

Budget Head	Budget 2022/23	Expenditure to date	Projected Spend to year end	Budget 2023/24	Notes
Twining	£3,400	£3,090	£3,350	£3,900	This is Council expenditure & includes an annual grant to LITS and an additional £400 for expenditure on the incoming reception at the Town Hall. The Society has requested a £500 increase in funding for 23/24 (budget note from the Chair of LITS attached for information)
Leamington in Bloom	£3,000	£2,584	£2,909	£3,000	Calendar sales to be credited. Maintain current level of funding.
Community Grants	£45,000	£24,719	£41,000	£45,000	Slight rise in overall no. of applications to date this year - largest number of applications comes in the December round (including events for Summer 2023 and the Music Festival) but still projected to be less than £45,000 expenditure overall
Blue Plaques	£2,500	£624	£2,350	£2,000	One Plaque achieved to date in 2022 with another two scheduled by end of March 2023. Suggested reduction in budget as leaflet redesign not required this year and sponsorship of Plaques has increased.
Tree Planting and Maintenance	£20,000	£20,000	£20,000	£20,000	Retain same level of funding
Guided Walks - History Group	£500	£0	£0	£500	Walks resumed summer 2022 with a full programme. No expenditure this year. Potential changes to walks for 23/24 - recommend retaining same level of funding