



FLITWICK TOWN COUNCIL

Draft Minutes of the Community Services Committee meeting held on Tuesday 1st October at the Rufus Centre

Present:

Cllr Toinko (Chairman)

Cllr Platt

Cllr Wilsmore

Cllr Connell

Cllr Livens

Cllr Gleave

Stacie Lockey – Town Clerk (TC) Remotely

Susan Eldred - Community Services and Amenities Manager (CSAM)

Zoe Putwain - Community Services Officer (CSO, ZP)

8 Members of the public attended, 3 remotely

1209. APOLOGIES FOR ABSENCE

Apologies were received by Cllr Thompson due to a personal emergency.

No apologies were received from Cllr Copleston.

It was **RESOLVED** to accept the apologies from Cllr Thompson due to a personal emergency.

Action – Reception

1210. DECLARATIONS OF INTEREST

To receive Statutory Declarations of Interests from Members in relation to:

- (a) No disclosable Pecuniary interests in any agenda item where disclosed.
- (b) Non-Pecuniary interests - Councilor Livens declared a pecuniary interest in item 9b – Grant as she was a previous recipient of Flitwick Combined Charities.

1211. CHAIRMAN'S ANNOUNCEMENTS

The Chairman made no announcements.

1212. PUBLIC OPEN SESSION

The Chairman offered the members of the public the opportunity to speak in the public open session, or to address the Council during item 1217b - Grants, to allow for questions to be made by members in relation to grant applications.

No members of the public addressed Members at this time.

1213. INVITED SPEAKER

There were no invited speakers at the meeting.

1214. MEMBERS QUESTIONS

Cllr Livens raised a question with regards to benches in the town.

The Town Clerk advised that no further correspondence had been received from CBC in relation to the rural match funding that had previously been secured for benches. The Town Clerk suggested Cllr Livens addressing this matter with Ward Members as the locations that had been identified were not within FTC's remit.

1215. MINUTES

- a. Members received and adopted the minutes of the Community Services meeting held on **Tuesday 3rd September 2024**

It was **RESOLVED** to accept the Community Services Minutes held on Tuesday 2nd July with no amendments.

Action – Reception

1216. MATTERS ARISING

- a. Members raised no questions in relation to the minutes of the Community Services Committee Meeting on **Tuesday 3rd September 2024**.

1217. ITEMS FOR CONSIDERATION

Members agreed to move item 1217- b ahead of 1217- a

b. Grants

Members received grant applications, in line with the FTC policy and considered each application.

Members of the public, in attendance were given the opportunity to answer questions and introduce their application. Each application was discussed by Members in turn.

A representative from Ampthill and Flitwick Good Neighbours summarised their application confirming reasons for the requested grant amount of £300, to cover part of the running costs for the operation. Members expressed positive responses in relation to the request and acknowledged that the amount requested was minimal.

The Charity Chums requested £500 towards an overall project cost of £6070 to provide emotional wellbeing support for Flitwick residents. Members acknowledged the worthy benefits of the application, and the low amount requested.

Flitwick Bowls Club representatives addressed the Committee confirming the importance of the work required to replace flagging at the site. The work would aid to increase access and reduce Health and Safety risks. Members discussed the limited numbers of Flitwick residents that use the service, but recognised the importance of the work, to the club members.

Flitwick Combined Charities applied for £500 to allow for relief in need and student support to be offered to Flitwick residents. The committee acknowledged that amount requested was relatively low and had a positive reflection of the charities work.

Imagination Arts, now amended to Imagination Dance, addressed the room remotely, with the request of £4000 to support SEND classes in Flitwick. Members asked for further

information as to the level of Flitwick residents that attended the courses but did acknowledge the required need for such activities in the area. The application was received positively by the Committee.

A representative from NCT brought to the meeting a baby bundle bag to show members what type of items would be included in the project to supply new baby bundles in Flitwick. The application was to allow for these baby bundles to be issued to Flitwick residents through their collaboration with the children's centre.

Pulloxhill gymnastics explained their application for funding to train Flitwick young people in Gymnastics, including first aid and other qualifications that require outside training. They included information as to the impact of gaining the qualifications. . Members commented that the impact was wide.

Flitwick Scouts application was discussed with the request to purchase storage and tools to care for the green space outside of their building in Flitwick. Discussion occurred as to the siting of a shed and if this would be a temporary location. Members acknowledged that the Scouts did receive a reduce rent site from the Council.

The Sea cadets requested funds towards paddleboards to use at Stewartby lake at a cost of £450 per unit. This cost was reflected on by Members at being too high, and that there were alternative options for this item.

The Girl Guides requested £1000 towards the maintenance of the building at Hetley House. This was discussed and Members felt that again, as the building was on Flitwick Town Council land, support was already being provided to the group.

It was **RESOLVED** to allocate the following grants subject to the terms and conditions of the Grant Policy;

Ampthill and Flitwick Good Neighbors - £300
Chums - £500
Flitwick Combined Charities - £500
Imagination Arts/ Dance - £1000
NCT- £1000
Pulloxhill Gymnastics - £1000
Flitwick Bowls Club - £700

Action - CSO (ZP) / FINANCE

Members of the public left the meeting at 9pm

a. Allotment Facilities

Members received and considered a report containing options for installing a portaloos at Steppingley Road and Station Road Allotments during the growing season. The CSAM confirmed on enquiry that the Allotment Representatives were in favour of returning the facilities for 2025.

It was **RESOLVED** to install one Portaloos at both Station Road and Steppingley road allotments between 1st April 2025 – 31st October 2025 at a cost of £1745.00 plus vat from the Allotment EMR.

Action – AO

1218. ITEMS FOR INFORMATION

a. Community Financial Report

Members received and noted a report from the Senior Finance Officer

b. Officer Update

Members noted the Officer update and raised questions surrounding Manor Park. The CSAM confirmed that a tree survey was scheduled for 21st October with Cllr Wilsmore requesting to be present.

It was mentioned that after the recent weather a tree was lodged over the ditch and as such would need to be moved to limit blockage to the ditch through decay.

c. CBC Highways Partnership Working

Members stated that the face-to-face meetings were worthwhile and that a list of sites to visit at the next meeting would be compiled.

1219. PUBLIC OPEN SESSION

No members of the public were present

1220. EXEMPT ITEMS

The following resolution will be **moved** that is advisable in the public interest that the public and press are excluded whilst the following exempt item issue is discussed.

It was **RESOLVED** to move the Quarterly Youth Provision report to exempt.

- a. Quarterly Youth Provision Report

Members received a report from the youth provider and noted the report.

Pursuant to section 1(2) of the public bodies (Admission to Meetings) Act 1960 Council **resolve** to exclude the public and press by reason of the confidential nature of the business about to be transacted.

The meeting finished at 9.14pm.



Key

- Red Line Boundary
- Existing trees and vegetation to be retained
- Newly planted hedgerow tree
- Newly planted woodland
- Newly planted wood pasture
- Newly planted native hedgerow
- Existing wildflower/meadow grassland
- Proposed mown grass pathways
- Proposed 2m wide compacted stone path
- Existing post and wire stock fence
- Existing fence removed/relocated
- Proposed post and wire stock fence
- Proposed reinforced grass parking area
- Proposed reinforced grass over-flow parking area
- Proposed asphalt access to car park access
- Proposed gate with Height restrictor to car park entrance
- Proposed timber bollards (around car park) and timber sleepers to car park edge
- Proposed fixed timber bench
- Proposed information board

0 25 m 50 m 100 m 200 m

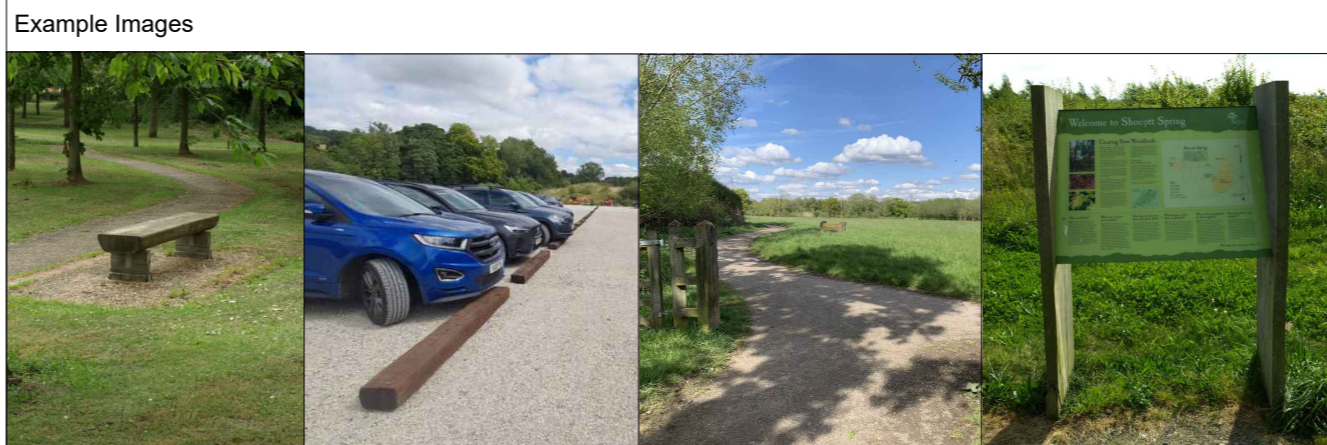
SCALE: 1:2000

Rev A: Amendments following Client and design team comments. DT 16.10.2024
 Letter Revision By Date

Project Flitwick Nature Park		Bedford 01234 261315 <input checked="" type="checkbox"/>
Drawing Landscape Masterplan		Woodbridge 01394 380509 <input type="checkbox"/>
Status Planning		London 020 3092 4141 <input type="checkbox"/>
		Norwich 01603 230777 <input type="checkbox"/>
		Job No. B24033
		Dwg. No. 101A
		Scale 1:2000@A2
		Drawn EF
		Checked DT
		Date 09.10.2024

Do not scale off drawing. All dimensions & Levels are to be checked on site. Any discrepancies must be reported to the landscape architect immediately.
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North



Manor Park Management Plan site meeting

15th October 2024 14.00

In attendance:

Susan Eldred – Community & Amenities Manager

Sarah Burgess – Amenities Officer

Vince Vass – Public Realm Operative

Chris Burnett – Chris Burnett & Associates – Author of the Manor Park Management Plan

General

The Parkland Management Plan should be used in conjunction with the Woodland Management Plan – 10 years.

Arboretum and Evergreen drive

Objectives: Improve legibility of arboretum, ensure long term survival of this significant historic feature, improve access, connectivity and interpretation.

- Clear fallen trees, branches and self-set trees to open the avenue
- Plant new trees – to be protected by a metal guard
- Infill ditch to make access to the arboretum accessible

Perimeter woodland

Objectives: Maintain this woodland as mixed woodland with groundflora, shrub and understory layers.

- Clear deposited branches and self-set trees
- Repair moved bridge
- Repair fence line
- Clear major trip hazards

Parkland

Objectives: Maintain parkland as open area of grassland with individual trees, ensure succession planting of parkland trees, improve diversity of sward if possible, improve path surfaces, restore ha- ha, replace fencing.

- Main field to be cut once a year and spot treatment of ragwort and hemlock
- Small wildflower patch – hand pull ragwort
- Seed through main field with wildflowers
- Clear brambles into the wood entrance to open and expose bluebells
- Parkland fencing adjacent to the Manor
- Repairs to Haha

Agricultural grassland west of arboretum

Objectives: Maintain as permanent pasture and diversify grassland habitat. Manage perimeter mixed species hedge, expand arboretum along perimeter.

- Treat ragwort on the back field – May time
- Re-introduce cattle onto back field – 3-5 years to clear field
- Thin trees along the ditch line
- Ditch clearance and removal of trees – contractor
- Retain peat in second back field

Access and Interpretation

Objectives: Improve access across the site with new path surfacing in park, new path, waymarking and interpretation at 2 entrances: Lower Lodge and Church Lane

- Trees shadowing solar panels to be cut back to allow sufficient light to charge the batteries
- Interpretation boards – to be updated with current information. To be cleaned and wood treated
- Infill trips hazards along the accessible pathway
- Install additional seating – check planning

Lake & hydrology

Objectives: Restore lake as an open body of water with marginal aquatic planting, remove most naturally occurring trees along margins, ensure connection to existing ditch system to obtain consistent supply of water, conserve existing brick cascade in situ but create new clay dam.

- Needs trenching to see what the lake is sitting on/what it is made up of
- Vegetation & silt removed from lake – long reach excavator required – deposited onto meadow or back field rather than removed from site
- New clay dam to be built in front of cascade
- TOPO – sluice to lake
- Sluice gates will need to be repositioned
- Self-set trees along the banks of the lake to be cleared (leave Oaks)
- eDNA ecological survey
- Reservoirs Act -Environmental Agency need consulting – volume of water
- Round up could be used to treat vegetation around the water
- Excavate stream – can be done by hand
- Consult Natural England



FLITWICK TOWN COUNCIL

Report to Community Services 05.11.2024 Manor Park

Background

Chris Burnett Associates (CBA) were commissioned in March 2022 to prepare a Parkland Management Plan (PMP) for Flitwick Manor Park. The principal objectives were concerned with establishing and conserving the historic integrity and legibility, recreation, education and wildlife interests of the park and integrating the views and vistas across the site between the formal gardens in ownership of the hotel and the land in ownership of the Flitwick Town Council. Various features within the park have fallen into neglect, such as the lake known as Flit Water, the ha-ha and Lower Lodge gateway. A PMP for Manor Park was developed and adopted by the Council in October 2022.

Since the PMP was finalised in October 2022 the Lower Lodge Gateway has been replaced. The PMP implementation, following changes in the Officer structure, has seen no further work.

An onsite meeting was arranged in October 2024 with CBA to talk through the PMP. In attendance were the Community Services & Amenities Manager, Amenities Officer and Public Realm Operative - Vinnie Vass.

Introduction

The whole site was walked and discussed in detail. There is a lot of work to be done within the park – see attached appendix 1.

A three-phase implementation plan over several years should be put in place along with an annual maintenance schedule for the Public Realm team. Funding would need to be sourced and secured for larger projects such as restoring the lake.

Officers are suggesting a working group be put together to look at phasing the work and undertaking some investigation into the larger projects, as well as trying to source funding.

Additional Information

The Public Realm team have started to clear fallen trees and self-set trees along the Arboretum to open this up again. Contractors have been instructed to fell dangerous and larger fallen trees within the park.

Options

Option 1 – To set up a Manor Park Working Group consisting of Members, Officers and residents to implement moving forward with the Parkland Management Plan for Manor Park.

Option 2 – To not set up a Manor Park Working Group

Officers Recommendation

Option 1 – To set up a Manor Park Working Group consisting of Members, Officers and residents to implement moving forward with the Parkland Management Plan for Manor Park.

Sarah Burgess, Amenities Officer



FLITWICK TOWN COUNCIL

Report to Community Services 05.11.2024 Skate Park

Background

In September the Council was awarded a UKSPF Community grant match funded by the Council to extend the skatepark.

Introduction

The plans for the new skatepark were made public and whilst most comments received were positive there was a strong indication that some additional works would be beneficial. This includes concreting the top part of the skatepark to make suitable landing pads.

The Leader has been working in the background liaising with CBC Officers and the Town Clerk about Section 106 funding and what is currently available for Flitwick. It has become apparent that there is some funding which would be able to cover the additional works to the skate park, however the exact amount is yet to be confirmed.

Additional Information

The Amenities Officer has received a quote to carry out these additional works which include concreting the top of the skatepark as follows:

*Enlarge platform areas as per Extra works dwg attached. Area 1 & 2 approx. 60 sqm total area, 30 sqm each.
@ £26,500 + vat*



Only one quotation has been sought as it would be cost effective for the contractor doing the front extension to add this work whilst they are onsite rather than instructing a new supplier.

Options

Option 1 – proceed with the additional skate park works subject to approval of section 106 funds.

Option 2 – not proceed with the additional works to the skate park.

Officers Recommendation

Option 1 – proceed with the additional skate park works subject to approval of section 106 funds.

Sarah Burgess
Amenities Officer

Community Services Committee: Services

Mth 6 updated

* Budget movements include approved virements & spending from EMRs.

Flitwick Town Council **INITIAL** Budget 2025/26

Budget Manager: SE

CORE SERVICES: 300			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Expenditure	4001	SALARIES AND WAGES	427,990	372,502	375,162		180,106			▼375,162	▼100%	Awaiting HR Committee Approval
	4002	UNIFORM	700	700	600		406	600	600			
	4005	TRUCKS MAINTENANCE	1,000	496	750		294	600	750			
	4006	FUEL	4,000	4,118	3,500		2,501	5,500	5,000	▲1,500	▲43%	
	4008	Truck Insurance	3,000	370	3,000		2,740	2,740	3,200	▲200	▲7%	Includes anticipated increase for Community Van
	4009	HEALTH & SAFETY	1,500	1,570	0		0					REMOVE no longer required
	4014	CASUAL STAFF	0	0	0		18	18				REMOVE - used only once in 24/25 for ad hoc litter pick
	4051	GRANTS PERMITTED	0	-200	5,000		0	5,000	5,000			
	4063	TRUCK LEASE REPAYMENTS	9,000	8,788	10,600	-1,750	4,454	8,850	8,900	▼1,700	▼16%	
	4064	Town Centre CCTV	0	0	2,700	-1,000	0	1,700	2,700			£1k to CBC for Monitoring + £700 for transmission +£500 callouts + Camera Movements
4103	FTC Internal Hire	1,600	2,452	3,000		945	2,000	2,000	▼1,000	▼33%	Awaiting Business Review	
Total Expenditure			448,790	390,796	404,312	-2,750	191,464	27,008	28,150	▼376,162	▼93%	

BURIAL GROUNDS: 301			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1004	Burial Grounds (No VAT)	30,000	17,398	7,000		4,305	7,000	5,000	▼2,000	▼29%	
	1013	CBC-Closed Burial Ground	1,000	1,000	1,000		0	1,000	1,000			
	1119	Burial Grounds Income VATABLE	8,000	3,219	1,000		82			▼1,000	▼100%	PS Tax Review Required
Total Income			39,000	21,617	9,000		4,387	8,000	6,000	▼3,000	▼33%	
Expend.	4015	Utility - Water	150	79	150		56	150	150			
	4068	Burial Ground NO VAT	500	216	250		100			▼250	▼100%	PS Tax Review Required
	4069	Burial Ground VATABLE	1,000	453	500		198			▼500	▼100%	PS Tax Review Required
Total Expenditure			1,650	748	900	0	354	150	150	▼750	▼83%	

ALLOTMENTS: 302			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Inc.	1005	Allotment Rents	4,500	5,644	4,500		658	4,500	4,500			
	Total Income			4,500	5,644	4,500		658	4,500	4,500		
Expenditure	4015	Utility - Water	700	466	700	-200	51	500	500	▼200	▼29%	
	4072	ALLOTMENTS/MAINTENANCE	2,000	1,407	2,000	-500	5,951	1,500	2,000			Spend for £5,877 for fencing taken from Allotments Earmarked Reserve (EMR 324) as per Council Resolution.
	4088	PORTALOO HIRE	1,250	1,099	0		1,450	0	0			EMR Movements as resolution
	4103	FTC Internal Hire	520	225	350		147	250	250	▼100	▼29%	Awaiting Business Review
Total Expenditure			4,470	3,197	3,050	-700	7,599	2,250	2,750	▼300	▼10%	

LOCAL AMENITIES/TRACTOR STORE: 303			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1014	PHONE MAST INC (STATION RD)	5,500	5,500	1,100		4,500	4,500	1,100			
	1070	MANOR PARK (Rural Paymt Agent)	2,000	4,770	0		1,851	1,851	0			
	1071	Nature Park Trees for Climate	0	0	0		0	0	0			
	1191	MISC INCOME	0	43	0		0	0				REMOVE no longer required
	Total Income		7,500	10,313	1,100		6,351	6,351	1,100			
Expenditure	4013	Utility - Electric	0	0	2,000		397	1,000	2,000			
	4015	Utility - Water	1,822	468	0		0	0	0			Code to remain for anticipated Tractor Store site return
	4078	Planting/Weeding	3,000	3,230	3,000	-1,000	770	2,000	2,000	▼1,000	▼33%	
	4084	PublicR: PLANT/EQUIP-PURCHASE	2,500	1,486	2,500		733	2,500	2,500			
	4085	PublicR: PLANT/EQUIP-MAINTENAN	2,500	1,985	2,500		499			▼2,500	▼100%	Awaiting DB (Public Realm Team) Response
	4110	TREE MAINTENANCE	3,000	2,325	3,000		1,250	3,000	4,000	▲1,000	▲33%	
	4111	PITCH MAINTENANCE - Hinksley R	700	522	0		0	0				REMOVE no longer required
	4115	Grass Cutting (Flitwick)	500	28	0		0	0				REMOVE no longer required
	4118	BINS AND SEATS	1,000	1,137	1,000	-700	0	300	1,000			
	4128	WASTE DISPOSAL	6,065	6,976	7,000		2,797	7,000	7,000			
	4132	BUILDING MAINTENANCE	1,500	1,257	1,500	-1,000	54	500	1,500			Costs increase for anticipated Tractor Store site return
	4137	Water Dispenser Maintenance	300	269	300		0	300	300			
	4140	MAINTENANCE CONTRACTS	0	1,403	830		242			▼830	▼100%	Ace - review charges for 25/26
	4700	FLITWICK MANOR PARK	8,000	7,214	7,000		1,991	7,000	7,000			
	4701	Flit Valley Maintenance	500	0	500	-500	0	0	500			
4702	Flitwick Nature Park	1,000	85	1,000		452	1,000	500	▼500	▼50%	25/26 overspend to be matched to grant funding	
	Total Expenditure		32,387	28,385	32,130	-3,200	9,185	24,600	28,300	▼3,830	▼12%	

PLAY AREAS: 305			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1012	Millennium Park Hire	1,500	1,650	1,500		1,700	1,700	1,700	▲200	▲13%	
	1180	COMMUTED SUMS RELEASED TO	1,350	0	0		0	0				REMOVE no longer required
	Total Income		2,850	1,650	1,500		1,700	1,700	1,700	▲200	▲13%	
Expenditure	4016	BUSINESS RATES	0	92	0		0	0				REMOVE no longer required
	4075	PLAY AREA/REPAIRS & MAINT.	8,000	3,610	8,000		1,667	8,000	8,000			
	4082	Youth Hub CCTV	2,000	492	0		0	0				REMOVE no longer required
	4098	Skate Park Lighting	0	218	500		334	500	650	▲150	▲30%	
	4122	CHANGING ROOMS - HINKSLEY	1,213	549	0		612	900	900	▲900	▲900%	
	Total Expenditure		11,213	4,961	8,500	0	2,613	9,400	9,550	▲1,050	▲12%	

STREET LIGHTING: 306			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Expend.	4096	Electricity - Street Lights	2,500	6,847	7,000		2,901	7,000	7,000			
	4097	Street Lighting Maintenance	2,000	396	2,000		0	2,000	2,000			
		Total Expenditure	4,500	7,243	9,000	0	2,901	9,000	9,000			

Community Services Committee: Activities & Events

Mth 6 updated

* Budget movements include approved virements & spending from EMRs.

Flitwick Town Council **INITIAL** Budget 2025/26

Budget Manager: SE

COMMUNITY FRIDGE: 310 (new Cost Centre)			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-	
Inc.	1177	Grants & Donations Received	0	0	0		0			#DIV/0!	Under Review
	Total Income		0	0	0		0	0	0		#DIV/0!
Expenditure	4003	TRAVEL CLAIMS & Mileage	0	0	0		0			#DIV/0!	Under Review
	4071	FUEL - Community Fridge	0	0	0		0			#DIV/0!	Under Review
	4103	FTC Internal Hire	0	0	0		0			#DIV/0!	Under Review
	4619	General Community Fridge Costs	0	0	0		0			#DIV/0!	Under Review
	Total Expenditure		0	0	0	0	0	0	0		#DIV/0!

YOUTH HUB/ACTIVITIES: 311			LAST Year: 2023/24		CURRENT Year: 2024/25			NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1035	Youth Hub Hire	500	3,868	1,000		1,129	1,350	1,000		CBC Hire not confirmed for 25/26	
	1041	YOUTH ACTIVITIES	15,000	15,000	15,000		15,000	15,000	15,000		CBC agreement to March 2027	
	1177	Grants & Donations Received	0	200	0		1,000	1,000	0		Budget Not required	
	Total Income		15,500	19,068	16,000		17,129	17,350	16,000			
Expenditure	4013	Utility - Electric	0	0	1,694		608	1,694	1,694		Check schedule	
	4007	Youth Event Costs	0	0	0		350			#DIV/0!	Review with SE	
	4014	CASUAL STAFF Wages	1,984	2,131	185		185	185	0	▼185	▼100%	REMOVE no longer required
	4015	Utility - Water	3,100	4,207	1,306		2,250	4,504	4,500	▲3,194	▲245%	Investigating usage
	4016	BUSINESS RATES	2,600	1,921	1,700		1,921	1,921	2,000	▲300	▲18%	
	4049	YOUTH ACTIVITIES	59,000	60,450	59,000		44,213	59,000	59,000			Dan Gaze contract to March 2026
	4052	LGBTQ+ Youth Provision	0	0	2,500	-2,500	0	0	0	▼2,500	▼100%	REMOVE no longer required
	4082	Youth Hub CCTV	0	-168	1,000		443	1,000	1,000			
	4128	WASTE DISPOSAL	988	714	600		159	400	400	▼200	▼33%	
	4132	BUILDING MAINTENANCE	3,000	2,812	2,000		796	2,000	2,000			
	4134	CLEANING	0	0	1,815		1,071	1,850	1,850	▲35	▲2%	
	4138	EQUIPMENT	1,000	494	1,000		924	1,000	1,000			
	4140	MAINTENANCE CONTRACTS	1,000	1,677	1,600		1,924	2,200	2,300	▲700	▲44%	Ace security with Virgin Broadband included (will be separated for 25/26) without including Elis in projection. Elis included in next year's budget bit Virgin removed.
4151	BROADBAND	0	0	0		0	0	550	▲550	#DIV/0!		
Total Expenditure		72,672	74,238	74,400	-2,500	54,844	75,754	75,744	▲1,344	▲2%		

COMMUNITY ACTIVITIES: 312			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1031	FITNESS CIRCUITS CLASSES	0	1,250	0		0	0				REMOVE no longer required
	1032	Proud AF Initiative	0	0	0		100	100				REMOVE no longer required
	1036	Stitchers Donations	0	7	0		0	0				REMOVE no longer required
	1039	PAINTING CIRCLE	300	348	200		200	200		▼ 200	▼ 100%	REMOVE no longer required
	1042	TEA DANCES	0	900	1,300		729			▼ 1,300	▼ 100%	REMOVE no longer required
	1120	KEEP FIT / Dance Fitness	3,000	2,887	2,800		1,823	3,200	3,200	▲ 400	▲ 14%	
	1149	Flitwick Sunday Market	720	370	0		0	0				REMOVE no longer required
	1171	LUNCH CLUB	3,500	2,895	2,600		1,268	1,268		▼ 2,600	▼ 100%	REMOVE no longer required
	1177	Grants & Donations Received	0	500	0		29,592	0				No Budget required
	1181	COST OF LIVING MONIES REC'D	0	10,681	0		300				#DIV/0!	Under Review
	Total Income	7,520	19,838	6,900		34,012	4,768	3,200	▼ 3,700	▼ 54%		
Expenditure	4103	FTC Internal Hire	4,400	9,931	11,000		5,393	11,000	8,000	▼ 3,000	▼ 27%	
	4552	TEA DANCE	0	509	870		437			▼ 870	▼ 100%	REMOVE no longer required
	4553	PAINTING CIRCLE	30	0	100	-100	0	0		▼ 100	▼ 100%	REMOVE no longer required
	4554	STITCHERS	195	72	195		88	200	200	▲ 05	▲ 3%	
	4558	KEEP FIT / Dance Fitness	2,400	1,425	2,000		575	1,850	1,850	▼ 150	▼ 8%	
	4606	Cost of Living Initiative	4,000	6,815	4,000		2,277			▼ 4,000	▼ 100%	Under Review
	4611	Flitwick (Library) Film Club	0	0	0		1,669	5,000	0		#DIV/0!	Matched to grant funding 1177/312
	4613	Recycle / Reuse	0	0	250		92	130	130	▼ 120	▼ 48%	
	4614	Proud AF Initiative	300	753	1,250		25	1,250	1,500	▲ 250	▲ 20%	Agreement in place to March 2028
	4616	Community Defib Training	0	0	500		350	350		▼ 500	▼ 100%	REMOVE no longer required
	4617	Flitwick Heritage & Oral Equip	0	0	500		2,813	24,592	0	▼ 500	▼ 100%	Matched to grant funding 1177/312
	4621	LUNCH CLUB	2,500	1,740	2,200	-1,219	981	981		▼ 2,200	▼ 100%	REMOVE no longer required
	4625	FORGET ME NOT GROUP	650	288	500		72	500	850	▲ 350	▲ 70%	Catering & Cake cost increases & Christmas Party Included
	4627	Flitwick Sunday Market	400	0	0		0	0				REMOVE no longer required
4629	Fitness Circuit Classes	0	875	0		0	0				REMOVE no longer required	
	Total Expenditure	14,875	22,408	23,365	-1,319	14,772	45,853	12,530	▼ 10,835	▼ 46%		

COMMUNITY EVENTS: 313			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes
			Budget	Actual	Budget	* Budget Moves	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1050	King's Coronation 2023	0	531	0		0	0				REMOVE no longer required
	1127	Flitwick Fun Day	3,500	4,522	3,000		4,838	4,838	4,500	▲1,500	▲50%	
	1130	Christmas Lunch - OLDER People	1,800	1,814	2,200		0	0		▼2,200	▼100%	REMOVE no longer required
	1142	Easter Egg Trail	480	857	500		0	0	750	▲250	▲50%	
	1164	Christmas Market RCCM	340	308	360		0	0		▼360	▼100%	REMOVE no longer required
	1165	Christmas Lights EVENT	312	2,167	150		285	285	285	▲135	▲90%	
	1167	Christmas Market Trip	850	966	1,000		0	0		▼1,000	▼100%	REMOVE no longer required
	1169	Summer Programme	0	525	0		3,797	3,797	0			Grant funding
	1191	MISC INCOME	0	0	0		492	492	0			One off course provided to other councils for traffic management
	Total Income	7,282	11,690	7,210		9,412	9,412	5,535	▼1,675	▼23%		
Expenditure	4043	REMEMBRANCE EVENT	1,700	226	700		301	700	890	▲190	▲27%	Includes Town Band, Wreaths, Banners, First aid and logistics
	4200	Christmas Lights Installation	18,975	19,732	19,475		0	19,475	19,475			Contract to March 2026
	4201	Christmas Market RCCM	475	46	300	-300	0	0		▼300	▼100%	REMOVE no longer required
	4202	Christmas Market Trip	850	930	1,000	-1,000	0	0		▼1,000	▼100%	REMOVE no longer required
	4204	Flitwick TownSq Christmas Tree	1,375	1,330	1,375		0	1,350	1,500	▲125	▲9%	Supplier Cost Increases
	4206	Scarecrow Festival	240	177	240		48	240	240			
	4207	Fun Palace	150	0	150	-150	0	0		▼150	▼100%	REMOVE no longer required
	4208	Skate Competition	2,200	1,510	2,300	-1,186	1,114	1,114	1,150	▼1,150	▼50%	23/24 1 x competition cancelled & 1 x skate comp 25/26
	4211	Easter Egg Trail	400	443	500	-500	0	0	750	▲250	▲50%	23/24 Grant Funded not known for 25/26
	4213	Summer Programme	0	559	1,000		2,705	2,705	1,400	▲400	▲40%	Reduced programme 25/26
	4540	Christmas Lights EVENT	5,700	4,134	6,250		1,451	6,250	5,000	▼1,250	▼20%	Savings from Road Closure training
	4551	Flitwick Fun Day	20,000	21,288	21,000	-3,463	17,537	17,537	21,250	▲250	▲1%	
	4615	King's Coronation 2023	0	175	0		0	0				REMOVE no longer required
	4618	COMMUNITY Events Expense	2,000	720	2,500		158	2,500	2,500			Inc £100 Amazon Prime Membership
4623	Christmas Lunch - OLDER PEOPLE	2,600	1,941	2,600	-2,600	0	0		▼2,600	▼100%	REMOVE no longer required	
	Total Expenditure	56,665	53,211	59,390	-9,199	23,314	51,871	54,155	▼5,235	▼9%		

Flitwick Town Council Community Committee Financial Summary 24/25

01 April to 30 September 2024

	YTD Income	Income Budget	% Budget Achieved		YTD Expenditure	Expenditure Budget	% Budget Spent
Community Services	£ 73,649	£ 46,210	159%		£ 306,551	£ 595,379	51%

TOLERANCES: spend against budget		
Income	0% to 24%	RED
	25% to 74%	AMBER
	75% to 100%+	GREEN
Expenditure	0% to 74%	GREEN
	75% to 99%	AMBER
	100%	BLACK
	101%+	RED

Community Services Summary 24/25

		01-30 September 24	
		Income	Expenditure
4001/300, 4002/300, 4014/300	Staff Costs		£ 30,446
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs		£ 1,065
4051/300	Grants Permitted		£ -
4009/300, 4064/300, 4103/300	Other Costs (CCTV & Internal Hire)		£ 51
1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301	Burial Grounds (301)	£ 1,241	£ 31
1005/302, 4015/302, 4072/302, 4088/302, 4103/302	Allotments (302)	£ 218	£ 6,438
1014/302, 1070/303 4013/303, 4078/303, 4084/303, 4085/303, 4110/303, 4118/303, 4128/303, 4132/303, 4137/303, 4140/303, 4700/303, 4702/303	Local Amenities & Tractor Store (303)	£ 925	£ 866
1012/305, 4075/305, 4098/305, 4122/305,	Play Areas / Millennium Park (305)	£ -	£ 78
4096/306, 4097/306	Street Lighting		£ 572

2024/25 Year to date						
Income	Budget	% Budget Achieved	Expenditure	Budget	+/- EMR Mvts	% Budget Spent
			£ 180,530	£ 375,762		48%
			£ 9,989	£ 16,100		62%
			£ -	£ 5,000		0%
			£ 720	£ 4,700		15%
£ 4,387	£ 9,000	49%	£ 354	£ 900		39%
£ 658	£ 4,500	15%	£ 273	£ 2,350	£ 7,327	12%
£ 6,351	£ 1,100	577%	£ 8,915	£ 28,930		31%
£ 1,700	£ 1,500	113%	£ 2,613	£ 8,500		31%
			£ 2,901	£ 6,099		48%

Community Services Narrative

Apr-24	Allotments Portaloo	4088/302	Spending for Allotment Portaloo directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution.
Apr-24	Changing Rooms - Hinksley	4122/305	No budget set for 24/25 as transfer of lease is anticipated. Spend relates to Business Rates and Electric Costs only. To be reviewed for 25/26.
Apr-24	Youth Hub Business Rates	4016/311	Higher than anticipated 24/25 business rates. 25/26 budget to be reviewed against any further anticipated rise.
Sep-24	Allotments	4072/302	Spending for Allotment Fencing directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution.
Sep-24	Budgets	ALL	Full mid-year budget review complete and applied

Community Activities & Events Summary 24/25

		01-30 September 24	
		Income	Expenditure
1041/311, 1177/311 4007/311, 4049/311	Youth Activities	£ 250	£ 15,088
1035/311, 4013/311, 4014/311, 4015/311, 4016/311, 4082/311, 4128/311, 4132/311, 4134/311, 4138/311, 4140/311	Youth Hub	£ -	£ 1,305
1181/312, 4606/312	* Cost of Living	£ -	£ 530
1177/312 4611/312, 4617/312	Flitwick Heritage	£ -	£ -
1032/312, 1039/312, 1042/311, 1120/312, 1171/312 4103/312, 4552/312, 4554/312, 4558/312, 4613/312, 4614/312, 4616/312, 4621/312, 4625/312	Community Activities (312)	£ 778	£ 954
1127/313, 1130/313, 1142/313, 1164/313, 1165/131, 1167/313, 1169/313, 1191/313 4043/313, 4200/313, 4204/313, 4206/313, 4208/313, 4211/313, 4213/313, 4540/313, 4551/313, 4618/313	Community Events (313)	£ 15	£ 1,122

2024/25 Year to date							
Income	Budget	% Budget Achieved	Expenditure	Budget	+/- EMR Mvts	% Budget Spent	
£ 16,000	£ 15,000	107%	£ 44,563	£ 59,000		76%	
£ 1,129	£ 1,000	113%	£ 10,281	£ 12,900		80%	
£ 300	£ -	n/a	£ 2,277	£ 4,000		57%	
£ 29,592	£ -	n/a	£ 4,482	£ 750		598%	
£ 4,120	£ 6,900	60%	£ 8,013	£ 17,546		46%	
£ 9,412	£ 7,210	131%	£ 23,313	£ 50,191		46%	

Community Activity Narrative

Apr-24	Summer Programme	4213/313	Overspend to be matched to higher than anticipated income on 1169/313 to negate any overspend
Aug-24	Flitwick Heritage	1177/312 4611/312, 4617/312	Figures now separated on report: - Grant received of £29,592.40 against 1177/312 - 4611/312 Flitwick (Library) Film Club (zero budget + £5,000 contribution from grant) - 4617/312 Flitwick Heritage & Oral Equipment (£500 budget + £250 on EMR 321 + £24,592 contribution from grant)
Sep-24	Budgets	ALL	Full mid-year budget review complete and applied

	PROJECT Details					Project Details								24/25 FUNDING Details			Comments		
	Project Code	N/C	Project Description	Committee	Minute Ref	Project Start Date	Whole Project Funds Committed	Previous Year's Project Spend	24/25 Opening Project Balance	GRANT Received	24/25 Project Spend to Date	Overspend Funded by CPF	Underspend Returned to CPF	Project Commitment Remaining YTD		TOTAL Approved Grants/ Funding		24/25 Actual Funds Received	Grants/ Funding Budget Remaining
Ongoing Projects	800	4212 110	Proj - Nature Park	Community	Del. Auth	Apr-21	£ 3,000	£ 1,313	£ 1,687	£ 10,490	£ 8,100			£ 4,077	0%	£ 283,385	£ 10,490	£ 272,895	S106 remaining: Phase 1 £7,106.89, Phase 2 £274,728 & Plans £1,550 (CBC to be invoiced for S106 once works completed). SL 7/9/22. Planning Consultant RCF approved July 23.
	801	4819 110	Proj - Flitwick Town Sq Defib	Community	5213d	Feb-22	£ 1,770	£ 1,048	£ 722	£ -	£ -			£ 722	41%				Defib Purchased and installed March 2024. Further costs anticipated due to possible relocation fees.
	803	4837 110	Proj - Rural Match Fund Benches	Community	5226e	Mar-22	£ 2,000	£ -	£ 2,000	£ -	£ -			£ 2,000	100%				Resolution made at Council March 2022 confirmed March 2023 to be match funded by CBC - amount TBC
	805	4851 110	Proj - Hub Car Park Delineation	Community	5605b	Mar-24	£ 800	£ -	£ 800	£ -	£ 645		£ 155	£ -	0%				PROJECT CLOSED August 24
NEW Projects: 2024/25	808	4853 110	Proj - Nature Park Planning	Community	5622c	Apr-24	£ 23,673		£ 23,673	£ -	£ 11,536			£ 12,137	51%				
	809	4854 110	Proj - Burial Ground Wall	Community	5622e	Apr-24	£ 16,127		£ 16,127	£ -	£ 15,627			£ 500	3%				
	810	4855 110	Proj - Stocksfield Refurb	Business / Community	5661gii3	Jun-24	£ 2,500		£ 2,500	£ 8,150	£ 9,941			£ 709	28%	£ 8,150	£ 8,150	£ -	£1,650 from TM Charities via Ward Councillors - received £6,500 Hubbub Grant Funding - received
	813	4858 110	Proj - Road Closure Signage	Community	5681gi	Jul-24	£ 1,453		£ 1,453	£ -	£ -			£ 1,453	100%				
	814	4859 110	Proj - Skate Park Extension	Community	5681gii	Jul-24	£ 9,600		£ 9,600	£ -	£ -			£ 9,600	100%				To be match funded with UKSPF Community Grant
	816	4861 110	Proj - Millennium Pk Tarmac	Community	5696eii	Sep-24	£ 4,612		£ 4,612	£ -	£ -			£ 4,612	100%				(Remaining Costs of £800 from Play Areas Revenue Budgets)

Detailed Income & Expenditure by Budget Heading 30/09/2024

Month No: 6

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
COMMUNITY Services								
300 CORE SERVICES								
4001 SALARIES AND WAGES	30,345	180,106	375,162	195,056		195,056	48.0%	
4002 UNIFORM	83	406	600	194		194	67.7%	
4005 TRUCKS MAINTENANCE	0	294	750	456		456	39.2%	
4006 FUEL	333	2,501	3,500	999		999	71.5%	
4008 Truck Insurance	0	2,740	3,000	260		260	91.3%	
4009 HEALTH & SAFETY	0	(225)	0	225		225	0.0%	
4014 CASUAL STAFF Wages	18	18	0	(18)		(18)	0.0%	
4051 GRANTS PERMITTED	0	0	5,000	5,000		5,000	0.0%	
4063 TRUCK LEASE REPAYMENTS	732	4,454	8,850	4,396		4,396	50.3%	
4064 Town Centre CCTV	0	0	1,700	1,700		1,700	0.0%	
4103 FTC Internal Hire	51	945	3,000	2,055		2,055	31.5%	
CORE SERVICES :- Indirect Expenditure	31,563	191,238	401,562	210,324	0	210,324	47.6%	0
Net Expenditure	(31,563)	(191,238)	(401,562)	(210,324)				
301 BURIAL GROUNDS								
1004 Burial Grounds (No VAT)	1,159	4,305	7,000	2,695			61.5%	
1013 CBC-Closed Burial Ground	0	0	1,000	1,000			0.0%	
1119 Burial Grounds Income VATABLE	82	82	1,000	918			8.2%	
BURIAL GROUNDS :- Income	1,241	4,387	9,000	4,613			48.7%	0
4015 Utility - Water	31	56	150	94		94	37.3%	
4068 Burial Ground NO VAT	0	100	250	150		150	40.0%	
4069 Burial Ground VATABLE	0	198	500	302		302	39.6%	
BURIAL GROUNDS :- Indirect Expenditure	31	354	900	546	0	546	39.3%	0
Net Income over Expenditure	1,210	4,033	8,100	4,067				
302 ALLOTMENTS								
1005 Allotment Rents	218	658	4,500	3,842			14.6%	
ALLOTMENTS :- Income	218	658	4,500	3,842			14.6%	0
4015 Utility - Water	0	51	500	449		449	10.3%	
4072 ALLOTMENTS/MAINTENANCE	5,917	5,951	1,500	(4,451)		(4,451)	396.8%	6,152
4088 PORTALOO HIRE	495	1,450	0	(1,450)		(1,450)	0.0%	1,175
4103 FTC Internal Hire	26	147	350	203		203	42.0%	
ALLOTMENTS :- Indirect Expenditure	6,438	7,600	2,350	(5,250)	0	(5,250)	323.4%	7,327
Net Income over Expenditure	(6,219)	(6,942)	2,150	9,092				
6000 plus Transfer from EMR	6,372	7,327						
Movement to/(from) Gen Reserve	153	386						

Detailed Income & Expenditure by Budget Heading 30/09/2024

Month No: 6

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
303 LOCAL AMENITIES/TRACTOR STORE								
1014 PHONE MAST INC (STATION RD)	0	4,500	1,100	(3,400)			409.1%	
1070 MANOR PARK (Rural Paymt Agent)	925	1,851	0	(1,851)			0.0%	
LOCAL AMENITIES/TRACTOR STORE :- Income	925	6,351	1,100	(5,251)			577.4%	0
4013 Utility - Electric	57	397	2,000	1,603		1,603	19.8%	
4078 Planting/Weeding	60	770	2,000	1,230		1,230	38.5%	
4084 PublicR: PLANT/EQUIP-PURCHASE	413	733	2,500	1,767		1,767	29.3%	
4085 PublicR: PLANT/EQUIP-MAINTENAN	0	499	2,500	2,001		2,001	19.9%	
4110 TREE MAINTENANCE	0	1,250	3,000	1,750		1,750	41.7%	
4118 BINS AND SEATS	0	0	300	300		300	0.0%	
4128 WASTE DISPOSAL	307	2,797	7,000	4,203		4,203	40.0%	
4132 BUILDING MAINTENANCE	8	54	500	446		446	10.8%	
4137 Water Dispenser Maintenance	0	(269)	300	569		569	(89.7%)	
4140 MAINTENANCE CONTRACTS	0	242	830	588		588	29.2%	
4700 FLITWICK MANOR PARK	0	1,991	7,000	5,009		5,009	28.4%	
4702 Flitwick Nature Park	22	452	1,000	548		548	45.2%	
LOCAL AMENITIES/TRACTOR STORE :- Indirect Expenditure	866	8,915	28,930	20,015	0	20,015	30.8%	0
Net Income over Expenditure	59	(2,565)	(27,830)	(25,265)				
305 PLAY AREAS								
1012 Millennium Park Hire	0	1,700	1,500	(200)			113.3%	
PLAY AREAS :- Income	0	1,700	1,500	(200)			113.3%	0
4075 PLAY AREA/REPAIRS & MAINT.	22	1,667	8,000	6,333		6,333	20.8%	
4098 Skate Park Lighting	22	334	500	166		166	66.8%	
4122 CHANGING ROOMS - HINKSLEY	34	612	0	(612)		(612)	0.0%	
PLAY AREAS :- Indirect Expenditure	78	2,613	8,500	5,887	0	5,887	30.7%	0
Net Income over Expenditure	(78)	(913)	(7,000)	(6,087)				
306 STREET LIGHTING								
4096 Electricity - Street Lights	572	2,901	7,000	4,099		4,099	41.4%	
4097 Street Lighting Maintenance	0	0	2,000	2,000		2,000	0.0%	
STREET LIGHTING :- Indirect Expenditure	572	2,901	9,000	6,099	0	6,099	32.2%	0
Net Expenditure	(572)	(2,901)	(9,000)	(6,099)				

12:01

Detailed Income & Expenditure by Budget Heading 30/09/2024

Month No: 6

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
311 YOUTH HUB/ACTIVITIES								
1035 Youth Hub Hire	0	1,129	1,000	(129)			112.9%	
1041 YOUTH ACTIVITIES	0	15,000	15,000	0			100.0%	
1177 Grants & Donations Received	250	1,000	0	(1,000)			0.0%	
YOUTH HUB/ACTIVITIES :- Income	250	17,129	16,000	(1,129)			107.1%	0
4007 Youth Event Costs	350	350	0	(350)		(350)	0.0%	
4013 Utility - Electric	100	608	1,694	1,086		1,086	35.9%	
4014 CASUAL STAFF Wages	0	185	185	(0)		(0)	100.2%	
4015 Utility - Water	944	2,250	1,306	(944)		(944)	172.3%	
4016 BUSINESS RATES	0	1,921	1,700	(221)		(221)	113.0%	
4049 YOUTH ACTIVITIES	14,738	44,213	59,000	14,788		14,788	74.9%	
4082 Youth Hub CCTV	0	443	1,000	557		557	44.3%	
4128 WASTE DISPOSAL	24	159	600	441		441	26.5%	
4132 BUILDING MAINTENANCE	0	796	2,000	1,204		1,204	39.8%	
4134 CLEANING	180	1,071	1,815	744		744	59.0%	
4138 EQUIPMENT	15	924	1,000	76		76	92.4%	
4140 MAINTENANCE CONTRACTS	42	1,924	1,600	(324)		(324)	120.2%	
YOUTH HUB/ACTIVITIES :- Indirect Expenditure	16,392	54,844	71,900	17,056	0	17,056	76.3%	0
Net Income over Expenditure	(16,142)	(37,715)	(55,900)	(18,185)				
312 COMMUNITY ACTIVITIES								
1032 Proud AF Initiative	0	100	0	(100)			0.0%	100
1039 PAINTING CIRCLE	0	200	200	0			100.0%	
1042 TEA DANCES	0	729	1,300	571			56.1%	
1120 KEEP FIT / Dance Fitness	563	1,823	2,800	978			65.1%	
1171 LUNCH CLUB	215	1,268	2,600	1,332			48.8%	
1177 Grants & Donations Received	0	29,592	0	(29,592)			0.0%	
1181 COST OF LIVING MONIES REC'D	(168)	300	0	(300)			0.0%	
COMMUNITY ACTIVITIES :- Income	610	34,013	6,900	(27,113)			492.9%	100
4103 FTC Internal Hire	692	5,393	11,000	5,607		5,607	49.0%	
4552 TEA DANCE	0	437	870	433		433	50.2%	
4554 STITCHERS	0	88	195	107		107	45.3%	
4558 KEEP FIT / Dance Fitness	0	575	2,000	1,425		1,425	28.8%	
4606 Cost of Living Initiative	530	2,277	4,000	1,723		1,723	56.9%	
4611 Flitwick (Library) Film Club	0	1,669	0	(1,669)		(1,669)	0.0%	
4613 Recycle / Reuse	92	92	250	158		158	36.8%	
4614 Proud AF Initiative	0	25	1,250	1,225		1,225	2.0%	
4616 Community Defib Training	0	350	500	150		150	70.0%	
4617 Flitwick Heritage & Oral Equip	0	2,813	500	(2,313)		(2,313)	562.5%	

Detailed Income & Expenditure by Budget Heading 30/09/2024

Month No: 6

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4621 LUNCH CLUB	158	981	981	0		0	100.0%	
4625 FORGET ME NOT GROUP	12	72	500	428		428	14.4%	
COMMUNITY ACTIVITIES :- Indirect Expenditure	1,484	14,772	22,046	7,274	0	7,274	67.0%	0
Net Income over Expenditure	(874)	19,241	(15,146)	(34,387)				
6001 less Transfer to EMR	0	100						
Movement to/(from) Gen Reserve	(874)	19,141						
313 COMMUNITY EVENTS								
1127 Flitwick Fun Day	0	4,838	3,000	(1,838)			161.3%	
1130 Christmas Lunch - OLDER People	0	0	2,200	2,200			0.0%	
1142 Easter Egg Trail	0	0	500	500			0.0%	
1164 Christmas Market RCCM	0	0	360	360			0.0%	
1165 Christmas Lights EVENT	15	285	150	(135)			190.0%	
1167 Christmas Market Trip	0	0	1,000	1,000			0.0%	
1169 Summer Programme	0	3,797	0	(3,797)			0.0%	
1191 MISC INCOME	0	492	0	(492)			0.0%	
COMMUNITY EVENTS :- Income	15	9,412	7,210	(2,202)			130.5%	0
4043 REMEMBRANCE EVENT	0	301	700	399		399	43.0%	
4200 Christmas Lights Installation	0	0	19,475	19,475		19,475	0.0%	
4204 Flitwick TownSq Christsmas Tree	0	0	1,375	1,375		1,375	0.0%	
4206 Scarecrow Festival	48	48	240	192		192	19.9%	
4208 Skate Competition	0	1,114	1,114	0		0	100.0%	
4213 Summer Programme	10	2,705	1,000	(1,705)		(1,705)	270.5%	
4540 Christmas Lights EVENT	1,021	1,451	6,250	4,799		4,799	23.2%	
4551 Flitwick Fun Day	0	17,537	17,537	0		0	100.0%	
4618 COMMUNITY Events Expense	43	158	2,500	2,342		2,342	6.3%	
COMMUNITY EVENTS :- Indirect Expenditure	1,122	23,313	50,191	26,878	0	26,878	46.4%	0
Net Income over Expenditure	(1,107)	(13,902)	(42,981)	(29,079)				
COMMUNITY Services :- Income	3,260	73,649	46,210	(27,439)			159.4%	
Expenditure	58,546	306,551	595,379	288,828	0	288,828	51.5%	
Net Income over Expenditure	(55,286)	(232,902)	(549,169)	(316,267)				
plus Transfer from EMR	6,372	7,327						
less Transfer to EMR	0	100						
Movement to/(from) Gen Reserve	(48,914)	(225,675)						

Detailed Income & Expenditure by Budget Heading 30/09/2024

Month No: 6

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Grand Totals:- Income	3,260	73,649	46,210	(27,439)			159.4%	
Expenditure	58,546	306,551	595,379	288,828	0	288,828	51.5%	
Net Income over Expenditure	(55,286)	(232,902)	(549,169)	(316,267)				
plus Transfer from EMR	6,372	7,327						
less Transfer to EMR	0	100						
Movement to/(from) Gen Reserve	(48,914)	(225,675)						



Flitwick Town Council

Officers Update – Community Services 5th November 2024

1. Community Fridge Wastage

month	surplus food in	wastage	% waste	tons	meals	co2	Fridge visits	first time visit
Oct-24	3859.027	116.32	3.0142313	3.86	1322.51	1169.60	1007	1

A new industrial fridge and freezer has been donated by a local company increasing the capacity for storage of frozen and chilled foods. To reduce wastage, the Fridge is opening on a Friday night and Sunday afternoon for the community to collect Use By food which has to be consumed on the day of collection.

Three training sessions have been scheduled for Fridge Volunteers in early November, we have 30 active volunteers supporting the running of the Fridge. The Fridge has been registered with CBC Environmental Health as a separate food operation and is no longer connected to the café at Rufus.

2. Public Art – Hinksley Park

A meeting was held with CBC on the proposal for the Musical Park. It has been agreed that the Section 106 funds can be allocated for the project. An email has been sent to CBC to draw down the funds for the Hinksley Park project. It is planned to start in the New Year.

The brief for the Graffiti Wall and Benches was re-circulated with a closing date of 21st October. No proposals were received.

3. Town Mayor's Quiz Night

The Town Mayor's Quiz Night took place on Friday 4th October with 130 people attending.

Everyone enjoyed Fish & Chips, followed by six rounds of questions and a picture round. The night raised £960 for Keech Hospice and Flitwick Town Mayor's Community Fund. The next Quiz will take place on Friday 28th March 2025.

4. Town Mayor's Coffee Morning

Flitwick Town Mayors Community Fund held a Coffee Morning at the Village Hall on Friday 11th October, raising £241.94 for the charity.

5. Street Food Heroes

Street Food Heroes work in partnership with Flitwick Town Council to host a 'foodie event' once a month in Flitwick from March to September.

Unfortunately, the event has not been well supported over the past two summers, and therefore, Street Food Heroes has made the decision not to return in 2025.

6. Halloween Pumpkins

The Pumpkin drop in sessions took place on 29th and 30th October with Tesco donating both the pumpkins for the event and the prizes for the winners. The winners will be announced week commencing 4th November. Around 100 Adults and 250 children attended the event.

7. Half Term Movie Day

A Halloween Movie Day was held at the Rufus Centre on 31st October. Hocus Pocus and Adams Family Values were shown.

8. Community Quiz

The Community Services Officer ran a Quiz for the residents of Howards Court on Friday 18th October. The event was well attended, and feedback has been very positive.

9. Community Services Assistant

The Community Services Assistant, whose main focus is the Community Fridge, is due to join the Community Team on the 4th November.

10. Healthwatch Event

The Community Services Team attended the Healthwatch Event on the 4th October giving out Hats, Gloves, Scarves and Blankets created by the Stitchers and friends to keep people warm this winter. We had interactions with over 200 people who attended the event

11. Sunday Market

A new Sunday Market will be held at Flitwick Village Hall on Sundays, including indoor and outdoor space. This is being held by current Friday Market traders. The first market will take place on Sunday 15th December as a Christmas Market. The Community Services Team have been offered a Stall at no charge to be included in the event.

12. Age UK

The Stitchers and friends will be supporting Age UK with donations of gloves, hats and scarves that will be used to support their Hot Boxes for the winter.

13. Remembrance Service

The Sunday Service at the War Memorial will take place on 10th November. Permission has been received to place the banners on the railings for the week prior to the service. The War Memorial will be covered with poppies, which has become a Flitwick tradition.

14. Christmas Lights Event

The Christmas Lights event will take place on the 24th of November with stalls, fun fair and entertainment as the last few years. The event will take place 3pm – 6pm. A survey for support has gone out to members. We would welcome any additional help at the event.

15. Rag Wreath Workshop

The sales for the Charity workshop have been going well with 48 tickets now sold for the event.

16. Allotment Working Group AGM

The AWG AGM took place on 29th October 2024. 15 plot holders attended as well as the representatives from each site and Councillors. New representatives were elected for Steppingley Road site for the year – Jon Culman and Michelle Haskell and Ian Holman remains the representative for Station Road allotment plots. The AWG meetings will start up again in April 2025.