

To: **Members of the Leisure Services Committee**

Councillors: D. Bragg (Chairman); N. Al-Sanjari; K. Gilder; A. Heap; R. Horskins;  
C. Jewell; V. Lewis; D. Smith; A. Swaddle.

**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 17 January 2023, at which your attendance is requested.**

**The Town Council reserves the right to record and broadcast this meeting. Anybody attending the meeting will, by virtue, consent to having their image and audio recorded for this purpose.**



Kevin Murray  
Deputy Town Clerk

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## **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 15 NOVEMBER 2022**

To approve the minutes of the meeting of the Leisure Services Committee held on 15 November 2022 and for the Chairman to sign them as a true and accurate record. *(These minutes were provided in the Full Council agenda of 6 December 2022)*

4. **BUDGETARY CONTROL**

To note **Report No. LS 1/23.**

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5. **WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**

To receive **Report No. LS 2/23.**

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6. **PARKS AND BUILDINGS**  
To receive **Report No. LS 3/23**. Page 7
7. **CHARGES 2023/24**  
To consider the proposed charges for 2023/24. **Report No. LS 4/23** Page 8
8. **REVISED ESTIMATES 2022/23**  
To consider the Revised Estimates for 2022/23. **Report No. LS 5/23** Page 9
9. **BUDGET ESTIMATES 2023/24**  
To consider the Budget Estimates for 2023/24. **Report No. LS 6/23** Page 10
10. **COMMUNITY YOUTH PARTNERSHIP**  
To note the Community Youth Partnership meeting, due to be held on 4 January 2023, was cancelled.
- The Council's Youth Working Party is currently looking at opportunities to provide services in a different way and potentially with different partner arrangements. The Partnership will be updated the project moves forward. The next scheduled meeting of the Partnership is Wednesday 19 April 2023 at 6pm - via Zoom.
11. **LODDON MEAD OPEN SPACE UPDATE**  
To receive an update on Loddon Mead Open Space from the Deputy Town Clerk.
- This item was included at the last meeting of the committee and a request was made for it to be carried forward (LS 15 November 2022 – minute 32)
12. **SEATING LOCATIONS IN WOODLEY**  
To note the proposed list of locations in Woodley for the installation of seats, compiled by Cllr Heap. **(Appendix 12)** Page 11
13. **FUTURE AGENDA ITEMS**  
To propose future agenda items for the Committee's consideration.
14. **PUBLICITY & WEBSITE**  
To consider which items to publicise.

**LEISURE SERVICES COMMITTEE****BUDGETARY CONTROL****2022/23****Report No. LS 1/23**

<b>EXPENDITURE</b>	<b>Budget 2022/23</b>	<b>Actual Exp as at 31/12/2021</b>	<b>Actual Exp as at 31/12/2022</b>	<b>Actual Exp as % of Budget</b>	<b>Comment</b>
<b>Woodford Park LC &amp; 3G pitch</b>	379,532	241,982	264,628	70%	Vend/Refuse/Maintennace contracts over 100%
<b>Grounds Maintenance</b>	40,878	14,251	34,162	84%	Fuel & PPE over 100%
<b>Football</b>	22,473	14,082	14,542	65%	
<b>Cricket</b>	13,039	9,109	9,237	71%	
<b>Bowling Green</b>	17,672	11,319	11,300	64%	
<b>Woodford Park</b>	40,902	26,762	33,240	81%	Hort supplies/planned works over 75%
<b>Garden of Remembrance</b>	7,431	5,352	5,705	77%	
<b>Play areas and open spaces</b>	14,035	8,928	9,813	70%	
<b>Coronation Hall</b>	29,907	19,091	20,140	67%	
<b>Chapel Hall</b>	24,483	13,941	12,863	53%	
<b>Allotments</b>	20,265	8,103	9,168	45%	
<b>Amenities</b>	5,108	3,415	3,648	71%	
<b>Events</b>	16,785	1,642	10,060	60%	
<b>Public toilet</b>	6,023	4,047	4,282	71%	
<b>Youth Services</b>	34,000	0	0	0%	
<b>TOTAL</b>	<b>672,533</b>	<b>382,024</b>	<b>442,788</b>	<b>66%</b>	

**Month 9 - 75%**

<b>INCOME</b>	<b>Budget 2022/23</b>	<b>Actual as at 31/12/2021</b>	<b>Actual as at 31/12/2022</b>	<b>as % of Budget</b>	
<b>Woodford Park LC &amp; 3G pitch</b>	356,824	275,185	295,943	83%	Courses/hard surface/counter sales over 100%. Gym over 90%
<b>Grounds Maintenance</b>	300	501	358	119%	
<b>Football</b>	9,500	10,615	8,048	85%	
<b>Cricket</b>	4,600	4,505	5,872	128%	
<b>Bowling Green</b>	8,016	7,534	7,407	92%	
<b>Woodford Park</b>	2,150	1,563	5,084	236%	Increased demand for memorial seats
<b>Garden of Remembrance</b>	1,150	1,125	2,264	197%	Inscription income over 100%
<b>Play areas and open spaces</b>	0	0	0	0%	
<b>Coronation Hall</b>	15,000	15,387	29,214	195%	High demand following pandemic
<b>Chapel Hall</b>	25,500	24,707	23,862	94%	High demand following pandemic
<b>Allotments</b>	14,180	3,567	4,166	29%	Annual rent income still coming in
<b>Amenities</b>	0	0	0	0%	
<b>Events</b>	0	0	0	0%	
<b>Public toilet</b>	600	580	246	41%	
<b>Youth Services</b>	0	0	0	0%	
<b>TOTAL</b>	<b>437,820</b>	<b>345,269</b>	<b>382,464</b>	<b>87%</b>	
<b>NET</b>	<b>234,713</b>	<b>36,755</b>	<b>60,324</b>	<b>26%</b>	
<b>Month 9 - 75%</b>					

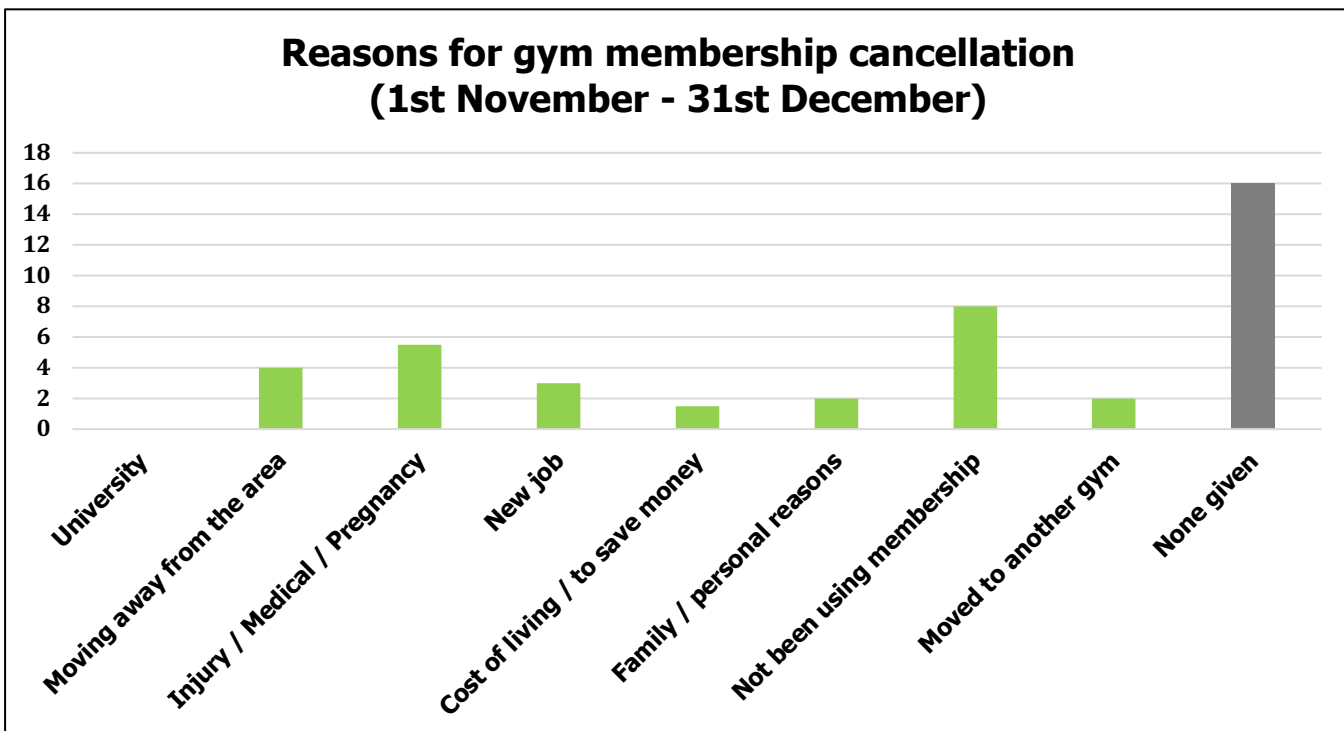
**WOODFORD PARK LEISURE CENTRE, SPORTS DEVELOPMENT AND ACTIVITIES**

**REPORT OF THE LEISURE SERVICES MANAGER**

**PURPOSE OF REPORT**

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

**The Gym on the Park**



## **Woodford Park Leisure Centre**

### **External Defibrillator**

The automatic external defibrillator (AED) was installed outside the back of Woodford Park Leisure Centre opposite the 3G Pitch on 5<sup>th</sup> December 22. The unit is now fully operational.

### **Christmas Activities**

In an attempt to maintain good attendance throughout a traditionally quiet time a Christmas theme was applied to a number of our regular exercise classes throughout the festive period. Our regular instructors offered sessions including Santa's Circuits and Festive Bootcamp which were well received by the regular attendees. We also ran a small Christmas party for our Silver Circuits members and provided mince pies for both of our weekly 50+ Afternoon Clubs.

### **Family Racket Attack**

Throughout the school holidays Woodford Park Leisure Centre runs a promotion where families can play badminton, table tennis or tennis for £1.00 each per hour. Throughout the Christmas period this promotion was used by 331 individuals (badminton 301, table tennis 30, tennis 0).

### **Feel Good Membership**

We have relaunched our Feel Good Membership promotion for the month of January. The offer allows new members to join for £20.00 per month. Current members can also take advantage of the offer if they are able to refer somebody new.

### **January Exercise Class Timetable**

A superhero theme has been applied to our exercise class timetable for January. The timetable is a significant selling point for many people looking to take out a gym membership and so will be heavily promoted throughout January.

### **Charity Fundraising Event**

One of our instructors is scheduled to host a series of charity exercise classes on Sunday 8<sup>th</sup> January to help raise funds for 'Against Breast Cancer'. The event is fully booked with just over 50 participants due to attend.

## **RECOMMENDATIONS**

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

## **PARKS AND BUILDINGS**

### **REPORT OF THE DEPUTY TOWN CLERK**

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#### **Purpose of Report**

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

#### **Woodford Park Leisure Centre**

Now that the electrical works are complete, Officers are looking at potential projects and capital works for the centre. Identified projects will be developed and costed for potential inclusion in the capital programme.

#### **Woodford Park**

The islands in the lake have been cut back to enable new growth for the nesting season.

#### Bowls Green

Installation of the irrigation system is progressing and should be completed by March. Work is being carried out by the Amenities Team as time allows.

#### Knee rail fencing

Replacement of the knee rail fencing around the park will start in mid-February – works will be carried out by the Amenities Team as time allows with fencing being replaced in sections.

#### Lighting

Lighting by the car park and tennis court has been replaced. This work was carried out by the Amenities Team. Two members of the team have received powered access training in order to use a cherry picker for this and other works, including gutter clearance and repairs.

#### **Pathways**

Bound gravel footpaths are scheduled for installation from 16 January at Malone Park, along the North bank of the lake in Woodford Park and near the Remembrance Garden. Works will be carried out by the Amenities Team and are expected to be completed within one month.

#### **Chapel Hall**

Installation of fire alarm is complete.

#### **Coronation hall**

Installation of fire alarm is complete

#### **Allotments**

A likely water leak at the site is being investigated. An update will be provided when more information has been established. The current waiting list is approximately 60 although this will change as tenancies are renewed for the year. Annual rent invoices were sent out in December.

#### **Recommendations**

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

## **PROPOSED CHARGES 2023/24**

### **REPORT OF THE DEPUTY TOWN CLERK**

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#### **Purpose of Report**

To recommend the Leisure Services Committee's charges for the 2023/24 financial year.

#### **Information**

Income levels for most of the Council's income raising activities have recovered following the impacts of the pandemic. Running costs however have increased significantly across the board and particularly with regard to staff and energy.

The charges are set out in the ***Budget Appendix (enclosed)*** and include the previous charges in years 2021/22, 2022/23 as well as the proposed charges for the coming year. The proposed charges have been set out with consideration of affordability, increased service and running costs and local competition.

The proposed charges relate to the following facilities/buildings:

- *Woodford park Leisure Centre – room hire*
- *Woodford Park Leisure Centre – indoor sports*
- *Woodford Park Leisure Centre – outdoor sports*
- *Halls, playgroups, Memorial Ground and Garden of Remembrance*

#### **Recommendation:**

- ◆ **That Members note the contents of the report.**
- ◆ **That Members recommend the charges for 2023/24, as set out in the Budget Appendix, be approved.**



## **REVISED BUDGET ESTIMATES 2022/23**

### **REPORT OF THE DEPUTY TOWN CLERK**

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#### **Purpose of Report**

To inform and advise Members of the recommendations for the Leisure Services Committee's Revised Budget Estimates for the 2022/23 financial year.

#### **Information**

The Revised Budget Estimates for 2022/23, ***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 total budget expenditure for 2022/23 is estimated to be £15,009 lower than the original budget estimate overall. Officers have worked to minimise expenditure where possible, while ensuring safety and high levels of service.

#### **Income**

The Committee's revised income estimates are likely to be £42,696 higher than the original budget for 2022/23. Income at the leisure centre has been strong with a steady increase in gym membership following the drop off during the pandemic.

Income from social bookings at the community halls has also been strong and exceeded the initial estimates.

#### **Net Expenditure**

The net revised estimate of expenditure is anticipated to be £57,705 under the original budget figure for 2022/23.

#### **Recommendation:**

- ◆ **That Members note the contents of the report.**
- ◆ **That Members recommend the Revised Budget Estimates for 2022/23, as set out in the Budget Appendix, be approved.**

## **BUDGET ESTIMATES 2023/24**

### **REPORT OF THE DEPUTY TOWN CLERK**

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#### **Purpose of Report**

To inform and advise Members of the recommendations for the Leisure Services Committee's Budget Estimates for the 2023/24 financial year.

#### **Information**

The Budget Estimates for 2023/24 financial year, ***Budget Appendix (enclosed)***, have been drawn up taking into account the previous year's figures and information from officers in respect of operational costs, activities and income.

#### **Net Expenditure**

The net expenditure to deliver the Committee's services in 2023/24 is estimated to be £276,415, which is a net increase of £95,107 on the 2022/23 revised budget estimate of £181,308.

#### **Expenditure**

It is anticipated that the cost of delivering leisure services in 2023/24 will increase by £99,827 over the 2022/23 revised estimates. Increases in energy unit costs will have a significant impact across the Council's buildings.

#### **Income**

An estimated increase in income of £4,721 over the 2022/23 revised estimates has been planned for.

Income figures are based on anticipated levels of activity and revised charge rates.

#### **Recommendation:**

- ◆ **That Members note the contents of the report.**
- ◆ **That Members recommend the Budget Estimates for 2023/24, as set out in the Budget Appendix, be approved.**

**SEATS IN WOODLEY POSSIBLE LOCATIONS**

Kingfisher Dv West Side at northern end of Highwood opposite No 74 Kingfisher

Junction of Manners Road and Wheble Drive

Or

Wheble Open space

Middle of Woodwaye (assuming insufficient room on Woodlands Ave)

Coppice Road Shops

Or

Very end of Clivedale Road

Loddon Mead Park

Arundel Rd/Wingate Rd/Duncan Rd Triangle

Hudson Rd Shops

Chapel Hall

or

Junction of Loddon Br Rd and Foster's La NW side

or

Junction of Vauxhall Dv & Loddon Br Rd

Corner of Spitfire Way & Comet Way by roundabout

Open space at west end of Rose Close

North side of the corner where Tippings La & Headley Rd East meet

Northern End of Beggars Hill Road within Woodley i.e. near Phillips Close

Lunds Farm Rd patch of grass on east side between Brandon Ave & Cornfield Rd

Duffield Rd eastern side south of junction with Uppingham Dv

or

Duffield Rd eastern side just south of railway bridge

Willowside patch of grass on eastern side opposite No17

Western Rd west side at Junction with Warren Rd

Or

Western Rd east side at St John Bosco Church

*Collated by Cllr Alex Heap – January 2023*

# Budget Appendix:

Proposed Charges 2023/24

Revised Budget Estimates  
2022/23

Budget Estimates 2022/23

Leisure Services Committee  
17 January 2023

## Proposed charges 2023/24

### WOODFORD PARK LEISURE CENTRE - ROOM HIRE

2021/2022	2022/23	2023/24	Incr %
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<b>GAMES ROOM / TEA ROOM</b>				
Woodley Resident	£13.00	£13.50	<b>£14.00</b>	<b>3.7</b>
Other ( <i>Non Woodley resident</i> )	£21.00	£21.50	<b>£22.00</b>	<b>2.3</b>
Premium Rate WR ( <i>Woodley resident</i> )	£19.50	£20.00	<b>£21.00</b>	<b>5.0</b>
Premium Rate NW ( <i>Non Woodley</i> )	£31.50	£32.00	<b>£33.00</b>	<b>3.1</b>

<b>FUNCTION ROOM</b>				
Woodley Resident	£26.00	£27.00	<b>£28.00</b>	<b>3.7</b>
Other NW	£42.00	£43.00	<b>£44.00</b>	<b>2.3</b>
Premium Rate WR	£39.00	£40.00	<b>£42.00</b>	<b>5.0</b>
Premium Rate NW	£63.00	£64.00	<b>£66.00</b>	<b>3.1</b>

<b>COMMITTEE ROOM (x1)</b>				
Woodley Resident	£8.30	£8.70	<b>£9.00</b>	<b>3.4</b>
Concessionary Rate	£6.80	£7.20	<b>£7.50</b>	<b>4.2</b>
Other NW	£12.50	£13.00	<b>£13.50</b>	<b>3.8</b>

<b>COMMITTEE ROOMS (x2)</b>				
Woodley Resident	£13.00	£13.50	<b>£14.00</b>	<b>3.7</b>
Concessionary Rate	£9.40	£10.00	<b>£10.50</b>	<b>5.0</b>
Other NW	£20.30	£21.00	<b>£21.50</b>	<b>2.4</b>

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

## Proposed charges 2023/24

### WOODFORD PARK LEISURE CENTRE - INDOOR SPORTS

2022/23	2023/24	Incr %
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#### SPORTS HALL

<b>BADMINTON</b>					
Adult HH	£10.00	£10.00	<b>£10.50</b>	<b>5.0</b>	Sports Park £10.85.
Adult NP	£12.50				Loddon Valley & Bulmershe £14.50 non member anytime. Sports Park £14.40. Rivermead £13.30. Meadway £12.40.
		£12.50	<b>£13.00</b>	<b>4.0</b>	
OAP / Under 18 HH	£6.00				Loddon Valley & Bulmershe £7.25 gym member anytime. Sports Park £7.80.
		£6.30	<b>£6.50</b>	<b>3.2</b>	
OAP/Under 18 NP	£7.50				Sports Park £7.80. Meadway £6.15.
		£7.80	<b>£8.00</b>	<b>2.6</b>	
Club / Coaching	£13.30	£13.50	<b>£14.00</b>	<b>3.7</b>	

<b>NETBALL</b>					
Adult Club Rate (per session)	£62.50				Loddon Valley (Basketball) £54.35. Wokingham Leisure Centre £54.35.
		£63.00	<b>£64.00</b>	<b>1.6</b>	
Junior Club Rate	£39.00	£39.00	<b>£40.00</b>	<b>2.6</b>	

<b>TABLE TENNIS</b>					
Adult HH	£6.80	£7.00	<b>£7.50</b>	<b>7.1</b>	
Adult NP	£7.80				Wokingham Leisure Centre £8.25. Meadway £12.00.
		£8.00	<b>£8.50</b>	<b>6.3</b>	
OAP/Under 18 HH	£4.70	£5.00	<b>£5.50</b>	<b>10.0</b>	
OAP/Under 18 NP	£5.20	£5.50	<b>£6.00</b>	<b>9.1</b>	

<b>Healthy Habits Card</b>					
Adults	£20.00	£20.00	<b>£20.00</b>	<b>0.0</b>	
Under 18s, OAPs, concession	£10.00	£10.00	<b>£10.00</b>	<b>0.0</b>	

**Healthy Habits cards are valid for one year**

## Proposed charges 2023/24

### OUTDOOR SPORTS FACILITIES - WOODFORD PARK

	2021/22	2022/23	2023/24	Incr %	
<b>BOWLS (per session)</b>					
Adults HH	£4.20	£4.50	£5.00	11.1	
Adults NP	£5.50	£6.00	£6.50	8.3	
OAP/Under 18 HH	£2.60	£3.00	£3.50	16.7	
OAP/Under 18 NP	£3.10	£3.50	£4.00	14.3	

<b>CRICKET</b>					
Grass wicket full day - Adults	£127.00	£130.00	£135.00	3.8	
Artificial wicket full day - Adults	£96.00	£100.00	£100.00	0.0	Sports Park £133.80.
Evening - grass wicket - Adults	£90.00	£90.00	£90.00	0.0	
Evening - artificial wicket - Adults	£65.00	£65.00	£70.00	7.7	Sports Park £66.90.
Community rate (half day/eve AW)	£35.00	£36.00	£37.00	2.8	

<b>FOOTBALL (per match)</b>					
Adult	£75.00	£75.00	£75.00	0.0	Sports Park £67.35.
Under 18	£40.00	£40.00	£40.00	0.0	Sports Park £44.95.

<b>NETBALL</b>					
Adult	£21.00	£22.00	£23.00	4.5	Sports Park £32.25. Waingels £20.00.
Under 18	£16.00	£17.00	£18.00	5.9	Sports Park £20.70.

<b>TENNIS</b>					
Adult HH	£7.50	£7.50	£8.00	6.7	Sports Park £7.90.
Adult NP	£10.00	£10.00	£10.50	5.0	Sports Park £9.60. Loddon Valley £10.45.
OAP/Under 18 HH	£4.50	£5.00	£5.50	10.0	Sports Park £5.60.
OAP/Under 18 NP	£5.50	£6.00	£6.50	8.3	Sports Park £6.65. Loddon Valley £5.50.

<b>3G PITCH</b>					
Full Pitch (off peak)	£70.00				Sports Park £69.55. Goals £63.00 (weekday daytime & weekend). Rivermead £83.35. Waingles £100.00.
		£70.00	<b>£71.00</b>	<b>1.4</b>	
Full Pitch (standard)	£96.00				Sports Park £98.20. Goals £102.00 (weekday evening). Rivermead £83.35. Waingels £130.00.
		£96.00	<b>£98.00</b>	<b>2.1</b>	
5-a-side (off peak)	£27.00				Sports Park £36.05. Goals £63.00 (weekday daytime) £41.00 (weekend). Rivermead £28.15. Waingles £25.00. Palmer Park £28.55.
		£27.00	<b>£28.00</b>	<b>3.7</b>	
5-a-side (standard)	£40.00				Sports Park £56.20. Goals £70.50 (weekday evening). Rivermead £51.95. Waingles £32.50. Palmer Park £56.00.
		£40.00	<b>£41.00</b>	<b>2.5</b>	
Community/charity/school	£19.00	£20.00	<b>£21.00</b>	<b>5.0</b>	Sports Park £31.50.



## Proposed charges 2023/24

### COMMUNITY HALLS / MEMORIAL GROUND

	2021/2022	2022/23	2023/24	Incr %
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<b>CORONATION HALL</b>				
MAIN HALL (plus committee room)				
Woodley Resident (WR)	£23.00	£23.60	<b>£26.00</b>	<b>10%</b>
Charities/Concessionary	£14.70	£15.10	<b>£16.60</b>	<b>10%</b>
Other Non Woodley (NW)	£35.70	£36.60	<b>£40.30</b>	<b>10%</b>
Premium Rate (WR)	£34.50	£35.40	<b>£39.00</b>	
Premium Rate Charities/Concessions	£22.10	£22.70	<b>£25.00</b>	<b>10%</b>
Premium Rate NW	£53.55	£54.90	<b>£60.40</b>	<b>10%</b>
Premium Rate applies to Friday and Saturday evening at Coronation Hall				
Brownies/Guides	£12.75	£13.10	<b>£14.40</b>	<b>10%</b>

<b>CHAPEL HALL</b>				
MAIN HALL				
Woodley Resident (WR)	£18.60	£19.10	<b>£21.00</b>	<b>10%</b>
Charities/Concessionary	£11.20	£11.50	<b>£12.70</b>	<b>10%</b>
Other Non Woodley (NW)	£27.90	£28.60	<b>£31.50</b>	<b>10%</b>

<b>CHAPEL HALL</b>				
COMMITTEE ROOM				
Woodley Resident (WR)	£9.20	£9.50	<b>£10.50</b>	<b>10%</b>
Charities/Concessionary	£6.90	£7.10	<b>£7.80</b>	<b>10%</b>
Other Non Woodley (NW)	£13.90	£14.30	<b>£15.70</b>	<b>10%</b>

<b>GENERAL</b>				
Playgroups (per session)	£19.00	£19.50	<b>£21.50</b>	<b>10%</b>
Cupboards (per annum)	£27.50	£28.20	<b>£31.00</b>	<b>10%</b>

<b>MEMORIAL GROUND</b>				
Charities	£120.30	£123.40	<b>£135.70</b>	<b>10%</b>
Woodley organisation	£238.00	£244.00	<b>£268.40</b>	<b>10%</b>
Non-Woodley organisation	£369.00	£378.30	<b>£416.10</b>	<b>10%</b>
Preparation/waiting days	£116.00	£188.90	<b>£207.80</b>	<b>10%</b>

<b>GARDEN OF REMEMBRANCE</b>				
Plaque Woodley Resident	£147.00	£150.70	<b>£165.80</b>	<b>10%</b>
Plaque Non -Woodley Resident	£184.00	£188.60	<b>£207.50</b>	<b>10%</b>

## LEISURE SERVICES COMMITTEE - BUDGET SUMMARY 2023/24

Expenditure		Actual	Estimate	Revised Est	Estimate
		2021/22	2022/23	2022/23	2023/204
Code	Description				
	Woodford Park Leisure Centre	326095	379532	394836	438869
	Grounds Maintenance-Depot	32247	40878	45762	48323
	Football	19278	22473	21352	22710
	Cricket	12043	13039	13473	14655
	Bowling Green	15019	17672	16941	17989
	Woodford Park	35720	40902	46691	48540
	Garden of Remembrance	6728	7431	7634	8403
	Play Areas /Open Spaces	11643	14035	13653	15975
	Coronation Hall	25709	29907	28726	36032
	Chapel Hall	19615	28783	24154	26838
	Allotments	18339	20265	21349	22550
	Amenities	4704	5108	5744	5891
	Events	2444	16785	16166	15655
	Public toilet	4394	6023	5343	4221
	Youth services	0	34000	0	35000
<b>Total</b>		<b>533978</b>	<b>676833</b>	<b>661824</b>	<b>761651</b>
Income		Actual	Estimate	Revised Est	Estimate
		2021/22	2022/23	2022/23	2023/204
Code	Description				
	Woodford Park Leisure Centre	366578	356824	368804	373329
	Grounds Maintenance-Depot	501	300	430	430
	Football	8705	9500	9790	9390
	Cricket	4505	4600	5871	5900
	Bowling Green	7534	8016	7932	7966
	Woodford Park	2998	2150	6609	6756
	Garden of Remembrance	1348	1150	1300	1300
	Play Areas /Open Spaces	0	0	0	0
	Coronation Hall	20122	15000	35000	35000
	Chapel Hall	32505	25500	30000	30000
	Allotments	13180	14180	14280	14665
	Amenities	0	0	0	0
	Events	0	0	0	0
	Public toilet	649	600	500	500
	Youth services	0	0	0	0
<b>Total</b>		<b>458625</b>	<b>437820</b>	<b>480516</b>	<b>485236</b>
<b>Net</b>		<b>75353</b>	<b>239013</b>	<b>181308</b>	<b>276415</b>

## Woodford Park Leisure Centre 201

<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	172069	186207	193524	203200
4004	Coaching/Leisure Att	45581	52000	51616	54500
4006	First aid	17	200	200	200
4009	Uniforms	378	400	333	400
4011	Rates	22829	23970	23970	26368
4012	Water rates	10546	8664	11526	12500
4014	Lighting and heating	17242	12990	12990	14400
4015	Heat - Gas		8660	8660	28400
4016	Cleaning/other materials	1119	1500	1437	1500
4017	Contract cleaning	7515	15300	15621	17496
4021	Telephone	2328	2500	2500	2500
4023	Stationery/printing	1115	1500	1481	1550
4035	Leisure Certification costs	6960	7000	4000	4000
4036	Repairs	6900	12000	12000	12000
4041	Skip hire	1595	1980	2500	3000
4042	Equipment	5377	5900	5699	6000
4048	Maintenance Contracts	1375	1500	4850	5500
4142	Gym Equip & contracts	14991	16208	16120	18538
4241	3G maint/repairs	3400	2000	1964	2100
4242	3G equipment	2000	2800	2400	2800
4245	3G sinking fund	0	12000	12000	12000
4251	Vending supply	2758	4253	9445	9917
<b>Total</b>		<b>326095</b>	<b>379532</b>	<b>394836</b>	<b>438869</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1001	Rent	31361	32400	38083	39384
1002	Public charges - rooms	28447	28194	25422	20400
1201	Sports hall charges	34680	34902	23026	24177
1221	Sports hall charges NV	22444	54400	36014	37815
1203	Courses/activities	13009	14579	15820	16611
1223	Courses/activities NV	34801	35693	38731	40667
1206	Hard surface Area	2727	1675	2062	2100
1226	Hard surface Area NV	1068	825	0	0
1210	Sports equipment hire/sales	464	450	475	475
1220	Healthy Habits cards	1144	1000	638	720
1229	B&S Insurance Income	33275	0	0	
1244	3G Pitch Income	65089	55394	65111	65762
1251	Vending/ice cream/other	5594	5317	14069	14772
1259	Fitness gym	92475	91995	109353	110446
<b>Total</b>		<b>366578</b>	<b>356824</b>	<b>368804</b>	<b>373329</b>
<b>Net</b>		<b>-40483</b>	<b>22708</b>	<b>26032</b>	<b>65540</b>

## Depot - grounds maintenance 401

<b>Expenditure</b>					
		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	9037	10134	10165	10673
4006	First aid	42	100	101	100
4009	Protective clothing	571	600	708	800
4012	Water rates	1406	1262	1538	2000
4014	Light & heating	2755	0	3000	3500
4016	Cleaning materials	351	350	350	350
4020	Other supplies	150	150	150	150
4021	Telephone	1282	1250	1250	1250
4036	Repairs	1167	1500	1500	1500
4041	Skip hire	7000	7232	8000	8500
4042	Machinery maint/repairs	4470	6000	6000	6000
4144	Petrol/oil	2016	2300	3000	3500
4145	Tree maintenance	2000	10000	10000	10000
		<b>32247</b>	<b>40878</b>	<b>45762</b>	<b>48323</b>
<b>Total</b>					
<b>Income</b>					
		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1402	Income Bulmershe Pk	501	300	430	430
<b>Total</b>		<b>501</b>	<b>300</b>	<b>430</b>	<b>430</b>
<b>Net</b>		<b>31746</b>	<b>40578</b>	<b>45332</b>	<b>47893</b>

<b>Football 402</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff costs	17074	20273	19152	20110
4039	Seed/fertilizer	1919	2000	2000	2300
4042	Equipment	285	200	200	300
<b>Total</b>		<b>19278</b>	<b>22473</b>	<b>21352</b>	<b>22710</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1003	Pitch charges	1308	1425	3400	3000
1023	Pitch charges NV	7397	8075	6390	6390
<b>Total</b>		<b>8705</b>	<b>9500</b>	<b>9790</b>	<b>9390</b>
<b>Net</b>		<b>10573</b>	<b>12973</b>	<b>11562</b>	<b>13320</b>

<b>Cricket 403</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	8537	9736	9576	10055
4012	Water rates	2344	2003	2559	3000
4039	Seed/fertilizer	962	1100	1138	1300
4042	Equipment	200	200	200	300
<b>Total</b>		<b>12043</b>	<b>13039</b>	<b>13473</b>	<b>14655</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1003	Pitch charges	2494	2530	4138	4154
1023	Pitch charges NV	2011	2070	1733	1746
<b>Total</b>		<b>4505</b>	<b>4600</b>	<b>5871</b>	<b>5900</b>
<b>Net</b>		<b>7538</b>	<b>8439</b>	<b>7602</b>	<b>8755</b>



<b>Woodford Park 405</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	26712	31605	30133	31640
4012	Water rates	5625	4697	6142	6500
4020	Other materials	0	0	100	100
4036	Repairs	872	1000	1000	1000
4039	Plants/flowers	1028	700	700	700
4047	Play equipment	443	1500	1500	3000
4072	Memorial Benches	1040	1400	5100	4000
4073	Memorial Trees			2016	1600
	<b>Total</b>	<b>35720</b>	<b>40902</b>	<b>46691</b>	<b>48540</b>
<b>Income</b>					
		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	2023/204
<b>Code</b>	<b>Description</b>				
1001	Groundrent	562	750	1156	1156
1007	Plants/Flowers	936	0	0	0
1078	S106 Grant		0	200000	
1120	Memorial benches	1500	1400	3853	4000
1121	Memorial Trees		0	1600	1600
	<b>Total</b>	<b>2998</b>	<b>2150</b>	<b>6609</b>	<b>6756</b>
	<b>Net</b>	<b>32722</b>	<b>38752</b>	<b>40082</b>	<b>41784</b>

## Garden of Remembrance 407

<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	5691	6581	6384	6703
4039	Planting/pillars	111	250	250	700
4071	Inscription costs	926	600	1000	1000
<b>Total</b>		<b>6728</b>	<b>7431</b>	<b>7634</b>	<b>8403</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1021	Inscription income	1348	1150	1300	1300
1022	GOR Plaque renewal			0	0
<b>Total</b>		<b>1348</b>	<b>1150</b>	<b>1300</b>	<b>1300</b>
<b>Net</b>		<b>5380</b>	<b>6281</b>	<b>6334</b>	<b>7103</b>

## Play areas and open spaces 408

<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	10887	12815	12453	13075
4013	Rent - ground leases	180	220	200	200
4039	Plants/flowers			0	1200
4047	Play equipment	576	1000	1000	1500
<b>Total</b>		<b>11643</b>	<b>14035</b>	<b>13653</b>	<b>15975</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
		0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net</b>		<b>11643</b>	<b>14035</b>	<b>13653</b>	<b>15975</b>





<b>Chapel Hall 502</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff costs	12101	14918	9623	10105
4006	First aid	27	30	30	30
4011	Rates	1647	1728	1728	1728
4012	Water rates	169	207	223	275
4014	Lighting and heating	2546	1240	1240	1400
4015	Heat - Gas		1860	1860	7500
4016	Cleaning materials	101	100	150	100
4021	WiFi	649	600	600	600
4035	Certification tests	1028	1300	1300	1000
4036	Repairs	1025	2000	2000	1500
4040	Washroom services	0	0	600	600
4041	Skip hire	42			
4042	Equipment & maintenance	31		0	0
4048	Maintenance Contracts	249	500	500	2000
	<b>Total</b>	<b>19615</b>	<b>28783</b>	<b>24154</b>	<b>26838</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1002	Hall hire	32505	25500	30000	30000
1103	Table setup fee				
	<b>Total</b>	<b>32505</b>	<b>25500</b>	<b>30000</b>	<b>30000</b>
	<b>Net</b>	<b>-12890</b>	<b>3283</b>	<b>-5846</b>	<b>-3162</b>

<b>Allotments 601</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	6492	7268	7381	7750
4012	Water rates	2772	3697	4668	5500
4013	Lease	7300	7300	7300	7300
4036	Repairs	1775	2000	2000	2000
<b>Total</b>		<b>18339</b>	<b>20265</b>	<b>21349</b>	<b>22550</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1001	Rents	11958	12830	12830	13215
1160	Toilet income	110	150	200	200
1161	Security income	110	150	200	200
1162	Water charges	992	1020	1020	1020
1163	Bee Hive income	10	30	30	30
<b>Total</b>		<b>13180</b>	<b>14180</b>	<b>14280</b>	<b>14665</b>
<b>Net</b>		<b>5159</b>	<b>6085</b>	<b>7069</b>	<b>7885</b>

<b>Amenities 602</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	2498	2708	2944	3091
4014	Street lights - fuel	1438	1100	1500	1500
4036	Street lights - repairs	443	500	500	500
4163	Amenities repairs	325	800	800	800
<b>Total</b>		<b>4704</b>	<b>5108</b>	<b>5744</b>	<b>5891</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
		0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net</b>		<b>4704</b>	<b>5108</b>	<b>5744</b>	<b>5891</b>

<b>Events 603</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff	1499	1785	1766	1855
4031	PR/Marketing	945	8000	8000	10300
4228	Centre Stage events/repairs	0	1000	400	500
4533	Woodley Carnival	0	6000	6000	3000
<b>Total</b>		<b>2444</b>	<b>16785</b>	<b>16166</b>	<b>15655</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1013	Mayors Charity Events	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net</b>		<b>2444</b>	<b>16785</b>	<b>16166</b>	<b>15655</b>

<b>Public toilet 604</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4001	Staff			636	2671
4011	Rates	-2445	0	0	0
4012	Water rates	414	523	200	200
4014	Utilities	823	600	600	650
4033	Contract Cleaning	5380	4400	3357	0
4034	Consumables	0	0	50	200
4036	Maintenance	222	500	500	500
<b>Total</b>		<b>4394</b>	<b>6023</b>	<b>5343</b>	<b>4221</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
1603	Public toilet income	649	600	500	500
<b>Total</b>		<b>649</b>	<b>600</b>	<b>500</b>	<b>500</b>
<b>Net</b>		<b>3745</b>	<b>5423</b>	<b>4843</b>	<b>3721</b>

<b>Youth Services 608</b>					
<b>Expenditure</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
4264	Youth services & activities SLA	0	26000	0	27000
4266	Youth projects fund	0	3000	0	3000
4269	Youth Survey	0	5000	0	5000
<b>Total</b>		<b>0</b>	<b>34000</b>	<b>0</b>	<b>35000</b>
<b>Income</b>		<b>Actual</b>	<b>Estimate</b>	<b>Revised Est</b>	<b>Estimate</b>
		<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>	<b>2023/204</b>
<b>Code</b>	<b>Description</b>				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net</b>		<b>0</b>	<b>34000</b>	<b>0</b>	<b>35000</b>