

Item 6-see memo- BERSTED PARISH COUNCIL 2023-24 BUDGET

ACTUAL

potential

PLAYSCHEME SUMMER 2023	COMMUNITY RESOURCES	BUDGET:	34 PLAYSCHEME	
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£3,200.00

2,991.54

208.46

End of July - End of August

w/c

29/7-W/C 26/8

35/36 COMMUNITY ACTION

£2,800

Tombola income £315 into HSBC

Donation for families £100

£6,000 TOTAL BUDGET

FREEDOM LEISURE -CURRENT SCHEME FOR 5-12 YEAR OLDS

ACTUAL

AGE/DAY	NAME	ACTIVITIES	Day	DURATION	HOW MANY DAYS PER WEEK	Cost per session	COST	TOTAL	PROPOSED LOCATION	
5-12 Years		freedom Leisure all dates-various including bouncy castle	Thursday		1	130	130.00	650.00	Bersted Park Village Green	650
Thursdays		Freedom Leisure-various including bouncy castle	Friday		1	130	130.00	650.00	Jubilee Fields	520
Fridays							TOTAL	1,300		1,170

TBC

FRIDAY PLAYSCHEME -ALL AGES

All ages up to 19		Various activities and crafts/FSW-Jacqui 4/8,11/8, 25/8.	Friday	10:00-12:00	3	£250.00 per day	750.00	Jubilee Fields	712.64
		Nolan entertainer 28/7 & 18/8.			2	£120.00	240.00	Jubilee Fields	240
		M&T	Kitchen	10:00-12:00	5	£40 per week	200.00	Jubilee Fields	200
		Pre-loved school uniform		10:00-12:00	3	£ -	0.00	Jubilee Fields	0
		Rotary/Foodbank /Harvest UK.		10:00-12:00				Jubilee Fields	0
							Total	1,190.00	2023 Playscheme

Refreshments provided by Debs makes Cakes-£40 per week to cover ingredients.

BUDGET FOR PLAYSCHEME only

ACTUAL PLAYSCHEME TOTAL

1,152.64

2,322.64

Per week	All Children	Packed Lunch bags	Friday	10:00-12:00	5	£85.00	85.00	Estimated on 100 packed lunches a week (bags £85)	
Per week	All Children	Fruit	Friday	10:00-12:00	5	£30.00	150.00	Estimated on 100 packed lunches a week (bags £85)	210
Per week	All Children	Drinks/crisps	Friday	10:00-12:00	5	£30.00	150.00	Estimated on 100 packed lunches a week (bags £50)	458.90
						385.00		Packed lunches	
						BUDGET FOR PLAYSCHEME/packed lunches		ACTUAL PLAYSCHEME TOTAL	2,991.54

Playscheme despite high attendance remained overall within budget set, leaving a surplus balance tbc of 208.46.