

West Bedlington Town Council

2019 - 2020 BUDGET PROPOSAL

| | £ | % |
|-----------------------------------|---------------|------|
| Administration | | |
| Staff Salaries | 30,087 | |
| Ni Employers Contribution | 3,250 | |
| Pension Employers Contribution | 6,050 | |
| Contingency | 0 | |
| Clerks Training + SLCC | 300 | |
| Payroll Charge by NCC | 24 | |
| Travel / Subsistence | 100 | |
| Election Costs | 10,000 | |
| Sub- total Administration | 49,811 | 20.2 |
| Office Costs | | |
| Office Rent | 7,500 | |
| Room Hire | 500 | |
| Telephone | 420 | |
| Internet | 100 | |
| Computer Software | 300 | |
| Postage | 100 | |
| Printing | 350 | |
| Stationery | 100 | |
| Sub Total Office Costs | 9,370 | 3.8 |
| Fees & Charges | | |
| Audit - Internal | 300 | |
| Audit - External | 700 | |
| Legal Fees | 500 | |
| Subscriptions NALC | 1,450 | |
| Subscriptions General | 50 | |
| Advertising + Publicity | 300 | |
| Sub Total Fees and Charges | 3,300 | 1.3 |
| Members Expenses | | |
| Councillor's Expenses | 150 | |
| Councillor Training | 200 | |
| Civic Expenses | 100 | |
| Annual Meeting of the Town | 300 | |
| Sub Total Members Expenses | 750 | 0.3 |
| Grants & Donations | | |

| | | |
|--|---------------|-------------|
| Community Chest | | |
| Pupils Fund | | |
| | | 3.8 |
| Services Provided by West Bedlington Town Council | | |
| Allotments | | |
| Play Area Inspection SLA | | |
| Play Area Repairs + Maintenance | | |
| Play Area Replacement Provision | | |
| Bus Shelter SLA | | |
| Bus Shelter Repair + Maintenance | | |
| Bus Shelter Replacement Provision | | |
| Grass Cutting | | |
| Bedding Plants | | |
| War Memorial SLA | | |
| Litter Bins Repair + Maintenance | | |
| Litter Bin Renewals | | |
| Public Seating SLA | | |
| Public Seating Repair + Maintenance | | |
| Environmental | | |
| Environmental Enforcement Officer | | |
| Services Contingency | | |
| Library Newspaper | | |
| Grit Bins | | |
| Meadowdale Gates SLA | | |
| Front Street Blooms | | |
| Insurance | | |
| Newsletter | | |
| Defibrillator | | |
| School Art In Bus Shelters | | |
| CCTV | | |
| Road Speed Signs | | |
| Town Twining | | |
| Sub Total Services | 85,864 | 34.8 |
| Events Provided by West Bedlington Town Council | | |
| Remembrance Day | 300 | |
| Christmas Tree | 2,500 | |
| Existing Christmas Lights | 8,000 | |
| Christmas Event | 7,000 | |

| | | |
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| New / Upgraded Christmas Lights | 7,000 | |
| Summer 2 Day Event | 25,000 | |
| Youth / Leisure Support | 7,500 | |
| Jobs Fair | 500 | |
| Bedlington Terrier Show | 100 | |
| Halloween / Fireworks | 5,000 | |
| Joint Event with St Cuthberts Church | 1,000 | |
| Armed Forces Day | 1,000 | |
| Sub Total Events | 64,900 | 26.3 |
| Current + Future Projects | | |
| Joint Funding with County Coun Robinson | 15,000 | |
| Northumberland Live Event | 5,000 | |
| War Memorial improvements | 3,500 | |
| Sub Total Projects | 23,500 | 9.5 |
| Total Expenditure | 246,995 | 100.0 |