

Leisure and Amenities Service Plan Savings Option- Proposed changes to revised estimates 1999/2000 and estimates 2000-2001

Description	Budget Code	Recurring?	
		99-00	00-01
Royal Pump Rooms			
Hire Charges increase ₁	560 940	5000 Yes	5000
Advertising decrease ₂	560 461	4000 Yes in part	2000
Staff training reductions ₃	560 181	2000 Partly	1000
Rents-additional storage 3 months then 12 months ₄	560 960	600 Yes	2400
Rents-% of additional café sales ₅	560 960	5000 Yes	5000
Royal Spa Centre			
Cinema admissions increase ₆	520 969	3000 Yes	3000
WDC Admissions increase ₇	520 938	5000 Yes	5000
Parks			
Additional SRB5 income for Shrubland scheme and also Golf Lane Memorial Garden ₈	511 999	10000 Partly	0
Support Group			
Reduced equipment replacement ₉	501 400	600 Partly	700
Reduced staff hours 2.5 pw ₁₀	501 101 102 104	1000 No	0
Total Savings		36200	24100
New items for 00-01			
Cems & Crems- See attached details			
Cems interments fees increase	531 925		34600
Cems memorial erections fees increase	531 927	0	6300
Cems sale of burial rights fees increase	531 928	0	28400
		0	
Total savings including Cemetery charges		36200	93400
Additional savings required		36200	93400

Notes

1. An increased volume of hirings will produce this extra income
2. During the first very busy years the profile is high and we will be able to reduce the advertising
3. Staff will not have time this first year and to a certain extent next year to attend specialist or developmental training off site
4. The caterers, Hudson Rowe are being charged rental for a storage area within the RPR building, £600 per quarter
5. Hudson Rowe have been very successful in the Pump Rooms and we will receive a % of sales
6. Targeted programming and some particularly successful films in the cinema had/ is increasing income
7. The pantomime is looking likely to be very successful, & other shows have performed well financially
8. These large schemes at short notice and will produce additional income for the Leisure Committee.
9. Equipment replacements will have to wait until next year

10. One member of staff has reduced their hours, and we will manage without temporary replacements during the winter

December 2, 2016
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