

Budget Head	Budget 2021/22	Expenditure to date	Projected Spend to year end	Budget 2022/23	Notes
Twining	£400	£0	£0	£400	This is Council expenditure & does not include grant to LITS. No expenditure in 2021/22 to date.
Leamington in Bloom	£3,000	£681	£2,808	£3,000	Calendar sales to be credited. Maintain current level of funding - activities should return to usual levels in 2022/23 including judges' visit
Community Grants	£50,000	£23,438	£38,000	£45,000	Slight drop in current level of funding - largest number of applications comes in the December round (including events for Summer 2022 and the Music Festival) but still projected to be less than £40,000 expenditure overall
Blue Plaques	£1,800	£854	£1,735	£2,500	One Plaque achieved to date in 2021 with another two scheduled by end of March 2022. Uplift in budget is to cover contingency in installation costs and reprint of Blue Plaques Walks leaflet.
Tree Planting and Maintenance	£16,500			£20,000	Possible uplift - to be discussed
Guided Walks - History Group	£500	£0	£0	£500	No expenditure to date this year - walks have restarted but at reduced numbers via word of mouth. Hopefully should restart properly next year with advertising.

Budget options