

COMMUNITY & ENVIR COMM

DRAFT BUDGET

2022/2023

NON-PRECEPT INCOME

CC
ID

	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	Receipts as at 30 Sept 2021	Est Yr End 31 March 2022	Draft Budget 2022/2023
1 SUMMER FAIRS	£ 6,000.00	£ 3,500.00	£ -	£ -	£ -	£ -
4 OTHER PROMOTIONS	£ -	£ -	£ -	£ 86.00	£ 166.00	£ -
10 STALL HIRE	NEW CODE	£ 2,100.00	£ -	£ -	£ -	£ -
11 CHRISTMAS FAIR	Combined with Code 1	Combined with Code 1	£ -	£ -	£ -	£ -
14 TOWN AND FLORAL DISPLAYS	£ -	£ -	£ -	£ 30.00	£ -	£ -
16 FLOOD STORE GRANT	£ -	£ -	£ -	£ 1,050.00	£ 1,050.00	£ -
	£ 6,000.00	£ 5,600.00	£ -	£ 1,166.00	£ 1,216.00	£ -

Comments
BCE discussion pending for 2022/23
One off income. BCE charged for costs to hire barroer for events
Not currently a Council priority
BCE discussion pending for 2022/23
One off income for sale of left over plants
One off grant income

EXPENDITURE		2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	Payments as at 30 Sept 2021	Est Yr End 31 March 2022	Draft Budget 2022/2023
CC ID							
COMMUNITY & EVENTS							
1	SUMMER FAIRS	£ 9,000.00	£ 9,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 4,000.00
2	CHRISTMAS LIGHTS	£ 7,000.00	£ 8,000.00	£ 10,500.00	£ -	£ 10,500.00	£ 10,500.00
3	CHRISTMAS TREE	£ -	£ -	£ 500.00	£ -	£ -	£ 500.00
4	OTHER PROMOTIONS	£ 2,000.00	£ 1,000.00	£ 3,000.00	£ 3,201.00	£ 3,281.00	£ 3,000.00
5	TOWN NEWS/LEAFLETS	£ 2,000.00	£ 1,500.00	£ 1,500.00	£ -	£ 1,500.00	£ 1,500.00
6	TOWN GUIDE/PROMO	£ 3,250.00	£ -	£ 2,500.00	£ -	£ 4,000.00	£ -
7	CIVIC EVENTS & EXPENSES	£ 1,500.00	£ 1,750.00	£ 1,750.00	£ 251.83	£ 1,200.00	£ 1,750.00
10	STALL HIRE		£ 2,100.00	£ -	£ -	£ -	£ -
11	CHRISTMAS FAIR		£ -	£ 4,000.00	£ -	£ 4,500.00	£ 5,000.00
	NEW CODE						
		£ 24,750.00	£ 23,350.00	£ 26,750.00	£ 6,452.83	£ 27,981.00	£ 26,250.00
ENVIRONMENT							
12	CCTV MAINTENANCE	£ 500.00	£ 500.00	£ 500.00	£ -	£ 450.00	£ 450.00
13	GENERAL MAINTENANCE	£ 300.00	£ 300.00	£ 300.00	£ 24.00	£ 300.00	£ 300.00
14	TOWN AND FLORAL DISPLAY	£ 3,200.00	£ 2,000.00	£ 1,000.00	£ 302.73	£ 800.00	£ 1,000.00
15	LITTER & DOG BINS	£ 1,000.00	£ 1,200.00	£ 1,400.00	£ 468.31	£ 1,400.00	£ 1,500.00
16	FLOOD STORE GRANT						
	CODE REASSIGNED	CODE REASSIGNED	CODE REASSIGNED	CODE REASSIGNED	£ -	£ 1,050.00	£ -
16	TRANS TO ENV/CCTV RESERVE	£ -	£ 3,000.00	£ -	DELETED	DELETED	DELETED
		£ 5,000.00	£ 7,000.00	£ 3,200.00	£ 795.04	£ 4,000.00	£ 3,250.00

Comments

BCE discussion pending
Lighting and small tree install costs
Provision if no community partnership
As per previous year
As per previous year
No guide 2022/23. 2021/22 £1929(guide) £1500(map insert) £500 (del)
As per previous year
Not currently a Council priority to provide stall rental
BCE discussion pending

As per previous year
As per previous year
For summer and winter plants only
Costs based on previous year and additional emptying
One off grant received to pay for floor store
Code to be deleted