

	Orig. Proposed Budget 2018/19 (Not Agreed)	Reforecast Oct. 2019	Expected Total end March 2019	Budget 2019/20
<b>Funded by Precept</b>				
<b>General Council Expenses</b>				
Staff Costs	£ 33,100	£ 21,323	£ 29,996	£ 49,508
Additional Support		£ 17,055	£ 20,851	£ 5,000
General Administration	£ 900	£ 3,054	£ 2,136	£ 2,500
Insurance	£ 1,450	£ 3,006	£ 3,096	£ 3,000
Mileage		£ 510	£ 60	£ 100
Phone & Broadband	£ 1,500	£ 1,368	£ 480	£ 1,000
Subscriptions	£ 1,100	£ 1,000	£ 1,367	£ 1,000
Election			£ 1,000	£ 500
Metered Photocopies			£ 94	£ -
Recruitment		£ 865	£ 1,320	£ -
IT costs inc. website	£ 100	£ 2,500	£ 310	£ 300
Audit	£ 600	£ 520	£ 420	£ 450
Bank Charges		£ 232	£ 232	£ 250
Other Item	£ 2,000	£ 144	£ -	
GDPR		£ 2,035	£ 2,035	£ 250
Small Equipment		£ 1,400	£ 1,365	£ 500
<b>Councillors</b>				
Mayors Allowance	£ 1,456	£ 1,500	£ 1,500	£ 1,500
Civic Regalia & Honoraia	£ 400	£ 400	£ 400	£ 400
Councillors - Admin Costs		£ 360	£ 336	£ 175
Councillors - Mileage		£ 132	£ 182	£ 200
Surgery Room hire		£ 130	£ 170	£ -
Events	£ 1,150	£ 1,150	£ 235	£ 250
Training & Courses	£ 1,200	£ 1,200	£ 642	£ 1,000
<b>S137 &amp; Donations</b>				
S137 Honeypot Foodbank	£ 4,500	£ 530	£ 530	£ 530
Bungay Festival		£ 600	£ 600	£ 600
SARS 137		£ 200	£ 200	
Christmas Lights	£ 2,500	£ 2,500	£ 2,500	£ 2,500
BEBA reprint of brochure			£ 750	£ -
Other			£ 2,000	£ 5,000
<b>Town Expenditure</b>				
Cleaning	£ 12,500	£ 12,500	£ 10,636	£ 10,202
General Maintenance	£ 2,000	£ 2,000	£ 278	£ 250
Allotments		£ 125	£ 164	£ 150
Car Parking Subsidy			£ 6,875	£ 9,167
Miscellaneous	£ 500	£ 1,400	£ 1,719	£ 1,000
Skate Board Park Maint	£ 2,500	£ 2,500	£ 500	£ 500
Bus Shelters General Maint.		£ 684	£ 1	£ 500
<b>Riverside</b>				
Utilities		£ 5,185	£ 2,568	£ 2,500
Cleaning		£ 2,804	£ 1,683	£ 1,200

Lift Contract		£ 346	£ 346	£ 350
General Maintenance		£ 600	£ 340	£ 350
Other Misc	£ 5,500	£ 1,000	£ 855	£ -
<b>Broad Steet</b>			£ -	
Moving Costs		£ 1,600	£ 1,637	£ -
Rental		£ 700	£ 700	£ 1,200
Survey			£ 1,800	£ -
<b>TOTAL FUNDED BY PRECEPT</b>	<b>£ 74,956</b>	<b>£ 95,158</b>	<b>£ 104,907</b>	<b>£ 103,882</b>
<b>Council General Income</b>				
Precept	£ 64,200	£ 64,200	£ 64,200	£ 87,312
Allotments		£ 383	£ 313	£ 350
Bank Interest	£ 200	£ 600	£ 773	£ 750
Riverside		£ 3,070	£ 1,752	£ 3,750
Golf Club	£ 5,750	£ 5,750	£ 5,750	£ 5,750
Dividends		£ 240	£ 240	£ 250
Misc	£ 300		£ -	£ -
<b>TOTAL COUNCIL GENERAL</b>	<b>£ 70,450</b>	<b>£ 74,243</b>	<b>£ 73,029</b>	<b>£ 98,162</b>
<b>Funded by Reserves</b>				
CCTV		£ -		£ 18,000
Town Improvements		£ 49,171		£ 12,950
New Bus Stop				£ 2,700
<b>TOTAL FUNDED BY RESERVES</b>		<b>£ 49,171</b>		<b>£ 33,650</b>
<b>Funded by Grants</b>				
SIDS		£ 2,500		£ -
SI06				£ 4,986
NDP		£ 8,160		£ -
<b>TOTAL FUNDED BY GRANTS</b>		<b>£ 10,660</b>		<b>£ 4,986</b>
<b>Grants</b>			£ -	
SIDS		£ 2,500		
SI06				£ 4,986
NDP		£ 8,160		
CIL				
<b>TOTAL GRANTS</b>		<b>£ 10,660</b>	<b>£ -</b>	
<b>Precept Calculations</b>			<b>2018/19</b>	<b>2019/20</b>
<b>Precept</b>			£ 64,200	£ 87,312
<b>Tax Base</b>			1628.61	1628.71









































































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