

Agreed Budget 2020/2021

RESERVES

Reserves	£	30,000.00
	£	30,000.00

ADMINISTRATION

Councillors & Democracy	£	6,600.00
Training & Development	£	1,500.00
CCTV	£	1,500.00
Public Toilets	£	750.00
School Crossing Patrol	£	6,000.00
PWLB	£	4,700.00
Salaries	£	111,800.00
General Administration/Office	£	12,930.00
	£	145,780.00

CEMETERY

Cemetery	£	4,220.00
	£	4,220.00

PARKS & OPEN SPACES

Parks & Open Spaces	£	17,310.00
	£	17,310.00

PROJECT ACTION GROUP

Christmas Lighting	£	8,500.00
Grants/Events/Sponsorship	£	1,000.00
	£	9,500.00

TOWN HALL/COMMUNITY CENTRE

Town Hall	£	12,550.00
Community Centre	£	37,200.00
	£	49,750.00

Total Expenditure	£	256,560.00
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INCOME

Cemetery Burial Fees	£	8,000.00
Parks & Open Spaces Hire Fees	£	500.00
Town Hall Hire Fees	£	6,000.00
Community Centre	£	5,000.00
Misc.	£	1,000.00
Total	£	20,500.00

Use of Reserves/Balances

Reserves	£	-
Balances to be used	£	-
Total	£	-

Budget Requirement for the Year	£	256,560.00
Less Income	£	20,500.00
Less Use of Reserves/Balances	£	-

PRECEPT 2020-2021	£	236,060.00
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BAND D	£	170.87
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BASE RATE 1381.55

Parks & Open Spaces

Rates	£ 3,010.00
Lease - Dynamic Park	£ 300.00
Equipment/Supplies	£ 5,000.00
Maintenance	£ 5,000.00
Waste/Utilities	£ 4,000.00

Total **£ 17,310.00**

Community Centre

Rates	£ 2,450.00
Utilities	£ 5,000.00
Waste	£ 250.00
Equipment	£ 1,000.00
Maintenance/Service	£ 25,000.00
Supplies	£ 3,500.00
Total	£ 37,200.00

Town Hall

Rates	£ 4,900.00
Waste	£ 250.00
Utilities	£ 2,500.00
Maintenance/Service	£ 4,000.00
Alarm Costs	£ 900.00

Total **£ 12,550.00**

Administration

Printing/Photocopying	£ 1,200.00
Internet	£ 250.00
Stationery	£ 200.00
Postage	£ 100.00
IT/Software	£ 500.00
Telephone	£ 500.00
Insurance	£ 3,500.00
Bank Charges	£ 180.00
Audit Fees	£ 5,000.00
Membership Fees	£ 500.00
Consultancy Fees	£ 1,000.00

Total	<u>£ 12,930.00</u>
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Councillors & Democracy

Councillors Allowances	£ 2,100.00
Mayoral Allowance (Honoraria)	£ 500.00
Civic Support	£ 500.00
Senior Allowances	£ 500.00
Elections	£ 3,000.00
Total	<u>£ 6,600.00</u>

Cemetery

Rates	£ 620.00
Equipment/Supplies	£ 1,000.00
Waste	£ 800.00
Utilities	£ 300.00
Maintenance	£ 1,500.00
Total	<u>£ 4,220.00</u>