

**TOWN COUNCIL BUDGET 2020/2021**

**Actual  
Budget  
2020/2021**

**GENERAL**

**Management**

1	Contribution to Grange Hall	1456
2	Audit Fee	1200
3	Insurance	3550
4	Legal Fees & Services	5000
5	Neighbourhood Plan	0
6	Telephone	1200
7	Postage	600
8	Office	4000
9	Bank Charges	200
10	Intruder Alarm	390
11	Web Site Hosting	625
12	Computer Systems Replacement	0

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**Total Management** **18221**

**Salaries**

16	All Salaries 13,14,15,16	76051
17	Travelling Expenses	500

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**Total Salaries & Expenses** **76551**

**Information**

18	Newsletter	2499
19	Stationery	500
20	Membership Associations	1883
21	Conference/Training Fees	700
22	Advertising	1000

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**Total Information** **6582**

**Mayoral**

23	Allowance	2270
24	Regalia	500

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**Total Mayoral** **2770**

**Miscellaneous**

25	Town Centre Development	5000
26	Fields Farm Solar	0
27	Elections	0

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**Total Miscellaneous** **5000**

**TOTAL GENERAL**

**109124**

**Recreation & Amenities**

28	Not in use	0
29	Trees	7930
30	Holywell	0
31	Salt/Litter/Dog Bins	0
32	Not in use	0
33	Mop Fair	0
34	CCTV	6970

35	Not in use	0
36	Footpaths Amenity Spaces	4000
	<b>Total Recreation &amp; Amenities</b>	<b>18900</b>
	<b>Maintenance &amp; Repairs:</b>	
37	Repairs/inspections/replacements	5000
38	Aquasentry Maintenance	675
39	Grounds Maintenance Services	8262
40	Hire of portable toilets	400
41	War Memorial	0
	<b>Total Maintenance &amp; Repairs</b>	<b>14337</b>
	<b>TOTAL REC &amp; AMENITIES &amp; Maint &amp; Repair</b>	<b>33237</b>
	<b>Other</b>	
	<b>The Grange Hall</b>	
42	Capital Expenditure	1000
	<b>Total Grange Hall</b>	<b>1000</b>
	<b>Street Lighting</b>	
43	Maintenance	1592
44	Supply of Electricity	7365
45	Columns & Repairs	34000
	<b>Total Street Lighting</b>	<b>42957</b>
	<b>Grass Cutting</b>	
46	Grass Cutting	15200
	<b>Total Grass Cutting</b>	<b>15200</b>
	<b>Community Grants</b>	
47	Voluntary Transport Scheme	12000
48	Section 137 grants	7971
49	CAB - LGA 1972 S2A Power to provide information and advise	1000
50	Southam Youth Services	20000
51	Southam Christmas Lights	1970
52	Southam in Bloom	2750
	<b>Total Community Grants</b>	<b>45691</b>
	<b>TOTAL OTHER</b>	<b>104848</b>
	<b>GRAND TOTAL</b>	<b>247209</b>
	<b>Income</b>	
53	Fields Farm Solar Grant	-5000
54	Interest	-1000
	<b>Total Income</b>	<b>-6000</b>
	Reserves	-5000
	<b>GRAND TOTAL</b>	<b>236209</b>
	Council Tax Reduction Grant	
	<b>PRECEPT</b>	<b>236209</b>
	<b>Tax Base</b>	<b>2789.65</b>
	<b>Band D</b>	<b>£84.67</b>
	<b>Band D Increase</b>	<b>£0.8861 1.93%</b>