

Agenda Item 6 Appendix 2

DETAILS	BUDGET 2022/23	PROBABLE 2022/23	ESTIMATE 2023/24
COMMUNITY DEVELOPMENT COMMITTEE			
PLANNING & DEVELOPMENT			
Town Planning Consultation	2,000	0	2,200
Heritage Issues	8,000	2,000	2,000
Neighbourhood Plan		0	2,000
EVENTS			
Events Team	23,920	23,920	26,320
Events Assistant	10,000	10,000	0
Easter Event			
Easter Event Expenditure	8,500	2,050	8,500
NET Exp/Inc Easter Event	8,500	2,050	8,500
Food Festival Expenditure	5,000	0	0
Summer Events - Circus/Sandcastle/Art in the Park			
Summer Beach Events Expenditure	1,750	4,000	
Summer Beach Events - Vendors Income	0	0	
Summer Beach Events - Donations Income	0	0	
NET Exp/Inc Summer Beach Events	1,750	4,000	5,800
Blyth Carnival Expenditure	15,000	15,000	18,000
Autumn/Fireworks event			
Autumn/Fireworks Event Expenditure	27,000	27,000	30,000
Autumn/Fireworks Event - Vendors Income	2,000	2,000	2,200
Autumn/Fireworks Event - Donations Income	2,500	2,500	2,750
NET Exp/Inc Autumn/Fireworks Events	22,500	22,500	25,050
Christmas Festival - Entertainment			
Christmas Festival - Entertainment Expenditure	12,000	15,000	22,500
Christmas Festival - Vendors Income	250	250	280
Christmas Festival - Donations Income	200	200	220
NET Exp/Inc Christmas Entertainment	11,550	14,550	22,010
Opera In The Park	10,000	10,600	14,000
Santa Tour	6,000	6,000	0
EXPENDITURE DELIVERY OF EVENTS AND STRATEGY	114,220	108,620	119,670
Events General (licences/PRS payments/additional insurance/non-specific event purchases)	5,150	7,000	7,000
Festive Lighting	40,000	40,000	44,000
Blyth Live Music Festival			
Blyth Live Music Festival Expenditure	50,750	53,000	55,500
Blyth Live Music Festival - Vendors Income	2,000	2,000	2,200
Blyth Live Music Festival - Donations Income	3,000	3,000	3,300
NET Exp/Inc Blyth Live Festival	45,750	48,000	50,000
Event strategy/delivery advertisement etc	2,060	0	0
Queen's Platinum Event	3,000	7,200	0
Newly Proposed Events - See Report	0		10,750
Community Development Committee Contingencies	520	0	580
COMMUNITY GRANTS			
Councillors' Small Schemes Allowance	16,000	16,000	16,000
Community Support Grants	184,000	184,000	184,000
COMMUNITY DEVELOPMENT COMMITTEE TOTAL EXPENDITURE	420,700	412,820	438,200
COMMUNITY DEVELOPMENT COMMITTEE TOTAL INCOME			
COMMUNITY DEVELOPMENT COMMITTEE NET EXP/INC	420,700	412,820	438,200

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DETAILS	BUDGET 2022/23	PROBABLE 22/23	PROPOSED ESTIMATE 2023/24
ENVIRONMENT COMMITTEE			
ALLOTMENTS			
Bolam Avenue sub-total	3,000	3,000	3,300
Twentieth Avenue sub-total	2,000	2,700	2,700
South View sub-total	650	650	720
Newsham Side Club sub-total	2,600	2,600	2,800
Beatrice Avenue sub-total	1,740	1,740	1,800
Tenth Avenue sub-total	500	500	550
Delaval Gardens sub-total	400	400	440
Laverock Place sub-total	350	350	390
Bebside sub-total	1,140	1,140	1,260
Wensleydale Allotment sub-total	1,740	1,740	1,920
Allotments Planned Maintenance Programme	10,000	10,000	5,000
Allotments Ongoing Repairs/Maintenance	3,000	3,000	3,300
Allotments Contingencies	1,000	1,000	1,100
Income			
Allotment Rents	35,130	37,300	36,890
ENVIRONMENTAL SERVICES			
NCC & BTC Partnership Agreement	318,190	307,000	337,000
NCC & BTC Partnership - projects & maintenance			
NCC & BTC Partnership - Additional Planting and Seasonal Worker			
NCC & BTC Partnership - Bus Shelters - Repairs			
NCC & BTC Partnership - Play Area Repairs/Maintenance			
NCC & BTC Partnership - Seat Repairs			
NCC & BTC Partnership - Other expenditure/projects			
NET Expenditure re NCC and BTC Partnership	55,000	25,000	25,000
Bus Shelters (new)	14,500	8,000	8,000
Seats	5,000	3,000	2,500
Litter Bins	6,000	6,000	6,600
CCTV - Play Areas	14,600	13,000	13,000
CCTV - Deployable and Market Place	8,500	8,200	8,200
CCTV - General/Recovery of Footage	2,000	2,000	2,200
Installation of seats and bins	4,120	2,500	3,000
War Memorials	2,680	2,680	2,950
Play Areas and Skate Park Projects	198,000	198,000	140,000
Defibrillators	1,250	1,250	1,250
Environmental Enforcement Officer	45,320	44,000	49,860
Northumbria and Blyth in Bloom	3,000	1,000	2,000
Environmental Services - General Equipment etc	500	500	550
Emergencies/Future Development Projects	25,000	5,000	10,000
ENVIRONMENT COMMITTEE TOTAL EXPENDITURE	731,780	655,950	637,390
ENVIRONMENT COMMITTEE TOTAL INCOME	35,130	37,300	36,890
ENVIRONMENT COMMITTEE NET EXP/INC	696,650	618,650	600,500