

# REPORT TO COMMUNITY COMMITTEE

## COMMITTEE BUDGET 2025/26



<b>Report Reference</b>	COM-24-12
<b>Meeting Date</b>	30 <sup>th</sup> September 2024
<b>Agenda Item</b>	9
<b>Prepared by</b>	Town Clerk

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### 1.0 INTRODUCTION

Each committee is required to set a draft budget for the financial year commencing 1<sup>st</sup> April 2025. This draft budget will then be referred to the Finance Committee which, in December, will recommend a full budget to Full Council for its January meeting.

The draft budget is split into three sections covering the previous (2023/24) financial year, current financial year and the next financial year. The 2023 column shows actual spend against budget. The 2024 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2025 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

*Centres 340-435 are not used in the current/future financial years and were replaced by 800 codes. They are shown to enable comparison to the current year.*

#### 800 COMMUNITY GRANTS

The current year budget includes a small carry-forward of £500 which was committed from the 2023/24 grants programme but not expended. The projected budget is for a slight underspend reflecting that only one application is being considered for the second round.

There is no change to the 2025 budget.

#### 810 COMMUNICATION AND ENGAGEMENT

The publications budget shows an underspend due to the delay in preparing an annual report for publication. There is no substantial change to the 2025 budget.

#### 815 COMMUNITY SERVICES

Due to resource constraints, the committee has not used this budget to date. The final report and actions arising from the youth survey are still to be collated, but the budget estimates the committee will utilise half the available budget in the remaining half of the year. The 2025 budget includes the cost of Flowers in Wallwood, an initiative that did sit under the Town Centre Committee but is a better fit for this committee. The 2025 budget provide the same budget as the current year and changes to staff resourcing should enable this to be utilised in the next financial year.

## **850 TOWN AWARDS**

The current year income includes receipt of multi-year sponsorship funding from the Forum of Private Business to sponsor the awards through to at least 2028. The current year expenditure forecasts some additional work redesigning the award certificates/branding. The 2025 budget has no significant changes except that there will be no income line for the awards as the funds will be drawn from a reserve created with the multi-year sponsorship receipt.

## **855 REFRESH KNUTSFORD**

The budget provides for an increase in venue hire fees due to changes in venue hire fees.

## **3.0 DECISION REQUIRED**

The committee should agree a draft budget to recommend to the Finance Committee.