



# Leigh-on-Sea Town Council

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Chairman: Cllr Carole Mulroney  
Vice Chairman: Cllr Caroline Parker  
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 18<sup>th</sup> April 2013**, Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at **7.30pm**.

## AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. APOLOGIES FOR ABSENCE
3. DECLARATIONS OF MEMBERS' INTERESTS
4. TO APPROVE MINUTES OF THE MEETING ON 21<sup>st</sup> MARCH 2013
5. ITEMS FOR DISCUSSION
  - a) May Day Event – Update Cllr Pat Holden
  - b) Re-consideration of Folk Festival application for grant aid
  - c) Clean Up Event – To Finalise
  - d) Leigh in Front / Street-scene Update
  - e) Provision of Dog Bin on Two Tree Island
6. BUDGET Report 2195 – 9<sup>th</sup> April 2013 – (Appendix 1)

Paul Beckerson  
Town Clerk  
11<sup>th</sup> April 2013

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

**LFE Budget 2012/13**

Heading	B/F 2011/12	Income Budget	Inc. To Date	Expenditure Budget	Spend to Date	Nett to Date	Balance	% Used
Community Transport*		6,124	3,491.50	11,506	9,349.16	5857.66	-476	0.00
Flower baskets		0		600	0.00	0.00	600	0.00
First Aid Provision		0	0.00	1,000	1,072.60	1072.60	-73	107.26
Farmers Market*		1,800	1,871.00	2,326	1,123.91	-747.09	1,273	0.00
Strand Wharf	73,238	0		1,170	1,170.00	1170.00	0	-1.62
Leigh Lights*		4,300	4,177.54	17,637	17,067.20	12889.66	447	96.65
Skate Park*	3,078			5,785	9,204.84	0.00	-342	103.86
Paddling Pool	1,798	0		0	0.00	0.00	0	0.00
Grants to outside organisations		0		500	776.19	776.19	-276	155.24
Fishing Festival		800	150.92	3,000	2,756.92	2606.00	-406	91.90
May Day		0	34.54	389	444.09	409.55	-21	114.16
Carols on Strand Wharf		0	307.58	500	375.40	67.82	432	75.08
Easter Event		0	362.22	627	1,028.56	666.34	-39	164.04
Good for Leigh / Jubilee Event			793.15	663	1,211.06	417.91	245	182.73
Events Equipment				421	741.56	741.56	-320	176.04
Community initiatives and recreational facilities				200	440.00	440.00	-240	220.00
Staff costs				17,718	11,324.83	11324.83	6,393	63.92
<b>Totals</b>		<b>13,024</b>	<b>11,188.45</b>	<b>64,042</b>	<b>58,086.32</b>	<b>46,897.87</b>	<b>4,120</b>	<b>90.70</b>
Nett cost				51,018	46,761.49			

\* see separate budgets below

5,500 Various

**6,125.37****7,198**

805

**LFE Community Transport Budget  
2012/13**

<b>Community Transport</b>	<b>B/F 2011/12</b>	<b>Income</b>	<b>Inc. To Date</b>	<b>Expenditure</b>	<b>Spend to Date</b>	<b>Nett to Date</b>	<b>Balance</b>	<b>% Spent</b>
Staff costs				4557	4,687.09		-130.09	102.85
Ticket sales		6124	3,491.50		0.00		2,632.50	57.01
Trip costs				4752	3,502.90		1,249.10	73.71
Minibus hire				1265	575.00		690.00	45.45
CRB checks				70	30.00		40.00	42.86
Petrol				144	0.00		144.00	0.00
Refreshments				422	0.00		422.00	0.00
CTA membership				150	254.17		-104.17	169.45
Midas Training				146	300.00		-154.00	205.48
Totals		6124	3491.5	11506	9349.16		-475.66	
Nett cost				5382	Actual		5857.66	108.84

**LFE Farmers Market Budget 2012/13**

<b>Farmers Market</b>	<b>B/F 2011/12</b>	<b>Income</b>	<b>Inc. To Date</b>	<b>Expenditure</b>	<b>Spend to Date</b>	<b>Nett to Date</b>	<b>Balance</b>	<b>% Used</b>
Stall hire		1800	1,871.00		0.00		-71.00	103.94
Hall Hire				1368	695.13		672.87	50.81
Leaflet				550	263.00		287.00	47.82
Farmers Market Pay				208	154.50		53.50	
Miscellaneous				0	11.28		-11.28	
Banners				200	0.00		200.00	0.00
Totals		1800	1871	2326	1123.91	-747.09	1273.09	
Nett cost				526				

**Skate Park Budget 2012/13**

Skate Park	B/F 2011/12			Budget Expenditure	Spend to Date		Balance	% Spent
Rent				50	50.00		0.00	100.00
Cleaning				800	952.82		-152.82	119.10
Electricity				760	299.63		460.37	39.43
Miscellaneous				190	653.24		-463.24	343.81
Skate Park Pay				2985	2,856.15		128.85	95.68
Skate Park Maintenance	3078			1000	4,393.00		-315.00	107.72
Totals	3078			5785	9,204.84		-341.84	103.86

**LFE Leigh Lights Budget 2012/13**

Leigh Lights **	B/F 2011/12	Income	Inc. To Date	Expenditure	Spend to Date	Nett to Date	Balance	% Used
Column testing				800	750.00		50	93.75
Installation and removal				6650	6,396.93		253	96.19
Storage				1900	2,243.80		-344	118.09
Replacement bulbs				1035	742.94		292	71.78
Electricity				300	0.00		300	0.00
Traders contributions		3500	2,401.00		0.00		-1,099	68.60
Switch-on security				3000	2,332.00		668	77.73
Entertainers				0	65.00		-65	
Road closures, licences etc.				3000	3,035.68		-36	101.19
Charges to stalls, fairs, collections		800	1,776.54	800	612.33	1,164	1,164	
Capital Renewals				1000	0.00		1,000	0.00
Support columns - erect and remove / Storage				1352	888.52		463	65.72
Totals		4300	4,177.54	17637	17,067.20	12,890	447	96.65
Nett cost				13337				