

Item	Revised Budget 2020
Expense from Precept & General Income	
Salaries & Staff Expenses	
Agency/Interim Services	£ 19,500
Recruitment Costs	£ 1,000
Other Staff Costs	
Clerks expenses	£ 200
Staff Training	£ 850
Staff Salaries Tax/NI & Pension	£ 44,500
TOTAL Staff & NI	£ 66,050
Councillors	
Chairman's Allowance	£ 200
Councillors Expenses	£ 350
Chairman's Reception	£ 250
Councillor Training	£ 1,250
TOTAL Councillors Costs	£ 2,050
Office & Admin Costs	
Office cleaning	£ 3,300
Office utilities	£ 2,850
Hire of hall for mtgs	£ 1,550
Advertising	£ 500
Audit Fees	£ 1,300
Bank charges	£ 350
Postage	£ 300
Printing & Stationery	£ 1,800
Subscriptions	£ 1,700
IT support and Software	£ 2,000
Telephone/Broadband	£ 1,550
Equipment	£ 1,000
Insurance	£ 2,250
Election	£ 500
Supplies & Petty Cash items	£ 250
Miscellaneous expenditure	£ -
Consultants	£ 1,500
TOTAL Office & Admin Costs	£ 22,700
Loan Repayment	£ 21,400
External Comms	
Newletter & Publicity	£ 1,400
Website	£ 2,600
Total External Comms	£ 4,000
Grants & Events not S137	
Market Hall	£ 20,500
Other Grants	£ 9,000
Youth Provision	£ 24,000
Christmas Event	£ 3,500
Music Festival & Other Events (s145)	£ 10,000
TOTAL Grants	£ 67,000

S137		
S137 Purchases	£	500
Christmas lights	£	8,100
Other S137 Grants	£	1,000
TOTAL S137	£	9,600
Neighbourhood Plan		
NP Consultants	£	2,000
Other NP Costs	£	500
TOTAL Neighbourhood Plan	£	2,500
Capital & Maintenance		
General STC Maintenance	£	14,500
Transfer of funds to EMR	£	3,500
Ops Building Maint	£	3,500
TOTAL Capital & Maintenance	£	21,500
Town Improvements & Décor		
Youth Booth		
Events		
Saxmundham In Bloom	£	5,000
Grounds Maintenance	£	2,000
Play inspection	£	350
Market rubbish	£	1,500
TOTAL Town improvements	£	8,850
TOTAL PRECEPT & INCOME EXPENDITURE	£	225,650
Income from the Precept & General Income		
Precept	£	224,500
Market income	£	1,000
Other income	£	150
TOTAL PRECEPT & INCOME	£	225,650
RESERVES EXPENDITURE		
CIL		
Access to Town Centre	£	14,000
Childrens Play equipment	£	3,000
Town Centre development	£	6,000
Upgrading Market Hall	£	7,000
Community Centre facilities	£	4,000
Community Arts Facilities	£	4,000
Green Transport items	£	4,000
Total CIL Expenditure	£	42,000
EAR MARKED RESERVES		
Capital Replacement Fund		23500
Ear Marked Reserves TBA		18568
CIL 17/18		1035.99
CIL 18/19		1431.82
CIL 19/20		35039.65
	£	79,575