



Banwell Parish Council

MINUTES OF A MEETING OF THE YOUTH & COMMUNITY CENTRE (YCC) COMMITTEE HELD AT THE YCC, WEST STREET, BANWELL AT 7:30pm ON MONDAY 5th of AUGUST 2024

Present: Cllrs Nick Manley (Chairman), Paul Harding and Matthew Thomson.

In attendance: Liz Shayler (Clerk) and Cllr Steve Davies.

21/24 To elect a Chairman of the Youth & Community Centre (YCC) Committee for 2024/25 (agenda item 1)

Resolved – That Cllr Manley be elected as Chairman of the YCC Committee for 2024/25

The resolution was correctly proposed and seconded (unanimous).

22/24 To elect a Vice Chairman of the Youth & Community Centre (YCC) Committee for 2024/25 (agenda item 2)

Resolved – That Cllr Thomson be elected as Vice Chairman of the YCC Committee for 2024/25

The resolution was correctly proposed and seconded (unanimous).

23/24 To receive apologies for absence: (agenda Item 3)

Apologies were received from Cllrs Maggie McCarthy & Tara Wright.

24/24 To receive members' declarations of interest on any agenda item (agenda Item 4).

There were no declarations of interest received.

25/24 To approve, as a correct record, the minutes of the Youth & Community Centre Committee (YCC) minutes from the 8th of May 2024 (agenda Item 5)

Resolved: To approve, as a correct record, the minutes of the YCC Committee meeting from the 8th of May 2024.

The resolution was correctly proposed and seconded (unanimous)

The minutes of the meeting were signed by the Chairman as a correct record.

26/24 To note the following reports from the following (agenda Item 6)

- i) **YMCA Dulverton on the current Youth Club provision.**
- ii) **Chairmans unannounced visit report**

The reports above were noted.

27/24 To complete the YMCA Dulverton appraisal process (agenda Item 7)

Resolved: The appraisal process was completed resulting in a satisfactory outcome (see attached sheet).

The resolution was correctly proposed and seconded (unanimous).

28/24 To discuss the renewing of the Youth Club contract with YMCA Dulverton and agree a way forward (agenda Item 8)

Resolved: To agree the following recommendations from the Clerk.

- To renew the contract for a period of a year with a continuation of a further three years with quarterly appraisals.
- If YMCA Dulverton are unable to provide additional staffing for the Summer Holidays begin investigating alternative contractors in January 2025.
- To Introduce new programs based on feedback from the youth and community to ensure that the offerings remain relevant and engaging.
- A joint social media campaign every September to encourage attendance

The resolution was correctly proposed and seconded (unanimous).

29/24 To receive the Officer's report/Exchange of information (agenda Item 9)

i) North Somerset – Stay and Play Sessions

Due to staff shortages these sessions haven't occurred since the beginning of February. Unfortunately, it is unlikely that unless there is further staff recruitment that the sessions will commence in September. Cllr Tristram has taken this up with Cllr Bell.

ii) Community Payback Team

Unfortunately, the team cancelled on July 16th due to the illness of the team leader. We are waiting for his return to work so that they can reschedule all the missed parishes. Any suggestions for works are welcome.

iii) YCC Works

The entrance porch has been completed and looks significantly better. It was suggested that it should be painted annually. Despite the previous tap splash preventers splitting very quickly, it was decided to trial a different type. While they are not color-coded, the hot tap mixes with cold water before it leaves the tap and doesn't get above 43 degrees, making this acceptable. These preventers were cheaper than the alternative ones that had failed and, so far, have not split. They will continue to be monitored.

iv) Cooking Sessions

Whilst the Parish Council run sessions ended in May then for the last few months a volunteer food technician from the community has been coming monthly to take self-financing cookery sessions which culminate in the attendees all having lunch together.

v) Free Health Events for Cardiovascular Disease prevention

We have been offered an opportunity of tests and advice to residents as part of a three-hour session. The service is delivered by a team of clinical staff. Offering CVD risk consultation, blood pressure checks and if required a diabetes and cholesterol check, people are offered free lifestyle advice and support.

30/24 To agree the following expenditure (agenda Item 10).

- £306.25 + VAT for annual CSG sewage pump service.**
- £256.43 + VAT for kitchen shutter service.**
- £97.60 inc VAT for the annual hygiene waste collection.**
- Approximately £300 for a replacement 55" TV.**

Resolved: To approve the expenditure above.

The resolution was correctly proposed and seconded (unanimous)

31/24 To discuss the hire of the field by the Potigny Town Twinning Group and agree a way forward (agenda Item 11).

Resolved: That the Potigny Town Twinning Group be offered the community discount for the hire of the field in September for a fund-raising event.

The resolution was correctly proposed and seconded (unanimous)

32/24 To note the damage caused to the hedges and trees at the Youth & Community Centre and to agree a way forward (page 12).

The damages were noted and that the Clerk had fenced of the area to minimise the hazard and allow regrowth of the vegetation.

33/24 To note the Youth and Community Centre and Youth Club budgets (agenda Item 13).

The Youth and Community Centre budgets were noted.

34/24 Date of Next Meeting (agenda item 14)

Youth & Community Centre Committee Meeting at Banwell YCC on 4th November 2024.

The meeting closed at 20:00

Chairman.....

Date.....

DRAFT

YMCA –REVIEW OF PERFORMANCE

Period under review 1st April 2024 to 16th July 2024

- iii) Are all contracted sessions being held? **Yes** / No where possible
Comments...
- iv) Are the numbers attending increasing? Yes / **No** / NA
Comments ... Consistent attendance between 6 and 12. This is not unusually for this time of year – exams, trips, nice weather etc...
- v) Is a comprehensive range of activities being organised? **Yes** / No / NA
Comments... Yes, but only within the village.
- vi) Are YMCA demonstrating a degree of flexibility in the activities provided to meet users' needs (e.g. weekend or holiday activities)? Yes / **No**
Comments.... No scope for Easter or Summer Holiday activities. Day camp in September
- vii) YMCA arranging activities outside of the village? Yes / **No** / NA
Comments... Day Camp being organised for September.
- viii) Are YMCA seeking other sources of funding for Youth Club activities? Yes / **No** / NA
Comments – N/A.
- ix) Is any feedback from **users**/parents positive? **Yes** / No
Comments –. Feedback very positive from users during unannounced visit.
- x) Have any complaints been received about the service? Yes / **No**
Comments...
- xi) Have there been any behavioural issues at the Youth Club including damage? Yes / **No** / NA
Comments...
10. Have any unannounced visits been made by Committee members since the review? **Yes**/No
Comments...
11. Any other comments:
A day camp is being organised for September unfortunately due to lack of staff then a residential is not possible.
12. Conclusion – **Satisfactory** / Unsatisfactory
13. Action points for YMCA
- To ensure a list of activities is sent to the Comms Officer when agreed by young people. Within 2 weeks of new term.
 - To ensure that Tuck and Subs are being banked at least every half term.
 - To have representation at the Christmas Market to attract members.
14. Action points for Youth Club Management Committee.
- The Clerk to put the October Day Camp on the full parish council agenda.

Banwell Youth Group

September-October 2024 Report

Attendance

What we have been up to the last few months?

Since the beginning of the new academic year, we have seen extensive growth with the core group of attendees from the previous remaining and bringing friends as well as a new intake of Yr 6 students and others from around the local area. We have had to adapt the sessions quickly as numbers rose to ensure we have delivered a program they'll enjoy whilst also maintaining opportunities to build relationships with one another and staff.

We have done an array of different activities including:

- Pizza Making
- (Soft) Axe Throwing
- Mental Health Session
- Creative writing
- Bead based craft (Bracelets, keyrings etc.)

Behaviour

As referenced in the previous reports, we have many regular attendees who have some form of additional educational need or disability, the main one being ASD. This group of young people are amazing and contribute so well to group, however there are times when they experience dysregulation often due to sensory difficulties. This can be particularly challenging during a noisy activity or an activity that requires teamwork and lots of people have different ideas. We have been able to help them find ways to manage this especially as the attendance has increased and we are pleased to say they are still enjoying the youth club despite these additional challenges. We have found that with the new cohort there is a certain amount of boundary pushing at present which we are dealing with swiftly. We have had a few young people who have been disrespectful or not upheld our behaviour policy but as term has progressed, they have come to show respect for staff, the space and other members of the group. We are confident that as the new members turn into regulars these issues will be resolved, and that as a group they will learn the rules and where the boundaries are at youth club and stop trying to break them.

Communication

We continue to make sure we are available to the young people if they need to talk to an adult. Often they will speak to us at youth club to ask for support or advice, occasionally they may ask to be able to contact us outside of youth club and we continue to be available via social media for those situations.

Future plans for Banwell youth group

We have an exciting schedule for the run up to Christmas and a trip planned for half term. The trip on 31st October will be to the YMCAs Barley Wood site where they will be able to enjoy Archery and use of the outdoor climbing wall as well as the Segways. There will also be some Halloween themed activities. The trip has limited spaces and includes a meal; we hope all those who attend have a great day.

Off the Record (a mental health charity) will be joining us again next term to provide the young people an opportunity to access high quality mental health support. We hope for a dry evening on bonfire night to have some s'mores outside and enjoy some glow in the dark activities. We also have some Christmas craft activities planned and a Christmas party to end the term.

YMCA –REVIEW OF PERFORMANCE

Period under review 1st September 2024 to 28th October 2024

1. Are all contracted sessions being held? **Yes** / No where possible
Comments...
2. Are the numbers attending increasing? **Yes** / No / NA
Comments ... Experiencing a surge with the new Year 6 intake. Currently approximately 30.
3. Is a comprehensive range of activities being organised? **Yes** / No / NA
Comments... Yes, but only within the village.
4. Are YMCA demonstrating a degree of flexibility in the activities provided to meet users' needs (e.g. weekend or holiday activities)? **Yes** / No
Comments.... A Day Camp was organised for September but only three people attended.
5. YMCA arranging activities outside of the village? **Yes** / No / NA
Comments... A Day Camp was organised for September but only three people attended.
6. Are YMCA seeking other sources of funding for Youth Club activities? Yes / **No** / NA
Comments – N/A.
7. Is any feedback from users/parents positive? Yes / No / **NA**
Comments – None received.
8. Have any complaints been received about the service? Yes / **No**
Comments...
9. Have there been any behavioural issues at the Youth Club including damage? **Yes** / No / NA
Comments... See report but predominately new cohort pushing boundaries.
10. Have any unannounced visits been made by Committee members since the review? Yes/**No**
Comments...
11. Any other comments:
A Day Camp was organised for September but only three people attended.
The Youth Leader has left and has been replaced.
12. Conclusion – **Satisfactory** / Unsatisfactory
13. Action points for YMCA
 - To ensure a list of activities is sent to the Comms Officer when agreed by young people. Within 2 weeks of new term.
 - To ensure that Tuck and Subs are being banked at least every half term.
 - To have representation at the Christmas Market to attract members.
14. Action points for Youth Club Management Committee.

6. To receive the Clerk’s report/Exchange of information: Please note that the Council is unable to make any formal decisions under this item.

i) Mentoring Bookings

We now have several sets of mentoring bookings. Meaning that the buildings is used every day during the week for activities that would be unable to happen without the committee allowing the building to be used for free.

ii) Community Payback Team

The fence has now been completed at the back of the YCC. It will be programmed in with the team again in the spring / summer. It has been suggested that they look at the ivy covered wall to cut any stems but not remove the ivy until it has died back.

iii) Works to YCC.

Works have included, replacing men’s toilet seat, rehangng the ladies toilet door which required a replacement finger guard, installing CCTV signs and resealing windows in porch.

7. To note the outstanding invoice of £10 for the field and agree a way forward.

There was a booking for the field in June 2024. It was linked to a booking in the Scout Building. The Clerk & Admin Officer checked the CCTV and confirmed that the field was used. Unfortunately, despite three attempts to contact the user of the field the invoice of £10 remains unpaid.

8. To agree the following documents.

i) Hire Fees.

HIRE RATES PER HOUR	PRICE PER HOUR
YCC Hire Monday to Friday	£12.00
YCC Hire Saturday & Sunday	£14.00

Community Group Discount

Community groups in Banwell are eligible for a 50% discount on standard rates if the event directly benefits the group’s purpose. This concession is limited to one discounted booking per six months per group, at the Youth and Community Centre Committee's discretion.

For groups / organisations or charities providing a service directly benefiting Banwell residents, the building may be used at no charge in certain cases. Eligibility for this concession will be determined by the Youth and Community Centre Committee on a case-by-case basis.



BANWELL YOUTH & COMMUNITY CENTRE BOOKING FORM AND TERMS & CONDITIONS OF HIRE

NAME: ORGANISATION:

ADDRESS:

TELEPHONE:

EMAIL ADDRESS:

BOOKING INFORMATION

Date(s): Time (From-To):

Regular Booking Details (if applicable):

During School Holidays? Yes / No

Hire Fees:

- **Monday-Friday:** £12.00 per hour
- **Saturday-Sunday:** £14.00 per hour

Payment Methods:

- Preferred method is by Bank Transfer: Use your organisation's or personal name as the reference for easy tracking.
- Cheque: Payable to "Banwell Parish Council."

All bookings for casual hirers will only be confirmed once payment is received in full. Regular hirers are required to pay by the last day of the previous month for ongoing bookings

Agreement Copies

To confirm the booking, **two signed copies** of this Hiring Agreement are required. Please return one signed copy to Banwell Parish Council, either in person or by email clerk@banwellparishcouncil.org.uk, and retain the second copy for your records.

Community Group Discount

Community groups in Banwell are eligible for a 50% discount on standard rates if the event directly benefits the group's purpose. This concession is limited to one discounted booking per six months per group, at the Youth and Community Centre Committee's discretion.

For groups / organisations or charities providing a service directly benefiting Banwell residents, the building may be used at no charge in certain cases. Eligibility for this concession will be determined by the Youth and Community Centre Committee on a case-by-case basis.

Indemnity Clause

The Hirer agrees to indemnify and hold harmless the Parish Council, its employees, and volunteers for:

- Repair costs for any damage caused to the premises or its contents during the hire period.
- Claims arising from any injuries, damages, or losses resulting from the use of the premises by the Hirer.

Deposit, Payments & Cancellations

- **Cleaning & Breakages Deposit:** A refundable £40 deposit is required for casual hires, refunded after inspection.
- **Payment:** Casual hires must pay in full to confirm booking. Regular hirers must pay by the last day of the previous month.
- **Cancellations:**
 - Less than 14 days' notice: 50% of the fee is retained.
 - Less than 7 days' notice: 100% of the fee is retained.
 - Deposit refunds remain unaffected by cancellation.

Terms of Use

- **Access & Security:** Access details will be provided prior to the event. The hirer is responsible for securing doors, turning off appliances, and extinguishing lights and ensuring heating is turned off upon exit. Failure to do so may result in loss of the cleaning and breakages deposit or a fine.
- **Facilities Use:** The hire includes the main building and field but excludes any fenced-off areas. Use only the designated spaces and ensure no unauthorized access.
- **Cleaning & Setup:** Hirers are responsible for setting up, cleaning up, and removing all waste. Failure to comply may result in loss of the deposit.

GDPR

By signing this form, you consent to the use of your contact details for the period of hire. Information is retained solely for security purposes and may be shared with authorities if necessary.

General Conditions

- **Permissible Activities:** The Hirer may only conduct activities as agreed. Unauthorised use of electrical equipment, flammable substances, or illegal activities, including smoking indoors, is prohibited.
- **Noise & Conduct:** Keep noise to a minimum, especially when leaving. Excessive noise or disturbances may impact future hire eligibility.
- **Insurance & Compliance:** The Hirer must ensure any necessary insurance, health, and safety protocols are in place for their event.
- **Animals:** Only guide dogs are allowed unless prior permission is obtained.
- **Capacity Limits:** Ensure guest numbers do not exceed specified limits for each room.

Room	Size (Metres)	Capacity Seated	Maximum Capacity	Square Metres
Reception / Social area with shutter to Kitchen	5.6m x 6.2m	25	50	34.72m ²
Hall including lower lounge area	11m x 48m 4.2m x 3.7m	67	125	64m ²

For any disputes or special arrangements, please contact the Parish Clerk.

Signature

By signing below, I, the Hirer, agree to the Terms & Conditions of Hire as outlined above:

Hirer Signature: Date:

Parish Council Representative Signature: Date:

Banwell Parish Council Contact: Email: clerk@banwellparishcouncil.org.uk phone: (01934)820442



Banwell Parish Council

Youth and Community Centre (YCC) Field Usage Agreement

I, _____, hereby agree to the following terms and conditions regarding my use of the Youth & Community Centre (YCC) field on _____ Date) from _____ (Start Time) to _____ (End Time):

Responsibility for Damages:

I agree to cover all costs associated with any damage caused to the YCC facilities and/or the field resulting from my use. This includes both direct and indirect damages.

Litter and Waste Removal:

I commit to removing all litter and waste generated by my activities on the field. If I fail to do so, I agree to pay for the costs incurred by the YCC for the removal and proper disposal of such litter and waste.

Liability for Injury and Property Damage:

I accept full responsibility for any injury or damage to persons or property that may occur as a result of my use of the YCC field. This includes any claims, actions, or legal proceedings that may arise due to accidents or negligence on my part.

Weather and Field Condition Compliance:

I agree to refrain from using the field if weather conditions (e.g., heavy rain) could lead to significant ground damage.

Indemnity:

I agree to indemnify and hold harmless Banwell Parish Council, its employees, and volunteers from any claims or liabilities arising from my use of the YCC field.

By signing below, I acknowledge that I have read, understood, and agree to abide by these terms and conditions.

Signature: _____ Date: _____

Please sign and return this form to the Parish Clerk, Banwell Youth and Community Centre, West Street, Banwell, BS29 6DB (letterbox to the left of the building), or scan and email it to clerk@banwellparishcouncil.org.uk.

Banwell Parish Council

Youth Community Centre – General User Risk Assessment

Identified Hazards	Who's Exposed	Frequency	Severity	Observations	Risk Rating	Action Required	
Main Entrance							
i) Moving vehicles in car park	All site users	Medium	High	i) Speed hump to slow vehicles entering site.	Medium	i) Sign for gate required Could use net to stop litter from blowing out.	
ii) Pedestrian Access		Medium	Medium	ii) Walkways and entrances are generally in good order.	Medium		
iii) Parking Area – slips and falls.		Medium	Medium	iii) Car park tarmac replaced. Can be slippery after frost. Grit bin checked annually. Gate kept closed unless building in use when Clerk checks its safe.	Low Medium		
iv) Propane Gas tank		Low	High	iv) Propane Gas in 6ft high metal fenced area safe and secure. Not locked. No second access if a fire starts by current access.	Medium Low		
vi) Waste storage – littering		Medium	Low	vi) Wheelie bin, two recycling boxes & tetra-cycle bin	Low		
YCC external							
i) Access and Egress	All site users	Medium	Low	i) Vehicle entrance and paths were smooth and even, although weeds in cracks of path around bulidng.	Medium	Remove weeds every 6 months as part of spring / summer clean.	
ii) DDA Provision		Low	High	ii) As above	Medium		
iii) All fire exit doors		Medium	High	iii) Fire Risk undertaken annually in August. Escape routes and fire exit doors checked weekly. Marked with signs and are kept clear	Medium		
i) Entrance, walkways, paths and patio area	All site users	Medium	Medium	i) All paths and the patio were smooth and even overgrown edges in places.	Medium		
ii) Bushes, shrubs and Trees		Low	Medium	ii) Trees annually inspected every 14 / 15 months.	Medium		

Banwell Parish Council

Youth Community Centre – General User Risk Assessment

Internal - On Monday – Wednesday North Somerset use the kitchen who have their own additional risk assessments.						
i) DDA Compliance	All site users	Low	High	i) Disabled access button installed (although only used on exit), lift maintained twice a year.	Medium	At present each group has their own trained first aider. Clerk is only emergency at work trained.
ii) Slips, trips and falls – Injury caused by tripping over objects or slipping on spillages.		Medium	Medium	ii) General good housekeeping. Caution steps signs All areas well lit, including stairs with secure handrail. Spills mopped up immediately, a mop, bucket, brushes and pan available. 2 x First Aid box provided (main hall & kitchen).	Medium	
iii) Fire If trapped staff and visitors could suffer fatal injuries from smoke inhalation/burns.		Low	High	iii) Fire risk assessment carried out annually and Fire alarm system maintained quarterly. Fire escape route kept clear of obstructions & combustible materials at all times. Fire Action Notices on all fire exits. Members of the public unfamiliar with the building to be reminded of the fire exits.	Medium	
Hall –						
i) Slips, trips and falls – Injury caused by tripping over objects or slipping on spillages.	All site visitors	Medium	Medium	i) General good housekeeping. Caution steps signs and all areas well lit, including stairs with secure handrail. Disabled access lift. First Aid box provided with signs. Spills mopped up immediately, a mop, bucket, brushes and pan available. Small children are parents / carers responsibility.	Low	Checks undertaken on handrail stability twice a year.
ii) Cuts and abrasions		Medium	Low	ii) Qualified first aider is responsibility of group.	Low	
iii) Emergency evacuation procedure; fire terrorist attack		Low	Medium	iii) Procedure in place for emergency evacuation – to include methods of egress; designated assembly point (Car Park), clerk as fire marshal, emergency services contacted by clerk in the event of an emergency. Office phone available only when clerk present.	Medium	Clerk is only emergency at work first aid trained. All events to have qualified first aider.
iv) Risk of fire		Low	High	Current fire risk assessment carried out annually. Clerk is fire Marshall. Volunteers aware of fire procedures and assembly point.	Medium	

Banwell Parish Council
Youth Community Centre – General User Risk Assessment

Kitchen						
i)Gas boiler could malfunction.	All site visitors	Medium	Low	i)Gas boiler installed June 2010, which is serviced annually. Clerk instructed in its use.		
ii)Slips, trips and falls – Injury caused by tripping over objects or slipping on spillages.		Low	Medium	ii)General good housekeeping. Caution steps signs All areas well lit, including stairs with secure handrail. First Aid box provided. Spills mopped up immediately, a mop, bucket, brushes and pan available.		
iii)Cuts and abrasions		Low	Low	iii)Knives stored in plastic box above the microwave. First Aid box provided. Where possible use tools (cutlery, tongs, cake slice etc.) to handle food rather than hands.		
iv)Food Handling Frequent hand washing can cause skin damage.		Low	Low	iv)Food grade, single use, non-latex gloves are available for tasks that can cause skin problems Where handling can't be avoided hands are washed promptly afterwards. Hand washing facilities are provided.		
v)Contact with steam, hot water and hot surfaces - scalding injuries or burns.		Medium	Medium	v)Kitchen equipment including water boiler & coffee PA tested annually. Staff & volunteers trained how to safely use water boiler and coffee machines. Rubber gloves, cloths and aprons and oven gloves provided. Hot water signs displayed at sinks and mixer taps provided.		
vi)COSCH		Medium	Medium	vi) COSCH list kept in kitchen.		Label boiler and under sink cupboard. COSCH data sheets to be stored in these cupboards.
vii) Food Poisoning		Low	Medium	vii) PC to serve tea coffee & biscuits / fresh homemade or bought cake. Food hygiene / safety is the responsibility of the hirer.		

Banwell Parish Council
Summary of Receipts and Payments
 Cost Centre Group - YCC Committee

30 October 2024 (2024-2025)

Youth & Community Centre

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
701	YCC upgrade				6,200.00	4,200.00	2,000.00	2,000.00 (32%)
702	YCC repairs & maintenance				2,900.00	1,884.96	1,015.04	1,015.04 (35%)
703	YCC CCTV				800.00		800.00	800.00 (100%)
704	YCC Electricity				1,800.00	153.45	1,646.55	1,646.55 (91%)
705	YCC Gas				1,000.00		1,000.00	1,000.00 (100%)
706	YCC water				600.00	183.10	416.90	416.90 (69%)
707	YCC waste		7.72	7.72	300.00	138.33	161.67	169.39 (56%)
708	YCC cleaning & supplies		12.98	12.98	2,700.00	1,485.52	1,214.48	1,227.46 (45%)
710	YCC phone & wifi				700.00	285.72	414.28	414.28 (59%)
711	YCC Grass cutting				1,125.00	562.50	562.50	562.50 (50%)
712	YCC hedge, fence & tree work				500.00		500.00	500.00 (100%)
713	YCC grants & donations	1,000.00		-1,000.00				-1,000.00 (-100%)
714	YCC income	500.00	1,515.00	1,015.00				1,015.00 (203%)
715	YCC Booking software				430.00	417.60	12.40	12.40 (2%)
716	YCC Music Licence				600.00	566.63	33.37	33.37 (5%)
717	YCC events refreshments		25.99	25.99	120.00	51.98	68.02	94.01 (78%)
SUB TOTAL		1,500.00	1,561.69	61.69	19,775.00	9,929.79	9,845.21	9,906.90 (46%)

Youth Club

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
801	YC sessions				8,000.00	2,295.00	5,705.00	5,705.00 (71%)
802	YC budget				400.00		400.00	400.00 (100%)
803	YC extraordinary activities				3,000.00		3,000.00	3,000.00 (100%)
805	YC subscriptions	600.00	244.55	-355.45				-355.45 (-59%)
806	Tuck Shop	100.00	227.73	127.73	100.00	146.44	-46.44	81.29 (40%)
807	Youth Forum				200.00		200.00	200.00 (100%)
SUB TOTAL		700.00	472.28	-227.72	11,700.00	2,441.44	9,258.56	9,030.84 (72%)

Summary

NET TOTAL	2,200.00	2,033.97	-166.03	31,475.00	12,371.23	19,103.77	18,937.74 (56%)
V.A.T.		16.14			1,377.51		
GROSS TOTAL		2,050.11			13,748.74		

Department	Budget 2023 / 24	Actual 2023/24	Budget 2024 / 2025	Spend 01.04.24 - 30.09.24	Anticipated Spend 2024 - 25	Comments	Draft Budget 2025 / 26	Precept	Reserves
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YCC									
YCC upgrade	£ 25,000.00	£ 240.00	£ 6,200.00	£ 4,200.00	£ 5,000.00	Poss Mens shed	£ 2,000.00	£ 2,000.00	£ -
Repairs & Maintenance	£ 3,000.00	£ 3,626.47	£ 2,900.00	£ 1,884.96	£ 2,500.00		£ 2,900.00	£ 2,900.00	£ -
CCTV	£ 200.00	£ 212.80	£ 800.00	£ -	£ 800.00	2nd yr of replacement	£ 800.00	£ 800.00	£ -
Electricity	£ 2,000.00	£ 1,438.65	£ 1,800.00	£ 118.95	£ 800.00	New contrat renew 2025	£ 1,000.00	£ 1,000.00	£ -
Gas	£ 2,000.00	£ 1,441.01	£ 1,000.00	£ -	£ 1,000.00		£ 1,000.00	£ 1,000.00	£ -
Water	£ 600.00	£ 294.92	£ 600.00	£ 183.10	£ 483.10		£ 600.00	£ 600.00	£ -
Waste Collection	£ 620.00	£ 714.17	£ 300.00	£ 138.33	£ 276.66		£ 300.00	£ 300.00	£ -
Cleaning & supplies	£ 2,700.00	£ 2,679.39	£ 2,700.00	£ 1,485.52	£ 2,971.04		£ 3,000.00	£ 3,000.00	£ -
Phone internet	£ 1,000.00	£ 507.73	£ 700.00	£ 285.72	£ 571.44	1st year of 3yr	£ 600.00	£ 600.00	£ -
Grass cutting	£ 1,125.00	£ 1,012.13	£ 1,125.00	£ 562.50	£ 1,125.00		£ 1,125.00	£ 1,125.00	£ -
fence / hedge	£ 500.00	£ 1,274.34	£ 500.00	£ -	£ 500.00		£ 500.00	£ 500.00	£ -
Booking software	£ 350.00	£ 417.60	£ 430.00	£ 417.60	£ 417.60		£ 430.00	£ 430.00	£ -
Music Licence	Budgetted as part of YCC office equip	£ 701.97	£ 600.00	£ 566.63	£ 600.00		£ 600.00	£ 600.00	£ -
YCC events refreshments	£ 112.11	£ 701.97	£ 120.00	£ 51.98	£ 120.00	23/24 paid for by fund raising	£ 120.00	£ 120.00	£ -
Grants & Donations	-£ 1,000.00	-£ 1,000.00	-£ 1,000.00	-£ 1,000.00	-£ 1,000.00	Grant from Winscombe for YCC if awarded	-£ 1,000.00	-£ 1,000.00	£ -
Income	-£ 500.00	-£ 1,233.50	-£ 500.00	-£ 470.00	-£ 600.00		-£ 500.00	-£ 500.00	£ -
TOTAL	£ 37,707.11	£ 13,029.65	£ 18,275.00	£ 8,425.29	£ 15,564.84		£ 13,475.00	£ 13,475.00	£ -

Youth									
Youth Club staffing	£ 9,000.00	£ 4,960.40	£ 8,000.00	£ 2,295.00	£ 5,000.00	Currently 1 day poss inc mead fields Youth provision	£ 8,000.00	£ 8,000.00	£ -
Youth Club budget inc tuck	£ 500.00	£ 251.26	£ 500.00	£ 146.44	£ 500.00	carried over, tuck self financing	£ 500.00	£ -	£ 500.00
Extraordinary activities inc Residential	£ 2,000.00	£ -	£ 3,000.00	£ -	£ 500.00	S106, carry over from last year	£ 5,000.00	£ 1,700.00	£ 3,300.00
Subs	-£ 650.00	-£ 552.99	-£ 600.00	-£ 244.55	-£ 500.00	£1 per person	-£ 500.00	-£ 500.00	£ -
Youth Council / forum	£ 200.00	£ -	£ 200.00	£ -	£ -	carried budgetted '21'	£ 200.00	£ -	£ 200.00
TOTAL	£ 11,050.00	£ 4,658.67	£ 11,100.00	£ 2,196.89	£ 5,500.00		£ 13,200.00	£ 9,200.00	£ 4,000.00