

AGREED BUDGET & PRECEPT 2015/16

	2014/15 Budget/Precept	2015/16 Precept
General Expenditure		
Council Expenses		
Mayor's Allowance	£ 650.00	£ 650.00
Civic Fund	£ 500.00	£ 500.00
Macebearer's Allowance	£ 300.00	£ 300.00
Cllrs' Expenses	£ 100.00	£ 100.00
Election Expenses	£ 750.00	£ 2,000.00
Town Meeting Expenses	£ 250.00	£ 250.00
Members allowance	£ 5,490.00	£ 5,490.00
Councillor Training	£ 300.00	£ 300.00
Subscriptions	£ 1,600.00	£ 1,600.00
	£ 9,940.00	£ 11,190.00
Administration		
Telephone/Broadband	£ 1,500.00	£ 1,300.00
Postage	£ 1,000.00	£ 1,000.00
Stationary	£ 1,000.00	£ 600.00
Printing/Photocopy	£ 800.00	£ 500.00
Audit	£ 3,000.00	£ 6,000.00
Insurance	£ 4,200.00	£ 4,700.00
Professional Fees		£ 2,000.00
Computer Maintenance	£ 500.00	£ 1,000.00
	£ 12,000.00	£ 17,100.00
Staffing		
Salaries & HMRC inc Market Staff	£ 55,000.00	£ 90,000.00
Market Staff	£ 30,000.00	£ -
Pensions	£ 10,000.00	£ 16,000.00
Staff Travel Expenses	£ 500.00	£ 500.00
Staff Training	£ 600.00	£ 400.00
Recruitment Advertising	£ 500.00	£ 500.00
Payroll	£ 500.00	£ 500.00
	£ 97,100.00	£ 107,900.00
Promotions		
General Marketing Town	£ 1,500.00	£ 1,000.00
Town Council newsletter	£ 900.00	£ 800.00
Website	£ 1,200.00	£ 1,500.00
	£ 3,600.00	£ 3,300.00
Premises		
Rent	£ 20,000.00	£ 12,000.00
Office Fittings		£ 1,500.00
Surrender of New Street	£ 12,000.00	£ -
Fire Equipment	£ 1,000.00	£ -
	£ 33,000.00	£ 13,500.00
Commuity Complex		
Loan	£ 53,568.00	£ 60,000.00
Legal Fees	£ 6,432.00	

	£	60,000.00	£	60,000.00
Environmental services				
Town Floral Maintenance	£	3,000.00	£	3,000.00
Entertainers			£	-
Town Clock	£	200.00	£	200.00
Bus Shelter Maintenance	£	-	£	-
Dog Bin Maintenance	£	650.00	£	650.00
Garage Storage	£	1,200.00	£	-
Roundball Wood	£	700.00	£	500.00
Seat Maintenance	£	400.00	£	400.00
Foot Paths/Lanes/Trees	£	400.00	£	400.00
	£	6,550.00	£	5,150.00

Additional Town Services

Allotments			£	500.00
Dowell Street Corner	£	50.00	£	500.00
Emergency Planning/Events	£	200.00	£	200.00
CCTV Annual	£	3,000.00	£	3,000.00
CCTV Camera Replacement	£	2,000.00	£	2,000.00
Car Park Annual costs inc rates	£	3,000.00	£	6,000.00
Car Park Set Up	£	5,000.00	£	-
Neighbourhood Plan (Nominated)	£	5,000.00		
Market Overheads			£	1,000.00
	£	18,250.00	£	13,200.00

Grants to Local Org

Grants	£	4,000.00	£	5,000.00
Youth Support	£	500.00	£	500.00
Twinning Gift	£	50.00	£	50.00
TIC	£	5,000.00	£	5,000.00
Hot Pennies	£	100.00	£	100.00
CAB	£	1,500.00	£	1,500.00
Charter Day	£	500.00	£	500.00
Christmas Lights	£	1,000.00	£	1,000.00
	£	12,650.00	£	13,650.00

Increase Reserves

	£	-	£	10,000.00
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Total General Expenditure

	£	253,090.00	£	254,990.00
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Budget

	£	253,090.00	£	254,990.00
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Income

	£	34,100.00	£	32,950.00
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EDDC Grant

	£	17,860.00	£	15,181.00
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Town Precept

	£	201,130.00	£	206,859.00
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Precept per Household

	£	54.67	£	55.53
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	2014/15	2015/16
Income		
Precept Grant	£ -	£ -
EDDC re Info Desk	£ 2,500.00	£ 2,500.00
EDDC re Advert Apps	£ 300.00	£ 300.00
Interest	£ 500.00	£ -
Garage rent	£ 600.00	£ -
DCC re P3	£ 200.00	£ 150.00
	£ -	£ -
	£ -	£ -
Market Income (anticipated)	£ 30,000.00	£ 24,000.00
Rent	£ -	£ -
Car Park (anticipated to	£ -	£ 6,000.00
cover overheads)	£ -	£ -
	£ -	£ -
	£ -	£ -
Total	£ 34,100.00	£ 32,950.00