



Leigh-on-Sea Town Council

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Chairman: Cllr Pat Holden
Vice Chairman: Cllr Carole Mulrone
Town Clerk: Paul Beckerson



Notice is hereby given that the next meeting of the **Leisure, Foreshore & Environment Committee** of the Leigh-on-Sea Town Council will take place on **Thursday 15th March 2012** at Leigh-on-Sea Town Council, 67 Elm Road, Leigh-on-Sea commencing at **8.00pm**.

AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. APOLOGIES FOR ABSENCE
3. DECLARATIONS OF MEMBERS' INTERESTS
4. TO APPROVE MINUTES OF THE MEETING OF THE 16th February 2012
5. ITEMS FOR DISCUSSION
 - a) Gypsy Bridge Shelter – Completion of works (Appendix 1) and vandalism
 - b) Skate Park – Update
 - c) Easter Event – Update
 - d) Jubilee Event - Update
 - e) Town Guide – Distribution of Guide
 - f) Spring Clean – Update
 - g) Hanging Baskets – Quotations for 2012
6. BUDGETS 2011/12

See – Report 2022/LFE (Appendix 2)
7. MOTION TO EXCLUDE PUBLIC – The Public Bodies (Admission to Meetings) Act 1960

That in view of the confidential nature of the business to be transacted the public and press be temporarily excluded from the business of the meeting (Contractual)
8. STRAND WHARF – Update on Lease
9. EVENT DAY STAFFING – Financial Implications

Paul Beckerson
Town Clerk
8th March 2012

Any member who is unable to attend the meeting should send their apologies before the meeting



LFE Budget 2011/12

Heading	B/F 2010/11	Income	Inc. To Date	Expenditure	Spend to Date	Nett to Date	Balance	% Used
Community Transport*		6,124	4,696.00	10,824	7,606.24	2910.24	3,218	0.00
Flower baskets		0		5,000	0.00	0.00	5,000	0.00
First Aid Provision		0	0.00	1,000	875.00	875.00	125	87.50
Farmers Market*		1,800	1,745.50	2,130	1,741.34	-4.16	0	0.00
Strand Wharf	74,408	0		0	0.00	0.00	0	0.00
Leigh Lights*	1,400	4,300	5,036.55	22,303	17,991.32	12954.77	5,712	71.96
Skate Park*				4,000	3,338.53	0.00	661	83.46
Paddling Pool	1,798	0		0	0.00	0.00	0	0.00
Grants to outside organisations		0		1,750	1,290.00	1290.00	460	73.71
Fishing Festival		800	224.96	2,800	2,522.27	2297.31	-297	90.08
May Day		0	9.48	500	320.00	310.52	189	64.00
Carols on Strand Wharf		0	223.34	500	306.76	83.42	417	61.35
Easter Event		0	292.42	800	1,155.11	862.69	-63	144.39
Good for Leigh			0.00	500	24.55	24.55	475	4.91
Events Equipment					142.40	142.40	-142	
Community initiatives and recreational facilities				500	1,367.99	1367.99	-868	273.60
Staff costs				6,835	4,439.76	4439.76	2,395	64.96
Totals		13,024	12,228.25	59,442	43,121.27	30,893.02	15,525	72.54
Nett cost				46,418				

* see separate budgets below

13,385 Various

10,818.64

LFE Community Transport Budget 2011/12

Community Transport	B/F 2010/11	Income	Inc. To Date	Expenditure	Spend to Date	Nett to Date	Balance	% Spent
Staff costs				3875	3,174.34		700.66	81.92
Ticket sales		6124	4,696.00		0.00		1,428.00	76.68
Trip costs				4752	3,063.13		1,688.87	64.46
Minibus hire				1265	814.00		451.00	64.35
CRB checks				70	40.00		30.00	57.14
Petrol				144	158.93		-14.93	110.37
Refreshments				422	101.67		320.33	24.09
CTA membership				150	254.17		-104.17	169.45
Midas Training				146	0.00		146.00	0.00
Totals		6124	4696	10824	7606.24		3,217.76	
Nett cost				4700	Actual	2910.24		61.92

LFE Farmers Market Budget 2011/12

Farmers Market	B/F 2010/11	Income	Inc. To Date	Expenditure	Spend to Date	Nett to Date	Balance	% Used
Stall hire		1800	1,745.50		0.00		142.00	96.97
Hall Hire				1368	1,222.65		200.80	89.38
Leaflet				562	353.00		191.19	62.81
Farmers Market Pay				0	155.32		0.00	
Miscellaneous				0	10.37		-10.37	
Banners				200	0.00		200.00	0.00
Totals		1800	1745.5	2130	1741.34	-4.16		
Nett cost				330				

Skate Park Budget 2011/12

Skate Park	B/F 2010/11			Budget Expenditure	Spend to Date		Balance	% Spent
Rent				50	50.00		0.00	100.00
Cleaning				800	806.87		-6.87	100.86
Electricity				760	359.78		400.22	47.34
Miscellaneous				190	174.20		15.80	91.68
Skate Park Lighting	12,581.50				9,503.50		3,078.00	
Skate Park Pay				2200	1,947.68		252.32	88.53
Skate Park Maintenance					0.00		0.00	
Totals				4000	3,338.53		661.47	83.46

LFE Leigh Lights Budget 2011/12

Leigh Lights **	B/F 2010/11	Income	Inc. To Date	Expenditure	Spend to Date	Nett to Date	Balance	% Used
Column testing				800	750.00		50	93.75
Installation and removal				5638	6,343.65		-706	112.52
Storage				1500	1,040.00		460	69.33
Replacement bulbs				1035	120.00		915	11.59
Electricity				500	0.00		500	0.00
Traders contributions		3500	3,411.00		0.00		-89	97.46
Switch-on security				2550	2,924.00		-374	114.67
Entertainers				2600	915.00		1,685	35.19
Road closures, licences etc.				1430	8.32*		1,422	0.58
Charges to stalls, fairs, collections		800	1,625.55	500	705.55	920	120	115.00
Capital 3rd Phase				4250	4,185.00		65	98.47
Support columns - erect and remove / Storage				1500	999.80		500	66.65
Totals	1400	4300	5,036.55	22303	17,991.32	12,955	5,712**	71.96
Nett cost				18003				

Committed expenditure of £2360* for road closures leaving a balance of £3352**