

**WESTON-SUPER- MARE TOWN COUNCIL
MINUTES OF THE TOWN COUNCIL MEETING
HELD AT THE TOWN HALL ON
MONDAY 20th NOVEMBER 2023**

Meeting Commenced: 7.00 pm

Meeting Concluded: 8.47 pm

PRESENT: Councillors Ciaran Cronnelly (Town Mayor), Ray Armstrong, Roger Bailey, Joe Bambridge, Gill Bute, Mark Canniford, John Carson, Annabelle Chard, James Clayton, Jemma Coles, Peter Crew, John Crockford-Hawley, Catherine Gibbons, Simon Harrison-Morse, James Owen, Hugh Malyan, Robert Payne, Alan Peak, Justyna Pecak-Michalowicz, Marcia Pepperall, Caroline Reynolds, Robert Skeen, Timothy Taylor, Helen Thornton, Richard Tucker and Martin Williams.

ALSO IN ATTENDANCE: Malcolm Nicholson (Town Clerk), Sarah Pearse (Deputy Town Clerk), Samantha Bishop (Committee Officer/Manager), Fay Powell (Assistant Town Clerk – Operational Services), Becky Walsh (Communications Officer), Inspector Graeme Hall (Avon & Somerset Police), Ali Waller (Operations Manager – YMCA), Natalie Purkiss (Head of Early Years and Youth Provision for the YMCA) and 8 members of the Youth Council/ YMCA youth services.

217 Apologies for Absence and Notification of Substitutions

Apologies for absence were received from Councillors Mike Bell, Gill Bute, Lisa Pilgrim, John Standfield and Charlie Williams.

218 To receive Declarations of Interest

There were none received.

219 To approve the accuracy of the Minutes of the Town Meeting on the 25th September 2023

The minutes had been previously circulated.

PROPOSED BY: Councillor John Crockford-Hawley

SECONDED BY: Councillor Hugh Malyan

RESOLVED: That the minutes be approved and signed by the Mayor as a true record of the meeting.

220 To receive announcements and communications from The Town Mayor

The Mayor's announcements and communications had been circulated prior to the meeting.

There had been 43 engagements attended by the Mayor and 11 by the Deputy Mayor; which was a total of 151 to date.

Significant events had been:

29th September-Weston Hospice Grand Opening

4th October-Axe Scouts AGM & Annual Awards Evening

7th October Somewhere to Go Hub Launch

14th October Weston Hospice Moonlight Walk
28th October- RBL Poppy Appeal Launch
10th November-Poppy Train – Special mention
12th November-Remembrance Service – thank you to all involved.
14th November-Christmas Card Competition Closed – The winner was announced at
surprised at School. 181 entries which would all be displayed in the Museum on 16th
December.

Upcoming events were:

20th November -Trans Remembrance Day
23rd November-VANS Annual Conference
28th November- Diwali Festival of Light
2nd December Christmas Light Switch On
12th-17th December-Hildesheim Visit
16th December-Christmas Card entries exhibition

RESOLVED: That the report be noted.

221 Neighbourhood and Response Policing in Weston-Super-Mare

The Town Mayor welcomed and invited Inspector Graeme Hall to address the meeting who reported on the following areas:

Inspector Hall said that the Carnival had been a success from a Police perspective and advised on the following matters:

Remembrance & Armistice Day – were also successful, given ongoing tensions and conflicts in the background with national events and Police. It was noted that Weston's hate crime level is very low.

Operations had been deployed tackling county lines targeting young girls.

Unauthorised encampments – The Police and Community Response had been very effective in tackling this.

The ongoing issues with anti-social behaviour and criminality in the town centre, particularly the Alexandra Parade bus terminal and assaults to bus drivers by a group of young people/children, were actively being targeted. This needed a multi-agency approach to tackle and he was confident that a purely enforcement approach would not work long term. There was an underlying social problem that other services needed to join to address as the Police could not do this on their own. There had been an incident over the weekend where a 16 yr old was assaulted. The team were working on tracing the attacking gang who had been wearing balaclavas. There were two officers dedicated to the town centre daily, (Operation Avatar) trying to protect businesses. There was a group of 12 young people already known to the criminal justice system. The Police were trying to reassure the public that they were tackling this.

Members were extremely concerned to hear about the level of criminality committed by such young people/children and were aware that this was a deeper social issue.

The Inspector agreed that it was a complex issue, given the age of the offenders and that some of them were at risk themselves in their home environment. However fixed penalty notices would start to be issued to the parent /guardians where appropriate, which may have an impact.

	<p>Some members felt that this was a national issue, which needed government intervention via the town's MP. The Police and NSC were doing all that could to target this.</p> <p>Members thanked the Inspector and were grateful for the highlighting of these serious societal problems which were exacerbated by a lack of youth provision and the dangers through the internet and exploitation of vulnerable people.</p> <p>Compliments to the PSCO's on their work tackling the ASB in Worle were given.</p> <p><i>The Town Mayor thanked Chief Inspector Hall for his report and he left at 7.46 pm</i></p>
222	<p>To receive the Notes of the Youth Council Meeting held on the 10th October 2023</p> <p>The notes of the meeting had been previously circulated.</p> <p>The Town Mayor welcomed members of the Youth Council to the meeting.</p> <p>It was queried that there had been a lack of youth grants awarded. The Youth Council had identified this and had written to local community groups to promote this.</p> <p>RESOLVED: That the report be noted.</p>
223	<p>To formally approve and adopt the Council's Risk Register for the year 2023/2024</p> <p>The report of the Deputy Town Clerk and Action Plan had been previously circulated.</p> <p>The format of the risk register was criticised as allowed for poor decision making. Members would like to see the medium risks minimised.</p> <p>The Deputy Town Clerk advised that the risk register was being reviewed by the E&G WP and accepted the point that the risk register was not fully fit for purpose. This needed in depth exploration.</p> <p>PROPOSED BY: Councillor Peter Crew SECONDED BY: Councillor Martin Williams</p> <p>A vote was taken and accordingly it was carried.</p> <p>RESOLVED: That the Council's Risk Register and Action Plan for the year 2023/2024 be approved.</p>
224	<p>To approve changes to the Committee Terms of Reference</p> <p>The report of the Town Clerk and recommendation of the Personnel Committee Meeting held on 12th July 2023 had been previously circulated.</p> <p>PROPOSED BY: Councillor Tim Taylor SECONDED BY: Councillor Martin Williams</p> <p>A vote was taken and accordingly it was carried.</p> <p>RESOLVED: To add the following to the Personnel Committee's terms of reference:</p> <ol style="list-style-type: none"> 1. To oversee Equality and Diversity Policies and associated reviews and

undertaking of working practices in this area.

2. To oversee Health and Wellbeing Policies and associated reviews and undertaking of working practices in this area. And:

3. That the Town Clerk add and keep up to date a list of personnel policies, appended to the end of the Personnel Committee's terms of reference.

225 Town Council Vehicles – Lease / contract expiry and vehicle requirements

The report of the Deputy Town Clerk / Grounds Manager was deferred and would be considered at the Policy & Finance Committee on 18th December.

226 To renew the Youth Services Service Level Agreement (SLA) with the YMCA

The report from the Town Clerk including a recommendation had been previously circulated.

Ali Waller, Operations Manager of the Somerset YMCA, was invited to give a presentation of the YMCA's Youth Work. A personal account by a young individual who had used the youth service was also given in person.

The Town Mayor and fellow members applauded the young person for their courage in addressing the council and thanked them for their moving account.

A question and answer session then took place:

Ali confirmed that a location for an Uphill youth provision had not been secured, that the Youth centre in Bournville Ward attracted young people from all three estates and parents were encouraged to bring their children.

The YMCA were experiencing staff retention problems as youth work was not considered a good career and staff were lost to social work. Covid had also hugely affected services.

A member said it would be poor decision making to approve a 5 year SLA as he felt that insufficient information and hard data had been supplied to them by the Town Clerk. He also queried the hours of youth work that the council would be funding.

The Town Clerk apologised if members felt there was not enough data supplied in order to decide and suggested that the decision could be deferred. However, this would affect the budget setting process starting at Policy and Finance Committee in December.

The council was advised that an updated proposal, indicating 27 hrs of youth work per week had been submitted to the council. It had been circulated to Community Services members.

An amendment to the recommendation was posed, given the lack of data received. This was that the council agree the continuation of the current SLA initially for one year until April 2025, to allow the council time to scrutinise and see more data.

The Deputy Town Clerk advised that current SLA figure for the 2024/25 budget was £74,613, subject to CPI and inflation.

Debate ensued and the proposition was challenged by opposing members. The Chair of

Community Services Committee , who had been part of the working group that that had discussed the SLA , reminded members that the youth service SLA had been in the council's budget for 10 years and added that the service included provision of daily meals to children.

Natalie Purkiss, Head of Early Years and Youth Provision for the YMCA advised that whilst the team were very secure in the data reported, they could provide more specific information if required. The service was still in a post covid recovery period and was trying to adapt and streamline to the social issues to have the biggest impact.

Ali explained that by not renewing the SLA for the full 5 years, this could have an impact on service delivery, especially helping to target ASB in the town centre also that staff notice periods would need to be considered. Long term funding allowed the YMCA to plan ahead and secure partnerships with other agencies.

For clarity, all members had been sent an email from the Town Clerk ahead of the meeting, containing the draft updated SLA.

It was then:

PROPOSED BY: Councillor John Crockford-Hawley

SECONDED BY: Councillor Martin Williams

A vote was taken (12 for; 12 against). The Mayor then gave his casting vote in favour of the proposal which was therefore **carried**:

RESOLVED: That the council agrees the continuation of the current Service Level Agreement (SLA) with the YMCA until April 2025, to allow the council time to scrutinise the proposed SLA.

227 **Big Worle – to consider becoming their Local Trusted Organisation**

The report from the Town Clerk had been previously circulated.

PROPOSED BY: Councillor Peter Crew

SECONDED BY: Councillor Roger Bailey

A vote was taken and accordingly it was **carried**:

RESOLVED: That the Town Council agrees to become the Local Trusted Organisation for Big Worle for a period not exceeding March 2026 and authorise s the Town Clerk to settle and sign a Memorandum of Understanding with Local Trust accordingly.

228 **Committee Membership Changes**

PROPOSED BY: Councillor Martin Williams

SECONDED BY: Councillor Roger Bailey

A vote was taken and accordingly it was **carried**:

RESOLVED: That

1. Councillor Peter Crew replace Councillor John Standfield on the Planning Committee.
2. Councillor Marcia Pepperall replace Councillor Pecak-Michalowicz on the

Personnel Committee.

The Town Mayor thanked everyone for attending the meeting.

There being no further business, the Town Mayor closed the meeting at 8.47 pm.

Signed: Dated:

Town Mayor



**REPORT TO
WESTON-SUPER-MARE TOWN COUNCIL
22nd January 2024**

**MAYOR'S ENGAGEMENTS
20th November 2023- 22nd January 2024**

**Town Mayor
Councillor Ciaran Cronnelly**

ENGAGEMENTS SUMMARY

Council Representative	Number of Engagements
TOWN MAYOR Cllr Ciaran Cronnelly	43

DEPUTY MAYOR Cllr John Crockford-Hawley	11
TOWN COUNCIL LEADER Cllr Alan Peak	1

TOTALS TO DATE

Council Representative	Number of Engagements
TOWN MAYOR Cllr Ciaran Cronnelly	132
DEPUTY MAYOR Cllr John Crockford-Hawley	19
TOWN COUNCIL LEADER Cllr Alan Peak	1
TOTAL	151

SIGNIFICANT EVENTS:

14th November-Christmas Card Competition Closes
20th November -Trans Remembrance Day
23rd November-VANS Annual Conference
28th November- Diwali Festival of Light
2nd December Christmas Light Switch On
12th-17th December-Hildesheim Visit
16th December-Christmas Card entries exhibition
24th December-Somewhere to Go Christmas Visit
6th January- Multicultural Christmas Celebration
12th January RBL Great Winter Get Together
20th January-RNLI Burns Night Celebration

UPCOMING EVENTS

27th January-Annual Braille Chess Competition
3rd Feb-Axe District Scouts Gang Show
8th Feb-Notable Club Visit
16th February-Old Manor Inn reopening
2nd March-Mayor's Marathon
10th March-RNLI Weston Freedom

Weston-super-Mare Youth Council Meeting Notes

Written by Alli Waller, Youth & Community- Programmes Manager at YMCA Dulverton Group

A.	Date of meeting: 14 th October
B.	Meeting Start Time: 6.03pm
C.	Where is the meeting: Weston Youth Café, Bristol Road Lower
D.	Attendance – Kelly (KH) Gemma (GC) Chrissy (CL) Sammy (SG) Oliver (OM) Eleanor (EH) Faith (FH) Alli W (AW), Natalie P (NP) Sam Bishop (SB)
E	Apologies for Absence – Charlie (CM) Councillor James Clayton (CJC)
F	Welcome- We welcomed Oliver M as a new member of the youth forum. Oliver joins us from Worle community school and has joined the youth council to help spread positivity to his peers across the town.
1.	Check In –
2.	Meeting notes accurate- Changes made to meeting dates as some dates are incorrect (please see below for correct dates) All now accurate and proposed by (KH) Second by (GC)
3.	Grants – No grants have been received.
4,	Youth Strategy – AW asked the youth council if they had looked over the youth strategy that was sent out previously. Was it still relevant or did they want to update it to be more in line with their mission and aims. KH & CL both said it needed to include more about the mental health issues, young people face. AW said they would work on it at the working meeting scheduled for after the full meeting.
6,	Growing the Youth Council - AW updated the members about the progress of recruitment. Four young people have responded to our recruitment drive. OM was one of those young people and we are waiting for the others to complete the application form. AW asked the members how we can continue to promote the recruitment drive. Ideas – local paper- an article about the youth council Youth groups- ask CM to forward the list that was developed earlier in the year. Library - Posters to add to notice boards. Social media platforms – actively use these platforms. Town council notice boards- send poster to SB to distribute. Becky Walsh – Town council communications officer to share with her contacts. Friends and family- talk with family to spread the word.
6	AOB Town Council meeting SB asked if the youth council members would like to attend the next Town council meeting being held at the council chambers on Monday 20 th November. CL, GC, SG,

KH & OM all said they would like to attend. **KH** asked what would happen at the meetings. **SB** explained that it was a purpose-built council chamber and that several of the Town Councillors would be present. They would discuss the items on the agenda, and she would forward a copy. It was agreed that **AW** would meet them just before the meeting.

Youth Council Roles-

CL asked about the different roles and when would they be decided. **AW** explained that she had sent the roles to everyone and then went through the requirements for each role. **CL** asked how the decision is made. **AW** explained that the youth council members needed to look at each role and decide which one they would like to apply for. They would then need to write a few paragraphs about why they would be good for the role. It then needs to be sent to **AW** and then at the next meeting they would then read out their paragraphs to the youth council. A vote would then be run to decide the roles.

- Chair - Vacant
- Vice Chair – Vacant
- Finance officer- vacant
- Communications officer- Vacant
- Mental Health & wellbeing officer- Vacant

SB suggested that members wait to visit the Town council meeting and watch the different roles held by town council officers before deciding about what role they would like to apply for.

Working meeting- During the working meeting the youth members looked at the Youth strategy and made amendments to the mission and aims to make them in line with their own values.

Tasks to complete in the strategy-

- Once the new roles are filled then the Chair can add their blurb about why they have joined the youth council.
- A Town councillor to add a few paragraphs as to why they support the Youth Council to be added- **AW** to ask the councillors via email.

KH asked at the end of the meeting if they could have separate full and working meetings as he felt it was hard to concentrate for 2 hours. **CL** agreed, she said she had also struggled.

GC said she may find it difficult as she worked but would try to attend as many as she could. **EH** agreed too. **AW** suggested the second and fourth Tuesday of the month as the café is free on those days starting in January 2024. All members agreed. All meeting dates to be confirmed at next meeting.

9,	<p>Meeting dates for coming year-</p> <p>To be confirmed at the next meeting.</p> <table data-bbox="284 275 900 427"> <tr> <td>12th December 2023</td> <td>16th April 2024</td> </tr> <tr> <td>16th January 2023</td> <td>14th May 2024</td> </tr> <tr> <td>13th February 2024</td> <td>11th June 2024</td> </tr> <tr> <td>12th March 2024</td> <td>9th July 2024</td> </tr> </table>	12 th December 2023	16th April 2024	16 th January 2023	14th May 2024	13 th February 2024	11th June 2024	12 th March 2024	9th July 2024
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16 th January 2023	14th May 2024								
13 th February 2024	11th June 2024								
12 th March 2024	9th July 2024								
9	<p>Full Meeting ended – 19.08pm</p> <p>Working Meeting ended – 19.15 -20.09pm</p> <p>Date of Next Meeting – 12th December 2023</p>								

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WESTON-SUPER-MARE TOWN COUNCIL
CALENDAR OF MEETINGS JUNE 2024 – MAY 2025

MEETING	DAY/TIME & VENUE	FREQUENCY	2024							2025					
			JUNE	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
Town Council	Mon, 7pm @ Town Hall	Bi-monthly (Jan budget & May Mayormaking)		15		23		25			20		24		15 Thur 5pm
Policy & Finance Committee	Mon, 7pm @ Museum	Bi-monthly	17		19		14		16			17		14	
Expenditure & Governance Working Party	Thu, 10am @ Grove House	Bi-monthly		17		19		21			30		20		29
Community Services Committee	Mon, 7pm @ Museum	Bi-monthly		1		9		4			13		10		12
Heritage, Arts & Culture Committee	Thur, 10am @ Museum	Bi-monthly (exc. peak season)	27					3		5		6		24	
Tourism & Leisure Committee	Tue, 2.30pm @ Blakehay	Bi-monthly (exc. peak season)	11					8		10		25		8	
Planning Committee	Wed, 7pm @ Grove House	Every 4 weeks	26	24	21	18	16	13	11		8	5	5	2 & 30	28
Personnel Committee	Wed, 11am @ Museum	4 x per year		10				30				12			6*
Youth Council	Tues 6pm @ the YMCA	Monthly	11	9	tba	tba	tba	tba	tba		tba	tba	tba	tba	tba

- Allotments are managed by the Allotment Club reporting to the Grounds department
- Civic Consultation Group to be held as and when necessary
- Weston In Bloom Working Party currently reporting to the Community Services Committee
- Climate Change Working Party currently reporting to Expenditure & Governance Working Party
- Annual Town meeting provisional date 6.30pm Monday 24TH March 2025

To approve the latest Contract Evaluation for 32 Waterloo Street

Minute Extract of the Policy & Finance Committee Meeting held on 18th December 2023

234. To receive the minutes of the HQ Working Party Meeting held on the 1st December 2023

The minutes had been previously circulated with the agenda.

The latest contract valuation was noted at £55,000 over budget based on infinitive costs outlined within the report circulated at the meeting.

It was clarified that that £167,40 was already approved from general reserves and so £38,260 was needed to be funded from capital reserves approved by the Town Council.

PROPOSED BY: Councillor John Crockford-Hawley

SECONDED BY: Councillor Peter Crew

A vote was taken and **carried**. Accordingly, it was:

RESOLVED: That the minutes and latest contract valuation be noted for approval be full council. £55,000.

Town Council Meeting 22nd January 2024 Old Town Quarry Report of the Deputy Town Clerk / Responsible Financial Officer

Weston-super-Mare Town Council received notification that it was successful in its application to the Community Ownership fund for a grant to support the regeneration of the Old Town Quarry.

A special meeting of the Policy and Finance Committee was called on the 11th January to receive the application and business plan, recognising that formal acceptance of the grant would need to be ratified through full Town Council.

The following discussion and recommendations were made.

Old Town Quarry – Community Ownership Fund Grant Award

Congratulations were conveyed to the Deputy Town Clerk and Development Team for securing the grant from the Town Clerk which was concurred by the members.

The Deputy Town Clerk reported that it had been an extremely tight two-week turnaround. The business plan was community focused based on the council's Strategy. The £700k grant, plus £200K match funding would give a buffer for project overspends. It was noted there were many wildlife and environmental aspects to manage and that this project was phase 1 of a bigger project.

The grant stipulated that the money needed to be spent by the 20th December 2024 and a meeting was to be held with the new surveyor to progress refurbishment works as per the business plan and previously adopted strategy. It was noted that a meeting with North Somerset Council's Place team had been held the previous day and they had been briefed on the successful grant application.

It was explained that 4.3 of the agenda was to consider staffing requirements, recommending to outsource to a Project Manager as project management ability would be very tight inhouse with the retirement of the Town Clerk. It was noted that the council had 21 other projects going on between now and June, including the move to 32, Waterloo Street.

Members advised that time sensitive projects must be the priority and suggested that as part of the council decision making process review, a 'Project' committee consisting of committee Chair's maybe worth considering.

Concerns were raised regarding the project management costs swallowing the grant funding and employing staff and suggested that current staffing structures may need to be reviewed. The Deputy Town Clerk advised that the grant included a specific amount for professional fees and that costs would need to be contained within this sum only.

The Deputy Town Clerk accepted members' concerns and advised that the project management specification would need to be very clear and in post very short-term. The second part of the recommendation, to reinstate the Climate Change Officer position would also be a short-term position of a suggested, 2year appointment. The position would predominantly work on the Quarry but would also cover other

climate and wellbeing projects and monitoring the Roadmap to Zero. Once, the Quarry was developed, the council could then review this position.

Further discussion was had with regard to the £5,000 suggested for a consultant for the café. The council has experience of running a café at the Museum and it was suggested that the business who runs it needs to incur these costs. Flexibility in the business plan was needed to enable opportunities. The Deputy Town Clerk advised it was to establish a viable business model suitable for the Quarry and what a café would require.

.1 To receive the grant application and adopt the Business Plan

Previously circulated with the agenda.

PROPOSED BY: Councillor Owen James

SECONDED BY: Councillor John Crockford-Hawley

A vote was taken and **carried**. Accordingly, it was:

RECOMMENDED: To receive the grant application and adopt the Business Plan.

.2 To note and approve the timescale for Lease completion and procurement for the Quarry restoration and improvement in accordance with the Business Plan

The Town Clerk reported that the lease completion would be as soon as practicably possible and anticipated early February; procurement needed to begin forthwith.

PROPOSED BY: Councillor Mark Canniford

SECONDED BY: Councillor Gill Bute

A vote was taken and **carried**. Accordingly, it was:

RESOLVED: To approve the timescale for Lease completion and procurement for the Quarry restoration and improvement in accordance with the Business Plan

.3 To consider staffing requirements: Project Management and Development

The report of the Deputy Town Clerk/RFO had been previously circulated.

The Deputy Town Clerk advised that when the grant application was submitted it was based on the council having a Climate Change Development Officer in place to undertake the project under the guidance of a Project Manager. This post had been removed by the Policy & Finance Committee in December's budget setting meeting and the report was requesting members to reinstate the post.

Further discussion ensued regarding the role of the Climate Change Development Officer and the Deputy Town Clerk was happy to take away the concerns raised by members that the requirements of the post be investigated and give members options on staffing structure and costs.

PROPOSED BY: Councillor Mark Canniford

SECONDED BY: Councillor Robert Payne

A vote was taken and **carried**. Accordingly, it was:

.3.1 RESOLVED: To approve the provision of £20,000 recognised for professional fees to appoint an external project manager/ consultant with immediate effect to undertake the project works and evaluation for the COP grant. This would still sit under the supervision of the DTC whilst working alongside the Senior Development Officer to enable the grant to be completed within required timescales and provide the essential continuity to the project. The successful applicant would need to have demonstrable experience in grant aided project delivery of this kind and ideally knowledge of council procedures.

.3.2 RESOLVED: That the recommendation of reinstating the Climate Change Officer post be deferred pending investigations and options on staffing structure and costs.

4.To recommend acceptance of the grant award to the Town Council

PROPOSED BY: Councillor Martin Williams

SECONDED BY: Councillor John Crockford-Hawley

A vote was taken and **carried**. Accordingly, it was:

RECOMMENDED: To recommend acceptance of the grant award to the Town Council.

Reports from the meeting of the Policy and Finance Committee on the 11th January 2024 are available upon request.

Members are requested to:

Approve the recommendations from the Policy and Finance Committee which are as follows:

1. To receive the grant application and adopt the Business Plan.
2. To recommend acceptance of the grant award to the Town Council.

To note resolutions made by the Policy and Finance Committee which are as follows:

1. To approve the timescale for Lease completion and procurement for the Quarry restoration and improvement in accordance with the Business Plan
2. To approve the provision of £20,000 recognised for professional fees to appoint an external project manager/ consultant with immediate effect to undertake the project works and evaluation for the COP grant. This would still sit under the supervision of the DTC whilst working alongside the Senior Development Officer to enable the grant to be completed within required timescales and provide the essential continuity to the project. The successful applicant would need to have demonstrable experience in grant project delivery of this kind and knowledge of council processes and procedures ideally.

3. That the recommendation of reinstating the Climate Change Officer post be deferred pending investigations and options on staffing structure and costs.

Sarah Pearce

Deputy Town Clerk

15/01/2024

Town Council Meeting 22nd January 2024
Report of the Deputy Town Clerk
Budget and Precept setting for the year 2024/2025

The draft budget for 2024/2025 was submitted to Policy and Finance Committee on 18th December 2023.

The budget for this year followed the principles of the Medium-Term Financial Plan (MTFP) which was reviewed by the Expenditure and Governance Working Party in November 2023, following its adoption in February 2023. The final review of the 5-year MTFP will be completed and submitted to Policy & Finance Committee on 19th February 2024 following the setting of the 2024/2025 budget by Town Council, but is available in draft format upon request should members wish to see the document ahead of this. The document will continue to be reviewed annually and form part of the budget setting process.

The summary budget and precept draft from P & F is attached for member's reference.

Members are requested to:

1. Approve the amendments to the revenue budget for the year 2024 / 2025 following the Policy & Finance committee recommendations.
2. Formally approve the precept value for submission to North Somerset Council.

Sarah Pearce
Deputy Town Clerk
15/01/2024

Weston super Mare Town Council



Draft Annual Budget 2024/2025

Weston-super-Mare Town Council

Budget 2024 / 2025

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Allotments

Committee	Community Services		Current Year 1		Year 2
Department	Grounds				Future Year Projection
Cost Centre		403	2023-2024		2024-2025

Code	Expenditure heading	Budget		Budget	% Increase
		2023	2024		
4105	Utilities - Heat & Light		3,000	3,000	
4108	Maintenance *		1,444	1,489	3.1%
6000	Central Serv Sals Recharge		1,738	1,074	
6005	Central Serv Overhead Recharge		488	190	
6007	HQ Recharge		1,107	190	
6010	Grounds Sals Recharge		21,628	12,828	
6015	Grounds Overhead Recharge		5,295	3,197	
6030	Ops Serv Sals Recharge		623	-	
6035	Ops Serv Overhead Recharge		75	-	
Total Expenditure			35,399	21,967	0
	1100 Misc Income		400	400	
Total Income			400	400	-
Total Net Costs			34,999	21,567	0

* Misc fencing £800 and general £500

Blakehay Theatre

Committee	HAC	Current Year	Year 2	
Department	Operational Services		Future Year Projection	
Cost Centre	120-125	2023-2024	2024-2025	
Code	Expenditure heading	Budget 2023 2024	Budget 2024 2025	% Increase
<u>Blakehay Auditorium 121</u>				
	4000 Staffing Costs	47,725	38,343	
	4039 Advertising and Marketing	3,500	2,500	
	4224 PRS	1,000	1,000	
	Expenditure Total	52,225	41,843	-
	1090 Bookings	38,089	35,000	
	1013 Annual Membership	-	-	
	Income Total	38,089	35,000	
	Auditorium Net Total	14,136	6,843	
<u>Blakehay Studio 122</u>				
	4141 Evening Classes	551	300	
	Expenditure Total	551	300	
	1090 Bookings	6,621	8,000	
	1015 Internal Bookings (Council)	-	-	
	1014 Evening Classes	660	600	
	Income Total	7,281	8,600	
	Studio Net Total	- 6,730	- 8,300	
<u>Blakehay Bar 123</u>				
	4000 Staffing Costs	20,967	12,433	
	4031 Equipment rental	528	650	
	4405 Bar Stock	7,000	7,000	
	Expenditure Total	28,495	20,083	
	1015 Internal bookings Council		1,000	
	1193 Events Hire	1,000	500	
	1194 Bar Income	15,000	20,000	
	Income Total	- 16,000	21,500	
	Bar Net Total	12,495	- 1,417	
<u>Blakehay Live Shows 125</u>				
	4000 Staffing Costs	-	12,433	
	4016 Show costs	24,000	24,000	
	4039 Advertising	3,500	2,500	
	Expenditure Total	27,500	38,933	

1106 Events Income	48,000	30,000	3.1%
Income Total	48,000	30,000	
Bar Net Total	- 20,500	8,933	
<u>Blakehay Central Costs</u>			
4000 Staffing costs	68,254	72,161	
4013 Training	1,050	1,050	
4014 PPE	500	500	
4019 Website	500	250	
4030 Equipment Purchase*	5,000	5,000	
4031 Equipment Rentals	139	416	
4034 Equipment Repairs	2,000	2,000	
4035 Telephone	1,344	1,730	
4036 Stationery	500	250	
4043 Ink Cartridges/Printing	350	250	
4044 Insurance	10,363	7,900	
4102 NNDR	3,226	3,226	
4104 Utilities Water	624	624	
4105 Utilities Heat & Light	21,017	22,068	5.0%
4107 IT Support & Upgrade	3,500	2,916	
4109 Alarm System	641	756	
4110 Cleaning (Contractors)	19,766	19,486	
4111 Window Cleaning	308	150	
4114 Refuse removal	2,029	2,700	
4131 Licenses (alcohol & ofcom)	1,200	1,200	
4136 Card Machine Charges	450	487	
Expenditure Total	142,761	145,119	
1100 Misc Income (Grant award)		-	3.1%
1105 Box Office Income	4,000	4,124	3.1%
Income Total	4,000	4,124	
6000 Central Serv Sals Recharge	21,051	35,578	
6005 Central Serv Overhead Recharge	5,913	6,309	
6007 HQ Recharge	4,159	6,290	
6010 Grounds Sals Recharge	7,482	6,261	
6015 Grounds Overhead Recharge	1,831	1,560	
6030 Ops Serv Sals Recharge	17,700	27,672	
6035 Ops Serv Overhead Recharge	2,140	3,125	
Total Recharges	60,276	86,796	
Total Expenditure	311,808	333,075	
Total Income	113,370	99,224	
Total Net Costs	198,438	233,851	

*

* £2100 sound drapes in auditorium plus Misc Provision.

Capital Projects

Committee	Policy and Finance	Current		Year 2
Department	Central Services	Year 1		Future Year Projection
Cost Centre		2023-2024		2024-2025
Code	Expenditure heading	Budget	Budget	% Increase
		2023	2024	
	Capital Provision - HQ Purchase	145,000		200,000
	New Website	-		-
Total Expenditure		145,000		200,000
	1100 PWLB Received			
Total Income		-		-
Total Net Costs		145,000		200,000

* Parks & Play Areas £200K

Civic

Committee		Civic Consultation / Policy & Finance		Current	Year 2
Department		Central Services		Year 1	Future Year Projection
Cost Centre		107		2023-2024	2024-2025
Code	Expenditure heading	Budget	Budget	%	
		2023	2024	Increase	
4000	Staffing costs	25,059	27,067		
4036	Stationery	200			
4044	Insurance	8,022	6,500		
4050	Printing	1,450	1,200		
4150	Chauffer / Travel Costs	5,800	5,300		
4151	Catering	10,500	10,500		
4152	Civic Miscellaneous	3,994	3,994		
4153	Mayors Allowance Inc	4,496	4,635	3.1%	
4154	Civic Insignia	2,700	2,700		
4162	On Off in Year Event	-	-		
6000	Central Serv Sals Recharge	55,466	58,923		
6005	Central Serv Overhead Recharge	15,581	10,449		
6007	HQ Recharge	11,722	10,418		
6010	Grounds Sals Recharge	15,473	3,131		
6015	Grounds Overhead Recharge	3,788	780		
6030	Ops Serv Sals Recharge	1,583	9,229		
6035	Ops Serv Overhead Recharge	191	1,042		
		-	-		
Total Expenditure		166,025	155,868		
Total Income		-	-		
Total Net Costs		166,025	155,868		

Remembrance

Community Services

Committee Community Services		Current		Year 2		
Department Community Services		Year 1		Future Year Projection		
Cost Centre 105		2023-2024		2024-2025		
Code	Expenditure heading	Budget		Budget		% Increase
		2023	2024	2024	2025	
4158	Weston In Bloom	12,000		8,000		
4200	Small Grants to Voluntary	12,500		12,500		
4204	VANS Contribution	3,000		3,000		
4208	Christmas Lights - SLA	39,996		40,000		
4210	Weston Town Centre - SLA	19,398		19,999		3.1%
4212	CCTV (NSC)*	81,600		95,700		
4215	Uphill Lights	-		-		
4218	Flower Beds	5,000		3,000		
4221	Citizens Advice Bureau	25,000		50,000		
4223	Community Events **	6,000		3,000		
4228	Blue Plaques	1,000		1,000		
4229	Armed Forces Celebrations	9,500		9,500		
4250	Community Events Grants	60,000		60,000		
4252	Crime & Disorder	50,000		51,550		3.1%
4864	Homeless Support Fund	50,000		50,000		
6000	Central Serv Sals Recharge	32,638		25,866		
6005	Central Serv Overhead Recharge	9,168		4,587		
6007	HQ Recharge	7,212		4,573		
6010	Grounds Sals Recharge	60,294		93,345		
6015	Grounds Overhead Recharge	14,760		23,261		
6030	Ops Serv Sals Recharge	15,780		6,918		
6035	Ops Serv Overhead Recharge	1,908		781		
Total Expenditure		516,755		566,582		
Total Income		-		-		
Total Net Costs		516,755		566,582		

* 55 cameras @1750

** £1,500 for Xmas lights
£1,500 for Youth Event

Democratic Representation

		Current Year 1	Year 2	
Committee	Policy and Finance			
Department	Central Services			
Cost Centre	108	2023-2024	Future Year Projection 2024-2025	
Code	Expenditure heading	Budget 2023 2024	Budget 2024 2025	% Increase
	4013 Training Costs	1,945	1,945	
	4018 Election Costs	15,000	15,000	
	4024 Internal Meeting Provision	3,413	1,000	
	1407 IT Support & Upgrade	1,958	2,090	
			-	
	6000 Central Serv Sals Recharge	111,318	104,166	
	6005 Central Serv Overhead Recharge	31,270	18,472	
	6007 HQ Recharge	22,757	18,416	
	6010 Grounds Sals Recharge		5,918	
	6015 Grounds Overhead Recharge		1,475	
	6030 Ops Serv Sals Recharge	636	9,229	
	6035 Ops Serv Overhead Recharge	77	1,042	
	Total Expenditure	188,373	178,753	
	Total Income	-	-	
	Total Net Costs	188,373	178,753	

Environmental

Committee CCWG / Policy & Finance
Department Central Services
Cost Centre 112

Current Year 1
 2023-2024

Year 2
 Future Year Projection
 2024-2025

Code	Expenditure heading	Budget		Budget 2024	% Increase
		2023	2024	2025	
4076	Environmental/Climate	75,000		45,000	
6000	Central Serv Sals Recharge	8,768		41,648	
6005	Central Serv Overhead Recharge	2,463		7,385	
6007	HQ Recharge	2,495		7,363	
6030	Ops Serv Sals Recharge	3,154		4,607	
6035	Ops Serv Overhead Recharge	381		520	
Total Expenditure		<u>92,261</u>		<u>106,524</u>	
Total Income		-		-	
Total Net Costs		<u>92,261</u>		<u>106,524</u>	

Milton Road Cemetery

Committee	Community Services	Current Year 1	Year 2	
Department	Grounds	2023-2024		Future Year Projection
Cost Centre	420	2023-2024		2024-2025
Code	Expenditure heading	Budget		% Increase
		2023	2024	2024 2025
	4034 Repairs / planting	2,000		1,000
	4054 Grave Digging	10,000		7,500
	4055 Memorials	7,000		7,000
	4102 NNDR	3,636		0
	4104 Utilities - Water	1,813		727
	4105 Utilities - Gas and Light	168		212
	4109 Alarm System	310		326
	4110 Cleaning *	2,000		2,000
	4111 Window Cleaning	0		0
	4114 Refuse Removal	0		0
	6000 Central Serv Sals Recharge	19,313		18,303
	6005 Central Serv Overhead Recharge	5,425		3,246
	6007 HQ Recharge	4,579		3,236
	6010 Grounds Sals Recharge	112,835		107,090
	6015 Grounds Overhead Recharge	27,622		26,686
	6030 Ops Serv Sals Recharge	22,187		2,767
	6035 Ops Serv Overhead Recharge	2,382		313
	Expenditure Total	221,269		180,405
	1010 Interments	49,500		40,000
	1011 Memorials	5,804		5,500
	1100 Misc Income	2,721		4,000
	Income Total	58,025		49,500
	Total Expenditure	221,269		180,405
	Total Income	58,025		49,500
	Total Net Costs	163,244		130,905

* Including contract cleaning

Museum

		Current Year 1	Year 2	
Committee	HAC			
Department	Operational Services			Future Year Projection
Cost Centre	140 - 145	2023-2024		2024-2025
Code	Expenditure heading	Budget 2023	Budget 2024	% Increase
<u>Museum Central Costs 140</u>				
	4000 Staffing Costs	123,542	133,629	
	4012 Travel & Subsistence	50	100	
	4013 Training	3,806	2,854	
	4014 PPE & Health & Safety	500	1,000	
	4019 Website	350	175	
	4030 Equipment Purchase	1,000	1,000	
	4031 Equipment Rental	403	416	
	4034 Equipment Repairs	1,000	500	
	4035 Telephone	2,950	3,407	
	4036 Stationery	500	500	
	4039 Advertising	4,000	3,000	
	4041 Fees & Subscriptions	100	250	
	4044 Insurance	10,363	9,500	
	4102 NNDR	57,213	-	
	4104 Utilities - Water	257	348	
	4105 Utilities - Heat & Light	12,953	13,520	
	4107 IT support & Upgrade	5,348	8,394	
	4109 Alarm System	1,060	1,113	
	4110 Cleaning / Contractors*	14,492	17,260	
	4111 Window Cleaning	616	500	
	4114 Refuse Removal	2,068	3,332	
	4131 Licences	1,907	1,150	
	4214 SLA SWHT	72,260	85,537	
	Expenditure Total	316,738	287,485	
	1100 Misc Income / Donations	5,000	5,500	
	Income Total	5,000	5,500	
	Central Costs Net Total	311,738	281,985	
<u>Learning & Events 141</u>				
	4000 Staffing Costs	36,849	39,346	
	4012 Travel & Subsistence costs	100	150	
	4020 Education Equipment - sundry	1,200	1,000	
	4030 Events (Equip & Half Term)	2,500	2,500	
	Expenditure Total	40,649	42,996	

1006 Learning & Events Income	11,653	9,500
1008 Handling Boxes	2,404	1,840
1103 Other Events Income		450
Income Total	14,057	11,790

Learning & Events Net Total	26,592	31,206
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Café 142

4000 Staffing Costs	46,746	53,601
4014 PPE & Health & Safety	1,500	1,500
4017 Equipment Rental	1,980	1,980
4030 Equipment Purchase(Till & Misc)	2,500	4,645
4110 Cleaning	1,000	1,250
4114 Refuse Removal	2,280	1,000
4407 Café Stock	16,500	24,000
4406 Bar Stock	5,000	5,000
New Code Function Food Costs	-	5,500
Expenditure Total	77,506	98,476

1004 Café Sales	66,000	76,000
1194 Bar Income	10,000	10,000
Function Food Income		15,000
Income Total	76,000	101,000

Café Net Total	1,506	- 2,524
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Shop / Retail 143

4017 Equipment Rental	156	156
4030 Equipment Purchase (Till & Misc)	300	2,715
4136 Credit Card Charges	450	487
4408 Shop Stock	8,250	9,000
Expenditure Total	9,156	12,358

1005 Shop Sales	13,500	15,000
1009 Sale or Return Commission	1,500	2,000
Income Total	15,000	17,000

Shop Net Total	- 5,844	- 4,642
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Temporary Gallery 144

4039 Advertising & Marketing	-	-
Expenditure Total	-	-

1100 Temp Exhibition Income	-	-
Income Total	-	-

Temp Gallery Net Total	-	-
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Functions, Community & Events 145

4000 Staffing Costs	18,361	19,187	4.5%
4030 Equipment Purchase	5,000	6,000	3.1%
4420 Func expenditure (1104)			
Expenditure Total	23,361	25,187	
1019 Internal Bookings (Council)	1,500	200	
1104 Function Income	16,000	23,000	3.1%
1103 Events Income	6,000	6,000	3.1%
Income Total	23,500	29,200	
Functions Net Total	- 139	- 4,013	
6000 Central Serv Sals Recharge	17,574	29,322	
6005 Central Serv Overhead Recharge	4,937	5,200	
6007 HQ Recharge	4,235	5,184	
6010 Grounds Sals Recharge	12,379	5,918	
6015 Grounds Overhead Recharge	3,030	1,475	
6030 Ops Serv Sals Recharge	10,944	27,672	
6035 Ops Serv Overhead Recharge	1,323	3,125	
Total Recharges	54,423	77,895	
Total Expenditure	521,833	544,396	
Total Income	133,557	164,490	
Total Net Costs	388,276	379,906	

* Change in Cleaning Contractor

Old Town Quarry

		Current Year 1	Year 2	
			Future Year Projection	
Committee	HAC			
Department	Operational Services			
Cost Centre	114	2023-2024	2024-2025	
Code	Expenditure heading	Budget 2023 2024	Budget 2024 2025	% Increase
<u>Premises Costs</u>				
	4231 ongoing Repairs and Maintenance			
	4019 Website			
	4102 NNDR	3000	3,150	5.00%
	4104 Utilites- Water	1000	1,050	
	4105 Utilites- Heat & Light	7500	7,875	
	4109 Alarm System	1000	1,031	
	4110 Cleaning	1000	1,031	
	4111 Window Cleaning	0		3.10%
	4114 Refuse Removal	500	516	
	4044 Insurance			
	Premises cost expenditure total	14000	14,653	0
<u>Supplies and Services</u>				
	4014 Health & Safety (inc PPE)	500	516	
	4019 Website			
	4030 Equipment Purchase	1000	1,031	
	4034 Equipment Repairs / Maintenance			
	4031 Equipment Rental			
	4035 Telephone			
	4039 General Marketing			
	Total Supplies & Services exp total	1500	1,547	-
<u>Development Costs</u>				
New Code	Professional Fees			
New Code	Feasibility Study for Café Operations			
	Community Engagment and			
New Code	Programming development			
	Development expenditure total		-	-
	6000 Central Serv Sals Recharge		8,637.72	
	6005 Central Serv Overhead Recharge		1,532	
	6007 HQ Recharge		1,527	
	6010 Grounds Sals Recharge		12,980.55	
	6015 Grounds Overhead Recharge		3,234.72	
	6030 Ops Serv Sals Recharge		2,310.61	
	6035 Ops Serv Overhead Recharge		260.97	

	Recharge expenditure total	-	30,483	-
	Expenditure Total	15,500	46,683	0
<u>Income</u>				
1003	Studio Letting Income			
1004	Catering (café Concession or income)			
1005	Shop Sales			
1005	Community Events / activity income			
1029	Donations / Grant Funding			
New Code	Lease /Licence Income	10000		
new Code	reinvested surplus			
	Income Total	10,000	-	-
	Total Expenditure	15,500	46,683	0
	Total Income	10,000	-	-
	Total Net Costs	5,500	46,683	0

Other Costs and Income

		Current Year 1		Year 2 Future Year Projection 2024-2025		
Committee	Policy & Finance					
Department	Central Services					
Cost Centre	110	2023-2024		2024-2025		
Code	Expenditure heading	Budget		Budget		% Increase
		2023	2024	2024	2025	
4051	Bank Charges	4,000		4,000		
4060	PWLB Interest paid - Blakehay	4,611		3,339		
4061	PWLB Capital paid - Blakehay	12,000		12,000		
4068	PWLB interest paid - Waterpark	8,986		7,898		
4069	PWLB capital repaid - Waterpark	1,373		12,461		
4080	PWLB HQ Capital Paid	18,788		10,000		
4081	PWLB HQ Interest Paid			8,344		
4999	General/ capital Reserve					
	Expenditure Total		49,758		58,042	
1190	Bank Interest	6,000		20,000		
1191	CIL Received		-		-	
1176	Precept					
1100	Misc Income *					
New Code	General Reserve Movement				-	
	Income Total		6,000		20,000	
Total Expenditure			49,758		58,042	
Total Income			6,000		20,000	
Total Net Costs			43,758		38,042	

Parks & Play Areas

Committee Department Cost Centre	Tourism and Leisure Grounds	470	Current Year 1 2023-2024	Year 2 Future Year Projection 2024-2025	
Code	Expenditure heading		Budget 2023 2024	Budget 2024 2025	% Increase
	4300 EMRRP		160,000	160,000	
				-	
<u>Other Charges</u>				-	
	4140 Rec Grounds (NSC)		86,725	80,480	3.1%
				-	
	6000 Central Serv Sals Recharge		12,978	26,053	
	6005 Central Serv Overhead Recharge		3,646	4,620	
	6007 HQ Recharge		3,327	4,606	
	6010 Grounds Sals Recharge		69,544	59,711	
	6015 Grounds Overhead Recharge		17,024	14,880	
	6030 Ops Serv Sals Recharge		3,814	6,918	
	6035 Ops Serv Overhead Recharge		763	781	
Total Expenditure			357,821	358,049	
	1076 Income Kiosk Rental		7,000	-	
	1077 Admissions*		45,000	-	
Total Income			52,000	-	
Total Net Costs			305,821	358,049	

*

Moved To Tourism & Information services 24/25

Planned Maintenance

Committee	Policy & Finance	Current Year 1		Year 2	
Department	Central Services	2023-2024		Future Year Projection	
Cost Centre		475		2024-2025	
Code	Expenditure heading				
		Budget 2023	Budget	% Increase	
		2024	2024 2025		
	4231 Holding Budget	120,000	140,000		
	6000 Central Serv Sals Recharge	14,755	20,544		
	6005 Central Serv Overhead Recharge	4,145	3,643		
	6007 HQ Recharge	4,441	3,632		
	6010 Grounds Sals Recharge	4,897	-		
	6015 Grounds Overhead Recharge	1,199	-		
	6030 Ops Serv Sals Recharge	4,063	7,845		
	6035 Ops Serv Overhead Recharge	491	886		
	Total Expenditure	153,992	176,550		
	Total Income				
	Total Net Costs	153,992	176,550		

Planning

Committee	Planning		Current Year 1		Year 2
Department	Central Services				Future Year Projection
Cost Centre		300	2023-2024		2024-2025

Code	Expenditure heading	Budget		% Increase
		2023	2024	
	6000 Central Serv Sals Recharge		14,755	9,338
	6005 Central Serv Overhead Recharge		4,145	1,656
	6007 HQ Recharge		3,678	1,651
Total Expenditure			<u>22,578</u>	<u>12,645</u>
Total Income				
Total Net Costs			<u>22,578</u>	<u>12,645</u>

Strategic Planning

Committee			Current		Year 2	
Department			Year 1		Future Year Projection	
Cost Centre			2023-2024		2024-2025	
Code	Expenditure heading		Budget	Budget	%	
			2023	2024	Increase	
	4049 Professional Fees	111	10,000	10,000		
	421 Development Budget		1,000	1,000		
	6000 Central Serv Sals Recharge		34,067	35,812		
	6005 Central Serv Overhead Recharge		9,570	6,350		
	6007 HQ Recharge		7,494	6,331		
	6030 Ops Serv Sals Recharge		1,583	8,302		
	6035 Ops Serv Overhead Recharge		191	938		
Total Expenditure			63,906	68,733		
	1209 Old Town Quarry			-		3.1%
Total Income			-	-		
Total Net Costs			63,906	68,733		

Street Furniture & Waste Collection

		Current Year 1	Year 2	
Committee	Community Services			
Department	Operational Services			
Cost Centre	460	2023-2024	Future Year Projection 2024-2025	
Code	Expenditure heading	Budget 2023 2024	Budget 2024 2025	% Increase
	4115 Dog Bin Purchase *	780	780	
	4116 Dog Bin Emptying & Grounds Waste Collection	20,297	20,297	
	4119 Notice Board	1,500	1,500	
	4120 street cleaning grant budget	500	10,000	
	4133 Bus Shelter - Repairs / Replace **	500	500	
	4157 Prince of Wales Clock	550	550	
	4105 Xmas Lights - electricity	1,400	2,000	
			-	
	6000 Central Serv Sals Recharge	11,240	12,280	
	6005 Central Serv Overhead Recharge	3,157	2,178	
	6007 HQ Recharge	2,984	2,171	
	6010 Grounds Sals Recharge	32,443	36,078	
	6015 Grounds Overhead Recharge	7,942	8,991	
	6030 Ops Serv Sals Recharge	3,129	2,311	
	6035 Ops Serv Overhead Recharge	378	261	
	Total Expenditure	86,800	99,896	
	1112 Dog Bin Emptying	14,538	14,989	3.1%
	Total Income	14,538	14,989	
	Total Net Costs	72,262	84,907	

* 6 x replacement and new provisions

** Repairs

Toilets

Committee	Community Services	Current	Year 2		
Department	Operational Services	Year 1	Future Year Projection		
Cost Centre		2023-2024	2024-2025		
Code	Expenditure heading	Budget 2023 2024	Budget 2024 2025	% Increase	
4044	Insurance	9,640	4,524		
4104	Utilities - Water	2,200	1,719		
4105	Utilities - Heat & Light	3,550	4,039		
4110	Cleaning	36,000	37,116	3.1%	
4135	Community Investment	-	-		
6000	Central Serv Sals Recharge	14,755	9,058		
6005	Central Serv Overhead Recharge	4,145	1,606		
6007	HQ Recharge	3,678	1,601		
6010	Grounds Sals Recharge	3,095	3,474		
6015	Grounds Overhead Recharge	758	866		
6030	Ops Serv Sals Recharge	1,583	1,384		
6035	Ops Serv Overhead Recharge	191	156		
Total Expenditure		79,595	65,543		
1080	Toilet Income	-	-	3.1%	
Total Income		-	-		
Total Net Costs		79,595	65,543		

Tourism / information services

Committee Tourism and Leisure
Department Operational Services
Cost Centre 480 - 482

Current Year
 2023-2024

Year 2
 Future Year Projection
 2024-2025

Code	Expenditure heading	Budget 2023	2024	Budget 2024	2025	% Increase
Visit Weston Promotion / Destination Marketing 481						
4000	Staffing Costs	53,427		59,837		
4041	Fees, Subs & Conferences	250		2,500		
4030	Equipment Purchase	64		100		
4035	Telephone (mobile)	792		1,911		
4039	Advertising	9,000		9,000		
4062	Visit Weston Website Costs	11,500		12,500		
4107	IT Support & Upgrade	1,003		2,687		
	Expenditure Total	76,036		88,535		
1040	Tourism Website Income	15,000		20,000		
	Income Total	15,000		20,000		
	Destination Marketing Net Total	61,036		68,535		
Visitor Information Services 482						
4000	Welcome Hosts	61,137		62,134		
4013	Training	1,865		500		
4014	PPE & Health & Safety	1,000		1,000		
4031	Equipment Rental * card rental machine	1,000		300		
4030	Equipment Purchase	1,000		1,000		
4119	Notice Board / Signage	1,500		1,000		
4136	Card Machine Charges	450		487		
4036	Stationery	200		200		
4039	Advertising (maps etc)	1,000		1,000		
4151	Catering	75				
4225	Stock (HQ & Satelites)	2,000		1,000		
	Expenditure Total	71,227		68,621		
1040	Window Banners (Wpark)	1,500		-		
1043	VI Stock Sales (HQ)	3,000		2,500		
1044	Ticket Sales	-		-		
	Income Total	4,500		2,500		
	VIC Net Total	66,727		66,121		
Silica - 483?						
4039	Advertising			-		
4102	NNDR			1,000		
4044	Insurance			-		
4105	Utilities - Heat & Light	500		500		
4109	Alarm System	500		500		
	Silica Expenditure Total	1,000		2,000		
1040	Digital Advertising	5,000		5,000		
	Silica Income Total	5,000		5,000		

Silica Net Total	-	4,000	-	3,000
Waterpark Kiosk & Admissions 484				
4000 Staffing Costs	-		30,829	
4014 PPE & Health & Safety	-		1,500	
4013 Training	-		530	
4017 Equipment Rental	-		1,980	
4030 Equipment Purchase	-		14,320	
4035 Telephone	-		200	
4110 Cleaning	-		450	
4114 Refuse Removal**	-		2,000	
4136 Credit Card	-		450	
4407 Café Stock - Food	-		15,500	
4406 Sundry Items	-		1,000	
Shop Stock	-		5,000	
Café & Admissions Expenditure Total	-		73,759	
1004 Café Sales	-		54,000	
1194 Admissions	-		45,000	
Shop Sales	-		12,500	
Café & Admissions Income Total	-		111,500	
Café & Admissions Net Total	-		-	37,741
Waterpark other charges 485				
4039 Advertising	-		-	
4102 NNDR	449		-	
4104 Utilities - Water	3,004		2,181	
4105 Utilities - Heat & Light	11,500		12,000	
4109 Alarm System	500		418	
4114 Refuse removal	500			
4138 Water park - Rent	10,242		13,387	
Waterpark Other Expenditure totals	26,195		27,986	
Waterpark subtotal expenditure	26,195		101,745	
Waterpark subtotal Income	-		111,500	
Waterpark subtotal Net	26,195		-	9,755
6000 Central Serv Sals Recharge	11,974		23,065	
6005 Central Serv Overhead Recharge	3,364		4,090	
6007 HQ Recharge	3,129		4,078	
6010 Grounds Sals Recharge			35,047	
6015 Grounds Overhead Recharge			8,734	
6030 Ops Serv Sals Recharge	37,867		19,370	
6035 Ops Serv Overhead Recharge	4,579		2,188	
Recharge Total	60,913		96,572	
Total Expenditure		235,371		357,473
Total Income		24,500		139,000
Total Net Costs		210,871		218,473

Youth Services

Committee	Community Services	Current		Year 2	
Department	Central Services	Year 1		Future Year Projection	
Cost Centre		2023-2024		2024-2025	
Code	Expenditure heading	Budget	Budget	%	
		2023	2024	Increase	
	4057 Youth Council Budget	500	500		
	4142 YMCA SLA	74,613	76,926	3.1%	
	4219 Youth Grants	3,000	3,000		
	6000 Central Serv Sals Recharge	3,863	7,237		
	6005 Central Serv Overhead Recharge	1,085	1,283		
	6007 HQ Recharge	1,526	1,279		
	6030 Ops Serv Sals Recharge		1,826		
	6035 Ops Serv Overhead Recharge		206		
	Total Expenditure	84,586	92,258		
	Total Income				
	Total Net Costs	84,586	92,258		

Budget Summary 2024 2025

Cost Code	Expenditure	Income	Net
Allotments	21,967	400	21,567
Blakehay Theatre	333,075	99,224	233,851
Capital Projects	200,000	-	200,000
Civic	155,868	-	155,868
Community Services	566,582	-	566,582
Democratic Representation	178,753	-	178,753
Environmental	106,524	-	106,524
Milton Road Cemetery	180,405	49,500	130,905
Museum	544,396	164,490	379,906
Old Town Quarry	46,683	-	46,683
Other Costs & Income	58,042	20,000	38,042
Parks & Play Areas	358,049	-	358,049
Planned Maintenance	176,550	-	176,550
Planning	12,645	-	12,645
Strategic Planning	68,733	-	68,733
Street Furniture	99,896	14,989	84,907
Toilets	65,543	-	65,543
Tourism / Information services	357,473	139,000	218,473
Youth Activities	92,258	-	92,258

TOTALS	3,623,442	487,603	3,135,840
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TOTAL BUDGET REQUIRED			<u>3,135,840</u>
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Budget 2024/ 2025	£ 2,936,237	6.80 %
Difference	199,603	

Precept Requirement and Band D information

	<u>2023/2024 Actual</u>		<u>2024/2025 Forecast</u>
	<u>Year 1</u>		<u>Year 2</u>
Total Budget Requirement	2,936,237	£	3,135,840
Precept Requirement Previous Year	2,631,385		2,936,237
Difference	304,852		199,602
<u>Band Information</u>			
Previous year Band D Equivalent Nos;	26269.20		26567.00
Cost per Band D - previous year	100.17	£	110.52
Band D Equivalent Nos (not confirmed)	26567.00		26864.80
WSMTC Cost per Band D	110.52	£	116.73
Difference in Band D figures	10.35	£	6.20
Band D Properties previous year	26269.20		26567.00
Band D Properties current year	26567.00		26864.80
Difference	297.8	10.33 %	297.80 5.61 %

Central Services

Committee		Policy & Finance	Current Year 1		Year 2		
Department		Central Services			Future Year Projection		
Cost Centre		102	2023-2024		2024-2025		
Code	Expenditure heading		Budget		Budget		% Increase
			2023	2024	2024	2025	
	4000 Staffing		386,251		466,904		
	4006 Payroll & HR Services Combine		3,087		4,000		
	4007 HR Services Worknest		4,415		4,657		
New Code	Set up Costs (1yr) for HR Software		16,485				
	4008 DBS Checks		1,000		1,000		
	4009 Health & Safety (Worknest)		3,500		4,657		
	4012 Travel & Subsistence / Expenses		250		250		
	4013 Training		5,000		8,550		
	4019 Website Costs		650		400		
	4030 Equipment Purchase		500		500		
	4031 Equipment Rental		8,456		8,100		
	4034 Equipment Repairs		250		-		
	4035 Telephone		5,879		6,503		
	4036 Stationery		1,750		1,750		
	4038 Recruitment Advertising		3,000		-		
	4040 Audit & Accountancy		6,000		5,500		
	4041 Fees, Subs & Conferences		3,545		3,470		
	4042 Postages		3,857		1,500		
	4043 Ink Cartridges		1,399		2,000		
	4044 Insurance		13,363		9,000		
	4049 Legal Fees		2,000		2,000		
	4107 IT support & Upgrade		22,165		16,973		
	4136 Credit Card Charges		450		487		
	4151 Catering		1,500		1,500		
					-		
	Total Expenditure		494,752		549,700		
	1020 Kickstarter Income		-		-		
	Total Income		-		-		
	Total Net Costs		494,752		549,700		

Central Grounds Services

Committee	Community Services	Current Year 1		Year 2		
Department	Operational Services			Future Year Projection		
Cost Centre	400	2023-2024		2024-2025		
Code	Expenditure heading	Budget 2023	Budget 2024	Budget 2024	Budget 2025	% Increase
4000	Staffing Costs	340,070		381,781		
4013	Training	6,887		5,739		
4014	PPE / Health & Safety	3,000		6,000		
4015	SLA - Somerset wood	-		-		
4025	Vehicle Maintenance	5,550		6,550		
4026	Petrol / Diesel	9,585		10,064		5.0%
4030	Equipment - Purchase	7,000		13,000		
4031	Equipment - Rental	16,960		24,397		
4034	Equipment - Repairs	2,500		6,000		
4035	Telephone	2,153		3,109		
4041	Fees, subs and conferences	95		-		
4044	Insurance *	8,004		7,524		
4107	IT support (Micorshade/ PSS)	8,751		11,556		
4114	Refuse Removal (phs & all Waste)	12,765		1,200		
Total Expenditure			423,319		476,920	
Total Income			-		-	
Total Net Costs			423,319		476,920	

Central Operational Services

Committee Hac / Community Services / T&L
Department Operational Services
Cost Centre 113-114

Current Year 1
2023-2024

Year 2
Future Year Projection
2024-2025

Code	Expenditure heading	Budget		% Increase	
		2023	2024		2024
	4000 Staffing Costs	124,645		138,360	
	4013 Training	6,072		6,148	
	4014 PPE / Health & Safety	500		500	
	4035 Telephone	268		403	
	4107 IT support (Microshade)	4,684		4,206	
				-	
	<u>Volunteer Costs</u>			-	
				-	
	4013 Training ***	700		900	
	4012 Volunteer Travel & Subsistence	500		500	
	4014 PPE / Health & Safety	500		200	
	4030 Equipment Purchase **	200		700	
	4039 Advertising and Marketing	-		200	
	4041 Fees, subs & Conferences *	400		620	
	4151 Catering Sundry	500		500	
	4253 Volunteer Events	750		750	
	Total Expenditure	139,719		153,987	
	Total Income	-		-	
	Total Net Costs	139,719		153,987	

* Better impact rota system

** Lanyards & Misc Provision

*** Customer Serv, Food hygiene & Manual Handling

HQ Overhead Costs

Committee P & F
Department Central & Operational Services
Cost Centre 103 104 115

Current Year 1
2023-2024

Year 2
Future Year Projection
2024-2025

Code	Expenditure heading	Budget		Budget	%
		2023	2024	2024	Increase
<u>Grove House 103 @ 3 Months costs</u>					
4014	PPE / Health & Safety	-	-	-	
4030	Equipment Purchase	-	-	-	
4102	NNDR	1,341	1,409	1,409	5.0%
4104	Utilites- Water	310	166	166	
4105	Utilites- Heat & Light	575	461	461	
4109	Alarm System	139	155	155	
4110	Cleaning	937	966	966	3.1%
4111	Window Cleaning	17	18	18	3.1%
4114	Refuse Removal	718	740	740	3.1%
Total Expenditure		4,037	3,914	3,914	
<u>Grove Lodge 104 @ 3 Months Cost</u>					
4014	PPE / Health & Safety	-	-	-	
4030	Equipment Purchase	9	-	-	
4136	Credit Card Charges	-	487	487	
4102	NNDR	675	-	-	
4104	Utilites- Water	624	-	-	
4105	Utilites- Heat & Light	656	-	-	
4109	Alarm System	15	-	-	
4110	Cleaning	762	-	-	
4111	Window Cleaning	21	-	-	
4132	Rent	1,250	-	-	
Total Expenditure		4,011	487	487	
<u>Mercury Building @ 12 Months costs 115</u>					
4014	PPE / Health & Safety	4,000	10,000	10,000	
4030	Equipment Purchase*	10,000	15,000	15,000	
4044	Insurance	11,606	6,000	6,000	
4102	NNDR	15,594	15,594	15,594	
4104	Utilites- Water	1,000	1,000	1,000	
4105	Utilites- Heat & Light	7,500	7,500	7,500	
4109	Alarm System	1,320	1,320	1,320	
4110	Cleaning	10,000	15,746	15,746	3.1%
4111	Window Cleaning	384	500	500	
4114	Refuse Removal	2,362	2,500	2,500	
4136	Credit card Charges	-	487	487	
4171	Parking	9,500	10,950	10,950	

Garage Rental	-	1,550	
4213 Development	12,210	-	
Total Expenditure	73,266	88,147	
1100 Misc Income	5,000	10,000	3.1%
Total Income	5,000	10,000	
Total HQ Expenditure	81,314	92,548	
Total HQ Income	5,000	10,000	
Total Net Costs	76,314	82,548	

*

To include IT upgrade and equipment and Meeting Room Provisions
Furniture for Council Chamber and Reception

Central Services reallocation 2024/2025

			Year 1 Current Year 2023-2024		Year 2 2024-2025	
Central Services Staffing Cost			386,251		466,904	
Code	Centre	Description	Percentage	Budget	Percentage	Budget
6000	403	Allotments	0.45	1,738.13	0.23	1,073.88
6000	120	Blakehay Theatre	5.45	21,051	7.62	35,578
6000	105	Community Services	8.45	32,638	5.54	25,866
6000	107	Civic	14.36	55,466	12.62	58,923
6000	108	Democratic Representation	28.82	111,318	22.31	104,166
6000	112	Environmental	2.27	8,768	8.92	41,648
6000	420	Milton Road Cemetery	5	19,313	3.92	18,303
6000	140	Museum	4.55	17,574	6.28	29,322
6000	114	Old Town Quarry	0	-	1.85	8,637.72
6000	470	Parks & Play Areas	3.36	12,978	5.58	26,053
6000	300	Planning	3.82	14,755	2	9,338
6000	475	Planned Maintenance	3.82	14,755	4.4	20,544
6000	111	Strategic Planning	8.82	34,067	7.67	35,812
6000	460	Street Furniture	2.91	11,240	2.63	12,280
6000	485	Toilets	3.82	14,755	1.94	9,058
6000	482	Tourism / Information services	3.1	11,974	4.94	23,065
6000	451	Youth Activities	1	3,863	1.55	7,237
TOTAL			100	386,251	100	466,904
Central Services Overhead			108,501.33		82,795.52	
Code	Centre	Description	Percentage	Budget	Percentage	Budget
6005	403	Allotments	0.45	488	0.23	190
6005	120	Blakehay Theatre	5.45	5,913	7.62	6,309
6005	105	Community Services	8.45	9,168	5.54	4,587
6005	107	Civic	14.36	15,581	12.62	10,449
6005	108	Democratic Representation	28.82	31,270	22.31	18,472
6005	112	Environmental	2.27	2,463	8.92	7,385
6005	420	Milton Road Cemetery	5	5,425	3.92	3,246
6005	140	Museum	4.55	4,937	6.28	5,200
6005	114	Old Town Quarry	0	-	1.85	1,532
6005	470	Parks & Play Areas	3.36	3,646	5.58	4,620
6005	300	Planning	3.82	4,145	2	1,656
6005	475	Planned Maintenance	3.82	4,145	4.4	3,643
6005	111	Strategic Planning	8.82	9,570	7.67	6,350
6005	460	Street Furniture	2.91	3,157	2.63	2,178
6005	485	Toilets	3.82	4,145	1.94	1,606
6005	482	Tourism / Information services	3.1	3,364	4.94	4,090
6005	451	Youth Activities	1	1,085	1.55	1,283
TOTAL			100	108,501	100	82,796
TOTAL				494,752		549,700

HQ reallocation 2024/2025**HQ Costs**

			Year 1 Current Year 2023-2024		Year 2 2024-2025	
			76,314		82,548	
Code	Cost Centre	Description	Percentage	Budget	Percentage	Budget
6007	403	Allotments	1.45	1,107	0.23	190
6007	120	Blakehay Theatre	5.45	4,159	7.62	6,290
6007	105	Community Services	9.45	7,212	5.54	4,573
6007	107	Civic	15.36	11,722	12.62	10,418
6007	108	Democratic Representation	29.82	22,757	22.31	18,416
6007	112	Environmental	3.27	2,495	8.92	7,363
6007	420	Milton Road Cemetery	6	4,579	3.92	3,235.87
6007	140	Museum	5.55	4,235	6.28	5,184
6007	114	Old Town Quarry		-	1.85	1,527
6007	470	Parks & Play Areas	4.36	3,327.29	5.58	4,606
6007	300	Planning	4.82	3,678.33	2	1,651
6007	475	Planned Maintenance	5.82	4,441.47	4.4	3,632
6007	111	Strategic Planning	9.82	7,494.03	7.67	6,331
6007	460	Street Furniture	3.91	2,983.88	2.63	2,171
6007	485	Toilets	4.82	3,678.33	1.94	1,601
6007	482	Tourism / Information services	4.1	3,128.87	4.94	4,078
6007	451	Youth Activities	2	1,526.28	1.55	1,279
		TOTAL	116	88,524	100	82,548

Central Grounds 2024/2025

			Year 1 Current Year 2023-2024		Year 2 2024-2025	
<u>Grounds Staffing Costs</u>			340,070		381,781	
Code	Cost Centre	Description	Percentage	Budget	Percentage	Budget
6010	403	Allotments	6.36	21,628	3.36	12,828
6010	120	Blakehay Theatre	2.2	7,482	1.64	6,261
6010	105	Community Services	17.73	60,294	24.45	93,345
6010	107	Civic	4.55	15,473	0.82	3,131
6010	108	Democratic Representation	0	-	1.55	5,918
6010	112	Environmental	0	-	0	-
6010	420	Milton Road Cemetery	33.18	112,835	28.05	107,090
6010	140	Museum	3.64	12,379	1.55	5,918
6010	114	Old Town Quarry			3.4	12,980.55
6010	470	Parks & Play Areas	20.45	69,544	15.64	59,711
6010	300	Planning	0	-	0	-
6010	475	Planned Maintenance	1.44	4,897	0	-
6010	111	Strategic Planning	0	-	0	-
6010	460	Street Furniture	9.54	32,443	9.45	36,078
6010	485	Toilets	0.91	3,095	0.91	3,474
6010	482	Tourism / Information services	0	-	9.18	35,047
6010	451	Youth Activities	0	-	0	-
TOTAL			100	340,070	100	381,781
<u>Grounds Overheads</u>			83,249		95,139	
Code	Cost Centre	Description	Percentage	Budget	Percentage	Budget
6015	403	Allotments	6.36	5,295	3.36	3,197
6015	120	Blakehay Theatre	2.2	1,831	1.64	1,560
6015	105	Community Services	17.73	14,760	24.45	23,261
6015	107	Civic	4.55	3,788	0.82	780
6015	108	Democratic Representation	0	-	1.55	1,475
6015	112	Environmental	0	-	0	-
6015	420	Milton Road Cemetery	33.18	27,622	28.05	26,686
6015	140	Museum	3.64	3,030	1.55	1,475
6015	114	Old Town Quarry			3.4	3,234.72
6015	470	Parks & Play Areas	20.45	17,024	15.64	14,880
6015	300	Planning	0	-	0	-
6015	475	Planned Maintenance	1.44	1,199	0	-
6015	111	Strategic Planning	0	-	0	-
6015	460	Street Furniture	9.54	7,942	9.45	8,991
6015	485	Toilets	0.91	758	0.91	866
6015	482	Tourism / Information services	0	-	9.18	8,734
6015	451	Youth Activities	0	-	0	-
TOTAL			100	83,249	100	95,139
TOTAL				423,319		476,920

Central Operational Services 2024/2025

			Year 1		Year 2	
			Current Year 2023-2024		2024-2025	
			124,645		138,360	
<u>Operational Staffing costs</u>						
Code	Cost Centre	Description	Percentage	Budget	Percentage	Budget
6030	403	Allotments	0.5	623	0	-
6030	120	Blakehay Theatre	14.2	17,700	20	27,672
6030	105	Community Services	12.66	15,780	5	6,918
6030	107	Civic	1.27	1,583	6.67	9,229
6030	108	Democratic Representation	0.51	636	6.67	9,229
6030	112	Environmental	2.53	3,154	3.33	4,607
6030	420	Milton Road Cemetery	17.8	22,187	2	2,767
6030	140	Museum	8.78	10,944	20	27,672
6030	114	Old Town Quarry	0	-	1.67	2,310.61
6030	470	Parks & Play Areas	3.06	3,814	5	6,918
6030	300	Planning	0	-	0	-
6030	475	Planned Maintenance	3.26	4,063	5.67	7,845
6030	111	Strategic Planning	1.27	1,583	6	8,302
6030	460	Street Furniture	2.51	3,129	1.67	2,311
6030	485	Toilets	1.27	1,583	1	1,384
6030	482	Tourism / Information services	30.38	37,867	14	19,370
6030	451	Youth Activities	0	-	1.32	1,826
TOTAL			100	124,645	100	138,360
<u>Operational Overhead Costs</u>						
Code	Cost Centre	Description	Percentage	Budget	Percentage	Budget
			15,074		15,627	
6035	403	Allotments	0.5	75	0	-
6035	120	Blakehay Theatre	14.2	2,140	20	3,125
6035	105	Community Services	12.66	1,908	5	781
6035	107	Civic	1.27	191	6.67	1,042
6035	108	Democratic Representation	0.51	77	6.67	1,042
6035	112	Environmental	2.53	381	3.33	520
6035	420	Milton Road Cemetery	15.8	2,382	2	313
6035	140	Museum	8.78	1,323	20	3,125
6035	114	Old Town Quarry	0	-	1.67	260.97
6035	470	Parks & Play Areas	5.06	763	5	781
6035	300	Planning	0	-	0	-
6035	475	Planned Maintenance	3.26	491	5.67	886
6035	111	Strategic Planning	1.27	191	6	938
6035	460	Street Furniture	2.51	378	1.67	261
6035	485	Toilets	1.27	191	1	156
6035	482	Tourism / Information services	30.38	4,579	14	2,188
6035	451	Youth Activities	0	-	1.32	206
TOTAL			100	15,074	100	15,627
TOTAL			139,719		153,987	

Policy & Finance Committee 18th December 2023

Weston-super-Mare Town Council Charges for the year 2024 / 2025

TOWN COUNCIL FACILITY	2023 / 2024 Proposed Charges (@2.% CPI increase except where complete review has taken place (all charges are rounded figures and are exclusive of VAT unless indicated otherwise)	2023 / 2024 Proposed Charges (@2. % CPI increase except where complete review has taken place (all charges are rounded figures and are exclusive of VAT unless indicated otherwise)	2024 / 2025 Proposed Charges (@10.% CPI increase except where complete review has taken place (all charges are rounded figures and are exclusive of VAT unless indicated otherwise)	2024 / 2025 Proposed Charges (@10. % CPI increase except where complete review has taken place (all charges are rounded figures and are exclusive of VAT unless indicated otherwise)
	WSM Resident- Discounted Charge	NON WSM Resident - Full Charge	WSM Resident- Discounted Charge	NON WSM Resident - Full Charge
Allotments				
Full size plot (one year notice required to raise charges)				
Milton Road Cemetery- Burial Fees (see Finance Office for VAT)	TBC - as per Allotment Agreement 07.12.16 set by Club Cost compared to other providers in the area and adjusted accordingly		TBC - as per Allotment Agreement 07.12.16 set by Club Cost compared to other providers in the area in 2022 and adjusted accordingly	
	WSM Resident- Discounted Charge	NON WSM Resident - Full Charge	WSM Resident- Discounted Charge	NON WSM Resident - Full Charge
Internment Fees				
Child < 5 Years				
Child 5 - 16 years	280	560	£ 308	£ 616
Adult 16 + years (single depth)	800	1,600	£ 880	£ 1,760
Adult (double depth)	950	1,900	£ 1,045	£ 2,090
Adult (triple depth)	none available	none available		
Use of cemetery Chapel - internment in Cemetery	55	110	£ 61	£ 121
Use of cemetery Chapel - internment elsewhere	75	150	£ 83	£ 165
Exclusive right to Burial				
Child	270	540	£ 297	£ 594
Adult	990	1,980	£ 1,089	£ 2,178
Ex-common graves (as per P&F resolution 15.06.15 charged at 75% of normal charge) to single depth only	750	1,500	£ 825	£ 1,650
Cremated Remains				
Child < 5 years				
Child 5 - 16 years	185.00	370	£ 204	£ 407
Adult 16 + years	150	300	£ 165	£ 330
Internment of Ashes (without casket Adult)	100	200	£ 110	£ 220
Cemetery Memorials (Historically only charged single fee)				
Flat Stone	200	400	£ 220	£ 440
Headstone	200	400	£ 220	£ 440

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TOWN COUNCIL FACILITY				
Vase	85	170	£ 94	£ 187
2nd Inscription	75	150	£ 75	£ 150
Kerb Set	200	400	£ 220	£ 440
Tablet & Plaque (Desk style for use in Cremated Remains plot (not Mem Garden) only)	190	380	£ 209	£ 418
<i>Cremated Remains Plots - within Cemetery (not Memorial Garden)</i>				
Exclusive right to burial in a cremated remains plot (80 years) Plot only from 01.04.19	630	1,260	£ 693	£ 1,386
Plots for cremated remains are available at various sections throughout the cemetery	650	1,300	£ 715	£ 1,430
<i>Cremated Remains Plots - Memorial Garden only</i>				
Memorial Garden plot Package (Inc. VAT) All deeds now 80 Years from 01.04.19	1,320	2,640	£ 1,520	£ 3,040
<i>Children's Memorial Garden (new facilities available)</i>				
Memorial Garden Plot (Private plot for ashes etc.)	80.00	160	£ 88	£ 176
Memorial Garden Plot small coffin (under 5)	385.00	770	£ 424	£ 847
Scattering of Ashes (child up to age of 16yrs)	50	100	£ 50	£ 100
Name Plaque on Memorial wall	TBC	TBC	TBC	TBC
<i>Miscellaneous Charges</i>				
Transfer of Ownership of Grave	80	80	£ 88	£ 88
For a copy of deed Grant	30	30	£ 33	£ 33
Register Search	50	50	£ 55	£ 55
Copy of Register Entry	30	30	£ 33	£ 33
Exhumations	cost +10%	cost + 10%	cost +10%	cost + 10%
Permission for Everlasting Candles	10	10	£ 11	£ 11
Memorial Benches	930	930	£ 1,023	£ 1,023
Extra letters for Memorial inscriptions	2	2	£ 2	£ 2
Memorial Trees (Methodology of spend approved P & F 20.02.17)				
Purchase of Tree plus 50% town council charge Plus £25 for Ground Preparation fee , Plus cost of Plaque				
Waterpark (fees shown include VAT - chargeable)				
Admission Fee - Child aged 1 - 16 years (Hours between 9:30am - 5.00pm - 7 days per week) Seasonal charge to be applied ((Good Friday) - 1st September (new term date NSC)	£ 3.00	£ 3.00	£ 3	£ 3
Tourism Charges (fees shown are exclusive of VAT- chargeable)				
Website Packages				
Bronze	£ 165.00		£ 180	
Silver	£ 275.00		£ 300	
Gold	£ 385.00		£ 420	
Platinum	£ 550.00		£ 600	

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TOWN COUNCIL FACILITY				
Special Offer Food and Beverage			£ 99	
Special Offer Year 1			£ 99	
3 Month Seasonal Package				
Home Page Hero Banner (at top of page & whole width)	£ 231.00		£ 250	
We recommend Banner	£ 165.00		£ 180	
Section Banner (small at bottom of page)	£ 82.50		£ 90	
Museum (fees show VAT added -except Learning & Education charges which are exempt)				
Room Hire				
Learning Space ROOM HIRE (inclusive of VAT)				
Room hire - 1 hour (day) *	£ 33.00		£ 30	
Room hire - 1 hour (eve)*	£ 39.60		£ 35	
Upstairs Function Suite				
Room hire - 1 hour (day) *	£ 44.00		£ 25	
Room hire - 1 hour (eve)*	£ 49.50		£ 30	
Courtyard - Evening Hire only				
(Access to the Galleries is available upon request - please not there maybe and additional charge for this- at the desecration of the Museum Manager)				
COURTYARD HIRE (plus VAT)				
Room hire - 1 hour (eve)		Price on asking		Price on asking
Function Charges				
Children's Party Package				
1 Activity		Price on asking		Price on asking
Room Hire Charge for 2 x hours		Price on asking		Price on asking
Catering as per catering menu chosen note: Adult supervision is required.		Price on asking		Price on asking
Function packages can be tailored to request				
(prices as oer room hire and current café prices to included overhead charge where applicable)				
Conference delegate packages		Price on Asking		Price on Asking
Training Packages				
Community Groups				

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TOWN COUNCIL FACILITY				
Private Parties				
Live Music				
Wedding Packages				
(Prices will be tailored on asking)				
(minimum charge £2,000 for exclusive use of museum)				
Offers and prices available for:				
Catering				
Bar requirements				
Dressing of room (Chair covers, feature items)				
Café Refreshments Packages - only available with hourly hires above* (Inc. VAT)				
Air pot for hot refreshments to include tea and Coffee will serve up tp 10 people	£	13.75		Price on Asking
Drinks Package - Room Hire not included (min 20 people - max 80 people)	£	6.05		Price on Asking
Price per person to include: £5.50 per person				
1 x drink (house wine / juice) on arrival				
Nibbles (crisp / nuts olives)				
Biscuit selection (based on 10 people) £5	£	5.50		Price on Asking
Pastry Selection 85p per person - available on request	£	0.94		Price on Asking
Fruit Selection 85p per person - available on request	£	0.94		Price on Asking
Finger Buffet & Drinks Package - Room Hire not included		Price on application		Price on application
Costs available upon request				
Additional charged at normal bar rates.				
Education Charges				
Short session (x 1)	£	55.00	£	60
Small Group (SEN) 1 x session	£	49.50	£	55
Half Day Session	£	99.00	£	110
Double Session	£	154.00	£	170
Triple Session (full day to cover 3 x classes of 30 with group introduction each session approx. 1 hr duration)				
Twilight session per child	£	6.05	£	7

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TOWN COUNCIL FACILITY				
Home School Education session per child	£ 5.50		£ 6	
Home School Education additional child per session	£ 5.50		£ 6	
Rusty Club - Child	£ 5.50		£ 6	
Rusty Club 6 month advance payment	£ 27.50		£ 30	
Handling Box or similar resource hire on tailored topic (for 2 week hire)	£ 40.00		£ 45	
Introductory topic talks or assembly	£ 44.00		£ 48	
Class Museum (school Lead projects)	£ 55.00		£ 60	
Sessions for more than 100 pupils (small schools i.e.)	£ 220.00		£ 240	
Outreach tailored session to school (ADDED TO NORMAL SESSION RATE)	£ 22.00		£ 25	
Out Of WSM - Outreach tailored session to school (ADDED TO NORMAL SESSION RATE)	£ 44.00		£ 48	
Teacher Inset training sessions	£ 27.50		£ 30	
Heritage Workshops (Adult) per person tailored session.	£ 38.50		£ 40	
Any Session held at an alternative location i.e. YMCA will have the same charge applied as above plus the hire fee of the location.				
Craft Events				
Children's workshop (After School Event per child) (minimum)	£ 5.50		£ 6	
History Week Craft session per Child (minimum)	£ 6.60		£ 7	
School Holiday craft sessions per child (minimum)	£ 6.60		£ 7	
Exhibition Hire - Courtyard				
Hire Charge T & C apply				
Courtyard Exhibition (on display boards) - 7 day hire including get in set up and removal	£ 385.00		Charge removed	
Courtyard Exhibition (on display boards) - 14 day hire including get in set up and removal			£ 400	
Exclusive use of learning space for exhibition - 7 day hire inclusive	£ 550.00		£ 600	
Upstairs Function Suite (non exclusive display use)		Price on asking		Price on asking
Town Clerk & RFO Discretion on Charges				
Town Clerk & Deputy Town Clerk / RFO discretion on approval of charges not included within above when required (within 25% maximum of approved charges) With Notification given to the Chairman of P & F Committee				
Any request for a discount on charges stated above will be received in writing from the service manager to the RFO (or Clerk) for approval to be granted.				
Records will be kept of approved charges by the RFO / Town Clerk and will be reported to P & F Committee as & when given.				