 110	£ 165

*** PREMISES TO BE VACATED BY 11.30 PM**

This Facility also offers the use of the garden area

SPECIAL ALL DAY RATE (MONDAY TO FRIDAY)

Community Hall (including Kitchen) £ 181 all inclusive

SPECIAL ALL DAY RATE (SATURDAY)

Community Hall (including Kitchen) £ 263 all inclusive

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Schedule A

RUSTINGTON YOUTH CENTRE

Voluntary, Local Groups, Local Charities, Non Commercial Charges with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Kilhams Hall	£ 36	£ 52	£ 39	£ 58	£ 58	£ 90
Kitchen (Including Cutlery & Glasses)	£ 18	£ 18	£ 18	£ 18	£ 18	£ 18
Kitchen (Teas only)	£ 6	£ 6	£ 6	£ 6	£ 6	£ 6
Norfolk Lounge	£ 30	£ 30	£ 32	£ 32	£ 37	£ 37

*** PREMISES TO BE VACATED BY 11.30 PM**

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Schedule B

RUSTINGTON YOUTH CENTRE

Public Sector, Local Commercial Arts, Sports Groups Charges and Children's Parties (Under 13s)
with effect from 1 April 2024

	Morning 9.30-12.30				Afternoon 2.00-5.00				Evening 5.30-11.00*			
	Sun-Fri		Sat		Sun-Fri		Sat		Sun-Fri		Sat	
Kilhams Hall	£	43	£	62	£	47	£	70	£	70	£	108
Kitchen (Including Cutlery & Glasses)	£	18	£	18	£	18	£	18	£	18	£	18
Kitchen (Teas only)	£	6	£	6	£	6	£	6	£	6	£	6
Norfolk Lounge	£	36	£	36	£	39	£	39	£	45	£	45

*** PREMISES TO BE VACATED BY 11.30 PM**

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.

Schedule C

RUSTINGTON YOUTH CENTRE

Commercial, All Parties and Celebratory Events (Over 12's) Charges with effect from 1 April 2024

	Morning 9.30-12.30		Afternoon 2.00-5.00		Evening 5.30-11.00*	
	Sun-Fri	Sat	Sun-Fri	Sat	Sun-Fri	Sat
Kilhams Hall	£ 51	£ 74	£ 56	£ 83	£ 83	£ 129
Kitchen (Including Cutlery & Glasses)	£ 18	£ 18	£ 18	£ 18	£ 18	£ 18
Kitchen (Teas only)	£ 6	£ 6	£ 6	£ 6	£ 6	£ 6
Norfolk Lounge	£ 43	£ 43	£ 47	£ 47	£ 53	£ 53

* PREMISES TO BE VACATED BY 11.30 PM

WEDDINGS AND SIMILAR BOOKINGS ON SATURDAYS - SPECIAL ALL DAY RATE

Kilhams Hall £ 239 all inclusive (Kitchen, Crockery, Cutlery, Glasses)

CHRISTMAS DAY AND NEW YEAR'S DAY - ALL DAY RATES

Kilhams Hall £ 716 all inclusive (Kitchen, Crockery, Cutlery, Glasses)

NEW YEAR'S EVE (EVENING SESSION ONLY)

Kilhams Hall £ 294

A returnable deposit is payable when booking is made:-

- £ 50 General bookings
- £ 100 Teenage/Young Adult Functions
- £ 200 Special/Celebratory Events
- £ 300 Rock/Pop Type Concerts

Full payment must be made not later than 21 days prior to the hiring date/s.



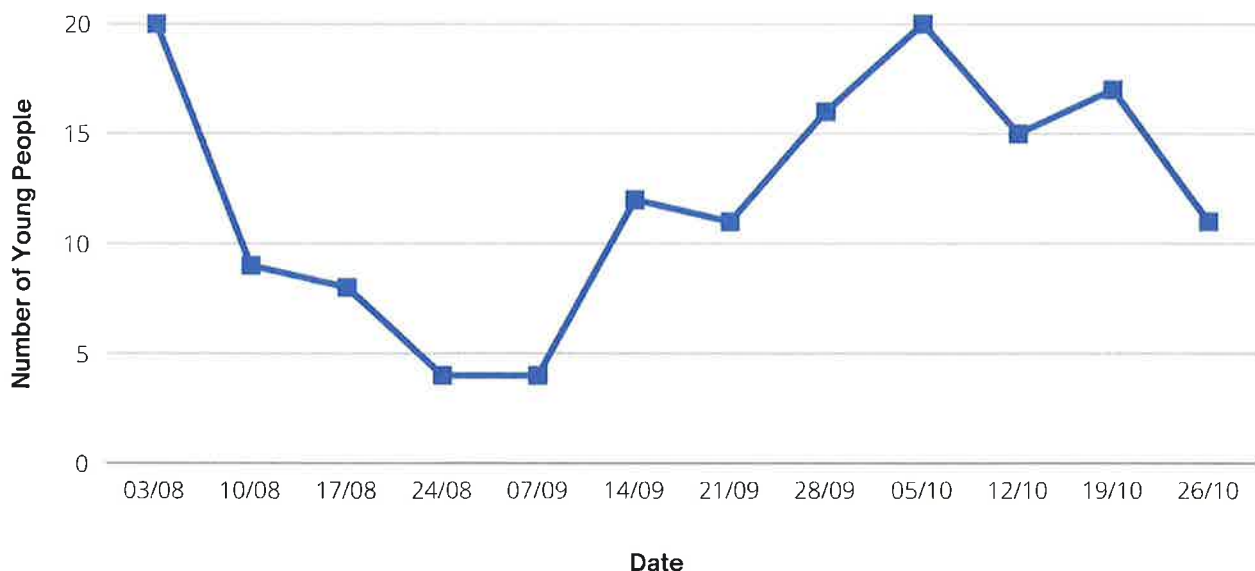
Rustington Youth Centre Update: August - October '23

Introduction

The report will provide information on the current Rustington Youth Club sessions, including attendance data, the number of sessions delivered, the number of different young people attending sessions, as well as a breakdown of attendance by age and gender for the period between August through to October 2023.

Attendance Data

Every Thursday - School Years 7-13

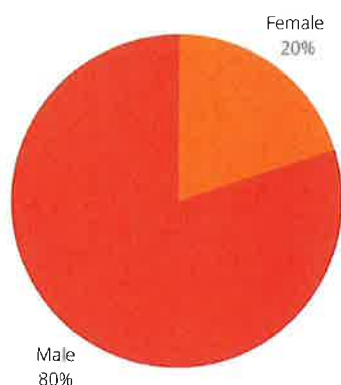


The average attendance across this reporting period is 12, with a high of 20 young people in early August and again towards the end of the reporting period. 8 out of 12 weeks recorded 10 or more attendances.

Unfortunately, due to staff availability the session was unable to be covered on 31/08.

Attendance Data

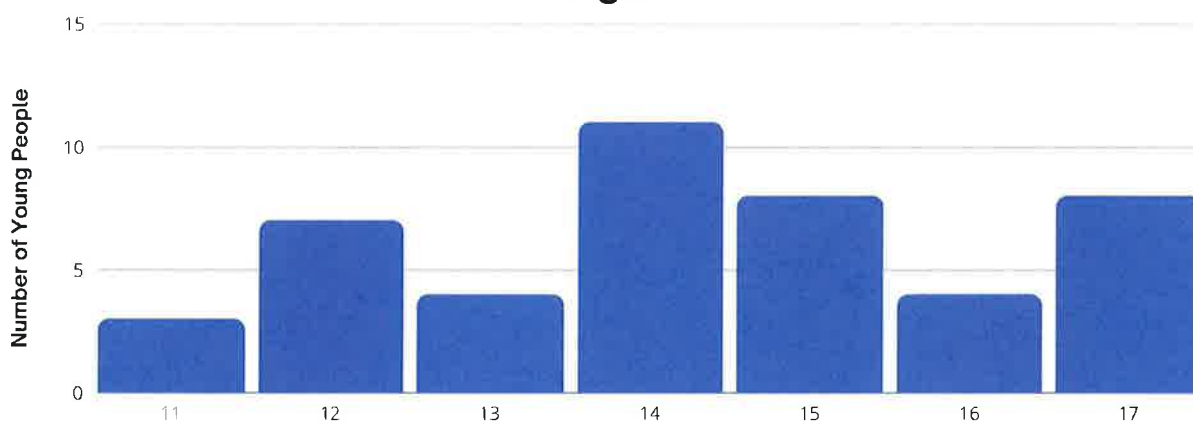
Gender



The chart shows the gender breakdown of the young people attending the RYC sessions. The data shows a similar trend to gender data present in other AYP sessions with the majority of young people attending AYP sessions being male (36).

9 female young people attended sessions in this reporting period. This reflects the same level of data recorded in the last three reporting periods.

Age



The graph shows the age breakdown of the young people. The graph highlights the highest level of engagement comes from the 14-15 and 17 year-olds. Out of the 41 different young people attending sessions in this reporting period.

During this reporting period:

104 different engagements over 7 sessions.

13 new young people joined a session.

41 different young people.

12 Young People attended three or more sessions.

YOUTH CLUBS - WHATS ON

Day	Location	Time	Age Group
Tuesday	Southfields Jubilee Centre	7:30pm-9pm	Year 7-9
Wednesday	The Keystone Centre	4-5:30pm	Year 4-6
Wednesday	The Keystone Centre	7-9pm	Year 10+
Thursday	Rustington Youth Club	7-9pm	Year 7-13
Friday	The Keystone Centre	6-8pm	Year 7-9

Sessions are funded by Littlehampton Town and Rustington Parish Council

TARGETED PROVISIONS

What	Why	Location	Age Group
Smallholding's Project	Using the outdoors and a brand new smallholdings. This project supports those students who may be at risk of exclusion, exploitation, struggling with their mental health or are returning to education.	The Angmering School	Year 7-11
Mentoring	We want all young people to thrive in their communities. During mentoring a youth worker will support a young person to develop their social and emotional language to be more confident and aware of their support networks and where to go for specialist support.	School-based	Year 7+

FUTURE PLANS

Currently we are waiting to hear back from a few grant applications made to support us in starting a new project called '**VR: Lives not Knives**' which sees young people use a Virtual Reality Headset and be guided through a social situation where they can make decisions about how to respond to issues within their friendship group.

As a service we want to continue engaging with our young people through the **Detached Youth Work** we do, we've developed strong links with our local community safety partners and are keen to continue to engage with young people and ensure they keep safe.



Funding has been applied for to support us training every member of staff and volunteers in the service in **Mental Health First Aid**, building even more confidence within the team to respond to any young people who may be struggling and being able to signpost them to specialist services when needed.

FIND US



Website

arunchurch.com/ayp



Bursary Applications

arunchurch.com/bursary



Social Media

[@arun youth projects](https://www.instagram.com/arun youth projects)



Email

ayp@arun youth projects.com



Telephone

01903 782744

Museum Report - Leisure & Amenities Committee - October 2023

Documentation

MODES now has 3536 entries as the catalogue is updated. New acquisitions have been put into their permanent locations and entries created on MODES. Items have also been returned following exhibitions and their entries updated. Photos have been added where possible. Training is being done with volunteers to help with this task (see section on Volunteers later in the report).

Disposals

Items for Disposal – Update

The items previously up for disposal have since been sold to Cocknbull Collectables, Sea Lane for £20. There was no response to them on the Sussex Museums Group Facebook page.

Acquisitions Highlights

New Objects

The only new acquisitions to the Museum Collection during this reporting period is a card model of a Southdown Bus, donated by Gordon Stevenson who gave a talk in October.

Handling Collection

There are no additional items to report at this time.

Social Media

Facebook

The Museum's Facebook page continues to grow in support, and the page has 595 followers, up 26 (25 October 2023)

Twitter "X"

The Museum Twitter account, @RustingtonMuse1, has 207 followers, up 4 (25 October 2023).

Website

This is kept updated with details of forthcoming activities, 3 events in advance, and new case displays.

Events

The Talks Series continues to prove popular with the following attendance figures recorded:

Gary Baines	Littlehampton and Shoreham Forts	53	16 Aug, 7-9pm
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James Dickinson	Arundel Castle and the Fitzalan-Howards	34	20 Sept, 2-4pm
Gordon Steveson	"Service with Southdown" - Gordon Stevenson's illustrated stories of his dad's 37 years on the buses.	33	18 Oct, 7-9pm

The Museum hosted craft activities in the Summer Holidays with nautical and flower themes. SEN sessions were available on the Wednesdays and were well attended.

Crafty sessions have been held over October half term with Autumnal and Halloween themed crafts. 73 people had attended by the time that this report was completed.

Forthcoming talks

People can book online using Eventbrite, or by contacting the Museum direct.

Peter James	Lowfield Heath and Ockley Windmills	15 Nov, 7-9pm
	No talk	Dec
Tim Baldwin	East Sussex artists (requested by visitors after the successful West Sussex artists talk)	17 Jan, 2-4pm
Arun Talks	A-Z of Sussex (TBC)	21 Feb, TBC

A new talk on Teddy Brown has been booked for 8 November. This is outside of the pre-planned talks as the speaker is coming over from America on tour with his Jazz group and the opportunity to have him speak was not to be missed.

Visitor figures

Visitor figures are recorded daily on a spreadsheet and are as follows for the period August to September 2023 (October has not been finalised at time of report):

August	325	Holiday crafts, talk on 16th
September	118	Talk on 20th

Outreach

Public Talks given by Claire

13 September - Waffle (St Peter & St Paul Church Group).

26 September - Oakland Grange. Reminiscence and handling session with the theme of Childhood, using the Museum's Handling Collection and some objects and images from the Museum Collection.

10 October - Rotary Club. Talk on the "History of Rustington" including Mewsbrook Park.

13 October – self-led handling session from Martlets

16 October - Summerlea School. Talk on Harry Clark as one of their focus subjects on local historians.

25 October and 1 November - visit to Blinds Veterans UK to talk about the history of Rustington and handling session.

7 November - New Beginnings. Talk on Rustington's Famous Faces

9 November - RHA. Talk all about the Museum's past, present, and future

Exhibitions

October 2023 - May 2024: Rustington's Musical Connections

As reported to the November meeting the Autumn Exhibition will look at the musical connections in the Village, including Sir Hubert Parry, Dame Ethel Smyth and the Crazy Gang. On loan is a portrait of Emily Daymond from the Royal College of Music where she studied and later taught. Emily was a pupil of Sir Hubert Parry and spent much time with him in the Village.

Early 2024 - The Lido

Using Museum Collections and asking for people's own memories and objects, the story of The Lido. A similar Exhibition was delivered several years ago and was very popular.

Work by Julie

Julie has been organising MODES Database training for Volunteers to help with documentation projects. She has also been helping with the crafty sessions and organising the Volunteer Rota.

Work by Volunteers

Volunteers are being trained on the MODES Database to help with data entry and to help relocate items after exhibitions.

Some are also involved with helping at the family craft sessions. They help distribute resources and guide people through the activity.

Claire Lucas – Museum Manager

25 October 2023

LEISURE AND AMENITIES COMMITTEE

EXTERNAL SPORTS AND LEISURE FACILITIES AND YOUTH CENTRE

EXPENDITURE	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
External Contractors and Salaries	35,000.00	36,902.40	35,700.00	22,000.00	22,500.00
Personnel Training/Mileage Claims	240.00	232.06	200.00	50.00	200.00
Maintenance and Improvements - Woodlands Recreation Ground & Car Park	14,500.00	14,821.07	10,000.00	21,000.00	22,000.00
Provision and Repair of Plant	500.00	60.77	1,000.00	500.00	1,000.00
Signs	500.00	776.08	500.00	2,500.00	500.00
Play Area	3,600.00	3,110.57	2,000.00	600.00	2,000.00
Fencing	4,500.00	3,566.12	500.00	500.00	500.00
Tree Works	3,600.00	3,628.25	2,000.00	2,700.00	3,000.00
Rent - Woodland Park Sportsfield	1,250.00	1,250.00	1,250.00	1,937.50	4,000.00
Maintenance - Woodland Park Sportsfield	30,500.00	30,500.00	10,000.00	11,000.00	7,000.00
Horticultural Supplies	-	-	200.00	1,000.00	1,000.00
Miscellaneous/Contingencies	1,500.00	1,032.92	2,500.00	2,400.00	2,500.00
Equipment Renewal Fund	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
VAT Adjustment	2,000.00	-	2,300.00	-	-
Outdoor Fitness Equipment	-	-	-	-	40,000.00
Youth Centre - Operational Costs	43,620.00	34,605.54	45,440.00	37,955.00	47,890.00
TOTAL EXPENDITURE	142,310.00	131,485.78	114,590.00	105,142.50	155,090.00

INCOME	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
Rent - Football Clubs	3,000.00	1,513.90	3,000.00	2,000.00	3,000.00
Rent - Cricket Club	1,952.00	1,951.80	1,600.00	2,019.10	2,100.00
Rent - Sports and Social Club	13,200.00	13,200.00	13,200.00	13,200.00	16,500.00
Miscellaneous	1,350.00	1,550.00	1,000.00	550.00	550.00
Equipment Renewal Fund - Interest	2.00	12.04	2.00	30.00	35.00
TOTAL INCOME	19,504.00	18,227.74	18,802.00	17,799.10	22,185.00
NET EXPENDITURE	122,806.00	113,258.04	95,788.00	87,343.40	132,905.00

LEISURE AND AMENITIES COMMITTEE

THE WOODLANDS CENTRE

EXPENDITURE	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
External Contractors and Salaries	20,000.00	18,611.00	21,000.00	-	-
Electricity	4,500.00	3,194.61	5,500.00	5,000.00	12,000.00
Gas	7,500.00	5,317.56	7,500.00	6,500.00	15,500.00
Rates	6,113.00	6,112.75	6,300.00	6,418.00	6,600.00
Maintenance	10,000.00	8,248.97	12,000.00	30,500.00	31,500.00
Telephone	330.00	305.00	350.00	350.00	360.00
Water/Sewage Charges/Refuse Collection	2,500.00	2,479.32	2,500.00	4,000.00	4,000.00
Furniture and Equipment	1,000.00	12.49	2,000.00	1,500.00	2,000.00
Miscellaneous/Contingencies	1,250.00	970.09	2,500.00	1,700.00	2,000.00
Setting Up Costs - Hall/Rooms	1,600.00	2,415.00	1,600.00	2,300.00	2,000.00
Building Improvements Fund	10,000.00	-	10,000.00	10,000.00	10,000.00
VAT Adjustment	2,300.00	-	2,500.00	-	-
Out of Hours Caretaking	-	-	-	3,200.00	5,300.00
Loan Servicing - Refurbishment/Reconfiguration	-	-	-	-	20,000.00
Consultants' Fees - Proposed Upgrade	42,500.00	42,500.00	-	-	-
SUB TOTALS	109,593.00	90,166.79	73,750.00	71,468.00	111,260.00
Earmarked Reserves	-	-	-	10,000.00	-
ESTIMATED EXPENDITURE	109,593.00	90,166.79	73,750.00	81,468.00	111,260.00

INCOME	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
Lettings	50,000.00	63,038.25	51,500.00	54,000.00	55,000.00
Setting Up Costs - Hall/Rooms	1,000.00	1,407.00	1,000.00	1,150.00	1,000.00
Reimbursement - Gas for Girl Guide Headquarters	1,000.00	583.26	1,000.00	800.00	2,000.00
Miscellaneous	-	-	-	-	-
Grants/Donations	-	-	-	-	-
TOTAL INCOME	52,000.00	65,028.51	53,500.00	55,950.00	58,000.00
NET EXPENDITURE EXCLUDING EARMARKED RESERVES	57,593.00	25,138.28	20,250.00	15,518.00	53,260.00

LEISURE AND AMENITIES COMMITTEE

GENERAL AMENITIES (INCLUDING MUSEUM AND SAMUEL WICKENS CENTRE)

EXPENDITURE	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
War Memorial	200.00	175.00	1,000.00	1,300.00	1,000.00
Seats	4,000.00	6,738.15	1,000.00	4,970.00	1,000.00
Street Maps/Noticeboards	400.00	5,016.11	1,000.00	200.00	1,000.00
Bus Shelters and Beach Shelter	2,500.00	2,254.29	2,000.00	1,750.00	2,000.00
Tree and Bulb Planting/Tree Works	1,500.00	1,275.00	1,500.00	1,500.00	1,500.00
Gardens Competition	956.00	956.17	1,000.00	780.00	1,000.00
Planting & Maint. of Amenity Areas	55,000.00	57,633.61	50,000.00	52,000.00	53,000.00
Maintenance of Public Toilets	44,000.00	45,252.80	46,000.00	47,500.00	54,000.00
Miscellaneous/Contingencies	9,500.00	10,415.51	2,000.00	1,500.00	2,000.00
Christmas Lighting	6,000.00	6,000.03	8,000.00	8,000.00	10,000.00
Street Lighting - Electricity, Maintenance & Repairs	2,740.00	2,739.86	3,000.00	3,706.00	3,900.00
Defibrillators and Associated Equipment	1,000.00	504.58	1,000.00	1,000.00	1,000.00
Changing Places Toilets	50,000.00	-	-	-	-
Museum - Operational Costs	51,475.00	51,361.11	56,648.00	57,245.00	61,455.00
Samuel Wickens Centre - Op. Costs	24,682.00	21,099.70	31,240.00	32,050.00	39,140.00
SUB TOTALS	253,953.00	211,421.92	205,388.00	213,501.00	231,995.00
Earmarked Reserves	-	-	-	50,000.00	-
ESTIMATED EXPENDITURE	253,953.00	211,421.92	205,388.00	263,501.00	231,995.00

INCOME	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
Insurance Claims	-	3,573.33	-	-	-
Seat Contributions	6,050.00	7,460.00	-	1,450.00	-
ADC - Public Toilets Contrib./Maint.	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
WSCC - Bus Shelters' - Grant	-	-	-	-	-
Miscellaneous	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00
TOTAL INCOME	19,400.00	24,383.33	13,350.00	14,800.00	13,350.00
NET EXPENDITURE EXCLUDING EARMARKED RESERVES	234,553.00	187,038.59	192,038.00	198,701.00	218,645.00

RUSTINGTON MUSEUM

EXPENDITURE	2022/2023 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
<i>Salaries, Employer's NI and Pension</i>	37,000.00	37,971.43	40,000.00	40,000.00	43,000.00
<i>Electricity</i>	1,800.00	1,716.45	2,200.00	1,700.00	4,000.00
<i>Telephone</i>	30.00	10.00	40.00	-	-
<i>Non-Domestic Rates</i>	1,322.00	1,322.35	1,360.00	1,390.00	1,500.00
<i>Water & Sewage Charges</i>	100.00	117.95	120.00	120.00	120.00
<i>Bank and Credit/Debit Card Charges</i>	195.00	191.15	220.00	190.00	200.00
<i>Building Repairs/Maintenance</i>	2,700.00	2,935.29	3,000.00	7,000.00	3,000.00
<i>Furniture & Equipment</i>	3,000.00	2,792.71	3,300.00	2,500.00	3,000.00
<i>Stationery</i>	400.00	231.58	400.00	300.00	400.00
<i>Photocopier/Printing</i>	280.00	300.23	300.00	320.00	320.00
<i>Insurance</i>	820.00	466.64	840.00	1,110.00	1,200.00
<i>Personnel Training/Development</i>	150.00	135.00	300.00	100.00	300.00
<i>Out of Hours Caretaking</i>	850.00	790.68	1,200.00	800.00	1,000.00
<i>Miscellaneous/Contingencies</i>	1,000.00	627.36	1,500.00	750.00	1,000.00
<i>Personnel Travel Expenses</i>	20.00	28.96	100.00	50.00	100.00
<i>Exhibitions & Displays etc.</i>	1,000.00	937.59	1,000.00	1,000.00	1,000.00
<i>Events & Activities</i>	120.00	177.85	120.00	500.00	500.00
<i>Advertising</i>	-	-	-	100.00	100.00
<i>Collections Care & Insurance</i>	800.00	762.65	850.00	1,000.00	1,000.00
<i>Coronavirus (Covid-19) Adjustment</i>	-	-	-	-	-
TOTAL EXPENDITURE	51,587.00	51,515.87	56,850.00	58,930.00	61,740.00

INCOME	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
<i>Grants/Donations</i>	50.00	45.00	100.00	1,500.00	100.00
<i>Bank Interest</i>	2.00	12.06	2.00	35.00	35.00
<i>Miscellaneous</i>	60.00	97.70	100.00	150.00	150.00
TOTALS	112.00	154.76	202.00	1,685.00	285.00
NET EXPENDITURE	51,475.00	51,361.11	56,648.00	57,245.00	61,455.00

Notes:- For Information

Net Expenditure Figure incorporated in Leisure and Amenities Committee Estimates

YOUTH CENTRE SUB-COMMITTEE

EXPENDITURE	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
<i>Salaries, Employer's NI and Pension</i>	19,500.00	18,345.27	21,000.00	9,500.00	11,000.00
<i>Gas</i>	1,500.00	1,270.21	1,700.00	1,700.00	4,000.00
<i>Electricity</i>	2,000.00	1,399.38	2,100.00	2,000.00	4,500.00
<i>Telephone</i>	600.00	700.46	650.00	750.00	800.00
<i>Non-Domestic Rates</i>	4,192.00	4,191.60	4,400.00	4,400.00	4,500.00
<i>Water and Sewage Charges</i>	700.00	519.98	1,500.00	1,200.00	1,500.00
<i>Bank and Credit/Debit Card Charges</i>	280.00	282.17	290.00	285.00	290.00
<i>Building Repairs/Maintenance</i>	14,000.00	12,070.66	11,000.00	12,000.00	14,000.00
<i>Furniture and Equipment</i>	1,000.00	708.11	1,500.00	1,500.00	1,500.00
<i>Refuse Collection</i>	900.00	1,046.15	1,000.00	750.00	1,000.00
<i>Stationery</i>	-	-	-	-	-
<i>Insurance</i>	2,318.00	2,317.57	2,400.00	2,550.00	2,600.00
<i>Tuck Shop Supplies</i>	150.00	255.61	200.00	100.00	250.00
<i>Youth Activities</i>	800.00	678.85	2,000.00	1,000.00	2,000.00
<i>Youth Workers & Support Workers</i>				8,000.00	8,000.00
<i>Out of Hours Caretaking</i>	2,000.00	1,996.29	2,300.00	1,700.00	1,800.00
<i>Miscellaneous/Contingencies</i>	-	698.29	-	1,200.00	1,200.00
<i>VAT Adjustment</i>	2,000.00	-	2,500.00	1,000.00	1,000.00
<i>Coronavirus (Covid-19) Adjustment</i>	-	-	-	-	-
TOTAL EXPENDITURE	51,940.00	46,480.60	54,540.00	49,635.00	59,940.00

INCOME	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
<i>Youth Subscriptions</i>	120.00	109.05	350.00	80.00	150.00
<i>Lettings</i>	8,000.00	11,592.13	8,500.00	11,500.00	11,800.00
<i>Grants/Donations</i>	-	-	-	-	-
<i>Tuck Shop</i>	200.00	173.88	250.00	100.00	100.00
TOTAL INCOME	8,320.00	11,875.06	9,100.00	11,680.00	12,050.00
NET EXPENDITURE	43,620.00	34,605.54	45,440.00	37,955.00	47,890.00

Notes:- For Information

Net Expenditure Figure incorporated in Leisure and Amenities Committee Estimates

SAMUEL WICKENS CENTRE

EXPENDITURE	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
Salaries, Employer's NI and Pension	43,900.00	44,828.32	47,000.00	52,000.00	54,000.00
Bank and Credit/Debit Card Charges	230.00	231.79	240.00	220.00	240.00
Building Repairs/Maintenance	4,500.00	5,521.74	6,000.00	5,000.00	6,000.00
Electricity	1,800.00	1,716.49	2,200.00	1,700.00	4,000.00
Furniture and Equipment	100.00	159.37	1,000.00	500.00	1,000.00
Insurance	820.00	466.64	840.00	1,110.00	1,200.00
Miscellaneous/Contingencies	200.00	72.29	500.00	100.00	500.00
Non-Domestic Rates	1,322.00	1,322.35	1,360.00	1,390.00	1,500.00
Office Equipment (inc. Website)	1,000.00	828.72	1,200.00	1,200.00	1,300.00
Personnel Training/Development	100.00	100.00	300.00	100.00	300.00
Personnel Travel Expenses	20.00	-	50.00	-	-
Photocopier/Printing	30.00	24.88	40.00	50.00	50.00
Refuse Collection	400.00	496.02	420.00	580.00	600.00
Out of Hours Caretaking	850.00	790.68	1,200.00	800.00	1,000.00
Stationery	100.00	4.25	200.00	100.00	100.00
Subscriptions	900.00	595.82	1,250.00	500.00	1,100.00
Telephone	30.00	10.00	40.00	-	-
Water and Sewage Charges	380.00	275.19	400.00	300.00	350.00
VAT Adjustment	-	-	-	400.00	400.00
TOTAL EXPENDITURE	56,682.00	57,444.55	64,240.00	66,050.00	73,640.00

INCOME	2022/23 Revised Estimate	2022/23 Actual	2023/24 Estimate	2023/24 Revised Estimate	2024/25 Estimate
Contribution from Store Property Investments Limited	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Lettings	10,000.00	14,344.85	11,000.00	12,000.00	12,500.00
Miscellaneous	-	-	-	-	-
TOTAL INCOME	32,000.00	36,344.85	33,000.00	34,000.00	34,500.00
NET EXPENDITURE	24,682.00	21,099.70	31,240.00	32,050.00	39,140.00

Notes:- For Information

Net Expenditure Figure incorporated in Leisure and Amenities Committee Estimates