5a

Burnham Park Management Committee (BPMC)

Commentary

The overall profit and loss figures appear to show BPMC position to be a little worse than expected. This covers several points to note from the committee's accounts, some positive and some negative. Overall the actual budget position of this committee at the end of Q2 is a little below that expected; with a current end of year prediction of around £4,500 worse than net budget. Particular points to note are:

- Staffing spend is slightly below budget, with several counter-veiling factors. There was a gap in hall staff in May, albeit partly balanced out by increased spend for that month on zero hours staff; there is also a one-month lag in the increased zero hours spend as this is paid a month in arrears. Equally the new staff member is on a lower salary point than the previous post-holder; whilst we have increased caretaker pay. Therefore overall it is probably correct to say that we are slightly better than budget (i.e. a slightly lower spend than planned) on hall staffing.
- Hall hire income remains below budgeted levels. Some of this is the impact of increased awarding of grants in kind for free room hire.
- The Hall business rates bill was lower than expected; we are still not yet clear why this was the case. By this stage it seems relatively unlikely that there will be an adjustment.
- The sum budgeted for Public Works Loan Board payments for the hall solar panels is not needed as it was paid off last year.
- Solar income is better than expected.
- Hall event income was not as strong in Q2 as in Q1. This can be quite uneven however, as a single big event can cause a sudden surge in the figures which is balanced out in quieter months with no big events. Bigger incomes also tend to be accompanied by bigger spends on entertainment for these events (albeit sometimes the entertainment needs to be paid a month or two ahead). The Christmas Event will also incur bigger entertainment costs.
- Utility costs remain above budget, based partly on the green energy surcharge.
- The change in hall café operating model means that both café income and café expenditure are significantly reduced, and will fall further (as the old system was operating for some of this period). Overall this is expected to be a small financial benefit over the year relative to the previous model.
- Bar sales and purchases are both up, with the increase in sales being larger. It is welcome that these are closer to the (more realistic) budget after some challenging years.
- Although HVAC / Hall CCTV spend appears to be over budget, this cost is transferred to the accumulated reserve / ear-marked fund (as show in the income and expenditure accounts under 'transfer to/from EMF). This is the main reason the overall figures look slightly worse than they are.
- We have not yet spent from the Hall 'property improvements fund'. We may spend some of this budget later in the year, and the Clerk intends to recommend that some of the underspend be transferred into an ear-marked fund for future significant improvements such as toilet renovations.
- Equipment repair/placement is currently over budget, mostly due to issues with the coffee and ice machine
- Various smaller items – such as clothing, equipment hire, laundry, mileage etc are currently underspent on budget. Many of these items will even out over the year.

Overall summary

Therefore, it is probably most accurate to say that the overall BPMC budget position after Q2 is **slightly worse than expected**, albeit **not a cause for concern.**

Burnham Parish Council 2026-27

Detailed Profit and Loss Account - By Cost Centre

Month 6 Date 29/10/2026

Centre	Description	Month Actual	Budget	Variance	YTD Actual	Budget	Variance
200	**Burnham Park Hall**						
Account	Sales/Income						
1200	Hall Hire	13,800	10,925	2,875	63,942	69,000	(5,058)
1220	Solar Income	827	500	327	1,620	1,000	620
1999	Miscellaneous Income	0	83	(83)	0	498	(498)
	Total Sales/Income	**14,627**	**11,508**	**3,119**	**65,563**	**70,498**	**(4,935)**
Account	Indirect/Overhead Expenditure						
4000	Salaries	14,466	14,296	170	82,466	85,776	(3,310)
4040	Staff Mileage	0	4	(4)	0	24	(24)
4055	Training	0	87	(87)	140	522	(382)
4130	Health & Safety/Risk Assess	0	0	0	985	1,500	(515)
4135	Building Maintenance & Repairs	3,639	2,500	1,139	19,199	20,000	(801)
4160	Equipment Purchase/Repair	235	250	(15)	5,501	2,500	3,001
4200	Clothing	55	21	34	135	126	9
4205	Event Promotion	0	94	(94)	0	626	(626)
4210	Licences	191	167	24	1,102	1,002	100
4215	Equipment Hire	0	125	(125)	0	750	(750)
4217	Tills & Terminal Hire	183	200	(18)	705	1,200	(495)
4220	Laundry	0	46	(46)	0	276	(276)
4235	BPH Purchases	55	83	(28)	507	498	9
4240	Entertainment	618	675	(57)	3,855	4,500	(645)
4245	Bank Charges	48	150	(102)	561	900	(339)
4250	Rates & Council Tax	0	(500)	500	16,575	18,000	(1,425)
4255	Refuse	337	304	33	1,899	1,824	75
4260	Utilities	6,062	5,000	1,062	34,767	29,000	5,767
4275	PWLB Loan Repayments	0	0	0	0	2,440	(2,440)
4280	Bad Debt Write Off	0	8	(8)	0	48	(48)
4285	HVAC Repair Fund	0	0	0	6,178	0	6,178
4315	Property Improvements	0	604	(604)	0	2,624	(2,624)
4320	Cleaning	0	83	(83)	455	498	(43)
4390	CCTV Maintain / replace	600	0	600	4,129	0	4,129
	Total Indirect/Overhead Expenditure	**26,489**	**24,197**	**2,292**	**179,160**	**174,634**	**4,526**
	Profit before Other Costs & Income	**(11,862)**	**(12,689)**	**827**	**(113,598)**	**(104,136)**	**(9,462)**
	% Profit before Other Costs & Income	-81.10%	-110.26%		-173.27%	-147.71%	
210	**Cafe**						
Account	Sales/Income						
1205	Café Sales	561	1,125	(564)	4,523	7,500	(2,977)
	Total Sales/Income	**561**	**1,125**	**(564)**	**4,523**	**7,500**	**(2,977)**
Account	Indirect/Overhead Expenditure						
4225	Café Purchases	476	712	(236)	1,389	4,748	(3,359)
	Total Indirect/Overhead Expenditure	**476**	**712**	**(236)**	**1,389**	**4,748**	**(3,359)**
	Profit before Other Costs & Income	**85**	**413**	**(328)**	**3,134**	**2,752**	**382**
	% Profit before Other Costs & Income	15.13%	36.71%		69.29%	36.69%	

Centre	Description	Month Actual	Budget	Variance	YTD Actual	Budget	Variance
220	**Bar**						
Account	Sales/Income						
1215	Bar Sales	1,408	2,925	(1,517)	27,104	19,500	7,604
	Total Sales/Income	**1,408**	**2,925**	**(1,517)**	**27,104**	**19,500**	**7,604**
Account	Indirect/Overhead Expenditure						
4230	Bar Purchases	566	1,462	(896)	12,439	9,748	2,691
	Total Indirect/Overhead Expenditure	**566**	**1,462**	**(896)**	**12,439**	**9,748**	**2,691**
	Profit before Other Costs & Income	**842**	**1,463**	**(621)**	**14,664**	**9,752**	**4,912**
	% Profit before Other Costs & Income	59.78%	50.02%		54.10%	50.01%	
230	**Vending Machine**						
Account	Sales/Income						
1210	Vending Machine Income	11	0	11	34	0	34
	Total Sales/Income	**11**	**0**	**11**	**34**	**0**	**34**
240	**Events**						
Account	Sales/Income						
1250	Event Income	0	833	(833)	3,403	4,998	(1,595)
	Total Sales/Income	**0**	**833**	**(833)**	**3,403**	**4,998**	**(1,595)**
	COST CENTRE TOTALS						
	Total Income/Sales	**16,607**	16,391	216	**100,627**	102,496	(1,869)
	Total Expenditure/Costs	**27,532**	26,371	**1,161**	**192,989**	189,130	3,859
	Surplus of Income over Expenditure	**(10,925)**	(9,980)	(945)	**(92,362)**	(86,634)	(5,728)
	% Surplus to Income/Sales	-65.79%	-60.89%		-91.79%	-84.52%	

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Centre	Description	Month Actual	Budget	Variance	YTD Actual	Budget	Variance
200	**Burnham Park Hall**						
Account	Sales/Income						
1200	Hall Hire	11,722	10,925	797	75,665	79,925	(4,260)
1220	Solar Income	0	0	0	1,620	1,000	620
1999	Miscellaneous Income	0	83	(83)	0	581	(581)
	Total Sales/Income	**11,722**	**11,008**	**714**	**77,285**	**81,506**	**(4,221)**
Account	Indirect/Overhead Expenditure						
4000	Salaries	13,183	14,296	(1,113)	95,650	100,072	(4,422)
4040	Staff Mileage	0	4	(4)	0	28	(28)
4055	Training	815	87	728	955	609	346
4130	Health & Safety/Risk Assess	0	0	0	985	1,500	(515)
4135	Building Maintenance & Repairs	758	2,500	(1,742)	19,957	22,500	(2,543)
4160	Equipment Purchase/Repair	0	250	(250)	5,501	2,750	2,751
4200	Clothing	0	21	(21)	135	147	(12)
4205	Event Promotion	0	94	(94)	0	720	(720)
4210	Licences	1,254	667	587	2,355	1,669	686
4215	Equipment Hire	0	125	(125)	0	875	(875)
4217	Tills & Terminal Hire	183	(300)	483	888	900	(13)
4220	Laundry	125	46	79	125	322	(197)
4235	BPH Purchases	378	83	295	886	581	305
4240	Entertainment	1,642	675	967	5,497	5,175	322
4245	Bank Charges	131	150	(19)	691	1,050	(359)
4250	Rates & Council Tax	0	(500)	500	16,575	17,500	(925)
4255	Refuse	289	304	(15)	2,187	2,128	59
4260	Utilities	5,852	5,500	352	40,619	34,500	6,119
4275	PWLB Loan Repayments	0	0	0	0	2,440	(2,440)
4280	Bad Debt Write Off	0	8	(8)	0	56	(56)
4285	HVAC Repair Fund	0	0	0	6,178	0	6,178
4315	Property Improvements	0	604	(604)	0	3,228	(3,228)
4320	Cleaning	38	83	(45)	492	581	(89)
4390	CCTV Maintain / replace	600	0	600	4,729	0	4,729
	Total Indirect/Overhead Expenditure	**25,246**	**24,697**	**549**	**204,406**	**199,331**	**5,075**
	Profit before Other Costs & Income	**(13,524)**	**(13,689)**	**165**	**(127,121)**	**(117,825)**	**(9,296)**
	% Profit before Other Costs & Income	-115.37%	-124.36%		-164.48%	-144.56%	
210	**Cafe**						
Account	Sales/Income						
1205	Café Sales	819	1,125	(306)	5,342	8,625	(3,283)
	Total Sales/Income	**819**	**1,125**	**(306)**	**5,342**	**8,625**	**(3,283)**
Account	Indirect/Overhead Expenditure						
4225	Café Purchases	84	712	(628)	1,473	5,460	(3,987)
	Total Indirect/Overhead Expenditure	**84**	**712**	**(628)**	**1,473**	**5,460**	**(3,987)**
	Profit before Other Costs & Income	**736**	**413**	**323**	**3,869**	**3,165**	**704**
	% Profit before Other Costs & Income	89.81%	36.71%		72.43%	36.70%	

Centre	Description	Month Actual	Budget	Variance	YTD Actual	Budget	Variance
220	**Bar**						
Account	Sales/Income						
1215	Bar Sales	4,983	2,925	2,058	32,086	22,425	9,661
	Total Sales/Income	**4,983**	**2,925**	**2,058**	**32,086**	**22,425**	**9,661**
Account	Indirect/Overhead Expenditure						
4230	Bar Purchases	3,382	1,462	1,920	15,822	11,210	4,612
	Total Indirect/Overhead Expenditure	**3,382**	**1,462**	**1,920**	**15,822**	**11,210**	**4,612**
	Profit before Other Costs & Income	**1,601**	**1,463**	**138**	**16,265**	**11,215**	**5,050**
	% Profit before Other Costs & Income	32.12%	50.02%		50.69%	50.01%	
230	**Vending Machine**						
Account	Sales/Income						
1210	Vending Machine Income	0	0	0	34	0	34
	Total Sales/Income	**0**	**0**	**0**	**34**	**0**	**34**
240	**Events**						
Account	Sales/Income						
1250	Event Income	1,071	833	238	4,474	5,831	(1,357)
	Total Sales/Income	**1,071**	**833**	**238**	**4,474**	**5,831**	**(1,357)**
	COST CENTRE TOTALS						
	Total Income/Sales	**18,595**	15,891	2,704	**119,222**	118,387	835
	Total Expenditure/Costs	**28,712**	26,871	1,841	**221,701**	216,001	5,700
	Surplus of Income over Expenditure	**(10,117)**	(10,980)	863	**(102,479)**	(97,614)	(4,865)
	% Surplus to Income/Sales	-54.40%	-69.10%		-85.96%	-82.45%	

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Hall General Managers' report.

BPMC Tuesday 24th November 2026

Hello and happy autumn to you all!!

a. Health & Safety

The health and safety of the hall is an ongoing priority, and we are continuing to work on these matters. I am currently organising training for the Evac chair and in talks with a company to review and recommend our fire doors, which I will report back on.

We are also due our annual certificates (Gas safety etc) and I'm currently working on getting those organised and implementing the additional support around the hall for Martyn's Law.

b. Building maintenance

The caretaker team are continuing to conduct their normal jobs around the hall, making sure that the equipment works and that the building is presentable. They have also started painting the Huntercombe hall and hope to have this finished in the coming weeks.

We have also had a new installation of Ivy draped across the café corridor and the fake plants potted so they are more appealing. This was offered by a local company who saw our Facebook posts when redecorating the Dropmore. This installation would normally have cost over £500 but it was kindly gifted by INleaf.

c. Staffing

I have conducted the annual Appraisals with Denise, Gary and Matt. Kirsty is due hers prior to the end of her probationary period (1st December). All went well, and I'm pleased to report that the staff are happy with their current roles.

I have identified some courses through Bright HR that the staff can complete, and I'm just organising that so they can carry them out in January when the hall is quieter.

Lily from the bar staff team has also handed in her notice as she has gained employment elsewhere. We thank her for all her help and wish her well.

d. Lettings

Unfortunately, I must report that Shining Stars and Sanders Street Dance have both cancelled their classes here at the hall, which we will discuss in the meeting.

New hires since the last meeting are:

- TN – hired for a dance class on Friday afternoon
- JL – sound bath Tuesday evening 7-8pm twice a month (from January going to be weekly)
- Di – yoga class is booking evenings as well as daytime going forward from January
- Bhangra dance class from January in the evenings

e. Café, Bar, and events

Tommy's Café at Capelo's is trading well and its' really lovely to see more people using the hall. We will report further on the café later on the agenda.

We have also had new card payment terminals installed, which work directly with the tills. We implemented this to reduce the wait time at the bar, so the transaction is quicker. We also had a deal, so we don't pay our current cost for the tills for 12 months and have reduced the fee for the current rent and transaction charges.

I wasn't happy with posters for recent events, which we have remedied: they have been redone and reorganised so they look better.

We have had several events since the last report and the P&Ls are:

Events P&L Summary							
Event	Bar	**Total income**	Bar stock*	Performers	Staff	**Total Costs**	**Profit /Loss**
Music Quiz 13/09/26	220.90	**220.90**	73.63	*150	175	**248.63**	**27.73**
Total		**220.90**				**248.63**	**27.73**
* Estimated as 1/3 of sales							
* paid from 25/26 budget							

Events P&L Summary								
Event	**Tickets**	Bar	**Total income**	Bar stock*	Performers	Staff	**Total Costs**	**Profit /Loss**
Comedy night oct 2026	**1156**	702.50	**1,858.50**	234.17	1236	191	**1,661.17**	**197.33**
Total			**1,858.50**				**1,661.17**	**197.33**
* Estimated as 1/3 of sales								

Events P&L Summary	1299.5						
Event	Bar	Total income	Bar stock*	Performers	Staff	Total Costs	Profit /Loss
Band Loose connection	1,737.50	1,737.50	579.17	450	350	1,379.17	358.33
Total		1,737.50				1,379.17	358.33
* Estimated as 1/3 of sales							

Cinema club 2026								
Event	Bar	Total income	Bar stock*	DVD	Staff	Total Costs	Profit /Loss	Attended
The Monster House 27/10/2026	15.00	15.00	5.00	9.95	0	14.95	0.05	17
Hocus Pocus 27/10/2026	24.60	24.60	8.20	10.4	0	18.60	6.00	15
The Rocky Horror Show 30/10/2026	132.40	132.40	44.13	6.38	123	173.51	41.11	40
Les Miserables 1/11/2026	28.20	28.20	9.40	0	82.9	92.30	64.10	6
Total attendance								78
Total		200.20				299.36	99.16	
* Estimated as 1/3 of sales								

kids cinema Events P&L Summary								
Event	Bar	Total income	Bar stock*	Staff	DVD	Total Costs	Profit /Loss	Attended
The magic far away tree 08/11/26	89.85	89.85	29.95	0	10.99	40.94	48.91	25
Total		89.85				40.94	48.91	
* Estimated as 1/3 of sales								

Events P&L Summary								
Event	Tickets	Bar	Total income	Bar stock*	Performers	Staff	Total Costs	Profit /Loss
Childrens Halloween party 31/10	276	629.20	905.20	209.73	527	137	873.73	31.47
Total			905.20				873.73	31.47
* Estimated as 1/3 of sales								

Also, a big thank you to Andy Webb, who has lent us the subwoofer for the sound for cinema club.

Figures will be available for the Band night on Friday 13th November with The Heathrow Jets at the next meeting.

Events to come:

- Adult Cinema Club 27th November 'Michael' with Jaafar Jackson
- 5th December Christmas event – in collaboration with the Burnham Business Ass
- Kids Cinema Club Sunday 6th December – 'ELF'
- Adult cinema club Friday 11th December 'Hunt for the Wilder People' (no reference to the Parish Council)

January 2027

- January cinema clubs are to be sponsored by BHPT and they will pay for the film and refreshments for attendees.
- Jan 8th Adult cinema TBC
- Jan 10th Kids cinema club TBC
- Jan 29th Adult cinema club TBC
- Jan 31st Kids Cinema Club TBC

April 2027 St George's Day celebration.

- Friday 23rd April – Burnham concert band in the hall
- Saturday 24th April – Miday /midnight first Band TBC – Sophie Henderson – Heathrow Jets
- Sunday 25th April - 12 pm to 7 pm The Self Preservation Society and then Horizon function band.
  The Friday concert band is a separate booking, but I have asked them to be included with the advertising as it's a nice way to promote them and it's community spirited.

The Saturday will be the biggest day, with music all day and a BBQ and Hog Roast. The Sunday will be a family day with food, family entertainment and games for the children.

Our bar will be open as normal, and the Huntercombe hall will be turned into a tap room by Bond Breweries, who are a small brewery based in Wokingham.

Band Nights 2027 (so far)

- March 12th Band night with The Rebeats

- May 7th Band night with The Cover Up
- June 4th Band night with Leech
- July 2nd Band night with Loose Connection
- August 6th Band Night with The Self Preservation Society
- October 1st Band Night with Souled Out

f. Other matters not otherwise on the agenda

It's been a busy few weeks for us all, and I'm really pleased with how the staff pull together and get the job done. These are feedback given via email but there has also been lots of positive comments direct.

Here is some of the feedback they have received:

1) Hi Kirsty Thanks to you, we had a lovely evening !. Everything went smoothly and the caretaker Gary and bar staff were a pleasure to deal with. Please pass on my gratitude to them both. Was hoping to see you there. Marjorie
2) Hello Kirsty

   Just to say thank you to you and everyone at Burnham Park Hall for all your excellent help at support with BucksVision's 'Equipment & Information Day' on September 29th.

   Everybody absolutely loved the venue and were very grateful for all your help. Nothing was ever a problem for you when we asked for something.

   We will definitely be coming again,

   Once again thank you and your team so very much for everything, it was excellent customer service...

3) Wedding was brilliant, Gary was an absolutely star, we got everything cleared by half 11. Thank you so much for letting us use Burnham park hall, it was amazing everyone had a good time, and everything was cleared from the Huntercombe yesterday
4) Our one word feedback, 'Fabulous'. Venue, cleanliness and above all every person on site was amazing. Thanks for everything.
5) Just emailing to say thank you to you and your team for making Lucas's bday party go so smoothly on Sunday. Everything was set up so well in advance, room looked great, and both caretakers were super helpful.

Sharon Smith

Hall Manager

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Notes from Hall Major Works Working Group
Thursday 17th September 2026, 6pm

Present
Cllr Graham Mummery
Cllr Alexa Collins
Cllr Ekta Kaur Ross
Adam Killeya, Parish Clerk
Sharon Smith, Hall General Manager

Attending to advise
Dan Harding, Image Creation

1. Review of action points from last meeting

a. BMS. ACTIONS: SS to discuss BMS data with the energy assessor. DH to advise SS of other people who might analyse the cost-benefit of BMS but had no stake in selling a system **DONE – agenda item 2 below**
b. Field trip. ACTIONS: SS/ADK to consider a 'field trip' to look at a VRV system in practice – DH to advise of potential places. **DH working on this – potentially Chesham – will confirm with Sharon**
c. Replacement systems/VRV. ACTIONS: SS to identify an expert who could give a further opinion on replacement systems. ADK to ask on the Clerk's forum.

   We had not been able to identify a 'second opinion'. There was discussion of the costs of this system and the variation in guidance received. DH confirmed that ducts from the current system could not be reused to reduce costs.

   ACTION DH to produce a rough ballpark figure for the replacement system, based on a survey NOTE 13.11: this has now been done

2. Consideration of BMS survey, and next steps.
   DH confirmed that in his view the BMS system would cost about £30k based on savings that could be identified; and that he would be confident of at least £10k of the projected annual savings.

   DH did suggest that it may be worth waiting until the system is replaced, because of all the sensors, actuators etc. The head system could continue, but the rest could be redundant. There was some discussion about likely timescales and certainty.

   AGREED to take a recommendation to Full Council to go ahead on BMS. **ACTION** DH to confirm an up to date quote, ADK to prepare a paper, and AC to lead at Council meeting. NOTE 13.11: following the meeting it became clear that the cost would be higher than quoted, and on this basis it was decided not to go ahead with this.

3. Discussion of options for future hall expansion, and next steps.
   Three broad options were discussed during a walkaround

1. Expansion onto the mezzanine as a 'reception' or 'cocktail' area. It was recognised that this would be more of a 'stand-alone' area, less integrated with existing spaces, and that the challenges would be safety, access, and potentially neighbour view. **AGREED** to keep this on the table for now, as a possible 'add-on' rather than the main project, with SS to investigate.
2. Extension to the 'Café Corridor' at the front. There was discussion of pros and cons, including design, impact on trees etc. **AGREED** to keep on the back burner for now.
3. Rear extension, to build out from the Dropmore into the courtyard, 'conservatory style' so that the area could be used as either a hall extension for large events (potentially the buffet area) or as a café area. Addition: extend out to the grassy area beyond the plant room with a 'Mummery Canopy'. **AGREED** SS to investigate.

   It was recognised that this would be a 2-3 year timescale at least, and potentially requiring a PWLB loan. ADK noted that one existing PWLB loan will be paid off in 2030.

4. Date of next meeting
   TBC depending on progress with actions above.

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Budget updates commentary v3.2

Report from: Adam Killeya, Parish Clerk

Report to: BPMC

Date: 11th November 2026

Context

Policy and Resources Committee supported the general shape of the draft budget (v2.3), but expressed concern at the potential for a Band D Council Tax increase of around 7%. The Committee asked for the next version of the budget to have options both with and without the Community Projects Officer post.

Subsequent to this, the Clerk has done further work on the budget, including taking into account the end of Q2 budget monitoring figures and updated projections as well as some other changes, and is presenting an updated draft budget with a 5% precept increase including the Community Projects Officer post. This report lays out the main changes made to achieve this; with further additions / amendments following R&A added in red.

Recommendations via P&R to Full Council

1. To recommend the updated draft budget v3.2, subject to any other changes felt necessary by committees and any changes to the projected Council Tax Base received from Buckinghamshire Council.

Alternative options considered and not recommended

1. Not to make these changes, and to present the broadly same budget as previously with options with and without the Community Projects Officer. Not recommended as the Clerk has been able to find appropriate changes that allow for the inclusion of this post on a reduced total budget; partly based on the Q2 monitoring figures and updated projections.

2. To make these changes, but still not include the Community Projects Officer, to allow for a smaller budget/precept increase; not recommended due to the anticipated value of the post.

Commentary

Changes since previous substantive version circulated (v2.3)

- Removed the £3,000 top-up to the Village centre regeneration fund. Based on their being no spend so far this year it is felt that carrying forward the underspend from this year's £5,000 budget for this item into an earmarked fund would be sufficient.
- Increased the budgeted income for bank interest by £1,500; the end of Q2 figures, and continuing relative stability of interest rates, are felt to justify this. Whilst this slightly reduces budget leeway it is still felt to be a prudent estimate.

- Reduced the Community Project Officer budget (for projects, not the cost of the post itself) by £2,000, to take account of the funding provided in the 'Burnham Green and Blue' grant from the Heathrow Community Trust which was approved since the last draft budget.
- Reduced the CCTV maintenance and monitoring budget by £3,000, to take account of the Full Council decision to reduce CCTV Phase 2 from three cameras to two.
- Reduced the Hall Property Improvements budget by £1,500, as this is not currently being spent. It is proposed to carry forward some of this year's unspent budget, and make this into an EMF, so there will still be a reasonable sum available. A Public Works Board Loan also remains an option for future larger works.
- Against this an additional specific budget of £2,000 has been proposed for defibrillators, to provide a sum to start a staged replacement / upgrade programme; and £1,000 for the new Tied Property Renovation Fund EMF.
- Other smaller changes have been made in different budgets based on the end of Q2 budget monitoring figures and updated projections; most of these were savings which has supported the overall shape of the budget.
- It has NOT been necessary to propose removing other new EMFs included in the budget, or to reduce the proposed General Reserve top-up.

Impact of Government budget

Based on an initial reading, most measures in the government budget of 26th November do not directly impact the budget.

The fuel duty freeze will continue, but this should be weighed against globality instability in fuel prices, and therefore the rises to fuel budgets already proposed are still considered to be appropriate.

The increases to the national minimum wage will not affect us further, as we are a national living wage employer, and had already factored in the increase to the national living wage for 2027-28.

The continued extension of freezing of tax thresholds to 2031 will affect staff, and should be factored in when considering the bigger picture of staff benefits, but does not directly affect our budget.

R&A recommendations (based on v3.1)

- R&A made a recommendation regarding salaries, which has now been incorporated and will be considered for decision at P&R. Minor changes have been made to other lines to ensure that the overall budget has not increased.
- It was also recommended to retain the proposed additional budget line for defibrillators.
- It was recommended to retain the Projects Officer post, in part to help deliver the Green and Blue project.
- It was recommended not to add a specific budget line for a memorial remembrance bench, but to look to fund such a bench from any remaining funds in the war memorial renovation fund once the position regarding grants and renovation was clearer.

- It was recommended to adopt the '50/50 approach' if the council is successful is securing Football Foundation Pitch Maintenance Grants. Should the Council achieve the maximum £20,000 then £10,000 would go to additional pitch enhancement work, such as additional seed, feed and top dressing; and £10,000 to cover some of the costs already in the pitch maintenance budget. That would then 'free-up' £10,000 of budget room, allowing the HVAC top-up for 2027-28 to be increased from £20,000 to £30,000 for at least the next two years. This matches with the estimate from the HVAC contractor that the major works planned for around 3 years' time will cost around £170,000 to a maximum of £200,000. With around £105,000 currently in the HVAC fund, a £30,000 top up would be more prudent. Should the grant not come through then the budget for pitch maintenance and HVAC top-up would each revert back to a figure £10,000 lower; or should it be a smaller grant then those figures would be adjusted accordingly.

Proposed overall position

- The above points mean that in the current draft, with the Community Projects Officer post and budget, the current proposed precept would be £918,468 - an increase of 5.00% - and without that post £890,968 - an increase of 1.86%.
- We are currently assuming the same Council Tax base as 2026-27. Whilst the provisional base itself will be sent to the Parish Council on 1st December (date just confirmed by Bucks Council), they have stated that no significant housing growth is expected in Burnham in 2027-28, making this a reasonable assumption.

Risks

- There has been some reduction in leeway and some EMFs in this version of the budget, to achieve savings, which slightly increases financial risk. However, these changes are felt to be reasonable and proportionate.
- Not including the Community Projects Officer post and budget would give a risk of not being able to meet the requirements for the 'Burnham Green and Blue' grant.
- If we are not successful in securing the Pitch Maintenance Grant there is a risk of a shortfall in the funds to undertake Major HVAC work. However the grant looks promising, there remains time to further top up the HVAC fund if needed, and therefore this risk is considered tolerable.

10

Burnham Park Hall/Events 'Green to Do List' (updated 13.11.26)

Live list

Burnham Park Hall		
Replace electric heaters with infra-red	Retain	
Investigate thermal capacity of the building	Retain	Part of BMS system – reviewing for future system replacement
Turn off heating when rooms are not in use (zoning)	Retain	As above
Consider enclosing the porch area to create a lobby on both entrance doors	Retain	
Ensure freezer set to – 18 and fridge set to 5 degrees	To amend to 3.5 degrees	Consulted with Café owner over this.
Replace remaining lamps with LED for areas in high use	Considered when redecorating Dropmore Room – review for future works	
Replace lamps as needed with LED for areas in low use	Review when replacing	
Install motion sensor light in kitchen	Retain	
Find alternative for plastic cake packaging	Retain	
EV Charging in car park	On hold - retain	Awaiting details of potential offer from agent

Commented [C1]:

Standard practice, but kept 'live' to keep reminding staff

Close doors when heating/air con being used	Standard practice	
Ensure air con is turned off when rooms are vacated	Standard practice	

Additional actions, not on original list

Burnham Park Hall		
Add an additional recycling bin near the entrance to the café corridor	Retain	Delayed for now, because café is proactively recycling waste so problem has reduced. Will keep under review.

Completed Actions

Purchase thermometers for all tooms to monitor temperature	Done	
Reduce air-con use in the comms room	Done	
Turn off walk-in fridge when not in use	Done	
Purchase new larger fridge in coffee room	Done	
Set cellar temperature to 10 degrees	Done	
Turn off wine fridge in cellar	Done	
Increase temperature of bar fridges to 5 degrees	Done	
Add recycling bins to public areas and offices	Done	
Switch to recycled bin bags	Done	
Buy fairtrade coffee, tea and sugar	Done	
Switch from single use sugar sachets to sugar shaker	Done	
Ensure oat milk is available in the café	Done	
Ensure all cleaning products are environmentally friendly	Done	
Check underfloor heating is functioning correctly	Done	Wasn't fully working; now repaired.
Use reusable crockery where possible	Done	
Switch to recycled toilet paper	Done	
Switch to recycled napkins	Done	
Sell branded re-useable cups	Done (now branded)	
Encourage event organisers and vendors to • offer plant-based options • offer recycled or recyclable packaging • recycle • avoid disposable products where possible consider food miles use tap water rather than bottled	Done	Now on BPH website

Draft proof door to ceiling void in Dropmore	Done	
Water fountain added to Hall, near kitchen	Done	
Draft proof door to managers office – other doors also done	Done	
Move towards food waste recycling – ordering waste bins	Done	

*** Reusable cups being sold (which is the eco part) – not yet branded; will investigate that.**

12

Burnham Park Hall path

Report from: Adam Killeya, Parish Clerk

Report to: BPMC

Date: 11th November 2026

Context

The Committee has discussed the gravel path at BPH on a number of occasions. Whilst the material installed for the path has proved adequate for general foot traffic, it has proved insufficient for wheelchairs, pushchairs etc, and not ideal for bicycles. Last year the committee voted not to consider full replacement and instead to try gravel binding, which worked only for a short period. The committee meeting in October 2025 gave a steer not to pursue an option that cost a little over £12,500.

A paper then came to committee in Feb 2026 which gave a number of different options, costing from £5,500 upwards, with the previous quote for comparison.

There was not a clear consensus on the way forward except that further information should be available in the Autumn of 2026 when the situation with respect to available Community Infrastructure Levy funds was clearer.

This paper seeks a resolution on a way forward.

Recommendations

1. To decide to take no further action with regard to the Hall Path, and to defer the matter to an unspecified future date OR
2. To defer the matter of the hall path until a specific date for further consideration in light of available funds at the time OR
3. To make a recommendation to the Policy and Resources Committee and Full Council to proceed with works, choosing preferred solution(s) and contractor(s) for an updated quote, and using Community Infrastructure Levy Funds.

Whilst on balance the Clerk would recommend option 2, all three options are presented for consideration. If choosing option 3, the Clerk recommends quote 4: resin bound gravel from company C.

Works options

The full quotes from February 2026, which are confidential, are attached to the paper for Councillors; consideration. Updated quotes for all options have not been sought due to the time required; instead, Councillors are invited to select preferred option(s) using these as guide costs, for updated quotes to be sought for P&R or Full Council prior to make a final decision.

The quotes covered four different companies, and five different surface options – Resin bound gravel, recycle trail, tarmac, concrete and grasscrete.

1 Company A: Resin bound gravel: £12,617.00 plus VAT, 5 year guarantee

2 Company B: Resin bound gravel: £10,680 (not sure if this includes VAT or not?), 10 year guarantee

3 Company C: Recycle trail - £5,542 plus VAT, 5 year guarantee

4 Company C: Resin bound gravel - £7,505 plus VAT, 15 - 20 year guarantee

5 Company D: Resin bound gravel - £ 12,300 plus VAT, 3 year guarantee

6 Company D: Tarmac - £6,000 plus VAT, 3 year guarantee

7 Company D: Tarmac with edging works - £8,800 plus VAT, 3 year guarantee

8 Company D: Traditional concrete floated smooth finish £16,210 plus VAT, 3 year guarantee

9 Company D: Grass Crete Stabiliser £9200 plus VAT, 3 year guarantee

Funds available

Funds that could be considered for this work

- Capital Projects reserve – around £2,500 remaining after mosaic (will only cover partial cost). There are alternatives uses for these funds, for example towards Play Area expansion.
- Community Infrastructure Levy (CIL) funds – now around £2,000 remaining to be spent by April 2027 (due to CCTV grant received). A total of around £30,000 is available in CIL with a longer deadline (up to 2027). In all cases there are sufficient other projects that could make use of this money.
- It is likely that additional CIL will come in in the future, potentially a large amount if major developments are approved in Burnham.

Pros and cons of different surfaces

- Resin bound gravel appears to be the most attractive option, with the longest guarantees. Several companies offer this.
- Recycle trail, made from recycled materials, offers a cheaper alternative to resin bound gravel with a shorter guarantee. Only one company has offered this.
- Tarmac offers a reliable and durable option which will probably last well beyond the actual guarantee, but will look less attractive. One company has offered this.
- Concrete and grasscrete were hoped to offer cheaper but robust surfaces. They may not be as visually appealing. The quotes received suggested that they would not be cheaper than the alternatives.

Rationale for recommendations

- There is a significant extent to which this a trade-off of priorities in terms of cost, appearance, guarantee etc.
- The Clerk feels on balance that as the work is not essential, and more CIL funds may come in in the future, the best choice is recommendation option 2: to defer the matter of the hall path to a specified future date, and then to reconsider in light of Community Infrastructure Levy Funds available at that time.
- If the Council is minded to choose recommendation option 3, and commission works, the Clerk feels that the tarmac option is less attractive, whilst the recycle trail option has a much shorter guarantee: the cost is less, but still significant. Concrete appears to be the most expensive option, and resin bound gravel appears to represent better value than grasscrete.

Risks

- As the path is not satisfactory for wheeled traffic there is a reputational risk of not addressing this issue, albeit this is considered a small risk.
- There is an opportunity cost for using CIL funds should other projects arise, as well as a risk of public comparison to projects not funded from CIL (such as the Conservation Area update, zebra crossing at Stomp Road etc). This is largely a political risk for Councillors to weigh and decide.
- If choosing to delay a decision, there is a risk that prices will increase, albeit balanced by the increased clarity over available CIL funds.

BURNHAM
PARISH COUNCIL

Grant Award Scheme

Introduction

Burnham Parish Council recognises the hard work of the many organisations in the community that help to improve the lives of Burnham residents. The Parish Council are committed to supporting local charities and not-for-profit groups, and allocates a sum each year to provide assistance in the form of grants.

A grant or award is any payment made by the Council to be used by an organisation for a specific purpose in the furtherance of the well-being of the local community, either generally, or for a specific purpose and which is not directly controlled or administered by the Council.

The following policy sets out how the Parish Council considers and makes grant awards, and enables the Council to make an informed assessment of grant applications, so that decisions within the limited grant budget are made in a way that is fair and transparent.

Who can apply?

You can apply if you are a charitable or non-profit-making organisation, providing services or carrying out activities or projects that directly benefit residents in Burnham. Applications from religious groups will be considered where they demonstrate a clear benefit to the wider community, irrespective of religious belief.

Applications from regional or national organisations will be considered only where they demonstrate that the funding will be used specifically to benefit residents of Burnham.

How much can you apply for?

There is no upper or lower set limit for the amount of any grant. However, in general, they will:

- Not exceed £1,000
- Not exceed the remaining sum allocated in that year's budget
- Be commensurate with the benefit provided to Burnham residents
- Not exceed 50% of the total cost of the project or activity

What can you apply for?

Grants may be made for activities and projects that meet all of the following criteria:

- Improve the range of services and activities in the parish
- Directly benefit some or all residents in Burnham
- Are in keeping with the values and objectives of the Parish Council
- Applications may be made to support one-off projects or to normal running costs

What will we not fund?

The Parish Council will not fund the following:

- Statutory organisations or where the grant would replace statutory funding
- Individuals
- Political groups
- Activities promoting religious or political beliefs
- Activities that do not complement the aims and values of the Parish Council
- Projects completed before the application can be considered
- Projects that cannot demonstrate a service to the residents of Burnham
- Organisations that have disproportionately high levels of uncommitted reserves
- Repayment of loans
- Costs for services, equipment or provisions incurred before a grant is awarded

The application process

Grant application forms can be downloaded from the Council's website – www.burnhamparish.gov.uk – or are available from the Parish Clerk at clerk@burnhamparish.gov.uk or 01628 661381

Applications are considered throughout the year on a first-come, first-served basis, and applicants should be mindful that the Council's financial year begins in April.

Applications will be considered at the first Council or Policy & Resources Committee meeting, following receipt of the application. The dates of upcoming meetings can be found on the Council's website. Successful applicants will normally receive funds within one month of the decision date.

Grant award conditions

- Grants must be spent within one year of the award
- The Council may not consider incomplete applications
- The grant can only be used for the purpose stated in the application and the Council reserves the right to reclaim any grant not being used for the specified purpose of the application. However, if a group wishes to change the purpose of the grant they must seek approval by writing to the Council, who will consider whether or not to approve the change
- Organisations are responsible for ensuring their compliance with all applicable legal and statutory requirements
- Successful applicants will be required to acknowledge the contribution made by the Council in all promotional activity relating to the application, and any websites belonging to the organisation
- Successful applicants will be required to provide the Parish Council with a report on how the funds have been used, and the outcomes of the funded activity
- Only one application per year will be accepted from any organisation
- The Council reserves the right not to pay any award in the event of it not being used for the purpose specified on the application form
- Should, for any reason, the organisation disbands or the project is not completed, the Council may ask for all or part of the monies to be paid back

Assistance in completing a grant application
In the first instance, please contact the Parish Clerk if you have any questions relating to the grant application process itself.

If you require assistance to prepare the requested supporting documents (for example: balance sheets, profit and loss statements, forward-looking cash flow forecast, or detailed project budget or statements of benefit) there is lots of free advice available from organisations such as banks.

Many businesses nowadays also run social, charity, or community outreach programmes and provide employees with free time to support local organisations. Such businesses may be able to assist by providing free advice or assistance in completing the required documentation.

Additional help may be found by searching the Internet. The Council does not support or recommend any specific site but the below locations may have useful tips to organisations wishing to apply:

- https://www.resourcecentre.org.uk/information/writing-a-funding-application/
- https://www.thirdsector.co.uk/top-10-funding-application-errors/fundraising/article/1143212

Further details
For any enquiries, including requests for assistance in applying for a grant, please contact the Parish Clerk at the details below:

The Parish Clerk
Burnham Parish Council
Burnham Park
Windsor Lane
Burnham
SL1 7HR
Telephone: 01628 661381
Email: clerk@burnhamparish.gov.uk

VERSION CONTROL:

Version ID	Description of Change	Version Sponsor	Policy Owner	Version creation date	Version Approval Date	Next Review Date
2.0	Update	Cllr Adam Prince	Parish Clerk	01/07/18	16/07/18	May 2019
2.1	Minor Updates	Parish Clerk	Parish Clerk	15/06/2023		June 2025

Grant Application Form

1. Contact details

Name of organisation	Woodstocks Coffee House
Address of organisation	46-48 High Street Burnham SL1 7JP
Organisations status	Not-for-profit but not registered charity
Registered charity number (if applicable)	
VAT number if applicable	
Name of contact applying for the grant on behalf of organisation	Paul Bunce
Contacts role or relationship with organisation applying for the grant	Owner
Contact's telephone number	07526451702
Contact's e-mail address	woodstockscoffeehouse@gmail.com

2. Timescale

Date of application	05/11/2026
Date funding requested by	05/11/2026
Estimated start date of activity	17th December 2026
Estimated duration of activity	1 day

3. Grant amount

Amount requested	£0000

4. Details of activity to be funded

Briefly describe the project / purpose for which you require a grant (i.e. the activity)
I'm catering for St Peters School Christmas lunch and require the use of the hall kitchen for the day.

How will the project or activities benefit the residents of Burnham? Please include estimates of the number of Burnham residents that will receive a direct benefit from the project or activities
Cooking for 200 children at a non-profit rate
Will any assets be created after the grant has been spent? If so, who will own them, how long are any asset expected to last, and where will they be placed?
No

5. Activities costs and financial details

Please provide a full budget breakdown for the activity, including estimated costs and revenue. This must identify different sources of funds including using existing reserves, other grants applied for, and any loans
Costs including food, staff, equipment hire, transport £838
Please provide a summary of the requesting organisation's financial position
This is a zero-cost grant, asking for use of the kitchen only.
If more than 50% of the funding is being requested from Burnham Parish Council please explain why other funding sources are not available or applicable
N/A

Declaration of acceptance

I declare that all information provided to the Parish Council as part of the grant application is accurate and complete to the best of my knowledge.

I understand that the Council may refuse any application containing inaccurate or misleading information.

I declare that any grant made will be used solely for the purposes outlined in this application.

I understand that Burnham Parish Council reserves the right to reclaim the grant in the event of it not being used for the purpose specified.

Name: _Paul Bunce_____

Signature: _____

Date: ___05/11/2025_____

Documents to send with your application

For all grant applications, please include the latest copy of annual accounts, including details of reserves held by the organisation.

Please also include with your application any supporting documents that you feel would assist the Council in assessing the application.

The Council may refuse an application if it believes it has insufficient information to make a decision.

Please send the completed application form along with all supporting documentation to:

The Parish Clerk
Burnham Parish Council
Burnham Park
Windsor Lane
Burnham
SL1 7HR
Telephone: 01628 661381
Email: clerk@burnhamparish.gov.uk