

Stone Town Council

Proposed Budget 2021-22 to 2023-24

Actual 2019-20		Budget 2020-21	Forecast 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
£		£	£	£	£	£
2,343	Frank Jordan Centre	11,715	9,300	4,900	5,000	5,300
9,795	Stone Station	16,860	16,600	12,900	10,500	10,600
-	Stone Heritage Centre	20,000	-	20,000	40,400	40,800
-10,402	Town Market	-2,700	-2,300	-10,300	-10,700	-11,100
100	Car Parking	5,000	5,000	-	-	-
2,748	Bus Shelters & Street Furniture	9,025	5,800	8,400	5,300	5,400
585	Street Lighting	600	800	800	800	800
539	Dog & Litter Bins	700	800	1,150	1,050	1,050
120	Joules Clock	300	300	300	300	300
308	Town Electricity Supply	400	400	400	400	400
-	Building Maintenance	19,700	19,700	10,000	10,000	10,000
15,979	Grounds Maintenance	17,800	17,400	17,700	18,100	18,400
2,893	Crown Meadow Improvements	5,935	6,000	3,400	3,400	3,400
-1,058	Allotments	1,410	-1,700	100	100	100
-	Environmental Initiatives	2,750	2,750	3,000	-	-
14,900	Christmas Lights	26,600	21,200	23,100	18,400	18,800
360	Advertising	-	-	-	-	-
17,281	Tourism & Town Promotion	7,600	9,000	20,250	20,650	21,050
-214	Community Bus	-	-	-	-	-
5,635	Grants	10,365	10,365	8,200	8,300	8,500
149,018	Salaries & Employment Costs	158,300	162,700	162,300	165,500	168,800
4,915	Accommodation	4,500	5,000	5,100	5,200	5,300
6,632	Insurances	6,700	6,200	6,400	6,500	6,700
34,701	Administration	20,230	20,230	26,100	26,600	35,100
1,086	Audit & Legal Fees	2,000	1,200	2,000	2,000	2,000
26,636	Town Council Elections	-	-	9,000	-	30,000
2,460	Allowances - Mayor & Deputy Mayor	3,300	2,800	3,300	3,400	3,500
1,199	Regalia & Presentations	500	200	500	500	500
1,540	Civic Dinner & Hospitality	1,700	300	1,700	1,700	1,700
2,069	Remembrance Sunday & War Memorials	7,000	1,300	7,000	2,000	2,000
2,085	Miscellaneous	6,000	6,000	6,000	6,000	6,000
-950	Interest	-500	-400	-400	-400	-400
1,838	Neighbourhood Plan	7,900	-	7,900	-	-
-	Stone Heritage Centre (Capital)	180,000	125,000	55,000	-	-
-	Coronavirus Contingency	-	4,000	6,700	-	-
-	Town Promotion	-	-	5,000	-	-
-	General Contingency	-	-	10,000	-	-
-11,461	Concurrent Functions Allowance	-11,500	-11,500	-11,500	-11,500	-11,500
-1,838	Neighbourhood Plan Reserve	-7,900	-	-7,900	-	-
116,065	Rollover Reserve	-140,875	-140,875	-	-	-
397,906		391,415	303,570	418,500	339,500	383,500
	Planned Contribution to (from) Balances			-69,188	14,956	-14,656
	Precept Required (including LCTSG)			349,312	354,456	368,844
	Band D Council Tax Equivalent			53.06	52.59	53.59