

REPORT TO ENVIRONMENT AND GENERAL PURPOSES COMMITTEE  
**COMMITTEE BUDGET 2022/3**

**Report Reference** EN-21-17  
**Meeting Date** 20<sup>th</sup> September  
**Agenda Item** 11  
**Prepared by** Town Clerk

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## **1.0 BACKGROUND**

The committee is required to set its draft budget for the financial year 2022/23. This draft budget will then be referred to the Finance Committee which will recommend a full budget to Full Council.

The draft budget is split into three sections covering the previous (2020/21) financial year, current financial year and the next financial year, which starts on 1<sup>st</sup> April 2022. The 2020 column shows actual spend against budget. The 2020 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2022 column shows agreed (i.e. draft) budget; the ERM and carried forward columns are not used.

This report provides a summary of the changes within the cost centres.

## **2.0 COST CENTRE COMMENTARY**

### **301 FLORICULTURE**

The current year forecasts an underspend within this cost centre. The Town Clerk has been attempting to obtain permission in principle from Cheshire East Council for additional planters but this has not been forthcoming; the 2022/23 budget will allow for this in the summer 2022 planting season. The watering cost for the summer has yet to be confirmed, but is expected to be in line with 2020.

The 2022 budget is predominantly the same as the current financial year. The Misc Costs budget has been increased to allow for a plaque to be purchased for the Front Garden Competition (proposal to be tabled at future meeting).

### **330 ENVIRONMENTAL PROJECTS**

The current year External Contractors budget includes a carry forward budget of £2,315; this is revised back to its original value for £3,500 for 2022. Likewise, the Highways budget includes a carry forward budget of £942 and is revised to its original value of £1,000 and the Tour of Britain Legacy budget has a carry forward of £995.

The committee may wish to consider a budget line for work in tackling the Climate Emergency.

### **340 COMMUNICATIONS**

The Print budget has been uplifted to account for a minor price increase in the cost of publishing the annual report in the Knutsford Directory.

The new edition of the Knutsford Town Guide would be due to be published in 2022. A number of copies of the guide have traditionally been provided for free and the council has purchased extra copies at the time of publication to fulfil demand over the lifespan of each guide. The budget for Marketing and Publicity is therefore increased by £2,500 for this; however officers are exploring an alternative (cost neutral) method of production and will report to a future meeting on whether the budget could be withdrawn or reduced.

#### **345 GENERAL PURPOSES**

No change.

### **3.0 SUMMARY**

The net projected expenditure for the 2021/22 financial year represents an underspend of £3,572.

Accounting for the carry forward budgets from the 2019/20 financial year, the draft 2022 budget proposes a budget £2,285 higher than the current financial year.