

| | A | B |
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| 1 | Budget 2013/2014 Publicised | |
| 2 | Expenditure | 2013-2014 |
| 3 | Total Expenditure less income (Budget Requirement) | 215,024.00 |
| 4 | Minus Surplus Balance | 30,000.00 |
| 5 | Plus Notional Balance | 5,000.00 |
| 6 | Precept Claimed | 190,024.00 |
| 7 | | |
| 8 | | |
| 9 | Note to the Budget | |
| 10 | Ringfenced Monies | |
| 11 | Playground maintenance commuted sum plus ringfenced balance | 27,973.00 |
| 12 | Pollarding Trees Lime Tree Walk | 4,000.00 |
| 13 | Future Cemetery Purchase Land | 35,000.00 |
| 14 | Wayland Hall Refurbishment | 26,659.00 |
| 15 | Christmas Lights | 20,000.00 |
| 16 | By-Election | 6,500.00 |
| 17 | Clock Tower Refurbishment and maintenance | 5,000.00 |
| 18 | Planning | 2,500.00 |
| 19 | Public Toilet Commuted Sum balance | £140,423.62 |
| 20 | Town Mural | 500.00 |
| 21 | Civic regalia | 500.00 |
| 22 | Total Earmarked Balances | 269,055.62 |
| 23 | | |
| 24 | | |
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| 29 | Band D workings | |
| 30 | Precept | 190,024.00 |
| 31 | Breckland District Council Grant | 18,156.40 |
| 32 | Actual Precept Claimed | 171,867.60 |
| 33 | Watton Tax Base | 2,127.40 |
| 34 | Band D 2013-2014 | 80.79 |
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| | A | B |
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| 50 | Predicted Expenditure | |
| 51 | Rates Wayland Hall | 6,850.00 |
| 52 | Rates Market | 1,475.00 |
| 53 | Rates Linmore Court | 1,950.00 |
| 54 | Rates Public Toilets | 2,135.00 |
| 55 | Water Rates Unit | 225.00 |
| 56 | Water Rates Toilets | 1,500.00 |
| 57 | Water Rates Wayland Hall | 1,000.00 |
| 58 | Electricity Wayland Hall | 2,600.00 |
| 59 | Electricity Unit | 100.00 |
| 60 | Electricity Toilets | 660.00 |
| 61 | Gas Wayland Hall | 1,200.00 |
| 62 | Rent Industrial Unit | 4,800.00 |
| 63 | Rent Thetford Road land (Mrs Toulson) | 25.00 |
| 64 | Insurance General | 6,700.00 |
| 65 | Insurance Linmore Court | 250.00 |
| 66 | Insurance Town Ambulance | 1,720.00 |
| 67 | Insurance Town Van | 685.00 |
| 68 | By-election | 3,500.00 |
| 69 | Audit Fees | 3,700.00 |
| 70 | Salaries & NI | |
| 71 | Staff Cover | |
| 72 | Human Resources Consultant | 500.00 |
| 73 | Recruitment | 200.00 |
| 74 | Training (Staff) | 400.00 |
| 75 | Legal Costs | 2,000.00 |
| 76 | Grants | 5,000.00 |
| 77 | Charlotte Harvey Trust 3rd year | |
| 78 | CAB Grant | 2,000.00 |
| 79 | Mayors Allowance | 500.00 |
| 80 | Civic Allowance | 3,000.00 |
| 81 | Civic Regalia Expenses | 500.00 |
| 82 | Councillor & Staff travel expense | 200.00 |
| 83 | Town & Parish Association Fee | 900.00 |
| 84 | Advertisements/Subscriptions | 250.00 |
| 85 | IT Contract, maintenance and domain name | |
| 86 | Office Equipment | 2,500.00 |
| 87 | Office Telephone | 750.00 |
| 88 | Telephone Community Car | 400.00 |
| 89 | Office Expenses (Petty Cash) | 1,000.00 |
| 90 | Bank Charges | 25.00 |
| 91 | Stationary | 2,000.00 |
| 92 | Photocopy costs | 500.00 |
| 93 | Contract for Gas boiler, heating, electric | |
| 94 | Pat electric testing | |
| 95 | Playground Inspection | |
| 96 | Cleaning Materials Wayland Hall | 500.00 |
| 97 | Cleaning Public Toilets | |
| 98 | Litter / Dog Bins | 1,000.00 |

| | A | B |
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| 99 | Repair Costs / Maintenance | 1,500.00 |
| 100 | Van Fuel | 500.00 |
| 101 | Repairs/MOT | 1,000.00 |
| 102 | Ambulance Fuel | 500.00 |
| 103 | Repairs/MOT | 2,000.00 |
| 104 | Garden Contract | |
| 105 | Grounds Maintenance Contract (grass cutting) | |
| 106 | Pigeon Control | |
| 107 | Market Refuse | |
| 108 | Pollarding Trees Lime Tree Walk | 1,000.00 |
| 109 | Refurbishment (Wayland Hall) | 10,000.00 |
| 110 | Clock Tower | 5,000.00 |
| 111 | Clock Service annual | 225.00 |
| 112 | Cemetery Land | 5,000.00 |
| 113 | Cemetery Maintenance | 1,500.00 |
| 114 | Community Car | 4,000.00 |
| 115 | Health & Safety | 500.00 |
| 116 | Christmas Lights | 20,000.00 |
| 117 | Contingencies | 6,000.00 |
| 118 | Total | 237,725.00 |
| 119 | Predicted Income | |
| 120 | VAT Refunds | 6,000.00 |
| 121 | Investment Income | 9.00 |
| 122 | Market Rents | 10,000.00 |
| 123 | Cemetery Fees | 4,000.00 |
| 124 | Allotment Rents | 630.00 |
| 125 | Grass Cutting Church Payment | 900.00 |
| 126 | Bond Interest | 200.00 |
| 127 | Ambulance Donations | 500.00 |
| 128 | Golf Club field rent | 462.00 |
| 129 | Total Income | 22,701.00 |
| 130 | | |
| 131 | Total Expenditure minus Income | 215,024.00 |
| 132 | | |
| 133 | | |
| 134 | The Council Resolved that Staffing costs and Contracts | |
| 135 | which are Commercially sensitive be Redacted | |
| 136 | Minute 151, Paragraph 2 - Full Council 15 January 2013 | |