

INCOME				
	Budget 2020/21			
Precept	289,147.00			
Bank Interest	60.00			
Agency Grass cutting	142.00			
Wayleaves	100.00			
Market Square rental income	1,500.00			
Market House Donation Box	20.00			
Cemetery Fees	4,000.00			
Allotment Tenancy Fees	2,000.00			
Recreation Ground Trust	1,600.00			
Fishing permits	400.00			
Lake provision income	100.00			
Xmas lights	50.00			
Solar Farm	9,500.00			
Income	308,619.00			
EXPENDITURE				
	Budget 2020/21			
Staffing/Councillors				
Salaries	142,000.00			
Training	1,000.00			
Travel expenses	400.00			
Civic				
Mayoral & Civic Expenses	600.00			
Chains of Office	1,000.00			
General Administration				
Office Rent/Room Hire	6,300.00			
Insurance	7,200.00			
Office Equip/Furniture	1,500.00			
Bank Charges	72.00			
Fire Alarm & Equip safety testing	1,200.00			
Postage	900.00			
Stationery	950.00			
Telephone, Mobiles, Internet & Radios	1,100.00			
Subscriptions & Support	9,000.00			
Audit & Accountancy	1,000.00			
Professional & Consult fees	3,500.00			
Advertising	1,000.00			
Tourism/Town promotions	3,500.00			
The Lodge				
Utilities	1,500.00			
Maintenance	500.00			
Market House				
Utilities	800.00			
Maintenance	10,000.00			
Open Spaces General				

Pest Control	2,300.00			
Street Furniture & Signage	1,000.00			
Hedge Cutting	300.00			
Maintenance	200.00			
Library Car Park	1,000.00			
Waste Disposal	1,600.00			
CCTV Maintenance	3,000.00			
Town Planting	1,000.00			
Vehicles				
Insurance Trucks	3,500.00			
Vehicle Leases/Maintenance	10,000.00			
Fuel	2,800.00			
Parking	455.00			
Equipment & Machinery				
Protective clothing	1,000.00			
Tools & Equip	3,000.00			
Maintenance Consumables	600.00			
Cemetery, Chapel & Workshop				
Utilities	250.00			
Maintenance	1,000.00			
Cemetery Bin Licences	400.00			
Cemetery Paths, Trees & Hedges	1,000.00			
Allotments				
Utilities	800.00			
Maintenance	1,500.00			
Allotment Competition (s.137)	50.00			
The Lake				
Utilities	1,000.00			
Management/Maintenance	10,000.00			
Play Areas	5,000.00			
Recreation Ground				
Maintenance	750.00			
Play Area	2,000.00			
Changing Rooms Maintenance	500.00			
Arboretum				
Management/Maintenance	5,000.00			
Grants & Donations				
Section 137	12,000.00			
CAB (s.142(2a))	1,500.00			
Capital & Projects				
CCTV upgrade	8,500.00			
Traffic control	1,000.00			
Market Square Improvements	5,000.00			

Visitor Information Centre	1,500.00			
Defibrillator	200.00			
Electric vehicle charging points	7,000.00			
Events				
Christmas Lights	5,000.00			
Town Events - NEW	5,000.00			
Long Term Liabilities				
Cemetery Extension Loan	1,892.00			
Contingency				
General Contingency	4,000.00			
TOTAL	308,619.00			