



## Seaford Town Council

### To the Members of the Seaford Head Golf Course Committee

A meeting of the **Seaford Head Golf Course Committee** will be held in **the Council Chamber, 37 Church Street, Seaford, on Tuesday, 4 December 2012, at 7.00 pm** which you are requested to attend.

S J Shippen  
Town Clerk  
27 November 2012

### Agenda

1. **Apologies for absence - Declaration of Substitute Members.**
2. **Minutes**  
  
To approve the minutes of the meeting held on 4 September 2012.
3. **Disclosure by members of any pecuniary interests and interests other than pecuniary interests, as defined under the Seaford Town Council Code of Conduct and the Localism Act 2011, in relation to matters on the agenda.**
4. **Public Participation**  
  
To deal with any questions, or brief representations, from members of the public in accordance with Standing Order 1 and Seaford Town Council Policy.
5. **Finance Report**  
  
To consider report 121/12 regarding the financial position for the period 1 April 2012 to 30 September 2012 (pages 3 to 8).
6. **Golf Course Income Report**  
  
To consider report 122/12 showing the ticket sales and income for the period 1 April 2012 to 30 September 2012, (pages 9 to 12).
7. **Golf Professional's Report**  
  
To consider report 123/12 giving an update on Golf Course related matters (pages 13 to 19).
8. **Golf Course Maintenance**  
  
To consider report 124/12 informing of the maintenance undertaken over the last 3 months (pages 21 to 22).

**9. Golf Course Fees for 2013-14**

To consider report 128/12 concerning proposed fees for 2013-14 (pages 23 to 24)

**10. Budget for 2013-14**

To consider report 125/12 presenting the draft budget for 2013-14 (pages 25 to 29)

**11. Requests for Season Ticket Refund or Credit**

a) To consider report 126/12 requesting a credit against an unused portion of a 2011-12 season ticket (pages 31 to 32)

b) To consider report 127/12 requesting a refund of a season ticket (page 33)

**For further information about items appearing on this Agenda please contact:-  
Mrs S. J. Shippen, Town Clerk, 37 Church Street, Seaford, East Sussex, BN25 1HG.  
Telephone 01323 894870.**

**Circulation  
Committee:**

Councillor I J White (Chairman), Councillor T Goodman (Vice Chairman)  
Councillors S Adeniji, R E Allen, P L Franklin, S J Gauntlett, B Groves,  
L Wallraven (Ex-officio) and A White.  
Richard Andrews & Dave Stanyard, Seaford Head Golf Club,  
Fraser Morley, Professional. Jonathan Linscer, Head Green-Keeper.

**For information:**

Councillors M F Brown, M Buck, B Burfield, A Campbell, S Dunn, A Hayder, P Heseltine,  
A Latham, S E McStravick, R Scarfe and B M Warren.



## Seaford Town Council

**Report 121/12**

<b>Agenda Item No:</b>	<b>5</b>
<b>Committee:</b>	<b>Golf Course</b>
<b>Date:</b>	<b>4 December 2012</b>
<b>Title:</b>	<b>Golf Course Finance Report 1 April 2012 to 30 September 2012</b>
<b>By:</b>	<b>Simon Cooper, Corporate Services Manager</b>
<b>Wards Affected:</b>	<b>All Seaford Wards</b>
<b>Purpose of Report:</b>	<b>To inform on the financial position to 30 September 2012</b>

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### Recommendations

**You are recommended:**

- 1. To note the contents of this report**
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### 1. Information

- 1.1** The statement detailing income & expenditure for the period 1 April 2012 to 30 September 2012 compared to the budget for that period is attached as Appendix A.
- 1.2** The main variances are explained as follows:
  - (a)** Golfing income is £12,524 less than budgeted; season ticket sales are £1,179 less than budgeted but other Green Fee income is £11,242 less than budgeted, due to the very bad weather that we have experienced since April.
  - (b)** Insurance recharge income (a/c 1051) is £342 less than budgeted due to the lease with the Golf Club being terminated to facilitate the new construction. An additional quarter will be invoiced as the arrangement has been extended due to the delays to the project.
  - (c)** We will receive a credit from the insurance company when the clubhouse is demolished. This may be offset by additional charges for covering temporary accommodation.

- (d) Electricity recharge income (a/c 1057) is £347 less than budgeted £236 has been invoiced in August. The net variance reflects the lower than budgeted electricity cost.
- (e) Gas recharge income is £685 less than budgeted reflecting lower than expected expenditure, £124 is invoiced after the period end.
- (f) Income other (a/c 1054) is £1,257 more than budgeted reflecting the fees charged to season ticket holders who choose to pay by direct debit, not budgeted.
- (g) Advertising Income (a/c 1100) is £750 less than budgeted, a request to place a board is being processed and the Professional will be exploring new opportunities to try and expand this income stream. Also we have not yet had to reprint the score cards which will also generate advertising income.
- (h) Golf Course player costs (a/c 4045) are £1,500 less than budgeted, scorecards have not had to be reprinted so far this year.
- (i) Water & Sewerage (a/c 4052) includes a backdated charge from Southern Water of £14,522 representing an undercharge going back six years for waste water going back into the sewerage system. Historically they had assumed only a small percentage of the water used went back into the system. They have recalculated the percentage and have gone back six years which apparently they are entitled to do. We have examined the data provided and feel that the calculation is fair. We will be paying this amount by direct debit by monthly instalment over a year. Actual water usage is less than budgeted due to the heavy rainfall since the beginning of April. Although the amount charged monthly by Southern Water for waste water is higher than budgeted.
- (j) Insurance (a/c 4115) is £159 more than budgeted reflecting a small increase in the cost of motor insurance (including third party liability for the motorised equipment on the golf course) and a small increase in the sum insured for small tools.
- (k) Bank Charges (a/c 4156) includes costs associated with the payment of season tickets by direct debit and are offset by the income (a/c 1054).
- (l) Cleaning (a/c 4201) is £1,788 less than budgeted, this is a timing issue as the invoice for the quarter ended June has been processed after the period end..

**1.3** Expenditure for the rest of the year is being examined to try and find possible reductions to offset the reduction in Golf Income due to the bad weather.

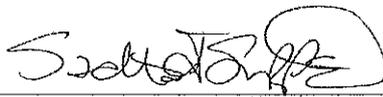
## **2. Financial Appraisal**

There are no direct financial implications as a result of this report.

**3. Contact Officer**

The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager 

Town Clerk 

## Detailed Income &amp; Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
<u>Golf Course</u>						
101 Golf Course						
4000 Salaries & Wages	38,082	38,540	458	78,004		39,922
4001 Employers NI	2,331	2,832	501	5,661		3,330
4002 Employers Superannuation	6,482	6,482	0	12,964		6,482
4010 Staff Training	0	800	800	800		800
4011 Staff Protective Clothing	506	600	94	700		194
4041 Golf Professional Retainer	17,500	17,502	2	35,000		17,500
4045 Golf Course Player Costs	690	2,190	1,500	2,290		1,600
4051 Rates	1,790	1,825	35	1,825		35
4052 Water & Sewerage	19,066	6,526	-12,540	8,976		-10,090
4055 Electricity	1,389	1,706	317	6,250		4,861
4056 Gas	478	1,000	522	4,088		3,610
4060 Refuse	254	160	-94	320		66
4100 Telecommunications	160	60	-100	320		160
4105 Postage	121	120	-1	320		199
4106 Stationery	0	25	25	50		50
4110 Advertising & Publicity	950	1,700	750	3,000		2,050
4113 Software Support	0	135	135	285		285
4114 Licence Fee	75	75	0	75		0
4115 Insurance	10,009	9,850	-159	9,850		-159
4156 Bank Charges	1,307	1,200	-107	1,975		668
4199 Other Expenditure	124	125	1	250		126

APPENDIX A.

## Detailed Income &amp; Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
4201 Cleaning	1,337	3,125	1,788	6,250		4,913
4251 Dog Bin Emptying	636	787	151	1,050		414
4261 Grounds Maint non contract	22,124	22,540	416	26,890		4,766
4270 Vehicles & Equipment Maint	9,888	9,200	-688	13,700		3,812
4271 Vehicle & Equipment Lease`	20,996	20,996	0	20,996		0
4272 Equipment Purchase	0	0	0	15,000		15,000
4275 Building Maintenance	45	750	705	1,500		1,455
4277 New Golf Club House	31,790	0	-31,790	0		-31,790
4301 Public Works Loan Payment	0	0	0	41,351		41,351
	<b>188,128</b>	<b>150,851</b>	<b>-37,277</b>	<b>299,740</b>	<b>0</b>	<b>111,612</b>
1000 Golf Course :- Expenditure	151,321	152,500	-1,179	155,120		
1001 Golf Course Season Ticket	35,741	44,510	-8,769	62,510		
1002 Golf Course Green Fees M-F	34,246	40,500	-6,254	63,700		
1003 Golf Course Green Fees w/eb/h	25,779	22,000	3,779	37,300		
1004 Golf Course Lockers	2,039	2,125	-86	2,125		
1005 Golf Course Credit Card Charge	145	160	-15	160		
1007 Golf Course Air Traffic	3,750	3,750	0	5,000		
1050 Income Rent	4,688	4,687	1	6,250		
1051 Income Insurance Recharge	393	735	-342	735		
1054 Income Other	1,307	50	1,257	100		
1057 Income Electricity Recharge	278	625	-347	1,250		
1063 Income Gas Recharged	115	800	-685	2,044		
1100 Income Advertising	0	750	-750	1,550		
	<b>259,801</b>	<b>273,192</b>	<b>-13,391</b>	<b>337,844</b>		
Golf Course :- Income	-71,673	-122,341	-50,668	-38,104		
<b>Net Expenditure over Income</b>						

Detailed Income & Expenditure by Year to Date Budget Heading 30/09/2012

Month No : 6

Committee Report

	Year to Date Actual	Year to Date Budget	Year to Date Variance	Total Annual Budget	Committed Expenditure	Funds Available
Golf Course Expenditure	188,128	150,851	-37,277	299,740	0	111,612
Income	259,801	273,192	-13,391	337,844		
<b>Net Expenditure over Income</b>	<b>-71,673</b>	<b>-122,341</b>	<b>-50,668</b>	<b>-38,104</b>		



## Seaford Town Council

Report 122/12

**Agenda Item No:** 6  
**Committee:** Golf Course  
**Date:** 4 September 2012  
**Title:** Golf Course Income Report  
**By:** Simon Cooper, Corporate Services Manager  
**Wards Affected:** All Seaford Wards  
**Purpose of Report:** To inform members of the Golf Course income.

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### Recommendations

**You are recommended:**

1. To note the contents of this report.

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### 1. Information

- 1.1 The summary, attached as Appendix A, shows the number of ticket sales and income for each category for the period 1 April 2012 to 30 September 2012.
- 1.2 The summary attached as Appendix B, shows the tickets sales comparison for the periods 1 April to 30 September of 2010, 2011 and 2012.

### 2. Financial Appraisal

There are no direct financial implications arising out of this report

### 3. Contact Officer

The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager

Town Clerk

	August			September			Total YTD		
	Gross £	Net £	Nos.	Gross £	Net £	Nos.	Gross £	Net £	Nos.
Locker		0.00			0.00		2427.52	2022.93	49
M/W/Week T/Light	2548.00	2123.33	132	1481.00	1234.17	106	9993.00	8327.50	729
M/W/Week Con Day	300.00	250.00	12	100.00	83.33	4	1025.00	854.17	41
M/W/Week Adult Day	690.00	575.00	23	300.00	250.00	10	1760.00	1466.67	59
M/W/Week Junior	290.00	241.67	29	40.00	33.33	4	492.00	410.00	49
M/W/Week Con	3248.00	2706.67	203	2785.00	2320.83	174	14365.00	11970.83	898
M/W/Week Adult	3580.00	2983.33	179	2805.00	2337.50	140	16905.00	14087.50	845
Locker (Small)	18.75	15.63	1		0.00		18.75	15.63	1
Week End T/Light	1309.00	1090.83	77	918.00	765.00	54	7421.00	6184.17	437
Week End Con	627.00	522.50	33	1229.00	1024.17	65	3395.00	2829.17	179
W/End Adt Day		0.00			0.00		380.00	316.67	11
W/End Day Con							722.00	601.67	26
Week End Adult	5975.00	4979.17	239	3825.00	3187.50	163	27430.00	22858.33	996
Week End Junior	120.00	100.00	10	36.00	30.00	3	456.00	380.00	38
Credit Card Charge		0.00		5.00	4.17	1	174.24	145.20	30
Junior Membership		0.00			0.00		0.00	0.00	0
Winter Only		0.00			0.00		0.00	0.00	0
Junior		0.00			0.00		855.00	712.50	15
Youth 18 to 20		0.00		75.00	62.50	1	350.00	291.67	4
Intermediate 21-25	150.00	125.00	1		0.00		4654.21	3878.51	16
Intermediate 26-29		0.00		225.00	187.50	1	3981.00	3317.50	16
Over 60 + Unemployed	234.00	195.00	1	312.00	260.00	1	55807.33	46506.11	180
Winter Warmers		0.00			0.00		0.00	0.00	0
M/W/Week Society	4352.00	3626.67	210	2563.00	2135.83	126	14356.01	11963.34	708
W/End Society	1830.00	1525.00	84	1789.00	1490.83	74	9418.98	7849.15	393
Reciprocal Charge	480.00	400.00	48	260.00	216.67	26	2235.00	1862.50	223
5 Day Adult		0.00			0.00		15949.31	13291.09	32
7 Day Adult		0.00			0.00		99988.47	83323.73	191
Society Deposit	550.00	458.33	24	520.00	433.33	23	4565.00	3804.17	205
Living Social Deal M/W							0.00	0.00	0
Living Social Deal W/E							0.00	0.00	0
<b>Total</b>	<b>26,301.75</b>	<b>21,918.13</b>	<b>1,356</b>	<b>19,268.00</b>	<b>16,056.67</b>	<b>966</b>	<b>299,124.84</b>	<b>249,270.70</b>	<b>6,371</b>

	Charge		April		Total Net	May		June		July			
	Gross	Net	Gross	Net		Gross	Net	Gross	Net	Gross	Net		
	£	£	£	£	£	£	£	£	£	£	£		
Locker	50.00	41.67	650.00	541.67	1481.27	36	600.00	500.00	12	50.00	41.67	1	0.00
M/Week T/Light	14.00	11.67	728.00	606.67	606.67	52	1428.00	1190.00	102	1162.00	968.33	98	2646.00
M/Week Con Day	25.00	20.83		0.00	0.00		250.00	208.33	10				375.00
M/Week Adult Day	30.00	25.00		0.00	0.00		30.00	25.00	1	350.00	291.67	12	390.00
M/Week Junior	10.00	8.33	50.00	41.67	41.67	5	20.00	16.67	2	22.00	18.33	2	70.00
M/Week Con	16.00	13.33	1,596.00	1,330.00	1,330.00	100	2060.00	1,716.67	129	2,148.00	1,790.00	134	2,528.00
M/Week Adult	20.00	16.67	1,920.00	1,600.00	1,600.00	96	3,240.00	2,700.00	162	2,340.00	1,950.00	117	3,020.00
Locker (Small)	25.00	20.83		0.00	0.00			0.00	0				
Week End T/Light	17.00	14.17	969.00	807.50	807.50	67	1,649.00	1,374.17	97	1,067.00	889.17	63	1,509.00
Week End Con	19.00	15.83	760.00	633.33	633.33	40	19.00	15.83	1	466.00	380.00	24	304.00
W/Week Adult	35.00	29.17		0.00	0.00		345.00	287.50	10				35.00
W/Week Con	28.00	23.33		0.00	0.00		722.00	601.67	26				
Week End Adult	25.00	20.83	5,325.00	4,437.50	4,437.50	213	4,805.00	4,004.17	137	3,475.00	2,895.83	139	4,025.00
Week End Junior	12.00	10.00	72.00	60.00	60.00	6	24.00	20.00	2	96.00	80.00	8	108.00
Credit Card Charge	5.00	4.17	109.00	91.02	91.02	17	5.00	4.17	1	50.00	41.67	10	5.00
Junior Membership	10.00	8.33		0.00	0.00			0.00					
Winter Only	20.00	16.67		0.00	0.00			0.00					
Junior	60.00	50.00	300.00	250.00	500.00	10	120.00	100.00	2				135.00
Youth 18 to 20	100.00	83.33		0.00	166.67	2		0.00					75.00
Intermediate 21-25	200.00	166.67	1,750.00	1,458.33	3,586.84	14		0.00		200.00	166.67	1	
Intermediate 26-29	300.00	250.00	2,062.60	1,718.83	3,039.66	13	108.40	90.33	2				
Over 60 + Unemployed	312.00	260.00	20,910.00	17,425.00	4,387.11	168	1248.00	1040.00	4	432.00	360.00	2	936.00
Winter Warmers	14.00	11.67		0.00	0.00			0.00					
M/Week Society	20.00	16.67	360.00	300.00	300.00	18	2,653.00	2,210.83	133	2,369.00	1,974.17	118	2,059.00
W/Week Society	25.00	20.83	345.00	287.50	287.50	14	635.00	492.49	27	2,288.00	1,906.67	91	2,576.00
Reciprocal Charge	10.00	8.33	300.00	250.00	250.00	30	390.00	325.00	39	255.00	212.50	25	550.00
5 Day Adult	358.00	298.33	4,321.10	3,600.92	12,119.14	27	421.85	351.54	2	358.00	298.33	1	626.50
7 Day Adult	470.00	391.67	38,955.00	32,462.50	7,921.06	177	3,925.00	3,270.83	10	63.00	52.50	1	940.00
Society Deposit			960.00	800.00	841.67	40	1,150.00	958.33	51				985.00
Living Social Deal M/W													
Living Social Deal W/E													
Total			82,442.70	68,702.44	155,268.62	1,135	25,848.25	21,503.53	962	17,531.00	14,609.17	868	23,897.50
													19,914.59
													1084

	Apr-12	Apr-11	Apr-10	May-12	May-11	May-10	Jun-12	Jun-11	Jun-10	Jul-12	Jul-11	Jul-10	Aug-12	Aug-11	Aug-10	Sep-12	Sep-11	Sep-10	Total 12/13	Total 11/12	Total 10/11	
Locker	36	29	40	12	12	4	1			1									1	49	42	45
M/WWeek T/Light	52	108	136	102	127	114	98	148	158	189	251	211	182	246	133	106	124	74	729	1004	828	
M/WWeek Con Day				10		4				15	11	10	12	1		4			41	12	14	
M/WWeek Adult Day	5			1		8	12	18	20	13	19	19	23	8	14	10	9		59	54	66	
M/WWeek Junior		11	24	2	3	3	2	9	7	7	15	9	29	24	17	4	8	1	49	70	61	
M/WWeek Con	100	111	117	129	129	102	134	108	185	158	189	251	203	219	211	174	171	178	898	907	1044	
M/WWeek Adult	96	131	170	162	134	169	117	147	194	151	178	242	179	188	270	140	154	143	845	932	1188	
Locker (Small)		5	9		3	3	0						1			0			1	8	12	
Week End T/Light	57	146	65	97	77	57	63	79	57	89	102	62	77	114	70	54	81	54	437	599	365	
Week End Con	40	55	19	27	42	71	24	37	42	16	28	38	33	42	72	65	34	33	205	238	275	
W/End Adt Day		3	1	10	2	2	3	2	2	1	2	1	1			0			11	8	6	
Week End Adult	213	304	201	137	246	243	139	176	227	115	201	218	239	190	320	153	159	206	996	1276	1415	
Week End Junior	6	15	4	2	6	10	8	3	5	9	1	5	10	9	7	3	1	4	38	34	35	
Credit Card Charge	17	26	32	1	2	1	10	1	1	1	3	1	1	1	0	1	1	0	30	33	34	
Junior Membership	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Winter Only																						
Junior	10		7	2				2	1	3				8	2	0	1		15	9	10	
Youth 18 to 21	2	5	3		2	1		1	2	1	0	1		0		1			4	8	7	
Intermediate 21-25	14	13									3		1	1		0			16	17	0	
Intermediate 26 - 29	13	13		2				1			1								16	16	0	
Over 60 + unemployed	168	155	159	4	2	8	2	1	3	4	3	2	1		1	1			180	161	173	
Winter Warmers																						
Weekend Society Adult	14	93	85	27	64	70	91	37	69		105	53	84	100	83	66	63		282	462	360	
Weekend Soc.Con			14			46			7			7				8		43	8	0	117	
Weekend Soc.Day		38	36						61							0		15	0	38	112	
Mid Week Soc.Adult	18		38	133	133	16	118	185	26	103	54	126	210	113	84	11	79	53	593	584	343	
Midweek Soc.Con			28			3			32	103		90			113	76		36	179	0	302	
Midweek Soc. Adult Day						7			3						11	32		6	32	0	27	
Midweek Soc.Day						46						13			50	7		14	7	0	123	
Reciprocal Charge	30	1		39	2		25	11	18	55	59	16	48	38	12	26	27	57	223	138	103	
5 Day Adult	39	38	37	2	4		1	1	2	2	2	2	2	2	1				44	45	42	
7 Day Adult	165	184	207	10	5	7	1	2	3	3	2	2	2	4					179	193	220	
Society Deposit	40	131		51	19		21	63		46	18		24	16		23	11		205	258	0	
Living Social Deal M/W																				0	0	
Living Social Deal W/E																				0	0	
Total	1,136	1615	1437	962	1012	995	868	1033	1122	1084	1225	1378	1356	1317	1475	966	925	918	6371	7127	7325	



## Seaford Town Council

Report 123/12

<b>Agenda Item No:</b>	7
<b>Committee:</b>	Golf Course
<b>Date:</b>	4 December 2012
<b>Title:</b>	Golf Professional's Report
<b>By:</b>	Fraser Morley, Golf Professional
<b>Wards Affected:</b>	All Seaford wards
<b>Purpose of Report:</b>	To provide update on Golf Course related matters.

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### Recommendations

**You are recommended:**

- 1. To note the information.**
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### 1. Information

- 1.1 Well the weather has been truly against us all year; we have not had an extended period of good weather since the dry winter. It's been a tough year all round, unlike any I've known in the 16 years as a professional. Hopefully the winter will be kind to us and we can have a steady holiday period.
- 1.2 We will continue to come up with new ideas and market the course all we can to maximise the income that is out there.
- 1.3 We have sold 11 winter tickets this season, 6 down on last year. However we have also had a lot of people waiting for the 15 months for 12 offer for the new year. With the weather as its been, people have put their golf on hold until the new year.

### 2. New Business/Marketing 2012/13

- 2.1 We have now emailed out our 15 months for 12 offer to all the school, colleges and universities in the area. Also to the student unions, hopefully this will see an increase in the younger members at the golf course. We have repeated this email on a monthly basis and will be following them up with any other offers from the course and from the coaching side.
- 2.2 The winter warmer deal has had a lot of reaction. We have had people coming on pretty nasty days to play with this offer. I think without this in place figures would have been a lot worse. We are getting many phone calls regarding the offer. Golf

News really does seem to be the best publication for society advertising and they are happy to do a nice big editorial when we have some concrete information on the new clubhouse.

- 2.3 We are in the process of updating and modernising the website for the golf course. This will not only give us a more modern looking website but also improved links to the social media. This will also include photos of each hole from tee, fairway and green, once we have decent spell of weather to get some good shots. The Golf Professional will take these.
- 2.4 We are looking into using the opening of the new clubhouse to link in some open days for new business. This would include a Society open day and a Membership open day. Inviting people along to play the course and sample the facilities, with incentives to sign up to memberships/society days on that day. This will be a great way to kick off the new clubhouse and get new people into the course for very little expenditure.
- 2.5 The Golf Foundation is putting together a structured learning programme for junior golfers, The Junior Golf Passport. This incorporates different stages for the different levels, from beginners to advanced. This programme will help us not only encourage new juniors to the course but also retain the ones we have. With such things as interactive online learning, fundamental movement skills and combining family coaching we hope to build a strong junior section for the future of Seaford Head Golf Course.
- 2.6 Continuing efforts with the main social networks continues with Facebook and Twitter. Twitter has shown the best improvement with over 270 followers now. We will continue to use these as they are the biggest by far and also get more into the other smaller ones. Youtube is one area we are looking at. Owned by Google, the videos you post come up in Google searches. This is now being used as a great way of advertising with small films or slideshows. These can also be linked to our website. One video of the course done by former councillor Chris Conil has had over 23,000 views.

### **3. New Fees**

- 3.1 With the onset of the new clubhouse and to continue to invest in the golf course, I can see a justification for a slight increase in the season ticket costs this coming year. The prices have been frozen for the last 2 years and unfortunately running costs have not. I propose that all season ticket prices be increased by 5% - except for Junior and Youth tickets. Even with a 5% increase we are still offering amazing value golf across the range for golfers of all ages.
- 3.2 If we look at the summaries attached at Appendix A we can see where we are in relation to other courses in Sussex. We are one of the cheapest around. Also with the new clubhouse and differing set up, there is a possibility of the membership to the club coming down in the future. Thus making the course and club membership a hugely attractive option for any golfer in the area.
- 3.3 The Green Fees I feel should remain as they are. Although we are in the middle of the chart in these fees, all of our closest competitors are below us. I think we have found a good level for the green fees. There maybe some scope when the new facility is in place but we must be careful not to price ourselves out of the market.

**4. Other information**

- 4.1 The course has received continued praise all year in very difficult weather conditions. Even going into the spell of wet weather, the course has held up well and the greens have been draining well. The ongoing "little and often" approach by Jon and his team have seen the course at its best for years with minimal disruption to play.
- 4.2 Chris and I are undertaking advanced studies in the New Year to advance our PGA status and become AA standard Professionals. I will also be continuing to coach some of the worlds best Long Drivers and hope to compete in the World Championships myself in 2013, injury permitting.

**5. Financial Appraisal**

There are no financial implications as a result of this report.

**6. Contact Officer**

The Contact Officer for this report is Fraser Morley, Golf Professional/Manager

Town Clerk

  
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Golf  
Professional/Manager

  
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	Golf Club Green Fees	M/week Green Fee	M/week Conc/Seniors	Wk/end Green Fee	Wk/end Conc/Senior	M/week Day Ticket	Wk/end Day Ticket	Guest Rate M/week	Jms M/week	Hrs Wk/end	Twilight M/week	Twilight Wk/end
1	Peacehaven (9 holes)	£10 (9 holes) £14 (18 holes)			Conc/Senior							
2	Waterhall	£15.00		£15.00								
3	Tilgate Forest	£17.00		£19.00	£19.00				£15.00	£19.00		
4	Eastbourne Golfing Park (9 hole)	£17.60		£25.00	£25.00				£8 after 12pm	£6 after 12pm	£12.00	
5	Hollingbury	£18.00		£20.00					£10.00	£10.00	£16.00	£20.00
6	Hassocks	£18.50		£23.50					£10.00	£12.50	£15.00	£17.50
7	Hill Barn	£18.50		£26.00							£14.00	£17.50
8	Welshurst	£20.00		£25.00							£14.00	£17.00
9	Seaford Head	£24.00		£25.00	£19.00	£35.00	£35.00	£16.00	£10.00	£12.00	£14.00	£17.00
10	Brighton and Hove (9 hole)	£24.00		£28.00					£10.00	£15.00	£15.00	
11	Eastbourne Downs	£25.00		£32.00					£15.00	£15.00	£15.00	£20.00
12	Went Howe	£27.50		£37.50					£12.50	£16.00	£16.00	£20.00
13	Willingdon	£28.00		£37.00					£14.00	£16.00	£16.00	£20.00
14	Mild Sussex	£30.00		(after 1pm) £35.00					£15.00	£15.00	£12.00	£15.00
15	Seaford Blatchington	£30-£40		£38.00							£22.00	£22.00
16	Pyecombe	£32.00		£40.00					£11.00	£15.00	£15.00	£20.00
17	Lewes	£35.00		£40.00					£15.00	£18.00	£18.00	£23.00
18	East Brighton	£35.00		£40.00					£12.50	£26.00	£26.00	£28.00
19	Highwoods	£35.00		£40.00					£21.00	£21.00	£21.00	£28.00
20	The Dyke	£37.50		£42.00					£25.00	£25.00	£25.00	£30
21	The Piltdown	£42.00		£45.00					£25.00	£25.00	£25.00	£25.00
22	Royal Eastbourne	£42.00		£47.00					£25.00	£25.00	£25.00	£25.00
23	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
24	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
25	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
26	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
27	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
28	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
29	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
30	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
31	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
32	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
33	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
34	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
35	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
36	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
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38	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
39	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
40	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
41	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
42	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
43	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
44	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
45	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
46	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
47	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
48	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
49	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
50	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
51	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
52	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
53	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
54	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
55	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
56	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
57	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
58	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
59	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
60	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
61	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
62	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
63	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
64	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
65	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
66	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
67	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
68	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
69	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
70	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
71	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
72	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
73	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
74	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
75	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
76	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
77	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
78	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
79	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
80	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
81	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
82	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
83	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
84	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
85	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
86	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
87	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
88	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
89	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
90	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
91	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
92	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
93	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
94	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
95	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
96	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
97	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
98	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
99	Seaford Head	£45.00		£47.00					£25.00	£25.00	£25.00	£25.00
100	Seaford Head	£45.00		£47.00					£25.00	£25.00		



Golf Club Green Fees	M/week Green Fee	M/week Conc/Seniors	Wk/End Green Fee	Wk end Conc/Senior	M/week Day Ticket	Wk/End Day Ticket	Guest Rate M/week	Jnrs M/week	Jnrs Wk/End	Twilight M/week	Twilight Wk/End
1 Peacehaven (9 holes)	£10 (9 holes) £14 (18 holes)										
2 Waterhall	£10.00		£15.00								
3 Tilgate Forest	£15.00		£20.00								
4 Eastbourne Golfing Park (9 hole)	£17.00	£15.00	£19.00	£19.00				£15.00	£19.00		
5 Hollingbury	£17.60	£14.08	£25.00	£25.00				£6 after 12pm	£6 after 12pm	£12.00	£20.00
6 Holbye	£18.00		£20.00					£8.00	£10.00	£16.00	£20.00
7 Hassocks	£18.50	£16.50	£23.50	£26.00				£10.00	£12.50	£15.00	£15.00
8 Hill Barn	£18.50		£26.00							£14.00	£17.50
9 Wellhurst	£20.00		£25.00								
10 Seaford Head	£20.00	£16.00	£25.00	£19.00	£30.00	£35.00	£16.00	£10.00	£12.00	£14.00	£17.00
11 Brighton and Hove (9 hole)	£24.00		£28.00					£10.00	£15.00		
12 Eastbourne Downs	£25.00		£32.00					£18.00	£15.00	£15.00	
13 West Hove	£27.50		£32.50		£42.50			£12.50	£15.00	£15.00	£20.00
14 Willingdon	£28.00		£37.00					£22.00	£16.00	£16.00	
15 Mid Sussex	£30.00		(after 1pm) £35.00					£20.00	£15.00	£12.00	£15.00
16 Seaford Blatchington	£30-£40		£38.00		£40-£45			£20.00		£22.00	£22.00
17 Peacombe	£32.00		£38.00					£22.00		£15.00	
18 Lewes	£35.00		£40.00					£11.00		£15.00	
19 East Brighton	£35.00		£40.00					£17.50	£18.00		
20 Highwoods	£35.00		£40.00					£26.00		£26.00	
21 The Dyke	£37.50		£40.00					£21.00		£21.00	£28.00
22 The Pitdown	£42.00		£45.00					£25.00	£25.00	£25.00	£25.00
23 Royal Eastbourne	£42.00		£45.00	£47.00		£64.00			£10	£25.00	£25.00

Golf Club Memberships	7 day	5 Day	Senior	Intermediate	Youth (18-21)	Junior	Winter	Student	Joining Fee	Other
1 Peacehaven (9hole)	£350.00	£270.00								
2 Waterhall	£495.00	£389.00	£440 (7day) £340 (5 day)			£75.00		£160.00		(jnr under 12) £65
3 Eastbourne Golfing Park (9 hole)	£525.00		£475.00		£160 (18-21)	£99.00				
4 Seaford Head *	£572.00	£448.00	£597.00	£270 (22-25) £380 (26-29)	£160.00	£66.00	£245.00			
5 Hollingbury	£585.00	£450.00	£440 (only 7day)		£160 (18-21)	£99.00				(jnr under 12) £65
6 Holbye	£640 (3995 - 1st year)		£395 (over 80)	£415 (25-28)	£315 (18-25)	£50 (under 12) - £115	£150 (1st Nov - 31st Mar)	£200.00		(jnr under 12) £50
7 Tilgate Forest	£670.00	£550.00	£415.00		£335 (19-25)	£95 (13-18)				
8 Wellhurst	£730.00	£565.00				£140.00		£365.00	£200.00	
9 Hassocks	£735.00	£565.00						£240.00		
10 Brighton and Hove (9 hole)	£750.00	£695.00		£300 (22-25) £500 (26-29)	£200 (18-21)	£60 (under 16) - £110				
11 Eastbourne Downs	£852 (£660 1st year)			£350 (22-25) £525 (26-29)	£230.00	£110 (£70 under 14)				
12 Hill Barn	£859 - £959	£759.00		£696 (31-35) £504 (26-30)	£300 (19-25)	£120.00				(jnr under 14) free Ltd
13 East Brighton	£897.00	£762.00		£459-£559 (25-29)	£220 (18-24)	£100.00				
14 Royal Eastbourne	£900.00			£427 (23-27) £577 (28-32)	277 (18-22)	£102.00		£202.00		
15 West Hove	£919.00	£779.00			£220-£860 (19-35)	£140.00		£235.00		
16 Lewes	£950.00			£465 - £785 (22-30)	226 - 717 (18-22)	75 under 14 - 115 under 18		218 - 405		
17 Mid Sussex	£1,020.00	£780.00	£549 (26-29)	349 (22-25)	£330.00	£75.00		£245.00		
18 Peacombe	£1,025.00	£870.00		£550 (26-30) £800 (31-40)	£350 (19-25)	£150.00				
19 Seaford Blatchington	£1,025.00	£950.00		215-665 (under 25)	£108.00	£100 (£65 16 under)		£260.00		
20 The Dyke	£1,030.00	£835.00		£380 - £810 (23-28)	£280.00	£115.00		£194.00		
21 Willingdon	£1,085.00	£881.00		£567-£773 (26-35)	£361 (19-25)	£125.00		£175.00		
22 Highwoods	£1,075.00	£995.00		350 (18-25)	297 (18-23) education	£124.00		£275.00		
23 Pitdown	£1,235.00			£490-£990 (24-34)	£180.00	£135.00		£297.00		

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## Seaford Town Council

Report 124/12

<b>Agenda Item No:</b>	<b>8</b>
<b>Committee:</b>	<b>Golf Course</b>
<b>Date:</b>	<b>4 December 2012</b>
<b>Title:</b>	<b>Golf course maintenance</b>
<b>By:</b>	<b>Jon Linscer, Head Green Keeper</b>
<b>Wards Affected:</b>	<b>All Seaford wards</b>
<b>Purpose of Report:</b>	<b>To Inform on maintenance on Golf Course</b>

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### Recommendations

**You are recommended:**

- 1. To note this report**
- 

### 1. Information

Listed below are works carried out over the past 3 months at Seaford Head Golf Course. Not included are the day-to-day maintenance programmes such as; Course set up, mowing regimes.

#### **September**

Sarel spike Greens to a depth of 30mm  
Scarify Greens  
Feed tees and aprons 10-2-4  
Verti Cut Greens  
Apply wetting agent to greens  
Feed Greens 7-0-4  
Apply liquid iron to greens  
Pro core greens  
Take out summer bedding

#### **October**

Spray worm control on Greens and Aprons  
Sarel spike Greens to a depth of 30mm  
Scarify Greens and Tees  
Pro Core Greens  
Slit Greens and Tees  
Feed Greens 5-2-15  
Re-construct 18<sup>th</sup> bunker

**November**

Spike Fairways

Spike Tees

Verti Cut Greens

Over seed tees

Apply Liquid Iron to Greens and Aprons

Repair Rabbit damage

Start work on Winter Tee Mats

Litter pick

All work has been carried out in accordance with the EMAS policy

**2. Financial Appraisal**

There are no financial implications as a result of this report

**3. Contact Officer**

The Contact Officer for this report is Jon Linscer Head Green Keeper.

Town Clerk



Head Green keeper





## Seaford Town Council

Report 128/12

**Agenda Item No:** 9  
**Committee:** Golf Course Committee  
**Date:** 4 December 2012  
**Title:** Fees for 2013-14  
**By:** Simon Cooper, Corporate Service Manager  
**Wards Affected:** All Seaford Wards  
**Purpose of Report:** To advise on fees for 2013-14

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### Recommendations

**You are recommended:**

1. To agree the fee structure for 2013-14 as indicated in 1.2 below
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### 1. Information

1.1 The Golf Professional has recommended that we increase season ticket prices by 5% for the forthcoming year. This increase should exclude junior and youth tickets as the Council is trying to encourage participation from these groups. He also recommends that Green Fee prices for the forthcoming year remain unchanged. His reasons are set out in report 123/12 and discussed as item 7 of this agenda.

1.2 Current Prices for Season tickets

<b>Ticket Type</b>	<b>Price including VAT 2013-14</b>	<b>Price including VAT 2012-13</b>
7 Day Adult	£495	£470
5 Day Adult	£375	£358
Over 60 or Unemployed	£328	£312
Winter only	£210	£200
Junior including £10 club membership	£60	£60
Youth 18-20	£100	£100

Intermediate 21-25	£210	£200
Intermediate 26-29	£315	£300
Mid-Week Adult Day	£30	£30
Mid-Week Adult	£20	£20
Mid-Week Concession Day	£25	£25
Mid-Week Concession	£16	£16
Mid-Week Twilight	£14	£14
Mid-Week Junior	£10	£10
Week-End Adult Day	£35	£35
Week-End Adult	£25	£25
Week-End Concession Day	£28	£28
Week-End Concession	£19	£19
Week-End Twilight	£17	£17
Week-End Junior	£12	£12
Winter Warmers	£14	£14
Reciprocal	£10	£10
Lockers		Large £50, Small £25

## 2. Financial Appraisal

If the recommended fee structure is agreed then an additional £7,750 of season ticket revenue will be generated, assuming the number of tickets sold remains the same.

## 3. Contact Officer

The Contact Officer for this report is Simon Cooper, Corporate Services Manager

Corporate Services Manager



Town Clerk





## Seaford Town Council

### Report 125/12

<b>Agenda Item No:</b>	<b>10</b>
<b>Committee:</b>	<b>Golf Course</b>
<b>Date:</b>	<b>4 December 2012</b>
<b>Title:</b>	<b>Golf Course Committee Draft Budget 2013-14</b>
<b>By:</b>	<b>Simon Cooper, Corporate Services Manager</b>
<b>Wards Affected:</b>	<b>All Seaford Wards</b>
<b>Purpose of Report:</b>	<b>To present the draft of the projected outturn for the current financial year and the Committee Budget for the year 2013-14</b>

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#### Recommendations

**You are recommended:**

- 1. To review the contents of this report.**
  - 2. To delegate to the Chairman and Vice Chairman of this Committee the authority to agree a final Committee budget for 2013-14 with the Town Clerk and Corporate Services Manager, taking into account the comments of this Committee.**
- 

#### 1. Information

- 1.1** The draft of the projected outturn for the current financial year and the Golf Course Committee budget for 2013-14 is attached to this report as Appendix A.
- 1.2** The following comments should be considered when reviewing this report. There are also some notes included in the budget sheets specific to the particular line item.
  - (a)** *Outturn for 2012-13* – The projected outturn shows net expenditure for year of £10,492 being £48,596 worse than initially budgeted due to the following: Southern Water applied a backdated charge for waste water totalling £14,522 previously reported; Golf Income is expected to be £16,790 lower than budgeted due the very bad weather suffered throughout the year to date; Planning costs for the new clubhouse not budgeted totalling £59,755 have been incurred; offset by the budgeted public works loan board repayments not being needed £41,351.
  - (b)** *Golf Income* – The outturn for 2012-13 is based upon the actual income for the period April to October 2012 plus an estimate for the remainder of the financial year based on the same period for the previous year. Weather

conditions will have a significant impact on the actual income achieved. Subject to this Committee's approval we are proposing to increase the season ticket fees for 2013-14 by 5% but leaving green fees at the same level for the reasons outlined in the Professional's report 123/12, he is also hoping to use the balance of his marketing budget to attract additional players. The income budgeted is therefore based on the budget for 2012-13 plus an additional 5% of season ticket income, with a 5% reduction in weekend and bank holiday income which has performed badly compared to other income types. With the expected construction work it will be a challenge to maintain income but the Professional is planning a number of offers to maintain income. There will be no locker income.

- (c) *Recharges to the Golf Club* – there will probably be none in the budget year.
- (d) *Staff salaries, and related costs* – assume an increase of 2%, no increase has been announced and it is likely that one will not be forthcoming but it is considered prudent to allow for a small increase as there have been no increases for a few years. The Professional retainer also reflects a 2% increase for the same reason.
- (e) *Water* – the budget is based on the previous budget (current year actuals will not reflect normal consumption due to the weather) adjusted to reflect the additional cost of waste water removal charged by Southern Water.
- (f) *Electricity & Gas* – are budgeted as the same amount as the projected outturn, it is hoped that costs will be slightly lower than for the current year but cannot be certain.
- (g) *Insurance* – We are not anticipating any increase in the premium rate but we have assumed a 2.6% indexation increase in the sums insured to cover increased costs. The building cover is not expected to be in place until the last quarter of the budget year and the premium is calculated on the
- (h) *Grounds Maintenance and Vehicle and Equipment Maintenance* – a summary is attached as appendix B. The irrigation system work is to replace the control system which interfaces with the computer controlling the system.
- (i) *Equipment Purchase* – Although no major items of equipment are planned to be replaced in the year it is recommended that a replacement reserve be established, a significant amount of equipment currently leased will have to be replaced in 2015 and 2016 totalling £190,000, obviously at that point the lease payments totalling £20,996 will cease. £15,000 has been included in this budget.
- (j) *Public Works Loan Payment* - £50,532 based on a loan of £1,717,000 over 25 years at 3.27%. Assumes one six monthly payment based on a full drawdown within the first six months of the financial year. This amount will depend on the rate at the time and the timing of the drawdowns
- (k) *Building Maintenance* – Assumed no money will be spent on the old building and none will be needed on the new building.

1.3 As this is the last meeting of this Committee before the budget have to be finalised it is recommended that Members pass comments to the Chairman and Vice Chairman of this Committee and authorise them to agree the final budget with the Town Clerk and the Corporate Services Manager.

**2. Financial Appraisal**

The financial implications of this report are evident in the attached appendix A

**3. Contact Officer**

The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager



Town Clerk



Account Number	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Final Budget	2012-13 Actual to 30/09/12	2012-13 Projected Outturn	2012-13 Variance	2013-14 Budget	
Cost Centre 101									
4000 Salaries & Wages	71,834	77,600	71,669	78,004	38,082	77,569	435	80,128	Includes 2% Increase
4001 Employers NI	5,075	5,400	4,192	5,661	2,331	5,142	519	5,818	
4002 Employers Superannuation	8,623	8,890	11,423	12,964	6,482	12,964	0	13,223	
4010 Staff Training	135	225	180	800	0	0	800	800	
4011 Staff Protective Clothing	707	800	742	700	506	700	0	720	Plus 2.6% rpi
4040 Golf Professional Commission	16,013	0	0	0	0	0	0	0	
4041 Golf Professional Retainer	13,921	35,000	35,000	35,000	17,500	35,000	0	35,700	Includes 2% Increase
4045 Golf Course Player Costs	850	767	2,316	2,290	690	2,290	0	2,350	Plus 2.6% rpi
4051 Rates	1,334	1,397	1,569	1,825	1,790	1,790	35	462	3 months only
4052 Water & Sewerage	8,524	7,998	8,407	8,976	19,066	22,992	-14,016	13,195	Additional for Waste
4055 Electricity	4,987	6,053	5,170	6,250	1,389	5,695	555	5,695	No increase re portacabins
4056 Gas	1,232	5,415	4,049	4,088	478	3,531	557	3,530	No increase re portacabins
4060 Refuse	151	291	301	320	254	301	19	310	
4100 Telecommunications	569	273	235	320	160	320	0	328	Plus 2.6% rpi
4015 Postage	0	347	245	320	121	320	0	320	
4106 Stationery	400	144	323	50	0	50	0	50	
4110 Advertising & Publicity	2,218	2,209	2,303	3,000	950	3,000	0	3,000	
4113 Computer Support	0	115	265	285	0	285	0	295	
4114 Licence Fee	0	75	75	75	75	75	0	75	
4115 Insurance	9,068	9,996	9,471	9,850	10,009	10,009	-159	9,491	
4155 Professional Fees	115	0	1,250	0	0	2,500	-2,500	0	
4156 Bank Charges	1,499	1,562	2,092	1,975	1,307	2,103	-128	2,157	
4199 Other Expenditure	274	294	468	250	124	250	0	250	
4201 Cleaning	7,425	6,127	6,250	6,250	1,337	6,250	0	3,250	
4250 Public Seating	0	0	542	0	0	0	0	0	
4251 Dog Bin Emptying	655	668	596	1,050	636	890	160	915	Plus 2.6% rpi
4252 Litter & Dog Bin Pch & Maintenance	0	0	0	0	0	0	0	0	
4261 Grounds Maintenance Non Contract	20,473	23,733	24,224	26,890	22,124	26,890	0	25,078	
4270 Vehicle & Equipment Maintenance	7,693	13,595	13,229	13,700	9,888	13,700	0	13,981	
4271 Vehicle & Equipment Lease	26,970	28,022	20,996	20,996	20,996	20,996	0	20,996	
4272 Equipment Purchase	0	33,614	15,500	15,000	0	15,000	0	15,000	
4274 Projects Expenditure	27	0	0	0	0	0	0	0	
4275 Building Maintenance	1,531	679	1,017	1,500	45	250	1,250	0	
4301 Public Works Loan Payment	0	0	0	41,351	0	0	41,351	50,532	
4277 New Clubhouse	0	47,510	24,750	0	31,790	59,755	-59,755	0	
<b>Golf Course Expenditure</b>	<b>212,303</b>	<b>318,799</b>	<b>268,849</b>	<b>299,740</b>	<b>188,130</b>	<b>330,617</b>	<b>-30,877</b>	<b>307,649</b>	
1000 Golf Course Season Ticket	149,583	141,914	147,884	155,120	151,321	152,887	2,233	162,876	Last yr budget plus 5%
1001 Golf Course Green Fees Mid week	69,095	65,569	64,654	62,510	35,741	58,541	3,969	62,515	Last yr budget
1002 Golf Course Green Fees w/end b/holiday	58,268	61,861	63,491	63,700	34,246	56,251	7,449	60,515	last yr budget less 5%
1003 Golf Course Specials	32,623	39,577	32,596	37,300	25,779	34,261	3,039	37,300	Last yr budget
1004 Golf Course Locker	1,619	1,845	2,121	2,125	2,039	2,039	86	0	No lockers
1005 Golf Course Credit Card Charge	152	145	223	160	145	146	14	160	
1007 Golf Course Air Traffic Control	5,000	3,750	5,000	5,000	3,750	5,000	0	5,130	plus 2.6% rpi
1008 Golf Course LDC Contribution	17,763	0	0	0	0	0	0	0	
1009 Golf Course Other Income	242	0	0	0	0	0	0	0	
1010 Asset Sale/Part Exchange Value	4,510	1,000	3,000	0	0	0	0	0	
1050 Income Rent	6,250	4,688	6,250	6,250	4,688	4,688	1,562	250	Estimate
1051 Income Insurance Recharge	206	287	707	735	393	551	184	0	
1054 Income Other	211	1,430	1,967	100	1,307	1,307	-1,207	1,300	Direct Debit Fees
1055 Income Seating	0	0	619	0	0	0	0	0	
1057 Income Electricity Recharge	997	1,210	1,035	1,250	278	1,139	111	0	
1063 Income Gas Recharge	1,265	2,303	2,024	2,044	115	1,765	279	0	
1100 Income Advertising	787	1,031	1,550	1,550	0	1,550	0	1,550	
<b>Golf Course Income</b>	<b>348,571</b>	<b>326,610</b>	<b>333,121</b>	<b>337,844</b>	<b>259,802</b>	<b>320,125</b>	<b>17,719</b>	<b>331,596</b>	
<b>Net Income</b>	<b>-136,268</b>	<b>-7,811</b>	<b>-64,272</b>	<b>-38,104</b>	<b>-71,672</b>	<b>10,492</b>	<b>-48,596</b>	<b>-23,947</b>	

	2012-13 Budget	2013-14 Budget
<b>Grounds maintenance</b>		
Fertilisers	5,210	5,730 plus 10%
Top Dressing	3,800	3,900 plus 2.6%
Wetting Agent	2,000	2,052 plus 2.6%
Pesticides	3,910	4,300 plus 10%
Seed	450	495 plus 10%
Turf	550	565 plus 2.6%
Irrigation	7,700	5,500 Interface
Sundry Items	1,000	1,026 plus 2.6%
Car Park repairs	800	0
Sand	870	895 plus 2.6%
Flail Mowing	600	615 plus 2.6%
	<u>26,890</u>	<u>25,078</u>
<b>Vehicle &amp; Equipment Maintenance</b>		
Deisel	2,700	2,970 Plus 10%
Petrol	600	660 Plus 10%
Vehicle & Equipment parts	4,000	4,200 plus 5%
Re Grind on Mowers	1,200	1,235 plus 2.6%
Golf Course equipent (flags blocks etc)	550	565 plus 2.6%
Rreakes for Bunkers	370	380 plus 2.6%
Fire Equipment	245	251 plus 2.6%
Alarm	698	295 Maint Contract
Other mainly labour	3,337	3,425 plus 2.6%
	<u>13,700</u>	<u>13,981</u>

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## Seaford Town Council

Report 126/12

**Agenda Item No:** 11 (a)  
**Committee:** Golf Course  
**Date:** 4 December 2012  
**Title:** Request for a Season Ticket Credit  
**By:** Simon Cooper, Corporate Services Manager  
**Wards Affected:** All Seaford Wards  
**Purpose of Report:** To advise of request for a season ticket credit.

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### Recommendations

**You are recommended:**

- 1. To consider the request of a credit against the unused portion of a season ticket**
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### 1. Information

- 1.1** A request has been received from a season ticket holder who has been unable to play due to a serious accident, that a credit be granted for the unused part of his season ticket.
- 1.2** The request received by the Council on 13 September 2012 relates to a 7 day ticket purchased in 2011-12. The player in question was unable to play during the months of October to April of that season. The player now asks that a credit be granted to offset the cost of a ticket for the period October to April of this season.
- 1.3** The Golf Professional has confirmed that the player has been a season ticket holder for a number of years.
- 1.4** The terms and conditions state that the ticket is both non-refundable and non-transferable; the Town Clerk advises that refunds on health grounds have been refused recently, although requests for credit have been favoured.

### 2. Financial Appraisal

The financial implications will depend upon the amount, if any, agreed to be refunded.

**3. Contact Officer**

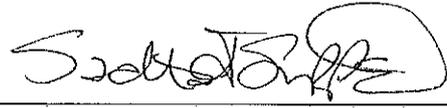
The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager



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Town Clerk



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## Seaford Town Council

Report 127/12

**Agenda Item No:** 10 (b)  
**Committee:** Golf Course  
**Date:** 4 December 2012  
**Title:** Request for a Season Ticket Refund  
**By:** Simon Cooper, Corporate Services Manager  
**Wards Affected:** All Seaford Wards  
**Purpose of Report:** To advise of request for a season ticket refund.

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### Recommendations

**You are recommended:**

- 1. To consider the request of a refund against the unused portion of a season ticket**
- 

#### 1. Information

- 1.1** A request has been received from a season ticket holder who has only been able to play on two occasions (3 & 5 April 2012) due to an injury; that a refund is granted for the unused part of his season ticket.
- 1.2** The request received by the Council on 8 September 2012 relates to an over 60 ticket. The player does not expect to be able to play again until late 2013.
- 1.3** The terms and conditions state that the ticket is both non-refundable and non-transferable; the Town Clerk advises that refunds on health grounds have been refused recently, although requests for credit have been favoured.

#### 2. Financial Appraisal

The financial implications will depend upon the amount, if any, agreed to be refunded.

#### 3. Contact Officer

The Contact Officer for this report is Simon Cooper, Corporate Services Manager.

Corporate Services Manager

Town Clerk