



Northampton TOWN COUNCIL

Tel No. 01604 349310

Community Services Committee Meeting – 27th November 2023 – 18:00 hours

To: Members of the Community Services Committee:

Councillors Birch (Chair), Holland-Delamere (Deputy Chair), Ashraf, Alwahabi, Hallam, Hibbert, Ismail, Lane, Marriott, Miah, Russell and Soan

You are summoned to attend a meeting of the Community Services Committee of Northampton Town Council to be held at Northampton Town Council Committee Room on Monday 27th November 2023 at 18.00 hours.

This committee meeting is open to the public and press to attend and those attending the meeting shall be informed that it is being recorded. Public participation is in accordance with the Town Council's public participation policy. Members of the public wishing to take part or ask a question of the committee are required to contact the Town Clerk in advance.

Cc'd electronically to all other councillors for information

Stuart Carter
Town Clerk
20th November 2023

Guildhall
Northampton
NN1 1DE

A G E N D A

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF INTEREST
3. TO AUTHORISE THE CHAIR TO SIGN THE MINUTES OF THE LAST MEETING HELD ON 25th SEPTEMBER 2023 AND ASK QUESTIONS TO THE PROGRESS OF ANY ITEMS

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4. TO RECIEVE THE MINUTES OF THE GRANTS SUB-COMMITTEE MEETINGS HELD ON 15th NOVEMBER 2023

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5. TO REVIEW ADDITIONAL COUNCILLOR COMMUNITY FUND APPLICATIONS CCF211, CCF222 & CCF223

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6. EVENTS AND PROJECTS UPDATE

Report attached

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7. BUDGET PRINCIPLES FOR FINANCIAL YEAR 2024/25 – COMMUNITY SERVICES ELEMENT

Report attached

Pages 23 - 26

8. HERITAGE – 2 x proposal forms for review and discussion

(a) Showing of the Gunpowder plot film – A Northamptonshire Film Conspiracy

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(b) Film showing of Market Square historic reels made into 1 film to coincide with the opening of the Market Square

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9. ITEMS FOR FURTHER CONSIDERATION AT THE NEXT MEETING

COMMUNITY SERVICES COMMITTEE – 25th SEPTEMBER 2023

MINUTES OF THE COMMUNITY SERVICES COMMITTEE MEETING HELD ON 25TH SEPTEMBER 2023 AT 6PM IN THE TOWN COUNCIL'S COMMITTEE ROOM LOCATED IN THE GUILDHALL, NORTHAMPTON

PRESENT: Councillor Birch (Chair), Alwahabi, Holland-Delamere, Hallam, Miah, Soan and Ismail.

OFFICERS PRESENT: Mr S Carter (Town Clerk), Miss F Barford, Miss J Haines and Mrs L Hannam-Jones (Events and Projects Officers).

22. APOLOGIES FOR ABSENCE

Apologies were submitted by Cllr Marriott, Russell and Lane.

23. DECLARATIONS OF INTEREST

The Chair declared an interest in the Friends of the Racecourse Councillor Community Fund application as listed.

24. TO AUTHORISE THE CHAIR TO SIGN THE MINUTES OF THE LAST MEETING HELD ON 19TH JUNE 2023 AND ASK QUESTIONS TO THE PROGRESS OF ANY ITEMS

RESOLVED: The Chair was authorised to sign the minutes of the previous meeting held on 19th June 2023 as a true and accurate record of the proceedings.

The Chair advised that the Cultural Compact Partnership had not yet replied in relation to reorganising the presentation mentioned in the minutes of the 19th June 2023.

25. TO RECIEVE THE MINUTES OF THE GRANTS SUB-COMMITTEE MEETINGS HELD ON:

a) MONDAY 31ST JULY 2023

A Councillor raised that item g) of the minutes should read £1,500 rather than the £320. The Democratic Services Officer explained she had checked the grant spreadsheet and can confirm it was £1,500 and has made this amended on the minutes.

The Chair explained that there was the provision of a three-year grants for those organisations who complete exceptional work and continually re-apply. The Chair added that she had attended a meeting with Public Health West Northamptonshire and believed it be beneficial to share the details of the initiatives we have supported via our various Grant Schemes.

ACTION: Check the approval of the united women and youth programme that occurred in June.

RESOLVED: That the minutes of the Grants Sub-Committee meeting held on 31st July 2023 be approved and adopted.

b) THURSDAY 21ST SEPTEMBER 2023

The minutes of the Grants Sub-Committee were circulated at this meeting.

In response to a question, a Councillor explained the Albanian Cultural Association that application consisted of funds to purchase traditional clothing from Albania and hire a driver transport them to the United Kingdom and therefore not deemed suitable.

A Councillor explained there was significant link between Parklands and Kings Park as there was a close proximity between the two areas. He continued the group have completed great work and a reputable organisation who would spend the funds wisely. In response to a question, it was explained that the Briar Hill Wellbeing Café has been a success for primary and secondary school aged children.

RESOLVED: That General Community Grant Scheme application CGF75 be funded to the sum of £10,000 rather than £4,200 outlined in the Grant Sub-Committee minutes held on 21st September 2023.

RESOLVED: That the minutes of the Grants Sub-Committee meeting held on 31st July 2023 be approved and adopted.

26. CHRISTMAS 2023 UPDATE

For full details please refer to the full Christmas 2023 update circulated with the Community Services Committee meeting agenda. Christmas planning meetings are ongoing with the Business Improvement District and other partners to manage both the Christmas event on Saturday 25th November and the overall Christmas in Northampton programme. New aspects of the full programme are still being investigated, once the detail is clarified items will be agreed and signed off by the Christmas Working party.

The Chair thanked the Events Team for their dedication and work on the Christmas Light Switch-on as it had been a challenge with the current regeneration works that are taking place across the Town Centre. A Councillor stated that the Town Council would continue to work with partners on other events that would take place in the Town Centre over the Christmas Period. Miss Haines explained in response to a question, no Christmas lighting or tree would be installed on the Market Square due to the ongoing regeneration works taking place at the site.

A Councillor suggested that it was hoped a member of Northampton Town Council could be more involved with the Town Centre Business Improvement District (BID) and perhaps be offered a place on the BID Board to represent the town council.

NOTED

27. EVENTS AND PROJECTS UPDATE

The Events and Projects update circulated with the meeting agenda was noted.

A Councillor stated that the Northampton Music Festival went very successfully. A Councillor provided some feedback on the music festival to say it was a good event but some of the bins had overflowed, please could this be noted for next year.

Mrs Hannam-Jones informed the committee that to date there had been 120 downloads of the Explore Northampton App, Snapshots in Time and next year the app would be expand to include the new Market Square. A Councillor stated the app was great however, seems to work better on an Android phone rather than iPhone.

HERITAGE OPEN DAY

It was resolved that the additional expenditure - £350 for Morris Dancer and £110 for Alan Larsen (additional props) to be paid from Budget Code 315 4524 Heritage Open/Projects.

BANDS IN THE PARK

A Councillor stated that 25 Bands had performed at the Band Stand in Abington Park with two sponsored by the Abington Park Café. It was raised by a Councillor that a trunk had been installed to safely store the chairs. Mrs Hannam-Jones stated that the chairs would need to be replaced and requested the BITP budget be amended to reflect this increase. It was agreed that an increase in the budget line 315 4503 would be considered at the Community Services budget setting committee on 27th November

As per the report Northampton Town Council can no longer rely on the support of the Park Rangers team at WNC for policing vehicle movement and band set up on each event day due to limited resources on site. Alternatives plans need to be considered and costed on how this can be staffed in 2024 with either causal event staff or volunteers and budget allocation discussed.

DIWALI

Please refer to the report – no further comments were made.

FIREWORKS

The events and projects officer stated the additional lighting had been installed through sponsorship that has funded them. The Chair stated that re-enactors were deferred from the last meeting and a Film be commissioned by Northampton Film Festival to demonstrate Northampton's involvement with the Gunpowder Plot. In response to a question, Miss Hannam-Jones stated the copyright would be held by Northampton Town Council, is short in length and can be shared via social media channels.

The Chair stated that it was proposed an additional marquee bay to expand the capacity of the pre-existing marquee to facilitate stalls for local organisations who have enquired.

REMEMBRANCE SUNDAY

The Town Clerk explained that invitations would be issued within the next week.

BLEED KIT MINI UPDATE

Further to the report Mrs Hanam-Jones stated there is discussions with WNC to gain permission to install on their building located on Grafton Street. Difficulty with gaining permissions to install on Wellingborough Road. A Councillor stated a recent stabbing in Kingsthorpe recently the weekend had used a Bleed Kit installed by Off the Streets and has served its purpose.

Great Fire of Northampton 350th Anniversary

Further to the Events and Project report the Chair explained the Lord-Lieutenant of Northamptonshire wished to host activities to mark the 350th Anniversary of the Great Fire of Northampton. Mrs Hannam-Jones stated it was intended to use the Explore Northampton app to show the buildings that survived or sadly succumbed to the fire. She continued, that the former Northampton Borough Council had completed a plaque trail. A Councillor stated he would prefer real life actors as this would better demonstrate the history of the Great Fire of Northampton. Mrs Hannam-Jones stated this would be funded from the 2025 Financial Year where there would be a large Oak Apple Day Celebration.

RESOLVED: to progress with **Option 1** at a cost of £8500 as outlined in the report - Actors together with animation to demonstrate the detailed elements.

28. FILM COMMISSION FOR FIREWORKS EVENT AND HERITAGE PROJECT

Story of the Gunpowder plot

RESOLVED: It was resolved to allocate funds (£5,335) to commission the story of the Gunpowder plot. Heritage Budget Code 4524.

29. EVENTS CALENDAR 2024

The Chair explained this would be an opportunity to think about the events we support and the volume prior to budget setting. A Councillor raised that the EID Event would take place on 19th May 2024 rather than the 16th May 2024 as stated within the report. Mrs Hannam-Jones stated all the date included within the report were provisional.

A Councillor stated that the Balloon Festival made a great comeback and had a great format enjoyed by families. A Councillor highlighted that an improved highway management plan be needed due to the traffic. Another Councillor stated that the pedestrian at the White Elephant was risky for pedestrians and should be monitored closely for Fireworks.

30. COVID-19 MEMORIAL INSTALLATION UPDATE

The Chair explained that local professionals had provided their services free of charge and currently working on refining the plans and costings.

31. ITEMS FOR FURTHER CONSIDERATION FOR A FUTURE MEETING

A Councillor suggested a discussion be held on the increase to the Councillor Community Fund allowances and potential distribution of any unspent funds. The Chair stated that only 16% of Councillor Community Fund has been spent with £83,000 remaining.

The 50th Anniversary of Weston Favell Shopping Centre, a date and time for a meeting to be confirmed.

MEETING CONCLUDED 7:26PM

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GRANTS SUB-COMMITTEE – 15TH NOVEMBER 2023

MINUTES OF THE GRANTS SUB-COMMITTEE MEETING HELD ON 15TH NOVEMBER 2023 AT 11AM IN THE TOWN COUNCIL'S COMMITTEE ROOM LOCATED IN THE GUILDHALL, NORTHAMPTON

PRESENT: Councillors Birch (Chair), Holland-Delamere, Hibbert and Russell

OFFICERS PRESENT: Mr S Carter (Town Clerk) and Miss F Barford (Democratic Services Officer)

17. APOLOGIES

Apologies were submitted by Councillor Stevens.

18. DECLARATIONS OF INTEREST

Declarations of interest were submitted by Councillors Birch, Hibbert and Holland-Delamere.

Councillor Birch declared a non-pecuniary interest in Councillor Community Fund (CCF) applications CCF212, CCF213 and CCF217 as the funds would be deducted from her CCF balance. A further non-pecuniary interest was declared by Councillor Birch in CCF applications CCF207 and CCF208 as she was a trustee of Community Spaces.

Councillor Holland-Delamere declared a non-pecuniary interest in CCF applications CCF206 & CCF219 as the funds would be deducted from his CCF balance. A further non-pecuniary interest was declared in General Community Grant Fund application CGF80 as he was a trustee of Emmanuel Church.

Councillor Hibbert declared a non-pecuniary interest in CCF application CCF214 as it would be deducted from his CCF balance and further declared a non-pecuniary interest in General Community Grant Fund application CGF85 as he was a trustee of the Community Law Service.

19. TO AUTHORISE THE CHAIR TO SIGN THE MINUTES OF THE PREVIOUS MEETINGS HELD 21ST SEPTEMBER 2023

RESOLVED: The Chair was authorised to sign the minutes of the previous meeting held on 21st September 2023 as a true and accurate record of the proceedings.

20. REVIEW OF GENERAL COMMUNITY GRANT SCHEME APPLICATIONS DEFERRED FOR FURTHER INFORMATION

f) [LORD TAVERNERS](#) – CGF70 – NORTHAMPTON SUPER 1S - £4,836

RECOMMENDED: That this application be deferred to the next meeting to allow the applicant to provide further information.

g) [THE WILD TRIBE](#) – CGF71 – AUTUMN [BOX](#) SERIES - £4,875

RECOMMENDED: That this application be declined.

21. GRANT APPLICATIONS TO THE COUNCILLOR'S COMMUNITY FUND

- a) **NORTHAMPTON ASSOCIATION OF YOUTH CLUBS** – CCF204 - £750 – Briar Hill Youth Café – Cllr Connolly – Briar Hill Ward
RECOMMENDED: That this application be approved to the sum of £750 as outlined within the application.
- b) **65TH NORTHAMPTON BROWNIES, GIRL GUIDES & RANGERS** – CCF205 – £200 - Christmas Panto – Cllr Kilbride – Park Ward
RECOMMENDED: That this application be approved to the sum of £200 as outlined within the application.
- c) **SHINE CIC** – CCF206 – £800 - Community Food Poverty Support – Cllr Holland-Delamere – Rectory Farm Ward
RECOMMENDED: That this application be approved to the sum of £800 as outlined within the application.
- d) **COMMUNITY SPACES ST CRISPINS** – CCF207 – £350 - Park Bench – Cllr Fuchshuber & Meredith (£175 each) – Talavera Ward
RECOMMENDED: That this application be approved to the sum of £350 as outlined within the application
- e) **COMMUNITY SPACES** – CCF208 – £500 - Semilong Community Hub – Cllr Marriott – Semilong Ward
RECOMMENDED: That this application be approved to the sum of £500 as outlined within the application
- f) **CEDAR ROAD PRIMARY SCHOOL** – CCF209 - £1,400 – Playground Improvements – Cllr Stevens – Phippsville Ward
RECOMMENDED: That this application be approved to the sum of £1,400 as outlined within the application
- g) **BRIAR HILL COMMUNITY CENTRE** – CCF210 – £750 – Foodbank Support – Cllr Connolly – Briar Hill Ward
RECOMMENDED: That this application be approved to the sum of £750 as outlined within the application

- h) **SPORTS 4 FITNESS CIC** – CCF211 - £900 – Halloween Event – Cllr Hallam & Lane (£450 each)
– Parklands Ward & Boothville Ward
RECOMMENDED: That this application be approved to the sum of £900 as outlined within the application
- i) **THE METHODIST HOMESTEAD** – CCF212 - £200 – Residents Christmas Fund – Cllr Birch – Trinity Ward
RECOMMENDED: That this application be approved to the sum of £200 as outlined within the application
- j) **FRIENDS OF BETHANY HOMESTEAD** – CCF213 – £300 - Sensory Garden – Cllr Birch - Trinity Ward
RECOMMENDED: That this application be approved to the sum of £300 as outlined within the application
- k) **PARKLANDS COMMUNITY ASSOCIATION** – CCF215 - £800 – Memorial Tree Planting - Cllr Hallam – Parklands Ward
RECOMMENDED: That this application be approved to the sum of £800 as outlined within the application
- l) **ALLISTON GARDENS YOUTH & COMMUNITY CENTRE** – CCF216 - £525 – Toilets & Kitchen Upgrade – Cllr Marriott – Semilong Ward
RECOMMENDED: That this application be approved to the sum of £600 as outlined within the application, if the supporting has enough remaining funds or a Councillor wishes to contribute the difference.

22. GRANT APPLICATIONS TO THE GENERAL COMMUNITY GRANT SCHEME

- m) **NORTHAMPTON YOUNGERS** – CGF78 – Unity in the Community - £3,259
DSO's Note: The applicant had requested £3,259 from Northampton Town Council. An error was made with the total project cost of £5,000 being included in the agenda.
RECOMMENDED: That this application be approved to the sum of £3,260.
- n) **LIFE MUSIC NORTHANTS** – CGF79 - £10,000
RECOMMENDED: That this application be approved to the sum of £2,500 rather than the amount of £10,000 requested within the application.
- o) **WESTON FAVELL CENTRE FOODBANK** – CGF80 - £9,200
RECOMMENDED: That this application be approved to the sum of £5,000 rather than the amount of £9,200 requested in the application.

23. GRANT APPLICATION TO THE CLIMATE CHANGE GRANT SCHEME

p) C2C SOCIAL ACTION – CCGS3 - £5,000

A Councillor commented that C2C Social Action complete great work at the Good Loaf assisting women who require support with re-entering society, experienced mental health issues and domestic violence. A Councillor stated the project will assist with participants overall well-being, learning new skill and enhancing the local bio-diversity.

RECOMMENDED: That this application be approved by the Environmental Service Committee to the sum of £5,000.

ITEMS AS PER THE ADDENDUM TO THE GRANTS SUB-COMMITTEE AGENDA

24. BUDGETARY REVIEW

The Democratic Services Officer (DSO) displayed the detailed income and expenditure by budget heading report dated 6th November 2023. The DSO stated that there was £59,032 remaining within the £100,000 General Community Grant Scheme budget. A Councillor commented that if General Community Grant Fund applications included on the agenda and addendum were approved it would leave no remaining funds within the budget.

25. LATE APPLICATIONS RECEIVED TO THE COUNCILLOR COMMUNITY FUND

q) **BRIDGEWATER RESIDENT'S ASSOCIATION** – CCF214 – £1,500 - Information Exchange – Cllr Hibbert – Riverside Ward

r) **HOLY TRINITY CHURCH** – CCF217 – Autumn Fair – Cllr Birch - £300 – Cllr Birch – Trinity Ward

RECOMMENDED: That this application be approved to the sum of £300 as outlined within the application.

s) **NORTHAMPTON ABINGTON COMMUNITY ASSOCIATION** – CCF218 - £2,000 – Community Event Support - Cllrs Purser, Miah, Stevens and Tarasiewicz (£500 each) – Abington and Phippsville Wards

RECOMMENDED: That this application be approved to the sum of £2,000 as outlined within the application.

- t) **NORTHAMPTON OVERSTONE 46TH SCOUTS** – CCF219 - £500 – Scout Pantomime Trip - Cllr Holland-Delamere – Rectory Farm

RECOMMENDED: That this application be approved to the sum of £500 as outlined within the application.

- u) **NORTHAMPTON INTERNATIONAL ACADEMY** – CCF219 - £2,000 – Middle England to Middle America – Cllr Alwahabi, Ashraf, Haque and Tarasiewicz (£500 each)

DSO's Note: The applicant had requested £3,000 within their application form as per the Grants Policy page 3, line 2.1 CCF applications "generally be for amounts not exceeding £2,000" therefore, the requested amount has been amended.

RECOMMENDED: That this application be approved to the sum of £2,000 however, the funds would be held and earmarked until confirmation of all funds required for the trip to proceed had been raised.

26. LATE APPLICATION TO THE GENERAL COMMUNITY GRANT SCHEME

- v) **DAYTOP MULTICULTURAL CENTRE CIC** – CGF81 – £2,420 Community Food Support
It was commented by a Councillor that the proposed project would be duplicating work already being done in the community.

RECOMMENDED: That this application be declined.

- n) **NORTHAMPTON BANGLADESHI ASSOCIATION** – CGF82 – £2,500 Information and Guidance Surgery
It was commented by a Councillor that the Town Council had already funded for an Information and Guidance advisor and services via the Community Law Service.

RECOMMENDED: That this application be declined.

- o) **NIGER DELTA YOUTH ASSOCIATION** – CGF83 - £2,500 - Anti-Knife Crime and Youth Violence Concert

RECOMMENDED: That this application be deferred for further information.

- p) **NORTHAMPTON HOPE CENTRE** – CGF84 - £10,000 – Service Delivery Support

RECOMMENDED: That this application be declined.

- q) **COMMUNITY LAW SERVICE** – CGF85 - £9,016 – Bangladeshi Outreach Project

DSO's Note: As per the minutes of 12th April 2023, it was recommended and subsequently approved that 50% of the £9,016 be awarded and the remaining funds released upon providing a secondary application and grant evaluation form.

RECOMMENDED: That this application be approved to the sum of £4,800

27. LATE APPLICATIONS TO THE CLIMATE CHANGE GRANT SCHEME

r) **ROWEN & CLARENCE AVENUE RESIDENTS** – CCGS4 – Tree Replacement Project - £5,000

A Councillor welcomed the initiative of local residents for collaborating and replacing the street trees on Rowen and Clarence avenue. Another Councillor commented the trees would contribute to bio-diversity and improving the street scene.

RECOMMENDED: That this application be approved by the Environmental Service Committee to the sum of £5,000.

MEETING CONCLUDED: 1:03 PM

5. TO REVIEW ADDITIONAL COUNCILLOR COMMUNITY FUND APPLICATIONS CCF211, CCF222 & CCF223

- I. **KINGSLEY PRIMARY SCHOOL** – CCF221 - £750 – Resources to Improve Vocabulary in Early Years – Cllr Russell – Kingsley Ward
- II. **CYNTHIA SPENCER HOSPICE** – CCF222 - £400 – Spencer Easter Trail 2024 – Cllrs Hallam & Lane (£200 each) – Parklands & Boothville Wards
- III. **NORTHAMPTON HOPE CENTRE** – CCF223 – £1,190 - Defibrillator – Cllrs Alwahabi, Haque, Ismail, Tarasiewicz and Ashraf - Castle, St James & Abington Wards

Applications are available in advance on request and will also be available at the meeting.

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Community Services Committee Nov 2023

Events and Projects Update

Name of Event/ Project	Date of Event/ Project	Update
Diwali	4 November	<p>Diwali this year was located on St Giles Square/ Guildhall Road due to the regeneration works of the Market Square. NTC had a stall amongst others on Guildhall Road, and the Events Team heavily supported the road closures on the day. Thank you to Cllr Keith Holland-Delamere who did a sterling job of manning the stall when the Events Team were needed to help with some traffic issues.</p> <p>There were some issues with road closures due to this being the first time that this route was shut during the day on a Saturday. St Giles St and Derngate had been left open during the day to allow traffic to pass through the town and access businesses- as agreed by our Event partners, WNC and the Diwali committee, however, the diversion from this loop via Derngate proved problematic and slow due to the Derngate traffic lights only allowing a few cars out at a time. Saturday shoppers, coupled with a Saints and Cobblers game at home meant this loop of traffic was slowed down for a period of time despite the best efforts of traffic management who worked hard to resolve the issues. With agreement from WNC highways, St Giles Street and Derngate were monitored to alleviate the traffic flow problems.</p> <p>Despite the rain, the event was well attended, and IHWO organisers were really pleased with the parade re-route along The Ridings- Hazelwood Road- Derngate due to Abington Street being denied access because of Regeneration works. The finale on stage was well received and the community were very pleased with the overall result of the event. There will be a debrief meeting with the Diwali Committee in January, so all issues will be ironed out ahead of Diwali 24. There were a few complaints from businesses due to the location of the stage and stalls, so it is hoped that the Market Square will be open next year for large scale events to resume.</p>
Fireworks	5 November	<p>Biggest audience so far attended by approx. 21,000 people Fun Fair, Stalls and Catering Village Film premier "A Northamptonshire Conspiracy"</p>

		<p>Stage Hosted by Bernie Keith BBC Radio Northampton, live music, fire and fire pyrotechnic performers from live performers.</p> <p>Pyro-musical fireworks</p> <p>Increased lighting provided on the Racecourse this year</p> <p>Park and Ride scheme investigated, permissions came through too late to administer for this event – this will be worked on for future events.</p>
Remembrance Sunday	12 November	<p>Remembrance Sunday had a large turn out of crowds and spectators this year, again despite the rain. From the operational perspective, the day would have been smoother if we had static security marshals positioned around the memorial gardens as when the crowds exited the church, it was difficult for NTC team to cover all bases with the Civic Procession and WNC Cllr positions, ensuring no public entered the barriered areas and ensuring the spaces remained free of people, ready for the procession to exit again.</p> <p>There was also a serious first aid incident which required one of the Event officers to assist at this moment, so it will be requested for NTC to provide First Aid stewards positioned around the perimeter of All Saint's Church next year. The Events Team have built a good rapport with the Joint Operations Policing Team and Military, and have invited JOT to the feedback meeting as there are a few items the police would like to discuss in terms of road closure timings and routes. If any Cllrs do have any further comments, please feedback to the Events Team ahead of 4th December 23 meeting so all comments can be collated and addressed.</p>
Christmas Lights switch on	25 November	<p>Join us on Saturday 25th November from 11am-6pm at Becket's Park for a stocking-stuffed line up of festive fun for all the family.</p> <p>Enjoy a day of live stage entertainment hosted by BBC Radio Northampton's Bernie Keith, featuring a Christmas Variety Show including breakdancing and acrobatic elves, a sprinkling of Christmas Karaoke, music from The Nene Valley Community Band and The Starlight Sisters, plus The Deco Theatre's Panto preview, performances from Kristina Rihanoff's Bespoke Ballroom Dance & Drama Academy and Born to Perform, wrapped up with a festive finale from the Royal & Dergate Community Choir, led by renowned music director Gareth Fuller.</p>

		<p>There will a host of workshops and activities, Christmas silent disco tent, magical ice rink and rides, plus festive themed bar and stalls, support local 'Christmas Cheer' marquee, magical family retreat area and the launch of our '12 Days of Christmas Festive Family Trail.'</p> <p>Northampton Saints rugby and panto stars will join us as we countdown to the most magical time of the year! Ore Oduba, Wendi Peters and Bob Golding from the Royal & Derngate's 'Snow White & the Seven Dwarfs', along with Tyger Drew-Honey and Daisie-Belle from The Deco Theatre's 'Cinderella', will be joined on stage by Santa and the Mayor of Northampton ahead of the countdown with Saints Rugby star Alex Waller switching on the lights at 5pm.</p> <p>PLUS...you could be in with a chance of joining Alex on stage to switch on the lights and receive a special prize! Everyone taking part in our 12 Days of Christmas Festive Family Trail on the day will automatically be entered into a prize draw, keep hold of your lucky ticket and the winner will be announced by BBC Radio Northampton's Bernie Keith on stage ahead of the countdown.</p> <p>Stalls in the Christmas Cheer Marquee will feature seasonal produce and gifts, along with local businesses and community groups, including Buddies of Becket's, University of Northampton and the The Air Ambulance. Enjoy face painting and balloon modelling alongside our cheeky elves and winter wonderland stiltwalkers!</p> <p>Bars and food stalls will be selling plenty of festive food and drink, with town centre favourites VandB serving up warming Christmas tipples and the Northampton District Scouts hosting the fire pit, selling marshmallow skewers to raise funds for the organisation.</p> <p>Of course, no Christmas event would be complete without a visit from Santa himself, who will arrive on his sleigh, raising money for the Rotary Club of Northampton Becket, before helping to light up the town at 5pm.</p> <p>MAGICAL ICE RINK! Enjoy ice skating at this year's event! Whether you're a first timer or seasoned pro – join us to take a turn or two around the ice rink - sessions/entry is FREE! A large selection of various sized ice skates and skate aids for</p>
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		<p>children will be available. From 11am – 6pm, allocation per session will be on a first come, first served basis. Please note, anyone who has any neck, back or joint issues or who are pregnant are advised not to take part.</p> <p>The Festive Family Retreat: The Wild Tribe will be hosting the magnificent Family Retreat at this year's event. Come into our cosy hideout to retreat from the cold! Join the elf workshop - get crafting and colouring, read Christmas stories and pop in for some eco play and chillout time. Northamptonshire Central Library will be there to get you signed up to loan all the Christmas storybooks you could ever dream of and will be hosting Festive Rhyme Times and Christmas Tale Sessions with The Wild Tribe elves!</p> <p>The 12 Days of Christmas Festive Family Trail: Get ready for enchanted adventures! Follow the map to uncover the magical 12 Days of Christmas themed clues displayed at various locations around the town centre to find symbols hidden in shops and businesses. Launching on 25th November - on until 1st January.</p> <p>Festive Family Silent Disco: Boombastic Events are hosting the disco tent at Becket's Park! Throughout the afternoon there will be three sessions to choose from with three channels to tune in to including Christmas Hits, Pop/Retro Hits and Kids Party & Singalong Songs.</p>
<p>Christmas in Northampton</p>	<p>December plus additional event day 16th December</p>	<p>Business Support</p> <p>NTC are supporting the BID in the purchase and design of a new Grotto for the Grosvenor centre. The Grotto will be made by students from Northampton College and is a continuation of our work with them for the Big Help Out for the Coronation. In addition to this, NTC will fund the Grotto Gift Prizes and will support in the design ideas of the colouring book, pencils and crayons offered to every participant. Families can visit Santa's Grotto in Grosvenor Shopping Northampton on Saturday, 25 November, and then from, 10.30am to 4pm every weekend in December prior to Christmas, as well weekdays from Monday, 18 December to Friday, 22 December.</p> <p>As part of the overall Christmas in Northampton programme proposed with the BID, in partnership we will promote local businesses, venues, community groups in the town via a Christmas Map, Trail and competitions that include the them for 2023 and that encourage visitors to explore the town and</p>

		<p>visit the many events and offerings taking place over the festive season.</p> <p>The 12 Days of Christmas Festive Family Trail Launching Saturday 25th November at the Christmas Lights Switch On...in the Park & throughout Northampton Town Centre! Get ready for enchanted adventures! In collaboration with The Wild Tribe. To take part in the festive trail, simply pick up a hand-drawn map at the Christmas Lights Switch On or from the Tourist Information office, Northampton Central Library or one of the 12 participating businesses and follow the clues in any order to collect a letter at each location. Each business has a festive decorative 'clue' that has been handmade using recycled, biodegradable or second-hand materials. All the designs have been drawn by The Wild Tribe and include a hidden scrabble letter. Note each letter on the map and once all twelve have been collected, unscramble the letters to work out the anagram. Once the word has been revealed, use the QR code on the map to enter a prize draw to win a huge hamper full of spectacular gifts from the local businesses taking part. PLUS...everyone collecting their map from our Christmas Lights Switch On event at Becket's Park will receive a lucky ticket to be in with the chance to join Northampton Saints Rugby star Alex Waller on stage to switch on the lights at 5pm and receive a special prize! The Festive Trail will be available from 25th November and throughout December until 1st January.</p> <p>Follow the map to uncover the magical 12 Days of Christmas themed clues displayed at various locations! The aim of the trail is to encourage families to rediscover the town centre and support its varied businesses and venues as well as enjoy a beautiful bespoke scavenger hunt along the way.</p> <p>An additional day of festive entertainment will be taking place on Saturday 16th December that will see pockets of activities taking place across the town in areas suitable to house smaller scale entertainment. For example, choirs, Christmas crafts, bands, street entertainers etc.</p> <p>Carols & Crafts Saturday 16th December 12-5pm Northampton Town Centre</p>
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		<p>Enjoy Christmas carols and musical performances in the heart of the town, alongside eco festive makes for kids and adults alike, with a variety of crafts and workshops.</p> <p>Join The Wild Tribe in their cosy festive Courtyard at The Vulcan Works for decoration making.</p>
Bleed Kits Update	N/A	<p>All NTC Bleed kits bar x 1 cabinet have now been distributed. The Events Team are looking to secure this on a building on Wellingborough Rd but are having difficulties getting through to the owner of the property.</p> <p>Off the Streets have a meeting with the manager so hopefully this will be resolved in the upcoming weeks and the invoice can be paid.</p>

Northampton Town Council

Community Services Committee – 27th November 2023

Budget Principles 2024/25 – Community Services Committee element – Report of the Town Clerk

Purpose of report: To ask the committee to set their budget for the cost headings under their management to go to the Community Services Committee for consideration.

Recommended: That the committee puts forward its recommended budget for consideration by the Policy and Finance Committee

Members will be aware that the council has begun its budget process for 2024/25. It is understood that the Council wishes to set a budget which results in no increase to the band D level if possible.

The Community Services Committee has some key budget headings within its remit. These are:

- 4170 – Community Grants Scheme - £100,000
- 4221 – Community Needs Analysis - £50,000
- 4225 – Community Projects - £50,000

The Council has just recruited a Community Engagement Officer who will be looking at projects within the remit of the above budget headings. In the budget attached it is proposed to leave these as is, though this is for the committee to decide.

The biggest tranche of the Community Services Budget is related to the hosting and facilitation of events. Details of the budget codes for the events are attached. These budgets have become more accurate as the Council has taken on the full responsibility of organising the events from WNC. At the start many of the budgets were an estimate.

Officers and the Chair have been through the headings and have prepared a budget as attached.

The main points of this budget are:

- 1536 – Contribution to service. The Council has a target for income met from stall holders etc at events. It is proposed to increase this from £5,000 to £12,000
- 4140 – Advertising and Marketing. It is proposed to increase this by £2,000 to £12,000. Marketing is key for events and the increase reflects its importance. This amount would come from the overall advertising and marketing budget (£22K)
- 4501 – Christmas Event. Increase of 5% (£10,000) to £210,000. This represents an inflationary uplift. This budget heading meets is sided for all Christmas expenditure from the lights, maintenance and install, to events and trees. It should be noted that the existing Christmas infrastructure is approaching the end of its working life and 2025 will be an opportunity to reassess the project.
- 4502 – Fireworks. 5% inflationary uplift to £57,750
- 4503 – Bands in the Park. Increase of £2,000 to £12,000 to meet increased costs and also to facilitate the purchase of new chairs

- 4509 – Heritage. Change of description for this heading to represent the Council’s vision to lead on heritage. Increase to £20,500 (from £7,000) to meet the anticipated cost of an event/project marking the 350th Anniversary of Great Fire of Northampton
- 4510 – General Events. This is a contingency budget to meet unexpected costs and to be used with committee approval for one off events not previously budgeted for.
- 4512 – NMF Music festival – Small increase of £750 to represent the spend in the current year. In 2023/24 budget total budget for NMF was £15k, £5k (original grant application) was added to the £10k showing in the budget.
- 4514 – Party in the Park/Balloon Festival – The organiser proposes to not hold the Town Festival but instead has asked the Council to put the funding to increase the allocation to the Balloon Festival from £5,000 to £10,000. In 2023 the Balloon Festival was an excellent opportunity for various communities to take part and join the town council in the communities marquee.
- 4515 – Pride – 5% uplift to £4,250
- 4526 – Kings Coronation – reduce to zero (from £15,000)
- 4517 – Remembrance Day – increase of £2,000 to £12,000. It also suggested that the civic and events Remembrance Day budgets be merged for clarity.
- 4518 – Town Festival – as stated in 4514, transfer this budget to Balloon Festival
- 4519 – Armed Forces Day- increase of £2,000 to £7,000 to reflect actual cost. Please note in 2023 £2k sponsorship was received for this event.

Reserves

As part of the agreement with WNC then the Town Council took on responsibility for the events (and Bloom), a tapered budget was paid to the town council from WNC to meet some of the costs. This was £215,000 in 21/22, reducing by a third every year. In 24/25 WNC will pay no contribution to the town council. The Town Council have had the foresight to establish a Services/Events Reserve in order to make up for the end of the financial contribution. The £215,000 can come from the earmarked Services/Events Reserve both this year and next year. The amount put into the services reserve was based on the allocation from WNC and did not include any inflationary uplift.

The Chair is proposing to the committee that the Earmarked Community Needs Analysis reserve (£149,000) be allocated to community projects out of the town centre over the next 3 years. £50,000 would be allocated from this reserve in the forthcoming year and for the following two years. A potential project for the coming financial year is to mark the 50th Anniversary of Weston Favell Shopping Centre (proposal for £5k for this project).

The process for setting the budget is as follows:

1. Committees consider their elements and make recommendations
2. Policy and Finance Committee consider these and draft final budget for recommendation to the Council
3. Council considers final budget and subject to any final amendments approves the final budget in January
4. The precept request is sent to the WNC who are the precepting authority and collect it on behalf of town and parish councils and the police and fire authority.

FY24 Budget
Forward 5 year Budget Simulation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Committee				Comments FY24 Current Year Budget	Current FY24		Comments FY25 Next Year Budget	FY25 Next Year		Comments FY26 Year 2 Budget	FY26 Year 2		Comments FY27 Year 3 Budget	FY27 Year 3		Comments FY28 Year 4 Budget	FY28 Year 4		Comments FY29 Year 5 Budget	FY29 Year 5
1	Committee: Community Services				Community Services			Community Services			Community Services			Community Services			Community Services			Community Services	
70	Community Grants				leave as is	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000
71	301	301	Community Grants																		
72	301	4170	Community Grant Scheme																		
73				Total Overhead Expenditure	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000		£ 100,000	£ 100,000	
74				Net Income over Expenditure	(100,000)		-£ 100,000	-£ 100,000		-£ 100,000	-£ 100,000		-£ 100,000	-£ 100,000		-£ 100,000	-£ 100,000		-£ 100,000	-£ 100,000	
75	310	310	Community Services																		
76	310	4171	Councillor Community Funding		leave as is	£ 75,000		£ 75,000	£ 75,000		£ 75,000	£ 75,000		£ 75,000	£ 75,000		£ 75,000	£ 75,000		£ 75,000	£ 75,000
77	310	4221	Community Needs Analysis		leave as is	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000
78	310	4225	Community Projects		leave as is	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000		£ 50,000	£ 50,000
79				Total Overhead Expenditure	£ 175,000		£ 175,000	£ 175,000		£ 175,000	£ 175,000		£ 175,000	£ 175,000		£ 175,000	£ 175,000		£ 175,000	£ 175,000	
80				Net Income over Expenditure	(175,000)		-£ 175,000	-£ 175,000		-£ 175,000	-£ 175,000		-£ 175,000	-£ 175,000		-£ 175,000	-£ 175,000		-£ 175,000	-£ 175,000	
81	315	315	Public Events																		
82	315	1155	WNC Transfer		Reduce to 0 for FY25 onwards	£ 83,979		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -
83	315	1536	Contribution to Service		increase to £10k from FY25 and onwards	£ 5,000	Proposed expectation	£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000
84				Total Income	£ 88,979		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000	
85	315	4015	Travel and Subsistence		Leave as is for Public Events However, Create 4015 for Environment?	£ 300		£ 300	£ 300		£ 300	£ 300		£ 300	£ 300		£ 300	£ 300		£ 300	£ 300
86	315	4140	Advertising and Marketing		Proposed increase to £12k from FY25 take £1000 from 4140 Civic and 4140 P&F	£ 10,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000
87	315	4500	Diwali		continue as is for future years	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000
88	315	4501	Christmas Event		Apply 5% uplift year on year NB some Christmas lights are end of life as is the light switch on button	£ 200,000		£ 210,000	£ 220,500		£ 231,525	£ 238,471		£ 250,394	£ 257,340		£ 268,315	£ 275,261		£ 286,186	£ 293,132
89	315	4502	Fireworks		Apply 5% uplift yoy	£ 55,000		£ 57,750	£ 60,638		£ 63,669	£ 66,853		£ 70,195	£ 73,604		£ 77,109	£ 80,724		£ 84,449	£ 88,174
90	315	4503	Bands in the Park		Apply 5% uplift however, in FY25 add £1500 for purchase of new chairs	£ 10,000		£ 12,000	£ 12,600		£ 13,230	£ 13,892		£ 14,586	£ 15,318		£ 16,094	£ 16,914		£ 17,778	£ 18,606
91	315	4508	Ukraine Art Exhibition		Reduce to 0 for FY25 onwards	£ 5,000		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -
92	315	4509	Virtual Heritage Tour (Heritage)		change the description name to a Generic Heritage - for all things Heritage. Also £8500 added to FY25 following CS meeting 25/09/23 for Great Fire of Northampton 350th Anniversary	£ 7,000		£ 20,500	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000		£ 12,000	£ 12,000
93	315	4510	General Events			£ 49,800	Need to offset any event spend approved post budget also change name to Events Contingency?	£ 49,800	£ 49,800		£ 49,800	£ 49,800		£ 49,800	£ 49,800		£ 49,800	£ 49,800		£ 49,800	£ 49,800
94	315	4511	EID		continue as is for future years	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000
95	315	4512	NMF22 / NMF23		Increase to £15k as this was what was spent	£ 10,000		£ 15,750	£ 16,538		£ 17,364	£ 18,233		£ 19,144	£ 19,999		£ 20,949	£ 21,894		£ 22,934	£ 23,969
96	315	4513	Northampton Carnival		continue as is for future years	£ 20,000		£ 20,000	£ 20,000		£ 20,000	£ 20,000		£ 20,000	£ 20,000		£ 20,000	£ 20,000		£ 20,000	£ 20,000
97	315	4514	Party in the Park/Balloon Fest		Budget to be increased from £5,000 to £10,000 using Town festival budget code 4518 which is £5,000, remove Town Festival from Events plan	£ 5,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000		£ 10,000	£ 10,000
98	315	4515	Pride		continue with £4000 and apply 5% uplift	£ 4,000		£ 4,200	£ 4,410		£ 4,631	£ 4,862		£ 5,105	£ 5,357		£ 5,615	£ 5,878		£ 6,146	£ 6,419
99	315	4516	Queens Jubilee/Kings		Reduce to 0 for FY25 onwards	£ 15,000		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -
100	315	4517	Remembrance Day		Increase to £12k from FY25 then Apply 5% uplift yoy. Join this to Remembrance in Civic?	£ 10,000		£ 12,000	£ 12,600		£ 13,230	£ 13,892		£ 14,586	£ 15,318		£ 16,094	£ 16,914		£ 17,778	£ 18,606
101	315	4518	Town Festival		remove from budget and add to Balloon Festival 4514	£ 5,000		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -
102	315	4519	Armed Forces Day		Increase to £7k to cover all costs as per FY24(may receive some income)	£ 5,000		£ 7,000	£ 7,350		£ 7,718	£ 8,103		£ 8,509	£ 8,915		£ 9,332	£ 9,759		£ 10,196	£ 10,643
103	315	4520	Beer Festival		continue as is for future years?	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ 5,000
104	315	4521	Van Hire (Events)		continue as is for future years and to Ear mark any unspent as a VAN purchase exercise needs to take place	£ 2,000		£ 2,000	£ 2,000		£ 2,000	£ 2,000		£ 2,000	£ 2,000		£ 2,000	£ 2,000		£ 2,000	£ 2,000
105	315	4522	St Georges day		To be agreed by confirmed by committee		TBD	£ 5,000	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ 5,000		£ 5,000	£ 5,000
106	315	Need code?	50th Anniversary of Weston Favell - Out of Town Projects		Propose that 4221 Community Needs EMR to be split over 3 years i.e. £50k each year for Out of Town Events to clear EMR £149,500		TBD	£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -		£ -	£ -
107	315	4524	Heritage Open / Projects		Do not use for FY25 anything heritage related should go to 4509																
108				Total Overhead Expenditure	£ 438,100		£ 463,300	£ 470,735		£ 487,467	£ 500,405		£ 518,620	£ 531,558		£ 549,407	£ 563,245		£ 578,083	£ 592,512	
109				Net Income over Expenditure	-£ 349,121		-£ 451,300	-£ 458,735		-£ 475,467	-£ 488,405		-£ 506,620	-£ 519,558		-£ 538,407	-£ 552,245		-£ 566,083	-£ 580,512	

SIMULATED BUDGET FOR REVIEW AND DISCUSSION ONLY

FY24 Budget
Forward 5 year Budget Simulation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Committee			Comments FY24 Current Year Budget	Current FY24		Comments FY25 Next Year Budget	FY25 Next Year		Comments FY26 Year 2 Budget	FY26 Year 2		Comments FY27 Year 3 Budget	FY27 Year 3		Comments FY28 Year 4 Budget	FY28 Year 4		Comments FY29 Year 5 Budget	FY29 Year 5	
116																					
117			Total Budget Income	£	1,924,837		Total Budget Income	£	1,869,839		Total Budget Income	£	1,869,839		Total Budget Income	£	1,869,839		Total Budget Income	£	1,869,839
118			Expenditure	£	2,139,337		Expenditure	£	2,056,721		Expenditure	£	2,088,646		Expenditure	£	2,154,249		Expenditure	£	2,394,812
119			Movement to/(from) Gen Reserve	-£	214,500			-£	186,882			-£	218,807			-£	284,410			-£	524,973
120																					
121			Bank Reserve CCLA+ Unity as at 30th Sept 2023	£	2,388,950		Bank Reserve c/fwd. from previous year	£	3,101,950			£	2,915,068			£	2,696,261			£	2,411,852
122			Bank Reserve (CCLA) less Movement to/(from) Gen Reserve / Balance Oct 2023	£	3,101,950			£	2,915,068			£	2,696,261			£	2,411,852			£	1,963,566
123																					
124																					
125																					
126			Earmarked Reserves FY24																		
127			Covid Response (4225) (Community Projects)	£	83,400	c/fwd. + current yr.	£	133,400		£	183,400		£	233,400		£	283,400		£	333,400	
128			Health and Safety (4162)	£	9,900	c/fwd. £9,900 only	£	9,900		£	9,900		£	9,900		£	9,900		£	9,900	
129			Events	£	214,500	c/fwd. + current yr.	£	429,000		£	429,000		£	429,000		£	429,000		£	429,000	
130			Accommodation (4390)	£	236,369	c/fwd. + current yr.	£	344,369		£	452,369		£	560,369		£	668,369		£	776,369	
131			Climate Emergency	£	49,500	c/fwd. as is	£	49,500		£	49,500		£	49,500		£	49,500		£	49,500	
132			Council Community Funding	£	-		£	-		£	-		£	-		£	-		£	-	
133			Community Needs (4221)	£	149,900	c/fwd. as is	£	149,900		£	149,900		£	149,900		£	149,900		£	149,900	
134			Asset Mapping Grant	£	3,600	c/fwd. as is	£	3,600		£	3,600		£	3,600		£	3,600		£	3,600	
135			Elections	£	40,000	c/fwd. + current yr.	£	80,000		£	120,000		£	160,000		£	200,000		£	240,000	
136			Services Reserve (4998)	£	214,500		£	-		£	-		£	-		£	-		£	-	
137			EID	£	2,331	c/fwd. unspent?	£	2,331		£	2,331		£	2,331		£	2,331		£	2,331	
138			CGF Underspend	£	3,585	c/fwd. unspent?	£	3,585		£	3,585		£	3,585		£	3,585		£	3,585	
139			Branding Underspend	£	7,677	c/fwd. unspent?	£	7,677		£	7,677		£	7,677		£	7,677		£	7,677	
140			Total EMR	£	1,015,262		£	1,213,262		£	1,411,262		£	1,609,262		£	1,807,262		£	2,005,262	
141			Running Balance (bank less EMR) = General Reserves	£	2,086,688		£	1,701,806		£	1,284,999		£	802,590		£	156,304		-£	566,669	
142																					
143																					
144			EMR legend																		
145			EMR increased YOY																		
146			EMR Proposed change TBA																		
147			EMR frozen until needed																		
148																					

NB! The bank reserve c/fwd. balance is hypothetical as we spend c£100,000 per month - so only used for indicative purposes at this point in time.

NB! It does not include any unspent money in each FY - so this money will increase the General Reserves pot.