

Leigh-on-Sea Town Council

Budget 2020/21

Resolved

21st January

Leigh Town Council 2020/21 Budget Document

INCOME						EXPENDITURE				
	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Finance & Governance						Finance & Governance				
Interest	£ 1,090.11	£ 3,309.24	£ 800.00	£ 1,750.00	£ 800.00	Policy & Council Resources	£ 25,885.59	£ 27,565.51	£ 39,350.00	£ 38,850.00
Other Income	£ 1,555.99	£ 2,248.44	£ 1,300.00	£ 1,300.00	£ 1,300.00	Office & Council Administration	£ 61,132.74	£ 58,127.68	£ 65,750.00	£ 58,782.91
	£ 2,646.10	£ 5,557.68	£ 2,100.00	£ 3,050.00	£ 2,100.00	Strategic Objectives Fund			£ -	£ -
							£ 87,018.33	£ 85,693.19	£ 105,100.00	£ 97,632.91
										£ 108,100.00
						Staffing Committee				
						Council Staffing	£ 98,403.62	£ 99,213.50	£ 105,308.00	£ 105,319.00
										£ 111,900.00
Community Facilities						Community & Culture				
Leigh Community Centre	£ 124,333.29	£ 127,862.81	£ 131,000.00	£ 130,000.00	£ 132,000.00	Leigh Community Centre	£ 47,263.00	£ 38,458.22	£ 53,850.00	£ 46,125.00
LTC Use of LCC	£ 27,000.00	£ 27,000.00	£ 27,000.00	£ 27,000.00	£ 20,000.00	Community Centre Staffing	£ 138,926.26	£ 136,626.66	£ 128,464.00	£ 120,000.00
Allotments Income	£ 12,803.84	£ 13,538.10	£ 14,540.00	£ 15,610.00	£ 19,000.00	Allotments	£ 21,216.65	£ 25,072.75	£ 26,737.00	£ 26,870.00
Community Facilities	£ 340.00	£ 40.00	£ 50.00	£ 21.00	£ -	Community Facilities	£ 7,598.29	£ 7,282.59	£ 11,331.00	£ 11,192.00
Health & Wellbeing Programme	£ 14,071.60	£ 16,839.87	£ 13,150.00	£ 13,000.00	£ 13,000.00	Health & Wellbeing	£ 30,644.73	£ 36,711.05	£ 42,857.00	£ 42,021.00
Environment Facilities & Services	£ -	£ -	£ -	£ 1,500.00	£ 2,000.00	Community Services Funding	£ 5,151.75	£ 5,393.34	£ 5,400.00	£ 5,240.00
						Community Partnership Progs.	£ -	£ 676.00	£ 4,000.00	£ 2,800.00
						Environment Facilities & Services	£ 24,209.73	£ 27,783.54	£ 24,050.00	£ 27,242.00
						Committee Staffing	£ 14,917.27	£ 10,079.97	£ 13,376.00	£ 9,103.00
	£ 178,548.73	£ 185,280.78	£ 185,740.00	£ 187,131.00	£ 186,000.00		£ 289,927.68	£ 288,084.12	£ 310,065.00	£ 290,593.00
										£ 325,900.00
						Planning & Licensing				
						Staffing	£ 14,276.75	£ 10,453.70	£ 12,145.00	£ 12,274.00
							£ 14,276.75	£ 10,453.70	£ 12,145.00	£ 12,274.00
		£ -		£ -	£ -					
						Resolved Capital Projects				
						LCC Refurbishment	£ -	£ 164,845.47	£ 70,000.00	£ 70,000.00
						LCC Remodel	£ -	£ -	£ 25,000.00	£ 25,000.00
								£ 164,845.47	£ 95,000.00	£ 95,000.00
										£ 75,000.00
Total Income	£ 181,194.83	£ 190,838.46	£ 187,840.00	£ 190,181.00	£ 188,100.00		£ 489,626.38	£ 648,289.98	£ 627,618.00	£ 600,818.91
Capital Reserves 31/03/19	£ 30,000.00			£ -		Total Expenditure				
Earmarked Reserves 31/03/19	£ 216,281.90			£ 200,000.00		Budget Net Totals per Committee	F & G			£ 108,100.00
General Reserves 31/03/19	£ 90,026.34			£ 90,000.00			C&C			£ 325,900.00
LCC Project EMR	£ 155,139.16			£ 140,000.00			Staffing			£ 111,900.00
							Planning, Highways & Licensing			£ 9,200.00
							LCC Repair/Remodel			£ 75,000.00

PRECEPT				Budget 2020/21
Total Income				£ 188,100.00
Total Expenditure				£ 630,100.00
Major Project Expenditure				
Net Position				-£ 442,000.00
Capital Reserves 31/03/20				
General Reserves 31/03/20				£ 90,000.00
				£ 90,000.00
GROSS SHORTFALL				-£ 352,000.00
RECOMMENDED RESERVE				£ 95,000.00
LCTS GRANT				£ -
BUDGET FUNDING FIGURE				-£ 447,000.00
2016/17	£ 390,550.00			
2017/18	£ 401,085.00	2.70%		
2018/19	£ 411,482.00	2.59%		
2019/20	£ 421,868.00	2.52%		
2020/21	£ 447,000.00	5.62%		
PRECEPT CALCULATION				
Band D figure				-50.54
divide by 9			50.54	5.615555556
x 9			5.62	
PROPOSED BAND D				£50.58
				£2.88 increase
Tax base 2016/17	8645.94	£ 391,402.00		
Tax base 2017/18	8717.19	£ 400,904.00		
Tax base 2018/19	8779.95	£ 411,692.00		
Tax base 2019/20	8839.09	£ 421,624.59		
Tax base 2020/21	8845.24	£ 447,392.24		
Band D figure 2016/17	45.27			
Band D figure 2017/18	45.99	1.59%		
Band D figure 2018/19	46.89	1.96%		
Band D figure 2019/20	47.70	1.73%		
Band D figures 2020/21	50.58	6.04%		

Leigh Town Council 2020/21 Medium Term Financial Plan

Leigh Town Council 2020/21 Medium Term Financial Plan									
INCOME	2020/21	2021/22	2022/23	2023/24	EXPENDITURE	2020/21	2021/22	2022/23	2023/24
Policy & Resources					Policy & Resources				
Interest	£ 800.00	£ 700.00	£ 600.00	£ 500.00	P & R Expenditure	£ 35,450.00	£ 37,000.00	£ 40,000.00	£ 48,000.00
Other Income	£ 1,300.00	£ 1,300.00	£ 1,300.00	£ 1,300.00	Office & Admin	£ 57,650.00	£ 60,000.00	£ 63,500.00	£ 67,000.00
					Strategic Objectives Fund	£ 15,000.00	£ 25,000.00	£ 25,000.00	£ 15,000.00
	£ 2,100.00	£ 2,000.00	£ 1,900.00	£ 1,800.00		£ 108,100.00	£ 122,000.00	£ 128,500.00	£ 130,000.00
					Staffing Committee				
					Council Staffing	£ 111,900.00	£ 113,500.00	£ 117,000.00	£ 120,500.00
Community Facilities					Community Facilities				
LCC Hire Income	£ 132,000.00	£138,000.00	£ 143,000.00	£150,000.00	Leigh Community Centre	£ 56,700.00	£ 60,000.00	£ 62,500.00	£ 66,000.00
LTC Use of LCC	£ 20,000.00	£ 20,000.00	£ 20,000.00	£ 20,000.00	Community Centre Staffing	£ 134,500.00	£ 138,500.00	£ 142,500.00	£ 147,000.00
Allotments Income	£ 19,000.00	£ 20,000.00	£ 20,500.00	£ 21,000.00	Allotments	£ 31,850.00	£ 27,000.00	£ 28,000.00	£ 34,500.00
Community Facilities		£ 75.00	£ 100.00	£ 125.00	Community Facilities	£ 14,200.00	£ 15,000.00	£ 15,000.00	£ 16,000.00
Health & Wellbeing Programmes	£ 13,000.00	£ 14,000.00	£ 15,000.00	£ 16,000.00	Health & Wellbeing	£ 45,600.00	£ 48,000.00	£ 50,000.00	£ 52,500.00
Environment Facilities & Services	£ 2,000.00	£ 2,200.00	£ 2,500.00	£ 2,700.00	Community Services Funding	£ 5,500.00	£ 8,000.00	£ 8,000.00	£ 8,500.00
					Community Partnership Progs.	£ 5,000.00	£ 5,250.00	£ 5,500.00	£ 5,750.00
					Environment Facilities & Services	£ 21,050.00	£ 22,000.00	£ 23,000.00	£ 24,500.00
					Committee Staffing	£ 11,500.00	£ 13,000.00	£ 13,000.00	£ 13,250.00
	£ 186,000.00	£194,275.00	£ 201,100.00	£209,825.00		£ 325,900.00	£ 336,750.00	£ 347,500.00	£ 368,000.00
Planning & Licensing					Planning & Licensing				
					Staffing	£ 9,200.00	£ 9,500.00	£ 9,700.00	£ 10,000.00
						£ 9,200.00	£ 9,500.00	£ 9,700.00	£ 10,000.00
					Resolved Capital Projects				
					LCC Refurbishment/Dilapidations	£ 50,000.00	£ 50,000.00	£ 50,000.00	£ 40,000.00
					LCC Remodel	£ 25,000.00			
						£ 75,000.00	£ 50,000.00	£ 50,000.00	£ 40,000.00
Total Income	£ 188,100.00	£196,275.00	£ 203,000.00	£211,625.00	Total Expenditure	£ 630,100.00	£ 631,750.00	£ 652,700.00	£ 668,500.00

Leigh Town Council 2020/21 Budget Document					
Committee - Community & Culture continued					
INCOME	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Allotments					
Manchester Drive Rent	£ 7,369.94	£ 7,665.00	£ 8,000.00	£ 8,000.00	£ 8,300.00
Leigh Site Rent	£ 3,289.50	£ 3,314.60	£ 3,500.00	£ 3,500.00	£ 3,600.00
Marshall Close Rent	£ 449.40	£ 484.50	£ 500.00	£ 500.00	£ 500.00
Non Resident Allotment levy					£ 3,000.00
Manchester Drive Water	£ 1,183.00	£ 1,427.00	£ 1,750.00	£ 2,300.00	£ 2,300.00
Leigh Water	£ 452.50	£ 563.50	£ 700.00	£ 1,200.00	£ 1,200.00
Marshall Close Water	£ 59.50	£ 83.50	£ 90.00	£ 110.00	£ 100.00
	£ 12,803.84	£ 13,538.10	£ 14,540.00	£ 15,610.00	£ 19,000.00
Health & Wellbeing					
Leigh Lights					
Traders donations	£ 2,250.00	£ 1,531.69	£ 2,000.00	£ 1,500.00	£ 1,500.00
Other income	£ 790.00	£ 671.64	£ 750.00	£ 1,500.00	£ 1,000.00
	£ 3,040.00	£ 2,203.33	£ 2,750.00	£ 3,000.00	£ 2,500.00
Community Transport					
Social Club					£ 500.00
Trip Sales	£ 1,267.00	£ 1,982.29	£ 2,500.00	£ 1,500.00	£ 2,500.00
	£ 1,267.00	£ 1,982.29	£ 2,500.00	£ 1,500.00	£ 3,000.00
Farmers' Market Fees					
Pitch income	£ 3,364.00	£ 2,747.00	£ 3,500.00	£ 2,500.00	£ 2,500.00
	£ 3,364.00	£ 2,747.00	£ 3,500.00	£ 2,500.00	£ 2,500.00
General Events					
Events at LCC	£ 6,400.60	£ 7,733.39	£ 3,500.00	£ 6,000.00	£ 5,000.00
Town Events	£ -	£ 2,173.86	£ 900.00	£ -	£ -
	£ 6,400.60	£ 9,907.25	£ 4,400.00	£ 6,000.00	£ 5,000.00
H&W TOTAL	£ 14,071.60	£ 16,839.87	£ 13,150.00	£ 13,000.00	£ 13,000.00
EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Allotments					
Maintenance Costs	£ 2,858.21	£ 922.48	£ 2,500.00	£ 500.00	£ 2,500.00
Waste Clearance/Tree Work	£ 135.50	£ 5,853.00	£ 1,000.00	£ 1,600.00	£ 5,000.00
ASA Leigh Site	£ 1,600.00	£ 883.64	£ 1,600.00	£ 1,600.00	£ 1,600.00
ASA Manchester Drive	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00
ASA Marshall Close	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Capital Expenditure	£ 1,590.00	£ 1,243.45	£ 1,000.00	£ 500.00	£ 1,000.00
Affiliations	£ 55.00	£ 55.00	£ 65.00	£ 65.00	£ 100.00
Water Rates	£ 2,635.13	£ 2,903.11	£ 3,000.00	£ 3,500.00	£ 3,500.00
MDAS commission	£ 828.62	£ 943.80	£ 875.00	£ 875.00	£ 900.00
Staff Costs	£ 8,014.19	£ 8,768.27	£ 13,197.00	£ 14,730.00	£ 13,750.00
	£ 21,216.65	£ 25,072.75	£ 26,737.00	£ 26,870.00	£ 31,850.00
EMR as at 31-03-19					
Community Specials	£ 5,000.00				
Allotments General	£ 3,620.19				
Allotments Infrastructure	£ 1,160.28				
E&L General Services	£ 5,900.00				
E&L General Events	£ 6,086.30				
Leigh Lights	£ 10,159.00				
Community Transport	£ 800.00				

EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Health & Wellbeing					
Leigh Lights					
Security	£ 6,174.88	£ 6,241.86	£ 6,400.00	£ 6,400.00	£ 6,750.00
Entertainment/Outside Assistance	£ 425.00	£ 1,648.20	£ 2,500.00	£ 2,500.00	£ 2,500.00
Road Closures & Licences	£ 5,242.40	£ 5,631.32	£ 5,500.00	£ 5,650.00	£ 6,000.00
First Aid, Cleansing & promotion	£ 1,341.70	£ 902.39	£ 1,250.00	£ 1,250.00	£ 1,500.00
Sub-total	£ 13,183.98	£ 14,423.77	£ 15,650.00	£ 15,800.00	£ 16,750.00
Community Transport					
Ticket Purchases	£ 588.65	£ 1,225.91	£ 1,500.00	£ 1,500.00	£ 1,500.00
Social Club					£ 700.00
Travel Costs	£ 386.14	£ 466.50	£ 750.00	£ 1,000.00	£ 750.00
Driver Costs	£ 361.00	£ -	£ 300.00	£ -	£ 100.00
Refreshments	£ 535.54	£ 505.51	£ 700.00	£ 500.00	£ 700.00
CTA Membership	£ 254.17	£ -	£ 280.00	£ -	£ -
Miscellaneous	£ 20.99	£ 71.60	£ 100.00	£ 100.00	£ 100.00
Staff Costs	£ 3,471.94	£ 3,092.37	£ 5,434.00	£ 5,474.00	£ 4,750.00
Sub-total	£ 5,618.43	£ 5,361.89	£ 9,064.00	£ 7,074.00	£ 6,400.00
Farmers Market					
Hall Hire	£ 700.00	£ 748.00	£ 900.00	£ 900.00	£ 900.00
Leaflets/Publicity	£ 200.00	£ -	£ 500.00	£ 50.00	£ 250.00
Banners	£ 191.00	£ -	£ 200.00	£ 200.00	£ 200.00
Miscellaneous	£ 36.46	£ 36.07	£ 100.00	£ 100.00	£ 100.00
Staff Costs	£ 1,053.37	£ 3,269.05	£ 6,443.00	£ 6,397.00	£ 7,500.00
Sub-total	£ 2,180.83	£ 4,053.12	£ 8,143.00	£ 7,647.00	£ 8,950.00
General Events					
Events at LCC	£ 4,898.80	£ 8,032.55	£ 5,000.00	£ 7,500.00	£ 7,500.00
Town Events	£ 4,762.69	£ 4,839.72	£ 5,000.00	£ 4,000.00	£ 6,000.00
Sub-total	£ 9,661.49	£ 12,872.27	£ 10,000.00	£ 11,500.00	£ 13,500.00
H&W TOTAL	£ 30,644.73	£ 36,711.05	£ 42,857.00	£ 42,021.00	£ 45,600.00

EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Environment Facilities & Services					
Hanging Baskets	£ 5,650.20	£ 5,649.90	£ 5,750.00	£ 5,716.00	£ 6,000.00
Good for Leigh		£ 429.39	£ 500.00	£ 500.00	£ 500.00
Christmas Lighting					
Column Testing 1/3	£ -	£ 1,750.00	£ 1,750.00	£ 3,800.00	£ 2,000.00
Installation Removal & Storage	£ 9,150.00	£ 9,550.00	£ 9,600.00	£ 9,600.00	£ 9,600.00
Electricity	£ 397.53	£ -	£ 450.00	£ 450.00	£ 450.00
Repairs & Renewals	£ -	£ -	£ 1,000.00	£ 500.00	£ 2,500.00
Capital Renewals	£ 9,012.00	£ 10,404.25	£ 5,000.00	£ 6,676.00	£ -
	£ 24,209.73	£ 27,783.54	£ 24,050.00	£ 27,242.00	£ 21,050.00
Community Partnership Programmes					
Community Specials	£ -	£ -	£ 2,500.00	£ -	£ -
Youth Group	£ -	£ 676.00	£ 1,500.00	£ 2,800.00	£ 5,000.00
	£ -	£ 676.00	£ 4,000.00	£ 2,800.00	£ 5,000.00
Community Services Funding					
First Aid Post	£ 860.00	£ 996.67	£ 1,000.00	£ 840.00	£ 1,000.00
School Crossing Patrol	£ 4,291.75	£ 4,396.67	£ 4,400.00	£ 4,400.00	£ 4,500.00
	£ 5,151.75	£ 5,393.34	£ 5,400.00	£ 5,240.00	£ 5,500.00
E&L Staffing Costs	£ 14,917.27	£ 14,779.97	£ 13,376.00	£ 9,103.00	£ 11,500.00

Leigh Town Council 2020/21 Budget Document					
Committee - Finance & Governance					
INCOME	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Policy & Resources					
Interest	£ 1,090.11	£ 3,309.24	£ 800.00	£ 1,750.00	£ 800.00
Other Income	£ 1,555.99	£ 2,248.44	£ 1,300.00	£ 1,300.00	£ 1,300.00
	£ 2,646.10	£ 5,557.68	£ 2,100.00	£ 3,050.00	£ 2,100.00
EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Policy & Resources					
Grant Award Fund	£ 4,412.80	£ 3,198.37	£ 5,000.00	£ 5,000.00	£ 5,000.00
Furniture & Equipment	£ 351.74	£ 2,144.16	£ 2,500.00	£ 2,500.00	£ 2,500.00
Elections	£ 2,920.82	£ 2,405.80	£ 8,000.00	£ 8,000.00	£ 3,000.00
Legal Costs	£ 25.00	£ 1,805.00	£ 2,500.00	£ 2,500.00	£ 2,500.00
Annual Town Meeting	£ 464.38	£ 441.64	£ 750.00	£ 750.00	£ 750.00
Community Engagement	£ 10,242.96	£ 11,564.10	£ 11,000.00	£ 11,000.00	£ 12,000.00
Volunteer Programme	£ 4,714.24	£ 4,293.67	£ 4,500.00	£ 4,000.00	£ 4,500.00
LTC Website	£ 210.00	£ 270.00	£ 500.00	£ 500.00	£ 1,000.00
Civic	£ 129.77	£ 221.00	£ 250.00	£ 250.00	£ 250.00
Renewals Fund	£ 1,173.94	£ -	£ 3,000.00	£ 3,000.00	£ 2,500.00
Localism Act	£ 150.00	£ 7.49	£ 150.00	£ 150.00	£ 150.00
Other Expenditure	£ 1,089.94	£ 1,213.98	£ 1,200.00	£ 1,200.00	£ 1,300.00
	£ 25,885.59	£ 27,565.21	£ 39,350.00	£ 38,850.00	£ 35,450.00
Capital Fund/Projects	£ -	£ -	£ -	£ -	£ -
Town Council Office					
<i>Premises</i>					
Office Rental	£ 3,500.00	£ 3,500.00	£ 3,750.00	£ 3,750.00	£ 5,150.00
LCC Premises Use Grant	£ 27,000.00	£ 27,000.00	£ 27,000.00	£ 27,000.00	£ 20,000.00
<i>Administration</i>					
Stationery	£ 832.85	£ 922.98	£ 1,500.00	£ 1,000.00	£ 1,250.00
Insurance	£ 6,453.16	£ 6,563.85	£ 6,700.00	£ 3,447.91	£ 3,650.00
Library	£ 69.94	£ 129.95	£ 300.00	£ 150.00	£ 200.00
Communication	£ 1,852.90	£ 1,841.73	£ 1,300.00	£ 1,500.00	£ 1,750.00
Photocopying	£ 2,885.47	£ 2,214.15	£ 3,250.00	£ 2,200.00	£ 2,500.00
Subscriptions	£ 1,843.16	£ 2,106.45	£ 2,200.00	£ 2,200.00	£ 2,300.00
Postage	£ 1,436.76	£ 1,501.15	£ 1,300.00	£ 1,200.00	£ 1,300.00
Entertaining	£ 120.00	£ -	£ 250.00	£ 250.00	£ 250.00
Licences	£ 35.00	£ 35.00	£ 250.00	£ 35.00	£ 100.00
Bank Charges	£ 1,168.00	£ 896.67	£ 1,300.00	£ 1,300.00	£ 1,400.00
Miscellaneous	£ 89.57	£ 283.56	£ 250.00	£ 250.00	£ 300.00
Professional Advice	£ 3,603.00	£ 330.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Audit	£ 2,560.00	£ 2,580.00	£ 3,000.00	£ 2,750.00	£ 3,000.00
IT	£ 4,038.87	£ 4,166.84	£ 6,000.00	£ 6,000.00	£ 6,500.00
<i>Training & Expenses</i>					
Training - Staff	£ 1,202.40	£ 1,930.00	£ 2,000.00	£ 2,000.00	£ 2,500.00
Expenses/Travel Costs - Cllrs	£ 339.77	£ 33.95	£ 1,000.00	£ 500.00	£ 750.00
Training - Cllrs	£ 1,362.52	£ 1,000.00	£ 2,500.00	£ 2,250.00	£ 2,500.00
Mileage & Expenses - Staff	£ 739.37	£ 1,091.40	£ 900.00		£ 1,250.00
	£ 61,132.74	£ 58,127.68	£ 65,750.00	£ 58,782.91	£ 57,650.00
EMR as at 31-03-19					
Elections	£ 19,344.77				
Renewals Fund	£ 21,086.02				
Grant Aid Awards	£ 5,471.18				
Volunteer Programme	£ 20,504.40	£2,500 vired to Youth Group			
Office Admin	£ 4,750.00				
Training	£ 2,000.00				
Legal Costs	£ 4,975.00				
IT	£ 10,000.00				

Leigh Town Council 2020/21 Budget Document

Committee - Planning, Highways & Licensing

EXPENDITURE	Actuals 2017/18	Actuals 2018/19	Budget 2019/20	Yr End Projected Actuals	Budget 2020/21
Planning					
Other Expenditure			£ -		
	£ -	£ -	£ -	£ -	£ -
Salaries					
Other staffing (proportionate)	£ 14,276.75	£ 10,453.70	£ 12,145.00	£ 12,274.00	£ 9,200.00
	£ 14,276.75	£ 10,453.70	£ 12,145.00	£ 12,274.00	£ 9,200.00

LTC Staffing 2020/21				
Allocations			Budget 2019/20	Projected
Council Staffing	£108,200.00		£ 105,308.00	£ 103,645.00
LCC	£134,500.00		£ 128,464.00	£ 116,656.00
Skatepark	£8,000.00		£ 6,601.00	£ 7,612.00
Allotments	£13,750.00		£ 13,197.00	£ 14,962.00
Com Transp	£4,750.00		£ 5,434.00	£ 5,474.00
Farmers Market	£7,500.00		£ 6,443.00	£ 6,687.00
E&L	£11,500.00		£ 13,376.00	£ 9,103.00
Planning	£9,200.00		£ 12,145.00	£ 10,379.00
Volunteer	£2,500.00		£ 3,888.00	£ 2,471.00
	£299,900.00		£ 294,856.00	£ 276,989.00
Gradings 2020/21 predic	Full Time	Part Time		
Apprentice	1			
SCP1	1			
SCP4		1		
SCP5	1	1		
SCP6		1		
SCP11		1		
SCP12		1		
SCP13	1			
SCP14	1			
SCP22	1	1		
SCP40	1			
Total on costs	£63,098.35		58019 (19/20)	