Community and Environment Committee 2020-2021

	2015-2016		2016-2017			2017-2018			2018-2019			2019-2020		Actual	Estimated			2020-2021		
	Ammended	Expenditure		Budget	Expenditure		Budget	Expenditure		Budget	Expenditure		Budget	31.12.19	31.3.20	Comment	Balance		Budget	
COMMUNITY																				
Salaries	70,291	76,876	Salaries	86,715	85,383	Salaries	78,127	73,093	Salaries	86,284	82,036	**Salaries**	**82,628**	**78,126**	15,978	second seasonal worker	- 11,476	**Salaries**	**111,504**	
																Environmental VPO		*PET Team*	-	
																		CPO	-	
																		EVPO 50%	-	
												Apprentice Programme **	5,000	-	1,000		4,000	*Funzone*	-	
												Environmental Services						*Apprentice*	-	
Environmental Maint	1,600	2,492	Environmental Maint	1,600	1,516	Community	4,600	4051	Community Environmental	4,600	4,218	Community Environmental Costs	2,600	1,092	500		1,008	Community Environmental	2,600	
STROWP Grant	5,000	5,000	STROWP Grant	5,000	5,000	STROWP Grant	5,000	5,000	STROWP Grant	5,000	5,000	Rights of Way	2,000	-	-		2,000	Rights of Way	2,000	
Heritage Trail	290	290	Heritage Trail	100	160	Heritage Trail	200	180	Heritage Trail	200	170	Heritage Trail	200	170			30	Heritage Trail	200	
Social Events	8,000	5,936	Social Events	5,500	6,068	Social Events	5,000	6,402	Social Events	5,000	6,432	Speed Indication Device	2,500	-			2,500	Speed Indication Device	2,500	
Allotment expenses	1,500	1,332	Allotment expenses	1,500	729	Allotment expenses	1,500	1,443	Allotment expenses	3,000	1,438	Allotment expenses	1,500	195	980	Treeworks agreed	325	Allotment expenses	1,500	
Gardening scheme costs	3,300	1,022	Gardening scheme costs	3,300	2,581			150				**Youth Services**						Bus Shelter	4,000	
																		Community CCTV	13,000	
Funzone Activities	6,287	4,062	Funzone Activities	3,000	2,445	Funzone Activities	3,600	2,190	Funzone Activities	3,600	2,377	Funzone Activities	3,000	1,597	250		1,153	**Youth Services**		
Young Peoples Forum	2,000	-	Young Peoples Forum	2,000		Young Peoples Forum	2,000	21	Young Peoples Forum	2,000	21	Young Peoples Forum	1,000	108	500		392	Funzone Activities	2,500	
						Youth Service	10,000	2250	Youth Service	10,000	10,363	Youth Service	33,875	26,468	-		7,407	Young Peoples Forum	500	
Play Equipment	5,733	3,735	Play Equipment	3,500	591	Play Equipment	3,500	386	Play Equipment	5,000	6,066	Play Equipment	3,000	4,408	5,083		- 6,491	Youth Service	35,000	
															4,208	Play bark	-	Play Equipment	6,000	
															5,083	Skate Park	-	Pantomime Trip	2,500	
												Pantomime Trip	2,400	1,908	669	Coaches	- 177			
												Supporting the Elderly						**Supporting the Elderly**		
												Gardening Scheme	2,500	1,129			1,371	Gardening Scheme	2,500	
												Pensioners Christmas Lunch	4,000	3,022	0	Prizes, transport, entertai	978	Pensioners Christmas Lunch	3,500	
Working Lunch	450	313	Working Lunch	450	368	Working Lunch	450	300	Working Lunch	450	324	Working Lunch	450	82			368	Working Lunch	450	
Community Events	4,000	2,802	Community Events	4,000	1,480	Community Events	4,000	2,713	Community Events	4,000	3,357	Community Events	4,000	2,560	-		1,440	Community Events	3,000	
Contingency	5,280	-	Contingency	5,280	-	Contingency	2,500		Contingency	2,500	-	Contingency	2,500	-	0		2,500	Contingency	5,000	
			Christmas lights	2,500	1929	Christmas lights	2,500	1929	Christmas lights	2,500	2,060	Christmas lights	2,500	1,929	0		571	Christmas lights	2,500	
Total Expenditure	**113,731**	**103,860**	Total Expenditure	**124,445**	**108,250**	Total Expenditure	**122,977**	**100,087**	Total Expenditure	**134,134**	**123,862**	Total Expenditure	**155,653**	**122,794**	**24,960**		**7,899**	Total Expenditure	**200,754**	
									Partnership Support Grant for Youth Service		- 18,000	Partnership Support Grant for Youth Servic	- 18,000	- 18,000	0		-	Partnership Support Grant for Yc	- 18,000	Final Year
												From EM reserves for YS	- 18,000	- 18,671			- 671	From PET EM reserves	- 8,575	
									Grant from BBL for outdoor gym		- 1,390	Grant from BBL for outdoor gym	- 1,390	- 1,390			-	Grant from BBL for outdoor gym	- 1,390	
									Partnership Support Grant for Beckbury Play		- 1,390	Partnership Support Grant for Beckbury Pla	- 1,390	- 1,390			-	Partnership Support Grant for Be	- 1,390	Final Year
									Grant from Churches trust for St James		-223	Grant from Churches trust for St James	- 223		-223		-	Grant from Churches trust for St	- 223	
												Big Local Grant for Youth Services	- 5,000	- 5,000			-	Big Local Grant for Youth Service	- 5,000	
Allotment Rents	- 1,300	- 1,493	Allotment Rents	- 1,300	- 1,277	Allotment Rents	- 1,400	-1310	Allotment Rents	- 1,400	- 1,300	Allotment Rents	- 1,400	- 1,303	0		97	Allotment Rents	- 1,400	
Insurance Claim			Donations		- 1,551	Donations			Donations		-	Grants					-	Grants		
			£5 charge for P Party	- 1,200	-930	£5 charge for P Party	- 1,200	-999	£5 charge for P Party	- 1,200	- 800	£5 charge for P Party	- 800	- 761			39	£5 charge for P Party	- 800	
Reimbursements	- 465	- 665	Reimbursements	-		Reimbursements			Reimbursements			Mindful Movement	-	- 265			- 265	Mindful Movement	-	
Funzone Subs	- 500	- 569	Funzone Subs	- 500	-452	Funzone Subs	- 500		Funzone Subs	- 500	-	Funzone Subs		- 256			- 256	Funzone Subs		
Local Trust	- 3,694	- 3,135	Local Trust	- 5,000	- 1,497	Local Trust	- 5,000	- 4,345	Local Trust	- 5,000	- 17,000	Local Trust 5% LTO fee	- 6,000	- 5,729	- 2,555		- 2,284	Local Trust 5% LTO fee	- 6,000	
Total Income	**- 5,959**	**- 5,862**	Total Income	**- 8,000**	**- 5,707**	Total Income	**- 8,100**	**- 6,654**	Total Income	**- 8,100**	**- 40,103**	Total Income	**- 52,203**	**- 52,765**	**- 2,778**		**- 3,340**	Total Income	**- 42,778**	
Total Community Budget	**107,772**	**97,998**	Total Community Budget	**116,445**	**102,543**	Total Community Budg	**114,877**	**93,433**	Total Community Budget	**126,034**	**83,759**	Total Community Budget	**103,450**	**70,029**	**22,182**		**11,239**	Total Community Budget	**157,976**	
Grants			**Grants**			**Grants**			**Grants**			**Grants**						**Grants**		
CAB	3,000	3,000	CAB	3,000	3,000	CAB 3 year agreement	3,000	3,000	CAB 3 year agreement	3,000	3,000	CAB 3 year agreement	3,000	-	5000	Agreed by FC	- 2,000	CAB 3 year agreement	5,000	
Grants	1,500	1,350	Grants	1,500	200	Grants	1,000	1,100	Grants	1,000	1,000	Grants	1,000	800	200		-	Grants	1,000	
Total Grants	**4,500**	**4,350**	**Total Grants**	**4,500**	**3,200**	**Total Grants**	**4,000**	**4,100**	**Total Grants**	**4,000**	**4,000**	**Total Grants**	**4,000**	**800**	**5,200**		**- 2,000**	**Total Grants**	**6,000**	
Total NS Committee	**112,272**	**102,348**	**Total CE Committee**	**120,945**	**105,743**	**Total CE Committee**	**118,877**	**97,533**	**Total CE Committee**	**130,034**	**87,759**	**Total CE Committee**	**107,450**	**70,829**	**27,382**		**9,239**	**Total CE Committee**	**163,976**	
Christmas lights		1,404				Neighbourhood Plan	**5,000.00**		Neighbourhood Plan	**5,000**		Neighbourhood Plan	**5,000**	**76**	**500**		**4,424**			
Neighbourhood Plan	5,000	147	Neighbourhood Plan	5,000	-		**123,877**			**135,034**			**112,450**							
NP grants received			NP grants received																	
Total Neighbourhood Plan	**5,000**	**1,551**	Total Neighbourhood Plan	**5,000**	**-**															
			PET Scheme 16/17	7,500		PET Scheme 17/18	7,500	7364												
			BFWD from 15/16	9,122		BFWD from 16/17	5,321	104,897												
			Expenditure	11,301		Expenditure	5,486													
			PET scheme balance	**5,321**		**PET scheme balance**	**7,335**													