

Draft 2022-23 Budget Estimates

ToR strand	Service area	Proposed net expenditure	Comments
Direct infrastructure	Street Furniture	£15,350	<p>Capital purchases £14,800 Repairs £550</p> <p>Suggested budget is in line with current year budget, plus additional for bus shelters. There will also be a 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.</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 2023 and this can be transferred to a new earmarked reserve to help fund projects in the new year.</p>
Neighbourhood Plan	Neighbourhood Plan	£0	<p>The unused budget from 2022-23 of £27,000 can be moved to the EMR. A review of current position needs to be determined from the consultants as there has been no movement. This is in the Forward Plan.</p>
Total net expenditure		£60,350	