



## FLITWICK TOWN COUNCIL

### **Draft Minutes of the Community Services Committee meeting held on Tuesday 5<sup>th</sup> November at the Rufus Centre**

Present:

Cllr Thompson (Chairman)

Cllr Toinko

Cllr Platt

Cllr Wilsmore

Cllr Connell

Cllr Livens

Cllr Earles

Cllr Snape

Stacie Lockey – Town Clerk (TC)

Susan Eldred - Community Services and Amenities Manager (CSAM)

Sarah Burgess - Amenities Officer (AO)

Zoe Putwain - Community Services Officer (CSO, ZP)

Sue Quinn – Community Services Officer (CSO, SQ)

Two members of the public attended in person.

#### **1221. APOLOGIES FOR ABSENCE**

No apologies for absence were received from Cllr Copleston.

#### **1222. DECLARATIONS OF INTEREST**

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

(a) No Disclosable Pecuniary interests in any agenda item where declared.

(b) No non-pecuniary interests in any agenda item were declared.

#### **1223. CHAIRMAN'S ANNOUNCEMENTS**

The Chairman welcomed Cllr Earles back to the committee.

Members were invited to attend the Remembrance Service and Parade on the 10<sup>th</sup> November at Flitwick War Memorial and were also invited to register with the Community Services Officer (ZP) if they were able to support the Christmas Lights Switch on event on the 24<sup>th</sup> November.

#### **1224. PUBLIC OPEN SESSION**

Two members of the public attended the meeting to discuss an item not on the agenda. As such they requested to address the Council at the second public open session.

#### **1225. INVITED SPEAKER**

There was no invited speaker at the meeting.

**1226. MEMBERS QUESTIONS**

Members raised no questions at this time.

**1227. MINUTES**

Members received and adopted the minutes of the Community Services meeting held on **Tuesday 1<sup>st</sup> October 2024** with no amendments.

It was **RESOLVED** to accept the minutes of the Community Services meeting held on **Tuesday 1<sup>st</sup> October 2024** with no amendments.

*Action – Reception*

**1228. MATTERS ARISING**

Cllr Livens requested that the Officers pursue the previous request and correspondence with Central Bedfordshire Council in relation to the allocation of new benches in the Town. The Chair suggested that Cllr Livens raise the issue at the next Town Council meeting to the Ward Cllrs, if there had been no response.

**1229. ITEMS FOR CONSIDERATION**

**a. Nature Park Master Plan**

Following the approval of the Nature Park Master Plan by the Nature Park Working Group, Members were asked to approve the plan as presented, allowing the plans to be submitted for the formal planning process.

The Chairman brought to the Members attention that some aspects of the plan such as the carpark were added for the planning permission and would not be delivered initially if planning was granted as funding would be required to add this aspect to the project in the future.

It was **RESOLVED** to accept the Nature Park Master Plan as presented and submit said plan for formal planning.

*Action – AO*

**b. Manor Park Management Plan Update**

Members received a report from the Amenities Officer and considered the recommendations within the report in relation to the management plan for Manor Park.

Clarification of locations of suggested work was sought by Members determining the impact on the site and especially drainage.

Members expressed the overwhelming need to ensure that the working group, before the public was recruited, had terms of reference to ensure that the boundaries of the group were set in place. It was also confirmed that the working group would report to the Community Services Committee.

It was **RESOLVED** to set up a Manor Park working group consisting of Members and Officers to implement moving forward with the Parkland Management plan for Manor Park.

It was **RESOLVED** to elect Councilor Toinko, Councilor Earles and Cllr Wilsmore into the Manor Park working group.

*Action – AO*

**c. Skate Park**

Members received a report from the Amenities Officer and considered the recommendations within the report in relation to work at the Skate Park. The report included the option to add additional work to the skate park improvements to concrete the top part of the skatepark to make it suitable as a landing pad.

Members and Officers confirmed that this had been requested by users and identified a need for balance between existing users and widening access.

It was **RESOLVED** to proceed with the additional skate park works subject to approval of section 106 funds.

*Action – AO*

**d. Public Art**

At a previous Community Services Meeting, Members tasked Officers to investigate three projects as part of the Public Art Project (funded by Section 106): Musical Instrument Park, Graffiti Wall and Benches.

CBC Officers had approved the Musical Instrument Park Project, which would be installed in early 2025.

Officers have, however, had difficulty obtaining proposals for the Graffiti Wall and the Benches. It had also become apparent that the allocated Section 106 funding could be utilised for anything related to the public realm and not just public art, as previously advised.

Members were asked to consider how to progress with the Public Art Projects (Graffiti Wall & Benches) in light of the confirmation that the funds previously believed to be earmarked for Community Art, were able to be used on other Public Realm eligible projects such as play parks.

Members confirmed that they were happy to continue with the Musical Instrument but not to progress with the graffiti wall and benches to allow for funds from 106 to be used in other areas.

*Action – CSO (SQ)*

**e. Community Fridge**

(i) Members receive an update from the Community Service Officer (SQ) surrounding the increase in attendance of the Community Fridge with a suggested average of 45/50 people attending in each two-hour slot. The Officer identified problems with people using the fridge multiple times a day and expressed the attendance from outside of the local area.

A suggestion was raised and discussed to introduce a membership card scheme which would remove 50% of the admin tasks from the fridge administration and aid in gaining information, as well as restricting repeat visitors through the same day. It was confirmed that this would remain a FREE service and membership would be granted at no charge.

(ii) Members discuss the [Food Fairness Grant Scheme](#) and the ability for the Council to apply to the scheme for funding to allow for cooking lessons and creating formal food network partnerships. Members agreed they were happy for officers to pursue funding in this area.

*Action – CSO (SQ)*

**f. Draft 2025/26 Community Services Budget**

Members considered the draft budget for 2025/26 and noted the suggested changes listed below. The Chairman requested that any suggestions of other savings be brought to the next Community meeting.

300/4051 – Removing the Grant funding for 2025 /2026 at a value of £5000  
302/4072 – Allotment maintenance reduction at the value of £500  
4084/303 – Public Realm Purchase reduction at the value of £500  
4085/303 – Public Realm Equipment Maintenance reduction at the value of £500  
4118/303 – Bins and seats reduction at the value of £1000  
4132/311 – Hub Building Maintenance reduction at the value of £500  
4138/311 – Reduction of Hub Equipment at the value of £500  
4206/313 – Removal of Scarecrow festival budget at the value of £240  
4208/313 – Removal of Skate Comp budget at the value of £1,150  
4211/313 – Removal of Easter Egg Trail Budget at the value of £750  
4618/313 – Reduction of Community Events Expense at the value of £1000

Members discussed the suggested changes and were in agreement that these be included in the revised DRAFT budget which would be presented at the next meeting.

It was noted that Members and Officers were working through the scale of savings needed, and may need to push further than the savings mentioned. at the next meeting

## **1230. 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.

### **c. CBC Highways Partnership Working**

Members were informed that the Community Services and Amenities Manager would collate all information on Highway issues proposed by Members. Members were requested to send any details by email.

## **1231. PUBLIC OPEN SESSION**

Two members of the public attended the meeting and addressed the Committee in relation to the removal of Tea Dances from the Council programme of events. The accounting of the income verification and outgoing was questioned as to how the well-attended event made an overall loss.

The Community Services and Amenities Manager confirmed costs and explained financial reasons for the removal of the service.

The Chairman also confirmed that other avenues had been investigated, such as making it a commercial event and offering for the group to run it themselves. Both avenues had unfortunately not progressed, but an effort had been made to find a way for the event to continue without there being a financial loss to the Council.

The Chair apologised for not being able to reintroduce the event, but thanked them for taking the time to attend the meeting and address the members.

## **1232. 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.

**No items.**

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.

*Meeting ended 9.07pm*



## FLITWICK TOWN COUNCIL

### Report to Community Services 03.12.2024 Fencing at Station Road Allotments

#### Implications of recommendations

**Corporate Strategy:** Communicate effectively with all stakeholders

**Finance:** Allotments EMR

**Equality:**

**Environment:** Improve the quality of the Public Realm

#### Background

The fenced border at Steppingley Road Allotments running parallel to the leisure centre car park is currently a line of conifer trees and 3ft high wire and post fence. There are gaps in the tree line and parts of the fence have been trampled down. This is not secure and the site requires a more robust fence along this side of the site.

There have been several break ins at the site over the last 12 months and this improved fencing would further protect the site, making it difficult for people to enter the site unauthorised.

#### Introduction

The site needs securing with height and strong fencing along the border between the allotments and the leisure centre carpark. This is a stretch of approximately 83m. The current vehicular access gates are fit for purpose and will remain.

To install approximately 83m of palisade fencing the vegetation and conifer line will require some work to be cut back. None of the trees will be removed.

The Amenities Officer instructed three fencing contractors to quote for palisade fencing. Three quotations have been received for these works.

#### Additional Information

Full specification of the quotations is attached.

**Quote 1** - £7498.78 + vat Fencing plus £1950 + vat Vegetation clearance

*Total - £9448.78 + vat*

**Quote 2** - £9904.16 + vat Fencing plus £500 + vat Vegetation clearance

*Total - £10,404.16 + vat*

**Quote 3** - £8690.00 + vat Fencing plus £750 + vat Vegetation clearance

*Total - £9440 + vat*

Quotation 1 is a local supplier (<16mile). Quotation 2 is from a reputable, nationwide company and quotation 3 is from a local supplier (<2mile). Both supplier quotes 2 & 3 have carried out work on behalf of the Council previously.

Expenditure for these works would be allocated from the Allotments EMR which has £17761.18

#### Options

1. To spend £9448.78 + vat from Allotments EMR to proceed with Quote 1
2. To spend £10404.16 + vat from Allotments EMR to proceed with Quote 2

3. To spend £9440.00 + vat from Allotments EMR to proceed with Quote 3
4. To not allocate any funds from Allotments EMR to proceed with the works

**Officers Recommendation**

Option 3 - To spend £9440.00 + vat from Allotments EMR to proceed with Quote 3

Sarah Burgess  
Amenities Officer



**Flitwick Town Council**  
**Manor Park Working Group**

**Manor Park Working Group**

The working group will be a working group of the Town Council.

The Council will set the terms of reference and membership for the working group.

The working group will have no delegated authority, no budget and will make recommendations back to Community Services Committee and Town Council.

**Membership**

Up to 3 Councillors and up to 5 members of the public.

Council Members will be elected at the Community Services Committee meeting in June of each year.

Public participation will be achieved through advertising or word of mouth, with new public members being co-opted via resolution at Community Services Committee.

**Terms of Reference**

**The aim of the group is to deliver the Management Plan of Manor Park.**

When exercising its functions in relation to the Management Plan of Manor Park the working group will:

- Read the Management Plan management approach
- Be hands on with the management approach on site under supervision from Council Officers
- Attend Manor Park for 'hands on' events
- Recruit volunteers for events in Manor Park to deliver works
- Take direction from Council Officers and not undertake any works of their own initiative.

Meetings of the Manor Park Working Group will generally not be formally minuted. The exception of this is when the group holds a meeting with an external party. These minutes will be formally approved by Community Services Committee.

Meetings of the Manor Park Working Group will be called ad-hoc by the Amenities Officer. These meetings will take place in person either at the Town Council offices or on site at Manor Park.

Members of the Manor Park Working Group will have a keen interest in Manor Park. Ideally members will take an active role in helping to deliver the management plan and will need to be physically able to do so.

Members will commit to follow the Management Plan as written and not deviate from this.





## FLITWICK TOWN COUNCIL

### Report to Community Services 3<sup>rd</sup> December 2024: Budget Adaptations 2025/26

#### Background

Given the financial pressures of the 3 Station Road project, Officers have been tasked with scrutinising the budget to see where cuts/reductions can be made within 2025/2026. Officers have spent a significant amount of time assessing the budget allocation for 2025/26, making suggestions to adapt services to try and reduce expenditure where possible.

One of the tasks was for Officers to review all event expenditures, Officers have carried this task out and feel the only additional expenditure that could be reduced is outlined below.

#### Introduction

##### Family Fun Day:

The predicted expenditure for Family Fun Day 2025 is approximately £21,250.

The event includes a free fun fair, free outdoor cinema, free popcorn, free soft play, music, a food court, and stalls. The Fun Fair cost is £11,300 (excluding VAT). If Members were to continue delivering a free Fun Fair, this expenditure would remain.

Members may want to consider reducing this cost by part funding the Fun Fair, paying the contractor £5,650 and allowing them to charge half price per ride.

- Large Rides - £1.50pp
- Small Rides - £1.50pp
- Dodgems - £2 per car

Members may want to consider not funding the Fun Fair, allowing them to charge full price for each ride.

- Large Rides - £3pp
- Small Rides - £2.50pp
- Dodgems - £4 per car

##### Proud AF:

In September 2024 the Community Services Committee RECOMMENDED to request a budget of £1500 for the next three years for Proud AF, this was then resolved at a Town Council meeting in September.

Many of the events held at The Rufus Centre are funded by The Rufus Centre events budget, with Proud AF supporting each event.

Proud AF fund the February event, which the Community Team believe can be delivered within £750. Reducing the budget would not allow for any additional events held in Ampthill or other events that maybe held during the year.

## **Additional Information**

If Members resolve to part fund or withdraw funding from the funfair for 2025, the Helter Skelter and Ferris Wheel will not be attending. The rides could be replaced with two other large rides, such as the waltzer

## **Options**

1. Members are asked to consider delivering the Family Fun Day as per previous years with a free Fun Fair
2. Members are asked to consider paying the Fun Fair £5,650 (excluding VAT) and allowing the Fun Fair to charge half price for rides, as set out above.
3. Members are asked to consider not paying the fun fair to attend, allowing the Fun Fair to charge full price for rides, as set out above.
4. Members are asked to consider leaving the budget at £1,500 for Proud AF for 2025/26
5. Members are asked to consider reducing the recommended budget to £750 for Proud AF 2025/26

Susan Eldred  
Community Services & Amenities Manager

**Community Services Committee: Services**

Mth 6 updated

\* Budget movements include approved virements & spending from EMRs.

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

Budget Manager: SE

			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
<b>CORE SERVICES: 300</b>													
<b>Expenditure</b>	4001	SALARIES AND WAGES	427,990	372,502	375,162		375,162	250,900	376,350	406,942	▲31,780	▲8%	25/26 HR Committee Approved (YTD to Mth 8)
	4002	UNIFORM	700	700	600		600	406	600	600			
	4005	TRUCKS MAINTENANCE	1,000	496	750	-150	600	294	600	750			
	4006	FUEL	4,000	4,118	3,500		3,500	2,501	5,500	5,000	▲1,500	▲43%	
	4008	Truck Insurance	3,000	370	3,000		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	0	0				REMOVE no longer required
	4014	CASUAL STAFF	0	0	0		0	18	18				REMOVE - used only once in 24/25 for ad hoc litter pick
	4051	GRANTS PERMITTED	0	-200	5,000		5,000	0	5,000	0	▼5,000	▼100%	
	4063	TRUCK LEASE REPAYMENTS	9,000	8,788	10,600	-1,750	8,850	4,454	8,850	8,900	▼1,700	▼16%	
	4064	Town Centre CCTV	0	0	2,700	-1,000	1,700	0	1,700	2,800	▲100	▲4%	£1k to CBC for Monitoring + £700 for transmission +£500 callouts + Camera Movements + £100 RPI cost increases applied
4103	FTC Internal Hire	1,600	2,452	3,000		3,000	945	2,500	2,500	▼500	▼17%		
<b>Total Expenditure</b>			<b>448,790</b>	<b>390,796</b>	<b>404,312</b>	<b>-2,900</b>	<b>401,412</b>	<b>262,258</b>	<b>403,858</b>	<b>430,692</b>	<b>▲26,380</b>	<b>▲7%</b>	

			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
<b>BURIAL GROUNDS: 301</b>													
<b>Income</b>	1004	Burial Grounds (No VAT)	30,000	17,398	7,000		7,000	4,305	7,000	5,000	▼2,000	▼29%	Only need one income code for burial grounds income for FTC. Includes income for more vaults. Change name to remove VAT wording
	1013	CBC-Closed Burial Ground	1,000	1,000	1,000		1,000	0	1,000	1,000			
	1119	Burial Grounds Income VATABLE	8,000	3,219	1,000		1,000	82	1,000		▼1,000	▼100%	REMOVE no longer required
	<b>Total Income</b>			<b>39,000</b>	<b>21,617</b>	<b>9,000</b>		<b>9,000</b>	<b>4,387</b>	<b>9,000</b>	<b>6,000</b>	<b>▼3,000</b>	<b>▼33%</b>
<b>Expend.</b>	4015	Utility - Water	150	79	150		150	56	150	150			
	4068	Burial Ground NO VAT	500	216	250		250	100	150	500	▲250	▲100%	Burial Ground expenditure combined
	4069	Burial Ground VATABLE	1,000	453	500		500	198	400		▼500	▼100%	REMOVE no longer required
<b>Total Expenditure</b>			<b>1,650</b>	<b>748</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>354</b>	<b>700</b>	<b>650</b>	<b>▼250</b>	<b>▼28%</b>	

			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
<b>ALLOTMENTS: 302</b>													
<b>Inc.</b>	1005	Allotment Rents	4,500	5,644	4,500		4,500	658	4,500	4,500			
	<b>Total Income</b>			<b>4,500</b>	<b>5,644</b>	<b>4,500</b>		<b>4,500</b>	<b>658</b>	<b>4,500</b>	<b>4,500</b>		
<b>Expenditure</b>	4015	Utility - Water	700	466	700	-200	500	51	500	500	▼200	▼29%	
	4072	ALLOTMENTS/MAINTENANCE	2,000	1,407	2,000	-500	1,500	5,951	1,500	1,500	▼500	▼25%	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		0	1,450	0	0			EMR Movements as resolution
	4103	FTC Internal Hire	520	225	350		350	147	350	350			
<b>Total Expenditure</b>			<b>4,470</b>	<b>3,197</b>	<b>3,050</b>	<b>-700</b>	<b>2,350</b>	<b>7,599</b>	<b>2,350</b>	<b>2,350</b>	<b>▼700</b>	<b>▼23%</b>	

LOCAL AMENITIES/TRACTOR STORE: 303			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1014	PHONE MAST INC (STATION RD)	5,500	5,500	1,100		1,100	4,500	4,500	1,100			
	1070	MANOR PARK (Rural Paymt Agent)	2,000	4,770	0		0	1,851	1,851	0			
	1071	Nature Park Trees for Climate	0	0	0		0	0	0	0			
	1191	MISC INCOME	0	43	0		0	0	0				REMOVE no longer required
	<b>Total Income</b>		<b>7,500</b>	<b>10,313</b>	<b>1,100</b>		<b>1,100</b>	<b>6,351</b>	<b>6,351</b>	<b>1,100</b>			
Expenditure	4013	Utility - Electric	0	0	0	1,000	1,000	465	1,000	1,000	▲1,000	▲2000%	Public Realm to return to Tractor Store
	4015	Utility - Water	1,822	468	2,000	-2,000	0	0	0	1,000	▼1,000		Public Realm to return to Tractor Store
	4078	Planting/Weeding	3,000	3,230	3,000	-1,000	2,000	770	2,000	1,500	▼1,500	▼50%	
	4084	PublicR: PLANT/EQUIP-PURCHASE	2,500	1,486	2,500		2,500	733	2,500	2,000	▼500	▼20%	
	4085	PublicR: PLANT/EQUIP-MAINTENAN	2,500	1,985	2,500	-200	2,300	499	2,300	2,500			
	4110	TREE MAINTENANCE	3,000	2,325	3,000		3,000	1,250	3,000	4,000	▲1,000	▲33%	
	4111	PITCH MAINTENANCE - Hinksley R	700	522	0		0	0	0				REMOVE no longer required
	4115	Grass Cutting (Flitwick)	500	28	0		0	0	0				REMOVE no longer required
	4118	BINS AND SEATS	1,000	1,137	1,000	-700	300	0	300	0	▼1,000	▼100%	
	4128	WASTE DISPOSAL	6,065	6,976	7,000		7,000	2,797	7,000	7,000			
	4132	BUILDING MAINTENANCE	1,500	1,257	1,500	-1,000	500	54	500	1,000	▼500	▼33%	Costs increase for anticipated Tractor Store site return
	4137	Water Dispenser Maintenance	300	269	300		300	0	300	300			
	4140	MAINTENANCE CONTRACTS	0	1,403	830		830	242	830	1,430	▲600	▲72%	Contract Review completed
	4700	FLITWICK MANOR PARK	8,000	7,214	7,000		7,000	1,991	7,000	7,000			
4701	Flit Valley Maintenance	500	0	500	-500	0	0	0	500				
4702	Flitwick Nature Park	1,000	85	1,000		1,000	452	1,000	500	▼500	▼50%	25/26 overspend to be matched to grant funding	
<b>Total Expenditure</b>		<b>32,387</b>	<b>28,385</b>	<b>32,130</b>	<b>-4,400</b>	<b>27,730</b>	<b>9,253</b>	<b>27,730</b>	<b>29,730</b>	<b>▼2,400</b>	<b>▼7%</b>		

PLAY AREAS: 305			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1012	Millennium Park Hire	1,500	1,650	1,500		1,500	1,700	1,700	1,700	▲200	▲13%	
	1180	COMMUTED SUMS RELEASED TO	1,350	0	0		0	0	0				REMOVE no longer required
	<b>Total Income</b>		<b>2,850</b>	<b>1,650</b>	<b>1,500</b>		<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>▲200</b>	<b>▲13%</b>	
Expenditure	4016	BUSINESS RATES	0	92	0		0	0	0				REMOVE no longer required
	4075	PLAY AREA/REPAIRS & MAINT.	8,000	3,610	8,000		8,000	1,667	8,000	8,000			
	4082	Youth Hub CCTV	2,000	492	0		0	0	0				REMOVE no longer required
	4098	Skate Park Lighting	0	218	500		500	334	500	650	▲150	▲30%	
4122	CHANGING ROOMS - HINKSLEY	1,213	549	0		0	612	444	650	▲650	▲489%	CBC rates confirmation end Feb 25 : Consultiv Utilities Schedule	
<b>Total Expenditure</b>		<b>11,213</b>	<b>4,961</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>2,613</b>	<b>8,944</b>	<b>9,300</b>	<b>▲800</b>	<b>▲9%</b>		

STREET LIGHTING: 306			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Expend.	4096	Electricity - Street Lights	2,500	6,847	7,000		7,000	2,901	7,000	7,609	▲ 609	▲ 9%	Utilities Split. Awaiting Consultiv 25/26 Schedule
	4097	Street Lighting Maintenance	2,000	396	2,000		2,000	0	2,000	2,000			
	<b>Total Expenditure</b>		<b>4,500</b>	<b>7,243</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>2,901</b>	<b>9,000</b>	<b>9,609</b>	<b>▲ 609</b>	<b>▲ 7%</b>	

# Community Services Committee: Activities & Events

Mth 6 updated

\* Budget movements include approved virements & spending from EMRs.

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

Budget Manager: SE

FOOD HUB: 310 (new Cost Centre)			LAST Year: 2023/24		CURRENT Year: 2024/25					NEXT Year: 2025/26			Notes
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Inc.	1177	Grants & Donations Received	0	0	0	0	0	0	0	0	0		No budget required
	TBC	Mileage Reimbursement	0	0	0	0	0	0	0	192	▲192	▲192%	Cross charged at £4 per week for selection of weeks
<b>Total Income</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192</b>	<b>▲192</b>	<b>▲192%</b>	
Expenditure	4003	TRAVEL CLAIMS & Mileage	0	0	0	0	0	0	0	1,200	▲1,200	▲1200%	Volunteer mileage
	4071	FUEL - Community Fridge	0	0	0	0	0	0	0	400	▲400	▲400%	Fuel for Tesco & Toddington pick ups. Grant application will cover fuel for first year if application is successful.
	4102	FTC Internal Rent	0	0	0	0	0	0	0	1,296	▲1,296	▲1296%	Rent at £108 per month, calculated at same rates as Rendezvous rents
	4619	General Community Fridge Costs	0	0	0	0	0	0	0	200	▲200	▲200%	food hygiene, fridge maintenance, fridge repairs, logistics - gloves, aprons, bin liners, general equipment.
<b>Total Expenditure</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,096</b>	<b>▲3,096</b>	<b>▲3096%</b>	

YOUTH HUB/ACTIVITIES: 311			LAST Year: 2023/24		CURRENT Year: 2024/25					NEXT Year: 2025/26			Notes
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-	% +/-	
Income	1035	Youth Hub Hire	500	3,868	1,000	0	1,000	1,129	1,350	1,000			CBC Hire not confirmed for 25/26
	1041	YOUTH ACTIVITIES	15,000	15,000	15,000	0	15,000	15,000	15,000	15,000			CBC agreement to March 2027
	1177	Grants & Donations Received	0	200	0	0	0	1,000	1,000	0			Budget Not required
	<b>Total Income</b>			<b>15,500</b>	<b>19,068</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>17,129</b>	<b>17,350</b>	<b>16,000</b>		
Expenditure	4013	Utility - Electric	0	0	0	1,694	1,694	608	1,694	1,173	▲1,173	▲1173%	As Consultiv 25/26 Schedule
	4007	Youth Event Costs	0	0	0	0	0	350	350	0			REMOVE no longer required
	4014	CASUAL STAFF Wages	1,984	2,131	2,000	-1,815	185	185	185	0	▼2,000	▼100%	REMOVE no longer required
	4015	Utility - Water	3,100	4,207	3,000	-1,694	1,306	2,250	4,504		▼3,000	▼100%	Under Investigation Utilities Split. As per Consultiv 25/26 Schedule
	4016	BUSINESS RATES	2,600	1,921	1,700	0	1,700	1,921	1,921	2,113	▲413	▲24%	CBC rates confirmation end Feb 25
	4049	YOUTH ACTIVITIES	59,000	60,450	59,000	0	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	0	▼2,500	▼100%	REMOVE no longer required
	4082	Youth Hub CCTV	0	-168	1,000	0	1,000	443	1,000	1,000			
	4128	WASTE DISPOSAL	988	714	600	-200	400	159	400	400	▼200	▼33%	
	4132	BUILDING MAINTENANCE	3,000	2,812	2,000	0	2,000	796	2,000	1,500	▼500	▼25%	
	4134	CLEANING	0	0	0	1,815	1,815	1,071	1,850	1,850	▲1,850	▲1850%	
4138	EQUIPMENT	1,000	494	1,000	0	1,000	924	1,000	500	▼500	▼50%		
4140	MAINTENANCE CONTRACTS	1,000	1,677	1,600	0	1,600	1,924	2,200	2,200	▲600	▲38%	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 & TV License	
4151	BROADBAND	0	0	0	0	0	0	0	550	▲550	#DIV/0!		
<b>Total Expenditure</b>			<b>72,672</b>	<b>74,238</b>	<b>74,400</b>	<b>-2,700</b>	<b>71,700</b>	<b>54,844</b>	<b>76,104</b>	<b>69,736</b>	<b>▼4,664</b>	<b>▼6%</b>	

COMMUNITY ACTIVITIES: 312			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	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		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		1,300	729		▼ 1,300	▼ 100%	REMOVE no longer required	
	1120	KEEP FIT / Dance Fitness	3,000	2,887	2,800		2,800	1,823	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		2,600	1,268	1,268		▼ 2,600	▼ 100%	REMOVE no longer required
	1177	Grants & Donations Received	0	500	0		0	29,592	0				No Budget required
	1181	COST OF LIVING MONIES REC'D	0	10,681	0		0	300	396	0			Includes mileage reimbursement and courses payments from other parishes
	<b>Total Income</b>	<b>7,520</b>	<b>19,838</b>	<b>6,900</b>		<b>6,900</b>	<b>34,012</b>	<b>5,164</b>	<b>3,200</b>	<b>▼ 3,700</b>	<b>▼ 54%</b>		
Expenditure	4103	FTC Internal Hire	4,400	9,931	11,000		11,000	5,393	11,500	11,500	▲ 500	▲ 5%	
	4552	TEA DANCE	0	509	870	-327	543	542	542		▼ 870	▼ 100%	REMOVE no longer required
	4553	PAINTING CIRCLE	30	0	100	-100	0	0	0		▼ 100	▼ 100%	REMOVE no longer required
	4554	STITCHERS	195	72	195		195	88	200	200	▲ 05	▲ 3%	
	4558	KEEP FIT / Dance Fitness	2,400	1,425	2,000		2,000	575	1,850	1,850	▼ 150	▼ 8%	
	4606	Cost of Living Initiative	4,000	6,815	4,000		4,000	2,277	4,000	500	▼ 3,500	▼ 88%	Includes movie days. Everything else to be grant funded.
	4611	Flitwick (Library) Film Club	0	0	0		0	1,669	5,000	0			Matched to grant funding 1177/312
	4613	Recycle / Reuse	0	0	250	-120	130	92	130	130	▼ 120	▼ 48%	
	4614	Proud AF Initiative	300	753	1,250		1,250	25	1,250	1,500	▲ 250	▲ 20%	Agreement in place to March 2028
	4616	Community Defib Training	0	0	500	-150	350	350	350		▼ 500	▼ 100%	REMOVE no longer required
	4617	Flitwick Heritage & Oral Equip	0	0	500		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	981		▼ 2,200	▼ 100%	REMOVE no longer required
	4625	FORGET ME NOT GROUP	650	288	500		500	72	500	850	▲ 350	▲ 70%	Catering & Cake cost increases & Christmas Party Included
4627	Flitwick Sunday Market	400	0	0		0	0	0				REMOVE no longer required	
4629	Fitness Circuit Classes	0	875	0		0	0	0				REMOVE no longer required	
	<b>Total Expenditure</b>	<b>14,875</b>	<b>22,408</b>	<b>23,365</b>	<b>-1,916</b>	<b>21,449</b>	<b>14,877</b>	<b>50,895</b>	<b>16,530</b>	<b>▼ 6,835</b>	<b>▼ 29%</b>		

COMMUNITY EVENTS: 313			LAST Year: 2023/24		CURRENT Year: 2024/25				NEXT Year: 2025/26			Notes	
			Budget	Actual	Budget	* Budget Moves	Amended Budget	Actual YTD Mth 6	Year End Projection	PROPOSED Budget	£ +/-		% +/-
Income	1050	King's Coronation 2023	0	531	0	0	0	0				REMOVE no longer required	
	1127	Flitwick Fun Day	3,500	4,522	3,000		3,000	4,838	4,838	4,500	▲1,500	▲50%	
	1130	Christmas Lunch - OLDER People	1,800	1,814	2,200		2,200	0	0		▼2,200	▼100%	REMOVE no longer required
	1142	Easter Egg Trail	480	857	500		500	0	0	750	▲250	▲50%	
	1164	Christmas Market RCCM	340	308	360		360	0	0		▼360	▼100%	REMOVE no longer required
	1165	Christmas Lights EVENT	312	2,167	150		150	285	285	285	▲135	▲90%	
	1167	Christmas Market Trip	850	966	1,000		1,000	0	0		▼1,000	▼100%	REMOVE no longer required
	1169	Summer Programme	0	525	0		0	3,797	3,797	0			Grant funding
	1191	MISC INCOME	0	0	0		0	492	492	0			One off course provided to other councils for traffic management
	<b>Total Income</b>	<b>7,282</b>	<b>11,690</b>	<b>7,210</b>		<b>7,210</b>	<b>9,412</b>	<b>9,412</b>	<b>5,535</b>	<b>▼1,675</b>	<b>▼23%</b>		
Expenditure	4043	REMEMBRANCE EVENT	1,700	226	700		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		19,475	0	19,475	19,475			Contract to March 2026
	4201	Christmas Market RCCM	475	46	300	-300	0	0	0		▼300	▼100%	REMOVE no longer required
	4202	Christmas Market Trip	850	930	1,000	-1,000	0	0	0		▼1,000	▼100%	REMOVE no longer required
	4204	Flitwick TownSq Christmas Tree	1,375	1,330	1,375		1,375	0	1,350	1,500	▲125	▲9%	Supplier Cost Increases
	4206	Scarecrow Festival	240	177	240		240	48	240	0	▼240	▼100%	
	4207	Fun Palace	150	0	150	-150	0	0	0		▼150	▼100%	REMOVE no longer required
	4208	Skate Competition	2,200	1,510	2,300	-1,186	1,114	1,114	1,114	0	▼2,300	▼100%	23/24 1 x competition cancelled & 1 x skate comp 25/26
	4211	Easter Egg Trail	400	443	500	-500	0	0	0	0	▼500	▼100%	23/24 Grant Funded not known for 25/26
	4213	Summer Programme	0	559	1,000		1,000	2,705	2,705	1,400	▲400	▲40%	Reduced programme 25/26
	4540	Christmas Lights EVENT	5,700	4,134	6,250		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	17,537	21,250	▲250	▲1%	
	4615	King's Coronation 2023	0	175	0		0	0	0				REMOVE no longer required
	4618	COMMUNITY Events Expense	2,000	720	2,500		2,500	158	2,500	2,000	▼500	▼20%	Inc £100 Amazon Prime Membership
4623	Christmas Lunch - OLDER PEOPLE	2,600	1,941	2,600	-2,600	0	0	0		▼2,600	▼100%	REMOVE no longer required	
	<b>Total Expenditure</b>	<b>56,665</b>	<b>53,211</b>	<b>59,390</b>	<b>-9,199</b>	<b>50,191</b>	<b>23,314</b>	<b>51,871</b>	<b>51,515</b>	<b>▼7,875</b>	<b>▼13%</b>		



# Flitwick Town Council Community Committee Financial Summary 24/25

01 April to 31st October 2024

	YTD Income	Income Budget	% Budget Achieved		YTD Expenditure	Expenditure Budget	% Budget Spent
Community Services	£ 76,294	£ 46,210	165%		£ 357,573	£ 591,732	60%

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

		01-31 October 24	
		Income	Expenditure
4001/300, 4002/300, 4014/300	<b>Staff Costs</b>		£ 30,732
4005/300, 4006/300, 4008/300, 4063/300	<b>Vehicle/Truck Costs</b>		£ 871
4051/300	<b>Grants Permitted</b>		£ 5,000
4009/300, 4064/300, 4103/300	<b>Other Costs</b> (CCTV & Internal Hire)		£ 321
1004/301, 1013/301, 1119/301, 4015/301, 4068/301, 4069/301	<b>Burial Grounds</b> (301)	£ 1,053	£ 98
1005/302, 4015/302, 4072/302, 4088/302, 4103/302	<b>Allotments</b> (302)	£ 269	£ 383
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	<b>Local Amenities &amp; Tractor Store</b> (303)	£ 1,000	£ 2,514
1012/305, 4075/305,4098/305, 4122/305,	<b>Play Areas / Millennium Park</b> (305)	£ -	£ 779
4096/306, 4097/306	<b>Street Lighting</b>		£ 585

2024/25 Year to date						
Income	Budget	% Budget Achieved	Expenditure	Budget	+/- EMR Mvts	% Budget Spent
			£ 211,261	£ 375,762		56%
			£ 10,860	£ 15,950		68%
			£ 5,000	£ 5,000		100%
			£ 4,174	£ 4,700		89%
£ 5,440	£ 9,000	60%	£ 451	£ 900		50%
£ 927	£ 4,500	21%	£ 655	£ 2,350	£ 7,327	28%
£ 7,351	£ 1,100	668%	£ 11,429	£ 27,730		41%
£ 1,700	£ 1,500	113%	£ 3,212	£ 8,500		38%
			£ 3,486	£ 7,500		46%

## Community Services Narrative

Apr-24	Allotments Portaloo	<b>4088/302</b>	Spending for Allotment Portaloo directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution.
Apr-24	Changing Rooms - Hinksley	<b>4122/305</b>	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	<b>4016/311</b>	Higher than anticipated 24/25 business rates. 25/26 budget to be reviewed against any further anticipated rise.
Aug-24	Casual StaffHours	<b>4014/300</b>	£18 spend for use of Casual (RB) for litter pick - one off payment. No further charges expected
Sep-24	Allotments	<b>4072/302</b>	Spending for Allotment Fencing directly from Allotments Earmarked Reserve (EMR 324) as per Council Resolution.
Sep-24	Budgets	<b>ALL</b>	Full mid-year budget review complete and applied

## Community Activities & Events Summary 24/25

		01-31 October 24	
		Income	Expenditure
1041/311, 1177/311 4007/311, 4049/311	<b>Youth Activities</b>	£ -	£ 650
1035/311, 4013/311, 4014/311, 4015/311, 4016/311, 4082/311, 4128/311, 4132/311, 4134/311, 4138/311, 4140/311	<b>Youth Hub</b>	£ -	£ 378
1181/312, 4606/312	<b>* Cost of Living</b>	£ -	£ 547
1177/312 4611/312, 4617/312	<b>Flitwick Heritage</b>	£ -	£ 3,481
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	<b>Community Activities (312)</b>	£ 298	£ 3,056
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	<b>Community Events (313)</b>	£ 45	£ 1,807

2024/25 Year to date						
Income	Budget	% Budget Achieved	Expenditure	Budget	+/- EMR Mvts	% Budget Spent
£ 16,000	£ 15,000	107%	£ 45,213	£ 59,000		77%
£ 1,129	£ 1,000	113%	£ 10,660	£ 12,700		84%
£ 280	£ -	n/a	£ 2,824	£ 4,000		71%
£ 29,592	£ -	29592%	£ 5,150	£ 750		687%
£ 4,419	£ 6,900	64%	£ 13,882	£ 17,449		80%
£ 9,457	£ 7,210	131%	£ 25,121	£ 50,191		50%

## Community Activity Narrative

Apr-24	Summer Programme	<b>4213/313</b>	Overspend to be matched to higher than anticipated income on 1169/313 to negate any overspend
Apr-24	Business Rates - Youth Hub	<b>4016/311</b>	Business Rates overspend under review
Aug-24	Flitwick Heritage	<b>1177/312 4611/312, 4617/312</b>	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	<b>ALL</b>	Full mid-year budget review complete and applied
Oct-24	Youth Event Costs	<b>4007/311</b>	Costs for Swimming Initiative Spend against zero budget
Oct-24	Youth Hub Water	<b>4015/311</b>	Overspend : wat usage under investigation by officers
Oct-24	YH Maintenance Contracts	<b>4140/311</b>	Overspend against contracts under review by officers

	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	£ -	£ 12,936			£ 10,737	45%				
	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			£ -	0%				PROJECT CLOSED October 24
	814	4859 110	Proj - Skate Park Extension	Community	5681gii	Jul-24	£ 9,600		£ 9,600	£ -	£ -			£ 9,600	100%	£ 64,900	£ -	£ 64,900	£38,400 match funding from CBC UKSPF Community Grant £26,500 from CBC S106 Funding

## Detailed Income &amp; Expenditure by Budget Heading 31/10/2024

Month No: 7

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>COMMUNITY Services</b>								
<b>300 CORE SERVICES</b>								
4001 SALARIES AND WAGES	30,538	210,643	375,162	164,519		164,519	56.1%	
4002 UNIFORM	194	600	600	0		0	100.0%	
4005 TRUCKS MAINTENANCE	0	294	600	306		306	49.0%	
4006 FUEL	139	2,640	3,500	860		860	75.4%	
4008 Truck Insurance	0	2,740	3,000	260		260	91.3%	
4009 HEALTH & SAFETY	225	0	0	0		0	0.0%	
4014 CASUAL STAFF Wages	0	18	0	(18)		(18)	0.0%	
4051 GRANTS PERMITTED	5,000	5,000	5,000	0		0	100.0%	
4063 TRUCK LEASE REPAYMENTS	732	5,186	8,850	3,664		3,664	58.6%	
4064 Town Centre CCTV	0	0	1,700	1,700		1,700	0.0%	
4103 FTC Internal Hire	96	1,041	3,000	1,959		1,959	34.7%	
<b>CORE SERVICES :- Indirect Expenditure</b>	<b>36,924</b>	<b>228,162</b>	<b>401,412</b>	<b>173,250</b>	<b>0</b>	<b>173,250</b>	<b>56.8%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(36,924)</b>	<b>(228,162)</b>	<b>(401,412)</b>	<b>(173,250)</b>				
<b>301 BURIAL GROUNDS</b>								
1004 Burial Grounds (No VAT)	0	4,305	7,000	2,695			61.5%	
1013 CBC-Closed Burial Ground	1,000	1,000	1,000	0			100.0%	
1119 Burial Grounds Income VATABLE	53	135	1,000	865			13.5%	
<b>BURIAL GROUNDS :- Income</b>	<b>1,053</b>	<b>5,440</b>	<b>9,000</b>	<b>3,560</b>			<b>60.4%</b>	<b>0</b>
4015 Utility - Water	0	56	150	94		94	37.3%	
4068 Burial Ground NO VAT	0	100	250	150		150	40.0%	
4069 Burial Ground VATABLE	98	295	500	205		205	59.1%	
<b>BURIAL GROUNDS :- Indirect Expenditure</b>	<b>98</b>	<b>451</b>	<b>900</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>50.2%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>956</b>	<b>4,989</b>	<b>8,100</b>	<b>3,111</b>				
<b>302 ALLOTMENTS</b>								
1005 Allotment Rents	269	927	4,500	3,573			20.6%	
<b>ALLOTMENTS :- Income</b>	<b>269</b>	<b>927</b>	<b>4,500</b>	<b>3,573</b>			<b>20.6%</b>	<b>0</b>
4015 Utility - Water	0	51	500	449		449	10.3%	
4072 ALLOTMENTS/MAINTENANCE	22	5,973	1,500	(4,473)		(4,473)	398.2%	6,152
4088 PORTALOO HIRE	268	1,718	0	(1,718)		(1,718)	0.0%	1,175
4103 FTC Internal Hire	94	241	350	110		110	68.7%	
<b>ALLOTMENTS :- Indirect Expenditure</b>	<b>383</b>	<b>7,982</b>	<b>2,350</b>	<b>(5,632)</b>	<b>0</b>	<b>(5,632)</b>	<b>339.7%</b>	<b>7,327</b>
<b>Net Income over Expenditure</b>	<b>(114)</b>	<b>(7,055)</b>	<b>2,150</b>	<b>9,205</b>				
6000 plus Transfer from EMR	0	7,327						
<b>Movement to/(from) Gen Reserve</b>	<b>(114)</b>	<b>272</b>						

## Detailed Income &amp; Expenditure by Budget Heading 31/10/2024

Month No: 7

## Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>303 LOCAL AMENITIES/TRACTOR STORE</b>								
1014 PHONE MAST INC (STATION RD)	1,000	5,500	1,100	(4,400)			500.0%	
1070 MANOR PARK (Rural Paymt Agent)	0	1,851	0	(1,851)			0.0%	
<b>LOCAL AMENITIES/TRACTOR STORE :- Income</b>	<b>1,000</b>	<b>7,351</b>	<b>1,100</b>	<b>(6,251)</b>			<b>668.3%</b>	<b>0</b>
4013 Utility - Electric	68	465	1,000	535		535	46.5%	
4078 Planting/Weeding	0	770	2,000	1,230		1,230	38.5%	
4084 PublicR: PLANT/EQUIP-PURCHASE	1,467	2,200	2,500	300		300	88.0%	
4085 PublicR: PLANT/EQUIP-MAINTENAN	0	499	2,300	1,801		1,801	21.7%	
4110 TREE MAINTENANCE	150	1,400	3,000	1,600		1,600	46.7%	
4118 BINS AND SEATS	0	0	300	300		300	0.0%	
4128 WASTE DISPOSAL	307	3,103	7,000	3,897		3,897	44.3%	
4132 BUILDING MAINTENANCE	9	62	500	438		438	12.5%	
4137 Water Dispenser Maintenance	0	0	300	300		300	0.0%	
4140 MAINTENANCE CONTRACTS	0	242	830	588		588	29.2%	
4700 FLITWICK MANOR PARK	514	2,237	7,000	4,763		4,763	32.0%	
4702 Flitwick Nature Park	0	452	1,000	548		548	45.2%	
<b>LOCAL AMENITIES/TRACTOR STORE :- Indirect Expenditure</b>	<b>2,514</b>	<b>11,429</b>	<b>27,730</b>	<b>16,301</b>	<b>0</b>	<b>16,301</b>	<b>41.2%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(1,514)</b>	<b>(4,078)</b>	<b>(26,630)</b>	<b>(22,552)</b>				
<b>305 PLAY AREAS</b>								
1012 Millennium Park Hire	0	1,700	1,500	(200)			113.3%	
<b>PLAY AREAS :- Income</b>	<b>0</b>	<b>1,700</b>	<b>1,500</b>	<b>(200)</b>			<b>113.3%</b>	<b>0</b>
4075 PLAY AREA/REPAIRS & MAINT.	720	2,387	8,000	5,613		5,613	29.8%	
4098 Skate Park Lighting	26	180	500	320		320	35.9%	
4122 CHANGING ROOMS - HINKSLEY	33	645	0	(645)		(645)	0.0%	
<b>PLAY AREAS :- Indirect Expenditure</b>	<b>779</b>	<b>3,212</b>	<b>8,500</b>	<b>5,288</b>	<b>0</b>	<b>5,288</b>	<b>37.8%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(779)</b>	<b>(1,512)</b>	<b>(7,000)</b>	<b>(5,488)</b>				
<b>306 STREET LIGHTING</b>								
4096 Electricity - Street Lights	585	3,486	7,000	3,514		3,514	49.8%	
4097 Street Lighting Maintenance	0	0	500	500		500	0.0%	
<b>STREET LIGHTING :- Indirect Expenditure</b>	<b>585</b>	<b>3,486</b>	<b>7,500</b>	<b>4,014</b>	<b>0</b>	<b>4,014</b>	<b>46.5%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(585)</b>	<b>(3,486)</b>	<b>(7,500)</b>	<b>(4,014)</b>				

## Detailed Income &amp; Expenditure by Budget Heading 31/10/2024

Month No: 7

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>311 YOUTH HUB/ACTIVITIES</b>								
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	0	1,000	0	(1,000)			0.0%	
<b>YOUTH HUB/ACTIVITIES :- Income</b>	<b>0</b>	<b>17,129</b>	<b>16,000</b>	<b>(1,129)</b>			<b>107.1%</b>	<b>0</b>
4007 Youth Event Costs	650	1,000	0	(1,000)		(1,000)	0.0%	
4013 Utility - Electric	96	705	1,694	989		989	41.6%	
4014 CASUAL STAFF Wages	0	185	185	(0)		(0)	100.2%	
4015 Utility - Water	0	2,250	1,306	(944)		(944)	172.3%	
4016 BUSINESS RATES	0	1,921	1,700	(221)		(221)	113.0%	
4049 YOUTH ACTIVITIES	0	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	183	400	217		217	45.7%	
4132 BUILDING MAINTENANCE	0	796	2,000	1,204		1,204	39.8%	
4134 CLEANING	216	1,287	1,815	528		528	70.9%	
4138 EQUIPMENT	0	924	1,000	76		76	92.4%	
4140 MAINTENANCE CONTRACTS	42	1,966	1,600	(366)		(366)	122.9%	
<b>YOUTH HUB/ACTIVITIES :- Indirect Expenditure</b>	<b>1,028</b>	<b>55,872</b>	<b>71,700</b>	<b>15,828</b>	<b>0</b>	<b>15,828</b>	<b>77.9%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(1,028)</b>	<b>(38,744)</b>	<b>(55,700)</b>	<b>(16,956)</b>				
<b>312 COMMUNITY ACTIVITIES</b>								
1032 Proud AF Initiative	0	100	0	(100)			0.0%	100
1036 Stitches Donations	66	66	0	(66)			0.0%	
1039 PAINTING CIRCLE	0	200	200	0			100.0%	
1042 TEA DANCES	135	864	1,300	436			66.5%	
1120 KEEP FIT / Dance Fitness	26	1,849	2,800	951			66.0%	
1147 FORGET ME NOT GROUP	71	71	0	(71)			0.0%	
1171 LUNCH CLUB	0	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	(20)	280	0	(280)			0.0%	
<b>COMMUNITY ACTIVITIES :- Income</b>	<b>278</b>	<b>34,291</b>	<b>6,900</b>	<b>(27,391)</b>			<b>497.0%</b>	<b>100</b>
4103 FTC Internal Hire	946	6,339	11,000	4,661		4,661	57.6%	
4552 TEA DANCE	105	542	543	1		1	99.8%	
4554 STITCHERS	100	188	195	7		7	96.6%	
4558 KEEP FIT / Dance Fitness	375	950	2,000	1,050		1,050	47.5%	
4606 Cost of Living Initiative	547	2,824	4,000	1,176		1,176	70.6%	
4611 Flitwick (Library) Film Club	3,481	5,150	0	(5,150)		(5,150)	0.0%	
4613 Recycle / Reuse	0	92	130	38		38	70.8%	
4614 Proud AF Initiative	0	25	1,250	1,225		1,225	2.0%	

## Detailed Income &amp; Expenditure by Budget Heading 31/10/2024

Month No: 7

## Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4616 Community Defib Training	0	350	350	0		0	100.0%	
4617 Flitwick Oral History Project	1,518	4,331	500	(3,831)		(3,831)	866.2%	
4621 LUNCH CLUB	0	981	981	0		0	100.0%	
4625 FORGET ME NOT GROUP	12	84	500	416		416	16.8%	
<b>COMMUNITY ACTIVITIES :- Indirect Expenditure</b>	<b>7,084</b>	<b>21,856</b>	<b>21,449</b>	<b>(407)</b>	<b>0</b>	<b>(407)</b>	<b>101.9%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(6,806)</b>	<b>12,435</b>	<b>(14,549)</b>	<b>(26,984)</b>				
6001 less Transfer to EMR	0	100						
<b>Movement to/(from) Gen Reserve</b>	<b>(6,806)</b>	<b>12,335</b>						
<b>313 COMMUNITY EVENTS</b>								
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	45	330	150	(180)			220.0%	
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%	
<b>COMMUNITY EVENTS :- Income</b>	<b>45</b>	<b>9,457</b>	<b>7,210</b>	<b>(2,247)</b>			<b>131.2%</b>	<b>0</b>
4043 REMEMBRANCE EVENT	190	491	700	209		209	70.1%	
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	86	134	240	106		106	55.9%	
4208 Skate Competition	0	1,114	1,114	0		0	100.0%	
4213 Summer Programme	44	2,749	1,000	(1,749)		(1,749)	274.9%	
4540 Christmas Lights EVENT	1,161	2,612	6,250	3,638		3,638	41.8%	
4551 Flitwick Fun Day	0	17,537	17,537	0		0	100.0%	
4618 COMMUNITY Events Expense	326	485	2,500	2,015		2,015	19.4%	
<b>COMMUNITY EVENTS :- Indirect Expenditure</b>	<b>1,807</b>	<b>25,121</b>	<b>50,191</b>	<b>25,070</b>	<b>0</b>	<b>25,070</b>	<b>50.0%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(1,762)</b>	<b>(15,664)</b>	<b>(42,981)</b>	<b>(27,317)</b>				
<b>COMMUNITY Services :- Income</b>	<b>2,645</b>	<b>76,294</b>	<b>46,210</b>	<b>(30,084)</b>			<b>165.1%</b>	
Expenditure	51,202	357,573	591,732	234,159	0	234,159	60.4%	
<b>Net Income over Expenditure</b>	<b>(48,556)</b>	<b>(281,278)</b>	<b>(545,522)</b>	<b>(264,244)</b>				
plus Transfer from EMR	0	7,327						
less Transfer to EMR	0	100						
<b>Movement to/(from) Gen Reserve</b>	<b>(48,556)</b>	<b>(274,051)</b>						



## Detailed Income &amp; Expenditure by Budget Heading 31/10/2024

Month No: 7

## 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	2,645	76,294	46,210	(30,084)			165.1%	
Expenditure	51,202	357,573	591,732	234,159	0	234,159	60.4%	
<b>Net Income over Expenditure</b>	<b>(48,556)</b>	<b>(281,278)</b>	<b>(545,522)</b>	<b>(264,244)</b>				
plus Transfer from EMR	0	7,327						
less Transfer to EMR	0	100						
<b>Movement to/(from) Gen Reserve</b>	<b>(48,556)</b>	<b>(274,051)</b>						



# Flitwick Town Council

Community Services Committee - 3<sup>rd</sup> December 2024

## Officers Update

### 1. Community Fridge Wastage

month	surplus food in	wastage	% waste	tons	meals	co2	Fridge visits	first time visit
Nov-24	5393.74	165.23	3.0633661	5.39	1847.53	1633.91	1270	

As at 28/11/2024

The recent volunteer recruitment drive resulted in 10 new enquiries. Five of these are progressing. The late afternoon slot, pickups and evening sorting remain the hardest to fill. As part of our Social Value tracking, we have been recording the number of volunteer hours per month spent on the Community Fridge. In October, we recorded 502 volunteer hours. The National Living Wage is used for calculating the value of volunteer hours, in October this was £5748.

We are progressing the Food Fairness Grant for CBC, focusing on cooking sessions and establishing partnerships with other local food networks. We are due to hear in early December if we have been successful for the National Lottery Funding for the van.

We have been asked to provide a stall for the 'Cost of Living Fair on Saturday 12<sup>th</sup> April 10am-3pm at Parkside Community Hub'. This is organised by Bedford Credit Union. Fridge volunteers will staff the stall.

**Christmas opening** - we are planning on opening the Fridge on Christmas Eve. There will be the usual opening in the morning, opening again at 4pm. We anticipate a large amount of food coming in from Tesco and Aldi. We are currently negotiating with Waitrose as their primary organisation is closing on 16<sup>th</sup> December. However, they will likely go onto the app and we will just have to monitor it to 'click' first.

### 2. Public Art – Hinksley Park

The groundwork for the Music Park will begin on 7<sup>th</sup> January, weather permitting.

An agreement is being drawn up with Acoustic Arts with staged payments. It is anticipated that the instruments will be commissioned following the site visit and installation in March. Workshops in schools will happen in the Summer term.

### 3. Social Value

Social Value reports have been carried out for: The summer Programme, Pumpkin Carving Sessions, and Forget Me Not.

The reports show the following information:

Summer Programme - for every £1 invested the return was £8 of value

Pumpkin Sessions - for every £1 invested the return was £8 of value

Forget me Not - for every £1 invested the return was £7.50 of value

The reports have considered the staff time allocated on each project and the costs of any 'in kind', such as the hire fees for the Rufus Centre.

Not included in the mapping for the Pumpkin and Summer programme was the social media reach. The Marketing team have analysed the reports, and the following shows the community engagement. See attached breakdown at the end of the report

A social value map has been started for the Community Fridge this is a large piece of work.

### 4. Breakdown of social media engagement for Summer Programme and Pumpkin sessions

#### **Pumpkin**

Instagram story:

4 stories published

- Views: **252**
- Impressions: **250**

#### **Summer Programme**

Instagram story:

5 stories published

- Views: **475**
- Reach: **206**
- Impressions: **460**

Facebook Story:

- Views: **296**
- Reach: **229**
- Impressions: **229**
- Interactions: **3**

Facebook Post:

5 Facebook posts published

- Views: **8,197**
- Reach: **4,791**
- Impressions: **5,170**
- Interactions: **93**

Facebook Post:

19 Facebook posts published

- Reach: **39,652**
- Impressions: **43,281**
- Interactions: **328**
- Link clicks: **104**

Instagram Post:

5 Facebook posts published

- Views: **592**
- Reach: **307**
- Impressions: **483**
- Interactions: **20**

Instagram Post:

18 Instagram posts published

- Views: **2,829**
- Reach: **2,157**
- Impressions: **2,404**
- Interactions: **77**

1 Event

Total events like count: **12**

11 Events

Event likes: **14**

**Reach:** Organic or paid distribution of your Facebook content, including posts, stories and ads. It also includes reach from other sources, such as tags, check-ins and Page or profile visits. This number also includes reach from posts and stories that were boosted. Reach is only counted once if it occurs from both organic and paid distribution.

**Views:** The number of times content was played or displayed.

**Interactions:** The number of post likes or reactions, saves, comments and shares.

**Impressions:** The number of times content was on screen. Content can include formats, such as posts, stories, reels, videos and more.

## 5. Proud AF

The date for the LGBTQ+ History Month event has been confirmed as Wednesday 5<sup>th</sup> February. Flitwick Library will be hosting the event.

The Show Tunes event has been rescheduled for 21<sup>st</sup> February 2025, tickets are on sale now.

## 6. Christmas Lights Event

Due to Storm Bert, the Christmas Lights Switch On event was unfortunately cancelled. It was not possible to reschedule the event.

## 7. Graffiti -Skatepark

The graffiti removal at the skatepark is now complete. There are a couple of walled sections that the graffiti has remained stubborn on, but these are side walls that are not used for skating. The Public Realm team will be painting these areas with masonry paint.



## 8. Actvite Community Grant

FTC has previously received funding from the 'Activities Communities Grant Scheme' to deliver a 12-week circuit class programme.

FTC have been made aware of an additional £800 that can be applied for. The Community Services Team plans on applying for the full £800 to deliver a free 'Mums & Daughter' boxing session programme, to be delivered at The Rufus Centre.

## **9. HAF Swim Session**

The first swim session took place on Saturday 16<sup>th</sup> November. Only eight HAF places were booked, so the swim session was opened for all to utilise the spaces. 30 people booked with 27 people attending. The young people enjoyed 45mins in the pools with an inflatable, followed by pizza.

The next swim session is due to take place on Saturday 7<sup>th</sup> December.

## **10. Rag Wreath Workshop**

The Rag Wreath Workshop is due to take place on Friday 29<sup>th</sup> November. As of Thursday 28<sup>th</sup> 62 tickets have been sold 62 tickets with all profits from the event going to the Town Mayor's Charities. These have been sold at £15 each with donations of fabric to support the event being donated by Keech.