

## BISHOP'S CASTLE TOWN COUNCIL BUDGET 2017-2018

### Expenditure:

<b>Staffing</b>		<b>Assets:</b>		<b>Playing Fields</b>	
Staff Costs Salary Gross	£ 31,647.00	<b>Town Hall</b>		Contractual Work	£ 15,000.00
		Surface Water	£ 130.00	RosPA	£ 400.00
<b>Admin Costs:</b>		Window Cleaning	£ 270.00	Agreed non-contractual work	£ 2,800.00
Financial Package & Training	£ 130.00	Fire Extinguisher Annual	£ 70.00	Equipment	£ 1,000.00
Stationery and Supplies	£ 600.00	Fire Alarm Service	£ 160.00	Electricity	£ 400.00
Telephone/Broadband	£ 800.00	Intruder Alarm Service	£ 300.00	<b>Total Playing Fields Budget</b>	<b>£ 19,600.00</b>
Postage	£ 400.00	Lift SLA	£ 150.00		
Franking Machine	£ 250.00	Electricity	£ 1,500.00	<b>Newsletter Printing</b>	<b>£ 200.00</b>
Photocopier Leasing	£ 1,200.00	Licencing	£ 250.00		
Photocopying	£ 700.00	Shared Services	£ 500.00	<b>Allotments</b>	<b>£ 1,000.00</b>
Webmaster and Support	£ 500.00	Repairs and Maintenance	£ 1,000.00		
Office Business Rates	£ 1,000.00	Consumables	£ 100.00	<b>Donations</b>	<b>£ 500.00</b>
Information Commissioner	£ 35.00	<b>Total Town Hall Budget</b>	<b>£ 4,430.00</b>		
Civic Duty Provisiom	£ 500.00			<b>SpArC Theatre</b>	<b>£ 2,000.00</b>
Internal Audit	£ 900.00	<b>Toilets:</b>			
External Audit	£ 350.00	<b>Town Hall</b>		<b>SpArC Leisure</b>	<b>£ 15,000.00</b>
Annual BCHRC fee	£ 25.00	<b>Rates</b>	£ 280.00		
Desk-top Computer	£ 800.00	Surface Water	£ -	<b>Public Hall</b>	<b>£ 10,000.00</b>
<b>Total Admin Budget:</b>	<b>£ 8,190.00</b>	<b>Auction Yard</b>	£ -		
		Surface Water	£ 215.00	<b>Environmental Grant</b>	
<b>Training</b>		Electricity	£ 700.00	Floral Displays	
Training: Councillor/Clerk	£ 500.00	Rates	£ -	Benches and Barrels	
CiLCA Hours	£ 200.00	<b>Shared:</b>		Street Cleaning	
		Comestibles	£ 600.00		
<b>Bank Charges</b>	<b>£ 36.00</b>	Sanitary Disposal	£ 335.00	<b>Reserves</b>	
		Fittings	£ 600.00	Elections	£ 1,000.00
<b>Mayor's Allowance</b>	<b>£ 320.00</b>	Maintenance	£ 500.00	Town Hall Maintenance	£ 1,400.00
		<b>Total Toilet Budget</b>	<b>£ 3,230.00</b>	<b>Total into Reserves:</b>	<b>£ 2,400.00</b>
<b>Insurance</b>	<b>£ 2,575.00</b>				
		<b>Street Lights</b>			
<b>Subscriptions</b>	<b>£ 900.00</b>	Maintenance	£ 2,500.00	<b>TOTAL BUDGET AND PRECEPT REQUIRMENT:</b>	
		SC Contract	£ 1,500.00	<b>£106,728</b>	
		<b>Total Street-Light Budget</b>	<b>£ 4,000.00</b>		