

Declarations of Interest

Any Member attending the meeting is reminded of the requirement to declare if he/she has a personal interest in any item of business, as defined in the Code of Conduct. If that interest is a prejudicial interest as defined in the Code the Member should also withdraw from the meeting.

A G E N D A

(Pages)

Appendix F to Item 4. Revenue Budget and Council Tax 2017/18

(5 - 8)

The next meeting is due to take place on Tuesday, 25 April 2017

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Farnham Park Trust Budgets 2017/18**1. Background**

- 1.1. As the Farnham Park assets form a charitable trust it is necessary for Members to approve separate budgets for these operations.

2. Revenue Budgets

- 2.1. The following table summarise the 2017/18 operating budgets for the Farnham Park Trust activities. These have been scrutinised and recommended by the South Buckinghamshire Panel.

	Golf						FPPF
	Golf Mgt £	Golf course £	Golf Shop £	Catering £	Course Maint £	Total £	Total £
Operating Budget 2016/17	178730	-436990	-12800	-33250	186950	- 117360	56410
Operating Budget 2017/18	126880	-397540	-29500	-21820	219950	- 102030	83090

- 2.2 The overall Charity budget for 2017/18 inclusive of interest costs and asset charges, is £89,760 as shown below.

	Golf £	Playing Fields £	2017/18 Total £	2016/17 Total £
Net Operating Budget	-102030	83090	-18940	-60960
Interest	25000	-	25000	72830
Asset charge	73200	10500	83700	85000
2017/18 Budget	-3830	93590	89760	96870

- 2.3. The vehicle and plant replacement programme for the Farnham Park Charity, will be subject to further decisions regarding composition and funding arrangements.

3. Recommendations

Cabinet are requested to recommend to Council (acting as corporate trustee) the following items for the Farnham Park Charity.

- the 2017/18 operating budgets, and the overall Charity budget of £89,760
- The fees for 2017/18 for the Golf Course and Playing Fields (Appendix 1)

APPENDIX 1

Proposed Green Fee Charges - Valid from 1 April 2017

Member Fees - Discounts are available to a paid up member of South Buckinghamshire Golf Club or Farnham Park Golf Club

Adult	2016		Proposed 2017/18 Member
	SBGC	FPGC	
Adult 18 Holes	20.50	22.00	23.00
Adult 18 holes (after 12 noon)	16.50	18.00	18.00
Adult Twilight (after 3pm)	12.50	14.00	14.00
Adult 9 holes (anytime)	11.50	13.00	12.00
Senior			
Senior 18 Holes	12.50	14.00	14.50
Senior 18 Holes (after 12 noon)	10.50	12.00	12.00
Senior Twilight (after 3pm)	8.50	10.00	10.00
Senior 9 holes (anytime)	8.50	10.00	9.00
Adult	2016		Proposed 2017/18 Member
	SBGC	FPGC	
Adult 18 Holes	25.50	27.00	27.00
Adult 18 holes (after 12 noon)	19.50	21.00	22.00
Adult Twilight (after 3pm)	14.50	16.00	16.00
Adult 9 holes (after 3pm)	11.50	13.00	£12.00
Senior (over 60)			
Senior 18 Holes	19.50	21.00	22.00
Senior 18 holes (after 12 noon)	14.50	16.00	16.00
Senior Twilight (after 3pm)	12.50	14.00	14.00
Senior 9 holes (after 3pm)	8.50	10.00	9.00
Hire	SBGC	FPGC	Proposed 2017/18 member
Buggy Hire 18 holes	20.00	21.00	21.00
Buggy Hire 9 holes	11.00	12.00	12.00
Trolley Hire	3.00	3.00	3.00

Visitor Fees

Adult	2016/17	Proposed 2017/18
Adult 18 Holes	23.00	25.00
Adult 18 holes (after 12 noon)	19.00	20.00
Adult Twilight (after 3pm)	15.00	16.00
Adult 9 holes (anytime)	14.00	14.00
Senior		
Senior 18 Holes	15.00	16.00
Senior 18 Holes (after 12 noon)	13.00	14.00
Senior Twilight (after 3pm)	11.00	12.00
Senior 9 holes (anytime)	11.00	10.00
Adult	2016/17	Proposed 2017/18
Adult 18 Holes	28.00	29.00
Adult 18 holes (after 12 noon)	22.00	24.00
Adult Twilight (after 3pm)	17.00	18.00
Adult 9 holes (after 3pm)	14.00	14.00
Senior (over 60)		
Senior 18 Holes	22.00	24.00
Senior 18 holes (after 12 noon)	17.00	18.00
Senior Twilight (after 3pm)	15.00	16.00
Senior 9 holes (after 3pm)	11.00	10.00
Buggy and Trolley Hire	2016/17	Proposed 2017/18
Buggy Hire 18 holes	22.00	23.00
Buggy Hire 9 holes	13.00	14.00
Trolley Hire	4.00	4.00

Season Tickets

Adult	2016/17	Proposed 2017/18
7 Day Adult Peak	920.00	990.00
7 Day Adult Off Peak	820.00	n/a
5 Day Adult	720.00	790.00
Senior	2016/17	Proposed 2017/18
7 Day Senior Peak	820.00	890.00
7 Day Senior Off Peak	720.00	n/a
5 Day Senior	620.00	690.00

Proposed fees valid from 1 April 2017

Football and or rugby pitch hire:

Adults	2016/17	Proposed 2017/18
Adult Casual match	90.00	100.00
Adult Alternate weeks	900.00	1,000.00
Adult Every week	1800.00	2,000.00
Juniors		
Junior Casual match	54.00	60.00
Junior Alternate weeks	540.00	600.00
Junior Every week	1080.00	1200.00

Alternate week will allow for approximately 15 matches and Every week is for 30 matches, which reduces the cost to £66.66 per game to regular hirers.

Hire for softball tournaments that require grass pitches will be based on the casual pitch hire fee shown above, with a 20% discount offered to BSUK, Diamond League or Windsor League as they will provide line marking.