

Economy budget for precept 23/24

	current budget 2022/23	estimated spend 2023/24	proposed use of reserves	proposed budget 2023/24	
Christmas Lights (delegated to the clerk)	£8,500.00	£8,500.00		£8,500.00	
switch on event (delegated to the clerk)	£1,000.00	£1,000.00		£1,000.00	
Baildon at Christmas (delegated to clerk)	£750.00	£750.00		£750.00	
Bunting	£500.00	£500.00		£500.00	
Baildon Community Bus	£3,000.00	£3,000.00	-£3,000.00	£0.00	spend £3K from reserves
Walkers are Welcome	£500.00	£500.00		£500.00	
Northgate Toilets	£14,000.00	£15,500.00	-£1,500.00	£14,000.00	spend £1.5K from reserves
Events - Harley Rally weekend	£1,000.00	£1,000.00	-£1,000.00	£0.00	spend £1k from reserves
Business Support	£500.00	£500.00		£500.00	
Marketing Baildon	£1,000.00	£1,000.00		£1,000.00	
Baildon Station Improvements	£500.00	£500.00		£500.00	
total, Economy	£31,250.00	£32,750.00	-£5,500.00	£27,250.00	

<u>Earmarked Reserves:</u>	22/23	proposed movement	23/24	
Baildon Station Improvements	£2,150.00	£0.00	£2,150.00	
Economy	£6,642.91	-£3,000.00	£3,642.91	
Harley Event	£3,000.00	-£1,000.00	£2,000.00	
Northgate Toilets	£4,533.42	-£1,500.00	£3,033.42	
Visit Baildon	£4,024.00	£0.00	£4,024.00	£2,900 spent in 22/23
	<u>£20,350.33</u>	<u>-£5,500.00</u>	<u>£14,850.33</u>	

It is suggested that the committee give consideration to the use of reserves as there are no specific named projects for which they are being held.

The "Economy" reserves, comprised of funds brought forward from 21/22 without a designated plan, is proposed to set against Community Bus as there has been no spend on this line item for the past few years.

The estimated spend 2023/24 column predicts the budget without use of reserves.