

Stone Town Council

Proposed Budget 2020-21 to 2022-23

Actual 2018-19 £		Budget 2019-20 £	Forecast 2019-20 £	Budget 2020-21 £	Budget 2021-22 £	Budget 2022-23 £
15,363	Frank Jordan Centre	7,800	4,400	3,500	3,600	3,700
8,747	Stone Station	10,500	10,900	9,740	10,040	10,340
-	Stone Heritage Centre	-	-	20,000	41,000	42,200
-5,171	Town Market	-13,200	-10,100	-10,400	-10,700	-11,000
4,340	Car Parking	4,500	100	-	-	-
8,908	Bus Shelters & Street Furniture	4,600	4,600	7,900	4,900	5,000
-	Public Conveniences	6,600	-	-	-	-
782	Street Lighting	500	600	600	600	600
405	Dog & Litter Bins	700	700	700	700	700
-	Joules Clock	300	1,000	300	300	300
329	Town Electricity Supply	400	400	400	400	400
-	Building Maintenance	9,700	9,700	10,000	10,000	10,000
15,145	Grounds Maintenance	18,200	17,300	16,600	17,100	17,600
1,432	Crown Meadow Improvements	2,860	3,700	5,935	3,400	3,400
-1,168	Allotments	3,850	1,200	60	60	60
-	Environmental Initiatives	-	-	2,750	-	-
12,975	Christmas Lights	15,000	16,000	19,000	16,500	16,900
60	Advertising	-	-	-	-	-
18,909	Tourism & Town Promotion	21,100	19,000	23,600	20,200	20,800
3,527	Community Bus	-	-	-	-	-
4,637	Grants	8,000	8,000	8,000	8,000	8,000
141,081	Salaries & Employment Costs	150,300	149,000	158,300	161,600	164,700
4,455	Accommodation	4,200	4,100	4,500	4,600	4,800
8,073	Insurances	8,500	6,500	6,700	6,900	7,100
19,169	Administration	29,800	29,800	23,000	23,700	24,400
2,632	Audit & Legal Fees	1,200	1,200	2,000	2,000	2,000
-	Town Council Elections	28,000	28,000	-	-	-
2,250	Allowances - Mayor & Deputy Mayor	3,200	3,200	3,300	3,400	3,500
223	Regalia & Presentations	500	950	500	500	500
1,681	Civic Dinner & Hospitality	1,500	1,700	1,700	1,700	1,700
1,856	Remembrance Sunday & War Memorials	2,000	2,000	7,000	2,100	2,100
818	Miscellaneous	1,500	1,400	5,000	5,000	5,000
-572	Interest	-600	-850	-500	-500	-500
5,502	Neighbourhood Plan	9,900	2,000	7,900	-	-
-	Stone Heritage Centre (Capital)	125,000	125,000	55,000	-	-
-11,461	Concurrent Functions Allowance	-11,500	-11,500	-11,500	-11,500	-11,500
-7,002	Neighbourhood Plan Reserve	-9,900	-2,000	-7,900	-	-
-8,460	Rollover Reserve	-24,810	-24,810	-	-	-
-	Crown Wharf Reserve	-100,000	-100,000	-	-	-
-4,000	WW1 Reserve	-	-	-	-	-
245,465		320,200	303,190	373,685	325,600	332,800
	Planned Contribution to (from) Balances			-44,638	15,359	19,451
	Precept Required (incl LCTSG)			329,047	340,959	352,251
	Band D Council Tax Equivalent			50.65	51.20	51.76