

Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288
council@leighonseatowncouncil.gov.uk www.leighonseatowncouncil.gov.uk



Chairman: Cllr Valerie Morgan
Vice Chairman: Cllr Jill Healey
Town Clerk: Helen Symmons

Members are requested to attend a meeting of the
ENVIRONMENT & LEISURE COMMITTEE of Leigh-on-Sea Town Council
on **Tuesday 19th February 2019** at Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea
commencing at **7.30 pm**.

Committee Membership

Cllrs: *Jill Adair, Keith Evans Anita Forde, Jill Healey, Fr.Clive Hillman, Valerie Morgan (Chairman),
Carole Mulrone, Declan Mulrone and Caroline Parker.*

AGENDA

1. CHAIRMAN'S OPENING REMARKS AND HOUSEKEEPING ANNOUNCEMENTS
2. APOLOGIES FOR ABSENCE
3. DECLARATIONS OF MEMBERS' INTERESTS
4. TO APPROVE MINUTES OF THE [18th December 2018](#)
5. PUBLIC REPRESENTATIONS
6. TOWN CLERK'S REPORT ([Appendix 1](#)) Page 4

EVENTS

7. E&L PDG EVENT REPORT BY EVENTS AND PROJECTS OFFICER ([Appendix 2](#)) Page 5 –
DECISION ITEM

The report makes **RECOMMENDATIONS** for the Committee to consider.

ALLOTMENTS

8. BONFIRE DATES

It is **RECOMMENDED** that plot holders only be allowed to hold a bonfire on the following dates:

27th/28th April 2019
2nd/3rd November 2019

Any bonfires are subject to the Allotment Tenancy conditions and anyone in breach of those conditions may have their tenancy terminated. At the E&L meeting 18th December 2018, Councillors agreed to monitor the sites on those days to establish if any smoke prevalent and deal with the issue immediately.

9. ALLOTMENTS NON-RESIDENTS LEVY REPORT ([Appendix 3](#)) Page 7 – **DECISION ITEM**

COMMUNITY TRANSPORT TRIPS SCHEME

10. ADMINISTRATION REPORT BY MARKETING AND PROFILE OFFICER ([Appendix 4](#)) Page 9

FARMERS' MARKET

11. ADMINISTRATION REPORT BY ASSISTANT PROPER OFFICER

There was no Farmers' Market in January, and February's market stalls are now fully booked. We have updated the website with all the latest stallholder information.

March Farmers' Market will welcome a free pop-up cycle maintenance session from Bikeworks. This is part of the 'Forward Motion' scheme to encourage more people to become active during their commute.

They are offering free, standard 4 hour Dr Bike packages which include basic M-checks, provision of basic parts and bike-marking. The mechanics generally need the minimum space of 3x3m or, space permitting, we can bring a marquee and set this up in front of the building.

OTHER E & L MATTERS

12. LITTER LESS LEIGH

The next confirmed meeting date is Sunday 24th February at 9.30am opposite the Skate Park.

13. FRIENDS OF LEIGH LIBRARY GARDENS

On the following dates 'Friends of Library Gardens' will meet in the library gardens 10.00- 11.30am:

- Thursday 21st February
- Thursday 21st March
- Saturday 30th March

14. HANGING BASKET SPONSORSHIP

We are investigating the possibility of having sponsorship signs erected on our lamp post columns. Local businesses will be able to sponsor a double-sided sign for £100 or split this with another business for one side at £50, including VAT. This will cover the cost of the sign and the hanging basket. If successful, this could potentially be implemented as part of the Leigh Lights lighting scheme as well. The Town Clerk seeks the approval of the council to implement this scheme, subject to Southend Borough Council's approval.

| |
|------------------|
| FINANCIAL |
|------------------|

15. COMMITTEE BUDGET REPORT 2018/19 ([Appendix 5](#)) Page 10
16. TO CONSIDER ANY UNDERSPENDS IN 2018/19 BUDGET THAT THE COMMITTEE WISH TO EARMARK AS A RESERVE – **DECISION ITEM**

It is **RECOMMENDED** that the Committee **recommend to P&R Committee** the following movement to Earmarked Reserves at the year-end:

| E&L | Proposed increase/creation | 2018/19 Closing Balance |
|---------------------------------------|----------------------------|-------------------------|
| Allotments Infrastructure (£6,256.73) | -£5,096.45 | £1,160.28 |
| E&L Allotments (£2,620.19) | £1,000.00 | £3,620.19 |
| E&L General Services (£5,900.00) | no change | £5,900.00 |
| E&L General Events (6,086.30) | no change | £6,086.30 |
| Leigh Lights (£10,159.00) | no change | £10,159.00 |
| Community Transport (£0.00) | £800.00 | £800.00 |

| |
|---------------------|
| CONFIDENTIAL |
|---------------------|

17. MOTION TO EXCLUDE PUBLIC – The Public Bodies (Admission to Meetings) Act 1960

RECOMMENDED that in view of the confidential nature of the business to be transacted the public and press be excluded and instructed to withdraw – SO 3(d) other special reason

18. LOSLGA REPRESENTING THE LEIGH SITE – Confidential Appendix 6 – **DECISION ITEM**

The Committee are **RECOMMENDED** to review the information and consider how it wishes to proceed with regards to the Annual Service Agreement arrangement and Permission to Use Agreement.

Helen Symmons

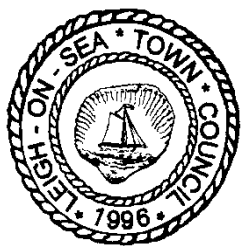
Helen Symmons
Town Clerk
14th February 2018

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 2018/19

| Committee | Minute No. and Subject | Action Required | RO | Completion status | Completion Date | Outcome | Forward Action Required |
|------------------|------------------------------------|---|-----------|----------------------------------|------------------------|-----------------------------|--------------------------------|
| E&L 18-12 | 70. ADWP | RESOLVED to ratify decision | | Complete | 18-12-18 | Parties advised | NFA |
| E&L 18-12 | 77.LOSALGA REPRESENTING LEIGH SITE | RESOLVED to seek legal advice and that the Association continue to be suspended | TC | Outside agencies being contacted | 19-02-19 | Confidential item on Agenda | NFA under this minute |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

[Agenda](#)



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REPORT 2710/EF

EVENTS PDG MONDAY 28TH JANUARY 2.00 P.M.

Present: Cllrs. Anita Forde, Jill Healey, Carole Mulroney and Vivien Rosier

Also: Abbie Cotterell (Assistant Proper Officer), Emily French (Events & Projects Officer) and Sophie Partridge (Apprentice Receptionist Administration Officer).

The objective of the meeting was to discuss and make recommendations to E&L committee on 19th February with regard to the Council's event programme for 2019.

SUMMER EVENTS

COMMUNITY DAY AT BONCHURCH PARK

The PDG recognised that this was an extremely successful event last year - held for the first time, but it would benefit from improvements to the staging area and additional food stalls.

The Assistant Proper Officer suggested we have since made some good contacts through the Farmers' Market which may be suitable.

The PDG **RECOMMENDS** to E&L that the Community Day is held on Sunday 9th June 2019, 1-4pm at Bonchurch Park.

Budget: Other Events Budget £1,500

SUMMER SEASON ON STRAND WHARF

Following concerns from the Town Clerk, the PDG **RECOMMENDS** not running the Summer Season on Strand Wharf events. This year due to the Events Officer's impending maternity leave and Council forthcoming elections, the Town Clerk feels there will be too much pressure on remaining staff if too many events are held so early on in the new Council administration year. Instead the Youth Market will be moved to Strand Wharf.

The group discussed the possibility of holding the mini movement day again if they could guarantee support from Councillors and external contacts. Again, the Town Clerk would not recommend this given that the Council administration will not be known until May. Should an external party wish to approach the Council to use Strand Wharf for their own event, this would be the preferred option in the Town Clerk's opinion.

YOUTH MARKET AT STRAND WHARF

The PDG discussed trialling the Youth Market on Strand Wharf, as this could benefit from passing visitors.

The PDG **RECOMMENDS** to E&L that a Youth Market is held on Sunday 14th July 2019, 11am-4pm, at Strand Wharf.

Budget: Summer Season on Strand Wharf £2,500

WINTER EVENTS

LEIGH LIGHTS EVENT

The PDG **RECOMMENDS** to E&L that Leigh Lights be held on Friday 29th November 2019.

The PDG **RECOMMENDS** to E&L to continue with the event in its current format, including pre-event community centre activities, which were very popular.

The PDG recognised that there was more roaming street entertainment this year, funded by the Town Council that was very successful including, stilt walkers, bubble workshops and mascots.

Budget: Leigh Lights Event £15,650

CAROLS ON STRAND WHARF

The PDG **RECOMMENDS** to E&L that this event be held on Saturday 14th December 2019.

Budget: Carols on Strand Wharf £1,000

OTHER EVENTS

RSPB BRENT GEESE

The PDG **RECOMMENDS** to E&L that the RSPB take the lead in organising this event this year, due to the pressures on staff, and Leigh Town Council will support through allowing use of Strand Wharf for two dates.

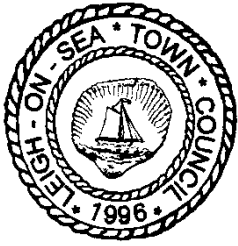
OLD LEIGH ARTIST'S MARKET

We have been approached by local artists for the Town Council's agreement for use of Strand Wharf on Monday 6th May and another date later in the summer to hold an artist's market. This is not a Leigh Town Council event.

The PDG **RECOMMENDS** to E&L that they agree the use of Strand Wharf on Monday 6th May for the Old Leigh Artist's Market, with potential for another date later in summer, to hold an artist's market.

N.B. The Wharf will also be used by external parties for Leigh Folk Festival and Leigh Regatta as is the tradition.

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Allotment Non-Residents Levy Report

Report 2711/AC

Background

Under the Small Holdings and Allotments Act 1908 S.23 'If the council of any parish are of opinion that there is a demand for allotments in the parish the council shall provide a sufficient number of allotments, and shall let such allotments to persons resident in the Parish and desiring to take the same'.

Upon undertaking a review of staffing costs for Town Council services, it was ascertained recently that a considerable number of allotment holders do not live within the LTC parish. Whilst these plot holders pay an annual allotment rent, they are not liable to pay the Town Council precept.

The total precept being received for 2018/19 is £411,692, with Band D equivalent Leigh Town Council tax payers paying £46.89. Next financial year, this increases to £47.70. Leigh Town Council electorate with an allotment plot pay the precept in addition to their allotment plot rental.

In 2016/17, the allotment deficit was £8,534.89

In 2017/18, the allotment deficit was £6,914.38

The budgeted allotment deficit for 2018/19 is £8,772.00

Staff costs for allotment administration and site management in the present financial year will cost the Council £21 per plot. The forecast for the coming year is £33 as more and more time is being spent on allotment matters by staff members.

The Council **RESOLVED** in July 2017 that with effect from October 2018 an annual percentage increase of 4% to the nearest 50p be applied year on year as standard to allotment rents until the allotment budget breaks even.

Current Position

We currently have 405 allotment plots occupied across the 3 sites. 39% of allotment plot holders live outside the Leigh Town Council boundary. The non-residents split is per the table below.

| | Reside within the LTC boundary | Reside outside the LTC boundary | Total number of plots | % That reside outside the boundary |
|--------------|--------------------------------|---------------------------------|-----------------------|------------------------------------|
| MDAS | 160 | 95 | 255 | 37.25% |
| Leigh Site | 63 | 61 | 124 | 49.2% |
| MCAA | 24 | 2 | 26 | 7.69% |
| Total | 247 | 158 | 405 | 39% |

Some research has been carried out looking at other Parish Councils and it appears a number of other councils do impose an additional charge for non-residents. This varies from a set amount e.g. an additional £20 per plot, to a percentage (50% additional rental) to even completely doubling the rent. Many parishes just do not let plots to non-residents. It could be questioned given the number of non-residents whether there is sufficient allotment plot demand from Leigh Town Council residents.

Waiting Lists

Although no formal decision can be found, the Town Clerk believes the allotments were opened to non-residents at a time when there was no waiting list. We currently hold a waiting list for the Marshall Close and the Leigh Site. MDAS hold their own waiting list. With the current waiting list, residents that live within the Leigh Town Council boundary are now given priority.

Marshall Close have a waiting list of 16 people. 15 of those are within the Leigh Town Council boundary. The Leigh Site have a waiting list of 14 people. 7 of those are within the boundary.

| (Allotment Rental) | Starter Plot | Half Plot | Full Plot |
|--|--------------|-----------|-----------|
| Current Rental 2018/19 | £19.00 | £28.00 | £55.00 |
| Concessionary Rental 2018/19 (retired) | £9.50 | £14.00 | £28.00 |

Recommendations

It is **RECOMMENDED** that the Committee consider whether a non-resident should pay a higher rental for their allotment plot.

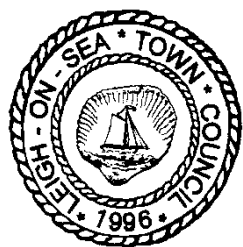
Options are:

- A non-resident allotment levy per plot e.g. £20 per plot (no concessions apply) – potentially this could increase allotment income by £3180
- A percentage amount rental increase e.g. 50% more – based on an average rental of £26 this would increase allotment income by £2,054 (i.e. £13 average more per plot)
- Rents doubled – based on an average rental of £26 this would increase allotment income by £4,108 (i.e. £26 average more per plot)
- Only accept new plot holders from within the boundary
- Continue with the current status

If the Town Council acted strictly in accordance with the Small Holdings and Allotments Act and did not permit any further non-residents to have allotment plots, then rental income in due course may decrease if there was not sufficient demand from residents for the plots. Realistically the Council may have to consider at that point having followed all avenues to increase demand from residents, an application to the Secretary of State to release portions of the land not being used for allotments for some other purpose.

On the basis that no concessions apply with regard to precept payments for the LTC electorate, then the Town Clerk would suggest that a set amount increase would be a fairer option.

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COMMUNITY TRANSPORT SCHEME

The Community Transport Scheme is currently very low on drivers but we have had two new volunteers come forward who will be completing the MiDAS training in April. Unfortunately, this is the earliest point that training is available locally.

Once the training has been completed, we will commence a series of outings. So far for this year, we are planning to take a group to the following:

- In May, All Shook Up at the Palace Theatre. Can get a discounted ticket rate through LODS
- Shopping and lunch trip to Barleylands Village and Summerhill Garden Centre
- Chelmsford Museum (re-opening after refurbishment in the Summer)
- Ada Cole Redwings Centre, Harlow with a Pub Lunch

The Social Club continues despite a poor turn out for the first few months. Going forward, a full programme of activities for each month has been arranged to appeal to a wide range of interests. So far all those who have signed up to run an activity are doing so on a voluntary basis or for a small donation, so we will be able to keep costs low for those wishing to attend.

The planned activities are as follows:

- 13th February – Talk by Cllr Carole Mulronee
- 13th March – Bob's Barber Shop Boys Performance
- 10th April – Arts & Crafts with the Art Ministry
- 8th May – Fun Quiz (organised by M&PO)
- 12th June – Family History Workshop by Reg Wells
- 10th July – Seated Exercise with Natalie Tennant of NaturallyFit4Life
- 14th August – Shared Reading with Linda Mitchell
- 11th September – Leigh Estuary U3A Ukulele Group Sing-a-long
- 9th October – Gardening Demonstration & Discussion with South East Essex Organic Gardeners
- 13th November – Arts and Craft with Arts Ministry
- 11th December – Christmas Party (organised by M&PO)

It is hoped that planning a series of activities will make the club more popular. These activities will be advertising to all over 60's in the area, through various means and not just the existing Community Transport members. The usual board games and refreshments will still be available so people will still have the opportunity to meet and talk.

We have also written to all Community Transport members to inform them of the social club activities, the reason for the lack of trips, to ask for trip suggestions and also to confirm if they would still like to be notified of events as of the 136 members that we have, approximately only 20-30 regularly attend on the trips.

[Agenda](#)

| ENVIRONMENT AND LEISURE DETAILED BUDGET | | | | | 2018/19 | | | | | |
|---|--------------------|--------------------|--------------------|----------------|--|--------------------|--------------------|--------------------|--------------------|---------------|
| INCOME | Budget 2018/19 | Income Received | Balance | % Received | EXPENDITURE | Earmarked Reserves | Budget 2016/17 | Expenditure | Balance | % Spent |
| Community Transport | £ 2,500.00 | £ 1,914.29 | £ 585.71 | 76.57% | Community Transport | | £ 6,866.00 | £ 3,697.68 | £ 3,168.32 | 53.85% |
| Farmers' Market | £ 2,500.00 | £ 1,988.00 | £ 512.00 | 79.52% | Farmers' Market | | £ 5,067.00 | £ 4,667.59 | £ 399.41 | 92.12% |
| Leigh Lights | £ 2,750.00 | £ 2,453.33 | £ 296.67 | 89.21% | Leigh Lights | £ 10,159.00 | £ 36,970.00 | £ 32,778.02 | £ 14,350.98 | 69.55% |
| Allotments | £ 13,085.00 | £ 15,248.10 | -£ 2,163.10 | 116.53% | Allotments | £ 8,876.92 | £ 21,857.00 | £ 22,212.35 | £ 8,521.57 | 72.27% |
| General Events | £ 400.00 | £ 1,484.66 | -£ 1,084.66 | 371.17% | General Services* | £ 5,900.00 | £ 7,150.00 | £ 6,987.57 | £ 6,062.43 | 53.54% |
| Loaned Equipment | £ 50.00 | £ 40.00 | £ 10.00 | 80.00% | General Events* | £ 6,086.30 | £ 5,750.00 | £ 5,437.57 | £ 6,398.73 | 45.94% |
| | | | | | Staffing Costs | | £ 12,260.00 | £ 8,065.98 | £ 4,194.02 | 65.79% |
| | | | | | | | | | | |
| TOTAL INCOME | £ 21,285.00 | £ 23,128.38 | -£ 1,843.38 | 108.66% | TOTAL EXPENDITURE | £ 31,022.22 | £ 95,920.00 | £ 83,846.76 | £ 43,095.46 | 66.05% |
| | | | | | | | | | | |
| General Services | | | | | General Events | | | | | |
| Flower Baskets | £ 5,650.00 | £ 5,649.90 | £ 0.10 | 100.00% | Summer Season Strand Wharf | | £ 2,250.00 | £ 2,083.00 | £ 167.00 | 92.58% |
| First Aid Provision | £ 1,000.00 | £ 996.67 | £ 3.33 | 99.67% | Community Day | | £ 500.00 | £ 400.25 | £ 99.75 | 80.05% |
| | | £ - | £ - | | Carols on Strand Wharf | | £ 1,000.00 | £ 807.29 | £ 192.71 | 80.73% |
| Good for Leigh | £ 500.00 | £ 341.00 | £ 159.00 | 68.20% | Easter Programme | | £ 1,000.00 | £ 431.00 | £ 569.00 | 43.10% |
| Community Facilities | £ - | £ - | £ - | | Other Events* | | £ 250.00 | £ 1,371.20 | -£ 1,121.20 | 548.48% |
| Moved to P&R re Youth Group | | | | | Youth Market | | £ 250.00 | £ 171.99 | | |
| | | | | | Events Equipment | | £ 500.00 | £ 172.84 | £ 327.16 | 34.57% |
| | | | | | *(incl van hire since 2016) | | | | | |
| | £ 7,150.00 | £ 6,987.57 | £ 162.43 | 97.73% | | £ - | £ 5,750.00 | £ 5,437.57 | £ 234.42 | 94.57% |
| | | | | | | | | | | |
| | | | | | Events & Other Expenditure* | | £ 12,900.00 | £ 12,425.14 | | |
| | | | | | | | | | | |
| | | | | | Budgets moved to Leigh Lights resolved August 2018 | | | | | |

| ALLOTMENTS DETAILED BUDGET | | | | | 2018/19 | | | | | |
|----------------------------|--------------------|--------------------|--------------------|----------------|---------------------------|--------------------|--------------------|--------------------|-------------------|---------------|
| INCOME | Budget 2018/19 | Income Received | Balance | % Received | EXPENDITURE | Earmarked Reserves | Budget 2018/19 | Expenditure | Balance | % Spent |
| | | | | | 2017/18 Accrual | | | -£ 1,004.57 | | |
| Manchester Drive Rent | £ 7,700.00 | £ 7,665.00 | £ 35.00 | 99.55% | Maintenance Costs | £ 2,620.19 | £ 2,500.00 | £ 922.48 | £ 4,197.71 | 18.02% |
| Leigh Site Rent | £ 3,200.00 | £ 3,314.60 | -£ 114.60 | 103.58% | | | | | | |
| Marshall Close Rent | £ 470.00 | £ 484.50 | -£ 14.50 | 103.09% | Waste Clearance/Tree Work | £ 5,600.00 | £ 1,000.00 | £ 5,853.00 | £ 747.00 | |
| | | | | | ASA Leigh Site | | £ 1,600.00 | £ 883.64 | £ 716.36 | 55.23% |
| Manchester Drive Water | £ 1,200.00 | £ 1,427.00 | -£ 227.00 | 118.92% | ASA Manchester Drive | | £ 3,000.00 | £ 2,250.00 | £ 750.00 | 75.00% |
| Leigh Water | £ 450.00 | £ 563.50 | -£ 113.50 | 125.22% | ASA Marshall Close | | £ 500.00 | £ 375.00 | £ 125.00 | 75.00% |
| Marshall Close Water | £ 65.00 | £ 83.50 | -£ 18.50 | 128.46% | Capital Expenditure | £ 656.73 | £ 1,000.00 | £ 1,243.45 | £ 413.28 | 75.05% |
| | | | | | Affiliations | | £ 65.00 | £ 55.00 | £ 10.00 | 84.62% |
| Keys | | £ 75.00 | -£ 75.00 | | Water Rates | | £ 2,800.00 | £ 2,903.11 | -£ 103.11 | 103.68% |
| Tenancy Deposits | | £ 1,635.00 | -£ 1,635.00 | | Keys & Refunds | | | £ 90.00 | -£ 90.00 | |
| Other Income | | £ - | £ - | | Tenancy Deposits | | | £ 560.00 | -£ 560.00 | |
| | | | | | MDAS Commission | | £ 875.00 | £ 943.80 | -£ 68.80 | 107.86% |
| | | | | | Staff Costs | | £ 8,517.00 | £ 7,137.44 | £ 1,379.56 | 83.80% |
| | | | | | | | | | | |
| TOTAL INCOME | £ 13,085.00 | £ 15,248.10 | -£ 2,163.10 | 116.53% | TOTAL EXPENDITURE | £ 8,876.92 | £ 21,857.00 | £ 22,212.35 | £ 7,517.00 | 72.27% |

| COMMUNITY TRANSPORT DETAILED BUDGET | | | | | | | | | | 2018/19 |
|--|-------------------|-------------------|-----------------|---------------|--------------------------|--------------------|-------------------|-------------------|-------------------|----------------|
| INCOME | Budget 2018/19 | Income Received | Balance | % Received | EXPENDITURE | Earmarked Reserves | Budget 2018/19 | Expenditure | Balance | % Spent |
| Ticket Sales | £ 2,500.00 | £ 1,914.29 | £ 585.71 | 76.57% | Ticket Purchases | | £ 2,000.00 | £ 1,249.89 | £ 750.11 | 62.49% |
| | | | | | Travel Costs | | £ 750.00 | £ 466.50 | £ 283.50 | 62.20% |
| | | | | | Driver Costs | | £ 300.00 | £ - | £ 300.00 | 0.00% |
| | | | | | Refreshments | | £ 700.00 | £ 499.25 | £ 200.75 | 71.32% |
| | | | | | CTA Membership | | £ 270.00 | £ - | £ 270.00 | 0.00% |
| | | | | | Miscellaneous | | £ 50.00 | £ 43.90 | £ 6.10 | 87.80% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | Staffing Costs | | £ 2,796.00 | £ 1,438.14 | £ 1,357.86 | 51.44% |
| | | | | | | | | | | |
| TOTAL INCOME | £ 2,500.00 | £ 1,914.29 | £ 585.71 | 76.57% | TOTAL EXPENDITURE | £ - | £ 6,866.00 | £ 3,697.68 | £ 3,168.32 | 53.85% |

| FARMERS' MARKET DETAILED BUDGET | | | | | | | | | | 2018/19 |
|--|-------------------|-------------------|-----------------|---------------|--------------------------|-------------------|-------------------|-----------------|---------------|----------------|
| INCOME | Budget 2018/19 | Income Received | Balance | % Received | EXPENDITURE | Budget 2018/19 | Expenditure | Balance | % Spent | |
| Stall Hire | £ 2,500.00 | £ 1,988.00 | £ 512.00 | 79.52% | Hall Hire | £ 900.00 | £ 612.00 | £ 288.00 | 68.00% | |
| | | | | | Leaflets/Publicity | £ 200.00 | £ - | £ 200.00 | 0.00% | |
| | | | | | Banners | £ 200.00 | £ - | £ 200.00 | 0.00% | |
| | | | | | Miscellaneous | £ 50.00 | £ 34.69 | £ 15.31 | 69.38% | |
| | | | | | Staff Costs | £ 3,717.00 | £ 4,020.90 | -£ 303.90 | 108.18% | |
| TOTAL INCOME | £ 2,500.00 | £ 1,988.00 | £ 512.00 | 79.52% | TOTAL EXPENDITURE | £ 5,067.00 | £ 4,667.59 | £ 399.41 | 92.12% | |

| LEIGH LIGHTS DETAILED BUDGET | | | | | 2018/19 | | | | | |
|-------------------------------------|-------------------|--------------------|-----------------|---------------|----------------------------------|-----------------------|--------------------|--------------------|--------------------|---------------|
| INCOME | Budget 2018/19 | Income Received | Balance | % Received | EXPENDITURE | Earmarked Reserves | Budget 2018/19 | Expenditure | Balance | % Spent |
| | | | | | Leigh Lights Reserve | £ 10,159.00 | | | £ 10,159.00 | |
| Traders Contribution | £ 2,000.00 | £ 1,531.69 | £ 468.31 | 76.58% | Column Testing 1/3 | | £ 1,300.00 | £ 1,750.00 | -£ 450.00 | 134.62% |
| Other Income | £ 750.00 | £ 671.64 | £ 78.36 | 89.55% | Instalation Removal & Storage | | £ 9,150.00 | £ 9,550.00 | -£ 400.00 | 104.37% |
| Sponsorship | | £ 250.00 | -£ 250.00 | | Electricity | | £ 420.00 | £ - | £ 420.00 | 0.00% |
| | | | | | Repairs & Renewals | | £ 1,000.00 | £ - | £ 1,000.00 | 0.00% |
| | | | | | Security | | £ 6,200.00 | £ 6,241.86 | -£ 41.86 | 100.68% |
| | | | | | Entertainment/Outside Assistance | | £ 2,700.00 | £ 1,648.20 | £ 1,051.80 | 61.04% |
| | | | | | Road Closures & Licences | | £ 5,200.00 | £ 2,031.32 | £ 3,168.68 | 39.06% |
| | | | | | First Aid, Cleansing & Banners | | £ 1,000.00 | £ 872.74 | £ 127.26 | 87.27% |
| | | | | | Capital Renewals | | £ 10,000.00 | £ 10,404.25 | -£ 404.25 | 104.04% |
| | | | | | Miscellaneous | | | £ 279.65 | | |
| TOTAL INCOME | £ 2,750.00 | £ 2,453.33 | £ 296.67 | 89.21% | TOTAL EXPENDITURE | £ 10,159.00 | £ 36,970.00 | £ 32,778.02 | £ 14,630.63 | 88.66% |

[Agenda](#)