



# Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288  
[council@leighonseatowncouncil.gov.uk](mailto:council@leighonseatowncouncil.gov.uk) [www.leighonseatowncouncil.gov.uk](http://www.leighonseatowncouncil.gov.uk)



Chairman: Cllr Jane Ward  
Vice Chairman: Cllr Valerie Morgan  
Town Clerk: Helen Symmons

Notice is hereby given that a meeting of the **Environment and Leisure Committee** of the Leigh-on-Sea Town Council will take place on **Tuesday 15<sup>th</sup> August 2017**, Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at **7.30pm**.

## AGENDA

1. CHAIRMAN'S OPENING REMARKS AND HOUSEKEEPING ANNOUNCEMENTS
2. APOLOGIES FOR ABSENCE  
Cllr Ward
3. DECLARATIONS OF MEMBERS' INTERESTS
4. TO APPROVE MINUTES OF THE MEETING ON 20<sup>TH</sup> JUNE 2017
5. PUBLIC REPRESENTATIONS
6. TOWN CLERK'S REPORT (Appendix 1) page 4
7. ACTION PLAN (Appendix 2) page 6 - **DECISION ITEM**

It is **RECOMMENDED** the Committee review and adopt the revisions to the Action Plan

## EVENTS

### 8. EVENT REPORT

The Summer Season on Strand Wharf has now concluded. It is estimated that over 2,000 visitors enjoyed the programme of events over 4 Sundays. We are in the process of gathering feedback on the events through an online survey and a debrief meeting will be held with staff and those Councillors that attended to review the Series.

Planning for the Leigh Lights event has already commenced and we will be inviting entrants for the parade imminently.

### LTC Celebratory 21<sup>st</sup> Birthday Tea - **DECISION ITEM**

It is **RECOMMENDED** that the Committee approve the following change to the event to recognise those in the community who have had a strong connection to Leigh Town Council thus far:

Councillors host an afternoon tea in the Lower Hall on Sunday 8<sup>th</sup> October from 2 pm to 5 pm. Musical entertainment will be provided during the event. Appropriate decorations and displays will be incorporated into the afternoon. A guest list of 100 has been drawn up and will be submitted to Committee Chairmen for approval.

Event Budget £1,500 (£250 from P&R Entertaining and £1,250 E&L Other Events)

## ALLOTMENTS

### 9. REPORT ON AALG (Appendix 3) page 9

### 10. ALLOTMENT REPORT - **DECISION ITEM**

The health and safety tree inspection has commenced at all sites. This is at a cost of £950 + VAT but is unlikely to be an annual expense. In line with Financial Regulation 4.1 the Town Clerk and Chairman of the Committee approved the expenditure from Allotment Maintenance Costs.

MDAS and LOSALGA submitted a request in 2015 for the fencing on the southern boundary between their sites to be replaced. The decision at the time was to save for the project. The area is seriously overgrown and the issue has been finding a company to clear a section and remove the green waste. The only solution at present is one firm will clear a 2 meter stretch along the existing boundary line for the fence to then be installed but they will not remove the green waste. LTC do not have the manpower to be able to do this and the cost of skip hire would be significant. The Town Clerk referred the issue back to the Allotment Societies and LOSALGA have advised that they would be prepared to move the green waste onto one of the plots that is unlettable and once died down and dry would burn this in a controlled bonfire coinciding with one of the Council approved burning weekends.

The Town Clerk had hoped to provide up to date fencing costings from when first submitted in 2015 but unfortunately there is a delay.

There is an ear marked reserve of £5,007 (this was set aside for this project) and a budget for Capital Expenditure 2017/18 £1,250. It is **RECOMMENDED** that the Committee authorise the Town Clerk in consultation with the Chairman to proceed with this continuation of the fencing project if the total cost is within £6257.

Should Councillors wish to visit the allotments, the Town Clerk recommends they attend on a Saturday morning when the Greenhouse facility is open from 10 am. This will provide a good community engagement opportunity for Councillors and plot holders.

## FARMERS' MARKET

### 11. ADMINISTRATION REPORT

With stall holders being absent for holidays we are using the unused space to run a trial of craft stalls. We have chosen only local craft stalls that will complement the current stall holders and continue with the Farmers' Market ethos. Five craft stalls will be joining us in August.

Efforts to advertise the market have been increased, however we still require Councillor assistance to ensure that our posters are displayed in as many and varied locations around the town as possible.

We have had no negative comments regarding the potential change of time. We hope to implement this from September, but will confirm following August's market.

## COMMUNITY TRANSPORT TRIPS SCHEME

### 12. REPORT ON PDG (Appendix 4) page 10

### 13. ADMINISTRATION REPORT

The scheme has been reinstated and 2 trips were organised, so members did not miss the summer weather! It was a stark initiation for the new Community Transport officer as the mini bus for the first trip cancelled at 4.50pm the day before the trip. However there was excellent team work in the office which had no effect on the participants and the trip was a success!

Discussions were had with the members about future trips they may like. The Community Transport Officer will be happy when we have a good selection of Volunteer Drivers and Escorts on board, which is in the process of being sorted.

<b>OTHER E &amp; L MATTERS</b>
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14. REPORT ON ENVIRONMENTAL PDG (Appendix 5) page 11 - **DECISION ITEMS**

A further meeting took place with the Chairman & Vice-Chairman of E&L, Officers from Southend Borough Council and Veolia. Various subject matters were discussed.

- New litter bins are being installed around Leigh imminently
- Veolia will ensure Leigh Hill steps are swept more regularly and will look into issues elsewhere brought to their attention.
- An anti-littering campaign was discussed and Veolia will sponsor a prize for any poster competition.

15. ENVIRONMENT & LEISURE BUDGET 2017/18 – As at 4<sup>th</sup> August 2017 (Appendix 6) page 13

Members are asked to note with apologies that some of the 2017/18 budget figures in the June report were incorrect as they had not been updated. The correct budget figures as resolved by Council are now showing. Farmers' Market stall income is £224 higher this year compared to the corresponding report last year. All involved in the Market have been proactive in attracting new stall holders and this is now showing.



Helen Symmons  
Town Clerk  
10<sup>th</sup> August 2017

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

**TOWN CLERK'S REPORT - COUNCIL AND COMMITTEE DECISIONS FOLLOW UP RECORDS 2017/18**

<b>Committee</b>	<b>Minute No. and Subject</b>	<b>Action Required</b>	<b>RO</b>	<b>Completion status</b>	<b>Completion Date</b>	<b>Outcome</b>	<b>Forward Action Required</b>
E&L 21-02	67. Event Report	2.Summer Season Strand Wharf  3.Leigh Lights  4.Carols on Strand Wharf  5.Tea Party	EO  EO/TC  EO  EO/CT	All events taken place  Planning has commenced  Planning has commenced  Planning has commenced	16-08-17	Post event surveys being undertaken  First SAG meeting taken place  Date is Sunday 8 <sup>th</sup> October	Debrief report October Agenda  Event permit to apply for  Event report on Agenda
E&L 18-04	82. Tree Inspection	1. Arboriculturist to find	TC	Quotes received		£950 quote accepted (TC & Chairman)	Inspection has started
E&L 20-06	7. Event Report	Easter Event – implement resolution	APO/EO	EPO & MO have diarised. 2018/19 budget noted	02-08-17		NFA
E&L 20-06	9. Operational Risk Register	Adopt Register	TC	Kept in risk folder	20-06-17	Monitor & treat where necessary	NFA
E&L 20-06	11. Rent & Water Charges	Recommend to Council re Rent	TC	RESOLVED by Council	18-07-17	Diarised for notification & implementation	NFA
E&L 20-06	12. Farmers' Market	Implement resolutions	APO/ARFO	Introducing changes	21-07-17	Now run completely by	Staff cost to be added to

<b>Committee</b>	<b>Minute No. and Subject</b>	<b>Action Required</b>	<b>RO</b>	<b>Completion status</b>	<b>Completion Date</b>	<b>Outcome</b>	<b>Forward Action Required</b>
						LTC staff	financials
E&L 20-06	13. Litter & Dog Bins	Environmental PDG 10 <sup>th</sup> July 7.30 pm	TC	2 meetings took place	25-07-17	Reports on Agenda	NFA
E&L 20-06	14. Tree Charter	Implement art project & signing book	APO/EO	Launch in progress		Charter being publicised for signing and children's holiday activities	Review October

## LEIGH TOWN COUNCIL ACTION PLAN 2016-2020 E & L COMMITTEE

### Strategic Aim TO TAKE PART IN AN OPEN DIALOGUE WITH THE COMMUNITY

Objective	Action	Timescale	Budget	Review	Forward Plan
To engage proactively with the community by gathering feedback on council activities and events in order to respond positively and tailor and/or initiate subsequent events more closely to that feedback	<p>Continue with, and review, relevant PDGs and community forums (events, tourism, community transport)</p> <p>Consider the need for other community forums</p> <p>Allotments – quarterly meetings between Allotment Forum and LTC officer</p>	On-going	Overall E&L budget	<p>Surveys have been undertaken with regard to Summer Series on Strand Wharf.</p> <p>Environment PDGs with SBC &amp; Veolia.</p> <p>Chairman has attended Veolia Community Group Ongoing meetings with AALG</p>	

### Strategic Aim PROVIDE HIGH STANDARD VALUE FOR MONEY SERVICES

Objective	Action	Timescale	Budget	Review	Forward Plan
To work collaboratively with the LCC staff to monitor objectives, budget and expenditure in the light of feedback	<p>LCC staff to report to E&amp;L meetings on response to feedback on events/activities and to offer recommendations for consideration.</p> <p>Leigh Lights - continue with refurbishment of lights, introduce max 10 new pieces, renew 3 year</p>	<p>Ongoing</p> <p>Contract expires January 2019</p>	<p>Overall E&amp;L Budget Easter 2018/19 budget £1,000</p> <p>£10,000</p>	<p>Easter programme survey reported to E&amp;L in June</p> <p>Further pieces ordered to complete Broadway section</p>	<p>Easter Event to be part of holiday programme</p> <p>Continue with refurbishment add £5,000 to capital lighting programme 2018/19</p>

	<p>installation and storage contract</p> <p>Community transport scheme – to continue to offer trips to the elderly and/or disabled residents within LTC boundary. Advertise in LTC Newsletter to encourage participation from other residents.</p>	Ongoing		<p>Staffing in place and programme has recommenced August 2017</p> <p>Article in December 2016 newsletter has encouraged better uptake of trips</p>	
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**Strategic Aim** ASSIST AND ENCOURAGE OTHER BODIES TO PROVIDE HIGH STANDARD VALUE

Objective	Action	Timescale	Budget	Review	Forward Plan
To initiate and strengthen communication and relationships with voluntary, statutory and commercial organisations (for example, 'mums and toddler groups', schools, churches, etc) to encourage collaborative engagement in town events	<p>Advertising on community website, council newsletter (2xyear)</p> <p>Articles in LTC Newsletter to highlight events/activities targeted at specific groups (either as reports on what has happened or to raise awareness of activities at LCC) + invitation for any other groups to contact LCC</p>	Approx 2 months prior to newsletter release in Dec/June	Overall E&L Budget	<p>Website is live and response positive including contact through it.</p> <p>MO is now active in working on Magazine with the Editor and assisting in sourcing articles</p>	<p><b>Consider once developed</b></p> <p><b>Ongoing</b></p>

**Strategic Aim** PROMOTE THE BEST NEEDS OF THE TOWN

Objective	Action	Timescale	Budget	Review	Forward Plan
<p>To ensure that LTC events and activities are effectively and widely publicised for the benefit of the town and the community</p>	<p>Providing a platform for local groups at town events – circulate information of events to groups using LCC and provide information to local press on up-coming events with an invitation to other local groups to contact LCC for further information.</p> <p>Farmers' Market – to continue with monthly markets and to consider ways of encouraging better trader participation and an increase in customers</p>		<p>Community initiatives budget/good for Leigh budget</p> <p>Additionally budgeting £1793 staff cost 2017/18 £3739 staff cost 2018/19</p>	<p>EPO involved groups at Summer Series on Strand Wharf and social media is aiding further contact</p> <p>LTC staff are now undertaking organisation and marketing of markets</p>	<p><b>Staff cost is now applicable and will be reflected in financial monitoring</b></p>





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Chairman: Cllr Jane Ward  
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Town Clerk: Helen Symmons

Report 2656 /AC

## ALLOTMENT ASSOCIATIONS LIASON GROUP 4<sup>th</sup> July 2017

Present: Cllrs Valerie Morgan (Chairman), Vivien Rosier, Allotment Representatives, Alan Ashdown (LOSALGA), Ashley Hitchcock and Sheila Brazier (MDAS), Phill Major (MCAA), David Hammond (Leigh Allotments Orchard Group), Abbie Cotterell (Assistant Proper Officer), Graham Davison (Facilities Manager) and Emma Stratton (Assistant Responsible Finance Officer).

1. The Chairman welcomed all to the meeting.
2. The rent is still being reviewed and will need to tie in when the Council budget is set.
3. A statement of expenditure was received from MDAS & LOSALGA.
4. Public Liability Insurance has been received from MDAS & Marshall Close.
5. Reports have been received from Marshall Close & LOSALGA - Appendix 1
6. The Allotment Representatives noted the proposed rent increase and had no additional comments to make.
7. MDAS, LOSALGA & Marshall Close all have first aid boxes on site.
8. AOB

Additional advice/guidance was given regarding the Risk Assessments and we can hope to receive them soon.

MDAS were having issues with allotment holders not numbering their plots. They suggested the Committee may make the plot numbers, then sell these to the allotment holders.

A Councillor visit to the allotment will be arranged.

**DATE OF NEXT MEETING:** 3<sup>rd</sup> October



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Minutes of the meeting of the **Community Transport Project and Development Group** held at 11.00am on **Wednesday 5<sup>th</sup> July 2017** at the Community Centre, 71-73 Elm Road, Leigh-on-Sea.

Present: Cllr Donald Fraser (Chairman), Cllr Valerie Morgan (Chairman of Environment & Leisure Committee), Pat Holden, Paul Lawrence, Pat Grieg, Vivien Choppen and Sue Bedwell-Smith (CTO).

## 1. APPROVAL OF MINUTES OF PREVIOUS MEETING

The minutes of the previous meeting on 7<sup>th</sup> February 2017 were agreed by the group and signed by the chairman.

## 2. MEMBERSHIP UPDATE

The membership of the Community Transport Scheme has increased to 164 members.

## 3. SATELLITE NAVIGATION

The group suggested purchasing a Satellite Navigation device for use on the CT trips. This will aid in avoiding congestion and road works. Permission will be sought and SatNav will be researched for the most fitting and cost effective device.

## 4. MINIBUS JOURNEY

Concern was expressed with regard to lengthy journey times on the minibus, especially in the hotter months. Post PDG meeting the Town Clerk decided the estimated journey time will now be noted on the invitations to CT members.

## 5. VOLUNTEER DRIVERS

The group noted that the number of volunteer drivers has dwindled recently. The CT Officer will circulate an email to the councillors requesting more driver support, who will be required to undergo the necessary MIDAS training.

## 6. PARKING PERMITS

Parking Permits will be made available at reception for those attending Council / PDG Meetings.

## 7. PROGRESS ON ARRANGEMENTS FOR FUTURE EVENTS

- a. Museum of Power, Langford, Thu 3<sup>rd</sup> August. Approval was given for this trip – a second minibus was advised, lunch and times were agreed
- b. "The Tributes" Southend Priory Park Bandstand, Saturday 12<sup>th</sup> August – Approval was given for this trip. It was agreed that chairs would be put out and reserved prior to the arrival of the CT members.

## 8. FUTURE PROGRAMME OF EVENTS

The Community Transport Officer was asked to organise:

- a. A trip to the Kelvedon Hatch Nuclear Bunker
- b. LTC 21<sup>st</sup> Birthday Afternoon Tea

Next meeting: Tuesday 5<sup>th</sup> September 2017 at 11.00am

Sue Bedwell-Smith  
**Community Transport Officer**  
5<sup>th</sup> July 2017



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Chairman: Cllr Jane Ward  
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Town Clerk: Helen Symmons

**REPORT 2653/HS**

**E&L PDG  
MONDAY 10<sup>TH</sup> JULY 2017**

Present:

Leigh-on-Sea Town Council – Cllrs Valerie Morgan (Chairman), Anita Forde, Patrick Fox and Donald Fraser. Also Helen Symmons (Town Clerk)

Southend Borough Council – Cllr Bernard Arscott and Ian Brown (Parks Management Officer)

## 1. LEIGH LIBRARY GARDENS

Leigh Library Gardens has not been locked for over a year due to anti-social behavior towards SBC staff. None of the other parks in the Borough are locked and there have been no damage issues since remaining unlocked. Whilst there have been some complaints about the fence installed by a neighbor, this has reduced in height to the legally permitted height.

It was recognised that there has been some deterioration in the gardens over the years and discussion took place as to what could be done. Make Southend Sparkle is a campaign that will not be ongoing. Therefore in this respect it was recognised that a longer term established group specific for the gardens using volunteers 'spearheaded' by Leigh Town Council could be of benefit. Initial thoughts were on improving the sensory garden, consider installing other features e.g. petanque, table tennis and having campaigns – maybe donate a plant, improve the play equipment.

Any long term established group i.e. 'Friends of Library Gardens' would need Southend BC approval and the Town Clerk would work through the Borough Councillors to enable this.

In view of the set back with regard to proceeding with a leisure area on Leigh Marshes, the PDG will **RECOMMEND** to E&L Committee that consideration be given to Leigh Town Council initiating a volunteer programme with permission from Southend Borough Council to improve Library Gardens.

## 2. LITTER & DOG WASTE BINS

It has been confirmed that Veolia are in the process of installing new bins and we will receive location details in due course.

Marine Parade area comes under the domain of SBC Parks for waste collection and a review is also being undertaken in this area.

The main issue is residents 'dumping' household rubbish in bins. If rubbish is left by the bin it is actually fly tipping. Veolia and Borough staff are instructed to open bags to try and find details of who has left them and action is taken if found.

Recently there had been an issue with dogs on sections of Leigh beach. The cause of this was confusion over the Information Point map. This is now corrected.

The group discussed how we could get to the root cause of trying to prevent littering in the first place.

The PDG will **RECOMMEND** to E&L Committee that consideration be given to undertaking an awareness campaign maybe through 'fun' notices and banners.

3. VOLUNTEER LITTER PICKING

The PDG will **RECOMMEND** to E&L Committee that consideration be given to undertaking a litter pick in conjunction with the British Legion at Leigh Cemetery. Following this we could publicise the event and have a social media survey of 'where to litter pick next'. There could be a school competition for a slogan and poster relating to Leigh litter picking and encourage the Leigh Traders to help promote.

4. TREE CHARTER INITIATIVE

The PDG will **RECOMMEND** to E&L that we contact schools to encourage involvement in the Charter and for our tree to be filled with leaves. It was thought that a photography competition linking in with Essex Wildlife Trust at Belfairs would be a good campaign with winners displayed at the Annual Town Meeting.

ENVIRONMENT AND LEISURE DETAILED BUDGET					2017/18					
INCOME	Budget 2017/18	Income Received	Balance	% Received	EXPENDITURE	Earmarked Reserves	Budget 2017/18	Expenditure	Balance	% Spent
Community Transport	£ 3,200.00	£ 495.00	£ 2,705.00	15.47%	Community Transport		£ 8,730.00	£ 1,600.61	£ 7,129.39	18.33%
Farmers' Market	£ 2,000.00	£ 844.00	£ 1,156.00	42.20%	Farmers' Market		£ 1,350.00	£ 668.09	£ 681.91	49.49%
Leigh Lights	£ 2,000.00	£ -	£ 2,000.00	0.00%	Leigh Lights	£ 4,659.00	£ 35,750.00	£ -	£ 40,409.00	0.00%
Allotments	£ 11,111.00	£ 1,877.00	£ 9,234.00	16.89%	Allotments	£ 7,127.00	£ 20,710.00	£ 7,834.16	£ 20,002.84	28.14%
General Events	£ 550.00	£ 265.00	£ 285.00	48.18%	<b>General Services*</b>	£ 4,000.00	£ 8,700.00	£ 5,650.00	£ 7,050.00	44.49%
Loaned Equipment	£ 50.00	£ 40.00			<b>General Events*</b>	£ 4,728.00	£ 8,300.00	£ 1,132.99	£ 11,895.01	8.70%
					Staffing Costs		£ 15,319.00	£ 6,197.59	£ 9,121.41	40.46%
					Chairman's Charity 2016/17			£ 473.67		
<b>TOTAL INCOME</b>	<b>£ 18,911.00</b>	<b>£ 3,521.00</b>	<b>£ 15,380.00</b>	<b>18.62%</b>	<b>TOTAL EXPENDITURE</b>	<b>£ 20,514.00</b>	<b>£ 98,859.00</b>	<b>£ 23,557.11</b>	<b>£ 96,289.56</b>	<b>19.73%</b>
<b>General Services</b>					<b>General Events</b>					
Flower Baskets	£ 6,600.00	£ 5,650.00	£ 950.00	85.61%	Summer Series Strand Wharf		£ 3,750.00	£ 1,028.00	£ 2,722.00	27.41%
First Aid Provision	£ 1,100.00	£ -	£ 1,100.00	0.00%	21st Tea & other Events		£ 1,500.00	£ -	£ 1,500.00	0.00%
		£ -	£ -		Carols on Strand Wharf		£ 1,000.00	£ -	£ 1,000.00	0.00%
Good for Leigh	£ 500.00		£ 500.00	0.00%	Easter Programme		£ 1,250.00	£ 100.00	£ 1,150.00	8.00%
Community Initiatives	£ 500.00	£ -	£ 500.00	0.00%				£ -	£ -	
					Events Equipment		£ 500.00	£ 4.99	£ 495.01	1.00%
					LCC Room Hire		£ 300.00	£ -	£ 300.00	0.00%
	<b>£ 8,700.00</b>	<b>£ 5,650.00</b>	<b>£ 3,050.00</b>	<b>64.94%</b>		<b>£ -</b>	<b>£ 8,300.00</b>	<b>£ 1,132.99</b>	<b>£ 7,167.01</b>	<b>13.65%</b>

<b>ALLOTMENTS DETAILED BUDGET</b>					<b>2017/18</b>					
<b>INCOME</b>	Budget 2017/18	Income Received	Balance	% Received	<b>EXPENDITURE</b>	Earmarked Reserves	Budget 2017/18	Expenditure	Balance	% Spent
Manchester Drive Rent	£ 6,000.00	£ 836.50	£ 5,163.50	13.94%	Maintenance Costs	£ 2,120.00	£ 1,500.00	£ 625.09	£ 2,994.91	17.27%
Leigh Site Rent	£ 3,000.00	£ 108.50	£ 2,891.50	3.62%	Protective Clothing			£ -	£ -	
Marshall Close Rent	£ 500.00	£ 14.50	£ 485.50	2.90%	Waste Clearance/Tree Work		£ 500.00	£ -	£ 500.00	0.00%
					ASA Leigh Site		£ 1,600.00	£ 800.00	£ 800.00	50.00%
Manchester Drive Water	£ 1,070.00	£ 119.00	£ 951.00	11.12%	ASA Manchester Drive		£ 3,000.00	£ 1,500.00	£ 1,500.00	50.00%
Leigh Water	£ 472.00	£ 13.50	£ 458.50	2.86%	ASA Marshall Close		£ 500.00	£ 250.00	£ 250.00	50.00%
Marshall Close Water	£ 69.00	£ -	£ 69.00	0.00%	Capital Expenditure	£ 5,007.00	£ 1,250.00	£ -	£ 6,257.00	0.00%
					Affiliations		£ 60.00	£ -	£ 60.00	0.00%
Keys		£ 60.00	-£ 60.00		Water Rates		£ 2,700.00	£ 1,046.18	£ 1,653.82	38.75%
Tenancy Deposits		£ 725.00	-£ 725.00		Keys & Refunds			£ 40.00	-£ 40.00	
Other Income		£ -	£ -		Tenancy Deposits			£ 170.00	-£ 170.00	
					MDAS Commission		£ 1,000.00	£ 104.56	£ 895.44	10.46%
					Staff Costs		£ 8,600.00	£ 3,298.33	£ 5,301.67	38.35%
<b>TOTAL INCOME</b>	<b>£ 11,111.00</b>	<b>£ 1,877.00</b>	<b>£ 9,234.00</b>	<b>16.89%</b>	<b>TOTAL EXPENDITURE</b>	<b>£ 7,127.00</b>	<b>£ 20,710.00</b>	<b>£ 7,834.16</b>	<b>£ 20,002.84</b>	<b>28.14%</b>

<b>FARMERS' MARKET DETAILED BUDGET</b>					<b>2017/18</b>				
<b>INCOME</b>	Budget 2017/18	Income Received	Balance	% Received	<b>EXPENDITURE</b>	Budget 2017/18	Expenditure	Balance	% Spent
Stall Hire	£ 2,000.00	£ 844.00	£ 1,156.00	42.20%	Hall Hire	£ 900.00	£ 360.00	£ 540.00	40.00%
					Leaflets/Publicity	£ 200.00	£ 300.00	-£ 100.00	150.00%
					Banners	£ 200.00	£ -	£ 200.00	0.00%
					Miscellaneous	£ 50.00	£ 8.09	£ 41.91	16.18%
					Staff Costs	£ -			
<b>TOTAL INCOME</b>	<b>£ 2,000.00</b>	<b>£ 844.00</b>	<b>£ 1,156.00</b>	<b>42.20%</b>	<b>TOTAL EXPENDITURE</b>	<b>£ 1,350.00</b>	<b>£ 668.09</b>	<b>£ 681.91</b>	<b>49.49%</b>

<b>COMMUNITY TRANSPORT DETAILED BUDGET</b>					<b>2017/18</b>					
<b>INCOME</b>	Budget 2017/18	Income Received	Balance	% Received	<b>EXPENDITURE</b>	Earmarked Reserves	Budget 2017/18	Expenditure	Balance	% Spent
Ticket Sales	£ 3,200.00	£ 495.00	£ 2,705.00	15.47%	Ticket Purchases		£ 2,200.00	£ 307.50	£ 1,892.50	13.98%
					Travel Costs		£ 750.00	£ 43.34	£ 706.66	5.78%
					Driver Costs		£ 260.00	£ 25.00	£ 235.00	9.62%
					Refreshments		£ 800.00	£ -	£ 800.00	0.00%
					CTA Membership		£ 270.00	£ -	£ 270.00	0.00%
					Miscellaneous		£ 50.00	£ -	£ 50.00	0.00%
					Staffing Costs		£ 4,400.00	£ 1,224.77	£ 3,175.23	27.84%
<b>TOTAL INCOME</b>	<b>£ 3,200.00</b>	<b>£ 495.00</b>	<b>£ 2,705.00</b>	<b>15.47%</b>	<b>TOTAL EXPENDITURE</b>	<b>£ -</b>	<b>£ 8,730.00</b>	<b>£ 1,600.61</b>	<b>£ 7,129.39</b>	<b>18.33%</b>