

Town Council 2022/23

Budget 1

	A	B	C	D	E	F	G	H	I
1	BUDGET	Actual 2018/2019	Actual 2019/2020	Actual 2020/21	BUDGET 2021/22	Projected		BUDGET 2022/23	TOTALS
2	GENERAL ADMINISTRATION								
3	Salaries	98982	119082	113320	120706	122129		107783	
4	Salary reserve	9000						7200	
5	Superannuation and NIC	24871	21649	29004	32000	30531		49202	
6	Total	132853	140731	142324	152706	152660			164185
7	Civic expenses	8753	12135	1303	2050	1460		4000	
8	World War 1	1990							
9	Invest Mgt and Bank Charges	5963	4149	4401	3500	4000		3500	
10	Total	16706	16284	5704	5550	5460			7500
11	General administration								
12	Printing etc.	6327	6803	6666	3650	4650		3250	
13	Telephone and Internet	1300	1557	1578	1200	1556		1440	
14	Leases/ office equip	6299	6409	10825	10219	10500		9200	
15	Audit and legal fees	2290	5404	2484	2500	2500		2500	
16	Refreshments		556	205	200	210		200	
17	Subscriptions	1178	1899	1919	1900	2000		1800	
18	Training	0	570	1189	600	1000		2000	
19	Contingency	482	632	51	200	1350		200	
20	Total	17876	23830	24917	20469	23766			20590
21	Running Costs								
22	Town Hall Utilities	20095	22116	19929	18975	19680		22600	
23	Town Hall service contracts	3819	4628	2945	4400	4000		5510	
24	Town Hall general repairs	483	4088	6675	1200	1000		2200	
25	Heritage Centre	8215	0	0	8215	8215		8215	
26	Cemetery	50316	50171	62239	50284	51066		52284	
27	Cemetery Capital exp.								
28	Grounds	17451	4664	9254	3600	3600		5726	
29	King George's Field	4000	12289	15648	7500	12257		7195	
30	Vehicle	901	1488	1327	2000	1700		3850	
31	Allotments	1372	965	1542	2000	6500		3000	
32	Christmas Decorations	15240	15741	17805	9000	9831		9500	
33	Floral Displays	19662	18775	17813	19500	20853		23203	
34	Tourism	466	917	526	1800	1010		700	
35	Town Plan	0							
36	Elections	0	3148	0		0			
37	Insurance	7500	6152	6610	6500	5753		6500	
38	CAB	2000	2000	2000	2000	2000		2000	
39	Street lighting	14128	13500	8626	16000	41460		12000	
40	Total	165648	160642	172939	152974	188925			164483
41	Library								
42	Capital exp/loan repayment	55164	55164	55164	54524	55164		54524	
43	Revenue expenditure	34730	41172	40358	38350	36640		43000	
44		89894	96336	95522	92874	91804			97524
45	totals	422977	437823	441406	424573	462615			454282
46	Community Hall	54654	13898	0					
47	Stained Glass Window	51325		0					
48	HLF repayment	21689		0					
49		127668	13898	0	0	0			
50	GPC								
51	Youth Council	0		0	0			500	
52	Bands in the Park	1866	1825	0	1200	0		800	
53	Grants	6811	3900	3000	2000	2000		2000	
54	Environmental projects	805	0		0			500	
55	Total	9482	5725	3000	3200	3092			3800
56	TOTAL EXPENDITURE	560127	457446	444406	427773	465707			458082

