

SUMMARY - BUDGET 2019/2020

	BUDGET 2018/19	ESTIMATE 2019/20	ESTIMATE 2019/20 - SPLIT		
			Expend	Income	
Corporate Policy and Finance					
Corporate Management Staff Costs	177,230	188,620	188,620	0	188,620
Corporate Expenses	27,450	28,600	28,600	0	28,600
Democratic and Civic Expenses	18,040	18,010	18,010	0	18,010
Communication	10,010	11,900	21,500	(9,600)	11,900
Grants and Financial Support	11,500	15,250	15,250	0	15,250
Finance Services Staff Costs	77,000	78,720	78,720	0	78,720
Central Administration	62,740	64,180	64,800	(620)	64,180
Other Costs	34,780	22,020	29,800	(7,780)	22,020
Projects and Initiatives	5,000	0	0	0	0
Capital Projects	0	0	0	0	0
Projects Fund	32,500	21,000	21,000	0	21,000
Community Services					
Business Services Staff Costs	318,280	342,440	342,440	0	342,440
Town Hall	49,240	49,110	49,110	0	49,110
Park Hall	(3,180)	(6,060)	56,840	(62,900)	(6,060)
Town Centre Management	65,220	60,150	101,150	(41,000)	60,150
Public Toilets	1,360	1,130	10,970	(9,840)	1,130
Farmers Market	(11,260)	(12,890)	15,110	(28,000)	(12,890)
Community Events	(1,440)	(2,540)	23,460	(26,000)	(2,540)
Lydekker Car Park	(75,760)	(61,790)	22,090	(83,880)	(61,790)
Lydekker Park	16,090	15,870	15,870	0	15,870
Tree Management	43,100	43,100	43,100	0	43,100
Commons and Greens	69,100	51,230	126,420	(75,190)	51,230
Recreation Grounds and Play Areas	32,990	34,100	34,100	0	34,100
Batford Springs Nature Reserve	34,830	38,560	38,560	0	38,560
Allotments	18,880	18,920	23,430	(4,510)	18,920
Projects and Initiatives	0	0	0	0	0
Capital Projects	0	0	0	0	0
Net Cost of Services / Total Budget	1,013,700	1,019,630	1,368,950	(349,320)	1,019,630
To Be Financed By:					
Funding - Earmarked Reserves	0	0			
Precept	(1,013,700)	(1,019,630)			
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Band 'D' Equivalent Council Tax Base	14,023	14,105			
Precept at Band 'D'	£72.29	£72.29			
Percentage Change		0.00%			
Charge per household per week		£1.39			