

## What does the Town Council need the budget for?

Sevenoaks Town Council has made public its ambitious **£4m Community Investment Plan to provide new community facilities including a Bat & Ball Centre, new sports and play facilities, continued investment in the Stag, Bat & Ball Station building and the exterior of the iconic Vine Pavilion .**

The Town Council is in the process of disposing of assets to pay for this plan. This is a lengthy process and capital receipts have not been received to date.

Sevenoaks Town Council is also committed to ensuring that current community facilities are refurbished and maintained for future generations in particular the Vine Pavilion and ensure that community funding for voluntary groups who do so much for Sevenoaks is not reduced.

In setting the 2016/17 Budget and Precept the Town Council is mindful of the financial resources required to meet the ambitions of the Community Investment Plan. For this reason a larger than normal contingency figure has been included in the annual budget. The Town Council also needs to make a financial adjustment to address the loss of rental from properties that have been sold.

## Where does Sevenoaks Town Council get its money from?

The Town Council's income is generated from:-

1. The Precept paid for by Sevenoaks local ratepayers
2. Income generating activities e.g. community halls, sports pitches, markets, cemetery, Café on the Vine.
3. Service Level Agreements – providing services for other organisations.
4. Rents and leases
5. Obtaining external grants – for Capital Investment
6. Community Infrastructure Levy (CIL) – for Capital Investment.
7. Disposal of Assets – for Capital Investment

Sevenoaks Town Council does not receive any portion of the Business Rates and no longer receives a portion of the Government Support Grant (previously £36,000).

With the exception of public open spaces that do not generate income Sevenoaks Town Council aims to provide facilities that are at least cost neutral and is moving more towards operating income generating facilities e.g. Café on the Vine and the markets.

Sevenoaks Town Council's budget for the Financial Year 2016 – 2017 is proposed to be £1,391,000. The Town Council generates income and grants which total to approximately 30% and the remainder is charged to the Precept which is paid by local council tax payers. The average Band D house in Sevenoaks will pay almost £106 per year or approximately £2 per week.

## How will the budget be spent?

The Town Council's budget is spent under the following main categories:-

Function	Expenditure	Income	Net cost	%
Council Admin	382	0	382	39
Public Open Space	263	34	229	24
Planning	31	0	31	3
Community Centre	55	63	-8 (profit)	-1
Council Offices	40	14	26	3
Community Events	43	19	24	2
Youth Café / services	51	44	7	1
IT	22	0	22	2
Democracy costs	19	0	19	2
Professional Fees	16	0	16	2
Grants to Local organisations	73	0	73	7
Cemetery	89	70	19	2
Neighbourhood Dev. Plan	6	6	0	0
Vine Gardens / Café	107	99	8	1
Insurance	25	0	25	3
Markets	56	61	-5 (profit)	-1
Contingency	113	0	113	12
Interest	0	8	-8 (profit)	-1
	1391	418	973	100

Please forward any queries or comments you have on this information to Linda Larter, Town Clerk via [townclerk@sevenoakstown.gov.uk](mailto:townclerk@sevenoakstown.gov.uk) or write to Sevenoaks Town Council at the address below.

Sevenoaks Town Council, Council Offices, Bradbourne Vale Road, Sevenoaks, Kent TN13 3QG

# Functions and Facilities provided by Sevenoaks Town Council

Allotments	Neighbourhood Development Plan
Bandstand concerts	No. 8 Bus
Bat & Ball Station building (2016)	Planters
Bethal Road Burial Ground	Pontoise Close Open Space & Playground
Brittains Common	Public Seats
Brittains Lane Wood	Public Toilets
Buckhurst Lane Play Area (2016)	Raleys Car Park
Bus Shelters	Raleys & Knole Paddock
Christmas Lights	Rheinbach Gardens
Civic Functions	Sevenoaks Common
Community Events	Sevenoaks Community Centre
Consultees (Planning, Highways etc)	Sevenoaks Town Partnership
Grants to Local Organisations	Stag Community Arts Centre
Greatness Park Cemetery	Street lights in unadopted road
Greatness Park Recreation Ground & Play Area	The Pound
Hanging Baskets	Town Council Offices / Chamber
Hillingdon Rise Play Area	Twinning with Rheinbach & Pontoise
Horse Troughs	Upper High St Gardens
HitB – House in the Basement Youth Café	Vine Gardens (including public toilets)
The Green, Hillingdon Rise	Vine Cricket Ground & Pavilion
Jubilee Clock (Old Market House)	Café on the Vine
Judd's Piece	Vine Waste
Julian's Meadow & Playground	Vintage Bus
Kippington Meadow	War Memorial
Land at <ul style="list-style-type: none"> <li>• Letter Box Lane</li> <li>• Littlewood</li> <li>• Tonbridge Road</li> </ul>	White Hart Beeches
Litter Bins	Woodside Road Open Space
Sports Pitches	Youth Council
Markets	
Middlings Wood	
Millpond Wood	
Mount Close Open Space	