

Watton Town Council  
2019 BUDGET

				2018-2019	2019-2020
				Final	
<b>Administration</b>					
	General				
		Audit		6500	6500
		Broadband		650	650
		IT		5000	5000
		Legal		3000	6000
		Office Equipment		500	500
		Office phone		750	750
		Photocopying		400	500
		Stationery		1000	1000
		Bank charges		30	200
		Subscriptions		1200	1200
	Civic				
		<b>Functions</b>		3000	4000
		Mayor's allowance		500	600
		<b>Regalia</b>			1000
		Councillor expenses		100	1500
	Elections				
		By-Election costs		7500	8000
	Insurance				
		Insurance		7500	8000
		Contingency		1500	1500
<b>Neighbourhood Planning</b>					
		Consultancy Fees		10000	10000
		Admin		1000	1000
		Contingency		5000	1000
<b>Grounds Maintenance/Gardening</b>					
	Cemetery				
		Cem. Maintenance		2000	12000
	Open Spaces				
		General Maintenance		2000	2000
		Trees		6000	6000
		Bus Shelter		250	1250
		Skip Hire			2000
		Gardening		15000	15000
		Grounds maintenance		13000	9000
		Allotment lease		50	50
	Play Areas				
		Inspections		250	300
		Maintenance		3000	15000
		Pump Track/other facility			15000

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		Contingency		5000	5000
<b>Premises</b>					
	Linmore Unit				
		Services		1000	1000
		Rates		2250	2500
		Rent		6150	6150
	Clock Tower				
		Maintenance		5000	5000
		Rates		250	275
	Wayland Hall				
		Gas		7500	7500
		Cleaning Materials		750	750
		Electricity		1200	1200
		Water		600	600
		Rates		9000	9000
		Window Cleaning		200	200
		Maintenance/Refurbishment		25000	12500
		Service Contracts		500	500
	Toilets				
		Energy		1600	1600
		Rates		2300	2300
		Water		1600	1600
		Cleaning		13500	14000
		Repairs		500	500
	Market				
		Rates		1500	1500
		Market Town Initiative			6000
		Contingency		10000	8000
<b>Events</b>					
	Fireworks			10000	10000
	Festive Market			2500	3000
	Christmas Lights			8000	10000
	Commemorative				2000
		Contingency		10000	6000
<b>Grants</b>					
	Donations			0	
	Grant Allocation			5000	5000
<b>Health &amp; Safety</b>	H&S			2500	2500
<b>Staff</b>					
	Salaries			92000	100000
	Cover			1000	1000
	Pensions			28500	31000

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	Welfare		3000	3000
	Training			
		Councillor Training	2500	2500
		Staff Training	3000	3000
		Subsistance	500	500
		SLA		12000
		Contingency	5000	5000
<b>Van</b>				
	Fuel		1000	750
	Maintainance		500	500
	Tax/Insurance		1000	1000
		Contingency	2500	2500
<b>Total Out</b>			<b>0</b>	<b>370580</b>
				<b>425425</b>

<b>Incomes</b>				
	Precept		320647	<b>368725</b>
	Cem. Fees		4000	10000
	Market Rent		500	4000
	Fireworks		1000	
	Festive Market		0	
	Allotments		0	500
	Bank Interest		40	200
	Support grant		4539	
	Other income inc. VAT			15000
	Transferred in		41000	27000
		<b>0</b>	<b>371726</b>	<b>425425</b>

Years Surplus

<b>0</b>	<b>1146</b>	
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