



Woodley Town Council

The Oakwood Centre
Headley Road
Woodley RG5 4JZ
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To: **Members of the Leisure Services Committee**

Councillors: B. Soane (Chairman); T. Barker; B. Franklin; K. Gilder; M. Green;
R. Lay; S. Rahmouni; D. Stares; M. Willson.

NOTICE IS HEREBY GIVEN that a meeting of the Leisure Services Committee is to be held at the Oakwood Centre at 8:00pm on Tuesday 5 January 2016, at which your attendance is requested.

Deborah Mander
Town Clerk

AGENDA

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST**
To receive any declarations of interest from Members on agenda items.
3. **MINUTES OF THE MEETING HELD ON 3 NOVEMBER 2015**
To approve the minutes of the meeting of the Leisure Services Committee held on 3 November 2015 and for the Chairman to sign them as a true and accurate record. ***(These minutes were provided in the Full Council agenda of 8 December 2015).***
4. **BUDGETARY CONTROL**
To note **Report No. LS 1/16.** Page 4
5. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**
To receive **Report No. LS 2/16.** Page 6

6. **PARKS AND BUILDINGS**
To receive **Report No. LS 3/16.** Page 8
7. **CHARGES 2016/17**
To consider the proposed charges for 2016/17. **Report No. LS 4/16** Page 10
8. **REVISED ESTIMATES 2015/16**
To consider the Revised Estimates for 2015/16. **Report No. LS 5/16** Page 11
9. **BUDGET ESTIMATES 2016/17**
To consider the Budget Estimates for 2016/17. **Report No. LS 6/16** Page 12
10. **WOKINGHAM BOROUGH SPORTS COUNCIL SPORTS ANNUAL GENERAL MEETING**
To note that an invitation has been received to attend the Wokingham Borough Sports Council Annual General Meeting, which will be held on 26 January 2016, and to consider sending a committee member to attend the meeting.
11. **FUTURE AGENDA ITEMS**
To propose future agenda items for the Committee's consideration.
12. **PUBLICITY & WEB SITE**
To consider which items to publicise.

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LEISURE SERVICES COMMITTEE**BUDGETARY CONTROL 2015/16**

Report No. LS 1/16

| EXPENDITURE | Original Budget 2015/16 | Actual Exp as at 30/11/14 | Actual Exp as at 30/11/15 | Actual Exp as % of Budget | Information |
|-------------------------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|--|
| WOODFORD PARK LC | 280772 | 162538 | 184441 | 65.7 | Coaching, rates, cleaning contract, certification, repairs, alarm maintenance and vending costs over 67%. Other costs under. |
| GROUNDS MAINTENANCE | 25597 | 12325 | 14335 | 56.0 | Protective clothing, phone, equipment (tractor clutch repair) and diesel over 67%. Other costs under. |
| FOOTBALL | 17208 | 9365 | 10068 | 58.5 | Low expenditure on grass seed at this point.. |
| CRICKET | 9555 | 5343 | 5717 | 59.8 | Low expenditure on water and grass seed at this point. |
| BOWLING GREEN | 11353 | 7359 | 6552 | 57.7 | Low expenditure on water and grass seed and at this point. |
| WOODFORD PARK | 28320 | 17722 | 16988 | 60.0 | Other supplies over 67%. Other costs under. |
| MEMORIAL GROUND | 7494 | 4178 | 4925 | 65.7 | Play equipment costs over budget, no expenditure on horticultural supplies. |
| GARDEN OF REMEMBRANCE | 5203 | 2651 | 3318 | 63.8 | Horticultural supplies over 67%, other costs under. |
| PLAY AREAS & OPEN SPACES | 12044 | 7176 | 7957 | 66.1 | Repairs costs to play equipment over budget estimate. |
| CORONATION HALL | 31194 | 22813 | 20157 | 64.6 | Rates, cleaning materials and repairs over 67%, all other costs under. |
| CHAPEL HALL | 20023 | 14988 | 11522 | 57.5 | Rates, certification and repairs costs over 67%. All other costs under. |
| CAPITAL & PROJECTS | 55900 | 27950 | 27950 | 50.0 | First half of loans paid in September, second in March. |
| TOTAL | 504663 | 294408 | 313930 | 62.2 | |

Month 8: 66.6%

| INCOME | Original Budget 2015/16 | Actual Inc as at 30/11/14 | Actual Inc as at 30/11/15 | Actual Inc as % of Budget | Information |
|-------------------------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|--|
| WOODFORD PARK LC | 200478 | 137513 | 158433 | 79.0 | Rent and letting income paid in advance, courses and activities income at 81% of budget estimate. |
| GROUNDS MAINTENANCE | 1227 | 2216 | 1038 | 84.6 | No income this year in respect of grounds maintenance at Bulmershe LC. Income is seasonal - grass cutting at Bulmershe Park. |
| FOOTBALL | 9677 | 8369 | 8057 | 83.3 | Season underway - some payments in advance. |
| CRICKET | 2268 | 1888 | 3214 | 141.7 | Season over. |
| BOWLING GREEN | 6955 | 6785 | 6770 | 97.3 | Season over. |
| WOODFORD PARK | 1830 | 1799 | 4694 | 256.5 | Fair visits at Easter and Carnival, circus and unanticipated extra fair visit. |
| MEMORIAL GROUND | 109 | 104 | 109 | 100.0 | One booking. |
| GARDEN OF REMEMBRANCE | 800 | 718 | 600 | 75.0 | Demand led. |
| PLAY AREAS & OPEN SPACES | 0 | 0 | 0 | 0.0 | |
| CORONATION HALL | 32800 | 21256 | 23428 | 71.4 | Payments in advance |
| CHAPEL HALL | 29500 | 19077 | 21779 | 73.8 | Payments in advance |
| CAPITAL & PROJECTS | 0 | 0 | 0 | 0.0 | |
| TOTAL | 285644 | 199725 | 228122 | 79.9 | |
| NET | 219019 | 94683 | 85808 | 39.2 | |

Month 8: 66.6%

WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES

REPORT OF THE LEISURE SERVICES MANAGER

PURPOSE OF REPORT

To inform and update Members on developments at Woodford Park Leisure Centre.

GENERAL MATTERS

Tennis court availability

At the last Committee meeting it was requested that further options be explored for the relocation of the remaining tennis booking at Woodford Park Leisure Centre.

Possible clubs with suitable availability have been identified. They are Wokingham Tennis Club and Sonning Tennis Club and information regarding the membership structure of each has been offered to the current group of players.

SPORTS DEVELOPMENTS AND EVENTS

Wokingham Schools Badminton Tournament - Update

At the time of writing this report, three of the four primary schools taking part in the pilot tournament in January have now been confirmed. Robert Piggott and Shinfield St Mary's are now on board in addition to Woodley C of E, with the fourth and final school still to be decided.

Both Robert Piggott and Shinfield St Mary's Schools have also shown an interest in taking up the offer for one of our badminton coaches to go into the schools to support the current PE lessons.

All three schools have reported back to the Schools Games Organiser stating their excitement at being involved with the pilot tournament and we await further updates regarding the fourth school.

Woodley 10k Road Race - Update

Since the last Committee meeting, Barnes Fitness have been contacting various companies in an attempt to receive a quote for the traffic management of the event; which is proving more difficult than they had expected. Traffic management is the key priority right now for the event to go ahead as the risk assessment will need to be approved by both Thames Valley Police and Wokingham Borough Council.

We are due to meet with Barnes Fitness on 14 January following their separate meeting earlier that day with a traffic management company and Thames Valley Police, where we are expecting further updates and to discuss the next steps.

Satellite Clubs

At the last Committee meeting it was announced that we had successfully launched two secondary school badminton clubs and, as of 20 November, I am pleased to report that our third and final club at Waingels College is up and running.

The coach is reporting good numbers to each session and a sustainability plan has now been agreed between the Council, Badminton England and Get Berkshire Active, which will hopefully result in the continuation of the sessions for the academic year 2016/17.

WOODFORD PARK LEISURE CENTRE

January classes and courses

Following the appointment of a new Sports Officer who specialises in fitness and exercise, we are planning to launch two new adult exercise classes in January; Boxercise and Boot Camp. These two additions will add high intensity classes into what is currently a static exercise focussed programme and we are expecting both classes to be very popular.

Plans are also in place to launch a new toddler session called "Mini Movers" in January, within which parents and their children will take part in a variety of activities with an ultimate aim to improve balance, coordination and confidence.

Badminton 4 Macmillan Week

During the week of the 23 November, we were one of many nationwide venues proud to host Badminton 4 Macmillan Week. The event aimed to inspire local people to make a welcome return to badminton and at the same time raise vital funds for charity.

In total we were able to raise just over £55, which was also just over the average generated by other leisure centres across the country. The majority of donations came as result of a raffle at our popular Friday evening No Strings session, which was attended by 40 people.

Badminton England and Macmillan are hoping to make the week an annual event following its success this year.

3G Pitch project

An update on the installation of the pitch and the associated works is provided in the Premises Report from the Deputy Town Clerk.

In terms of operational matters relating to the new pitch, the three original partner clubs were asked to submit their ideal usage plans for the facility in mid November. As expected, this resulted in a number of training requirement clashes between the clubs. One representative from each club was then invited to the pitch allocation meeting in early December, along with an FA official, to discuss the clashes and negotiate a first draft usage plan.

The end result of this process is an agreed usage plan that results in 39 out of a possible 45 hours of peak time pitch space between Monday and Friday booked by the partner clubs. The partner clubs now have until early January to request any additional daytime and weekend slots before this process then opens up to non partners, of which we have a number of companies and other organisations already waiting for pitch space.

Football Scholarship Programme - Update

Since the last meeting, a representative from VLUK has met with us to complete a site inspection, which we have successfully passed. However, since then a number of questions and concerns have arisen following our receipt of the service level agreement and further programme material that signals the scholarship is much more heavily education focussed than we had originally been led to believe. Of particular concern is the information from VLUK that only 50% of the new sites they set up end up running the programme, and the large majority of these are colleges or professional football clubs.

At the time of writing this report we are still looking into potential ways the programme could work and be successful, including trying to make contact with one club in west Reading who run a similar programme.

RECOMMENDATION:

- ◆ **That Members note the contents of the report.**

Woodley Town Council

PARKS AND BUILDINGS

REPORT OF THE DEPUTY TOWN CLERK

Purpose of Report

To inform Members of matters concerning the Town Council's buildings and maintenance of the facilities.

Vandalism

None reported.

Woodford Park Leisure Centre

Flat

The first floor flat which has been empty since the manager of the Inn on the Park vacated the property, has been refurbished by the Maintenance Team. The work has included new kitchen units, laminate flooring, re-plastering walls and decorating throughout. Additional works to exterior guttering, which had been affecting the property, have been scheduled for early January. It is anticipated that the flat will be ready to rent out from February 2016.

Ground floor space

Officers are obtaining quotes for potential uses of the ground floor space vacated by the Inn on the Park, as reported to the Strategy and Resources Committee on 24 November 2015.

3G Pitch Update

Ground works are now anticipated to start in January although the date is not confirmed at time writing this report.

The start of construction has been delayed due to additional planning questions in relation to planting, landscaping and drainage. These have all been addressed with submissions made to planning for approval.

The work programme is expected to be of 12 weeks duration dependent on weather and other factors.

Officers have been working on some of the project detail including electrical supplies, lighting and car park layout. The pitch will now utilise LED lighting, which will return lower consumption and be able to run from the existing power supply from the building.

Woodford Park

Tree Works

Maintenance works have been carried out to a number of trees in the park including limb removal from one of the large willows near the Haddon Drive entrance and a reduction of the maple tree in paddling pool area. One Aspen Poplar tree is scheduled for removal in February and 6 significant new trees will be planted as part of the 3G pitch project.

Play Area

Works are scheduled to replace the sandpit edging, liner and sand as this has deteriorated through use since installation. The mat surfacing beneath the zip wire will also be extended to reduce erosion of the ground around this popular item of play equipment. Works are expected to be completed before the Easter holidays.

Memorial Ground

Circus Starr

Circus Starr visited the Memorial Ground on Friday 6 November and this was well attended again this year. Circus Starr is a social enterprise, professional touring circus that works with local businesses and community groups to provide free seats for disadvantaged, disabled and vulnerable children and families. This is the 5th year that the circus has visited the Memorial Ground.

Ground reinforcement

Officers are looking at options for ground reinforcement of the grass area between the war memorial and the memorial gates. This area is susceptible to damage as larger vehicles turn on entry to the ground.

Sponsored Seats

Two new sponsored seats have been installed by the Grounds Team, one on the Memorial Ground near Coronation Hall, and one adjacent to the football pitches near St Dominic's School. Members of the public may sponsor a seat in the park by completing an application form and making a donation of £500 towards to the purchase and maintenance of the seat. The Council retains ownership of sponsored seats, which are added to the maintenance schedule. Seat sponsors may install a plaque on the seat at their own expense.

Recommendations

- ◆ **That Members note the contents of the report.**

Woodley Town Council

PROPOSED CHARGES 2016/17

REPORT OF THE TOWN CLERK

Purpose of Report

To recommend the Leisure Services Committee's charges for the 2016/17 financial year.

Information

The proposed charges for 2016/17 are attached in the ***Budget Appendix (enclosed)***. These have been drawn up taking into account the Retail Price Index increase, comparative charges and any other relevant factors.

Woodford Park Leisure Centre – room hire

The Games Room and Tea Room/Function Room hire charges for Woodley residents and non residents have been increased by around 2%. Charges for the committee rooms upstairs have been increased by around 4%. In general, the charges at the centre are low when compared with other nearby providers and the higher than inflation charges reflect this as well as taking into account running and any set up costs.

Woodford Park LC – indoor sports

The proposed charges for indoor sports activities take into account rates charged by other local sports providers and vary between no increase (half sports hall rate) and 10% (40p) for the concessionary table tennis rate.

Woodford Park - outdoor sports

Increases of between 2 - 5% for bowls, youth football/cricket and netball are proposed. The additional works identified as required to the outer cricket field and the comparative costs at other local cricket pitches have given rise to a higher increase for cricket matches, apart from evening matches which include a surcharge for grass wickets being prepared mid-week. There is also a new charge for the use of refurbished hard surface area (HSA) when it is used as an overflow for football team training at the 3G pitch. The proposed charge for under 18s on the HSA is lower than the partner clubs' 3G pitch charge. The Leisure Services Manger has advised that it is not yet known whether this may be used by the clubs as an option, or if adults would choose to use this space for all weather football, rather than book the 3G pitch.

Halls, playgroups, Memorial Ground and Garden of Remembrance

It is proposed that hall hire rates at both Coronation and Chapel Halls increase by between 2 - 4%. It is also proposed that the cost for a play group session (3 hours) rise by 4.9% (80p). These increases are proposed in line with the costs of running the halls and will continue to be competitive with other, similar halls. The charge for cupboards has remained at £25 for the year per cupboard as this was increased significantly last year.

An increase of just under 2% is proposed at the Memorial Ground.

Plaques inscribed and displayed for 10 years in the Garden of Remembrance will increase by between 1.6% (£2) for residents and 2% (£3) for non residents.

Recommendations

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the charges for 2016/17, as set out in the Budget, Appendix be approved.**

REVISED BUDGET ESTIMATES – 2015/16

REPORT OF THE TOWN CLERK

Purpose of Report

To inform and advise Members of the recommendations for the Leisure Services Committee's Revised Budget Estimates for the 2015/16 financial year.

Information

The Revised Budget Estimates for 2015/16, ***Budget Appendix (enclosed)***, have been drawn up taking into account any additional factors or information from officers that are expected to affect income and expenditure for the year.

Expenditure

The Committee's original budget expenditure is estimated to increase by £4,595 overall.

Savings have been achieved at Woodford Park Leisure Centre on staffing, vending, water rates, uniform, phone, stationery/printing and waste collection costs, although these are offset by additional costs against this budget that were formerly set against the Inn on the Park budget (rates, fuel and cleaning) and an increase in repairs costs. Expenditure at the end of 2015/16 is anticipated to be £1,225 lower than the original budget estimate.

The depot budget expenditure will be £704 higher than the original budget, largely due to the need for one of the tractors to be fitted with a new clutch.

Cricket, bowling green, Woodford Park, play areas along with Chapel and Coronations Halls are all anticipated to underspend against the original estimates. Water rates and fuel costs are lower than estimated, as are the costs of grass seed and fertilizer.

The largest increase over the original estimates relates to the loan payment made in December for the new loan in respect of the 3G pitch project. This has added £10,640 to the committee's costs in 2015/16 and funding from the general reserve was agreed to cover this cost.

Income

The Committee's income in the revised estimates is estimated to increase by £1,794 over the original budget.

Additional income at the leisure centre (£2,439) and from football (£639), cricket (£946) and Woodford Park (£3,255 - an additional fair visit) has been offset by an anticipated drop in income at Coronation Hall of £5,300 where a regular Saturday morning booking has ended and only partially been filled and at a lower rate.

Net Expenditure

The net revised estimate is anticipated to be £2,801 over the original budget figure. However, this includes the additional cost of the new loan for the 3G pitch project.

Recommendations

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the Revised Budget Estimates for 2015/16, as set out in the Budget Appendix, be approved.**

Woodley Town Council

BUDGET ESTIMATES 2016/17

REPORT OF THE TOWN CLERK

Purpose of Report

To inform Members of the recommendations for the Leisure Services Committee's Budget Estimates for the 2016/17 financial year.

Information

The budget estimates for the 2016/17 financial year, ***Budget Appendix (enclosed)***, have been drawn up taking into account the previous year's figures, information from officers in respect of operational costs, activities and income, along with any plans for services.

Net Expenditure

The net expenditure to deliver the committee's services in 2016/17 is estimated to be £187,849, a decrease of £31,170 on the original estimate for 2015/16 and a decrease on the 2015/16 revised budget estimate of £33,971.

Expenditure

It is anticipated that the cost of delivering leisure services in 2016/17 will increase by £19,013 over the 2015/16 revised estimates.

This is largely because of additional costs at Woodford Park Leisure Centre in respect of costs that were previously allocated to the Inn on the Park and the costs of running the new 3G pitch. The latter includes a sum of £12,000 which is to be transferred to an earmarked reserve to install a new pitch carpet in around 10 years' time and is a Football Foundation requirement.

Lower costs at the depot include skip hire, diesel and machinery repairs. It is anticipated that grass seed and fertiliser costs for football, cricket and at Woodford Park will also be lower than in 2015/16.

The estimates include the whole year cost of a 1% pay award for employees. This is the increase allowance advised by the local government employers' organisation.

Following the government's announcement of the provisional business rate multiplier, business rates have been increased accordingly in the budget estimates.

The impact of the new loan for the 3G pitch project (£21,280 per annum) has been offset by another loan being fully paid back as at September 2016. Loan payments are made twice a year, at six month intervals, with most of the Council's loan payments falling due at the end of March and September. In 2016/17 there is a higher cost to the Council in respect of the 3G pitch loan but this will be almost covered the following year (2017/18) by funds released from the loan paid off in September 2016 which has been paid at a rate of £19,918 per annum.

Income

Income figures have been based on planned levels of activity and the proposed charges. An increase of £52,984 over the 2015/16 revised estimates figure has been budgeted for. This anticipates an income of £40,500 from the 3G pitch and assumes a full year's operation and significant casual use of the new pitch. The leisure centre team are also

planning new and additional courses at the centre and additional rental income is anticipated from renting out the flat at the centre.

At Coronation and Chapel Halls a prudent increase in income, taking into account the proposed charges, has been included in the budget figures.

Income from fair visits has been set lower than the 2015/16 revised estimate figure because it is not known at this point whether there will be the same number of fair visits in 2016/17.

Recommendations

- ◆ **that Members note the contents of the report.**
- ◆ **that Members recommend the Budget Estimates for 2016/17, as set out in the Budget Appendix, be approved.**

Budget Appendix:

**Proposed Charges
2016/17**

**Revised Budget Estimates
2015/16
& Budget Estimates
2016/17**

Leisure Services Committee
5 January 2016

Proposed charges 2016/17

WOODFORD PARK LEISURE CENTRE - ROOM HIRE

| | 2015/16 £ | Proposed 2016/17 £ | % Incr |
|---|--------------|--------------------------|-----------|
| GAMES ROOM | | | |
| Woodley Resident | 11.00 | 11.20 | 1.8 |
| Other (<i>Non Woodley resident</i>) | 17.80 | 18.15 | 2.0 |
| Premium Rate WR (<i>Woodley resident</i>) | 16.50 | 16.80 | 1.8 |
| Premium Rate NW (<i>Non Woodley resident</i>) | 26.65 | 27.22 | 2.1 |
| TEA ROOM | | | |
| Woodley Resident | 11.50 | 11.75 | 2.2 |
| Other NW | 18.70 | 19.10 | 2.1 |
| Premium Rate WR | 17.30 | 17.65 | 2.0 |
| Premium Rate NW | 28.10 | 28.65 | 2.0 |
| FUNCTION ROOM | | | |
| Woodley Resident | 22.90 | 23.35 | 2.0 |
| Other NW | 36.30 | 37.00 | 1.9 |
| Premium Rate WR | 34.35 | 35.00 | 1.9 |
| Premium Rate NW | 54.45 | 55.50 | 1.9 |
| Pre school rate | 9.72 | 9.90 | 1.9 |
| COMMITTEE ROOMS | | | |
| Woodley Resident | 6.75 | 7.00 | 3.7 |
| Concessionary Rate | 5.00 | 5.20 | 4.0 |
| Other NW | 10.30 | 10.70 | 3.9 |
| UPPER ROOM (CTTEE RM 1&2) | | | |
| Woodley Resident | 10.80 | 11.20 | 3.7 |
| Concessionary Rate | 7.50 | 7.80 | 4.0 |
| Other NW | 17.50 | 18.20 | 4.0 |

NB Premium applies to Friday and Saturday evenings at Woodford Park LC

Proposed charges 2016/17

WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

| | 2015/16 | Proposed 2016/17 | % Incr |
|---|---------|---------------------|--|
| SPORTS HALL | | | |
| BADMINTON | | | |
| Adult HH | 9.55 | 9.85 | 3.1 Loddon Valley £11.00, Reading Sport & Leisure £10.00, Sports Park £9.60, Magnet LC £11.50, Bracknell LC £10.40, Henley LC £9.00, Bulmershe LC £9.10 |
| Adult | 11.30 | 11.60 | 2.7 Loddon Valley £12.85, Reading Sport & Leisure £11.60, Sports Park £12.70, Magnet LC £11.50, Bracknell LC £14.60, Henley LC £12.40, Bulmershe LC £10.75 |
| OAP / Under 18 HH | 5.00 | 5.15 | 3.0 Loddon Valley £3.90, Reading Sport & Leisure £5.05, Sports Park £7.70, Magnet LC £5.30 Bracknell LC £6.80, Henley LC £6.15, Bulmershe LC £5.00 |
| OAP/Under 18 | 6.30 | 6.50 | 3.2 Loddon Valley £4.65 Reading Sport & Leisure £5.80, Sports Park £7.70, Magnet LC £5.30, Bracknell LC £9.80, Henley LC £12.40, Bulmershe LC £6.30 |
| Club | 12.20 | 12.55 | 2.9 Loddon Valley £12.55, Sports Park £9.60, |
| Off-Peak (9am - 5pm Mon - Thurs and all day Fri - off peak applies to adults) | 6.85 | 7.00 | 2.2 |
| NETBALL | | | |
| Club Rate (per session) | 57.60 | 59.40 | 3.1 Loddon Valley £61.75, Sports Park £50.80, Magnet LC £56.50, Bracknell LC £59.00, Henley LC £46.00, Bulmershe LC £45.00 |
| HALF-SPORTS HALL | 35.00 | 35.00 | 0.0 Sports Park £25.40, Leighton Park £40, Loddon Valley £33.10, Bracknell LC £31.00 |
| TABLE TENNIS | | | |
| Adult HH | 5.80 | 6.10 | 5.2 Loddon Valley £4.65, Magnet LC £11.50, Bracknell LC £4.90, Rivermead £7.30, Reading Sport & Leisure £4.70, Henley LC £6.65 |
| Adult | 6.70 | 6.95 | 3.7 Loddon Valley £6.80, Magnet LC £11.50, Bracknell LC £9.10, Rivermead £7.30, Reading Sport & Leisure £5.95, Henley LC £9.60 |
| OAP/Under 18 HH | 3.55 | 3.90 | 9.9 Loddon Valley £4.00, Reading Sport & Leisure £2.45, Magnet LC £5.30, Bracknell LC £4.20, Rivermead £5.95, Henley LC £4.80 |
| OAP/Under 18 | 4.00 | 4.40 | 10.0 Loddon Valley £4.75, Magnet LC £5.30, Bracknell LC £7.20, Rivermead £7.30, Reading Sport & Leisure £2.95, Henley LC £4.80 |
| AFTERNOON CLUB | | | |
| Healthy Habits | 3.00 | 3.10 | 3.3 |
| Non Healthy Habits Rate | 3.30 | 3.40 | 3.0 |
| <hr/> | | | |
| Healthy Habits Card (formerly Woodley Recreation card) | | | |
| Adults | 10.00 | 10.00 | 0.0 |
| Under 18s, OAPs, conces | 5.00 | 5.00 | 0.0 |
| Family - New | 25.00 | 25.00 | 0.0 |

Healthy Habits cards are valid for one year

Proposed charges 2016/17

OUTDOOR SPORTS FACILITIES - WOODFORD PARK

| | 2015/16 | Proposed | % |
|--|---------|----------|---|
| | £ | 2016/17 | Incr |
| | £ | £ | |
| BOWLS (per session) | | | |
| Adults HH | 3.40 | 3.50 | 2.9 |
| Adults | 4.65 | 4.80 | 3.2 |
| OAP/Under 18 HH | 2.00 | 2.10 | 5.0 |
| OAP/Under 18 | 2.40 | 2.50 | 4.2 |
| Woods deposit | 5.00 | 5.00 | 0.0 |
| Woods hire | 2.60 | 2.70 | 3.8 |
| CRICKET | | | |
| Full day - Adults | 105.00 | 115.00 | 9.5 Sports Park £130.40, Leighton Park £125.00 |
| Full Day - Under 18 | 42.00 | 43.25 | 3.0 Sports Park £104.40, Leighton Park £125.00 |
| Evening - artificial wicket - Adults | 72.00 | 74.00 | 2.8 Sports Park £50.80, Leighton Park £80.00 |
| Evening - artificial wicket - Under 18 | 30.00 | 31.00 | 3.3 Sports Park £40.70, Leighton Park £80.00 |
| Evening - grass wicket - Adults | 85.00 | 87.50 | 2.9 |
| Evening - grass wicket - Under 18 | 46.00 | 47.40 | 3.0 |
| FOOTBALL (per match) | | | |
| Adult | 75.00 | 75.00 | 0.0 Sports Park £60.00, Cantley £90.20, BCS £70, Bracknell LC £71.00 |
| Under 18 | 39.00 | 40.00 | 2.6 Sports Park £40.00, Cantley £45.10, Bulmershe School £48, BCS £60, Bracknell LC £37.00 |
| HARD SURFACE AREA | | | |
| FOOTBALL | | | |
| Adult | 20.90 | 30.00 | 43.5 Overflow for 3G pitch - price comparison |
| Under 18 | 12.60 | 20.00 | 58.7 Overflow for 3G pitch - price comparison |
| NETBALL | | | |
| Adult | 17.70 | 18.25 | 3.1 Sports Park £22.90, Windsor & Maidenhead £18.30 |
| Under 18 | 11.30 | 11.65 | 3.1 Sports Park £18.40, Windsor & Maidenhead £17.25 |
| TENNIS | | | |
| Adult HH | 6.85 | 7.00 | 2.2 Sports Park £6.90, Loddon Valley £6.70, Prospect Park £7.00, Rivermead £9.10, Magnet LC £7.00 |
| Adult | 9.20 | 9.50 | 3.3 Sports Park £8.40, Loddon Valley £6.25, Prospect Park £8.80, Rivermead £9.10, Magnet LC £9.45 |
| OAP/Under 18 HH | 3.65 | 3.75 | 2.7 Sports Park £5.60, Loddon Valley £3.90, Prospect Park £2.40, Rivermead £6.90 |
| OAP/Under 18 | 4.70 | 4.85 | 3.2 Sports Park £5.60, Loddon Valley £3.90, Prospect Park £2.90, Rivermead £6.90 |
| 3G PITCH | | | |
| Partner Club Full Pitch | | 66.00 | These prices are those submitted with the application for the Grant from the Football Foundation, with VAT added. |
| Standard Full Pitch | | 90.00 | |
| Partner Club 5-a-side | | 24.00 | |
| Standard 5-a-side | | 36.00 | |

Proposed charges 2016/17

HALLS, PLAYGROUPS AND MEMORIAL GROUND

| | 2015/16 £ | Proposed 2016/17 £ | % Incr |
|--|--------------|--------------------------|-----------|
| CORONATION HALL | | | |
| MAIN HALL (plus cttee room) | | | |
| Woodley Resident (WR) | 20.50 | 21.00 | 2.4 |
| Charities/Concessionary | 12.15 | 12.50 | 2.9 |
| Other Non Woodley (NW) | 32.00 | 32.75 | 2.3 |
| Premium Rate WR | 31.00 | 31.50 | 1.6 |
| Premium rate Charities/Concess | 18.20 | 18.75 | 3.0 |
| Premium Rate NW | 48.00 | 49.10 | 2.3 |
| NB Premium rate applies to Friday and Saturday evenings at Coronation Hall | | | |
| Brownies/Guides per hour | 9.00 | 9.25 | 2.8 |
| CHAPEL HALL | | | |
| MAIN HALL | | | |
| Woodley Resident | 16.65 | 16.95 | 1.8 |
| Charities/Concessionary Rate | 9.00 | 9.25 | 2.8 |
| Other NW | 25.15 | 25.60 | 1.8 |
| CHAPEL HALL | | | |
| COMMITTEE ROOM | | | |
| Woodley Resident | 8.15 | 8.40 | 3.1 |
| Charities/Concessionary Rate | 5.00 | 5.20 | 4.0 |
| Other NW | 12.25 | 12.60 | 2.9 |
| GENERAL | | | |
| Playgroups (per session) | 16.20 | 17.00 | 4.9 |
| Cupboards (per annum) | 25.00 | 25.00 | 0.0 |
| MEMORIAL GROUND (per day) | | | |
| Charities | 109.00 | 111.00 | 1.8 |
| Woodley organisation | 215.00 | 219.00 | 1.9 |
| Non-Woodley organisation | 335.00 | 341.00 | 1.8 |
| Preparation/Waiting | 105.00 | 107.00 | 1.9 |
| GARDEN OF REMEMBRANCE | | | |
| Plaque - 10 years | | | |
| Woodley resident | 126.00 | 128.00 | 1.6 |
| Non Woodley resident | 153.00 | 156.00 | 2.0 |

| LEISURE SERVICES COMMITTEE - BUDGET SUMMARY 2016/17 | | | | | |
|--|------------------------------|----------------|-----------------|--------------------|-----------------|
| Expenditure | | Actual | Estimate | Revised Est | Estimate |
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 |
| | Woodford Park Leisure Centre | 247633 | 280772 | 279547 | 299167 |
| | Bulmershe Leisure Centre | 361667 | 0 | 0 | 0 |
| | Grounds Maintenance-Depot | 24179 | 25597 | 26301 | 23628 |
| | Football | 15326 | 17208 | 17208 | 16951 |
| | Cricket | 8338 | 9555 | 8724 | 8491 |
| | Bowling Green | 10919 | 11353 | 10437 | 10562 |
| | Woodford Park | 26467 | 28320 | 27299 | 27093 |
| | Memorial Ground | 6280 | 7494 | 7458 | 7522 |
| | Garden of Remembrance | 5270 | 5203 | 5203 | 5244 |
| | Play Areas /Open Spaces | 10689 | 12044 | 11727 | 12616 |
| | Coronation Hall | 31923 | 31194 | 30076 | 30309 |
| | Chapel Hall | 22878 | 20023 | 18738 | 19464 |
| | Capital and Projects | 55900 | 55900 | 66540 | 67224 |
| Total | | 827469 | 504663 | 509258 | 528271 |
| | | | | | |
| Income | | Actual | Estimate | Revised Est | Estimate |
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 |
| | Woodford Park Leisure Centre | 190896 | 200478 | 202917 | 256461 |
| | Bulmershe Leisure Centre | 272590 | 0 | 0 | 0 |
| | Grounds Maintenance-Depot | 2271 | 1227 | 1227 | 1237 |
| | Football | 10184 | 9677 | 10316 | 10500 |
| | Cricket | 1888 | 2268 | 3214 | 3375 |
| | Bowling Green | 6785 | 6955 | 6770 | 6848 |
| | Woodford Park | 2799 | 1830 | 5085 | 3000 |
| | Memorial Ground | 104 | 109 | 109 | 111 |
| | Garden of Remembrance | 818 | 800 | 800 | 800 |
| | Play Areas /Open Spaces | 0 | 0 | 0 | 0 |
| | Coronation Hall | 29680 | 32800 | 27500 | 28000 |
| | Chapel Hall | 28265 | 29500 | 29500 | 30090 |
| | Capital and Projects | 0 | 0 | 0 | 0 |
| Total | | 546280 | 285644 | 287438 | 340422 |
| Net | | 281189 | 219019 | 221820 | 187849 |

Woodford Park Leisure Centre 201

| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------|---|
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| 4001 | Staff | 130648 | 159411 | 156733 | 153553 | Changes in staff structure. |
| 4004 | Coaching/Leisure Att | 22859 | 26500 | 26780 | 27200 | Additional and new courses. |
| 4006 | First aid | 46 | 100 | 75 | 100 | |
| 4009 | Uniforms | 461 | 500 | 312 | 400 | |
| 4011 | Rates | 15183 | 15345 | 16933 | 18638 | Rev est includes rates allocated to IOP & council tax estimate for flat during refurbishment. 2016/17 full rates costs to WPLC. |
| 4012 | Water rates | 3438 | 3700 | 2035 | 2250 | Includes rates allocated to IOP. |
| 4014 | Lighting and heating | 21432 | 22891 | 23065 | 26000 | 2015 Includes fuel costs allocated to IOP. 2016 3G pitch lights included (LEDs). New boilers - higher efficiency. |
| 4016 | Cleaning/other materials | 1901 | 1700 | 1545 | 1700 | Higher usage of facilities anticipated - 3G. |
| 4017 | Contract cleaning | 16556 | 19749 | 21600 | 21600 | 2015/16 includes IOP allocation. 2016/17 includes contract increase re min wage regs and reduction in weekend cleaning. |
| 4021 | Telephone | 2116 | 2500 | 2330 | 2660 | Redcare line costs for alarm - previously IOP. |
| 4023 | Stationery/printing | 1395 | 1600 | 1456 | 1556 | |
| 4035 | Certification costs | 4791 | 4000 | 4420 | 4420 | |
| 4036 | Repairs | 10991 | 7500 | 8500 | 7500 | 2015/16 guttering downpipe repairs. |
| 4037 | Alarm maint | 1509 | 1000 | 1000 | 1000 | Includes alarm maint costs allocated to IOP. |
| 4038 | Fire equipment | 415 | 400 | 800 | 800 | Includes costs previously allocated to IOP. |
| 4040 | Washroom/mats etc | 1463 | 1400 | 1463 | 1490 | |
| 4041 | Skip hire | 3012 | 3476 | 2100 | 1000 | |
| 4042 | Equipment | 3512 | 2000 | 2200 | 2300 | |
| 4251 | Vending supply | 5905 | 7000 | 6200 | 6500 | |
| | 3G pitch repairs/maint | 0 | 0 | 0 | 1000 | |
| | 3G pitch equipment | 0 | 0 | 0 | 1500 | |
| | 3G pitch other costs | 0 | 0 | 0 | 4000 | |
| | 3G pitch sinking fund | 0 | 0 | 0 | 12000 | To earmarked reserve for new pitch carpet - est 10 years' life. Football Foundation requirement. |
| Total | | 247633 | 280772 | 279547 | 299167 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| 1001 | Rent | 7934 | 19710 | 20990 | 30534 | Optalis and estimated flat rental income. |
| 1002 | Public charges - rooms | 41634 | 40000 | 37852 | 38100 | Loss of Karate bookings and fewer social functions. |
| 1201 | Sports hall charges | 67575 | 67368 | 65400 | 67157 | |
| 1203 | Courses/activities | 53776 | 59000 | 63997 | 65970 | Additional and new courses. |
| 1204 | Football - H.S.A | 538 | 0 | 200 | 750 | To be used as overflow for 3G - evenings. |
| 1205 | Tennis - H.S.A | 2973 | 1500 | 2275 | 400 | One court - regular clubs moved to other venues. |
| 1206 | Netball - H.S.A. | 344 | 500 | 207 | 250 | |
| 1212 | Misc income H.S.A. | 0 | 0 | 596 | 500 | Hire for cycling proficiency. |
| 1210 | Sports equipment hire | 248 | 400 | 300 | 300 | |
| 1211 | Optalis - set up works | 4365 | 0 | 0 | 0 | |
| 1220 | Healthy Habits cards | 6042 | 6000 | 1200 | 1200 | 2015/16 ice cream sales separated out of code. |
| 1233 | WDS Sports income | 626 | 0 | 0 | 0 | |
| 1251 | Vending/ice cream/other | 4841 | 6000 | 9900 | 10800 | 2015/16 ice cream sales added to income code. |
| | 3G pitch income | 0 | 0 | 0 | 40500 | Assumes opening in April for full year operation and significant casual bookings through the year. |
| Total | | 190896 | 200478 | 202917 | 256461 | |
| Net | | 56737 | 80294 | 76630 | 42706 | |

Depot - grounds maintenance 401

| | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|-------------------------------|--------------|--------------|--------------|--------------|-------------------------|
| Expenditure | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 4101 | Staff | 6821 | 7380 | 7296 | 7464 | |
| 4106 | First aid | 0 | 15 | 15 | 15 | |
| 4009 | Protective clothing | 337 | 360 | 360 | 360 | |
| 4012 | Water rates | 516 | 582 | 300 | 309 | |
| 4116 | Cleaning materials | 185 | 250 | 250 | 250 | |
| 4020 | Other supplies | 0 | 200 | 200 | 200 | |
| 4121 | Telephone | 364 | 330 | 400 | 400 | |
| 4036 | Repairs | 10 | 200 | 200 | 200 | |
| 4038 | Fire equipment | 169 | 30 | 30 | 30 | |
| 4041 | Skip hire | 4275 | 4950 | 4950 | 4000 | |
| 4042 | Machinery maint/repairs | 3212 | 3500 | 4500 | 3500 | Tractor clutch renewal. |
| 4144 | Petrol/oil | 1900 | 2800 | 2800 | 1900 | |
| 4145 | Tree maintenance | 6390 | 5000 | 5000 | 5000 | |
| Total | | 24179 | 25597 | 26301 | 23628 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 1401 | Income BLC | 1270 | 0 | 0 | 0 | |
| 1402 | Income Bulmershe Pk, external | 1001 | 1227 | 1227 | 1237 | |
| Total | | 2271 | 1227 | 1227 | 1237 | |
| Net | | 21908 | 24370 | 25074 | 22391 | |

Football 402

| | | Actual | Estimate | Revised Est | Estimate | |
|--------------------|--------------------|--------------|--------------|--------------|--------------|--------------------------------------|
| Expenditure | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 4001 | Staff costs | 12891 | 13208 | 13208 | 13331 | |
| 4039 | Seed/fertilizer | 2435 | 3880 | 3880 | 3500 | 2015/16 extra costs for weedkilling. |
| 4042 | Equipment | 0 | 120 | 120 | 120 | |
| Total | | 15326 | 17208 | 17208 | 16951 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 1003 | Pitch charges | 10184 | 9677 | 10316 | 10500 | |
| Total | | 10184 | 9677 | 10316 | 10500 | |
| Net | | 5142 | 7531 | 6892 | 6451 | |

| Cricket 403 | | | | | | |
|--------------------|--------------------|----------------|-----------------|--------------------|-----------------|--------------------|
| Expenditure | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 4001 | Staff | 6446 | 6604 | 6604 | 6666 | |
| 4012 | Water rates | 860 | 971 | 470 | 475 | |
| 4039 | Seed/fertilizer | 1032 | 1930 | 1600 | 1300 | |
| 4042 | Equipment | 0 | 50 | 50 | 50 | |
| Total | | 8338 | 9555 | 8724 | 8491 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 1003 | Pitch charges | 1888 | 2268 | 3214 | 3375 | |
| Total | | 1888 | 2268 | 3214 | 3375 | |
| Net | | 6450 | 7287 | 5510 | 5116 | |

Bowling green 404

| Expenditure | | | | | | |
|--------------------|--------------------------|----------------|-----------------|--------------------|-----------------|-----------------------------|
| | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 4001 | Staff | 7878 | 8071 | 8071 | 8147 | |
| 4012 | Water rates | 1289 | 1457 | 766 | 790 | |
| 4014 | B Club light & heat | 0 | 0 | 0 | 0 | |
| 4035 | Certifications | 70 | 100 | 100 | 100 | |
| 4039 | Seed/fertilizer | 1682 | 1700 | 1500 | 1500 | |
| 4040 | Equipment/equipment hire | 0 | 25 | 0 | 25 | |
| Total | | 10919 | 11353 | 10437 | 10562 | |
| Income | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 1003 | Public fees | 171 | 200 | 185 | 190 | |
| 1005 | Irrigation/water | 300 | 315 | 315 | 325 | |
| 1006 | Club licence fee | 6314 | 6440 | 6270 | 6333 | Anticipate 1% RPI increase. |
| 1090 | Light and heat income | 0 | 0 | 0 | 0 | |
| Total | | 6785 | 6955 | 6770 | 6848 | |
| Net | | 4134 | 4398 | 3667 | 3714 | |

Woodford Park 405

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|--------------------|----------------|-----------------|--------------------|-----------------|--------------------------------|
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 4001 | Staff | 21166 | 23000 | 22496 | 23303 | |
| 4012 | Water rates | 2063 | 2300 | 1155 | 1190 | |
| 4020 | Other materials | 564 | 570 | 550 | 550 | |
| 4027 | Memorial benches | 729 | 0 | 898 | 0 | |
| 4036 | Repairs | 898 | 500 | 500 | 500 | |
| 4039 | Plants/flowers | 577 | 400 | 400 | 400 | |
| 4047 | Play equipment | 282 | 750 | 900 | 750 | |
| 4151 | Tournaments | 188 | 800 | 400 | 400 | |
| Total | | 26467 | 28320 | 27299 | 27093 | |
| Income | | | | | | |
| Code | Description | Actual | Estimate | Revised Est | Estimate | Information |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 1004 | Fair site | 1799 | 1830 | 4085 | 3000 | 2015/16 Additional fair visit. |
| 1120 | Memorial benches | 1000 | 0 | 1000 | 0 | |
| Total | | 2799 | 1830 | 5085 | 3000 | |
| Net | | 23668 | 26490 | 22214 | 24093 | |

Memorial Ground 406

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|--------------------|----------------|-----------------|--------------------|-----------------|--------------------|
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 4001 | Staff | 6105 | 7034 | 6908 | 7122 | |
| 4039 | Seed/fertilizer | 37 | 260 | 200 | 200 | |
| 4047 | Play equipment | 138 | 200 | 350 | 200 | |
| Total | | 6280 | 7494 | 7458 | 7522 | |
| Income | | | | | | |
| Code | Description | Actual | Estimate | Revised Est | Estimate | Information |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 1002 | Ground hire | 104 | 109 | 109 | 111 | |
| Total | | 104 | 109 | 109 | 111 | |
| Net | | 6176 | 7385 | 7349 | 7411 | |

Garden of Remembrance 407

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|---------------------|----------------|-----------------|--------------------|-----------------|--------------------|
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 4001 | Staff | 4297 | 4403 | 4403 | 4444 | |
| 4039 | Planting/pillars | 0 | 200 | 200 | 200 | |
| 4071 | Inscription costs | 973 | 600 | 600 | 600 | Demand led |
| Total | | 5270 | 5203 | 5203 | 5244 | |
| Income | | | | | | |
| Code | Description | Actual | Estimate | Revised Est | Estimate | Information |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 1021 | Inscription charges | 818 | 800 | 800 | 800 | Demand led |
| Total | | 818 | 800 | 800 | 800 | |
| Net | | 4452 | 4403 | 4403 | 4444 | |

Play areas and open spaces 408

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|----------------------|----------------|-----------------|--------------------|-----------------|--------------------------------------|
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 4001 | Staff | 9648 | 11344 | 10802 | 11964 | |
| 4013 | Rent - ground leases | 149 | 200 | 150 | 152 | Increases by October RPI (est 1%). |
| 4047 | Play equipment | 892 | 500 | 775 | 500 | Repairs to Wheble Park play surface. |
| Total | | 10689 | 12044 | 11727 | 12616 | |
| Income | | Actual | Estimate | Revised Est | Estimate | Information |
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| Total | | 0 | 0 | 0 | 0 | |
| Net | | 10689 | 12044 | 11727 | 12616 | |

Coronation Hall 501

| Expenditure | | Actual | Estimate | Revised Est | Estimate | Information |
|--------------------|----------------------|----------------|-----------------|--------------------|-----------------|---|
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 4001 | Staff costs | 21760 | 20349 | 20497 | 20805 | |
| 4006 | First aid | 11 | 11 | 11 | 11 | |
| 4011 | Rates | 3438 | 3504 | 3504 | 3533 | |
| 4012 | Water rates | 1095 | 1450 | 1160 | 1200 | |
| 4014 | Lighting and heating | 3215 | 3750 | 2600 | 2600 | |
| 4016 | Cleaning materials | 564 | 570 | 570 | 570 | |
| 4035 | Certification tests | 779 | 355 | 550 | 500 | |
| 4036 | Repairs | 734 | 850 | 1000 | 900 | Repairs following break-in. |
| 4040 | Washroom services | 327 | 355 | 184 | 190 | New contract. |
| Total | | 31923 | 31194 | 30076 | 30309 | |
| Income | | Actual | Estimate | Revised Est | Estimate | Information |
| Code | Description | 2014/15 | 2015/16 | 2015/16 | 2016/17 | |
| 1002 | Hall hire | 29680 | 32800 | 27500 | 28000 | 2015/16 Loss of regular Sat booking, partially filled. 2016/17 2% increase. |
| Total | | 29680 | 32800 | 27500 | 28000 | |
| Net | | 2243 | -1606 | 2576 | 2309 | |

Chapel Hall 502

| Expenditure | | | | | | |
|--------------------|----------------------|----------------|-----------------|--------------------|-----------------|--------------------|
| | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 4001 | Staff costs | 15920 | 13461 | 12650 | 13337 | |
| 4006 | First aid | 0 | 10 | 10 | 10 | |
| 4011 | Rates | 1554 | 1584 | 1584 | 1597 | |
| 4012 | Water rates | 203 | 263 | 230 | 240 | |
| 4014 | Lighting and heating | 2772 | 2700 | 2230 | 2240 | |
| 4016 | Cleaning materials | 452 | 350 | 350 | 350 | |
| 4035 | Certification tests | 429 | 300 | 500 | 500 | |
| 4036 | Repairs | 1221 | 1000 | 1000 | 1000 | |
| 4040 | Washroom services | 327 | 355 | 184 | 190 | New contract. |
| Total | | 22878 | 20023 | 18738 | 19464 | |
| Income | | | | | | |
| | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 1002 | Hall hire | 28265 | 29500 | 29500 | 30090 | 2% increase. |
| Total | | 28265 | 29500 | 29500 | 30090 | |
| Net | | -5387 | -9477 | -10762 | -10626 | |

CAPITAL AND PROJECTS - LEISURE SERVICES COMMITTEE 509

| Expenditure | | | | | | |
|--------------------|------------------------|----------------|-----------------|--------------------|-----------------|--|
| | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| 4951 | WPLC Loan interest | 16636 | 14423 | 14423 | 11975 | One of loans ends Sept 2016. |
| 4952 | BLC Loan interest | 2926 | 2470 | 2470 | 1971 | |
| 4953 | Wdfd Pk Loan interest | 1958 | 1692 | 1692 | 1404 | |
| 4954 | Chapel Loan interest | 4831 | 4810 | 4810 | 4787 | |
| | 3G Pitch Loan interest | | | 3863 | 7417 | |
| 4961 | WPLC Loan capital | 20910 | 23123 | 23123 | 16245 | One of loans ends Sept 2016. |
| 4962 | BLC Loan capital | 4819 | 5275 | 5275 | 5775 | |
| 4963 | Wdfd Pk Loan capital | 3647 | 3913 | 3913 | 3568 | |
| 4964 | Chapel Loan capital | 173 | 194 | 194 | 218 | |
| | 3G pitch Loan capital | | | 6777 | 13864 | |
| Total | | 55900 | 55900 | 66540 | 67224 | Loan costs in 2017/18 will be: £57899. |
| Income | | | | | | |
| | | Actual | Estimate | Revised Est | Estimate | |
| | | 2014/15 | 2015/16 | 2015/16 | 2016/17 | Information |
| Code | Description | | | | | |
| Total | | 0 | 0 | 0 | 0 | |
| Net | | 55900 | 55900 | 66540 | 67224 | |