

Community Engagement and Wellbeing Committee

Budget Request 2023/24

Committee Meeting Date: 17th November 2022



**BRIDGEND
TOWN COUNCIL**
CYNGOR TREF PEN-Y-BONT AR OGWR

Expenditure Budget Headings:

1440/9 Carnegie House Programme

1490 Town Centre Events (Wartime Bridgend)

1160/3 Military Projects

1565/2 Wellbeing Defibrillator Scheme

1630 Heritage Space Development

Please note: all costs provided are indicative and need to be reviewed and agreed by members at the meeting

1440 Carnegie House Programme		
Description	Cost (Net)	Notes
Carnegie House Programme 2022/23	£12,000.00	3 x Half Term, Summer Holidays, Spring/Summer and Autumn/Winter Programme, Projector and Screen
Marketing	£8,000.00	Programme, Town Hall, Town Centre Events and Christmas
Community Engagement Initiatives	£4,800.00	Surveys, Engagement Events and Newsletters
Christmas Events	£6,000.00	Christmas Events and Workshops in addition to Grotto
Website - annual cloud based hosting	£510.00	2023/24 cost tbc
Website - annual SSL https certificate	£32.50	2023/24 cost tbc
Website - annual tech Support/maintenance SLA	£1,080.00	2023/24 cost tbc
Kings Coronation and or 2023 Anniversaries	£0.00	
	£32,422.50	

1490 Town Centre Events		
Project/Event	Cost (Net)	Notes
Wartime Bridgend 2023	£20,000.00	Usually held in June
	£20,000.00	

1160/3 Military Projects		
Project/Event	Cost (Net)	Notes
	£0.00	
	£0.00	

1565/2 Defibrillator Scheme		
Project/Event	Cost (Net)	Notes
Defibrillator Maintenance	£1,200.00	Replacement pads and batteries as required
Defibrillator Purchase	£0.00	
	£1,200.00	

1630 Heritage Space Development		
Project/Event	Cost (Net)	Notes
Heritage space development Carnegie House	£0.00	
Grant funding application outsourcing/match funding	£0.00	
	£0.00	

1440/9 Carnegie House Programme	£32,422.50
1490 Town Centre Events (Wartime Bridgend)	£20,000.00
1160/3 Military Projects	£0.00
1565/2 Defibrillator Scheme	£1,200.00
1630 Heritage Space Development	£0.00
Earmarked from 2022/23	£0.00
Total Budget 2022/23	£53,622.50
Less Forecast Income 2023/24	£4,800.00
Less Forecast Grants 2023/24	£0.00
Requested Budget 2023/24	£48,822.50