



Budget 2020 - 2021

Expenditure 20-21	Sum of 2020-2021
ADMINISTRATION	47,500
ADVERTS & PUBLICITY	3,135
BROADWAY CENTRE	16,780
CIVIC	4,750
COMMUNITY GRANTS & EVENTS	23,000
COUNCILLORS	6,500
MAINTENANCE	1,140
OTHER	525
SANDHAM GARDENS	32,100
SERVICE PROVISION	33,271
STAFF	86,840
TOILETS	129,800
BEACH	9,000
Grand Total	394,341

Income	Sum of 2020-2021
PREDICTED INCOME	49,036
Grand Total	49,036

2020-2021 Budget	
Expected precept	342,446
Grant	2,859
Income	49,036
Budget	394,341
Expenditure	394,341
Variance	0

Precept c/d 2019-20	140,10
Precept c/d 2020-21	138,85
	-1.25

Expenditure 20-21	Sum of 2020-2021
ADMINISTRATION	47,500
Annual Cert. ICO	35
Audit	2,650
Broadband & phone	780
Insurance - all assets	5,135
IWALC subs	1,100
Office equip/ICT	700
petty cash and postage	0
Photocopier	800
postage	100
Professional fees	1,000
PWLbloan	35,000
Stationery	200
ADVERTS & PUBLICITY	3,135
Chronicle	2,640
IWCP adverts	200
Notice Boards	0
Website	295
BEACH	9,000
Dredging Costs	0
Lifeguards	0
Beach Cleaning (Litter pick)	9,000
BROADWAY CENTRE	16,780
Alarms	1,300
Broadway External storage	0
Cleaning materials	800
Elec	1,200
Furniture and fittings	750
Gas	1,800
Landscape	2,000
Licences	1,200
Minor Repairs	1,000
Rates	4,200
Sanitary waste service	105
Service	125
Signage	100
Waste	1,400
Water	800
CIVIC	4,750
Remembrance Events	3,000
Town Crier	250
Xmas Tree and lights	1,500
COMMUNITY GRANTS & EVENTS	23,000
Events and grants	15,000
Fireworks	6,000
Green Towns	2,000
COUNCILLORS	6,500
Election	4,000
Hospitality	500
Mayor Allowance	1,000
Training	1,000
MAINTENANCE	1,140
Clothing	0
Defib pads	140
Maintenance unit ceased 5/18	0
Materials and equip	0
War Memorial cleaning	1,000
OTHER	525
Church Wall	0
Seaside Awards	525
Town Plan - printing costs	0
SANDHAM GARDENS	32,100
All playground repair	10,000
Inspections	600
Kerbing	2,500
Litter Picking	5,000
Playground renewal fund	10,000
Repairs/Fences/Signage	0
Skatepark	1,000
Skatepark repair/painting	3,000
SERVICE PROVISION	33,271
CEYP	0
Los Altos grass cut	6,000
Revetment lighting	400
Town Improvement Fund	20,000
Hanging Baskets	6,871
STAFF	86,840
Locum clerk	500
Professional Subs	190
Salaries/HMRC/ Pensions	85,000
Training	1,000
Travel and expenses	150
TOILETS	129,800
Cleaning & security	25,000
Elec	1,600
Rates	6,000
Refurbishment	80,000
Repairs	3,000
Solar/turbine	200
Wallgate & inspection	5,000
Water	9,000
Grand Total	394,341