

**Agenda Item:** To consider budget for 2022-23

**Report to:** Community Committee (Appendix F)

**Date:** Wednesday 13<sup>th</sup> October 2021

**Subject:** Budget 2022-23

**Summary:** To consider a draft budget for financial year 2022-23 for recommendation to the Finance and General Purposes Committee

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**Recommendation:**

**The committee recommends a budget forecast for 2022-23 to the Finance and General Purposes Committee for inclusion in the council's precept request.**

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**1. Background**

- 1.1 The town council was formed in 2021 with an annual budget of £371,765. Each committee is allocated specific budget responsibilities by full council.
- 1.2 Committee members are reminded that there is no minimum or maximum precept amount that can be generated by a town council. Any increase or decrease in the budget will affect the amount of council tax paid by Bexhill residents as the town council does not currently generate any significant income.
- 1.3 The primary role of the Community Committee is to oversee communications and events for the town council. There has been some duplication of work across the committees in the early days of the town council. This is understandable as members are keen to move forward with projects and the terms of reference will be regularised to address this.

**2. Budget 2021-22**

- 2.1 The Community Committee was allocated the following budget for 2021-22:

<b>Communications and Events</b>	
<b>[Community]</b>	2021-22
Newsletters	10,000
Notice Boards	11,340
Grants and Community Support	30,000
COVID Recovery	10,000
Printing, publications and advertising	6,500
	<b>67,840</b>

### **3. Allocating the Budget for 2022-23**

- 3.1 The Community Committee is asked to consider what projects/work it would like to allocate in the budget for the next financial year.
- 3.2 There are several anomalies in the 2021-22 budget when comparing powers and budget responsibilities that require regularisation.
- 3.3 The Finance and General Purposes Committee has been delegated the power to approve grants and donations but the budget is the responsibility of the Community Committee.
- 3.3 The Climate, Nature and Environment Committee has been delegated the decision-making powers for noticeboards but the budget is the responsibility of the Community Committee.
- 3.4 It is recommended that the Community Committee retain the responsibility for noticeboards as this is a communication tool. The committee can also consider further boards across the wards not covered in this years project.
- 3.5 It is recommended that the decision-making for grant funding is passed to the Finance and General Purposes Committee, this committee can consider applications against the policy and criteria of the council for approval.
- 3.6 Whilst the survey results are yet to be finalised, the council is aware that there may be a transfer of assets and/or services from Rother District Council. The committee could consider setting aside a reserve budget in preparation for future event initiatives.
- 3.7 The Community Committee is responsible for the newsletter budget. Following the 'Big Survey' more accurate project costs for printing and delivery are now known. To produce a printed and delivered A4 folded newsletter is approximately £4000 per edition. The Community Committee could produce a quarterly newsletter to keep residents updated on the work of the town council.
- 3.8 The Community Committee was allocated the COVID recovery budget for 2021-22. This was a one-off allocation and future COVID recovery schemes are recommended for the Finance and General Purposes Committee.

### **4. Recommendation**

- 4.1 The committee is asked to consider how much to allocate in next year's budget. The following is an example of what this might look like:

<b>Communications and Events [Community]</b>	<b>2021-22</b>	<b>2022-23</b>
Newsletters	10,000	16,000
Notice Boards	11,340	12,000
Grants and Community Support (pass to F&GP)	30,000	0
COVID Recovery	10,000	0
Printing, publications and advertising	6,500	6,500
Events	0	10,000
	<b>67,840</b>	<b>44,500</b>

- 4.2 The final committee recommendation will be passed to the Finance and General Purposes Committee for consideration.
- 4.3 The Finance and General Purposes Committee will collate all committee budget requests and formulate an annual budget and precept recommendation for full council to consider in December 2021.

Julie Miller  
Town Clerk  
7<sup>th</sup> October 2021