NON-PRECEPT INCOME

		2	2019/2020 Budget		Estimated 31.03.19		Draft Budget		Change from 2019/2020
1	CHRISTMAS/SUMMER FAIRS	£	6,000.00	£	4,428.98	£	3,500.00	£-	2,500.00
9	STALL HIRE		NEW CODE		NEW CODE	£	2,000.00	£	2,000.00
20	ALLOTMENT RENT	£	1,000.00	£	1,000.00	£	1,000.00	£	-
31	CEMETERY MEMORIALS & FEES	£	16,000.00	£	9,000.00	£	10,000.00	-£	6,000.00
38	RECREATION FACILITIES RENT	£	1,100.00	£	1,825.00	£	1,825.00	£	725.00
39	SPORTS PITCH MAINTENANCE	£	-	£	-	£	-	£	-
40	WAYLEAVES	£	200.00	£	221.26	£	220.00	£	20.00
68	INVESTMENT INCOME	£	-	£	870.00	£	870.00	£	870.00
69	TRAINING	£	-	£	1,155.00	£	1,000.00	£	1,000.00
93	OLD COURT HOUSE TENANTS	£	1,500.00	£	4,941.00	£	2,450.00	£	950.00
94	OLD COURT HOUSE ROOM HIRE	£	4,000.00	£	4,500.00	£	4,500.00	£	500.00
	INCOME TOTALS	£	29,800.00	£	27,941.24	£	27,365.00	-£	2,435.00

Comments

Based on 2019 event figures
2 events 2019 £960, target 4 events for 2020
Potential to Increase Jan 2020, figures left at 2019/20
Lower Interments 2019 and move towards ashes over burials
675 Warners, £500 Rugby, £650 Buttfield
Maintenance not paid for past 2 years, delete from income
Based on 2019/20 figures
Income received monthly, based on 2019/20 figures
Arrange training and invite parishes to attend
Architect and Police rental
Based on 2019/20 income

CC ID	Cost Centre	20	019/2020 Budget	E	Estimated 31.03.19		Draft Budget		Change from 2019/2020	Comments
	COMMUNITY & ENVIR COMM									
ı		,								
	COMMUNITY & EVENTS									
1	CHRISTMAS/SUMMER FAIRS	£	9,000.00	£	6,200.00	£	7,000.00	-£	2,000.00	Based on 2019 figures and new walkie talkies
2	CHRISTMAS LIGHTS	£	7,000.00	£	6,700.00	£	8,000.00	£	1,000.00	First quote come in higher than previous years
3	CHRISTMAS TREE	£	-	£	-	£	-	£	-	Community Tree sponsorship to provide tree
4	OTHER PROMOTIONS	£	2,000.00	£	2,000.00	£	1,000.00	-£	1,000.00	Already granted £2K in 2019/20 for VE
5	TOWN NEWS/LEAFLETS	£	2,000.00	£	1,500.00	£	1,500.00	-£	500.00	Only Town News
6	TOWN GUIDE/PROMO	£	3,250.00	£	3,250.00	£	-	-£	3,250.00	Not required 2020/21
7	CIVIC EVENTS & EXPENSES	£	1,500.00	£	1,750.00	£	1,750.00	£	250.00	Increase to cover Red Ensign/Civic Service/Awards
8	TRANSFER TO COMM RESERVE			£	-	£	-	£	-	Reserve at £2820 with no planned expenditure
9	STALL HIRE		NEW CODE		NEW CODE	£	2,100.00	£	-	Based on 6 events at £350 inc Summer/Xmas
		£	24,750.00	£	21,400.00	£	21,350.00	-£	3,400.00	
		_								
	ENVIRONMENT									
12	CCTV MAINTENANCE	£	500.00	£	500.00	£	500.00	£	-	CCTV service costs only
13	GENERAL MAINTENANCE	£	300.00	£	140.00	£	300.00	£	=	For any notice board repairs
14	TOWN AND FLORAL DISPLAY	£	3,200.00	£	2,728.00	£	2,000.00	-£	1,200.00	Extra planters if sponsorship, plant costs if no sponsorship
15	LITTER & DOG BINS	£	1,000.00	£	1,100.00	£	1,200.00	£	200.00	Based on 2019/20 figures and estimate slight increase
16	TRANS TO ENV/CCTV RESERVE	£	=	£	=	£	3,000.00	£	3,000.00	CCTV reserve estimated at £1428 after repairs in 2019/20
		£	5,000.00	£	4,468.00	£	7,000.00	£	2,000.00	

1st iteration

RECREATION COMMITTEE

ALLOTMENTS							<u> </u>
20 RENT	£	360.00	£ 352.	.00	£ 360.00	£	Based on 2019/20 with no increase expected
21 WATER CHARGES	£	500.00	£ 500.	.00	£ 500.00	£	Based on 2019/20 figures
22 MAINTENANCE	£	750.00	£ 750.	.00	£ 750.00	£	Based on 2019/20 figures
	£	1,610.00	£ 1,602	.00 £	£ 1,610.00	£	
							_
CEMETERY							<u> </u>
26 RATES	£	700.00	£ 792.	.00	£ 900.00	£ 200	00 Expected Increase
27 WATER/DRAINAGE	£	350.00	£ 350.	.00	£ 350.00	£	Based on 2019/20 figures
28 GRAVE PREPARATION	£	3,300.00	£ 3,300	.00	£ 3,300.00	£	If increases then income will also increase to cover costs
29 ELECTRICITY	£	100.00	£ 100.	00 £	£ 100.00	£	Based on 2019/20 figures
30 MAINTENANCE	£	4,000.00	£ 750.	00 £	£ 4,000.00	£	Memorial testing in 2020/21 may increase costs
31 MEMORIALS & FEES	£	1,000.00	£ 1,000	00 £	£ 1,000.00	£	Based on 2019/20 figures
	£	9,450.00	£ 6,292	.00	£ 9,650.00	£ 200	00
	-						
RECREATION							<u> </u>
35 LINEAR PARK	£	1,000.00	£ 810.	.00	£ 1,000.00	£	Based on 2019/20 figures
36 TRANSFER TO LINEAR PARK RES	£	3,000.00	£ 3,000	.00	£ -	-£ 3,000	00 Linear Reserve at £6000
37 PLAY AREA/OPEN SPACE MAINT	£	8,000.00	£ 8,000	.00	£ 6,000.00	-£ 2,000	Less repairs as will have two new play areas
38 RENT	£	300.00	£ 579.	.00	£ 520.00	£ 220	00 Warners £120, Cogley Lane £400
39 SPORTS PITCH MAINTENANCE	£	=	£ 18,500	.00	£ -	£	Bingham Sports Club to be taking over 2020/21
40 WAYLEAVES	£	-	£ 7.	.00	£ 10.00	£ 10	Nominal charge each year
41 TREE/SHRUB MAINTENANCE	£	2,500.00	£ 3,425	.00 £	£ 3,000.00	£ 500	Managed by own staff where possible with chipper hire
42 TRANSFER TO RECREATION RES	£	5,000.00	£ 5,000	.00	£ 10,000.00	£ 5,000	Reserves yr end 2019/20 est £45,932 with parks planned
	£	19,800.00	£ 39,321.	.00	£ 20,530.00	£ 730	00
							_
RECREATION EQUIPMENT							<u> </u>
46 EQUIPMENT & MAINTENANCE	£	7,500.00	£ 7,500	00	£ 7,500.00	£	Based on 2019/20 figures
47 MOBILE PHONES	£	600.00	£ 600	00 £	£ 600.00	£	Based on 2019/20 figures
48 VEHICLE TAX/INSURANCE	£	1,500.00	£ 1,038	00 £	£ 1,500.00	£	Based on 2019/20 figures
49 FUEL	£	1,750.00	£ 2,000	00 £	£ 2,000.00	£ 250	Using more fuel for equipment with extra staff
50 TRANSFER TO RECR EQUIP RES	£	5,000.00	£ 5,000	00 £	£ -	-£ 5,000	£10K in equip reserve and £25K in depot reserve
	£	16,350.00	£ 16,138	00 f	£ 11,600.00	-£ 4,750	00

POLICY & RESOURCES COMM

SALARIES & ON COSTS 80 GROUNDSTAFF	1,100.00 6,500.00 800.00 300.00 3,500.00 5,000.00 - - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £ £ £	6,500.00 765.00 200.00 3,282.00 5,000.00 - -	£ £ £ £ £ £ £	1,100.00 9,000.00 1,900.00 300.00 3,500.00 5,000.00	£	- - 2,500.00 1,100.00	delete code delete code as depot reserve can move to Rec Equip Reserve Based on 2019/20 and slight increase from internal auditor Increase to cover extra staff & new accounts package SLCC £220 & £175, Allotment £55, NALC £1450
FINANCE 60 AUDIT 61 OFFICE EXPENSES 62 SUBSCRIPTIONS 63 TRAVEL/MILEAGE STAFF 64 INSURANCE 65 GRANT AID 66 TRANS TO RISK MANAGEM RES 67 ELECTIONS 68 INVESTMENT INCOME 69 TRAINING 70 MILEAGE/EXP COUNCILLORS 71 WEBSITE/IT 72 RECRUITMENT 73 BANK FEES 74 QUALITY COUNCIL 75 COUNCILLORS TRAINING 76 PWLB LOAN REPAYMENT £ SALARIES & ON COSTS 80 GROUNDSTAFF 81 OFFICE STAFF 82 CARETAKER 83 PENSION DEFICIT £ 1 OLD COURT HOUSE 86 ALARM £	1,100.00 6,500.00 800.00 300.00 3,500.00 5,000.00 - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £ £ £ £	938.00 6,500.00 765.00 200.00 3,282.00 5,000.00		1,100.00 9,000.00 1,900.00 300.00 3,500.00 5,000.00	£££		Based on 2019/20 and slight increase from internal auditor Increase to cover extra staff & new accounts package SLCC £220 & £175, Allotment £55, NALC £1450
FINANCE 60 AUDIT £ 61 OFFICE EXPENSES £ 62 SUBSCRIPTIONS £ 63 TRAVEL/MILEAGE STAFF £ 64 INSURANCE £ 65 GRANT AID £ 66 TRANS TO RISK MANAGEM RES £ 67 ELECTIONS £ 68 INVESTMENT INCOME £ 69 TRAINING £ 69 TRAINING £ 70 MILEAGE/EXP COUNCILLORS £ 71 WEBSITE/IT £ 72 RECRUITMENT £ 73 BANK FEES £ 74 QUALITY COUNCIL £ 75 COUNCILLORS TRAINING £ 76 PWLB LOAN REPAYMENT £ £	6,500.00 800.00 300.00 3,500.00 5,000.00 - - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £ £ £ £	6,500.00 765.00 200.00 3,282.00 5,000.00 - -	£ £ £ £	9,000.00 1,900.00 300.00 3,500.00 5,000.00	£££		Increase to cover extra staff & new accounts package SLCC £220 & £175, Allotment £55, NALC £1450
60 AUDIT	6,500.00 800.00 300.00 3,500.00 5,000.00 - - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £ £ £	6,500.00 765.00 200.00 3,282.00 5,000.00 - -	£ £ £ £	9,000.00 1,900.00 300.00 3,500.00 5,000.00	£		Increase to cover extra staff & new accounts package SLCC £220 & £175, Allotment £55, NALC £1450
60 AUDIT	6,500.00 800.00 300.00 3,500.00 5,000.00 - - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £ £ £	6,500.00 765.00 200.00 3,282.00 5,000.00 - -	£ £ £ £	9,000.00 1,900.00 300.00 3,500.00 5,000.00	£		Increase to cover extra staff & new accounts package SLCC £220 & £175, Allotment £55, NALC £1450
61 OFFICE EXPENSES	6,500.00 800.00 300.00 3,500.00 5,000.00 - - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £ £ £	6,500.00 765.00 200.00 3,282.00 5,000.00 - -	£ £ £ £	9,000.00 1,900.00 300.00 3,500.00 5,000.00	£		Increase to cover extra staff & new accounts package SLCC £220 & £175, Allotment £55, NALC £1450
62 SUBSCRIPTIONS	800.00 300.00 3,500.00 5,000.00 - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £ £	765.00 200.00 3,282.00 5,000.00	£ £ £ £	1,900.00 300.00 3,500.00 5,000.00	£		SLCC £220 & £175, Allotment £55, NALC £1450
63 TRAVEL/MILEAGE STAFF £ 64 INSURANCE £ 65 GRANT AID £ 66 TRANS TO RISK MANAGEM RES £ 67 ELECTIONS £ 68 INVESTMENT INCOME £ 69 TRAINING £ 70 MILEAGE/EXP COUNCILLORS £ 71 WEBSITE/IT £ 72 RECRUITMENT £ 73 BANK FEES £ 74 QUALITY COUNCIL £ 75 COUNCILLORS TRAINING £ 76 PWLB LOAN REPAYMENT £ SALARIES & ON COSTS 80 GROUNDSTAFF £ 81 OFFICE STAFF £ 82 CARETAKER £ 83 PENSION DEFICIT £ OLD COURT HOUSE 86 ALARM £	300.00 3,500.00 5,000.00 - - - 3,000.00 100.00 3,000.00	£ £ £ £ £ £ £	200.00 3,282.00 5,000.00 - -	£ £	300.00 3,500.00 5,000.00	£	1,100.00	
64 INSURANCE	3,500.00 5,000.00 - - - 3,000.00 100.00 3,000.00	£ £ £ £ £	3,282.00 5,000.00 - -	£	3,500.00 5,000.00		-	DI 0040/00
65 GRANT AID £ 66 TRANS TO RISK MANAGEM RES £ 67 ELECTIONS £ 68 INVESTMENT INCOME £ 69 TRAINING £ 70 MILEAGE/EXP COUNCILLORS £ 71 WEBSITE/IT £ 72 RECRUITMENT £ 73 BANK FEES £ 74 QUALITY COUNCIL £ 75 COUNCILLORS TRAINING £ 76 PWLB LOAN REPAYMENT £ SALARIES & ON COSTS 80 GROUNDSTAFF £ 81 OFFICE STAFF £ 82 CARETAKER £ 83 PENSION DEFICIT £ OLD COURT HOUSE 86 ALARM £	5,000.00 - - 3,000.00 100.00 3,000.00	£ £ £ £	5,000.00	£	5,000.00	£		Based on 2019/20
66 TRANS TO RISK MANAGEM RES	3,000.00 100.00 3,000.00	£ £ £ £	- -	£		~	=	Based on 2019/20
67 ELECTIONS	3,000.00 100.00 3,000.00	£ £ £	-			£	=	Based on 2019/20
68 INVESTMENT INCOME 69 TRAINING 70 MILEAGE/EXP COUNCILLORS 71 WEBSITE/IT 72 RECRUITMENT 73 BANK FEES 74 QUALITY COUNCIL 75 COUNCILLORS TRAINING 76 PWLB LOAN REPAYMENT £ SALARIES & ON COSTS 80 GROUNDSTAFF 81 OFFICE STAFF 82 CARETAKER 83 PENSION DEFICIT £ OLD COURT HOUSE 86 ALARM £	3,000.00 100.00 3,000.00	£ £	-	£	-	£	=	Reserve stands at £17,415
69 TRAINING 70 MILEAGE/EXP COUNCILLORS 71 WEBSITE/IT 72 RECRUITMENT 73 BANK FEES 74 QUALITY COUNCIL 75 COUNCILLORS TRAINING 76 PWLB LOAN REPAYMENT £ SALARIES & ON COSTS 80 GROUNDSTAFF 81 OFFICE STAFF 82 CARETAKER 83 PENSION DEFICIT £ OLD COURT HOUSE 86 ALARM £	3,000.00 100.00 3,000.00	£		-	-	£	-	None expected
70 MILEAGE/EXP COUNCILLORS £ 71 WEBSITE/IT £ 72 RECRUITMENT £ 73 BANK FEES £ 74 QUALITY COUNCIL £ 75 COUNCILLORS TRAINING £ 76 PWLB LOAN REPAYMENT £ SALARIES & ON COSTS 80 GROUNDSTAFF £ 81 OFFICE STAFF £ 82 CARETAKER £ 83 PENSION DEFICIT £ OLD COURT HOUSE 86 ALARM £	100.00	£		£	-	£	=	No costs only income
71 WEBSITE/IT	3,000.00	1.5	3,000.00	£	4,000.00	£	1,000.00	Training costs to include putting on courses at BTC
72 RECRUITMENT £ 73 BANK FEES £ 74 QUALITY COUNCIL £ 75 COUNCILLORS TRAINING £ 76 PWLB LOAN REPAYMENT £ SALARIES & ON COSTS 80 GROUNDSTAFF £ 81 OFFICE STAFF £ 82 CARETAKER £ 83 PENSION DEFICIT £ OLD COURT HOUSE 86 ALARM £			-	£	100.00	£	-	Based on 2019/20
T3 BANK FEES		£	3,800.00	£	4,000.00	£	1,000.00	2019/20 due to new laptop/disk. Need windows for 3 machines
74 QUALITY COUNCIL £ 75 COUNCILLORS TRAINING £ 76 PWLB LOAN REPAYMENT £ \$\mathbb{E}\$ £ \$\mathbb{S}\$ ALARIES & ON COSTS 80 GROUNDSTAFF £ 81 OFFICE STAFF £ 82 CARETAKER £ 83 PENSION DEFICIT £ \$\mathbb{L}\$ 1 OLD COURT HOUSE \$\mathbb{E}\$	250.00	£	250.00	£	250.00	£	-	Based on 2019/20
T5 COUNCILLORS TRAINING	250.00	£	250.00	£	250.00	£	=	Based on 2019/20
\$\frac{\partial \text{PWLB LOAN REPAYMENT} \partial \pa	-	£	-	£	-	£	-	Not currently planned
£	1,500.00	£	1,500.00	£	1,500.00	£	=	Based on 2019/20
SALARIES & ON COSTS 80 GROUNDSTAFF	-	£	-	£	-	£	-	New code for loan repayments
80 GROUNDSTAFF	25,300.00	£	25,485.00	£	30,900.00	£	5,600.00	
80 GROUNDSTAFF	•		•				<u> </u>	
81 OFFICE STAFF £ 82 CARETAKER £ 83 PENSION DEFICIT £ £ 1 OLD COURT HOUSE 86 ALARM £								Pay rises not confirmed and pensions increasing from 17.7 to 20.2
82 CARETAKER £ 83 PENSION DEFICIT £ £ 1 OLD COURT HOUSE £	69,000.00		69,000.00		79,000.00		10,000.00	
83 PENSION DEFICIT £ £ 1 OLD COURT HOUSE E 86 ALARM £	82,500.00	£	88,000.00	£	90,000.00		7,500.00	
£ 1	6,900.00	£	6,900.00	£	7,500.00	£	600.00	
OLD COURT HOUSE 86 ALARM £	5,704.00		-,	£	5,870.00		166.00	
86 ALARM £	64,104.00	£ 10	69,604.00	£	182,370.00	£	18,266.00	
86 ALARM £								
07 110110 4105	250.00		250.00		250.00		-	Based on 2019/20 Figures
87 INSURANCE £	400.00	£	400.00	£	400.00		-	Based on 2019/20 Figures
88 WATER RATES £	1.200.00	£	1,400.00	£	1,500.00	£	300.00	Based on 2019/20 Figures
89 NON DOMESTIC RATES £	1,200.00	£	7,365.00	£	8,000.00		1,600.00	Increase expected
90 GAS/ELEC £	6,400.00	£	6,000.00	£	6,000.00		1,500.00	Based on 2019/20 Figures
91 REPAIRS/MAINTENANCE £	,	£	6,500.00	£	6,500.00		1,500.00	Based on 2019/20 Figures
92 TRANSFER TO OLD COURT £	6,400.00	£	-	£	10,000.00	£	10,000.00	Reserve stands at £6265. Alarm, building survey, Record/Ind Loop
93 TENANTS RENT £	6,400.00 4,500.00	£	-	£	-	£	-	Income only code
94 ROOM HIRE £	6,400.00 4,500.00 5,000.00		45.00	£	-	£	-	Income code, room hire fees for Methodist Centre 2019/20
£	6,400.00 4,500.00 5,000.00	£	21.960.00	£	32,650.00	£	14,900.00	

PROFESSIONAL FEES									
98 HR	£	1,500.00	£	5,000.00	£	1,500.00	£	-	Based on 2019/20 figures
99 HEALTH & SAFETY	£	1,500.00	£	1,500.00	£	1,500.00	£	-	Based on 2019/20 figures
100 LEGAL FEES	£	5,000.00	£	14,000.00	£	7,000.00	£	2,000.00	Warners £750, Rugby Club Lease, Butt Field land/lease
	£	8,000.00	£	20,500.00	£	10,000.00	£	2,000.00	
MAYORS CHARITY	7								
104 MAYORS CHARITY	£	-	£	=	£	-	£	-	Income Only
	£	-	£	=	£	-	£	-	-
PROPERTY DEVELOPMENT	7								
105 PROPERTY DEVELOPMENT	£	-	£	-	£	-	£	-	Reserve is a £143,519
•	£	-	£	-	£	-	£	-	
RESERVES	<u> </u>								
107 COMMUNITY RESERVE	£	-	£	-	£	-			
108 PROMOTIONS RESERVE	£	-	£	-	£	-			
109 ENVIRONMENT/CCTV RESERVE	£	_	£						
				,	£	-			
110 RECREATION	£	-	£	1,572.00 261.00	£	-			
111 RECREATION EQUIPMENT	£	-	£		£				
111 RECREATION EQUIPMENT 112 LINEAR PARK RESERVE	£		£	261.00	£	-			
111 RECREATION EQUIPMENT 112 LINEAR PARK RESERVE 113 DEPOT RESERVE	£ £	-	£ £	261.00	£££				
111 RECREATION EQUIPMENT 112 LINEAR PARK RESERVE 113 DEPOT RESERVE 114 OLD COURT HOUSE RESERVE	£ £ £	-	£ £ £	261.00	£££				
111 RECREATION EQUIPMENT 112 LINEAR PARK RESERVE 113 DEPOT RESERVE 114 OLD COURT HOUSE RESERVE 115 RISK MANAGEMENT RESERVE	£ £ £	- - -	£ £ £	261.00	£ £ £ £	- - - -			
111 RECREATION EQUIPMENT 112 LINEAR PARK RESERVE 113 DEPOT RESERVE 114 OLD COURT HOUSE RESERVE 115 RISK MANAGEMENT RESERVE 116 LAND & PROP DEVELOP RES	£ £ £ £	- - - -	£ £ £ £	261.00 - - - - - 500.00	£ £ £ £				
111 RECREATION EQUIPMENT 112 LINEAR PARK RESERVE 113 DEPOT RESERVE 114 OLD COURT HOUSE RESERVE 115 RISK MANAGEMENT RESERVE	£ £ £	- - - -	£ £ £ £ £ £	261.00	£ £ £ £ £	- - - -			

EXPENDITURE £ 313,214.00 £ 365,503.00 £ 327,660.00 £ INCOME £ 29,800.00 £ 27,941.24 £ 27,365.00 -£ PRECEPT Estimated 31.03.19 DRAFT PRECEPT Char 201 £ 283,414.00 £ 337,561.76 £ 300,295.00 £ Budget 2019/20 £ 283,414.00 Council Tax Base Band D Household £ 79.93 Budget 2020/21 £ 300,295.00 Council Tax Base Band D Household £ 83.13 Band D Increase £ 3.20	ange from 19/2020			raft Budget	D	ed 31.03.19	E	2019/2020 Budget		Cost Centre
COMMUNITY & EVENTS £ 24,750.00 £ 21,400.00 £ 21,350.00 £ ENVIRONMENT £ 5,000.00 £ 4,468.00 £ 7,000.00 £ RECREATION COMMITTEE ALLOTMENTS £ 1,610.00 £ 1,602.00 £ 1,610.00 £ ALLOTMENTS £ 1,610.00 £ 1,602.00 £ 9,650.00 £ RECREATION £ 1,980.00 £ 6,292.00 £ 9,650.00 £ RECREATION £ 19,800.00 £ 39,321.00 £ 20,530.00 £ RECREATION EQUIPMENT £ 16,350.00 £ 161,38.00 £ 11,600.00 £ POLICY & RESOURCES DEPOT £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ -										BUDGET SUMMARY
COMMUNITY & EVENTS									\neg	COMMUNITY & ENVIRONMENT
ENVIRONMENT	3,400		-£	21.350.00	£	21,400,00	£	24.750.00	£	
RECREATION COMMITTEE	2,000		_							
ALLOTMENTS	1,400		-£	28,350.00	£	25,868.00	£	29,750.00	£	
CEMETERY £ 9,450.00 £ 6,292.00 £ 9,650.00 £ RECREATION £ 19,800.00 £ 39,321.00 £ 20,530.00 £ RECREATION EQUIPMENT £ 16,3350.00 £ 11,600.00 £ 11,600.00 £ POLICY & RESOURCES DEPOT £ 47,210.00 £ 63,353.00 £ 43,390.00 £ POLICY & RESOURCES DEPOT £ - £ - £ - £ - £ - £ 13,390.00 £ 25,485.00 £ 30,900.00 £ 25,485.00 £ 30,900.00 £ 25,485.00 £ 30,900.00 £ 22,580.00 £ 22,580.00 £ 22,580.00 £ 22,580.00 £ 22,580.00 £ 22,580.00 £ 22,500.00 £ 22,500.00 £ 22,500.00 £ 22,500.00 £ 22,500.00 £ 22,500.00 £ 22,72,660.00 <						· · · · · · · · · · · · · · · · · · ·		· · ·		RECREATION COMMITTEE
RECREATION			£	1,610.00	£	1,602.00	£	1,610.00	£	ALLOTMENTS
RECREATION EQUIPMENT	200		£	9,650.00	£	6,292.00	£	9,450.00	£	CEMETERY
POLICY & RESOURCES £ 47,210.00 £ 63,353.00 £ 43,390.00 £ DEPOT £ - £ - £ - £ - £ FINANCE £ 25,300.00 £ 25,485.00 £ 30,900.00 £ SALARIES & ON COSTS £ 164,104.00 £ 169,604.00 £ 182,370.00 £ OLD COURT HOUSE £ 17,750.00 £ 21,960.00 £ 32,650.00 £ PROFESSIONAL FEES £ 8,000.00 £ 20,500.00 £ 10,000.00 £ PROFERSY CHARITY £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ - £ <td>730</td> <td></td> <td>£</td> <td>20,530.00</td> <td>£</td> <td>39,321.00</td> <td>£</td> <td>19,800.00</td> <td>£</td> <td>RECREATION</td>	730		£	20,530.00	£	39,321.00	£	19,800.00	£	RECREATION
POLICY & RESOURCES DEPOT	4,750		-£	11,600.00	£	16,138.00	£	16,350.00	£	RECREATION EQUIPMENT
DEPOT	3,820		-£	43,390.00	£	63,353.00	£	47,210.00	£	
FINANCE										POLICY & RESOURCES
SALARIES & ON COSTS £ 164,104.00 £ 169,604.00 £ 182,370.00 £ OLD COURT HOUSE £ 17,750.00 £ 21,960.00 £ 32,650.00 £ PROFESSIONAL FEES £ 8,000.00 £ 20,500.00 £ 10,000.00 £ MAYORS CHARITY £ - £ - £ - £ PROPERTY DEVELOPMENT £ - £ - £ - £ EXPENDITURE £ 21,100.00 £ 38,733.00 £ - £ EXPENDITURE £ 21,100.00 £ 38,733.00 £ - £ EXPENDITURE £ 313,214.00 £ 365,503.00 £ 327,660.00 £ INCOME £ 29,800.00 £ 27,941.24 £ 27,365.00 £ PRECEPT Estimated 31.03.19 DRAFT PRECEPT Char 20 2 283,414.00 £ 300,295.00<			£	-	£	-	£	-	£	DEPOT
DLD COURT HOUSE	5,600		£	30,900.00	£	25,485.00	£	25,300.00	£	INANCE
PROFESSIONAL FEES	18,266		£	182,370.00	£	169,604.00	£	164,104.00	£	SALARIES & ON COSTS
MAYORS CHARITY £ - £	14,900		£	32,650.00	£	21,960.00	£	17,750.00	£	OLD COURT HOUSE
RESERVES £ 215,154.00 £ 237,549.00 £ 255,920.00 £	2,000		£	10,000.00	£	20,500.00	£	8,000.00	£	PROFESSIONAL FEES
EXPENDITURE £ 215,154.00 £ 237,549.00 £ 255,920.00 £ 2019/2020 Budget			£	-	£	-	£	=	£	MAYORS CHARITY
EXPENDITURE £ 21,100.00 £ 38,733.00 £ - £			£	-	£	-	£	-	£	PROPERTY DEVELOPMENT
Draft Budget	40,766		£	255,920.00	£	237,549.00	£	215,154.00	£	
EXPENDITURE £ 313,214.00 £ 365,503.00 £ 327,660.00 £ INCOME £ 29,800.00 £ 27,941.24 £ 27,365.00 -£ PRECEPT Estimated 31.03.19 DRAFT PRECEPT Char 201 £ 283,414.00 £ 337,561.76 £ 300,295.00 £ Budget 2019/20 £ 283,414.00 Council Tax Base Band D Household £ 79.93 Budget 2020/21 £ 300,295.00 Council Tax Base Band D Household £ 83.13 Band D Increase £ 3.20	21,100		-£	-	£	38,733.00	£	21,100.00	£	RESERVES
EXPENDITURE £ 313,214.00 £ 365,503.00 £ 327,660.00 £ INCOME £ 29,800.00 £ 27,941.24 £ 27,365.00 -£ PRECEPT Estimated 31.03.19 DRAFT PRECEPT Char 201 £ 283,414.00 £ 337,561.76 £ 300,295.00 £ Budget 2019/20 £ 283,414.00 Council Tax Base Band D Household £ 79.93 Budget 2020/21 £ 300,295.00 Council Tax Base Band D Household £ 83.13 Band D Increase £ 3.20										
EXPENDITURE £ 313,214.00 £ 365,503.00 £ 327,660.00 £ INCOME £ 29,800.00 £ 27,941.24 £ 27,365.00 £ PRECEPT Estimated 31.03.19 DRAFT PRECEPT Characteristic Council Tax Base Band D Household £ 79.93 Budget 2019/20 £ 283,414.00 Council Tax Base 3545.9 Band D Household £ 79.93 Budget 2020/21 £ 300,295.00 Council Tax Base 3612.3 Band D Household £ 83.13 Band D Increase £ 3.20	ange from	Chan		roft Budget	D	od 31 03 10		2010/2020 Budget		
PRECEPT Estimated 31.03.19 DRAFT PRECEPT Char 201	19/2020	2019		rait budget		a 31.03.19		2019/2020 Budget		
PRECEPT Estimated 31.03.19 DRAFT PRECEPT Chai 201 £ 283,414.00 £ 337,561.76 £ 300,295.00 £ Budget 2019/20 Council Tax Base Band D Household £ 283,414.00 <	14,446		£	327,660.00	£	365,503.00	£	313,214.00	RE £	EXPENDITURE
Estimated 31.03.19	2,43		-£	27,365.00	£	27,941.24	£	29,800.00	ME £	INCOME
Estimated 31.03.19 DRAFT PRECEPT 201 £ 283,414.00 £ 337,561.76 £ 300,295.00 £ Budget 2019/20 £ 283,414.00 Council Tax Base 3545.9 Band D Household £ 79.93 Budget 2020/21 £ 300,295.00 Council Tax Base 3612.3 Band D Household £ 83.13 Band D Increase £ 3.20								•		
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