



Public Document Pack

Melksham Town Council

Town Hall, Melksham, Wiltshire, SN12 6ES

Tel: (01225) 704187

Town Clerk and RFO Linda Roberts BA(Hons) PGCAP, FHEA,
FLSCC

To: Councillor G Ellis (Chair)
Councillor G Cooke (Vice-Chair)
Councillor P Aves
Councillor S Crundell
Councillor C Goodhind
Councillor J Oatley
Councillor S Rabey

11 November 2022

Dear Councillors

In accordance with the Local Government Act (LGA) 1972, Sch 12, paras 10 (2)(b) you are invited to attend the **Economic Development and Planning Committee** meeting of Melksham Town Council. The meeting will be held at the Town Hall on **Monday 14th November 2022** commencing at **7.00 pm**.

A period of public participation will take place in accordance with Standing Order 3(e) prior to the formal opening of the meeting. The Press and Public are welcome to attend this meeting in person, alternatively the public and press may join the meeting via Zoom.

In accordance with the Council's commitment to being open and transparent; all Town Council meetings are recorded and broadcast live. The right to do so was established under the Openness of Local Government Bodies Regulations.

Yours sincerely

Mrs L A Roberts BA(Hons), PGCAP, FHEA, FSLCC
Town Clerk and RFO

**Melksham Town Council
Economic Development and Planning Committee
Monday 14 November 2022
At 7.00 pm at the Town Hall**

Public Participation – To receive questions from members of the public.

In the exercise of Council functions. Members are reminded that the Council has a general duty to consider Crime & Disorder, Health & Safety, Human Rights and the need to conserve biodiversity. The Council also has a duty to tackle discrimination, provide equality of opportunity for all and foster good relations in the course of developing policies and delivery services under the public sector Equality Duty and Equality 2010.

Virtual Meeting Access:

Please follow the joining instructions below for the virtual Zoom meeting

<https://us02web.zoom.us/j/85738939297?pwd=NLkwN01mVUpYNUJBejlsekZiVWNaQT09>

Join Zoom Meeting

Meeting ID: 857 3893 9297 Passcode: 050589

Participants will be directly let in the meeting by clicking on the above link. There is no waiting room

AGENDA

Supplement Agenda Item 1.1

Draft Annual Budget 2023-2024 (Pages 1 - 2)

To consider the draft Annual Budget for 2023-2024 (see attached). The budget has been considered by the Budget Working Group.

Melksham Town Council Current Year
Annual Budget - By Committee (Actual YTD Month 7)
Note: 2023/2024 Draft Budget V2

		<u>Budget 2021/2022</u>		<u>Budget 2022/2023</u>						<u>Draft Budget 2023/2024</u>		
		Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
<u>Economic Development</u>												
403	<u>Economic Dev. and Planning</u>											
1030	Income-Melksham Makers Market	1,000	1,769	0	0	1,000	0	1,000	1,277	2,000	0	0
1089	Income-Hanging Baskets	0	0	0	0	0	0	0	1,276	1,300	0	0
	Total Income	1,000	1,769	0	0	1,000	0	1,000	2,553	3,300	0	0
4071	Town Floral Displays	10,000	7,159	0	0	10,000	0	10,000	2,915	10,000	0	0
4080	Melksham in Bloom Competition	500	628	0	-1,000	1,000	0	0	0	0	0	0
4304	Christmas Lights	1,200	3,810	0	-1,500	1,500	0	0	0	0	0	0
4308	CCTV	2,500	2,330	0	0	12,500	0	12,500	403	20,000	0	0
4309	Newsletter	4,000	1,568	0	0	4,000	0	4,000	2,310	5,000	0	0
4327	Community Development Support	750	34	0	0	750	0	750	0	0	0	0
4328	Business Networking	1,000	0	0	0	0	0	0	0	2,000	0	0
4354	Parking Scheme	1,500	298	0	0	1,500	0	1,500	267	1,500	0	0
4356	Highways projects CATG	6,000	1,707	0	0	7,500	0	7,500	208	12,500	0	0
4922	Publicity & Marketing	1,000	705	0	0	2,000	0	2,000	0	1,500	0	0
4925	Town Development	6,500	12,556	0	0	15,000	0	15,000	1,200	15,000	0	0
	Overhead Expenditure	34,950	30,796	0	-2,500	55,750	0	53,250	7,303	67,500	0	0
	Movement to/(from) Gen Reserve	(33,950)	(29,027)			(54,750)		(52,250)	(4,750)	(64,200)		
	Economic Development - Income	1,000	1,769	0	0	1,000	0	1,000	2,553	3,300	0	0
	Expenditure	34,950	30,796	0	-2,500	55,750	0	53,250	7,303	67,500	0	0
	Movement to/(from) Gen Reserve	(33,950)	(29,027)			(54,750)		(52,250)	(4,750)	(64,200)		

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Melksham Town Council Current Year
Annual Budget - By Committee (Actual YTD Month 7)
Note: 2023/2024 Draft Budget V2

	<u>Budget 2021/2022</u>		<u>Budget 2022/2023</u>						<u>Draft Budget 2023/2024</u>		
	Budget	Actual	Brought Forward	Net Virement	Agreed	EMR	Total	Actual YTD	Agreed	EMR	Carried Forward
Total Budget Income	1,000	1,769	0	0	1,000	0	1,000	2,553	3,300	0	0
Expenditure	34,950	30,796	0	-2,500	55,750	0	53,250	7,303	67,500	0	0
Movement to/(from) Gen Reserve	<u>(33,950)</u>	<u>(29,027)</u>			<u>(54,750)</u>		<u>(52,250)</u>	<u>(4,750)</u>	<u>(64,200)</u>		