

	2022/23
	Budget
Staff/Training/Allowances	
Staff costs	114600
WFDC Payroll Admin Charge	600
Expenses	150
Councillor Allowances - travel and parking	100
Town Clerk- Temp Cover	0
Training- Staff	600
Training- Councillors	300
Mayor's Expenses	4000
Young Mayor's Expenses	
Total Employment Costs	120350
Administration	
Advertising & Official notices	500
Audit Fees	1500
Legal Fees	3800
Photocopier	600
Postage	500
Software & Support	2700
Stationery	1200
Subscriptions	2500
Bank Charges	324
General Admin	0
Meeting Room Hire	600
Guildhall Lease Hire	660
Election Costs	5000
Website	300
Total Administration	20184
Office Running Cost	
Insurance & Valuations	5300
Broadband & Landline	970
Office Energy	2500
Intruder Alarm	750
Maintenance (office cleaning and maintenance etc)	3000
Refreshments	200
Total Office Running Cost	12720
Garage Rent- rear 14 Load St	
Garage Rent- rear 14 Load St	4500
Service Charge & Business rates - Garage	1200
Total Garage Rent	5700

Town Environs / Highways	
Bus Shelters cleaning & maint	4000
General Maintenance work outside Lengthsman Scheme	400
VAS sign maintenance	400
Lifebuoy Maintenance	200
Bench Maintenance	2000
Signs & Notice Boards	150
Street Poles, Tubs & Baskets	5843
Town Clock Maintenance and running costs	250
War Memorials (cleaning and lighting)	1000
Lengthsman	3329
Total Town Environs / Highways	17572
Load Street Toilets	
Load Street Toilets-Consumables	1300
Waste Hygiene Contract	840
General Maintenance	6000
Toilet Cleaner holiday cover	1150
Total Toilets	9290
Riverside North Park	
Grounds Maintenance Contract	9500
Waste Collection Contract	500
Annual Tree Inspection	1000
Tree Maintenance	2500
Annual Play Equipment Checks	150
Play Equipment Maintenance/Repair	1000
General Maintenance to include graffiti removal	200
Total Riverside North Park	14850
Millennium Green	
Millennium Green Maintenance	1500
Total Millennium Green	1500
Wyre Hill Play Area	
Annual Safety Checks	150
Play Equipment Maintenance/Repair	1000
Play Area Maintenance	1000
Total Wyre Hill Play Area	2150
Civic	
Badges & Shields	600
Civic Award	250
Civic Ceremonies	1000
Hats & Robes Maintenance	1500
Mayor's Chain Maintenance	0
Mayoral Roll	200
Total Civic	3550
Community	
Neighbourhood Plan	3000
Grants/Donations	13000
Total Community	16000

Capital Expenditure	
Notice Boards & Town Signs	6000
Hats & Robes	250
Lifebuoy	250
Play Equipment replacement	
Bench replacement	2000
Street Poles, baskets & tubs	0
Town Council Office Refurbishment	6000
Office Equipment	1500
VAS Signs	0
Wyre Hill Play Area Equipment	0
Total Capital Expenditure	16000
Town Events	
Carnival Fireworks	0
New Years Eve Fireworks	1500
Christmas Event	4000
Bridge Christmas Lights	500
Christmas Lights Contract	13000
Continuous Bridge Lighting	1000
Markets	0
Remembrance Sunday	
Platinum Jubilee	3000
Total Town Events	23000
Other Costs	
NIL	
Total Other Costs	0
TOTAL EXPENDITURE	262,866
Income	22/23
Calculated Income Required	238,437
Christmas Event Income	500
Friends of Wyre Hill Play Area - funds raised by friends	0
Interest Received	0
Lengthsman Scheme	3,329
Localism income	20,000
Load St Toilets- WFDC	
Markets	600
Museum Cleaning	0
Together Project Income	0
Total other Income	24429
	2022-23
Total Expenditure	262,866
Total Other Income	24,429
From or To Reserves	32,895
Precept Request	205,542
Percentage Increase from 21/22 Precept to 22/23 Precept	2.41%