



# HAILSHAM TOWN COUNCIL

## FINANCE, BUDGET, RESOURCES AND STAFFING COMMITTEE

### AGENDA

NOTICE IS HEREBY GIVEN OF a meeting of the FINANCE, BUDGET, RESOURCES AND STAFFING COMMITTEE to be held at the James West Community Centre, Brunel Drive, Hailsham, BN27 3LY, on

**Thursday 8<sup>th</sup> July at 7.00 p.m.**

**1. Public Forum**

Prior to commencement of the remainder of formal business of the meeting, a period of not more than 15 minutes will be assigned for the purpose of permitting members of the public to address the assembly, or ask questions on matters relevant to responsibilities of this committee, at the discretion of the Chairman.

**2. The order of formal business to be transacted will thereafter be as follows:**

**3. Apologies for Absence**

To receive apologies for absence of appointed members.

**4. Declarations of Interest**

To receive notice of declarations of personal or prejudicial interests in respect of items on this agenda.

**5. Minutes of previous Meeting**

- 5.1 To note that the Minutes and Reports of the Meeting of the Finance, Budget, Resources and Staffing Committee (Ref:FBR/21/2/14-26) held on 17<sup>th</sup> June 2021, may be taken as read, confirmed as correct record, and signed by the Chairman.

**6. Accounts and Audit – Budget for 2022-2023**

- 6.1 To discuss the budget approach for 2022-2023 budget.

**Committee Membership:**

Councillors;

G. Blake-Coggins  
N. Coltman  
B. Granville  
R. Grocock  
K. Hinton  
M. Laxton  
P. Holbrook  
T. Powis

**Substitutes:**

Councillor C. Bryant  
Councillor D. Cottingham  
Councillor B. Holbrook  
Councillor A. O'Rawe  
Councillor K. Nicholls



JOHN HARRISON  
Town Clerk

			2022 - 2023 Estimates			2021/22	Actual	
			Expenditure	Income	Nett	Estimate	2020/21	
(approved by committee )								
			A	B	C	D	E	
		<b>101 ALLOTMENTS</b>						
101	4115	Common Pond site - water supply	618		618	600	177	
102	4115	Battle Road site - water supply x2	636		636	618	695	
101/102	4201	General Maintenance/Waste Collection ( include new site)	1646		1646	1598	2250	3% increase
101/102	1080	Allotment Rent (51 plots @ £39.60 & 36 plots @ £23.10 4@£34.65 4@£11.15)		3034	-3034	-3034	-2884	
		Software licence	186		186	186	172	
		Key deposit (Deposits held from previos years)			0	0	4435	
			3086	3034	52	-32	4845	
		<b>102 WESTERN ROAD RECREATION GROUND</b>						
105	4115	Water & sewerage	700		700	700	2463	
105	4201	General maintenance ( include Outdoor Gym)	1012		1012	983	1431	
105	1040	Rent from Beaconsfield/Tennis Club/Pitch hire		1000	-1000	-1000	-30	
		Drainage	2000		2000	2000	3076	
			3712	1000	2712	2683	6940	
		<b>MAURICE THORNTON PLAYING FIELD</b>						
106	4100	Annual rent	1000		1000	1000	1000	
106	4248	Pitch marking paint /Contractor payment	500		500	500	443	Scratch marking only
106	4115	Water	74		74	72	0	
106	4201	General maintenance	753		753	732	373	
		Skate Park Maintenance	515		515	515	0	No increase as carry over from 2021-2022
		Drainage	2000		2000	2000	0	
			4842	0	4842	4819	1816	
		<b>COMMON POND</b>						
107	4201	General maintenance	721		721	721	0	
			721	0	721	721	0	
		<b>ERSHAM ROAD COMMON</b>						
108	4201	General Maintenance incl. fence repairs	55		55	55	0	
			55	0	55	55	0	
		<b>Total Recreation Areas (code 102)</b>	9330	1000	8330	8278	8756	
		<b>103 PLAY AREAS</b>						
115	4230	All Sites - Insurance (engineers inspection)	1450		1450	1450	1071	
115	4239	All sites - Safety gates	1000		1000	1000	0	No increase large carry forward/in house operation
115	4201	All Sites - general maintenance	1350		1350	1311	1639	3% increase
		<b>Total Play Areas (code 103)</b>	3800	0	3800	3761	2710	
		<b>104 PUBLIC OPEN SPACES</b>						
109	4201	Country Park - General maintenance	507		507	492	184	3% increase
109	1065	Fishing Permits		850	-850	-700	-1156	Increase due to increase in demand.
110	4201	Orchard Park - General Repairs/ skip hire	787		787	765	61	3%
111	4201	POS - General Maintenance	337		337	328	1073	
109	4275	Vermin control	562		562	546	819	
		Plant & Skip Hire	4243		4243	4120	2924	
		<b>MAINTENANCE PLAN</b>	50400		50400	40984	0	As per maintenance schedule
		COVID -19	5000		5000	5000	5290	TO REVIEW
			61836	850	60986	51535	981	
		<b>105 HORTICULTURAL &amp; GROUND MAINTENANCE</b>						
140	4240	Grass & Hedge Cutting	25750		25750	25750	20680	
		Payment from Redrow (POS upgrade)			0	0		
140	4250	Tree Surgery - all sites	22139		22139	18139	18739	RG advised replacement of tree work & emergency call out costs due to adverse wea
			47889	0	47889	43889	39419	
		<b>106 PROJECT FUNDS (Add to existing funds)</b>						
150	4945	No 04 - Play Equipment (unallocated balance £.....)	0		0	0	0	
150	4941	No 05 - Play Area Surface Fund (fund balance £.....)	0		0	0	970	
			0	0	0	0	970	
		<b>107 ENVIRONMENT SERVICES</b>						
160	4271	Dog Hygiene Bin Emptying (waste disposal/new bins etc)	19700		19700	19700	23272	TO REVIEW IN DECEMBER/As changes pending
160	4141	Urban Grass Cutting	9500		9500	10916	9250	
			29200	0	29200	30616	23272	
		<b>111 TOURISM &amp; LEISURE</b>						
333	4812	Tourism & Leisure Grants	0		0	0	2500	TO REVIEW
333	4821	Communities - Festivities	15914		15914	15914	4511	KAREN
333	4820	Miscellaneous items	219		219	219	165	
		Event advertising	562		562	546	525	
		Bus Alliance	1000		1000	1000	-93	No increase
			17695	0	17695	17679	7608	
		<b>FESTIVE LIGHTING</b>						

			2022 - 2023 Estimates			2021/22		Actual 2020/21	
			Expenditure	Income	Nett	Estimate	Estimate		
(approved by committee )									
			A	B	C	D	E		
235	292/1150	Christmas Festoons	10000	0	10000	10000	10369	£9825 per year for 3 years,	
					0				
			10000	0	10000	10000	10369		
113 FUNDED PROJECTS									
351	4901	Church Yard CCTV Service contract	309		309	309	0		
351	4902	War Memorial - All service costs	500		500	361	439	Increase due to increase costs	
332	4810	CAB rent & grant	5801		5801	5801	13300	As per FBSRC 13.1.2021 - final year	
			6610	0	6610	6471	13739		
114 Cortlandt Stable Block									
		Cortlandt Stable Block Rent/Rates/Utilities	16794		16794	16794	14626		
		Maintenance - Cortlandt Stable Block	1060		1060	1060	0	No increase as £5K to carry forward	
			17854		17854	17854	0		
		Total expenditure	207300			190051	80953		
		Total Income		4884					
		Nett total			202416				
						6.5			
NEW									
AMENDED									

				2022 - 2023 Estimates			2021/22 Estimate	Actual 2020/21	
				Expenditure	Income	Nett Total			
(approved by committee)									
				A	B	C	D	E	
		<b>201 TOWN COUNCIL SITE</b>							
201	4170	Internal Repairs/General Maintenance	225			225	219	0	3% Increase
		Electronic Gates to car park/service/upgrade/repair	530			530	515	750	3% Increase
		Maintenance for 4 Market Square	1639			1639	1639	3716	
201	4178	Gas Boiler - Annual Service	212			212	212	3169	
201	4175	Intruder alarm & smoke alarm service	280			280	280	240	
201	4171	External Repair/General maintenance	649			649	630	1830	3% Increase
		<b>Total Town Council Site</b>		3535	0	3535	3495	9705	
		<b>202 RECREATION BUILDINGS (incl UNION HALL)</b>							
		<u>Maurice Thornton Pavilion</u>							
206	4120	Overheads (water,electric,cleaing etc)	1311			1311	1311	1059	
206	4201	General Repairs	515			515	515	431	
		<u>Storage Sheds (General)</u>							
210	4201	General Maintenace	266			266	258	613	
		MT hut and Grovelands barn energy	515			515	515	332	
		Grovelands Barn rates	3060			3060	3060	2695	
		<u>Union Corner Hall</u>							
207	4201	Maintenance Grant	1000			1000	1000	0	No increase
		<u>Public Toilets - Stable Block</u>							
		Cleaning/maintenance	15000			15000	15000	9439	TO REVIEW DUE TO NEW COVID-19 MEASURES/New cotntract pending
		<u>Changing Pod</u>							
		Cleaning/maintenance	0			0	0	0	CHANGING POD MAINTENANCE DEFERRED FOR 12 MONTHS
		<u>Welbury Farm - Jim West Community Hall</u>							
208	4201	Maintenance/Running costs	12000			12000	12000	24811	Increase for Covid and legionella testing (£384.00 alarm, phone £1076.88 120 PAT, 160 Fire ex 8800 rates)
		<b>Total Pavilions &amp; Storage sheds</b>		33667	0	33667	33659	39380	
		<b>203 CEMETERY BUILDING MAINTENANCE</b>							
215	4201	General Maintenance of buildings	169			169	164	307	
215	4172	Cemetery Lodge Repairs	450			450	437	1206	REPAIRS DUE TO BE DONE IN 2021-2022
				619	0	619	601	1513	
		<b>204 PROJECT FUNDS</b>							
						0			
230	4950	No18 - New Burial Ground (balance £17500)	0			0		0	
				0	0	0	0	0	
		<b>205 CEMETERY SERVICES &amp; OVERHEADS</b>							
216	4120	Rates	4200			4200	3600	3547	Increase due to rate increase over budget in 2021-2022
216	4120	Water & sewerage	446			446	446	272	
216	4120	Electricity	520			520	470	501	
216	4120	Gas	1030			1030	1000	955	3% increase
216	4440	Telephone	618			618	600	566	3% increase
216	4201	Fire Extinguisher & boiler service	124			124	124	118	
216	4275	Pest Control	309			309	300	239	TO REVIEW AGAIN DUE TO MOLES/BEEES etc
216	4201	General repairs & cleaning materials&Waste Collection	2082			2082	2022	1907	3% increase
216	4190	Burial Record Computer system (annual licence)	339			339	339	290	
		Path Repairs	0			0	0	1243	
				9668	0	9668	8901	9638	
		<b>207 FUNERAL &amp; GRAVES</b>							

			2022 - 2023 Estimates			2021/22	Actual
			Expenditure	Income	Nett Total	Estimate	2020/21
(approved by committee)			A	B	C	D	E
219	4280	Grave digging	15298		15298	14853	14430
219	4201	General Maintenance - chapel flowers & mem trees	546		546	546	337
219	1100	Burial & Monument fees	0	51500	-51500	-51500	-59067
			15844	51500	-35656	-36101	-44300
208 HORTICULTURAL (incl FLORAL DISPLAYS)							
218	4240	Grass & Hedge Cutting	15375		15375	11000	21456
218	4242	Ditch Clearance	1030		1030	1030	930
					0		0
			16405	0	16405	12030	22386
209 STREET LIGHTING							
		New Lighting	17297		17297	17297	20750
235	4201	General Maintenance	15914		15914	15914	7757
235	4291	Energy (145516 kwh per year)	14068		14068	13659	13084
		Annual Repairs	3278		3278	3183	2398
			50556.9	0	50557	50053	43989
210 STREET FURNITURE							
240	4277	Bus shelter Repairs	273		273	273	39
240	4277	Black Sacks	206		206	206	0
		Defibulators	1030		1030	1000	209
			1509	0	1509	1479	0
Total Expenditure			131804			74117	82311
Total Income				51500			
Nett Total					80304		
						8.35	
NEW							
AMENDED							

				2022 - 2023 Estimates			Nett Total	2021/22 Estimate	Actual 2020/21	
				Expenditure		Income				
<b>NEW</b>			(approved by sub-committee )							
<b>Amended</b>										
				<b>A</b>		<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	
			<b>301 STAFFING COSTS</b>							
301	4001		Wages (Manual)	166514			<b>166514</b>	166514	143691	Wages 3% increase built in
301	4000		Salaries (Admin.)	283211			<b>283211</b>	283211	290550	
301	4005		NHI (Wages & salaies)	60442			<b>60442</b>	60442	100054	
301	4005		Pension (wages & salaries)	81859			<b>81859</b>	81859	0	
301	4002		Youth Café & infopoint	111010			<b>111010</b>	111010	116831	
301	4002		NHI Youth Café & infopoint	10396			<b>10396</b>	10396		
301	4002		Pension Youth Café & infopoint	16648			<b>16648</b>	16648		
301	4545		Honorarias (Bailiffs/Tree Warden/Town Crier)	2000			<b>2000</b>	2000	1087	
<b>301</b>	<b>4510</b>		Members Allowances	21600			<b>21600</b>	<b>22213</b>		PENDING WDC panel DEC 2021
					753680	0	<b>753680</b>	753680	674426	
			<b>302 ADMINISTRATION EXPENSES</b>							
302	4491		Office equip/etc/computer consultancy	2369			<b>2369</b>	2369	941	
302	4431		Newsletter	5000			<b>5000</b>	5000	7300	
302	4429		Annual Town Meeting	600			<b>600</b>	600	642	
302	4440		Telephone & mobiles	3000			<b>3000</b>	3000	<b>2102</b>	No increase
302	4155		Contract Cleaning	4841			<b>4841</b>	4841	<b>1706</b>	
302	4120		Rates	7212			<b>7212</b>	7212	7111	
302	4120		Water/Sewerage/Gas/Electricity	5500			<b>5500</b>	5500	7830	
302	4177		Annual Electrical Test of Equipment	328			<b>328</b>	328	279	
302	4130		Insurance	13000		400	<b>12600</b>	12600	11448	NEW 5 YEAR POLICY 1.6.19-31.5.2024
302	4455		Franking machine/postage	1300			<b>1300</b>	1648	1000	Reduced as average of £100.00 per month
302	4570		Audit fees	2950			<b>2950</b>	2950	<b>2315</b>	
302	4030		Travelling, Training & seminar costs	3090			<b>3090</b>	3090	457	
302	4410		Photocopier lease & Monthly Use Charges	2881			<b>2881</b>	3708	2978	Reduce due to new contract
			Room Hire Expenses	600			<b>600</b>	600	0	No Increase 12.8.2020
302	4480		Computer Software/licenses	5621			<b>5621</b>	1697	2857	Amended to cover all licenses/software
			Website Hosting/Domains	1100			<b>1100</b>	3183	3419	
302	4460		Subscriptions & Publications	4500			<b>4500</b>	4031	4452	Increase to cover all subscriptions
302	4585		Professional fees	4100			<b>4100</b>	3713	6160	Increase to cover all fees
302	4571		Election	0			<b>0</b>	0	0	Carry forward £26K
302	4430		Advertising / Publicity	515			<b>515</b>	515	0	
302	4176		Annual extinguisher etc., inspection & servicing	350			<b>350</b>	424	223	
302	4400		Stationery & miscellaneous equipment	4000			<b>4000</b>	4000	1818	Includeds Vending machine/Water machine
302	4150		Commercial Rubbish Disposal	2650			<b>2650</b>	2650	<b>4809</b>	
			Civic regalia	258			<b>258</b>	258	0	
302			Hailsham Neighbourhood Plan	0			<b>0</b>	0	<b>3997</b>	
					75765	400	<b>75365</b>	73917	73844	
			<b>303 CHAIRMANS ALLOWANCE</b>							
303	4500		Chairmans allowance	1500			<b>1500</b>	1500	1861	
			Carried over from previous year							
					1500	0	<b>1500</b>	1500	1861	
			<b>304 MACHINERY/TOOLS/PROTECTIVE CLOTHING</b>							
310	4070/4071		Tools & Protective Clothing	2083			<b>2083</b>	2022	<b>1970</b>	
					2083	0	<b>2083</b>	2022	1970	
			<b>305 VEHICLE FLEET</b>							
<b>311</b>	<b>4310</b>		Leasing costs	13000			<b>13000</b>	13000	<b>12609</b>	
311	4330		Vehicle Overheads - fuel	3500			<b>3500</b>	4500	2151	Reduced due to lower cost in 2020-2021
311	4301/4340		Vehicle Overheads - service & RFL (5)	0			<b>0</b>	0	548	
311	4130		Vehicle Overheads - Insurance	3500			<b>3500</b>	3500	2805	
					20000	0	<b>20000</b>	21000	18113	
			<b>306 TWINNING</b>				<b>0</b>			
320	4800		Civic Events	400			<b>400</b>	400	0	No increase due to carry forward
					400	0	<b>400</b>	400	0	

			2022 - 2023 Estimates				Nett Total	2021/22 Estimate	Actual 2020/21	
			Expenditure	Income						
NEW		(approved by sub-committee )								
Amended										
			A	B		C	D	E		
307 MISC.PROVISIONS										
330	4801	Annual Grants	0			0	0	2910	TO BE REVIEWED	
			0		0	0	0	2910		
308 SECTION 137 (FREE RESOURCE)								0		
331	4850	Grants to Voluntary bodies (transfer from 307)	0			0	0	8000	TO BE REVIEWED	
331	4851	Miscellaneous	400			400	400	33		
			400			400	400	8033		
309 PROJECTS (Add to Cap.Funds)										
350	4972	No 14 - Contingency Fund (unallocated £35862 )				0	0	888		
350	4973/1705	No 16 - Youth Project	18000		1000	17000	17000	26588		
350	4974	No 21 - Criminal Damage (unallocated £1528)				0	0	0		
		No 14 - Bus Concessions	8000			8000	8000	6264		
			26000		1000	25000	25000	33740		
311 FUNDED SERVICES										
352	4910	Hellingly P.C. subsidy (as provided by Hellingly PC)	27810			27810	27810	26878	AWAITING HELLINGLY INFO	
		Hailsham Revitalization Fund	5150			5150	5150	250		
352	4912	CCTV - Camera costs	7957			7957	7957	5359		
		Post Office Operation costs	20000			20000	20000	27375	EMAILED JH 26.5.21	
			60917		0	60917	60917	59862		
312 ACCOUNT INTEREST & COMMUTED SUMS										
360	1880	Interest on accounts			1200	-1200	-1200	-1620	Increase as not using TD due to low interest rates	
		Bank charges	600	0		600	637	498		
			600		1200	-600	-563	-1122		
313 RENTS, LETTINGS & HIRE FEES										
365	1031	Kemer Kebab			10500	-10500	-10500	-10500		
365	1032	4 Market Square	0		6500	-6500	-6500	-6254		
365	1000	Meeting Room Lets/J West			33000	-33000	-33000	-2162	£30K J West . £3K FDL - COVID-19 dependent Covid-19 COVID-19 dependent	
365	1001	Pavilion Lets			1200	-1200	-1200	-154		
365	1033	Cemetery Rent			6900	-6900	-6900	-7140		
		Miscellaneous rents				0	0	-150		
			0		58100	-58100	-58100	-26360		
		Vat refund (income)								
		Total expenditure	941345							
		Total income			60700					
		Nett total				880645	880173	847277		
		Total				880645	0.05			
		Last year Precept								
		Total Precept				1163364				
		NEW								
		Amended								



# SUMMARY OF COMMITTEE'S ESTIMATES - 2022/2023

		% of budget
Corporate Resources & Services	880645	
Environment and Leisure	202416	
Corporate Assets & Cemetery	80304	
<b>Total Budget</b>	<b>1,163,364</b>	
Drawn from surplus	-	-
<b>TOTAL PRECEPT</b>	<b>1163364</b>	
<b>Breakdown</b>		
<b>Precept ( tax base x £151.14 band D)* 7584.2</b>	<b>1146276</b>	98.53
		0.00

Total combined precept/grant 1146276

Drawn from surplus/Reserves 17088

parish rate 7584.2 151.14

Tax base for 2010.11 =	7087.1
Tax base for 2011.2012 =	7138.3
Tax base for 2012.2013	7333.7
Tax base for 2013.2014	6297.9
Tax base for 2014/2015	6497.2
Tax base for 2015/16	6829
Tax base for 2016/17	7171.8
Tax base for 2017/18	7195.8
Tax base for 2018/19	7309.3

**Report to:** Finance, Budget, Resource and Staffing Committee

**Date:** 8<sup>th</sup> July 2021

**By:** Michelle Foster – Finance Officer

**Title of report:** Accounts and Audit: Budget for 2022/2023

**PURPOSE:**

To discuss the budget modelling approach for the 2022/2023 budget.

**BACKGROUND:**

Using the 2021-2022 budget as the baseline for setting the 2022-2023 budget, I have reviewed the ongoing expenditure costs to the council and have made the following adjustments:

- . 3% increase across most of the budget areas as per the five-year budget in the business plan.
- . Review of utilities across most sites for Electric/Gas and Water ongoing at present.
- . Staffing costs to be adjusted to reflect scale point movements, pension costs, and pay increase as per government notification, this is PENDING as information due in the Autumn.
- . Members allowances to be reviewed in December 2021, pending WDC panel update.

Other factors to be considered and discussed are the following:

- . Covid-19 has had a consistent impact on the current figures in the first quarter of 2021-2022 due to facilities being closed so no hire income, the Covid-19 expenditure budget has been maintained at £5,000 for 2022-2023.
- . Post Office there is £20,000 in the budget to help support the post office. There was a carry forward of £40,000 from 2020-2021 into the current year and as of 8<sup>th</sup> July 2021, there is £50,416.00 available. Which I would recommend as sufficient funds.
- . Annual Grants to local community groups – this was removed in 2021-2022 budget, is the council looking to reinstate this? (Increase of £10,500 to the current budget)
- . All hire and letting fees of properties/playing fields need to be reviewed as per Internal Audit requirement. At present we are still trying to re-open facilities in line with government guidelines and increasing fees at this time may not be advisable. As for pitch hire costs, it was resolved at AMC meeting on 28<sup>th</sup> April 2021 to waive the fees for 1 year.
- . Changing Places maintenance – Costings are required, so that it can be discussed further in the budget process. (£13,000 was the figure discussed back in 2018-2019)

. Dog bin waste, it was resolved back in FBRSC meeting 29<sup>th</sup> January 2020 as follows.

**RESOLVED** to ringfence any underspend from 2019/20 for replacement of solo dog bins for litter bins; all bins to be labelled for dual use of general waste and dog waste and marketing to start educating the public on dog waste disposal.

Ringed fenced for replacement bins - £2,369.00, as per above resolution.

Due to covid this has been delayed, however I think the council needs to move forward with these and this would reduce the budget in the region of £15,000.

Discussions have taken place between the Finance Officer and officers of the council to proceed with the budgeting process.

The communications officer advised that there are no further costs for the newsletter or additional costs for the council's various websites.

As such the Outdoor Works Supervisor is currently reviewing the maintenance plan for 2022-2023 and once completed, I shall update the committee.

Deputy Town Clerk advised that it would be prudent to include an additional £1,000 for the maintenance of the POS and play area at James West once it's officially acquired by HTC. (NB this has not yet been added to the budget papers)

The Communities committee officer advised the following.

Communities and Events, the costed budget for 2022-2023 due to the communities committee in August 2021, as such the budget has been input as it stands in 2021-2022.

The Youth service budget will be discussed in the coming month and will be updated if necessary for the next budget meeting.

The Councils commuted sum/reserves statement as of 8<sup>th</sup> July 2021 is attached as part of these papers. (NB this does not include £4,000 from FBRSC meeting 17<sup>th</sup> June 2021 as it due to be discussed further at Full council in July 2021)

Taking all the above adjustments into account as of 8<sup>th</sup> July 2021 there is a shortfall at present of £17,068, however this will change depending on the outcome of discussions in relation to items listed above.

The other factor to come into account is the movement in band D tax base which in 2021-2022 is 7584.2. We will not be advised of the tax base until December 2021.

At the FBRSC meeting 21<sup>st</sup> April 2021 the budget process was discussed in detail as such the following additional information is available for this meeting.

Pie Charts and figures of expenditure of the current budget.

Budget forecast to 2025-2026 based on the original budget in the council's strategic plan and amendments made in recent budgets.

The variance analysis shows the movements between the budget of 2021-2022 and 2022-2023 to date.

Hailsham Town Council is 1 of 63 Town/Parish councils in the UK with precepts in excess of £1 million, (listed attached), on the outcome of the FBRSC meeting on 21<sup>st</sup> April 2021 in relation to Budget process (FBR/21/1/11), I have taken a cross section of the councils on the list mentioned and the outcome being.

4 do not have any budget papers displayed on their website.

Another 7 have the budget papers displayed, of which I have attached as part of these papers, all are set out in a similar way to HTC budget, with similar level of detail.

At this point the budget is still very fluid, there will be further input from officers in relation to items pending (noted above) and will also depend on the review of the budget by the Communities, Asset Management and Strategy committees.

#### **CONSIDERATION:**

To consider the adjustments made by the Finance Officer and review the budget papers for 2022-2023.

[illegible]