

# KEIGHLEY TOWN COUNCIL **Item 108/2023**

## REPORT TO FULL COUNCIL



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<b>Date</b>	Thursday 18 January 2024

<b>SUBJECT</b>	<b>Budget 2024/25</b>
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### PURPOSE:

1. To provide members with the draft budget recommended by the Policy & Resources Committee.
2. For members to agree a budget for the financial year 2024/25.
3. For members to agree the precept amount for financial year 2024/25.

### RECOMMENDATION(s):

4. Members agree the recommended Budget Proposal made by the Policy & Resources Committee (Appendix A) for financial year 2024/25.
5. Members agree the recommended Policy & Resources Committee proposed precept amount of £1,136,626 for financial year 2024/25.
6. The Town Mayor signs and returns the precept demand issued by Bradford Metropolitan District Council (BMDC) requesting Band D property be charged a precept of £74.63.

### REASONS FOR RECOMMENDATION:

7. To set a balanced budget for 2024/25.

### SUMMARY OF KEY POINTS:

8. The Council is required to operate a balanced budget, which broadly means that cash raised during the year will meet cash expenditure. Part of the treasury management operation is to ensure that this cash flow is adequately planned,

with cash being available when it is needed. Surplus monies are invested in low-risk counterparties or instruments commensurate with the Council's low risk appetite, providing adequate liquidity initially before considering investment return.

9. The Council is also required to provide a strong treasury management strategy as part of the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning, to ensure that the Council can meet its capital spending obligations. This management of longer-term cash may involve arranging long or short-term loans or using longer-term cash flow surpluses. On occasion, when it is prudent and economic, any debt previously drawn may be restructured to meet Council risk or cost objectives.
10. It is critical for the Council to balance its debt and investment operations to ensure liquidity and the ability to meet its spending commitments as they fall due, either on day-to-day revenue or for larger capital projects.
11. The Policy & Resources Committee terms of reference sets out the requirement for a Budget Working Group (BWG) to be formed and develop recommendations for the Policy & Resources Committee to consider.
12. Following approval by Annual Council in May 2023 the BWG membership was amended from being Mayor & Deputy Mayor and Chairman and Vice Chairman of the then Finance & Audit Committee.
13. The BWG consisted of the Mayor as Chair, Deputy Mayor, and the Chairmen of the following committees, Policy & Resources, Public Spaces & Assets, Events & Community Action, Planning and Human Resources. The working group also consists of the following officers, the Town Clerk, the Deputy Clerk and the RFO.
14. The reasoning for the change in the membership of the BWG was to ensure the needs of each committee were represented in the BWG and to allow the relevant Chairman to provide background detail on their committees reasoning for the requested budget.
15. The work on developing the draft budget for 2024/25 commenced in September 2023. Each committee was asked to consider what budget they required for the forthcoming year. The committees considered their obligations set out in the Keighley Vision 2023-2027 plan and devised their budget requests accordingly. Committees also considered increases in inflation and increased costs of goods and services when finalising their budget requests.
16. The BWG met to develop their proposals. The BWG reviewed recommendations from each committee and considered them against the overall needs and priorities of the council. The BWG subsequently recommended a draft budget to the Policy & Resources Committee who have the responsibility of recommending a draft budget to Full Council for consideration.
17. The RFO currently expects the expenditure against the current financial year budget for 2023/24 to be balanced with a drawdown of 53k of earmarked reserves. Any underspent budget for specific and defined purposes will be transferred to an earmarked reserve to be spent at a future date. Any underspend that is not for a specific or defined purpose will be returned to the general fund. General carry

forwards in budgets will not be considered as this does not represent best practice. All earmarked reserves must be approved by Full Council before they are created.

18. At the date of this report the Council's earmarked reserves stand at £126k, which has been earmarked for projects as set out in the earmarked reserves statement. Included in this is CIL income which is dictated by specific conditions attached to each CIL receipt.
19. In addition to the standard earmarked reserves, the Council maintains a Capital Finance Reserve which is maintained to manage the accounting processes for tangible fixed assets. These do not represent a usable resource for the Council, are not represented in the annual AGAR and is maintained only for the purpose of internal management accounts. At the time of this report the reserve stands at £667k.
20. The Council's General Fund reserves at the start of the current financial year the reserves stood at £247k. The prediction for 31 March 2023 is £267k, which would represent an increase of £20k.
21. Governance and accountability guidelines (Proper Practices) state that a Council's un-marked reserves (General Fund) should lie within the range of three to twelve months' gross expenditure. In percentage terms this is a range of between 25% and 100% of the council's gross annual expenditure.
22. The current prediction is for the General Fund to be approximately 24% of annual precept which stands at £1.1 million. This figure is short of the guidance of Proper Practices. General reserves will need to be topped up by earmarked reserves. The external auditors will only require an explanation of the General Fund when it is double the level of expenditure.
23. The Council's current policy mirrors that of Proper Practices. These predictions are well within the parameters set by the Council's Reserves Policy.

### **Expenditure**

24. The BWG considered the expenditure requests from each committee against the approved Keighley Vision 2023-2027 plan adopted by Full Council on 22 June 2023.
25. The Keighley Vision plan, which was in response to the public consultation Your Keighley sets out the objectives of the Town Council over the next 4 years. 43 objectives were identified in response to the Your Vision consultation. These objectives are designed to address the challenges and issues raised by respondents.
26. Part of the consideration by Full Council in June 2023 was the potential impact on the future council budget. Of the 43 objectives included in the Vision document. 33 of them would require revenue or additional revenue allocation to meet objectives included in the plan.
27. The budget recommended by the BWG included resources to assist with meeting the majority of those objectives. Members should note the majority of the objectives will require recurring revenue funding on an annual basis.

28. Without the necessary revenue allocations, the Council would be unable to deliver on its declared Vision for the next 4 years.
29. Budget lines that are directly aligned with the Keighley Vision plan have been colour coded as part of Appendix A, members can see at quick glance the areas required to help meet the Keighley Vision objectives.
30. The budget includes additional resources for activities such as, the provision of at least 12 "Play in Parks" to be delivered across Keighley throughout the school holidays. These sessions are free for anyone to attend. The additional resources will allow for these sessions to be expanded to create what might be referred to as Neighbourhood Activities Day using the fun play in park element as the anchor activity which other activities/services can be accessed.
31. The budget also provides an increase in the level of funding available to support charities, community groups and voluntary organisations. In the current financial year the council has received grant applications totaling over £70,000, against a grant budget of £40,000. The increase in the grants budget will enable the council to support more charities, community groups and voluntary organisations who often do valuable but under recognised work across the community.
32. Resources have been allocated creating two new Keighley wide projects. Firstly, is an annual Walking Festival. This multi-week festival will promote walks across Keighley and the surrounding area. These walks will aim to encourage more people to become physically activity but also attract visitors to Keighley, showcasing the town and the surrounding landscapes. As part of the festival, some walks will be guided, themed walks, circular walks, point to point walks. The aim is to create a regular annual festival that grows year on year.
33. The second new annual project is the introduction of a Festival of Sport. Keighley has many brilliant sport and physical activity clubs for all ages, all abilities and a range of disciplines. The Festival of Sport would attempt to bring all those clubs and sessions together to provide introductory sessions for any interested in having a go. The aim would be to promote the variety of clubs and activities available in Keighley and increase the number of people taking advantage of those sessions and activities.
34. Additional resources have also been included to establish a Shop Frontage Improvement Grant Scheme. This fund would be available to small businesses based within the Town Centre. The final decision on the design of the scheme would be a matter for the Policy & Resources Committee but it is expected that grants of around £1,500 would be available subject to the grant being matched 50:50 by the applicant. It is hoped between 7-10 businesses could be assisted each year via the grant programme.
35. Members will be aware of the successful annual events programme currently organised by the town council. The budget includes additional resources to build on the events programme and expand their appeal. This includes specific funding to mark the 80<sup>th</sup> anniversary of D-Day, the centenary of the Cenotaph being built in the Town Hall Square, in addition to the regular town centre events such as St. Georges Day, Eid, Yorkshire Day and the Christmas Lights Switch on.
36. The events programme will also be expanded to include a pilot of 2 family fun days. These events will be delivered in more community settings and is an attempt to replicate the gala type celebrations that traditionally occurred across

Keighley. Subject to approval by the Events & Community Action Committee the two pilots would be held in Guardhouse and Utley areas of the town. If successful, the model could be rolled out to others parts of Keighley in future years.

37. From the public consultation and regular feedback from post events, the council needs to consider how it actively promotes and engages residents in the events programme. At times there is an over reliance on social media to promote events, this in turn, can limit the reach of marketing and promotion of events and other council led projects. Additional resources have been included to address this and to provide a greater range of diversity in marketing and promoting activities.
38. The town council is now responsible for all floral displays within the town centre. In the 2023 Yorkshire in Bloom awards this resulted in Keighley being awarded Platinum for the Town Hall Square and Gold for the rest of the town centre.
39. Improving the general appearance of the town centre is a key contribution to regenerating the town centre, alongside reducing vacancy rates and diversifying the offer to attract visitors back into the centre. Allocating sufficient resources to undertake this work has been included in the draft budget.
40. Included in the draft budget is an allocation to support young people within Keighley. The funding under the auspices of the Events & Community Action committee would be allocated in direct response to the needs identified by young people themselves.
41. With the increasing priorities it is important the town council has the workforce to reflect the ambitions that members have set as part of the Keighley Vision plan.
42. Included within the budget is resource for 2 ½ new posts.
43. The new Grounds Maintenance post is in response to the growing difficulty in obtaining tradespeople to undertake work on council assets, such as our 13 allotment sites. With over 439 allotment plots the amount of general maintenance work increases each year. This can range from grass cutting, fencing, removal of detritus from plots, for example.
44. In addition, the council has taken on responsibility for the majority of town centre planting and whilst the majority of the planting is contracted out to Steve Thorpe & Sons Gardening, there could be the opportunity for the Grounds Maintenance Operative to support this with unskilled aspects of the maintenance regime.
45. One of the aims of the Keighley Vision is the creation of a new Town Ranger post to tackle grot spots in the town centre. It is envisaged the Grounds Maintenance Operative could fulfil this role as part of their remit.
46. Subject to the Keighley BiD agreeing its priorities when it commences this year, there is the possibility the BiD might consider to contribute towards the cost of such a town centre role, thus reducing the overall cost to the Council.
47. The second new proposed post is for a Marketing & Communications Officer. This post will be responsible for overseeing and implementing marketing plans for all Town Council activities and supporting Councillors in their roles by raising awareness of the work undertaken by Councillors.

48. The majority of Town Council promotion currently is done via social media, this is primarily due to the capacity of the current staff team to develop and distribute the variety of marketing materials required to publish activities offline.
49. The table below aims to give members an overview but not exhaustive examples of the number of activities that need to be promoted and marketed each month. Members should note some of the items included are subject to decisions by Council committees.

<b>January</b>	<b>February</b>	<b>March</b>
Planning & Preparation Summer Hanging Baskets Sponsorship E-Newsletter	Planning & Preparation Community Awards Sponsorship "How to" Workshop E-Newsletter	Annual Civic Dinner E-Newsletter
<b>April</b>	<b>May</b>	<b>June</b>
Annual Parish Meeting/Community Showcase St. Georges Day Easter Holiday Activities "How to" Workshop Outdoor Market E-Newsletter	Try Something Spring Ward Fun Day May Holiday Activities "How to" Workshop Council Q&A Treasure our Town Outdoor Market E-Newsletter	Ward Fun Day Soap Box Derby Annual Report Oakworth Gala Riddlesden Gala Treasure our Town Outdoor Market Annual Report E-Newsletter
<b>July</b>	<b>August</b>	<b>September</b>
School Achievers Awards Play in Parks Keighley Beach Festival of Sport Great British Spring Clean "How to" Workshop Treasure our Town Outdoor Market E-Newsletter	Yorkshire Day Food Festival Mini Bounce/Play in Parks activities E-Newsletter	Community Awards Walking Festival "How to" Workshop Keighley Show Treasure our Town E-Newsletter
<b>October</b>	<b>November</b>	<b>December</b>
Half Term Activities Allotment Awards Council Q&A Yorkshire in Bloom planning E-Newsletter	Remembrance Sunday Christmas Lights Switch On & Christmas Market "How to" Workshop E-Newsletter	Christmas Lunches Civic Carol Concert E-Newsletter

50. The purpose of the above table is to highlight the variety of activities that the council currently has penciled in for 2024 onwards. Each of these activities will require wide marketing and promotion to ensure maximum engagement with residents.
51. This new role will also seek to increase the number of sponsorship opportunities available to local businesses via the Town Council events and activities.

52. The above list doesn't include the general day-to-day management of the Council website and social media channels, the generating of press releases or supporting members to raise their profiles in response to work within their wards. Nor does it include the promotion and marketing of the Civic Centre, which is an area that the Council can improve upon.
53. The Public Services & Assets Committee has equally asked for work to be undertaken to promote the Civic Centre as an even venue. The overarching aim is to increase the income from hiring out the Civic Centre for events and functions.
54. This new post will work closely with the Events Officer and Community Development & Policy Officer to identify opportunities for greater Council outreach activities, such as attendance at fun days, galas and events such as Keighley Show.
55. The role would also coordinate with Keighley BiD and other partners to achieve the Keighley Vision objective of developing a comprehensive Town Centre Marketing campaign.
56. In response to the growing council budget and the increasing financial activity there is a need to ensure the council has adequate capacity to manage its financial obligations.
57. The RFO is currently contracted at 21 hours per week, however, the postholder regularly works over and above these contracted hours to ensure all work related to the financial accounts is maintained to a high standard.
58. The increase to a 37 hour per week post will provide greater capacity for financial management of the council it will also provide flexibility for the council should members wish to bring functions such as payroll back in house rather than the current outsourcing arrangement.
59. Keighley is a proud market town and would benefit from the return of regular outdoor markets to support the existing town centre offer. Resources have been included in the budget to commence work on and implement a regular outdoor market within Keighley.
60. The overall expenditure included in the budget is £1,185,426.

### **Other Income**

61. The RFO has considered the councils income streams, other than the precept, which remains the council's primary source of income.
62. The RFO believes the other income figure of £49k is realistic. This comprises of Allotment rents, Office rents, Room hire and investment income.
63. The RFO does not expect the Council to continue to receive an allotment grant from Bradford MDC, which was previously £4,000.

### **Precept**

64. The precept is an annual charge on local taxpayers. The precept is set each year by the council as part of its annual budgeting process and is collected on the

council's behalf by the local authority responsible for collecting council tax for its area (the billing authority). Keighley Town Council's precept is collected by Bradford Metropolitan District Council (BMDC).

65. The level of precept depends on the nature and scope of the council's activities. The Local Government Act 1992, section 49A requires a Local Precept Authority to prepare a budget to calculate its precept requirement.
66. In reaching their recommendation for the 2024/25 precept level the BWG considered previous years income and the level of precept.
67. The current precept for 2023/24 was set at £799k based on a council tax base of 15,214. This equated to a charge of £52.50 on a Band D property. For a Band A property which is the highest proportion in Keighley the annual charge equated to £35.00.
68. The revised Council Tax Base for the Parish has increased by 16 resulting in a 0.001% increase. The figures show that the majority of the parish 46% is rated as band A (the lowest band), followed by 20% rated as band C and 17% rated as band B. This means that 82% of the Parish is rated at bands A-C. This means that only 18% of the Parish is rated at band D or higher.
69. As stated elsewhere in this report the current council reserves are in a relatively healthy state but if the Council continues to use its reserves to prop up its revenue spending the state of the reserves would be greatly impacted.
70. The Council is required to set a balanced budget for financial year 2024/25. This requires the income to match the projected expenditure.
71. Considering the other income detailed earlier in the report the council would require a precept of £1.1m to set a balanced budget.
72. This would represent an increase of £338k on the precept collected in 2024/25.
73. Band D properties would pay £74.62 a year which would represent an increase of £22.12 on the previous year. This equates to a monthly increase of £1.84 on the current precept.
74. Band A properties would pay £49.75 a year an increase of £14.74 on the previous year. This equates to a monthly increase of £1.23 on the current precept amount.
75. Most properties in Keighley fall into Bands A-C (82%). The comparison between the current precept level and the recommended increases are detailed in the table below.
76. The table below details both the amounts due per property band and the increases:

<u>Increase</u>	<u>Per Year</u>	<u>Per Month</u>	<u>Per Week</u>
<b>Band A</b>	£ 14.74	£ 1.23	£ 0.28
<b>Band B</b>	£ 17.20	£ 1.43	£ 0.33
<b>Band C</b>	£ 19.66	£ 1.64	£ 0.38
<b>Band D</b>	£ 22.12	£ 1.84	£ 0.40
<b>Band E</b>	£ 27.03	£ 2.25	£ 0.52



<b>Band F</b>	£ 31.95	£ 2.66	£ 0.60
<b>Band G</b>	£ 36.86	£ 3.07	£ 0.71
<b>Band H</b>	£ 44.23	£ 3.69	£ 0.85

<b><u>Cost</u></b>	<b><u>Per Year</u></b>	<b><u>Per Month</u></b>	<b><u>Per Week</u></b>
<b>Band A</b>	£ 49.75	£ 4.15	£ 0.96
<b>Band B</b>	£ 58.04	£ 4.84	£ 1.12
<b>Band C</b>	£ 66.33	£ 5.53	£ 1.28
<b>Band D</b>	£ 74.60	£ 6.22	£ 1.44
<b>Band E</b>	£ 91.20	£ 7.60	£ 1.75
<b>Band F</b>	£ 107.79	£ 8.98	£ 2.07
<b>Band G</b>	£ 124.37	£ 10.36	£ 2.39
<b>Band H</b>	£ 149.24	£ 12.44	£ 2.87

77. The Department for Local Communities & Leveling up have published precept data for the current financial year and outlined below are comparisons with Keighley against other parishes in the Bradford District and the Council's statistical Neighbours (10% variance on council base figure).
78. The figures outlined below in regards to Statistical Neighbours shows Keighley Town Council clearly in the middle of the cohort in respects of both band D Council tax and total size of precept amount. The highest Statistical Neighbour, Salisbury City Council, is six times higher than Keighley's. To ensure the Council continues to grow and expand its offer, the Council needs additional financial resources to enable that to happen. The budget presented is an aspirational budget and matches the Council's desire to expand its offer, expand the Council's influence and become a more significant force in the parish.

<b>Parishes (Statistical Neighbours)</b>	<b>Amount precepted 2023-24 £</b>	<b>Council Tax base 2023-24</b>	<b>Band D council tax 2023-24 £</b>
Salisbury City Council	5,152,561	15,381	335.00
Leighton Linlade	2,501,619	14,969	167.12
Banbury	2,113,471	16,635	127.05
Harpenden	1,428,700	14,522	98.39
Crewe Town Council	1,265,115	14,385	87.95
Folkestone	952,970	14,567	65.42
Hereford	934,630	16,437	56.86
<b><u>Keighley</u></b>	<b><u>798,793</u></b>	<b><u>15,214</u></b>	<b><u>52.50</u></b>
Elstree and Borehamwood	664,282	13,839	48.00
Bury St Edmunds	603,029	14,256	42.30
Stratford upon Avon	582,238	13,903	41.88
Corby	445,000	16,236	27.41
Wellingborough	302,075	15,821	19.09
Barrow	287,700	16,387	17.56
<b>Average</b>	<b>1,288,013</b>	<b>15,182</b>	<b>84.75</b>

Parishes (Bradford District)	Amount precepted 2023-24 £	Council Tax base 2023-24	Band D council tax 2023-24 £
Burley	264,440	3,005	88.00
Harden	48,952	844	58.00
Addingham	99,749	1,773	56.26
Ilkley	392,902	7,232	54.33
Wilsden	95,000	1,759	54.01
Menston	122,796	2,274	54.00
<b><u>Keighley</u></b>	<b><u>798,793</u></b>	<b><u>15,214</u></b>	<b><u>52.50</u></b>
Baildon	306,990	6,287	48.83
Steeton with Eastburn	86,504	1,785	48.46
Denholme	52,155	1,159	45.00
Haworth Cross Roads and Stanbury	106,140	2,384	44.52
Oxenhope	41,960	1,049	40.00
Shipley	164,255	4,693	35.00
Cullingworth	45,470	1,322	34.39
Silsden	90,250	3,145	28.70
Bingley	238,242	8,589	27.74
<b>Average</b>	<b>184,662</b>	<b>3,907</b>	<b>48.11</b>

79. It should be noted that the proposed band D figure is below the national average band D figure for the current financial year of £79.35. Also, it should be noted that for the Yorkshire region the average increase was 9.12%.

#### FINANCIAL IMPLICATIONS AND BUDGET PROVISION:

80. This budget proposes a precept of £1.1 million.

#### KEIGHLEY VISION TARGETS:

81. This budget provides the funding and resources to see the Council undertake the work necessary to see specific targets within the Keighley Vision realised .

#### POLICY IMPLICATIONS:

82. None arising from this report.

#### DETAILS OF CONSULTATION:

83. The Keighley Vision consultation has informed the budget process.
84. Each council committee approved their budget submissions as part of the budget setting process.
85. Members were invited to attend one of three budget briefings prior to the Full Council meeting to ensure members had a broad understanding of what was included in the budget and the reasoning behind its inclusion.

#### APPENDICES:

86. Appendix A – Budget 2024/25.

**FURTHER INFORMATION PLEASE CONTACT:** Joe Cooney, (01535) 872126,  
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xxxx	xxx	Contribution to Capital Estates Reserve	£ 20,000	£ 10,000
8013	801	Security	£ 1,650	£ 1,500
8027	801	Business Rates	£ 33,000	£ 30,000
8032	801	Ground Rent (Chatsworth House)	£ 2,770	£ 2,600
8033	801	Alcohol Licence	£ 660	£ 600
8034	801	Music Licence PRS/PPL	£ 2,200	£ 2,000
xxxx	xxx	External Building Repairs	£ 5,000	£ -
xxxx	xxx	Asset Transfers	£ 10,000	£ -
4121	350	Additional Vehicle - contract leasing annual cost	£ 6,500	£ -
xxxx	xxx	Yorkshire in Bloom	£ -	£ 1,000
8035	801	Estates Repairs & Maintenance (Day to Day)	£ 35,000	£ 30,000
		<b>SUB TOTAL</b>	<b>£ 365,480</b>	<b>£ 263,406</b>
		<b>TOTAL EXPENDITURE (A)</b>	<b>£ 1,185,426</b>	<b>£ 846,993</b>
<b>NM</b>	<b>CC</b>	<b>Income</b>		
1300	350	Allotment Rental Income	£ 18,000	£ 18,000
1310	350	Bradford MDC Allotment Contribution	£ 4,000	£ -
2880	801	Civic Centre Office Rental	£ 12,300	£ 5,200
2882	801	Civic Centre Room Hire	£ 10,000	£ 8,000
xxxx	xxx	Other Income	£ 2,500	£ 15,000
1870	101	Interest	£ 2,000	£ 2,000
xxxx	xxx	Transfer from/(to) Reserves	£ -	£ -
		<b>TOTAL OTHER INCOME (B)</b>	<b>£ 48,800</b>	<b>£ 48,200</b>
		<b>TOTAL PRECEPT (A-B)</b>	<b>£ 1,136,626</b>	<b>£ 798,793</b>

PS&A 37/2023 (PSA)  
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N/A

#### KEY

ASSETS & ENVIRONMENT
SUPPORTING TOWN CENTRE
YOUR COMMUNITY
COMMUNITY SAFETY

Band D Equivalent	£ 74.63	£ 52.50
Number of Households	15,230	15,214

Amount per Month	£ 6.22	£ 4.38
Amount Per week	£ 1.44	£ 1.01
Increase per Year	£ 22.13	
Increase per Month	£ 1.84	
Increase per week	£ 0.43	
Band A	£ 49.75	£ 35.00
Band B	£ 58.05	£ 40.84
Band C	£ 66.34	£ 46.67
Band D	£ 74.63	£ 52.50
Band E	£ 91.22	£ 64.17
Band F	£ 107.80	£ 75.84
Band G	£ 124.38	£ 87.51
Band H	£ 149.26	£ 105.01

Increases Month	Week
£ 1.23	£ 0.28
£ 1.43	£ 0.33
£ 1.64	£ 0.38
£ 1.84	£ 0.43
£ 2.25	£ 0.52
£ 2.66	£ 0.61
£ 3.07	£ 0.71
£ 3.69	£ 0.85

## Events

Description	2024/25 £
St. Georges Day	5,000
D-Day 80th Anniversary	5,000
100 Years War Memorial	10,000
School Achievers Awards	1,000
Eid Celebrations	7,000
Yorkshire Day	7,000
Community Awards	4,500
Remembrance Sunday	4,500
Christmas Lunches	5,000
Christmas Light Switch on	17,500
Carol Service	2000
Outdoor Markets	1,500
Family Fun Day - Guardhouse	4,000
Family Fun Day - Utley	4,000
International Yoga Day	500
Walking Festival	5,000
Festival of Sport	5,000
	<b>88,500</b>
Marketing & Promotion (ECA)	20,000
Play In Parks	12,000
Youth Budget	10,000
Community Development Fund	30,000
Civic Arts, Media & Culture (Downstairs Project)	13,200
Total	<b>173,700</b>