

Capital Funding

All phases of the Project will be dependent on funding. The main proposed funding sources are:

- Section 106, the Community Infrastructure Levy (CIL) and the related precept, which are generated from new housing developments in the parish
- grants from national and local sources
- a new loan from the Public Works Loan Board (subject to parishioner consultation).

More details are shown below. Crowle has a strong track record on achieving funding for community projects. However, as funding cannot be guaranteed at this stage, we may need to adjust the proposals to reflect funding availability.

Ref	Source	Amount
A	S106 Spitfire, Piper & Gleeson Ph 1	£441k
B	S106 Gleeson Ph 2 (if it happens)	£227k
C	CIL Summerfield, Spitfire, Piper & Gleeson Ph 1	£114k
D	CIL Gleeson Ph 2 (if it happens)	£77k
E	Council Tax & Precept Summerfield, Spitfire, Piper & Gleeson Ph 1	£15-18k per year
F	Council Tax & Precept Gleeson Ph 2 (if it happens)	£8-11k per year
G	Crowle Parish Council	£20k per year
H	Parishioner bequest	£5k
I	Crowle Searchers Football Club	£30k
J	County Councillor's Fund	£5k
K	Crowle Scout Group	£5k
L	Grants from local organisations	£10k
M	Sponsorship of Benches & Picnic Tables by organisations and individuals	£7k
N	Crowle Parish Hall & Recreation Trust	£5-10k
O	Friends of Crowle School (PTA)	£2.5k
P	Crowle Table Tennis Club	£1.5k
Q	Fundraising Events	£10k
R	Parish Council Fund for MUGA resurfacing & replacement Children's Play Area Equipment	£20k
S	Football Foundation grant	£200-300k
T	Other large Grants (eg Lottery etc)	£200-350k
U	Padel Court income	£20-40k per year
V	Public Works Loan Board loan	Phase 1 - None required Phase 2 - £250 - 500k Phase 3 - £0 - 400k

Various scenarios have been analysed using cashflow forecasting and all showed a positive result. The number of variables makes it difficult to provide more detail at this stage. If a Public Works Loan Board loan is required, parishioners will be consulted on supporting the application.

There is also flexibility in what is provided - for example:

- New Children's Play Area: The cost shown is for the most expensive proposal (plus 10% contingency plus 3%pa inflation). The other option identified was less than 50% of the cost. We are setting up a Children's Play Area Group to look at options to get a best value-for-money installation.
- Pump Track: This received a number of votes but fewer than the Cycle Mud Track which will now be about 4 times the size of the existing. An alternative such as a flat area of tarmac with road markings has been discussed. The Children's Play Area Group will also look at this.
- Community Building: One option could be to reduce the size of the Multi-Purpose Room to be sufficient for 1 competition-standard table tennis court (instead of 2).
- Grass MUGA (Multi-Use Games Area): So far a single specialist contractor has costed on a conservative basis for a high quality area. A ground investigation will be undertaken which may reduce cost; also, complete tendering may yield positive results.

Running and Maintenance Costs

The chart below shows the main running and maintenance costs for the various elements and how these are funded. They will be developed over time so the facilities remain high quality throughout their lives and are a credit to the parish.

Element	Running and Maintenance Costs and their Funding
Padel Court	The following have been taken out of the Padel Court projected income <ul style="list-style-type: none"> • Padel Court Booking System and its admin • Specialist Contractor maintenance visits (3 per year) • Bats and Balls to attract new players
Community Building	The building is designed for low energy and maintenance and requires almost zero energy when not occupied. It incorporates solar panels and battery storage which will reduce running costs and provide a small income. The existing Booking System for the Parish Halls can be extended to include the facility at no cost, and income from hirers and solar revenue is expected to cover the running and maintenance costs
Grass MUGA & Jubilee Field	Currently the PC funds recreational-standard grass mowing for the Jubilee Field, and Crowle Searchers fund the additional cost for sports-standard mowing (ie extra cuts during the growing season). Going forward, the plan would be to adopt the same model for the new Grass MUGA also. In addition, the Searchers have expressed an interest in taking on all the grass mowing for both Jubilee Field and the Grass MUGA so it can be undertaken at optimum times having regards to weather and grass growth, improving the grass surface for all users. If this was agreed, the Searchers would cover all costs and purchase the necessary equipment with grant funding from the Football Foundation.
Children's Play Area & Outdoor Exercise Equipment	Maintenance in the first 10 years will be minimal The PC will need to make provision thereafter.
Scouts Containers & Knives & Fires Area	All costs taken on by Crowle Scouts Group
Searchers Containers	All costs taken on by Crowle Searchers
Preschool Forest School	All costs taken on by Crowle Preschool
Cycle Mud Track	General development of the facility will be by the users. Where additional help is needed we envisage this being funded by grants
Natural Habitat Wilding	General maintenance of the landscape by volunteers Grass cutting is limited and will be contained within the current PC mowing budget
Hedges	The extent of hedgerows is about the same as currently, and maintenance is funded by the PC
Gravel Car Parks & Tracks	Maintenance will be minimal as top soil removed and a membrane laid prior to the stone construction. Spot weed killing twice a year by contractors is expected. Funded by PC
Field Manager Time	The area covered by the Field Manager is doubled but the additional time needed is expected to be less than proportionate (estimate 2 hours per week). This will be funded by the PC.