

Administration and The Hall Budgets

		Budget	Proposed Budget
		2019/2020	2020/2021
Meeting Costs		530	541
Elections		2500	2550
Mayor's Allowance		2500	2550
Chain of Office/Mayoral Board		1591	1623
Mayor's Civic Service		700	714
Professional Fees		2652	2705
Accountancy & Audit Fees		1910	2600
Health & Safety		1200	1224
IT/Office Equip/Upgrades		530	1300
Stationery Supplies		1061	1082
Postage		849	866
Insurance		7000	7140
Subscriptions		3000	3060
Printing & Photocopying		3090	3152
Cllrs Expenses		1061	1800
Civic Photograph		530	541
Newsletter		3000	3060
Website		530	541
Flags		160	163
Donations - S137		2060	2101
Rememberance Day - S137		57	58
Business Interface		2000	1000
telephone		0	2700
Admin Expenditure		38512	43071
Income Sponsorship		0	0
Neighbourhood Plan		0	0
S 106 Income		0	0
Miscellaneous Income		371	382

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Photocopying (Income)	159	164
total income	515	515

Offices (The Hall)

Professional Fees	600	612
Health & Safety	271	276
Janitorial Supplies/Cleaning	1082	1104
Repairs & Maintenance	5000	5100
Improvements	0	0
Vandalism	541	552
Electrical Works	5000	5100
General Grounds Maintenance	433	442
Security: General	271	276
Security: Intercom System	649	662
Security: CCTV	703	717
Security: Fire Alarm	812	828
Security: Burglar Alarms	216	221
Contract Cleaning	271	276
Equipment	271	276
Notice Boards	212	216
Utility Bills: Electricity	3787	3863
Utility Bills: Gas	2705	2759
Utility Bills: Water Rates	541	552
Utility Bills: Telephone/Inter	1623	1656
Refuse/Waste Disposal	541	552
Business Rates	6000	6120
Expenditure the Hall	31529	32160

Rents The Hall	23340	25000

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Reimbursement of Cleaning Co		0	0
Hiring The Hall		3090	5000
Income		26430	30000