

STC Budget 2018/2019 plus 3 year budget plan (expenditure estimates/quotations)

Expenditure	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022	Budget 2021/2022	Required information for budget	Additional information	Confirmed budget amounts	Information tbc by date	Other
Agency Services	£300.00				No increase expected				
Clerks expenses	£200.00				Remain the same				
Clerk's + Asst salaries +tax&pension	£56,300.00				Employers pension contribution and NI. confirm any expected increase. Est outturn £55165 - only one pension at present.				
Office Rental	£0.00				Following office relocation, this will need to be included in MH donation from				
Hire of hall for mtgs	£1,500.00				This to continue as requirement Amount not paid to date.				
Advertising	£500.00				One small advert this current year. Est outturn £350.00 Remain the same				
Audit Fees	£1,400.00				Allow £1400				
Bank charges	£50.00				No increase at present				
Chairman's Allowance	£200.00				Depends on who the Chairman will be - allow £200				
Councillors Expenses	£350.00				Depends on whether a new Council is formed - increase £50.00				
Postage	£300.00				Outturn probably £280.00				
Printing & Stationery	£3,500.00				Outturn around £3370.00. Budget needs to remain the same unless serious reduction of repeat hard copies				
Subscriptions	£1,700.00				SALC £1000, LCPAS, £200, CAS, £35 SLCC £220 Some figures estimated				
Telephone/Broadband	£1,500.00				Estimate outturn over budget £1800				
Training courses	£2,000.00				More training needs to occur particularly if there are new Councillors. Also CILCA course for ATC. Estimate outturn £1300				
Equipment/IT support	£2,000.00				Ebe estimate by end of fin. year for year £1270. Normal monthly cost of around £24.96 inc vat				
Insurance	£2,400.00				Est outturn £1750.00. Increase costs likely with claim.				
Capital Expenditure	£10,000.00				Earmark				
Loan Repayment (Police Station)	£21,400.00				As at beginning of November 2018 STC have £137,488.72 outstanding.				
Youth Provision	£22,000.00				Youth Provision expenditure to be confirmed at STC mtg. Add £2000 each year for 3 years				
Other Grants	£8,000.00				Grants to local organisations. Analyse trend in demand and amounts requested.				
Market	£1,400.00				Price increases not available at present. Estimated outturn £1164 for emptying bins.				
Newsletter/Publicity expenditure	£1,000.00				Possible increase reference NP requirements				
Website	£7,000.00				Framlingham budget £7k per year				
Chairman's Reception	£250.00				Review with other local councils in hand				

Consultant Fees	£9,000.00				Confirm fees for Navigus (NP). will be required into 2019/2020				tbc by NP working party.
Christmas Lights	£6,500.00				Target animations confirmed costs for 3years starting 2018/2019. However trees and other decorations need purchasing				
Events	£12,000.00				Sax Music Festival donation amount: £8,500,000 for 2018/2019. Decide how this will continue. Remembrance event costs and Sax Christmas event costs	Sax Music would like more money. Christmas costs £3600 but funding received. Remembrance Sunday cost around £200. No band fees to date.			Music Festival amount: tbc by FCM working party
Property Maintenance	£25,000.00				Detailed list of all annual, recurring maintenance costs to be supplied to Resources and Services and Amenities Committees. Supply separately to MH Committee	Please review this category as the first priority			
Market Hall	£17,000.00				MH Committee to review. Will require detailed list of all annual recurring costs				
Sax in Bloom	£5,500.00				Costs for hanging baskets to be reviewed with 3 different suppliers. Annual watering costs and basket risk assessment costs to be supplied				
Election	£1,500.00				In 2019 the cost for the local election:				
Misc	£200.00				Small amounts of expenditure that hasn't got a category				
Total	£221,950.00	£0.00		£0.00					