

Draft 2022-23 Budget Estimates

ToR strand	Service area	Proposed net expenditure	Comments
Direct infrastructure	Street Furniture	£20,550	<p>Capital purchases £20,000 Repairs £550</p> <p>Suggested budget is in line with current year budget (previously included in Amenities and Recreation Committee's budget). There will also be a significant recharge of pay costs and overheads from Outdoor Services Team (approx. £5k). These do not need including here as they will be covered by the FGAM budget and then reallocated during the year.</p> <p>There is also an earmarked reserve which can be used to fund additional capital purchases of street furniture. The current balance is £24,162. It is planned to spend £18,000 of this on the replacement Market Place bollards and so the year-end balance is expected to be £6,000 (The in-year £20,000 2021-22 budget is being used to fund benches).</p>
	Transport	£45,000	<p>Bus contributions £30,000 Active travel projects £15,000</p> <p>These proposed budgets are as per the current year. It is likely that the current year budget for active travel projects shall remain unspent as of 31 March 2022 and this can be transferred to a new earmarked reserve to help fund projects in the new year. This transfer has been included in the year end projections available for members to view on SharePoint.</p> <p>The proposed budget is in line with the recommendations contained within the report of the Committee Clerk on bus service provision (agenda item 15).</p>

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Neighbourhood Plan	Neighbourhood Plan	£30,000	The proposed 2022-23 budget is £20,000 lower than the current year, as per the details provided in the financial section of the Forward Plan. Further details to follow in the Town Clerk's report.
Planning and consultations	Area appraisals	£0	There is no revenue budget requirement for the two area appraisals, Albert Park and Town Centre. An earmarked reserve of £5,000 was established in January 2020 to provide funding if required.
	Council policies	£0	There is no revenue budget requirement suggested for these two areas. Any costs relating to consultations (on either council or external matters) shall be funded from budgets elsewhere (e.g., room hire, shall be funded from the Democratic budget, within the responsibility of the FGAM Committee. e.g., advertising shall be funded from the communication budget, within the responsibility of the Community Committee)
	External matters	£0	
Total net expenditure		£95,550	