

DRAFT BUDGET	2023 / 2024		2024/2025	2025/2026
ADMINISTRATION COSTS				
Staff Costs	£	122,295.00	132,500.00	£147,716.00
Pension	£	30,520.00	35,000.00	£35,000.00
Employers NI	£	13,200.00	18,000.00	£25,000.00
Travel & Subsidence	£	700.00	1,000.00	£750.00
Volunteer Expenses	£	500.00	200.00	£200.00
Staff expenses	£	1,000.00	1,500.00	£2,000.00
OFFICE RUNNING COSTS				
Rent	£	10,000.00	10,000.00	£10,000.00
TOWN COUNCIL OFFICE				
Office equipment	£	500.00	500.00	£500.00
Stationery	£	400.00	900.00	£500.00
Postage	£	100.00	100.00	£100.00
Telephone/Mobiles	£	1,400.00	1,400.00	£800.00
IT & Software	£	13,500.00	14,000.00	£15,000.00
Books/Literature	£	50.00	50.00	£50.00
Insurance	£	2,000.00	2,200.00	£2,600.00
Photocopier/printing	£	1,000.00	1,000.00	£1,500.00
Room hire			500.00	£500.00
Website	£	400.00	450.00	£400.00
TRAINING				
Staff	£	700.00	200.00	£200.00
Members	£	500.00	500.00	£500.00
Volunteers	£	100.00	100.00	£100.00
SUBSCRIPTIONS				
NALC/CLCA	£	3,000.00	3,000.00	£2,400.00
SLCC	£	900.00	900.00	£850.00
ICO	£	55.00	60.00	£55.00
NEREO	£	350.00	350.00	£350.00
CCIN	£	300.00	300.00	£300.00
Canva	£	-	300.00	£150.00
Living Wage Foundation			150.00	£150.00
TOWN COUNCIL Marketing				
Newsletter	£	2,000.00	6,000.00	£6,000.00
Conferences, Events & Awards	£	-	0.00	£0.00
AUDIT				
External Audit	£	1,000.00	1,300.00	£1,000.00
Internal Audit	£	250.00	350.00	£350.00
Accounts Support	£	3,500.00	3,700.00	£3,700.00
ELECTIONS				
Elections	£	8,000.00	0.00	£3,000.00

COMMUNITY HUB & CAFE

Marketing	£	1,000.00	0.00	£0.00
Annexe running costs	£	7,000.00	8,000.00	£8,000.00
Cafe Contingency	£	30,000.00	30,000.00	£28,000.00

EVENTS

Easter	£	-	2,000.00	£2,000.00
Dday			3,000.00	£0.00
Summer	£	3,000.00	5,000.00	£2,500.00
Halloween	£	-	2,000.00	£2,000.00
Xmas	£	4,000.00	10,000.00	£10,000.00
Fundraising events	£	250.00	0.00	£0.00
Events infrastructure	£	750.00	1,500.00	£1,500.00
Remembrance	£	-	0.00	£2,500.00
Half Term Activities	£	-	0.00	£0.00
Town Crier	£	500.00	500.00	£500.00
Carnival	£	2,000.00	2,000.00	£5,000.00
Coronation	£	1,000.00	0.00	£0.00
VE/VJ Day 80			0.00	£4,000.00
Youth Council			0.00	£500.00

DONATIONS

Grants	£	5,000.00	5,000.00	£5,000.00
Subsidies	£	36,000.00	15,000.00	£15,000.00
Sponsorship	£	10,000.00	25,000.00	£25,000.00
Chairmans Allowance	£	1,000.00	1,000.00	£1,000.00

PROJECTS

Community Fund	£	-	3,200.00	£1,800.00
Sunday Lunch Project	£	12,000.00	8,000.00	£0.00
Garden	£	-	0.00	£0.00
CAB Worker				£8,000.00

£	331,720.00	£	357,710.00	£384,021.00
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