



## 2016 / 17 Budget Consultation

### *(d) Sports pavilion*

As can be seen from the budget figures above, the sports pavilion and field represents a significant part of our overall budget. A large part of this is lease costs for the field itself (£5,000) and this is unlikely to reduce. The remainder of the expenditure paid by the Parish Council is insurance and cleaning, with about £500 allocated to minor repairs. The rest of the costs are met by rental income from the sports clubs and from users of the pavilion. Over the past few years the sports clubs have grown in strength and in membership, with both football and cricket now providing training and matches for youth teams. This resurgence needs to be supported by the provision of high quality facilities to allow further growth. It has also provided the opportunity for increased income from use of the facilities and particularly the bar.

The pavilion building is now over 10 years old and is starting to incur significant maintenance costs. These are more than can be met from the present budget of the Pavilion and Sports Field Committee (PSFC) and the prospects for increasing the income from lettings of the hall are also looking gloomy with the loss of one regular user and the possible loss of the youth club as well. In the past two years the Parish Council has had to spend over £1,000 on boiler repairs alone, and has recently had to replace the cooker in the kitchen. The PSFC and the Sports Clubs have agreed that we need jointly to set up a reserve fund to cover the costs of a future maintenance work.

Clearly there is considerable flexibility in how much we chose to pay into a reserve fund, but we believe that it would be short-sighted to skimp now with the risk of being hit by major and unaffordable repairs at some time in the future. The same approach of setting up a reserve fund has been used for the Hill Road Car Park for a number of years, so that there is now a growing fund available to meet the inevitable costs of resurfacing at some time in the future.

A long term maintenance plan for the pavilion shows that we need to set aside about £5,000 per year to cover a regular maintenance and replacement programme. There is no decision yet on what the Parish Council's share of this would be but we are assuming that we will need to set aside £2,500 in the coming year. In future years we expect that at least of the income from use of the facilities will contribute to the reserve fund.