

LEDBURY TOWN COUNCIL

ENVIRONMENT & LEISURE COMMITTEE	21 NOVEMBER 2019	AGENDA ITEM: 12
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Report prepared by Angie Price – Town Clerk

PROPOSED FEES AND CHARGES FOR ROOM HIRE (JACOBAN ROOM AND MARKET HOUSE)

Purpose of Report

The purpose of this report is to provide Members of the Environment & Leisure Committee with the proposed increased fees and charges for the hiring of the Jacobean Room and Market House and the Charter Market Charges for the 2020/21 financial year.

Detailed Information

As at the end of October the CPI was 1.5%, the fees and charges below have been increased in line with this for the 2020/21 financial year.

Charter Market Charges		
Type	2019/20	2020/21
Market House – covered (each, per week)	£20.00	£21.00
High Street – uncovered (each, per week)	£17.00	£18.00
Electricity (if applicable, per pitch, per week)	£1.00	£1.00

Jacobean Room Charges		
Type	2019/20	2020/21
Usage as Ceremony Room	£231.00	£235.00
Meeting/event hourly rate	£12.00	£12.00
Meeting/event daily rate	£75.00	£76.00

Market House Charges		
Type	2019/20	2020/21
Meeting/event hourly rate	£9.00	£9.00
Meeting/event daily rate	£55.00	£56.00

Recommendation

That Members of the Environment & Leisure Committee recommend to a meeting of the Finance, Policy & General Purposes Committee that the above fees and charges for the 2020/21 financial year be approved.

Recreation Ground

EXPENDITURE			
Item No.	Description	2019/20	2020/21
		£	£
1	Grounds Maintenance Contract	7,700	7,854
2	ROSPA Reports	50	51
3	New Play Equipment	10,500	10,710
4	Play Equipment Maintenance	0	1,000
5	Skate Park Maintenance	15,750	16,065
6	Shelter Maintenance	0	1,000
7	Shelter Decoration	0	2,000
8	Litter Bins	300	306
9	CCTV maintenance	720	734
10	CCTV Insurance	1,500	1,571
11	Insurance	1,500	1,571
TOTAL EXPENDITURE		38,020	42,862

Increase in figures based on 2% increase

Play Equipment Maintenance - No budget line included previously for repairs/replacement Parts

Shelter Decoration - cost of artist to reproduce designs onto shelter

Shelter Maintenance - Shelter budget 2019/20 was to purchase the shelter - need to make provision for maintenance

Cemetery

EXPENDITURE			
Item No.	Description	2019/20	2020/21
		£	£
1	Salaries	50,000	60,000
2	Cleaning	450	459
3	Rates	2,500	2,550
4	Water	0	200
5	Electricity	1,460	1,290
6	PPE/Health & Safety	0	500
7	Property Maintenance	0	4,000
8	Grounds Maintenance	1,405	2,000
9	Equipment Maintenance	1,055	1,076
10	New Equipment	1,575	2,000
11	Equipment Hire	0	2,000
12	Vehicle Maintenance	800	1,000
13	Vehicle Tax, Insurance & MOT	1,050	1,071
14	Skip Hire	1,200	1,224
15	Tree works	1,575	1,607
16	Fuel	1,500	1,580
17	Perimeter Wall Repairs	8,000	4,000
18	Insurance	782	798
TOTAL EXPENDITURE		73,352	87,355

INCOME			
Item No.	Description	2019/20	2020/21
		£	£
1	Burials	10,000	10,000
2	Memorial Fees	1,000	1,000
3	Mortuary Rent	2,000	2,000
4	Chapel Hire	0	250
5	Transfer of Exclusive Right of Burial	0	360
TOTAL INCOME		13,000	13,610

Salaries increase to take into account of 10% increase requested by Unions and on-costs (based on 5% increase)

Grounds Maintenance - (Amalgamated Maintenance & Grounds Maintenance (Extras) - both budgets over spent in 2019/20 by 50%

Closed Churchyard

EXPENDITURE			
<u>Item No.</u>	<u>Description</u>	2019/20	2020/21
		£	£
1	Grounds Maintenance	10,000	10,200
2	Property Maintenance	2,000	2,000
3	Refuse Collections	330	337
4	Tree Works	2,000	2,040
TOTAL EXPENDITURE		14330	14577

Property Maintenance includes wall repairs

Amenity Areas

EXPENDITURE			
Item No.	Description	2019/21	2020/21
		£	£
1	Dog Hill Wood Management Plan	1,050	1,071
2	Dog Hill Wood Maintenance Contract	4,241	4,040
3	Dog Hill Wood Maintenance (additional expenses)	500	500
4	Dog Hill Wood Wood Coppicing	1,155	1,178
5	General Tree Works	1,500	1,530
6	General Park Maintenance	4,840	4,097
7	Gloucester Road Grass Cutting & Seats	0	50
TOTAL EXPENDITURE		13,286	12,466

Green Spaces

EXPENDITURE			
<u>Item No.</u>	<u>Description</u>	2019/20	2020/21
		£	£
1	P3 Scheme	2,500	2,550
2	Devolved Services (Grass Cutting)	2,500	2,550
3	Lengthsman scheme	5,000	5,000
TOTAL EXPENDITURE		10,000	10,100

Market House

<u>EXPENDITURE</u>			
<u>Item No.</u>	<u>Description</u>	2019/20	2020/21
		£	£
1	Rates	1,670	1,703
2	Electricity	1,500	1,530
3	Cleaning	120	122
4	Insurance	2769	2,824
TOTAL EXPENDITURE		6,059	6,179

<u>INCOME</u>			
<u>Item No.</u>	<u>Description</u>	2019/20	2020/21
		£	£
1	Market House Income	1,000	1,020
TOTAL INCOME		1,000	1,020

Painted Room

<u>EXPENDITURE</u>			
<u>Item No.</u>	<u>Description</u>	<u>2019/20</u>	<u>2020/21</u>
		£	£
1	Salaries	11,550	12,128
2	Maintenance	700	714
3	Advertising	450	460
4	Stock for sale	500	510
TOTAL EXPENDITURE		13,200	13,812

<u>INCOME</u>			
<u>Item No.</u>	<u>Description</u>	<u>2019/2020</u>	<u>2020/21</u>
		£	£
1	Sales	3,000	3,000
2	Donations	2,500	2,500
TOTAL INCOME		5,500	5,500

Wedding Ceremonies

EXPENDITURE			
<u>Item No.</u>	<u>Description</u>	<u>2019/20</u>	<u>2020/21</u>
		£	£
1	Salaries	1,000	1,000
2	Licence Fee	500	510
3	Advertising	500	510
TOTAL EXPENDITURE		2,000	2,020

INCOME			
<u>Item No.</u>	<u>Description</u>	<u>2019/2020</u>	<u>2020/2020</u>
		£	£
1	Ceremony Room Income	4,200	4,284
TOTAL INCOME		4,200	4,284

