

FIRST DRAFT - Revenue growth & new capital items items - Halls, Cemeteries & Allotments Committee

Cost centre	Cost	Additional budget recommended for 2025-26	Cost certainty	Status	Notes
HCA	External marketing - Public Halls	£0	£0	Uncosted	HCA agreed to consider in budget Accommodate within existing budget; review November 2025
HCA	Replacement web-provider -public halls	£500 - £1,000	£0	Venue and Events Officer (VEO)	Ditto Accommodate within existing budget; review November 2025
HCA	Energy Savinf external noticeboards - public halls	£1,000	£0	VEO	Ditto Accommodate within existing budget; review November 2025
HCA	Inernal noticeboards -public halls	£200	£0	VEO	Ditto Accommodate within existing budget; review November 2025
HCA	External promotional flags - Corn Exchange	£304	£0	VEO	Ditto Accommodate within existing budget; review November 2025
HCA	Furniture - 1863 café/bar	£5,000 to £10,000	£0	Uncosted	Halls Management Requires further consideration; accommodate within existing budget
HCA	Kitchen refurbishment	£12,000 to £19,000	£0	VEO	HCA agreed to consider in budget See report of the Venue and Events Officer: "... has investigated the costs of renovating and updating the larger kitchen in the Corn Exchange, for a complete refit the cost would be in the region between £12 & £19k. Due to this, the recommendation is to continue using the current facilities and update and renew as and when required. It is worth nothing that, in the opinion of the Venue & Events Officer, the kitchens should look to be modernised and updated to reflect the higher usage now experienced. To satisfy FSA requirements, if we are to ever looking to expand our range of offer, we would have to make significant improvements to the existing set ups. Officers can look at the requirements and present a fully costed project plan with operational timeline if this was to be progressed further.
HCA	Replacement lighting - Corn Exchange Main Hall	<£15,000	£15,000	Operations Manager	Operations Manager Recommended that main hall lightning now be replaced as towards end of life
HCA	Property maintenance - revenue line 4036/104	Increase budget from £8,000 to £12,000 per year	£0	Budget figure	Officer budget recommendation - already included in draft budget Officers consider that the current budget is no longer sufficient for the demands being placed on it. An increased budget would also allow some limited scope to fund the above works, noting that there may also be a case to vire between 4036 and 4042 (equipment) during the year. Note: this has already been accommodated in the base revenue budget due to savings elsewhere in the cost centre
HCA	Windrush cemetery - path	£0	£0	Uncosted	To note as potential future budget Related to Windrush cemetery access road, there will be a need to commission a new pathway; at this stage to note as potential future budget
HCA	Burial fees - changes			Budget figure	Recommendation from Operations Manager and Subject to decision by Council Refer to item 7: Operations Manager reports: "Our current charges for a double-depth burial including the purchase of the exclusive rights of burial are £1436. The cost to excavate and prep the grave cost the council around £1665, this cost is calculated from labour, fuel and materials. With large increases to wood, wages and fuel it has meant the council's costs over the last few years have risen above what we are charging for burials. These costs do not factor in the depreciation of machinery and the maintenance of graves. To help balance the financial loss from each burial it is recommended that we increase the cost of all our EROB's by 15% and our 2 most labour-intensive burials by 10%. This will still mean the council is not covering its cost but the increase is more subtle and a further increase could be made in 2026-27. A review of our charges against other published council charges shows that we are still below the average charges. (This latter detail is shown at item 7)
		<u>£38,004-£50,504</u>	<u>£15,000</u>		