

Stone Town Council

Budget 2022-23 to 2024-25

Actual 2020-21 £		Budget 2021-22 £	Forecast 2021-22 £	Budget 2022-23 £	Budget 2023-24 £	Budget 2024-25 £
9,427	Frank Jordan Centre	4,900	2,900	3,700	3,800	3,600
12,703	Stone Station	12,900	9,700	37,200	9,500	9,700
-	Stone Heritage Centre (Running)	20,250	-	20,000	40,000	41,200
-2,473	Town Market	-10,300	-8,000	-10,400	-10,700	-11,000
4,782	Car Parking	-	-	-	-	-
1,594	Bus Shelters & Street Furniture	9,100	9,050	6,280	5,420	5,570
771	Street Lighting	800	700	700	700	700
740	Dog & Litter Bins	1,150	1,090	1,020	1,050	1,080
-	Joules Clock	300	300	300	300	300
257	Town Electricity Supply	400	340	400	400	400
-	Building Maintenance	29,700	-	9,700	10,000	10,000
17,349	Grounds Maintenance	17,700	19,560	20,140	20,700	21,300
3,683	Crown Meadow Improvements	4,825	4,870	8,540	-	-
-2,725	Allotments	450	-1,480	-1,870	-1,920	-1,980
-	Environmental Initiatives	5,750	5,750	-	-	-
21,268	Christmas Lights	23,100	21,200	26,650	22,100	21,150
360	Advertising	-	-	-	-	-
8,605	Tourism & Town Promotion	20,000	17,600	28,250	23,950	24,650
3,980	Grants	14,585	2,585	8,300	8,500	8,600
161,563	Salaries & Employment Costs	162,300	150,000	183,000	199,000	205,000
4,768	Accommodation	5,100	5,350	5,510	5,670	5,830
6,184	Insurances	6,400	6,350	7,040	7,250	7,460
21,288	Administration	25,042	25,042	26,900	27,700	28,520
975	Audit & Legal Fees	2,000	1,090	1,240	1,280	1,320
-	Town Council Elections	9,000	9,000	-	30,000	-
2,534	Allowances - Mayor & Deputy Mayor	3,300	3,100	3,190	3,280	3,380
381	Regalia & Presentations	500	300	500	500	500
210	Civic Dinner & Hospitality	2,300	2,800	3,500	3,600	3,700
987	Remembrance Sunday & War Memorials	7,000	2,000	2,060	2,120	2,180
-564	Miscellaneous	6,000	3,000	3,000	3,000	3,000
-308	Interest	-400	-50	-50	-50	-50
-	Neighbourhood Plan	7,900	525	-	-	-
-	Stone Heritage Centre (Setup)	180,000	180,000	155,000	-	-
-	Coronavirus Contingency	10,700	-	-	-	-
-	Town Promotion	5,000	5,000	-	-	-
-	General Contingency	10,000	-	-	-	-
-11,461	Concurrent Functions Allowance	-11,500	-11,500	-11,500	-11,500	-11,500
18,377	Rollover Reserve	-159,252	-159,252	-	-	-
-	Neighbourhood Plan Reserve	-7,900	-525	-	-	-
285,257		419,100	308,395	538,300	405,650	384,610
	Planned Contribution to (from) Balances			-161,038	-9,164	31,753
	Precept Required (including LCTSG)			377,262	396,487	416,363
	Band D Council Tax Equivalent			56.51	58.15	59.84