

Delivering, protecting and enhancing community facilities

ANNUAL TOWN COUNCIL BUDGET 2021-22



Sevenoaks Town Council operates and looks after a wide range of community facilities including allotments, bus shelters, cemetery, community halls, public open spaces and play areas. For a full list please see www.sevenoakstown.gov.uk.

For any organisation to operate effectively it needs a sound budget. The past financial year has been difficult for most and this coming year is also expected to bring additional pressures. The Town Council's income and the need to support local community groups and facilities has been impacted by COVID-19. The figures relating to the Town Council 2021 /2022 budget are shown overleaf.

The Town Council has a commitment to continue to deliver, protect and enhance community facilities to ensure that Sevenoaks remains one of the best places to live, visit and work. Due to COVID-19 this

has become more challenging operationally and in reviewing the annual budget this had to be considered.

Last year, Sevenoaks Town Council completed the refurbishment and rebuilding of the Bat & Ball Centre. During the next year the Business Hub building will be completed. It is also hoped that the Neighbourhood Development Plan will be able to have its public referendum having been delayed due to the pandemic.

Sevenoaks Town Council also remains committed to assisting local voluntary groups who do so much for the town. This is achieved by offering grants and practical support where possible.

The Town Council has also committed to making Climate Change its number one priority and will address this through all its activities.

Some of the functions and facilities the Town Council provides

<p>Climate change initiatives</p>	<p>£58k Grants to local organisations</p>	<p>Floral displays & Christmas lights</p>	<p>Litter bins & litter collecting Public toilets Cemetery Bus shelters</p>
<p>7 Play areas</p>	<p>6 Community buildings</p>	<p>17 Public open spaces</p>	
<p>2 Allotment sites</p>	<p>Community events Markets Public seats</p>	<p>Youth cafe & Youth Council</p>	<p>11 Sports pitches</p>

Average Band D home contributes **£128.50** per annum/
£2.47 per week

Where does the £1,858,154 Sevenoaks Town Council budget come from?

ANNUAL PRECEPT	INCOME FROM SERVICES	RESERVES
£1,239,898 67%	£557,482 30%	£60,774 3%
of the budget comes from the domestic ratepayer's precept (council tax). The Town Council does not receive any portion of business rates or government grants.	of the budget comes from fees and services such as community halls, sports pitches, markets, cemetery, and cafes.	of the budget will be from Town Council's reserves. £41,075* supports Bat & Ball Station project during initial years of opening, and £39,700* funds the No 8 Bus, offset by an increase of (£20,000) revenue reserves. External grant funds*

Wherever possible the Town Council aims to provide community facilities at the lowest cost possible to reduce the burden on the taxpayer. At the same time providing the facilities that the community wants and needs. This is often achieved by volunteers assisting in this for which the Town Council continues to remain grateful.

There are some facilities which are not commercially viable including maintenance of public open spaces and play areas, these do not generate income as they are free for public use.

Large capital plans are to be funded by the Community Infrastructure Levy (CIL), grants, and Public Works Loan.

What will it cost per average household (Band D)?

COMMUNITY SERVICES	ADMINISTRATION & FACILITATION	COMMUNITY INVESTMENT	LOCAL REPRESENTATION
Public Open Space - £389k (net cost £329k)	Council Administration £457k (net cost £440k)	Public Works Loan £72k	Planning Consultation £29k
Community Events - £95k (net cost £75k)	Council Offices - £52k (net cost £35k)	Contingency £70k	Democracy costs (including elections) £24k
Cemetery - £128k (net cost £33k)	IT - £27k	Local Grants to voluntary organisations £58k	Total £53k (2.8%)
Community Venues £326k (net cost £37k)	Insurance - £20k	Total £200k (10.8%)	
Markets - £61k (net cost £8k)	Professional Fees - £14k		
Youth Provision - £35k (net cost £29k)	Total £570k (30.7%) Net Cost £536k		
Total £1,035k (55.7%) Net Cost £511k			



Total Annual Revenue Budget £1,858,154

Annual Cost per Household (Band D) £128.50 per year / £2.47 per week

An increase of £3.09 per year / 6 pence per week compared to 2020-2021