

2019 -20 Expenditure Budget

2019/20 Budget	PAYMENTS
	Staff costs and expenses
£49,000.00	Salaries clerk/deputy/assistant/payroll
£500.00	Staff Training
£200.00	Staff Travelling
£0.00	Staff Recruitment
£49,700.00	Total of staff costs and expenses
	Cost of democracy and elections
£500.00	Mayors Allowance
£4,200.00	Councillors Allowances
£500.00	Members Training
£500.00	Members Travelling
£1,000.00	Hospitality
£5,000.00	Elections
£11,700.00	Total of cost of democracy and elections
	Administration/Office running costs
£0.00	Office Rent
£1,300.00	Photocopier
£1,000.00	Electricity
£1,000.00	Telephone and Broadband
£0.00	IT equipment
£0.00	IT support and email hosting
£0.00	Office Equipment
£2,500.00	Printing
£2,500.00	Insurances
£1,300.00	Stationery
£1,200.00	Audit Fees
£1,500.00	Office Cleaning
£1,800.00	Affiliation Fees
£800.00	Petty Cash
£400.00	Hire of Hall
£15,300.00	Total of administration and office running costs
	Grants
£15,000.00	Grants
£8,000.00	Service Level Agreements
£23,000.00	Total of Grants
	Grounds Maintenance and Allotments
£2,000.00	Allotments
£1,500.00	Tone Play Area
£500.00	Footpaths Maintenance
£4,000.00	Total of grounds maintenance and allotments
	Environment and Planning
£3,500.00	Grass Cutting
£2,400.00	Weedkilling

£2,000.00	Emptying Dog Bins
£2,000.00	Provision of Benches
£11,000.00	Planning Administration (incl £10,000 for NPlan)
£0.00	Environmental Improvements
£13,500.00	Longforth Road Toilets
£34,400.00	Total of Environment and Planning
	Professional Services
	Professional fees
	Total of Professional fees
	Community Services
£11,000.00	Wellington One
£900.00	St John Crossing Patrol
£25,000.00	Christmas Lights
£2,000.00	Community Safety
£4,000.00	Promotion of Wellington
£40,000.00	Community Services and Priorities
n/a	Health and Wellbeing
£1,000.00	Museum Lease
£16,500.00	Community Warden
£1,000.00	Emergency Planning
£1,000.00	Other Payments
£25,000.00	Youth Services
£0.00	Section 137 Payments excluding Pop up Shop/Film Festival
£3,000.00	VAT Paid
£0.00	CIL
£130,400.00	Total of Community Services
	Expenditure from Earmarked Reserves
£8,000.00	Film Festival £8,000 Section 137
£13,000.00	Pop Up shop £13,000 Section 137
£6,300.00	Railway Station
£0.00	Capital projects
£9,000.00	Playing Pitch Strategy
£36,300.00	Total of Expenditure from Earmarked Reserves
£304,800.00	Total