

Forest Row Parish Council

Clerk: Mr David O'Driscoll
Email: parishclerk@forestrow.gov.uk



(Office Hours: Monday to Friday 9am to 4pm)

Community Centre
Hartfield Road
Forest Row
East Sussex
RH18 5DZ

To: All members of the COMMUNITY SERVICES COMMITTEE:

Cllrs. Taylor-Smith (Chair), Christie, Cocks, Jaffay, La Djoï, Rainbow, Scott & Volkers

Tel: 01342 822661
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Dear Sir/Madam,

You are required to attend a meeting of the COMMUNITY SERVICES COMMITTEE to be held on **TUESDAY 22nd OCTOBER 2024 @ 7:30 pm in the Community Centre**

Date: 16 October, 2024

Mr David O'Driscoll
Clerk to Forest Row Parish Council

1. PUBLIC PARTICIPATION.
2. APOLOGIES FOR ABSENCE
3. DECLARATIONS OF INTERESTS/REQUESTS FOR DISPENSATION
4. RECORDS OF THE MEETING HELD ON 6TH AUGUST 2024
5. CLERK'S REPORT ON MATTERS NOT REQUIRING A DECISION
 - 5.1 Speed reduction devices
 - 5.2 Water quality
6. REPORTS ON CURRENT SERVICES
 - 6.1 Gages & Thursday Club
 - 6.2 Library volunteer service
 - 6.3 Market
 - 6.4 Youth service
 - 6.5 Supported independent services: Medical transport, Frow Friends, Low-cost counselling, Benefits surgery
7. REPORT FROM WORKING GROUPS
 - 7.1 Comms & Outreach
 - 7.2 The Shed project
 - 7.3 Youth Forum
 - 7.4 Christmas Event & 'Festival Corner'
 - 7.5 The Flood Forum?
8. COMMUNITY MEMBERS IN NEED
9. FINANCIAL MATTERS
 - 9.1 Current position
 - 9.2 Committee budget for 2025-26
10. ITEMS FOR FUTURE CONSIDERATION BY FULL COUNCIL OR COMMITTEE

**COMMUNITY SERVICES COMMITTEE
BACKING PAPERS FOR MEETING 22nd OCTOBER 2024**

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**COUNCILLORS BRIEFING NOTE FOR THE MEETING
OF THE COMMUNITY SERVICES COMMITTEE 22nd OCTOBER 2024**

1-4 Standard items, no unusual difficulties foreseen.

5. CLERK'S REPORT ON MATTERS NOT REQUIRING A DECISION

5.1 Speed reduction devices. We voted on 6th August to purchase two radar speed devices which show approaching motorists their actual speed with a smiley face (or otherwise). At that point it looked as though there was only one supplier, but I have since been contacted by a different supplier, and in the interests of good housekeeping, I am getting an alternative quote from them. The conditions attaching to the use of these devices is fairly onerous.

5.2 Water quality. We also voted on 6th August to make contact with the Friends of the Medway to see if they needed support. They wrote to us on 9th October and a copy of the email is attached to the papers. They have been advised to make a formal grant application to the next Finance Committee meeting.

ACTION: to note

6. REPORTS ON CURRENT SERVICES (to note, with queries/ decisions as appropriate)

6.1 Gages & Thursday Club. Amanda has provided brief reports on these services.

6.2 Library volunteer service. This continues to be well-staffed and well-supported.

6.3 Market. I have asked Emily Pyle for a brief report on how things are going

6.4 Youth Service. Mel has provided a written report (attached).

6.5 Supported independent services.

- The medical transport service continues to be well-patronised and well-organised.
- A brief report on Frow Friends from Amanda (who is now on their committee) is attached, with details of their successes and challenges.
- The low-cost counselling service has provided a short report, already circulated but included here for completeness.
- The benefits surgery has been temporarily in abeyance due to Paul, the organiser's illness

ACTION: to note

7. REPORTS FROM WORKING GROUPS (with decisions as required)

7.1 Comms & Outreach had its latest meeting on 15th October. A copy of the notes for that meeting are attached

7.2 The Shed project. A copy of the latest available meeting notes is attached

7.3 Youth Forum Alex Waters jnr has provided the following report:

"Over the summer the Youth Forum has held a number of events and meet-ups. Following a very successful launch event which included a graffiti workshop where young people created a mural on the skatepark.

At the Forest Row Festival we had a stall where we were asking young people what workshops they would like us to put on, as well anything they would like to see for young people in the village. We followed this up with a meet-up in July where we held a DJ workshop and had a barbecue at the VENUe.

As we head into winter, we are evaluating how best to engage more young people, and so we are pausing on our meet-ups while we do this work. We have been offered funding from the Forest Row Festival which will allow the Forum to continue to put on workshops and events as we move into next year.

The Forum has submitted a document to Comms & Outreach with all the feedback we have received from young people at our gatherings, this in turn will be passed to relevant Parish Council committees and working groups.

In total we have engaged with around 100 young people in the village, but would like to deepen this engagement and work out how the space can best serve the needs of young people in Forest Row.”

7.4 Christmas Celebration group & ‘Festival Corner’. It is hoped that a member of these groups will provide a brief oral report on progress for each group.

7.5 The Flood Forum. When I first became Clerk, there was an active local group under the Council’s auspices which monitored local flood risks, had a telephone tree, several flood wardens in vulnerable parts of the village, and linked in with the National Flood Network. We even had an event with speakers on the 10th anniversary of the serious flood of 2007. It then faded away and has never been revived. Does the Committee think that with severe weather and potential flooding becoming more common, this group should be revived?

ACTION: to note (to resolve as appropriate on item 7.5)

8. COMMUNITY MEMBERS IN NEED

This issue was raised by Amanda Sinclair at the recent Comms & Outreach meeting (see notes supplied at item 7.1 above), and is now referred to Committee in the following terms: There is a missing link in the Community! How can we help?

Young and old community members need physical and material assistance and we can be the ones to aid and abet in this incredibly important matter.

My colleagues and I have seen at first hand how important face-to-face communication and assistance is within the Parish.

I would like to set up a Working Group to facilitate the setting up of a general health and well-being service in conjunction with Health, Education and Well-Being Agencies.

ACTION: to resolve as appropriate

9. FINANCIAL MATTERS

9.1 The current financial position for Community Services shows income running at 40.9% of forecast, and expenditure at 29.8%. Adjusted to the half year, income is 48% and expenditure 31%. The two lower income figures are youth service (at 19% of budget to date) and new service income, which is zero. The main expenditure figures below forecast are the new codes for environmental support, community consultation and capital project research, none of which have yet been substantively called on.

9.2 Turning to the budget for next year, please consult the budget preparation sheet attached to the papers. This shows performance for the last complete year and the first half of this year, with a predicted outturn to the year end. The last column contains suggested figures for existing cost codes for next year, with brief comments. At this point these are only suggestions: it is for Committee to scrutinise them line by line and agree or amend as appropriate.

The established services – the market, Gages, the youth service and Thursday Club – run well, and largely look after themselves in budget terms. But I am surprised – and many residents may feel similarly – that the significant extra funds allocated to the Committee this year have not been called on to fund increased services to the community. You will note that the predicted end-of-year expenditure is a good £10,000/ 25% less than the budget. I have provisionally kept the levels of the new cost codes the same as this year, on the basis of ‘work in progress’, but in the coming year the community will want to see a return on the investment of what is effectively their money.

ACTION: to resolve as appropriate

10. ITEMS FOR FUTURE CONSIDERATION BY FULL COUNCIL OR COMMITTEE

Email from Friends of the Medway 9th October 2024

Hello,

I am writing on behalf of [Friends of the River Medway](#), a local group of volunteers that seeks to improve the health and nature of the River Medway in and around Forest Row.

Over the last 8 months we have been working with researchers from Sussex University and a group of 40 local volunteers to carry out citizen science testing of the Medway and local streams for biodiversity and pollution as part of a project called [Ripple Effect](#). One part of the project collates information from the testing which is shared with the public and also the authorities which look after the River including the Environment Agency, and the second part is looking at whether engaging with nature through citizen science increases wellbeing and care for nature. This first phase of the project was funded by the Sussex Sustainability Research programme at Sussex University.

As this first phase has been very successful, with the Environment Agency taking action as a result of our findings and having engaged so many volunteers, we would love to be able to continue the testing so we have at least a year's worth of data. However, we will need to seek further funding to be able to do this.

One of the local councillors suggested that we may be able to obtain some funding for a local project like this from the Forest Row Parish Council, and I wanted to ask if there was a particular process or form we should follow to do this.

Thank you very much in advance for your time, and please do let me know if you need any further information.

Gages

September 2024

Total Number of Meals – 233

Deliveries – 85

Café Customers – 148

Wednesday – Generally quiet (Alison also cooks lunches in Ashurst Wood)

Thursday – Always busy

Friday – Fair

FINANCE

Total Food Sales - £2014.00

Food & Laundry Outgoings - £714.74

THURSDAY CLUB – September 2024

Thursday Club continues to function on the 1st & 3rd Thursday of each month.

A Schedule of Events is organised for three months in advance.

After consultation with members, they would like more of the following:

- Outings
- Speakers
- Events to Attend

Opportunities

- Investigate Grant Applications for events
- Investigate other like minded groups in the area
- Encourage younger members (as Thursday Club is advertised for 50+)

General Attendees

12-16



THURSDAY CLUB

October – December 2024

Meeting every 1st and 3rd Thursday of each month
in the Community Centre from 2.00-3.30pm
Open to all and new members are always welcome. Cost is £2.00
per session for tea and cake unless stated.

OCTOBER



3rd: FILM AFTERNOON

The Lost Prince



17th: CABARET

2-4pm Village Hall

NOVEMBER



7th: BABYLON (Fairwarp)

Tea & Cake



21st CHAIR YOGA

DECEMBER



5th: CHRISTMAS PARTY

No CLUB 19th: NO CLUB TODAY

Call the Parish Council Office on 01342 822661 or
email: info@forestrow.gov.uk

Youth Service Report for Community Services Committee July -September 2024

It's been a good few months for the Service. We had a good number of youth throughout the Summer, although the subs do not always reflect the numbers as we are doing lots of concessions for youth that either cannot afford the £1 subs or that simply do not have it.

In August we took the youth camping at a local wild campsite. It is something that I have expressed my desire to do for a couple of years now and it was wonderful to finally pull it together and what fun we had. We played games and sung campsite songs and ate on a bbq and toasted marshmallows. This was followed by a trip to the seaside with 15 youths. Though a wet and windy day we had a great time. Fun fair rides and dinner by the sea.

In September we had our new intake of year 5 pupils from Forest Row that have joined us weekly on Wednesdays. These sessions are extremely busy !

A few of our older youth have taken on volunteer roles to help support with the younger groups.

We are currently working on a combination project with Liverpool University on a research project about trees. For our co-facilitation and hire of space we will be earning £300 per workshop. Every participant received a £20 Amazon voucher for their involvement as a thank you. Great incentive of course for the youth! We are hoping to use this money to pay towards a theme park trip next year, as requested by the youth.

The staff are all completing First Aid training this month as ours has expired.

There is lots coming up with seasonal festivities - MM will feed back in next report.

FROW FRIENDS

- A new leaflet for FROW Friends will be re-designed before the end of the year
- More emphasis placed on highlighting FROW Friends to other agencies in and out of the Parish
- A newsletter will once again be written to distribute twice yearly
- Goodie Bags will be distributed for Christmas
- More Volunteers are needed
- Research into further grant applications
- The October Cabaret has sold out, figures to follow once expenses have been paid

FINANCE

Current A/C - £3127.00

Savings - £10210.00

May Cabaret Takings

Ticket sales - £311.80

Expenses - £777.35

Total Cost - £315.55

This was covered by the Gatwick Airport Community Trust Grant + the Co-Op Community Fund Grant

Current Grants

Co-Op -£888 remaining

EG Good Common Trust – £3240.00

Verity Water Load Trust - £10242.00 (restricted to running costs)

Report for Forest Row Parish Council on progress of the low-cost counselling service funded by the Council

We started seeing our first clients in June, as of August 31st

- 9 people from the village have engaged with the service with 7 now engaged in regular sessions with a therapist
- 5 counsellors have offered their support and willingness to offer low-cost sessions through the service giving us an extensive range of experience and modalities
- 32 sessions have taken place through the service
- We still have a budget of £2255 left from the 3K funding
- We have more marketing initiatives going forward this month
- *The age range of those engaging with the service is 14 to 55*

Thank you again for your support in setting up the service

Any questions please contact us

Diane and Owen

Comms & Outreach Group

Notes of Meeting 15th October 2024

Present: Cllrs Christie (BC), Jaffay (AJ), Matthews (BM), Rainbow (RR), Taylor-Smith (KTS), Volkens (AV), the Clerk (DOD), Amanda Sinclair (AmS), Alex Waters jnr (Awj)

Apologies: Cllrs Eichner, Cocks, la Djoï, Scott

Cllr. Christie chaired the meeting.

The notes of the meeting on 24th July were agreed.

1. Newsletter

AmS reported that the second edition of the Newsletter was almost finished. She was getting to grips with MailChimp. The plan was to distribute digitally, also on social media, and with some printed copies available – say 250 altogether.

KTS asked whether it would be possible also to have a monthly single sheet of ‘works & events’, similar to the Ashurstwood one.

2. Website

A link to the new website had been circulated today: everyone was grateful to Jason for the work he had put in. Everyone wanted to see the ‘full screen’ version: AV stressed that user experience was key. BM volunteered to do some editing work as required.

3. Noticeboard & ‘suggestion box’.

AS had been asked to get a price for a bespoke board & box. She had an ‘all-in’ price of £375 for both items in solid wood. AV asked if it would not be better to have one in cheaper materials. DOD said there was often a choice to be made between quality and price, but we were never obliged to take the cheapest option. F&P may be asked to take a view.

4. “3-D event”.

There was much discussion of this matter. The original idea was to have a further event to discuss projects identified as important. It was now too late to have an event this autumn. Account taken of winter weather and Christmas, any event would now have to be in March. AJ said she envisaged an event with limited number focus groups in different parts of the Community Centre on a single day to involve the community in identified ideas. November was just about possible, but a smaller group would need to meet up and discuss the practicalities.

5. Death cafes

There was a community member who was skilled in this area and keen to promote a healthy discussion of death issues. But it was agreed that this should not form part of the Council’s cemetery consultation (though it might follow it on). RR asked how this was Council business: it was felt that it was a subject which would merit sponsorship/support in the same way as the benefits surgery. To one side of this topic there was much discussion of how the cemetery consultation should be prepared for. Several members felt that the topic needed to be ‘warmed up’ in advance of the formal postal consultation so that people were not coming to the issue ‘cold’. BM volunteered to prepare a template for this.

6. Youth Forum

AWj outlined the progress made with the Forum, including various meetups and workshops. He had compiled a list of ideas which had come from, or via the youth representatives, which he will circulate to the group. There was some funding forthcoming from the Festival to subsidise the Forum's activities.

7. Forest Row Local.

AV reported that the list of contributors was now set up. The reach of F/RL was wide, being delivered monthly to every household. She felt a list of forthcoming events /issues would be helpful so that this outlet could be used for advance publicity of Council business.

8. Community Members in Need

AmS reported that during the recent closure of Gages, staff members had been delivering meals to some older people and had found two in dire need of medical attention. There was a much wider problem of hidden need, not necessarily confined to the elderly. They had secured the involvement of the GP surgery in this case, but felt that a partnership/network of health & social care agencies, schools, churches, and voluntary organisations ought to be in place to offer help to the vulnerable, and that this was something in which the PC should be involved (as it was during the pandemic, as KTS pointed out). For further discussion in Committee.

9. FrowFriends

AmS reported that the organisation is currently thriving under Beth's management and new committee members have been added recently. The cabaret initiative has been a great success, now on its third episode and fully booked.

10. AOB

None

The meeting closed at 9:00pm

**Notes of Meeting of Forest Row Community Shed Steering Committee
Monday September 23rd 2024**

Present: Lili Barcroft (LB) Fleur Britten (FB) Henry Howlett (HH), Tony Lewin (TL), Helen Munro (HM)

1. Apologies

1.1 Nic Pople, Patricia Patterson-Vanegas, Alex Waters

2. Notes of last meeting

2.1 The notes of the meeting held on July 19th were accepted

3. Matters Arising from Last Meeting

3.1 LB is considering whether to become a Shed trustee, she is concerned about time commitments

3.2 TL to send round previously circulated Shed vision for all members.

4 Project Update and Current Status

4.1 The offer for the Shed to use the Cube, to be vacated shortly by On My Side, remains with the peppercorn rent to start for a year from occupancy by The Shed. We have yet to be given a start date which is likely to be delayed due to roof and other water issues in Hambro Hall. We do not yet have an indication of the start date.

4.2 We have a grant of 1k from FrowResource towards the subsequent rent payments. The level of rent is not yet known.

4.3 A more detailed update was circulated with the agenda

4.4 The longer term aim of a purpose built Shed remains but until we have set up the offering in The Cube, we will not be in a position to make a decision.

4.5 TL, HM and PPV attended a workshop with On My Side and FrowResource in the summer. On My Side are keen to work collaboratively with us. There will be a café Sheddors can use and we will be given a briefing on how to interact with ON My Side clients

4.6 TL will attend the FrowResource directors meeting on Wednesday October 9th

5 The Cube and tools

5.1 The Cube looks structurally sound.

5.2 The built in cupboards, shelves and benches will remain

5.3 The Cube would benefit from a coat of paint to freshen up.

5.4 TL advised that Alexandra, Manager at Second Life, had offered a significant number of tools held by her father in South London. Groombridge Shed has also offered tools, as has TL son in law. We will need somewhere to store tools.

5.5 The shortfall in tools will be in fixed bench tools, particularly a lathe, a dust extractor system, stronger lights, workbenches and a central bench.

5.6 We understand that AW has offered to help with providing wood from MST.

5.7 The following was agreed

- **The Shed will start with woodworking as its offering**
- **TL to ask On My Side if we can store any tools currently in The Cube**
- **TL to list a template of tools we will need to start with. We can then audit our tool offerings and identify any shortfalls.**
- **TL and HH to arrange to visit Alexandra father and audit the tools he is offering**
- **All tools will need to be PAC tested**
- **TL to arrange for Shed committee members to visit Groombridge and Mayfield Sheds.**
- **Once we take occupancy of The Cube, all Committee members will help with painting to freshen up.**
- **Once we take occupancy of the Cube, we will look on FR market place for tables and chairs for the social area.**
- **We volunteered AW to look at options for dust extraction systems**

6 Initial Steps for Project

- 6.1 TL advised that Amanda at the Parish Council had suggested her father was willing to help train us in how to use a lathe and he knew a wood turner who may also be willing to help
- 6.2 HH said he could lead demos at an Open day.
- 6.3 The initial plan would be for the Shed to run sessions several times a week, but we would start with just one session. Sessions would be open to all, but possibly one session could be men only. Women only sessions could be a later offering.
- 6.4 TL suggested a bike fix day in October, probably half term, to draw in younger people. We could use Repair Café bike volunteers and kit. FB suggested the Scrap heap challenge which we liked. We recognised safeguarding issues and under 18s would need to be accompanied by their parents.

6.5 The following was agreed

- **A public launch of the project, notably an Open Day/Taster sessions in the Cube would be a good way to kick start the project and gain traction with membership and volunteers. This will need to be organised when we have a better idea of the start date of the lease, availability and installation of tools. TL to liaise initially with On My Side.**
- **Advertising would be via the Parish Council newsletter, Forest Row FB page, flyers and posters on notice boards.**
- **FB will draft a notice for us to discuss at the next meeting**
- **All to approach informally residents that we think would be interested in helping at The Shed and particularly with running sessions.**
- **TL to approach Ben Christie to remind him of his offer to involve his men group.**
- **FB and TL to discuss and update the Repair Café committee of the project**
- **First aid training will be essential for anyone leading a session**
- **LB will circulate suggested health and safety, safeguarding and risk assessment policies for the next meeting to consider.**

7. Shed Name

7.1 the following was agreed

***the Shed will be known as the Shed at Forest Row**

***FB will arrange an shed email address,theshedfr@gmailcom**

Post meeting note : at the last meeting we said the Parish council would need to approve the name. Is this still be case?

8: Charity Application

8.1 The following was agreed

***income would be made primarily by sales of goods, tea and coffee with a voluntary subscription**

*** we will start the application once we have the initial Shed offering up and running. It is a time consuming process but many grants are dependent on the organisation being a charity.**

9 Grant Application

9.1The following was agreed

- **HM to amend application with decisions made at this meeting and send to TL. TL to submit by month end.**

10 Date of next meeting

10.1 Monday 21st October at 9:30am, provisionally in The Cube

Detailed Income & Expenditure by Budget Heading 15/10/2024

Month No: 6

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>Localism & Community Projects</u>						
<u>206 Community Transport</u>						
2678 Medical Car Scheme Income	67	300	233			22.3%
Community Transport :- Income	<u>67</u>	<u>300</u>	<u>233</u>			<u>22.3%</u>
2554 Wealdlink	264	1,200	936		936	22.0%
2601 Voluntary Medical Car Service	69	50	(19)		(19)	137.0%
Community Transport :- Indirect Expenditure	<u>333</u>	<u>1,250</u>	<u>918</u>	<u>0</u>	<u>918</u>	<u>26.6%</u>
Net Income over Expenditure	<u>(266)</u>	<u>(950)</u>	<u>(685)</u>			
<u>207 Market</u>						
3184 CC-Market Income	4,148	7,500	3,353			55.3%
Market :- Income	<u>4,148</u>	<u>7,500</u>	<u>3,353</u>			<u>55.3%</u>
3151 CC-Market expenditure	4,263	7,000	2,737		2,737	60.9%
Market :- Indirect Expenditure	<u>4,263</u>	<u>7,000</u>	<u>2,737</u>	<u>0</u>	<u>2,737</u>	<u>60.9%</u>
Net Income over Expenditure	<u>(115)</u>	<u>500</u>	<u>615</u>			
<u>209 Localism & Community Proj Misc</u>						
2905 Repair Cafe & Wellbeing Servic	0	500	500			0.0%
Localism & Community Proj Misc :- Income	<u>0</u>	<u>500</u>	<u>500</u>			<u>0.0%</u>
2700 Repair Cafe & Wellbeing	725	2,000	1,275		1,275	36.3%
2710 Environmental Support	0	1,000	1,000		1,000	0.0%
2715 Community Consultation	0	2,500	2,500		2,500	0.0%
2720 Capital Projects R & D	57	2,500	2,443		2,443	2.3%
2750 YOUTH FORUM	730	0	(730)		(730)	0.0%
Localism & Community Proj Misc :- Indirect Expenditure	<u>1,512</u>	<u>8,000</u>	<u>6,488</u>	<u>0</u>	<u>6,488</u>	<u>18.9%</u>
Net Income over Expenditure	<u>(1,512)</u>	<u>(7,500)</u>	<u>(5,988)</u>			
<u>304 Cafe</u>						
3480 Gages - Sales	11,264	22,000	10,736			51.2%
Cafe :- Income	<u>11,264</u>	<u>22,000</u>	<u>10,736</u>			<u>51.2%</u>
3436 Gages-Purchase of Equipment	369	2,000	1,631		1,631	18.5%
3460 Gages -Purchases Food etc	6,656	18,000	11,344		11,344	37.0%
Cafe :- Indirect Expenditure	<u>7,026</u>	<u>20,000</u>	<u>12,974</u>	<u>0</u>	<u>12,974</u>	<u>35.1%</u>
Net Income over Expenditure	<u>4,238</u>	<u>2,000</u>	<u>(2,238)</u>			

Detailed Income & Expenditure by Budget Heading 15/10/2024

Month No: 6

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
306 Thursday Club						
3680 TC-Subscriptions	92	200	108			46.0%
Thursday Club :- Income	<u>92</u>	<u>200</u>	<u>108</u>			<u>46.0%</u>
3636 TC-Running Costs	0	750	750		750	0.0%
Thursday Club :- Indirect Expenditure	<u>0</u>	<u>750</u>	<u>750</u>	<u>0</u>	<u>750</u>	<u>0.0%</u>
Net Income over Expenditure	<u><u>92</u></u>	<u><u>(550)</u></u>	<u><u>(642)</u></u>			
406 Youth Provision						
4676 YP-Grants & Other Income	465	2,500	2,035			18.6%
Youth Provision :- Income	<u>465</u>	<u>2,500</u>	<u>2,035</u>			<u>18.6%</u>
4603 YP - Dev costs & General Expen	1,113	3,500	2,387		2,387	31.8%
4604 YP - Youth Forum	0	500	500		500	0.0%
Youth Provision :- Indirect Expenditure	<u>1,113</u>	<u>4,000</u>	<u>2,887</u>	<u>0</u>	<u>2,887</u>	<u>27.8%</u>
Net Income over Expenditure	<u><u>(648)</u></u>	<u><u>(1,500)</u></u>	<u><u>(852)</u></u>			
Localism & Community Projects :- Income	<u>16,035</u>	<u>33,000</u>	<u>16,965</u>			<u>48.6%</u>
Expenditure	<u>14,246</u>	<u>41,000</u>	<u>26,754</u>	<u>0</u>	<u>26,754</u>	<u>34.7%</u>
Movement to/(from) Gen Reserve	<u><u>1,789</u></u>					
Grand Totals:- Income	<u>16,035</u>	<u>33,000</u>	<u>16,965</u>			<u>48.6%</u>
Expenditure	<u>14,246</u>	<u>41,000</u>	<u>26,754</u>	<u>0</u>	<u>26,754</u>	<u>34.7%</u>
Net Income over Expenditure	<u><u>1,789</u></u>	<u><u>(8,000)</u></u>	<u><u>(9,789)</u></u>			
Movement to/(from) Gen Reserve	<u><u>1,789</u></u>					

BUDGET PREP COMM SERV

version 1

	2023-24	2024-25	To month 6	% to date	F'cast 12 mth	2025-26	comments
	Budget	Budget					
Income streams							
Medical transport	300	300	67	22%	120	120	as current year
Market income	9000	7500	3818	51%	8000	7500	as current year
Service devpt income	2000	500	0	0%	0	500	uncertain?
Gages sales	20000	22000	11248	51%	22000	22000	as current year
Thursday club subs	400	200	92	46%	200	200	as current year
Youth income	2500	2500	465	19%	1000	1000	reduce to current yr forecast
Misc income	0	0	0	0%	0	0	as current year
TOTAL	34200	33000	15690	48%	31320	31320	
Expenditure							
Medical transport	200	50	69	138%	100	100	to current year forecast
Wealdlink	1000	1200	264	22%	1000	1100	match current demand
Market expenses	1430	7000	4213	60%	8000	8000	to current yr forecast
Service development (2700)	4000	2000	725	36%	1500	1500	to current yr forecast
Gages food	13200	18000	5768	32%	12500	15000	current year + inflation
Gages equipment	2200	2000	343	17%	1000	2000	as current year
Thursday Club running	1100	750	0	0%	500	750	as current year
Youth development	3500	3500	916	26%	2000	3000	to reflect 2023-24
Road safety	750	1500	0	0%	750	750	to current yr forecast
Enviro/emergency	6000	1000	0	0%	1000	1000	to current yr forecast
Community consultation		2500	0	0%	2500	2500	as current year
Capital projects R&D		2500	57	2%	500	500	to current yr forecast
Youth Forum		500	730	146%	1000	1000	to current yr forecast
TOTAL	33380	42500	13085	31%	32350	36200	
							85% of last year's budget
							112% of this year's predicted outturn