

SUMMARY - BUDGET 2020/2021

	BUDGET 2019/20	ESTIMATE 2020/21	ESTIMATE 2020/21 - SPLIT		
			Expend	Income	
Corporate Policy and Finance					
Corporate Management Staff Costs	188,620	195,410	195,410	-	195,410
Corporate Expenses	28,600	28,940	28,940	-	28,940
Democratic and Civic Expenses	18,010	15,610	15,610	-	15,610
Communication	11,900	19,220	26,000	(6,780)	19,220
Grants and Financial Support	15,250	15,500	15,500	-	15,500
Finance Services Staff Costs	78,720	82,600	82,600	-	82,600
Central Administration	65,080	69,850	69,850	-	69,850
Town Hall	49,110	49,900	49,900	-	49,900
Park Hall	(6,060)	5,870	58,770	(52,900)	5,870
Other Costs	22,020	(420)	9,580	(10,000)	(420)
Projects and Initiatives	-	-	-	-	-
Capital Projects	-	-	-	-	-
Projects Fund	21,000	20,000	20,000	-	20,000
Community Services					
Business Services Staff Costs	342,440	411,350	411,350	-	411,350
Town Centre Management	59,490	67,680	98,730	(31,050)	67,680
Public Toilets	1,130	770	10,870	(10,100)	770
Farmers Market	(13,000)	(9,950)	14,550	(24,500)	(9,950)
Community Events	(3,900)	8,360	32,670	(24,310)	8,360
Lydekker Car Park	(61,790)	(54,460)	24,170	(78,630)	(54,460)
Lydekker Park	15,870	15,900	15,900	-	15,900
Tree Management	43,100	55,000	55,000	-	55,000
Commons and Greens	52,460	30,630	119,970	(89,340)	30,630
Recreation Grounds and Play Areas	34,100	36,130	36,130	-	36,130
Batford Springs Nature Reserve	38,560	39,810	39,810	-	39,810
Allotments	18,920	12,420	16,930	(4,510)	12,420
Projects and Initiatives	-	-	-	-	-
Capital Projects	-	-	-	-	-
Net Cost of Services	1,019,630	1,116,120	1,448,240	(332,120)	1,116,120
To Be Financed By:					
Funding - Earmarked Reserves	-	(46,190)			
Precept	(1,019,630)	(1,069,930)			
	(1,019,630)	(1,116,120)			
Band 'D' Equivalent Council Tax Base	14,105	14,318			
Precept at Band 'D'	£72.29	£74.73			
Percentage Change		3.37%			
Charge per household per week		£1.44			