

## Budget 2020-21

### **INCOME**

Precept	153,110.00
Bank Interest	
VAT Refund	2,500.00
Refund Footpath Maintenance	750.00
Miscellaneous Income	
<b>Total Income</b>	<u>156,360.00</u>

### **EXPENDITURE**

#### **Administrative Costs**

Transfer to Reserves	
Reserves for Special Projects	20,000.00
Bank Safe Box	25.00
Input VAT Current Year	5,000.00
Insurance	900.00
Internal & External Auditors	1,000.00
Legal & Professional	600.00
Advertising & PR	300.00
Miscellaneous Office Costs	500.00
Office IT	1,000.00
Postage, Stationery, etc	800.00
Rent & Hire	4,600.00
Repairs and Maintenance	1,000.00
Subscriptions	400.00
Telephone	350.00
Town Website	1,000.00
Translation	400.00
<b>Total Admin Costs</b>	<u>37,875.00</u>
Grants & Donations Under s.137	<u>1,000.00</u>

#### **COMMUNITY PROJECTS**

CCTV	1,015.00
Pathways Maintenance	1,500.00
<b>Community Services *</b>	<b>34,970.00</b>
Museum	1,500.00
Library Support Group	3,000.00
Community Project Fund Apr-July	9,000.00
Community Project Fund Aug-Nov	9,000.00
Community Project Fund Dec-Mar	9,000.00
<b>TOTAL PROJECT COSTS</b>	<u>68,985.00</u>

<b>Councillor Costs</b>	
Councillor's Allowances	4,500.00
Mayoral Allowance	1,500.00
Deputy Mayoral Allowance	0.00
Committee Chairs	600.00
Councillor Training	400.00
Councillor Expenses	300.00
<b>Total</b>	<b><u>7,300.00</u></b>

<b>Employee Costs</b>	
Salary / Support	37,000.00
Travelling	200.00
Training	500.00
<b>Total</b>	<b><u>37,700.00</u></b>

<b>Other Associated Expenditure</b>	
Election	3,500.00
<b>Total</b>	<b><u>3,500.00</u></b>

<b>Total Planned Expenditure</b>	<b><u>156,360.00</u></b>
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\* Note:

Community Services, includes support for local projects, such as, but not limited to:

Pen Food Bank  
 Quarry Villages Community Bus  
 Community Skips  
 Community Maintenance  
 Bonfire & Firework Display  
 Christmas Trees  
 Christmas Lights  
 Remembrance Poppies  
 etc.