

TOWN COUNCIL BUDGET 2019/2020**Actual
Budget
2019/2020****GENERAL****Management**

1	Contribution to Grange Hall	1434
2	Audit Fee	1200
3	Insurance	3550
4	Legal Fees & Services	1500
5	Neighbourhood Plan	500
6	Telephone/fax/email	2161
7	Postage	900
8	Office	2330
9	Bank Charges	375
10	Intruder Alarm	386
11	Web Site Maintenance	611
12	Computer Systems Replacement	0
	Total Management	14947

Salaries

13	Clerk (including NI & Pension)	
14	Deputy Clerk (including NI & Pension)	
15	Administrator (including NI & Pension)	
16	All Salaries 13,14,15,16	69970
17	Travelling Expenses	350
	Total Salaries & Expenses	70320

Information

18	Newsletter	2473
19	Stationery	812
20	Membership Associations	1863
21	Conference/Training Fees	700
22	Advertising	1000
	Total Information	6848

Mayoral

23	Allowance	1860
24	Regalia	1650
	Total Mayoral	3510

Miscellaneous

25	Markets	0
26	Fields Farm Solar	5000
27	Elections	1000
	Total Miscellaneous	6000

TOTAL GENERAL**101625****Recreation & Amenities**

28	Natural Amenity /Burial Space	0
29	Trees	15000
30	Holywell	3000
31	Salt/Litter/Dog Bins	0
32	Not in use	0
33	Mop Fair	0
34	CCTV	6947
35	Not in use	0
36	Footpaths	5000
	Total Recreation & Amenities	29947

Maintenance & Repairs:		
37	Repairs/inspections/replacements	5000
38	Aquasentry Maintenance	675
39	Grounds Maintenance Services	8262
40	Hire of portable toilets	400
41	War Memorial	0
	Total Maintenance & Repairs	14337
	TOTAL REC & AMENITIES & Maint & Repair	44284
	Other	
	The Grange Hall	
42	Capital Expenditure	1000
	Total Grange Hall	1000
	Street Lighting	
43	Maintenance	1817
44	Supply of Electricity	7365
45	Columns & Repairs	33000
	Total Street Lighting	42182
	Grass Cutting	
46	Grass Cutting & Churchyard Maintenance	15590
	Total Grass Cutting	15590
	Community Grants	
47	Voluntary Transport Scheme	11000
48	Section 137 grants	13000
49	CAB - LGA 1972 S2A Power to provide information and advise	209
50	Southam Youth Services	0
51	Southam Christmas Lights	2220
52	Southam in Bloom	3000
	Total Community Grants	29429
	TOTAL OTHER	88201
	GRAND TOTAL	234110
	Income	
53	Fields Farm Solar Grant	-5000
54	Interest	-1540
	Total Income	-6540
	Reserves	-5000
	GRAND TOTAL	222570
	Council Tax Reduction Grant	-2120
	PRECEPT	220450
	Tax Base	2685.87
	Band D	£82.08
	Band D Increase	£1.6268

2.02%
