

12. Budgetary Explanations V3

2021/22 Budget

Ear Marked Reserves

The proposal is to take the following costs made this year from Ear Marked Reserves:

The £100,000 designated to Parks and Play areas as follows:

- £50000 for Weston Playing Fields
- £25,000 for BMX track Windmill Park
- £25,000 for accessible play equipment

If the work is not completed this year the amounts above will be moved the ERM and then will be paid next year when complete.

Budget 2022/23 Proposals

Key Proposed Changes:

- Remembrance and Civic Events reduced to pre Covid Levels.
- Covid Recovery is reintroduced at the request of the Services Committee 08 11 21 and Finance Committee 22 11 21.
- Small increase in staff costs due to cost of living increases in line with NALC pay scales.
- Increase to £33300 in Christmas lights and £10,000 on Christmas light switch on due to increased prices.
- Community Enforcement Budget increased to £30,000 to work with CEC Community enforcement to aid the increase in fly tipping etc
- Budget for Conservation Area Review of a further area in Macclesfield £20,000
- Increase in rent as the Town Council needs more room for storage.
- Ward budget £2000 per ward.
- £10000 added for winter safety budget.
- 2% increase Cost to band D property goes up by £1.13 pence per year with winter safety budget.