

BEWDLEY TOWN COUNCIL	BUDGET
	2019/2020
<u>Employment costs</u>	
Total Salaries	60,000
<u>Operating Costs</u>	
Advertising + Official notices	100
Audit Fees	600
Broadband (Talktalk)	400
Software and support (incl Accounts software)	1,000
Computer (The Zoo)	175
Insurance (Came & Co)	4,500
Legal Fees (Kidwells)	500
Intruder Alarm Maintenance (Alarm 2000)	400
Maintenance	-
Photocopier	1,300
Postage	200
Refreshments	150
Garage Rent - Rear Stores 14 Load Street	4,500
Service charge for offices + business rates	-
Small Office equipment	150
Staff Advertising	50
Staff Travel	50
Stationery & Print & Shredding	2,000
Subscriptions	1,500
Telephones (Talktalk)	600
Town clerk- temporary cover	1,000
Training-Staff	800
Travel & Training- Councillors	500
Unity Bank charges	120
Web Site	1,000
Total Operating Costs	21,595
<u>Town Maintenance</u>	
Bus Shelters - Cleaning & Maintenance (Fletcher Access)	750
General Maintenance (lengthsman)	1,500
Lifebuoys	150
Load Street Green Space	-
Load Street Toilets cleaning	8,790
Seats- Maintenance of existing seats	250
Signs & Notice Boards	100
Street Poles, Tubs & Baskets (WFDC)	3,000
Town Clock (3 yr contract)	170
War Memorials (Gen Maintenance)	500
Total Town Maintenance	15,210

<u>Council Costs</u>	
Badges & Shields	600
Civic Award	200
Civic Ceremonies (Macebearers & Marshals)	1,250
Hats & Robes maintenance	-
Insurance valuations (Philip Serrell)	150
Mayoral Board Roll & WF House	150
Mayor's Chain maintenance	350
* Mayor's Expenses	5,000 *
Public Meetings	300
Young Mayor's Expenses	500
<u>Total Council Costs</u>	8,500
<u>Capital Expenditure</u>	
Capital Equipment- Town Clerk's office	1,500
Hats & Robes	500
Notice Boards & Town Signs (Gateways)	2,000
Street Poles, Tubs & Baskets	250
VAS Sign (Replacement)	2,500
Wyre Hill Play Area Equipment	10,000
<u>Total Capital Expenditure</u>	16,750
<u>Economic Development</u>	-
<u>Lengthsman Service (WCC delegation, net against income)</u>	
<u>Election Provision</u>	2,000
TOTAL	2,000
<u>Town Events</u>	
Carnival Fireworks	2,000
Christmas Lights	11,000
Christmas event (Switch on)	5,000
<u>Total Town Events</u>	18,000
Churchyards Grant (St Leonards & All Saints)	1,500
Grant Aid & Donations (inc Small Grants Fund)	15,500
Grant to Worcestershire CC towards Library	-
Millennium Green Maintenance	750
Neighbourhood Plan	3,000
Property costs etc	8,000
S.137 Contingency (up to £8.12 per elector)	-
Together Project	250
Wyre Hill Play Area Maintenance (inc annual inspection)	4,000
	33,000
TOTAL EXPENDITURE	175,055

INCOME	
PRECEPT	161,309
Bank Interest	150
Christmas Event	250
Christmas Market	
Lengthsman Scheme	
Load Street Toilets	6,592
Markets (other)	
Miscellaneous income	
Museum Cleaning	
Sponsorship & Donations	
Together Project Income	
TOTAL INCOME	168,301
Income over expenditure	- 6,754
Transfer from Reserves to produce a balanced budget	6,754
BUDGET TOTAL	175,055

Based on council tax base of 3,630, a precept of £161,309 raises
£44.44 per Band D equivalent Council Tax payer

Other band equivalents are:

- Band A: £29.62
- Band B: £34.56
- Band C: £39.50
- Band E: £54.31
- Band F: £64.19
- Band G: £74.06
- Band H: £88.87

