

FITZ PARK, HOPE PARK & TOWNSFIELD CHARITABLE TRUSTS

Council Offices
50 Main Street
Keswick
CA12 5JS

Email: townclerk@keswicktowncouncil.gov.uk

3rd November 2022

A meeting of the Charitable Trusts listed below to be held at the Crosthwaite Parish Rooms, Keswick on **Thursday 10th November 2022 at 7.00 pm.**

Yours sincerely



Vivien Little
Town Clerk

HOPE PARK	Registered Charity	503465
FITZ PARK	Registered Charity	520327
TOWNSFIELD	Registered Charity	520295

AGENDA

- 1. Apologies**
To receive apologies for absence.
- 2. Minutes**
To authorise the Chairman to sign as a correct record the minutes of the meeting held on 22 September 2022 (pages 7-9).
- 3. Declarations of Interests**
To receive any declarations of interests in respect of items on this agenda.
- 4. Chairman's Report**
To receive the Chairman's report.
- 5. Parks Manager's Report**
To consider the report of the Parks Manager.
- 6. Clerk's Report**
To consider the report of the Clerk.
- 7. Draft Budgets for Hope and Fitz Parks 2023-24**
To agree the draft budgets for Hope and Fitz Parks for the next financial year.
- 8. Hope Park & Fitz Park Budgets – 2nd quarter 2022-23**
To receive for information the 2nd quarter budget comparisons.
- 9. Requests for use of the Parks**
To consider the following:
 - (i) Keswick Athletics Club – To consider a request to run a Cumbria League Cross Country Event for Juniors and Seniors in Fitz Park on Saturday 17 December 2022 (course revised after last year to minimise encroachment on Football and Cricket Club pitches);

- (ii) Lakeland Trails – To consider a request to have the Lakeland Trails event in Fitz park on Saturday 2 September 2023 (with set up on Friday 1 September 2023);
- (iii) RSPB – To consider a request for the RSPB to have a stand in Hope Park Friday 27th January – Sunday 29th January (inclusive) – to coincide with the RSPB Big Garden Birdwatch;
- (iv) Keswick Town Council – To consider a request to book Fitz Park for Saturday 6th May 2023, Friday 24th June 2023 and Saturday 25th June 2023;
- (v) Great North Air Ambulance Service – To consider a request to extend hosting the GNAAS helicopter through 2023; and
- (vi) Keswick Museum – To consider a request to hold a 125th Anniversary Event on Saturday 27th May 2023

Prior to the following business the Chairman will move the following resolution:

‘That under the Public Bodies (Admission to Meetings) Act 1960, the public and representatives of the press and broadcast media be excluded from the meeting during the consideration of the following items of business as publicity would be prejudicial to the public interest because of the confidential nature of the business to be transacted.’

10. Future Development plans for Upper Fitz Park
To consider the report of Councillor Harwood.

To: All Councillors/Trustees
Press

FITZ PARK, HOPE PARK & TOWNSFIELD CHARITABLE TRUSTS

Minutes of the meeting of Fitz Park, Hope Park & Townsfield Charitable Trusts held in the Council Chamber, First Floor, Council Offices, 50 Main Street, Keswick on Thursday 22nd September 2022 at 7.30 pm.

Present:

Chairman
Councillor Adam Paxon

	Councillors	
David Burn	Allan Daniels	Alan Dunn
Louise Dunn	Steve Harwood	Sally Lansbury
Tony Lywood	Jean Murray	

Also present were Vivien Little (Town Clerk), Catherine Parker (RFO), Christine Fawcett (Parks Manager) and two members of the public.

28. Apologies

Apologies for absence were received from Councillors Forsyth, Miller and Titley.

29. Minutes

RESOLVED that the Chairman be authorised to sign as a correct record the Minutes of the Trust Meeting held on 14th July 2022 (pages 4-6).

30. Declarations of Interests

No declarations of interest were made at this meeting.

31. Chairman's Report

The Chairman updated members on a meeting he had been involved with along with the Parks Manager and office staff in relation to the potential of updating one of the areas of the play area. The company, Playdale were producing initial designs, and further discussions would take place at a later date and an update would be given at the next meeting.

RECEIVED the Chairman's report.

32. Parks Manager's Report

Consideration was given to the report of the Parks' Manager. Part of the discussions was over the purchase of a heavy duty stainless steel table tennis table which could be put in place in Upper Fitz Park.

RESOLVED that:

- i) A heavy duty stainless steel table tennis table be purchased using funds from the Flood Resilience grant and placed in Upper Fitz Park. This would be free for locals using their own equipment with an option for equipment to be hired for a fee from Café HNW; and
- ii) No further action to be taken regarding rabbits in Upper Fitz Park at this moment in time, but will be brought back to the Trust in March.

33. Clerk's Report

It was agreed that discussion regarding the Bowling Club parking moved to the confidential section of the agenda, as it had an impact on discussions there.

RESOLVED that the base rate for use of the parks be increased to £750 plus VAT as a base fee, OR £1 plus VAT per competitor, whichever is greater.

Councillor Murray arrived at 8.04pm

34. Budget Comparisons

When talking about the budget comparisons, it was brought up that while the Football Club car park has brought in more money than expected in the last financial year, there was likely to be an overspend on staffing for both parks, as the offered staff pay increase, which was currently out for consultation, was proposed to be £1,925 per pay scale, more than the 6% which was allowed in the original budget setting. A report would go to Town Council in October.

RECEIVED budget comparisons for the first quarter.

35. Trust Funds Movement

RECEIVED the report of the Responsible Financial Officer.

RESOLVED that the Trust Fund movements as set out in the report be approved.

36. Requests for Use of Keswick Parks

Consideration was given to the following:

- i) Tiny Wild Fox – to ratify agreement to use Fitz Park for Handlebards to perform in Fitz Park on 30 September 2022.

RESOLVED that use of the park be agreed, and that a donation for the parks be sought.

- ii) To ratify agreement for the Primary Schools Cross Country request to be held on Wednesday 28 September in Fitz Park.

RESOLVED that the use of the park be agreed.

Councillor Lywood arrived at 8.24pm

Prior to the following business the Chairman moved the resolution:

‘That under the Public Bodies (Admission to Meetings) Act 1960, the public and representatives of the press and broadcast media be excluded from the meeting during the consideration of the following items of business as publicity would be prejudicial to the public interest because of the confidential nature of the business to be transacted.’

37. Deed of Easement

Consideration was given to the report of the Clerk.

RESOLVED that no further action be taken at this moment in time.

38. Clerk's Report

Consideration was given to the report of the Clerk.

RESOLVED that the Trust are not inclined to agree to the request from Hope Leisure as laid out in the report.

39. Café HNW

Consideration was given to the report of the Clerk.

RESOLVED that:

- i) The arrangement with Keswick Bowling Club be renewed for another 12 months i.e five spaces for use by the Bowling Club at the rear of the staff area/Café HNW on Tuesday afternoons between 1.45pm and 4.30pm, and on a maximum of 18 other occasions (dates to be confirmed by the Bowling Club) during the main season, which runs from mid-April to mid-September; and
- ii) Trustees agreed in principle to extend the lease at Café HNW for five years, subject to further details coming back to the Trust.

40. Future Development plans for Upper Fitz Park

Consideration was given to the report of Councillor Harwood.

RESOLVED that Councillor Harwood seek three quotes to be brought back to the next Trust meeting.

The meeting closed at 9.18 pm.

Chairman

Date

Parks Manager Report Nov 2022**Christine Fawcett**

Many thanks must go to the parks staff for their hard work, and the ongoing support of the three ladies within the office of Keswick Town Council. The weather in September and October has been scattered with wet downpours and slowed down progress in all the Parks to renovate and improve areas.

Hope Park

The summer bedding has now been removed and the winter bedding is now being planted including yellow and rose-coloured polyanthus, along with orange emperor tulips for a spring show of colour.



The yew and box hedges have now been cut back and inside of the boundary hedge running along Heads Road also completed. The roadside of the hedge will be cut back when opportunities arise due to parked cars on the road.

The lower fairways of the pitch and putt have all been verti quaked to allow water to drain better through the surface and all of the open water ditches have now been cleaned out by hand. We have removed the pond weed and floating debris to the side of the water ditch, this allows any wildlife to return to the water course.

The footpath through the woodland walk has been renewed with another coat of grey Bothel dust. This helps to maintain the footpath and level any uneven surfaces.

A new wooden door has been fitted to the potting shed by a local contractor and painted. This will help to keep the potting shed better insulated for the winter months and is more secure.

Capita, have in the past carried out the tree reports. The employee who carried out the reports has now retired, and I am finding it very difficult to get any response from them. I have asked two other companies to quote for our tree survey and shall report back to the trust at the meeting.

The sewage system at the park failed on the 7th October and it was related to one of the major pumps in the system not working. The pump was beyond repair and has had to be replaced asap to get the system up and running again. The cost to replace the pump and the relevant hoses and clamps and labour was £2500.00.

The Town Clerk, Responsible Finance Officer and I agreed this is a cost we had to pay. Will the trustees agree to fund this payment from the current budget's contingency of £1500.00 and £1000.00 from the building fund?

Townsfild

This area has been cut for the final time by our contractor and is being monitored on a weekly basis.

Lower Fitz Park

Litter within the parks is becoming less and for the same period as last year I would like to propose that litter picking and bins are checked through the week only. This would be from November until March, excluding the Christmas period.

The two large oak trees that were felled last year have now been sawn into planks. This timber will be used within the parks.



However, it was all not plain sailing as the contractor found several nails in one piece of timber and destroyed two of his saw blades. This piece of timber with all the nails in will be used for another item in the parks.

Two new beams have been fitted to the cradle swing in the play area. The central circle retaining timber that is showing decay will be replaced in the winter maintenance plan.

Upper Fitz Park

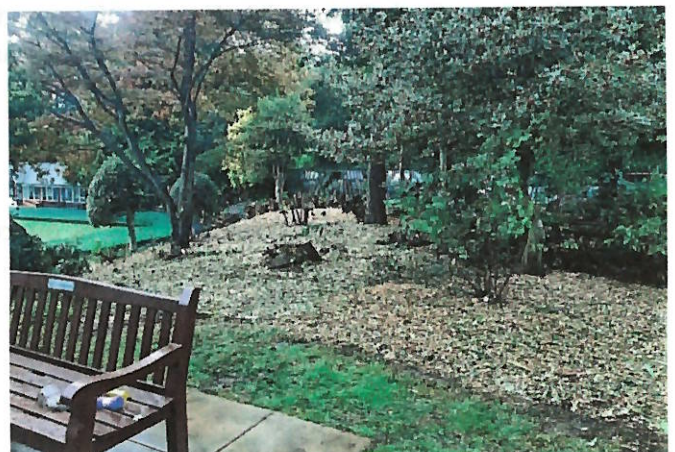
Summer games have ended and work has been carried out on the fine turfed areas. Scarifying of all the playing areas has been carried out to remove dead thatch and allow the turf to breath and drain more freely.

Lakeland Turf Services have pro-cored the bowling green, and the tennis courts. The Bowling Green, and tennis courts have been over seeded and four-ton of 60/40 top dressing applied to aid drainage and lighten the soil. Autumn fertilizer has been applied and the grass sward has responded, and new grass growth is present.

Weeding of shrub borders is under way and the hedges at Wivell Bridge have been cut back.

Crosthwaite Road hedge will be cut by a contractor in the coming weeks

The shrub bed beside the private bowling green has been cut back to allow rejuvenation of the shrubs and in future keep them at a more manageable height.



KESWICK PARKS CHARITABLE TRUSTS
10 NOVEMBER 2022

CLERK'S REPORT

Delegations

Following recent email discussions over requests from users to the park which sometimes have to be arranged at short notice, a proposal was put forward by Councillor L Dunn that the Parks Manager could have some delegated powers to allow requests to use the parks to be granted.

A proposal relating to that is that the Parks Manager be given delegated powers to allow usage in the park for items which fall between Trust meetings, and are not commercial ventures. There is little doubt that Trustees would accept a request from a school cross country event to happen in Fitz Park. Any items decided this way would be reported at the next Trust meeting in order to make sure that Trustees are fully aware of what is going on.

This would cut down on unnecessary email discussions, and enable decisions to be taken quickly. Councillors are asked if they wish to put these delegations in place.

Cumbria In Bloom

The Parks Manager, in conjunction with Hope Leisure Limited, entered Hope Park into the Cumbria in Bloom competition, in the Tourist category. We have recently found out that the Park was awarded a Gold Medal in the Tourism Competition, as well as Gold for Biodiversity and Silver-gilt for Woodland Copse.

The comments from the Cumbria in Bloom team are attached to this report (enclosed), and I personally would like to thank Christine and her team for the success in conjunction with Hope Leisure Limited. We are also grateful to Cumbria in Bloom for their thoughtful comments and suggestions which we can incorporate moving forward.

Vivien Little
27 October 2022



CUMBRIA in BLOOM 2022
is PROUD to ACKNOWLEDGE
Keswick Hope Park
For its entry into this year's
Tourism Competition
Visitor Attraction
and is awarded a
Gold Medal Award

A.R. Auld

Cumbria in Bloom Chairman

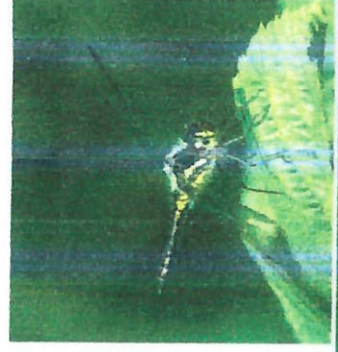
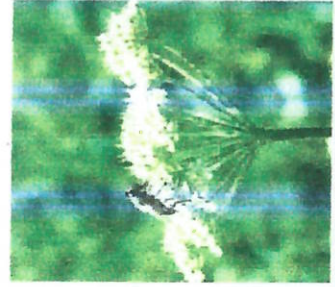


CUMBRIA IN BLOOM SPECIAL AWARD FOR BIODIVERSITY 2022



Presented to
Keswick Parks Trust/Hope Leisure Ltd

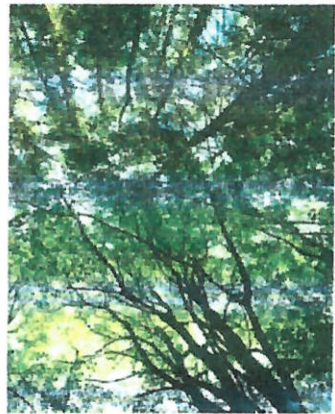
Gold





CUMBRIA IN BLOOM SPECIAL AWARD FOR WOODLAND COPSE 2022

Presented to
Keswick Parks Trust/Hope Leisure Ltd
Silver-Gilt



Registered Charity No: 1117828

Cumbria Tourism Environment and Horticultural Award – Judged by Cumbria in Bloom

Name of entry: Keswick Parks Trust and Hope Park Leisure LTD	Judging Date: 0/707/2022
Category: Tourism and Business Awards	Judges: Pat Geddes, Catherine Eastwood

Visitor Attractions		
	MAX	ACT.
Recognition and promotion of heritage – <i>how readily and effectively is this communicated to visitors</i>	30	28
Appeal for visitors – <i>use of flowers/greenery, attractiveness of any outside area to enhance experience</i>	10	9
Horticultural practice – <i>standard of cultivation and maintenance (inc grassed areas), quality of plants, sustainability, new planting etc</i>	10	9
Environmental consideration – <i>as appropriate, impact on wildlife and surroundings. Recognition of demand placed on natural resources and any harmful impact on the environment. Any mitigating action taken</i>	10	8
Pride of place – <i>clean and tidy. Maintenance of grounds, furniture and signage etc</i>	10	8
Overall assessment of the impact of the above to improve performance and reputation in the local community e.g. Awards, PR, staff loyalty etc.	30	28
TOTAL POINTS AWARDED FOR	100	90
MEDAL AWARDED		Gold

JUDGES' COMMENTS – continued overleaf

Areas of Achievement:

The judges were moved and impressed by Christine the park manager and Kevin from the family owned Hope Leisure. Each in their own separate way have striven to develop the parks appeal. Their hard work is self-evident; but there has also been much thought and innovation poured into projects to enhanced the Visitor experience. This is an achievement through partnership that benefits all. The number of visitors though the park is staggering. It is difficult to exactly quantify the main reason's so many people are drawn to the Park – its facilities are so varied (it's the largest vendor of scoop Ice cream in the County) games for all ages and good old fashioned entertainment abound. People stroll along the wide well-kept paths over bridges and streams through lush planting. Colourful bedding schemes, mixed planters and perennial borders catch the eye. Trees, roses, feature shrubs, hedging all well cared for with good horticultural practice. Bird, insect, butterfly and small mammal habitats are encouraged. The many memorial benches carefully looked after enable people to sit, relax, talk or remember. Max's seat- a great photo opportunity draws people from around the world. Large mown areas for dog walking with wildflower pockets; people picnicking, children and dogs are everywhere; all are well catered for. From doggy menus, to the V.I.P. Private dining Geopods; the Café itself is well used - it is in the Top 3 for the most dog friendly Café in Britain (food locally sourced) the new planting around is well chosen. The brightly coloured picnic tables outside the Cafe for public use to, as are the new toilet facilities (built to a high standard by the Hope Leisure) a real and increasingly rare asset to any public space. There is a striving for sustainability with environmentally friendly practices.

The judges have given this entry a well-deserved Outstanding Gold.

When judging a Visitor Attraction, untrodden, pristine lawns and immaculate carpet bedding schemes would an impossible ask, stressful to sustain and certainly counterproductive to visitor enjoyment. In fact, 'Perfection would be a mistake' The judging criteria looks for the added something that makes a place special, it is to be found in this entry thanks to Christine and her team and Kevin, his family and staff.

There is a tangible feeling of happiness within the park; happy childhood memory's made, memory's relived by parents and grandparents watching children at play, memory's preserved in plaques and photographs, memory's shared and remembered.

Areas for Improvement: Consider new signage for formal beds, re new tarmac and re set curbing.

Cumbria in Bloom and Biodiversity Criteria and Marking Sheet

- Taking part in the Cumbria in Bloom competitions and activities, gives a golden opportunity to create and develop habitat and ecosystems that can help to mitigate some of the many human activities that destroy or weaken the biodiversity that is essential to our existence on earth.
- Growing our food, creating living space, nurturing our mind are human activities that can destroy ecosystems that give us the basic needs to survive. Science tells us human activity has helped to reduce biodiversity by 60% since 1970.
- The aim of Cumbria in Bloom is to take good care of our living space, to make us feel happy and content in our daily lives.
- We can judge biodiversity in every section of our competitions and assessments.
- Cumbria in Bloom activities include home gardening, allotments, parks, recreation grounds, use of open space, village greens, woodland, orchards, school grounds, streets, nature sites, undeveloped natural space.
- Biodiversity, ecosystems, habitats are all affected in a good way or bad way by how we use our space. Cumbria in Bloom judging marks will assess how well biodiversity is helped through the activity of those taking part in Pride in Your Community, School Gardening, Tourism, It's Your Neighbourhood and other special activities.
- Judging and assessment will look for creation of biodiversity, building ecosystems, and protection of habitat and species.

Name of Site:	Hope Park
Judge/Judges:	Pat Geddes, Catherine Eastwood
Date of Visit:	07/07/2022

Judging Criteria

A wide variety of trees, shrubs, plants, creates the best way to build habitat and biodiversity. Pollinator flowering plants, space for native natural species. Wildflower border.	20	16
Pest control using natural means of control, minimum use of toxic chemicals, cleanliness, and good hygiene in all activities. Use of produce protection with netting, fruit cage.	20	15
Encouraging wildlife to occupy green space, feeding birds, providing for bird and bat nesting and roosting, protection for bees, insects, butterflies and moths, protection, and space for hedgehog.	20	18
Local recycling and composting, type of container media, collection of rainwater, use of natural fertilizer. Removal of litter to prevent danger to species. Look for permeable surfaces to reduce water runoff and prevent flooding. Create space for natural seepage of rainwater.	20	19
Provide space for wild nature, provide water feature habitats for frogs, toad, newt, tadpoles, water plants (marsh marigold, forget me not), evidence of creation of mixed hedgerow and woodland and suitable maintenance.	20	18
Total Marks	100	86

Comments:

Hope Park gives much thought towards sustainability and strives for good environmentally friendly practice.

Bird, insect, butterfly and small mammal habitats are actively encouraged and new wildlife habitats are already planned. The bird viewing point enables visitors to observe the resident wildlife clearly and safely.

The once obligatory annual bedding schemes are now being replaced with perennials; plants from previous displays are not simply discarded but moved and recycled to other areas. Christmas trees from the locality are brought to the park and chipped to make a useful and low-cost surface for paths around the site. Compost is made from the leaves and clippings. Natural pest and weed control is carried out with the minimum use of toxic chemicals.

The well-established mixed woodland area had been previously overgrown. It has now been sympathetically renovated with a mix of mostly native trees, shrubs and wildflowers. The site is well used by members of the public and new wide walkways built with recycled materials. There has been much thought given to the encouragement of wildlife to the site and good evidence of wildlife use - Dragonflies, Butterflies, Insects, Birds all observed on site visit. Pictorial evidence supplied of Ducks with young living on the woodland stream. Hope Park team carries out ongoing flood work, the stream is managed and gently cleared by hand each year – a feat of perseverance.

There is a rolling management plan for the woodland with new resilient planting proposed to address the additional challenges posed by Ash Die Back.

**The judges have awarded GOLD in recognition of the work and dedication carried out by the Hope Park team and the additional challenges of situation and visitor use.
Well Done.**

Cumbria in Bloom Small Woodland Copse Special Award

Criteria and Marking Sheet

- Our towns, villages and school grounds have lots of open space that could be more productive for wildlife and biodiversity. Many spaces are monoculture grass when they could have a diverse range of trees, shrubs, plants etc. by creating a copse or small woodland.
- The size does not matter. It could be a few acres, the size of half a football pitch or smaller. A copse consists of a mixture of varieties and sizes of trees, shrubs, plants native to the British Isles or are common in the countryside. The tree canopy should allow woodland plants and ferns to flourish with some open glade provided to just allow wild plants to grow. It is important that these copse do not interfere with services. What can be planted relies on their position and soil type. A copse can take a few years to establish but the benefits will be immediate.
- The RHS and Woodland Trust web sites (www.rhs.org.uk and www.woodlandtrust.org.uk) list hundreds of trees, shrubs and plants that are suitable. The RHS website shows a link to how a copse can be created (www.perrywood.co.uk) as well as a copse being an interesting educational area of a children's playground.
- This project would be suited to a Cumbria in Bloom Pride in Your Community, It's Your Neighbourhood, School Gardening or Tourism entry. Enhancement and improvement to an existing copse can be entered.

Name of Site:	Hope Park Keswick
Judge/Judges:	Pat Geddes, Catherine Eastwood
Date of Visit:	07/07/2022

Judging Criteria and Marks

Layout – perimeter planting, centre planting, use of site.	20	18
Whether the trees, shrubs, plants are suitable for the location and wildlife.	20	17
What provision is made for future management and maintenance, short and long term.	20	18
Educational features. Photographic evidence of all year interest.	20	12
Quality and suitable care of the site.	20	15
Total marks	100	80
		Silver - Gilt

Comments:

The woodland Copse in Hope Park is a great additional asset to Keswick's already notable visitor attraction. The well-established mixed woodland area had been previously overgrown. It has now been sympathetically renovated with a mix of mostly Native trees and shrubs and is well used by members of the public. New gates and fencing have been installed; new wide walkways built with recycled materials giving greater accessibility. There has been much thought given to the encouragement of wildlife to the site and good evidence of wildlife use - Dragonflies, Butterflies, Insects, Birds all observed on site visit. Pictorial evidence supplied of Ducks with young living on the woodland stream. Stream managed and gently cleared by hand each year – a feat of perseverance in itself.

Hope Park team have forged links and work in partnership with other organization and businesses to help achieve the long term plans. New educational signage and continued upgrading of paths and wildlife habitats is already in the planning.

There is a rolling management plan for the woodland with new resilient planting proposed to address the additional challenges posed by Ash Die Back.

The judges have awarded Silver-Gilt in recognition of the additional challenges of Situation and Visitor use.
Well Done

HOPE PARK

BUDGET ESTIMATES 2023/2024 - DRAFT

	ACTUAL 21/22	AGREED Budget 22/23	Estimated Out Turn 22/23	DRAFT Budget 23/24	£ Inc/red Agreed 22/23 to draft 23/24	% Inc/red Agreed 22/23 to draft 23/24
Expenditure:						
Golf Cups & tee Mats	333	500	500	600	100	20
Tools	110	1500	1500	1500	0	0
Materials	1060	2000	2000	2000	0	0
Maintenance	922	1500	1500	2000	500	33
Repairs - Paths/fences	4698	5000	5000	6000	1000	20
Repairs - Buildings	1205	1400	1400	1600	200	14
Repairs - Course	1232	1300	1300	1500	200	15
Repairs - Machinery	1363	2200	2200	2500	300	14
Repairs - Van service/repairs	573	800	800	1000	200	25
Fuel and licences	2491	3900	4200	5000	1100	28
Plants & Compost	2970	3800	3800	4000	200	5
Trees and shrubs	800	800	800	800	0	0
Fertilisers	650	750	750	850	100	13
Electricity and heating oil	1067	1500	1500	2500	1000	67
Water rates	468	600	500	600	0	0
Wages (Gardeners)	38422	43590	45761	49499	5909	14
Wages (Management)	20553	23715	23460	25199	1484	6
Admin and on costs	26097	27121	30000	30000	2879	11
Insurance (including Trustees Indemnity)	3607	4400	3265	4400	0	0
Telephone	335	400	400	400	0	0
Advertising - Including Staff Recruitment	358	600	335	600	0	0
Trade Refuse Collection	991	1206	1000	1206	0	0
Training costs	600	800	800	1100	300	38
Workwear	778	1050	1050	1500	450	43
Equipment	0	400	400	400	0	0
Audit Fee & Accounts Preparation	850	850	850	850	0	0
Bird/squirrel feeding station	114	400	400	400	0	0
Contingency	600	1500	1500	1500	0	0
Health and Safety	133	800	800	800	0	0
Computer equipment & subscriptions	461	1500	1500	800	-700	-47
Web & Internet Costs	450	870	650	800	-70	-8
Tree Work & Surveys	60	2500	2500	2500	0	0
Professional Fees	0	500	500	500	0	0
Signs Expense	347	400	400	400	0	0
Drainage (filling) work to fairway	1000	1000	1000	1000	0	0
Contribution to future Hire Purchase - Earmarked	0	1600	1600	1600	0	0
Contribution to future Parks Van - Hire Purchase - Earmarked	0	4100	4100	4100	0	0
Wooden Footbridge Upgrade	1000	0	0	0	0	0
Climate Change costs	99	500	500	700	200	0
Sewage Pumps - Essential maintenance	0	2960	2960	0	-2960	0
Contribution to Building Fund	1000	1000	1000	1000	0	0
TOTAL EXPENDITURE:	117797	151312	154481	163704	12392	8.19

	ACTUAL 21/22	AGREED Budget 22/23	Estimated Out Turn 22/23	DRAFT Budget 23/24	£ Inc/red Agreed 22/23 to draft 23/24	% Inc/red Agreed 22/23 to draft 23/24
Income:						
Games - Licence to Occupy	150337	156050	156050	168354	12304	8
Rent for Buildings - Café, Golf Hut & Toilets	22000	23000	23000	25000	2000	9
Bank interest	0	0	0	0	0	0
Donations & Money Spinner - General Fund	1888	400	200	300	-100	-25
Building Fund interest	0	0	0	0	0	0
Bird/Squirrel Feed Station Donations	379	200	200	200	0	0
Hire of Park	900	550	860	550	0	0
Max Donations - General Fund - Designated	14900	10000	40000	10000	0	0
Gift Aid/Just Giving	19	50	150	150	100	200
TOTAL INCOME:	190423	190250	220460	204554	14304	7.52
SURPLUS/deficit	72626	38938	65979	40850	1912	4.91

FITZ PARK
BUDGET ESTIMATES 2023/2024 - DRAFT

	ACTUAL 21/22	AGREED Budget 22/23	Estimated Out Turn 22/23	DRAFT Budget 23/24	£ Inc/red Agreed 22/23 to draft 23/24	% Inc/red Agreed 22/23 to draft 23/24
Expenditure:						
Materials	1997	2500	2500	3000	500	20.00
Games Equipment - Including CSA	0	200	200	300	100	50.00
Repairs - Paths, fences & walls	2983	3000	3000	5000	2000	66.67
Repairs - Buildings	1248	2000	2000	3000	1000	50.00
Repairs - Greens and courts	2017	2400	2400	3000	600	25.00
Repairs & Maintenance - children's play area	4646	8500	8500	8500	0	0.00
Repairs - Bridges (Wivell & Knights)	0	250	250	250	0	0.00
Trade refuse	2089	2600	2400	2600	0	0.00
Plants, trees & shrubs	392	500	500	500	0	0.00
Fertiliser	1000	1100	1100	1500	400	36.36
Electricity	1547	1700	2300	3200	1500	88.24
CSA Electricity	170	800	800	800	0	0.00
CSA Expenditure	544	1100	1100	1100	0	0.00
Water Rates	259	550	550	1000	450	81.82
Wages (Management)	26864	23715	23956	25199	1484	6.26
Wages, NI & SA (Snr Gardener & Gardener & Grounds Maint)	77322	84494	87226	97983	13489	15.96
Grass cutting - outside contract	5940	6500	5940	9220	2720	41.85
Admin and on costs	26098	27121	30000	30000	2879	10.62
Insurance	6406	7200	6000	7200	0	0.00
Advertising & Staff Recruitment	448	700	333	700	0	0.00
Car Park - Management Fee & Maintenance	18205	7400	8500	8500	1100	14.86
Audit fee & Accounts Preparation	850	850	850	850	0	0.00
Tools	19	900	900	1000	100	11.11
Health and Safety	287	400	400	400	0	0.00
Sinking Fund	0	15000	15000	15000	0	0.00
Signs Expense	233	700	700	700	0	0.00
Tree Work	3790	4000	4000	4000	0	0.00
Workwear	816	1050	1050	1600	550	52.38
Contingency	1687	2500	2500	2500	0	0.00
Professional Fees	760	500	500	500	0	0.00
Maintenance	723	1800	1800	2000	200	11.11
BMX Track Expenditure	195	1000	1000	1000	0	0.00
Bank Charges	442	600	600	600	0	0.00
Collection Box Upgrade - Play Area	175	0	0	0	0	0.00
Training	600	700	700	1000	300	42.86
Fuel	1107	2800	2800	3500	700	25.00
Repairs - Machinery	1100	1100	1100	1100	0	0.00
Hire purchase	1285	0	0	0	0	0.00
Platinum Jubilee - Tree Planting	0	500	500	0	-500	0.00
Outdoor Gym	100	150	150	150	0	0.00
Goodbox Charges	230	120	10	0	-120	0.00
Climate Change costs	498	1000	1000	1000	0	0.00
Total Expenditure:	195072	220000	225115	249452	29452	13.39

	ACTUAL 21/22	AGREED Budget 22/23	Estimated Out Turn 22/23	DRAFT Budget 23/24	£ Inc/red Agreed 22/23 to draft 23/24	% Inc/red Agreed 22/23 to draft 23/24
Income:						
Licence Fee - Games & Catering	0	0	4000	4000	4000	0
Café HNW - Utilities	0	0	1190	1600	1600	0
Crosthwaite Road Car Park	44798	25000	28000	28000	3000	12
Wayleaves	33	33	33	33	0	0
Insurance Reimbursements	1400	1400	1400	1400	0	0
Hire of Fitz Park	1514	1500	2100	1000	-500	-33
Donations	7760	200	560	200	0	0
Tennis Club - Licence Agreement	1250	1250	1343	1300	50	4
Football Club - Lease	1000	1000	1000	1000	0	0
Car Park Levy - Football Club	6759	6500	11975	8000	1500	23
CSA Electricity	373	500	500	500	0	0
Play Area Donations	498	400	300	300	-100	-25
Bank Interest & Loyalty Reward	107	100	100	100	0	0
Gift Aid/Just Giving	335	450	1500	1000	550	0
Allerdale Lottery	738	400	400	400	0	0
Recharge of grasscutting to Townsfield	0	0	0	1000	1000	
NEW - Licence Agreement - TBC	0	1000	0	0	-1000	0
Total Income:	66565	39733	54401	49833	10100	25.42

NET EXPENDITURE DEFICIT	-128507	-180267	-170714	-199619	-19352	10.74
TOTAL TO BE PAID TO FITZ IN TWO HALVES FROM RTC WHEN PRECEPT PAID		-180267		-199619		

HOPE PARK

Budget 1st April 2022 to 31st March 2023

Budget Summary as at 30th September 2022

2nd Quarter

	AGREED Budget for 22/23	Expenditure to 30.09.22	% of budget spent
Expenditure:			
Golf Cups & tee Mats	500	134	26.80
Tools	1500	500	33.33
Materials	2000	243	12.15
Maintenance	1500	17	1.13
Repairs - Paths/fences	5000	2256	45.12
Repairs - Buildings	1400	408	29.14
Repairs - Course	1300	604	46.46
Repairs - Machinery	2200	794	36.09
Repairs - Van service/repairs	800	324	40.50
Fuel and licences	3900	970	24.87
Plants & Compost	3800	507	13.34
Trees and shrubs	800	569	71.13
Fertilisers	750	116	15.47
Electricity and heating oil	1500	241	16.07
Water rates	600	118	19.67
Wages (Gardeners)	43590	20067	46.04
Wages (Management)	23715	10381	43.77
Admin and on costs	27121	12181	44.91
Insurance (including Trustees Indemnity)	4400	2765	62.84
Telephone	400	133	33.25
Advertising - Including Staff Recruitment	600	333	55.50
Trade Refuse Collection	1206	568	47.10
Training costs	800	256	32.00
Workwear	1050	530	50.48
Equipment	400	0	0.00
Audit Fee & Accounts Preparation	850	0	0.00
Bird/squirrel feeding station	400	157	39.25
Contingency	1500	0	0.00
Health and Safety	800	521	65.13
Computer equipment & subscriptions	1500	914	60.93
Web & Internet Costs	870	295	33.91
Tree Work & Surveys	2500	0	0.00
Professional Fees	500	50	10.00
Signs Expense	400	0	0.00
Drainage (filling) work to fairway	1000	0	0.00
Contribution to future Hire Purchase - EARMARKED	1600	0	0.00
Contribution to future Parks Van - Hire Purchase - EARMARKED	4100	0	0.00
Wooden Footbridge Replacement	0	0	0.00
Climate Change costs	500	308	61.60
Sewage Pumps - Essential maintenance	2960	2960	100.00
Contribution to Building Fund	1000	0	0.00
Max Statue Exp	0	3715	0.00
TOTAL EXPENDITURE:	151312	63935	42.25

	AGREED Budget for 22/23	Actual Income to 30.09.22	% of budget Income
Income:			
Games - Licence to Occupy	154696	133758	86.47
Rent for Buildings - Café, Golf Hut & Toilets	22000	19714	89.61
Bank interest	0	0	0.00
Donations & Money Spinner - General Fund	400	20	5.00
Building Fund interest	0	0	0.00
Bird/Squirrel Feed Station Donations	200	91	45.50
Hire of Park	550	901	163.82
Max Donations - General Fund	10000	38837	388.37
Gift Aid/Just Giving	50	153	306.00
Scrap	0	68	0.00
TOTAL INCOME:	187896	193474	102.97

SURPLUS/deficit	36584	129539
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Max the Miracle Dog donations - GENERAL FUND	
Balance as at 31st March 2022	6485
Expenditure	-3715 (-)
Transfer	0
Income	38837 (+)
Balance to date	41607

FITZ PARK

1st April 2022 - 31st March 2023

Budget Summary as at 30th September 2022

2nd Quarter

	AGREED Budget for 22/23	Expenditure to 30.09.22	% of budget spent
Expenditure:			
Materials	2500	989	39.56
Games Equipment - including CSA	200	193	96.50
Repairs - Paths, fences & walls	3000	0	0.00
Repairs - Buildings	2000	1239	61.95
Repairs - Greens and courts	2400	1490	62.08
Repairs & Maintenance - children's play area	8500	4275	50.29
Repairs - Bridges (Wivell & Knights)	250	0	0.00
Trade refuse	2600	1528	58.77
Plants, trees & shrubs	500	0	0.00
Fertiliser	1100	566	51.45
Electricity	1700	927	54.53
CSA Electricity	800	59	7.38
CSA Expenditure	1100	304	27.64
Water Rates	550	141	25.64
Wages (Management)	23715	10877	45.87
Wages, NI & SA (Snr Gardener & Gardener & Trainee Gardener)	84494	34915	41.32
Grass cutting - outside contract	6500	5940	91.38
Admin and on costs	27121	12181	44.91
Insurance	7200	5978	83.03
Advertising & Staff Recruitment	700	333	47.57
Car Park - Management Fee & Maintenance	7400	7385	99.80
Audit fee & Accounts Preparation	850	0	0.00
Tools	900	294	32.67
Health and Safety	400	229	57.25
Sinking Fund	15000	15000	100.00
Signs Expense	700	0	0.00
Tree Work	4000	0	0.00
Workwear	1050	775	73.81
Contingency	2500	0	0.00
Professional Fees	500	0	0.00
Maintenance	1800	1031	57.28
BMX Track Expenditure	1000	166	16.60
Bank Charges	600	249	41.50
Collection Box Upgrade - Play Area	0	0	0.00
Training	700	275	39.29
Fuel	2800	1331	47.54
Repairs - Machinery	1100	584	53.09
Hire purchase	0	0	0.00
Platinum Jubilee - Tree Planting	500	500	100.00
Outdoor Gym	150	70	0.00
Goodbox Charges	120	10	0.00
Climate Change costs	1000	643	0.00
Repairs - Parks Hire Damage	0	100	0.00
Total Expenditure:	220000	110577	50.26

	AGREED Budget for 22/23	Income to 30.09.22	% of budget income
Income:			
Licence Fee - Games & Catering	0	595	0.00
Crosthwaite Road Car Park	25000	30982	123.93
Wayleaves	33	33	100.00
Insurance Reimbursements	1400	1111	79.36
Hire of Fitz Park	1500	2096	139.73
Donations	200	838	419.00
Tennis Club - Licence Agreement	1250	1343	107.44
Football Club - Lease	1000	1000	100.00
Car Park Levy - Football Club	6500	11975	184.23
CSA Electricity	500	0	0.00
Play Area Donations	400	259	64.75
Bank Interest & Loyalty Reward	100	60	60.00
Gift Aid/Just Giving	450	1657	368.22
Allerdale Lottery	400	385	96.25
NEW - Licence Agreement - TBC	1000	0	0.00
Grant from Keswick Town Council*	160267	70134	43.76
Grant from Allerdale Borough Council*	20000	20000	100.00
*(to cover deficit of £180,267)			
Total Income:	220000	142468	64.76

NET SURPLUS/DEFICIT	0	31891
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Town Clerk

From: Adam Paxon <adampaxon@yahoo.co.uk>
Sent: 26 October 2022 08:17
To: sajharwood@gmail.com
Cc: Town Clerk
Subject: Re: Great North Air Ambulance helicopter in Hope park

Could you put this on the agenda as Steve suggests please Vivien.

With best wishes

Adam

toodle pip...

On 25 Oct 2022, at 11:18, sajharwood@gmail.com wrote:

Copy for your information. Perhaps an item for inclusion on the agenda for the Trust meeting on 10 November.

Steve

Sent from [Mail](#) for Windows

From: [Carey Taylor](#)
Sent: 25 October 2022 10:51
To: parksmanager@keswicktowncouncil.gov.uk; sajharwood@gmail.com
Subject: Great North Air Ambulance helicopter in Hope park

Hi Christine & Steve

I hope you are both well.

I'm reaching out as its nearing the end of the time we expected to have our sculpture in place at Hope Park.

The sculpture has been a great awareness piece for us and we've had some digital donations from the sculpture which is great. Due to the delay in getting the sculpture sited we weren't able to quite make the most of the opportunity and get our GNAAS trail in place like we'd hoped.

Would it be possible for Hope Park and Keswick Council to consider extending hosting the sculpture for 2023? This would allow us to get the plans and materials in place for our GNAAS Cumbria trail and to have a full season of promotion for the sculpture and Hope Park?

I'd be grateful for the opportunity to discuss further and I'd be happy to answer any questions or queries you may have.

The rotor is due to be replaced next week – my apologies that this didn't get fixed immediately there were issues with transporting the spare rotor due to its length and this wasn't passed on to me.

Thank you for your time and support,

Warm Wishes

Carey



North East England
Chamber of Commerce

Award winning Air Ambulance
Overall Business of the Year 2021
North East Champion of the Year 2021



Carey Taylor CMgr MCMl

Senior Manager – Executive Projects
Great North Air Ambulance Service



[01325 487 263](tel:01325487263)



carey.taylor@gnaas.co.uk



www.greatnorthairambulance.co.uk



Progress House, Urray Nook Road, TS16 0QB

Celebrate with us, at our 20th Birthday ball!

Great North Air Ambulance Service

Helicopter Sculpture at Hope Park, Keswick



Our installation at Hope Park has been our most popular sculpture site. Despite the issue with a rotor snapping we hope the sculpture has proved an interesting addition to Hope Park, and has not caused any issues. We've seen success in Donations from the sculpture with supporters using both the Text to donate code and the JustGiving donation page for Kessie.

Proposal Outline

To keep the Sculpture sited within Hope Park for a further year. Due to the delay in getting the sculptures sited, we weren't able to implement our full marketing plan for the sculptures. We'd like to keep the sculpture at Hope Park in place throughout 2023.

Installation

The broken rotor has now been replaced, hopefully that will not happen again. However, we do have a further spare if required. Providing the sculpture can remain in place, it will have a clean and maintenance ahead of the winter and again in the Spring of 2023.

Promotion

The extension of the placement will allow us to implement our GNAAS Cumbria Trail and promotion plan which we ran out of time to do this year. This includes posters and flyers advertising the 4 sites of the Sculptures and a web page on our website. We would also have the opportunity to install a secure fixed coin donation receptacle in the Spring of 2023 alongside further information on the GNAAS Cumbria Trail.

Our press release and news stories around the launch of the sculptures created great awareness for the charity and was hosted by Hope Park. We would look to do a further promotion activity for the GNAAS Cumbria trail with some of our crew and supporters again hosted at Hope Park.

Responsibilities

- GNAAS would assume all insurance and public liability responsibilities as currently
- GNAAS would be responsible for the maintenance and upkeep of the sculpture

- Hope Park would have no responsibility for the security of the installation
- GNAAS will return the site to its original condition upon removal of the installation
- GNAAS would assume all responsibilities for the emptying and security of any cash collection points

Timeline

Maintenance and cleaning to undertake by end of November. In Spring of 2023 the sculpture will be touched up and a further weatherproof coat applied.

Removal

We'd have the sculpture removed In Autumn 2023. If the sculpture proved a further success over 2023 we would be interested in having discussions around a more permanent installation within Hope Park.

Ania Mlynczak

From: Steve Bogle <learning@keswickmuseum.org.uk>
Sent: 19 October 2022 16:30
To: Ania Mlynczak
Subject: RE: Fitz Park Event 2023

Hi Ania,

Would it be possible for Keswick Museum to hold a 125th Anniversary Event show casing our collection through interactive sessions and demonstrations in Fitz Park on Saturday May 27th, 2023 (Bank holiday weekend).

The planned activities are:

6 historical re-enactors coving the various time periods based on the museum's collection

Storytelling with Digby Days

Stone Age foraging and cooking demonstration

Wriggly Rivers workshop lead by WCRT

Meet a falcon and modern falconer – flying demonstrations will NOT be part of the activity

Object handling and meet the curator

If you require more information on any of the above activities, I am happy to provide further details.

Many thanks

Steve Bogle

Learning and Engagement

Keswick Museum

Station Road

Keswick

Cumbria

CA12 4NF

[017687 73263](tel:01768773263)

Office hours Tuesday 10-4:30, Wednesday 10-4:30, Thursday 10-4:30

www.keswickmuseum.org.uk



Twitter @keswickmuseum
fb @KeswickMuseum