

# Seaford Town Council



## Budgets

**2022-2023**

		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Committee</b>							
<b>Finance &amp; General Purposes</b>	Income	32,975	32,810	33,554	34,316	35,095	35,893
	Expenditure	563,150	611,366	619,259	630,539	626,906	648,325
	Net Expenditure	<b>530,175</b>	<b>578,555</b>	<b>585,704</b>	<b>596,223</b>	<b>591,810</b>	<b>612,432</b>
<b>Community Services</b>	Income	581,660	481,550	235,784	245,533	256,846	262,321
	Expenditure	834,100	880,865	517,466	443,584	441,031	436,485
	Net Expenditure	<b>252,440</b>	<b>399,315</b>	<b>281,682</b>	<b>198,051</b>	<b>184,184</b>	<b>174,164</b>
<b>Golf and The View</b>	Income	852,535	1,045,765	1,070,960	1,101,237	1,130,572	1,162,704
	Expenditure	1,033,670	1,185,435	1,191,620	1,216,351	1,243,006	1,272,919
	Net Expenditure	<b>181,135</b>	<b>139,670</b>	<b>120,660</b>	<b>115,114</b>	<b>112,435</b>	<b>110,215</b>
<b>Total Committees</b>	Income	1,467,170	1,560,125	1,315,104	1,350,809	1,393,178	1,428,786
	Expenditure	2,430,920	2,677,666	2,322,160	2,265,743	2,284,287	2,327,817
<b>Total Net Expenditure</b>		<b>963,750</b>	<b>1,117,540</b>	<b>1,007,056</b>	<b>914,934</b>	<b>891,109</b>	<b>899,031</b>
<b>LESS</b>							
<b>Funded FROM Earmarked Reserves</b>							
	EMR323 The Crypt		(1,075)				
	EMR340 Vehicles & Equipment		(8,700)				
	EMR361 CIL Receipts	(13,000)					
	EMR363 Capital Receipts	(72,000)	(189,618)				
	EMR366 Seaford Development Plan		(15,182)				
		878,750	902,965	1,007,056	914,934	891,109	899,031
<b>PLUS</b>							
<b>Transfers TO Earmarked Reserves</b>							
	EMR363 Capital Receipts		42,000				
	EMR368 Tennis Courts	5,400		5,400	5,400	5,400	5,400
<b>Transfer To General Reserves</b>		100,000	100,000	30,000			
<b>Funding Requirement- Precept</b>		<b>984,150</b>	<b>1,044,965</b>	<b>1,042,456</b>	<b>920,334</b>	<b>896,509</b>	<b>904,431</b>
Tax Base		<b>9,457.9</b>	<b>9,406.7</b>	<b>9,406.7</b>	<b>9,406.7</b>	<b>9,406.7</b>	<b>9,406.7</b>
<b>Band D Council Tax</b>		<b>104.06</b>	<b>111.09</b>	<b>110.82</b>	<b>97.84</b>	<b>95.31</b>	<b>96.15</b>
<b>Council Tax increase (%)</b>		<b>13.31%</b>	<b>6.76%</b>	<b>-0.24%</b>	<b>-11.71%</b>	<b>-2.59%</b>	<b>0.88%</b>
<b>Council Tax Band D increase (£)</b>		<b>£12.23</b>	<b>£7.03</b>	<b>-£0.27</b>	<b>-£12.98</b>	<b>-£2.53</b>	<b>£0.84</b>

Account Code	Cost Centre	2021-22 Final Budget	2022-23 Final Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget
<b><u>F&amp;GP COMMITTEE SUMMARY</u></b>							
201	Administration	457,535	497,030	501,385	511,699	522,231	541,986
205	Premises Church Street	41,615	41,856	43,117	44,374	45,668	46,991
206	Premises Hurdis House	(3,265)	(7,730)	(8,205)	(8,689)	(24,188)	(24,692)
210	Civic Expenses	14,290	22,400	24,408	23,840	23,100	23,147
215	Grants	20,000	25,000	25,000	25,000	25,000	25,000
<b>Total Net Expenditure (Income)</b>		<b>530,175</b>	<b>578,555</b>	<b>585,704</b>	<b>596,223</b>	<b>591,810</b>	<b>612,432</b>
<b>Total Committee Income</b>		<b>32,975</b>	<b>32,810</b>	<b>33,554</b>	<b>34,316</b>	<b>35,095</b>	<b>35,893</b>
<b>Total Committee Expenditure</b>		<b>563,150</b>	<b>611,366</b>	<b>619,259</b>	<b>630,539</b>	<b>626,906</b>	<b>648,325</b>
<b><u>Net Committee Requirement</u></b>		<b>530,175</b>	<b>578,555</b>	<b>585,704</b>	<b>596,223</b>	<b>591,810</b>	<b>612,432</b>

Account Code	Cost Centre	2021-22 Final Budget	2022-23 Final Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget
<b><u>Administration</u></b>							
<b>Cost Centre 201</b>							
1054	Income Other	100	100	100	100	100	100
1062	Income Telephone Recharge	570	525	541	557	574	591
1190	Interest Received	1,000	250	258	265	273	281
<b>Administration Income</b>		<b>1,670</b>	<b>875</b>	<b>898</b>	<b>922</b>	<b>947</b>	<b>972</b>
4000	Salaries & Wages	316,925	348,250	355,215	362,319	369,566	376,957
4001	Employers NI	26,340	31,880	32,518	33,168	33,831	34,508
4002	Employers Superannuation	56,425	64,155	65,438	66,747	68,082	69,443
4009	Recruitment Costs	1,000	500	515	530	546	563
4010	Staff Training	4,000	4,000	4,120	4,244	4,371	4,502
4012	Staff Expenses	800	500	515	530	546	563
4015	Office Refreshments	400	150	155	159	164	169
4100	Telecommunications	4,750	4,400	4,532	4,668	4,808	4,952
4105	Postage	400	400	412	424	437	450
4106	Stationery	1,800	1,000	1,030	1,061	1,093	1,126
4107	Photocopier	1,900	1,500	1,545	1,591	1,639	1,688
4108	Recycling and Shredding	210	285	294	302	311	321
4110	Advertising & Publicity	1,500	750	773	796	820	844
4112	Subscriptions	5,500	5,900	6,077	6,259	6,447	6,641
4113	Software Support	9,500	9,000	9,270	9,548	9,835	10,130
4114	Licence Fee	55	55	55	55	55	55
4115	Insurance	2,000	1,780	1,833	1,888	1,945	2,003
4116	Web Site	1,000	1,700	1,500	1,545	1,591	1,639
4118	IT Hardware & Equipment		8,000	3,000	3,000	3,000	12,000
4154	Land Registry Fees	100	100	103	106	109	113
4155	Professional Fees	15,000	5,000	5,150	5,305	5,464	5,628
4156	Bank Charges	1,500	1,500	1,545	1,591	1,639	1,688
4157	Audit Fees	3,000	3,000	3,090	3,183	3,278	3,377
4182	Catering & Hospitality	100	100	100	100	100	100
4199	Other Expenditure	3,000	1,000	1,000	1,000	1,000	1,000
4272	Furniture & Equipment	2,000	3,000	2,500	2,500	2,500	2,500
<b>Administration Expenditure</b>		<b>459,205</b>	<b>497,905</b>	<b>502,284</b>	<b>512,621</b>	<b>523,177</b>	<b>542,958</b>
<b><u>Net Expenditure (Income)</u></b>		<b>457,535</b>	<b>497,030</b>	<b>501,385</b>	<b>511,699</b>	<b>522,231</b>	<b>541,986</b>

Account Code	Cost Centre	2021-22 Final Budget	2022-23 Final Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget
<b>Account Premises - Church Street</b>							
<b>Code Cost Centre 205</b>							
1050	Income Rent	7,610	7,800	8,034	8,275	8,523	8,779
<b>Church Street Income</b>		<b>7,610</b>	<b>7,800</b>	<b>8,034</b>	<b>8,275</b>	<b>8,523</b>	<b>8,779</b>
4050	Rent Payable	20,375	20,500	21,115	21,748	22,401	23,073
4051	Rates	8,695	8,956	9,225	9,501	9,786	10,080
4059	Church Street Service Charge	18,000	18,000	18,540	19,096	19,669	20,259
4115	Insurance	5	-	-	-	-	-
4201	Cleaning & Hygiene	300	300	309	318	328	338
4270	Vehicle & Equipment Maintenance	350	400	412	424	437	450
4275	Building Maintenance	1,000	1,000	1,000	1,000	1,000	1,000
4903	Term Maintenance (Planned)	500	500	550	560	570	570
<b>Church Street Expenditure</b>		<b>49,225</b>	<b>49,656</b>	<b>51,151</b>	<b>52,649</b>	<b>54,191</b>	<b>55,770</b>
<b>Net Expenditure (Income)</b>		<b>41,615</b>	<b>41,856</b>	<b>43,117</b>	<b>44,374</b>	<b>45,668</b>	<b>46,991</b>
<b>Account Premises - Hurdis House</b>							
<b>Code Cost Centre 206</b>							
1050	Income Rent	23,270	23,735	24,210	24,694	25,188	25,692
1051	Income Insurance Recharge	425	400	412	424	437	450
<b>Hurdis House Income</b>		<b>23,695</b>	<b>24,135</b>	<b>24,622</b>	<b>25,119</b>	<b>25,625</b>	<b>26,142</b>
4115	Insurance	425	400	412	424	437	450
4155	Professional Fees	5,000	1,000	1,000	1,000	1,000	1,000
4301	Public Works Loan Board	15,005	15,005	15,005	15,005	-	-
<b>Hurdis House Expenditure</b>		<b>20,430</b>	<b>16,405</b>	<b>16,417</b>	<b>16,429</b>	<b>1,437</b>	<b>1,450</b>
<b>Net Expenditure (Income)</b>		<b>(3,265)</b>	<b>(7,730)</b>	<b>(8,205)</b>	<b>(8,689)</b>	<b>(24,188)</b>	<b>(24,692)</b>

Account Code	Cost Centre	2021-22 Final Budget	2022-23 Final Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget
<b>Account <u>Civic Expenses</u></b>							
<b>Code Cost Centre 210</b>							
4013	Members Expenses	150	100	100	100	120	120
4014	Members Training	1,000	1,500	2,000	1,200	1,200	1,000
4106	Stationery	500	200	200	200	200	200
4113	Software Support	3,500	2,500	2,575	2,652	2,732	2,814
4115	Insurance	240	200	206	212	219	225
4118	IT Hardware & Equipment		-	2,000	2,000	1,000	1,000
4180	Room Hire	-	2,550	2,627	2,705	2,786	2,870
4181	Civic - Mayor's Expenses	1,000	1,500	1,500	1,500	1,500	1,500
4182	Catering & Hospitality	500	200	200	200	200	200
4183	Civic - Awards	250	200	200	200	200	200
4184	Civic - Other	150	3,000	2,350	2,421	2,493	2,568
4188	Town Crier Expenses	250	200	200	200	200	200
4189	Young Mayor	250	250	250	250	250	250
4190	Election Costs	6,500	10,000	10,000	10,000	10,000	10,000
<b>Civic Expenses Expenditure</b>		<b>14,290</b>	<b>22,400</b>	<b>24,408</b>	<b>23,840</b>	<b>23,100</b>	<b>23,147</b>
<b><u>Net Expenditure (Income)</u></b>		<b>14,290</b>	<b>22,400</b>	<b>24,408</b>	<b>23,840</b>	<b>23,100</b>	<b>23,147</b>
<b>Account <u>Grants Pool</u></b>							
<b>Code Cost Centre 215</b>							
4401	Grants Pool	15,000	20,000	20,000	20,000	20,000	20,000
4406	SFA - CAB	5,000	5,000	5,000	5,000	5,000	5,000
<b>Grants Expenditure</b>		<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b><u>Net Expenditure (Income)</u></b>		<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

Account	Cost Centre	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Code		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b><u>COMMUNITY SERVICES COMMITTEE SUMMARY</u></b>							
<b>Net Expenditure (Income)</b>							
105	Salts Recreation Ground	79,145	83,665	70,094	82,508	85,166	82,877
106	The Crouch Recreation Ground	35,060	37,270	37,261	38,357	39,485	41,565
107	Martello Fields	15,310	11,670	11,824	11,231	11,488	11,751
108	Other Open Spaces	33,125	31,780	30,589	31,384	32,196	33,029
113	Crypt	500	4,200	500	500	500	500
114	South Street	1,000	3,000	1,000	1,030	1,061	1,093
115	Martello Tower	5,745	5,745	5,797	5,851	2,907	2,964
116	Seaford Head Estate	(3,770)	(5,515)	(3,505)	(3,274)	(3,522)	(2,747)
117	Seafont	(5,515)	(15,940)	(17,620)	(28,791)	(29,997)	(31,238)
118	Beach Huts	(33,535)	(33,365)	(33,894)	(35,535)	(36,077)	(37,833)
119	Old Town Hall	725	460	397	334	271	208
121	Seaford In Bloom	4,585	5,075	5,240	5,409	5,584	5,764
125	Allotments	(535)	(535)	(556)	(577)	(598)	(620)
130	Other Recreation	10,000	10,000	10,000	10,000	10,000	10,000
134	CCTV	11,950	11,850	12,206	12,572	12,949	13,337
135	Community Service Other	19,150	20,655	21,805	22,459	23,133	23,827
225	Projects Pool	77,000	227,800	129,000	43,000	28,000	18,000
301	Planning & Highways	2,500	1,500	1,545	1,591	1,639	1,688
<b>Total Net Committee Requirement</b>		<b>252,440</b>	<b>399,315</b>	<b>281,682</b>	<b>198,051</b>	<b>184,184</b>	<b>174,164</b>
<b>Total Committee Income</b>		<b>581,660</b>	<b>481,550</b>	<b>235,784</b>	<b>245,533</b>	<b>256,846</b>	<b>262,321</b>
<b>Total Committee Expenditure</b>		<b>834,100</b>	<b>880,865</b>	<b>517,466</b>	<b>443,584</b>	<b>441,031</b>	<b>436,485</b>
<b>Total Net Committee requirement</b>		<b>252,440</b>	<b>399,315</b>	<b>281,682</b>	<b>198,051</b>	<b>184,184</b>	<b>174,164</b>
<b>Expenditure Covered by Existing EMR's</b>							
	EMR323 The Crypt		(1,075)				
	EMR361 CIL	(13,000)					
	EMR363 Capital Receipts	(72,000)	(189,618)				
	EMR366 Seafont Development Plan		(15,182)				
<b>Income which must be allocated to EMR:</b>							
	EMR363 Capital Receipts		42,000				
	EMR368 Tennis Courts	5,400					
		<b>172,840</b>	<b>235,440</b>	<b>281,682</b>	<b>198,051</b>	<b>184,184</b>	<b>174,164</b>

Account	Cost Centre	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Code		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Account</b>	<b><u>Salts Recreation Ground</u></b>						
<b>Code</b>	<b>Cost Centre 105</b>						
1050	Income Rent	2,155	2,160	2,225	2,292	2,360	2,431
1051	Income Insurance Recharge	1,480	1,600	1,648	1,697	1,748	1,801
1058	Income Water Recharge	4,525	4,000	4,120	4,244	4,371	4,502
1066	Concession Income	12,000	18,600	23,400	14,000	20,000	20,000
1073	Sports Pitch Hire & Green Fees	2,000	3,600	3,636	3,672	3,709	3,746
1095	Tennis Court Income	6,000	8,465	20,310	24,765	24,765	25,725
	<b>Salts Recreation Ground Income</b>	<b>28,160</b>	<b>38,425</b>	<b>55,339</b>	<b>50,670</b>	<b>56,954</b>	<b>58,205</b>
4052	Water & Sewerage	8,420	7,500	7,725	7,957	8,195	8,441
4055	Electricity	300	300	309	318	328	338
4095	Tennis Court Expenditure	6,000	5,000	7,900	8,400	8,400	8,600
4096	LTA loan	7,010	3,750	3,750	6,500	12,750	12,750
4100	Telecommunications	250	260	268	276	284	293
4115	Insurance	3,690	3,625	3,734	3,846	3,961	4,080
4155	Professional Fees	-	1,000	1,000	-	-	1,000
4251	Dog Bin Emptying	2,000	1,925	1,973	2,022	2,073	2,125
4252	Additional Litter Pick	1,000	1,000	1,030	1,061	1,093	1,126
4260	Grounds Maintenance Contract	69,635	73,930	75,778	77,673	79,615	81,605
4261	Grounds Maintenance Non Contract	6,000	3,000	3,050	6,100	6,283	6,471
4275	Building Maintenance	3,000	5,000	3,100	3,193	3,289	3,387
4276	CCTV	-	800	816	832	849	866
4283	Playground	-	15,000	15,000	15,000	15,000	10,000
	<b>Salts Recreation Ground Expenditure</b>	<b>107,305</b>	<b>122,090</b>	<b>125,433</b>	<b>133,178</b>	<b>142,120</b>	<b>141,082</b>
	<b>Net Expenditure (Income)</b>	<b>79,145</b>	<b>83,665</b>	<b>70,094</b>	<b>82,508</b>	<b>85,166</b>	<b>82,877</b>
<b>Account</b>	<b><u>Crouch Recreation Ground</u></b>						
<b>Code</b>	<b>Cost Centre 106</b>						
1050	Income Rent	2,550	2,550	2,627	2,627	2,627	2,705
1051	Income Insurance Recharge	635	580	597	615	634	653
1058	Income Water Recharge	3,000	3,200	3,232	3,264	3,297	3,330
1073	Sports Pitch Hire & Green Fees	6,500	8,500	8,585	8,671	8,758	8,845
	<b>Crouch Recreation Ground Income</b>	<b>12,685</b>	<b>14,830</b>	<b>15,041</b>	<b>15,177</b>	<b>15,315</b>	<b>15,533</b>
4052	Water & Sewerage	5,100	5,500	5,665	5,835	6,010	6,190
4115	Insurance	880	795	819	843	869	895
4155	Professional Fees	-	1,000	-	-	-	1,000
4251	Dog Bin Emptying	1,375	1,375	1,409	1,445	1,481	1,518
4260	Grounds Maintenance Contract	34,890	34,930	35,803	36,698	37,616	38,556
4261	Grounds Maintenance Non Contract	5,000	3,000	3,090	3,183	3,278	3,377
4275	Building Maintenance	500	500	515	530	546	563
4283	Playground	-	5,000	5,000	5,000	5,000	5,000
	<b>Crouch Recreation Ground Expenditure</b>	<b>47,745</b>	<b>52,100</b>	<b>52,301</b>	<b>53,534</b>	<b>54,800</b>	<b>57,098</b>
	<b>Net Expenditure (Income)</b>	<b>35,060</b>	<b>37,270</b>	<b>37,261</b>	<b>38,357</b>	<b>39,485</b>	<b>41,565</b>



Account	Cost Centre	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Code		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Account</b>	<b><u>Martello Fields</u></b>						
<b>Code</b>	<b><u>Cost Centre 107</u></b>						
1050	Income Rent	5,000	7,500	7,725	7,957	8,195	8,441
	<b>Martello Fields Income</b>	<b>5,000</b>	<b>7,500</b>	<b>7,725</b>	<b>7,957</b>	<b>8,195</b>	<b>8,441</b>
4115	Insurance	10	10	10	11	11	11
4251	Dog Bin Emptying	1,100	1,100	1,128	1,156	1,185	1,214
4260	Grounds Maintenance Contract	16,200	14,060	14,412	14,772	15,141	15,520
4261	Grounds Maintenance Non Contract	3,000	4,000	4,000	3,250	3,348	3,448
	<b>Martello Fields Expenditure</b>	<b>20,310</b>	<b>19,170</b>	<b>19,549</b>	<b>19,188</b>	<b>19,684</b>	<b>20,193</b>
	<b><u>Net Expenditure (Income)</u></b>	<b>15,310</b>	<b>11,670</b>	<b>11,824</b>	<b>11,231</b>	<b>11,488</b>	<b>11,751</b>
<b>Account</b>	<b><u>Other Open Spaces</u></b>						
<b>Code</b>	<b><u>Cost Centre 108</u></b>						
1050	Income rent	90	90	90	90	90	90
	<b>Other Open Spaces Income</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
4052	Water & Sewerage	310	415	427	440	453	467
4115	Insurance		35	35	40	40	40
4154	Land Registry Fees	60	60	60	60	60	60
4251	Dog Bin Emptying	2,200	2,200	2,255	2,311	2,369	2,428
4260	Grounds Maintenance Contract	23,645	19,660	20,152	20,655	21,172	21,701
4261	Grounds Maintenance Non Contract	6,500	9,000	7,250	7,468	7,692	7,922
4275	Building Maintenance	500	500	500	500	500	500
	<b>Other Open Spaces Expenditure</b>	<b>33,215</b>	<b>31,870</b>	<b>30,679</b>	<b>31,474</b>	<b>32,286</b>	<b>33,119</b>
	<b><u>Net Expenditure (Income)</u></b>	<b>33,125</b>	<b>31,780</b>	<b>30,589</b>	<b>31,384</b>	<b>32,196</b>	<b>33,029</b>
<b>Account</b>	<b><u>Crypt</u></b>						
<b>Code</b>	<b><u>Cost Centre 113</u></b>						
1051	Income Insurance Recharge	380	390	402	414	426	439
	<b>Crypt Income</b>	<b>380</b>	<b>390</b>	<b>402</b>	<b>414</b>	<b>426</b>	<b>439</b>
4115	Insurance	380	390	402	414	426	439
4275	Building Maintenance	500	4,200	500	500	500	500
	<b>Crypt Expenditure</b>	<b>880</b>	<b>4,590</b>	<b>902</b>	<b>914</b>	<b>926</b>	<b>939</b>
	<b><u>Net Expenditure (Income)</u></b>	<b>500</b>	<b>4,200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Account</b>	<b><u>South Street Toilets</u></b>						
<b>Code</b>	<b><u>Cost Centre 114</u></b>						
4275	Building Maintenance	1,000	3,000	1,000	1,030	1,061	1,093
	<b>South Street Expenditure</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>	<b>1,030</b>	<b>1,061</b>	<b>1,093</b>
	<b><u>Net Expenditure (Income)</u></b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>	<b>1,030</b>	<b>1,061</b>	<b>1,093</b>

Account	Cost Centre	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Code		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Account</b>	<b>Martello Tower</b>						
<b>Code</b>	<b>Cost Centre 115</b>						
4115	Insurance	1,745	1,745	1,797	1,851	1,907	1,964
4275	Building Maintenance	4,000	4,000	4,000	4,000	1,000	1,000
	<b>Martello Tower Expenditure</b>	<b>5,745</b>	<b>5,745</b>	<b>5,797</b>	<b>5,851</b>	<b>2,907</b>	<b>2,964</b>
	<b>Net Expenditure (Income)</b>	<b>5,745</b>	<b>5,745</b>	<b>5,797</b>	<b>5,851</b>	<b>2,907</b>	<b>2,964</b>
<b>Account</b>	<b>Seaford Head Estate</b>						
<b>Code</b>	<b>Cost Centre 116</b>						
1011	Income Filming	15,000	20,000	20,000	20,000	20,000	20,000
1021	Income South Hill Barn	-	1,000	1,000	1,000	1,000	1,000
1050	Income Rent	10,000	10,000	10,000	10,000	10,000	10,000
1053	Income Grants	3,250	3,250	3,250	3,250	3,250	3,250
1054	Income Other	600	-	-	-	-	-
1066	Income Concession	3,300	3,300	2,000	2,500	3,500	3,500
	<b>Seaford Head Estate Income</b>	<b>32,150</b>	<b>37,550</b>	<b>36,250</b>	<b>36,750</b>	<b>37,750</b>	<b>37,750</b>
4115	Insurance	880	905	932	960	989	1,019
4199	Other Expenditure	1,200	-	-	-	-	-
4251	Dog Bin Emptying	1,100	1,100	1,128	1,156	1,185	1,214
4260	Grounds Maintenance Contract	2,000	1,130	1,158	1,187	1,217	1,247
4261	Grounds Maintenance Non Contract	3,000	3,000	3,090	3,183	3,278	3,377
4275	Buildings Maintenance	1,000	1,000	1,030	1,061	1,093	1,126
4500	Nature Reserve Expenses	16,200	16,900	17,407	17,929	18,467	19,021
4501	Filming Expenses	3,000	8,000	8,000	8,000	8,000	8,000
	<b>Seaford Head Estate Expenditure</b>	<b>28,380</b>	<b>32,035</b>	<b>32,745</b>	<b>33,476</b>	<b>34,228</b>	<b>35,003</b>
	<b>Net Expenditure (Income)</b>	<b>(3,770)</b>	<b>(5,515)</b>	<b>(3,505)</b>	<b>(3,274)</b>	<b>(3,522)</b>	<b>(2,747)</b>
<b>Account</b>	<b>Seafrost</b>						
<b>Code</b>	<b>Cost Centre 117</b>						
1011	Income Filming	-	1,000	1,000	1,000	1,000	1,000
1057	Income Electricity Recharge	3,000	3,820	3,935	4,053	4,174	4,299
1058	Income Water Recharge	100	100	103	106	109	113
1066	Income Concession	41,820	43,075	44,367	45,698	47,069	48,481
1084	Income Promenade	150	150	155	159	164	169
TBA	Income Bonningstedt Memorial	-	-	-	10,000	10,000	10,000
	<b>Seafrost Income</b>	<b>45,070</b>	<b>48,145</b>	<b>49,559</b>	<b>61,016</b>	<b>62,517</b>	<b>64,062</b>
4052	Water & Sewerage	500	500	515	530	546	563
4055	Electricity	3,000	3,820	3,935	4,053	4,174	4,299
4115	Insurance	955	985	1,015	1,045	1,076	1,109
4155	Professional fees	1,000	-	-	-	-	-
4253	Shelters	2,500	2,500	2,575	2,652	2,732	2,814
4255	Shoal Expenditure	500	500	500	500	500	500
4261	Grounds Maintenance Non Contract	7,000	10,000	10,000	10,000	10,000	10,000
4270	Vehicles & Equipment Maintenance	100	100	100	100	100	100
4275	Building Maintenance	2,000	2,000	1,500	1,545	1,591	1,639
4301	Martello Toilets rebuild PWLB loan	22,000	11,600	11,600	11,600	11,600	11,600
4501	Filming Expenses	-	200	200	200	200	200
	<b>Seafrost Expenditure</b>	<b>39,555</b>	<b>32,205</b>	<b>31,939</b>	<b>32,225</b>	<b>32,520</b>	<b>32,824</b>
	<b>Net Expenditure (Income)</b>	<b>(5,515)</b>	<b>(15,940)</b>	<b>(17,620)</b>	<b>(28,791)</b>	<b>(29,997)</b>	<b>(31,238)</b>

Account	Cost Centre	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Code		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Account</b>	<b><u>Beach Huts</u></b>						
<b>Code</b>	<b>Cost Centre 118</b>						
1057	Income Electricity Recharge	100	300	309	318	328	338
1060	Beach Hut Site Licence	24,455	27,625	28,454	29,307	30,187	31,092
1061	Beach Hut Annual Rental	15,195	12,090	12,453	12,826	13,211	13,607
1066	Beach Hut Concessions x 4	6,240	5,150	5,253	5,358	5,465	5,575
1094	Income Seasonal Beach Huts	-	13,300	13,699	14,110	14,533	14,969
	<b>Beach Huts Income</b>	<b>45,990</b>	<b>58,465</b>	<b>60,167</b>	<b>61,920</b>	<b>63,724</b>	<b>65,581</b>
4021	Electricity Top Up Cards	100	-	40	-	40	-
4051	Rates	5,140	5,300	5,459	5,623	5,791	5,965
4055	Electricity	-	240	247	255	262	270
4110	Advertising & Publicity	1,000	-	500	-	550	-
4115	Insurance	1,215	1,060	1,092	1,125	1,158	1,193
4258	Seasonal Beach Hut Revenue Expenditure	2,000	14,500	14,935	15,383	15,845	16,320
4275	Building Maintenance	3,000	4,000	4,000	4,000	4,000	4,000
	<b>Beach Huts Expenditure</b>	<b>12,455</b>	<b>25,100</b>	<b>26,273</b>	<b>26,385</b>	<b>27,647</b>	<b>27,748</b>
	<b><u>Net Expenditure (Income)</u></b>	<b><u>(33,535)</u></b>	<b><u>(33,365)</u></b>	<b><u>(33,894)</u></b>	<b><u>(35,535)</u></b>	<b><u>(36,077)</u></b>	<b><u>(37,833)</u></b>
<b>Account</b>	<b><u>Old Town Hall</u></b>						
<b>Code</b>	<b>Cost Centre 119</b>						
1050	Income Rent	1,275	1,540	1,603	1,666	1,729	1,792
1051	Income Insurance Recharge	200	205	211	217	224	231
	<b>Old Town Hall Income</b>	<b>1,475</b>	<b>1,745</b>	<b>1,814</b>	<b>1,883</b>	<b>1,953</b>	<b>2,023</b>
4115	Insurance	200	205	211	217	224	231
4275	Building Maintenance	2,000	2,000	2,000	2,000	2,000	2,000
	<b>Old Town Hall Expenditure</b>	<b>2,200</b>	<b>2,205</b>	<b>2,211</b>	<b>2,217</b>	<b>2,224</b>	<b>2,231</b>
	<b><u>Net Expenditure (Income)</u></b>	<b><u>725</u></b>	<b><u>460</u></b>	<b><u>397</u></b>	<b><u>334</u></b>	<b><u>271</u></b>	<b><u>208</u></b>
<b>Account</b>	<b><u>Seaford In Bloom</u></b>						
<b>Code</b>	<b>Cost Centre 121</b>						
1054	Other Income	415	415	415	415	415	415
	<b>Seaford In Bloom Income</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>
4402	Seaford In Bloom	5,000	5,490	5,655	5,824	5,999	6,179
	<b>Seaford In Bloom Expenditure</b>	<b>5,000</b>	<b>5,490</b>	<b>5,655</b>	<b>5,824</b>	<b>5,999</b>	<b>6,179</b>
	<b><u>Net Expenditure (Income)</u></b>	<b><u>4,585</u></b>	<b><u>5,075</u></b>	<b><u>5,240</u></b>	<b><u>5,409</u></b>	<b><u>5,584</u></b>	<b><u>5,764</u></b>

Account	Cost Centre	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Code		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Account <u>Allotments</u></b>							
<b>Code Cost Centre 125</b>							
1050	Income Rent	1,035	1,035	1,056	1,077	1,098	1,120
<b>Allotments Income</b>		<b>1,035</b>	<b>1,035</b>	<b>1,056</b>	<b>1,077</b>	<b>1,098</b>	<b>1,120</b>
4261	Grounds Maintenance Non-Contract	500	500	500	500	500	500
<b>Allotments Expenditure</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>Net Expenditure (Income)</u></b>		<b><u>(535)</u></b>	<b><u>(535)</u></b>	<b><u>(556)</u></b>	<b><u>(577)</u></b>	<b><u>(598)</u></b>	<b><u>(620)</u></b>
<b>Account <u>Other Recreation</u></b>							
<b>Code Cost Centre 130</b>							
4410	Swimming Pool	10,000	10,000	10,000	10,000	10,000	10,000
<b>Other Recreation Expenditure</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b><u>Net Expenditure (Income)</u></b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>Account <u>CCTV</u></b>							
<b>Code Cost Centre 134</b>							
4055	Electricity	2,550	3,000	3,090	3,183	3,278	3,377
4115	Insurance	400	350	361	371	382	394
4276	CCTV	9,000	8,500	8,755	9,018	9,288	9,567
<b>CCTV Expenditure</b>		<b>11,950</b>	<b>11,850</b>	<b>12,206</b>	<b>12,572</b>	<b>12,949</b>	<b>13,337</b>
<b><u>Net Expenditure (Income)</u></b>		<b><u>11,950</u></b>	<b><u>11,850</u></b>	<b><u>12,206</u></b>	<b><u>12,572</u></b>	<b><u>12,949</u></b>	<b><u>13,337</u></b>
<b>Account <u>Community Service Events</u></b>							
<b>Code Cost Centre 135</b>							
1070	Armed Forces Day	2,000	1,000	500	515	530	546
1075	Christmas Event Income	7,210	7,210	7,426	7,649	7,879	8,115
<b>Community Service Events Income</b>		<b>9,210</b>	<b>8,210</b>	<b>7,926</b>	<b>8,164</b>	<b>8,409</b>	<b>8,661</b>
4115	Insurance	60	65	67	69	71	73
4195	Events Expenditure	1,000	1,500	1,545	1,591	1,639	1,688
4273	Christmas Lights	15,000	15,000	15,450	15,914	16,391	16,883
4281	Christmas Event Expenditure	10,300	10,300	10,609	10,927	11,255	11,593
4282	Armed Forces Day Expenditure	2,000	2,000	2,060	2,122	2,185	2,251
<b>Community Service Events Expenditure</b>		<b>28,360</b>	<b>28,865</b>	<b>29,731</b>	<b>30,623</b>	<b>31,542</b>	<b>32,488</b>
<b><u>Net Expenditure (Income)</u></b>		<b><u>19,150</u></b>	<b><u>20,655</u></b>	<b><u>21,805</u></b>	<b><u>22,459</u></b>	<b><u>23,133</u></b>	<b><u>23,827</u></b>

Account	Cost Centre	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Code		Final Budget	Final Budget	Projected Budget	Projected Budget	Projected Budget	Projected Budget
<b>Account Code</b>							
<b>Projects Pool Cost Centre 225</b>							
1016	Beach Hut Sales	-	42,000	-	-	-	-
1053	Income Grants	400,000	222,750	-	-	-	-
<b>Projects Pool Income</b>		<b>400,000</b>	<b>264,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4155	Professional Fees		15,000				
4257	Seafront Improvement Plan	50,000	20,000	35,000	20,000	10,000	10,000
4274	Project Expenditure	2,000	20,000	46,000	10,000	10,000	-
4421	Martello Toilets Capital Costs	400,000	427,550				
4423	Salts Development Plan	20,000	-	15,000	-	-	-
4424	South Hill Barn Development	5,000	10,000	30,000	10,000	5,000	5,000
TBA	Fundraising Fees			3,000	3,000	3,000	3,000
<b>Projects Pool Expenditure</b>		<b>477,000</b>	<b>492,550</b>	<b>129,000</b>	<b>43,000</b>	<b>28,000</b>	<b>18,000</b>
<b>Net Expenditure (Income)</b>		<b>77,000</b>	<b>227,800</b>	<b>129,000</b>	<b>43,000</b>	<b>28,000</b>	<b>18,000</b>
<b>Planning &amp; Highways Cost Centre 301</b>							
4263	Bus Shelter Maintenance/Cleaning	1,500	1,500	1,545	1,591	1,639	1,688
4451	Twitten Naming	1,000	-	-	-	-	-
<b>Planning &amp; Highways Expenditure</b>		<b>2,500</b>	<b>1,500</b>	<b>1,545</b>	<b>1,591</b>	<b>1,639</b>	<b>1,688</b>
<b>Net Expenditure (Income)</b>		<b>2,500</b>	<b>1,500</b>	<b>1,545</b>	<b>1,591</b>	<b>1,639</b>	<b>1,688</b>

Account Code	Cost Centre	2021-22 Final Budget	2022-23 Final Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget
<b><u>GOLF &amp; THE VIEW COMMITTEE SUMMARY</u></b>							
101	Golf Course	8,675	(13,995)	(31,193)	(34,072)	(35,157)	(38,266)
103	The View	172,460	153,665	151,854	149,186	147,592	148,482
<b>Total Net Committee Requirement</b>		<b>181,135</b>	<b>139,670</b>	<b>120,660</b>	<b>115,114</b>	<b>112,435</b>	<b>110,215</b>
<b>Total Overall Golf &amp; The View income</b>		<b>852,535</b>	<b>1,045,765</b>	<b>1,070,960</b>	<b>1,101,237</b>	<b>1,130,572</b>	<b>1,162,704</b>
<b>Total Overall Golf &amp; The View Expenditure</b>		<b>1,033,670</b>	<b>1,185,435</b>	<b>1,191,620</b>	<b>1,216,351</b>	<b>1,243,006</b>	<b>1,272,919</b>
<b>Total Net Committee Requirement</b>		<b>181,135</b>	<b>139,670</b>	<b>120,660</b>	<b>115,114</b>	<b>112,435</b>	<b>110,215</b>
<b>Expenditure from EMR's</b>							
EMR340 Vehicles and Equipment			(8,700)				
EMR364 Spike Bar							
EMR365 Borehole & New Tank							
		<b>181,135</b>	<b>130,970</b>	<b>120,660</b>	<b>115,114</b>	<b>112,435</b>	<b>110,215</b>

Account Code	Cost Centre	2021-22 Final Budget	2022-23 Final Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget
<b>Golf Course Cost Centre 101</b>							
1000	Golf Course Season Ticket	170,000	193,000	198,790	204,754	210,896	217,223
1001	Golf Course Green Fees Mid week	82,000	113,000	116,390	119,882	123,478	127,182
1002	Golf Course Green Fees w/end b/holiday	71,300	72,000	74,160	76,385	78,676	81,037
1003	Golf Course Societies	72,400	70,000	72,100	74,263	76,491	78,786
1004	Golf Course Lockers	1,100	2,250	2,250	2,250	400	412
1007	Golf Course Air Traffic Control	7,500	7,500	7,500	7,500	7,500	7,500
1050	Income Rent	85	85	85	85	85	85
1054	Income Other	650	700	700	700	700	700
1077	Income Sale of Equipment	3,000	4,200	-	-	-	-
1311	Buggy Hire	17,500	23,330	24,030	24,751	25,493	26,258
<b>Golf Course Income</b>		<b>425,535</b>	<b>486,065</b>	<b>496,005</b>	<b>510,569</b>	<b>523,720</b>	<b>539,183</b>
4000	Salaries & Wages	98,285	121,600	125,248	129,005	132,876	136,862
4001	Employers NI	8,715	11,650	12,000	12,359	12,730	13,112
4002	Employers Superannuation	17,080	17,410	17,932	18,470	19,024	19,595
4009	Recruitment Costs	500	800	824	849	874	900
4010	Staff Training	2,000	2,000	2,060	2,122	2,185	2,251
4011	Staff Protective Clothing	1,250	1,500	1,545	1,591	1,639	1,688
4015	Office Refreshments	280	-	-	-	-	-
4041	Golf Professional Retainer	55,000	65,100	66,402	67,730	69,085	70,466
4045	Golf Course Player Costs	1,000	1,450	1,450	1,479	1,509	1,539
4046	Golf Club Membership Fees	14,300	14,520	14,956	15,404	15,866	16,342
4051	Rates	21,355	10,680	11,000	11,330	11,670	12,020
4052	Water & Sewerage	1,000	1,800	1,854	1,910	1,967	2,026
4060	Refuse	350	260	268	276	284	293
4100	Telecommunications	750	750	773	796	820	844
4105	Postage	50	50	50	50	50	50
4106	Stationery	350	350	350	350	350	350
4110	Advertising & Publicity	500	500	500	500	500	500
4112	Subscriptions	500	525	541	557	574	591
4113	Software Support	1,935	1,900	1,957	2,016	2,076	2,138
4114	Licence Fee	75	75	75	75	75	75
4115	Insurance	9,785	8,890	9,157	9,431	9,714	10,006
4116	Website	75	75	77	80	82	84
4155	Professional Fees	5,000	-	-	-	-	-
4156	Bank Charges	4,500	5,500	5,665	5,835	6,010	6,190
4201	Cleaning & Hygiene	500	500	500	500	500	500
4251	Dog Bin Emptying	1,325	1,330	1,363	1,397	1,432	1,468
4261	Grounds Maintenance Non Contract	37,000	38,000	39,140	40,314	41,524	42,769
4270	Vehicle & Equipment Maintenance	15,000	15,700	16,171	16,656	17,156	17,670
4271	Vehicle & Equipment Lease	66,850	79,800	64,300	66,200	68,200	70,200
4272	Equipment	8,500	7,855	8,091	8,333	8,583	8,841
4275	Building Maintenance	1,200	2,200	1,200	1,236	1,273	1,311
4276	CCTV	200	500	300	309	318	328
4279	Fire & Security	1,000	1,300	1,339	1,379	1,421	1,463
4308	Rent of shop, locker and changing rooms	50,000	50,000	50,000	50,000	50,000	50,000
4309	Buggy lease & Maintenance	8,000	7,500	7,725	7,957	8,195	8,441
<b>Golf Course Expenditure</b>		<b>434,210</b>	<b>472,070</b>	<b>464,812</b>	<b>476,497</b>	<b>488,563</b>	<b>500,917</b>
<b>Net Expenditure (Income)</b>		<b>8,675</b>	<b>(13,995)</b>	<b>(31,193)</b>	<b>(34,072)</b>	<b>(35,157)</b>	<b>(38,266)</b>

Account Code	Cost Centre	2021-22 Final Budget	2022-23 Final Budget	2023-24 Projected Budget	2024-25 Projected Budget	2025-26 Projected Budget	2026-27 Projected Budget
<b>Account Number</b>	<b><u>The View</u> Cost Centre 103</b>						
1050	Income Rent	1,000	1,000	1,000	1,000	1,000	1,000
1305	Income hire pro shop & changing rooms	50,000	50,000	50,000	50,000	50,000	50,000
1306	Income Room hires	-	500	515	530	546	563
1307	Income Bar Sales	120,000	168,300	173,349	178,549	183,906	189,423
1308	Income Food Sales	240,000	227,700	234,531	241,567	248,814	256,278
1310	Income - Society Food	16,000	32,500	33,475	34,479	35,514	36,579
1312	Function Food Sales	-	72,000	74,160	76,385	78,676	81,037
1313	Function Bar Sales	-	7,500	7,725	7,957	8,195	8,441
1316	Events Income - The View	-	200	200	200	200	200
	<b>The View Income</b>	<b>427,000</b>	<b>559,700</b>	<b>574,955</b>	<b>590,668</b>	<b>606,852</b>	<b>623,521</b>
4000	Salaries & Wages	219,660	267,155	273,834	280,680	287,697	294,889
4001	Employers NI	16,180	20,105	20,608	21,123	21,651	22,192
4002	Employers Superannuation	22,070	35,000	35,875	36,772	37,691	38,633
4003	Sub-contracted Staff	4,000	-	-	-	-	-
4010	Staff Training	1,000	1,500	1,500	1,500	1,500	1,500
4012	Staff Expenses	150	180	180	185	191	197
4016	Staff Uniform	100	500	-	500	-	-
4017	Time Sheet & Rota Software	220	215	221	228	235	242
4051	Rates	6,865	3,435	3,538	3,644	3,754	3,866
4052	Water & Sewerage	4,900	5,000	5,150	5,305	5,464	5,628
4055	Electricity	19,500	21,000	21,630	22,279	22,947	23,636
4056	Gas	5,000	5,000	5,150	5,305	5,464	5,628
4060	Refuse	3,500	3,900	4,017	4,138	4,262	4,389
4100	Telecommunications	3,000	3,200	3,296	3,395	3,497	3,602
4105	Postage	100	100	103	106	109	113
4106	Stationery	1,000	1,000	1,030	1,061	1,093	1,126
4110	Advertising & Publicity	5,000	5,000	5,150	5,305	5,464	5,628
4112	Subscriptions	75	75	75	75	75	75
4113	Software Support	1,100	1,300	1,339	1,379	1,421	1,463
4114	Licence Fee	1,000	1,000	1,030	1,061	1,093	1,126
4115	Insurance	3,920	3,200	3,296	3,395	3,497	3,602
4116	Web Site	220	215	221	228	235	242
4155	Professional fees	-	-	5,000	2,000	-	-
4156	Bank Charges	5,000	5,200	5,356	5,517	5,682	5,853
4201	Cleaning & Hygiene	15,000	17,000	17,510	18,035	18,576	19,134
4202	Linen Cleaning	600	3,000	3,090	3,183	3,278	3,377
4270	Vehicles & Equipment Maintenance	2,000	4,000	3,000	3,090	3,183	3,278
4272	Equipment Purchase	1,000	9,950	4,000	3,000	3,090	3,183
4275	Building Maintenance	3,000	2,500	2,575	2,652	2,732	2,814
4276	CCTV	500	500	515	530	546	563
4279	Fire & Security	1,500	1,550	1,597	1,644	1,694	1,745
4301	Public Works Loan Payment	105,000	105,000	105,000	105,000	105,000	105,000
4303	Food Expenditure	96,000	116,270	119,758	123,351	127,051	130,863
4304	Bar Expenditure	42,000	58,015	59,755	61,548	63,395	65,296
4306	Catering & Utensils & Equipment	1,000	1,000	1,030	1,061	1,093	1,126
4307	Bar Utensils & Equipment	250	250	258	265	273	281
4311	Pest Control	850	2,000	2,040	2,081	2,122	2,165
4313	Stock Take	2,200	1,050	1,082	1,114	1,147	1,182
4314	Cost of Card Top Up Incentive	3,000	4,000	4,000	4,000	4,000	4,000
4903	Term Maintenance	2,000	4,000	4,000	4,120	4,244	4,371
	<b>The View Expenditure</b>	<b>599,460</b>	<b>713,365</b>	<b>726,809</b>	<b>739,854</b>	<b>754,443</b>	<b>772,003</b>
	<b><u>Net Expenditure (Income)</u></b>	<b>172,460</b>	<b>153,665</b>	<b>151,854</b>	<b>149,186</b>	<b>147,592</b>	<b>148,482</b>



## Approved Hire Charges

Effective from 1 April 2022 until 31 March 2023

Open Spaces	Not for Profit / Voluntary Groups (All Exempt from VAT with exception of SHB)			Commercial / Other External Organisations (All Exempt from VAT with exception of SHB)		
	Day Rate	Set Up Rate	Hourly Rate	Day Rate	Set Up Rate	Hourly Rate
Crouch Gardens - Ornamental	£ 34.50	£ 17.50	£ 7.00	£ 176.50	£ 86.00	£ 29.00
Crouch Gardens - Pitch	£ 46.00	£ 23.00	£ 15.00	£ 176.50	£ 86.00	£ 29.00
Martello East Field	£ 175.00	£ 88.00	£ 44.00	£ 437.00	£ 196.00	£ 109.50
Martello West Field	£ 44.00	£ 22.00	£ 14.50	£ 284.50	£ 98.50	£ 55.00
Promenade	£ 46.00	n/a	n/a	£ 110.63	n/a	n/a
Salts Recreation Grounds	£ 184.00	£ 89.00	£ 92.00	£ 459.00	£ 207.00	£ 109.50
South Hill Barn (Prices Include VAT)	£ 36.60	£ 18.60	£ 8.40	£ 220.80	£ 110.40	£ 55.20

Static Beach Huts (Prices Include VAT)	
Martello - Site Licence	£ 448.00
Martello - Rental Fees	£ 1,452.00
Bonningstedt - Site Licence	£ 535.00

Seasonal Beach Huts (Prices Include VAT)	
West View Beach Hut Weekly Hire Off-Peak Season: April, May, June and September	£ 135.00
West View Beach Hut Weekly Hire Peak Season: July and August	£ 165.00

## Golf Course Fees

**Effective from 1 April 2022 until 31 March 2023**

Ticket Type	Ticket Prices Exempt from VAT	
<b>New Member Season Tickets</b>		
7 Day Adult	£	890.00
5 Day Adult	£	695.00
5 Day Concessional (over 60)	£	615.00
Intermediate 1 (Age 22-29)	£	425.00
Intermediate 2 (Age 30-39)	£	624.00
Youth (Age 18-20)	£	242.00
Junior (Age 17 and under)		Free
<b>Green Fees (Monday to Fridays)</b>		
Mid-Week Adult Day	£	44.00
Mid-Week Adult 18 Holes	£	30.00
Mid-Week Concession Day	£	38.00
Mid-Week Concession 18 Holes	£	22.00
Mid-Week Twilight (after 3pm)	£	18.00
Mid-Week Junior 18 Holes (Under age 18)	£	10.00
Mid-Week Guest Rate	£	22.00
<b>Green Fees (Weekends &amp; Bank Holidays)</b>		
Weekend Adult Day	£	54.00
Weekend Adult 18 Holes	£	35.00
Weekend Concession Day	£	44.00
Weekend Concession 18 Holes	£	26.00
Weekend Twilight (after 3pm)	£	21.00
Weekend 18 Holes (Under age 18)	£	12.00
<b>Amenities</b>		
	<b>Including VAT</b>	
Lockers Small (Annual)	£	30.00
Lockers Large (Annual)	£	50.00
Buggy Hire (Members)	£	20.00
Buggy Hire (Non Members)	£	25.00