

DESBOROUGH TOWN COUNCIL
2019/20 Approved Budget
Budget summary

Expenditure	2019/20 Approved Budget
DEMOCRATIC SERVICES	
Salaries & all Employment Costs	£43,872
Chairman's Allowance	£700
Training and Development	£2,500
Audit (Internal)	£800
Audit (External)	£1,200
Data Protection Officer Service	£10
Information Commissioner	£40
Local Government Reorganisation	£2,000
Newsletter / publicity / surveys	£1,000
Election / Parish Poll provision	£10,000
SUB TOTAL: DEMOCRATIC SERVICES	£62,122
MEMBERSHIPS AND SUBSCRIPTIONS	
Leics & Northants Rail Action Committee	£40
Campaign for the Protection of Rural England	£0
Society of Local Council Clerks	£350
Northants County Association of Local Councils	£3,233
SUB TOTAL: MEMBERSHIPS AND SUBSCRIPTIONS	£3,623
TOWN COUNCIL OFFICE:	
Rent	£8,800
Rates	£3,500
Telephone/Broadband	£700
Gas/Electricity/Water	£750
SUB TOTAL: TOWN COUNCIL OFFICE	£13,750
OTHER EXPENDITURE:	
Poppy Wreath/Other	£0
SUB TOTAL: OTHER EXPENDITURE	£0
ADMINISTRATION	
General office and sundry expenses	£3,000
Computer software	£1,000
Website, domain, email	£5,000
Insurance	£1,750
Christmas Lights: Maintenance, installation & removal	£4,000
Driver Interactive Sign Maintenance	£2,500
Pocket Park Maintenance & Lease	£5,000
Neighbourhood Plan	£10,000
Multi Wheeled Sports Facility	£4,000
Community Grant Scheme	£15,000
Premises - Equipment	£4,000
Legal Costs	£1,000
SUB TOTAL: ADMINISTRATION	£56,250
PROJECTS:	
Preservation of Library services	£210,000
General town improvements	£5,000
Additional Police or PCSOs, or crime detection by CCTV	£5,000
Portable hearing loop	£2,500
SUB TOTAL: PROJECTS	£222,500
TOTAL OF EXPENDITURE	£358,245

Income	2019/20 Approved Budget
Council Tax Precept	£75,016
From reserves	£283,229
TOTAL INCOME	£358,245

ITEMS NOT INCLUDED IN THE BUDGET	
Action on the Lawrences Factory site	£0
Allotment provision	£0
Bus stops / shelters / improve service	£0
Car Parking improvements	£0
Christmas Lights Improvements	£0
Greenspace accessibility plan	£0
Greenspace Play Area	£0
One Way System (Gladstone St / Nichols St)	£0
One Way Systems (other places)	£0
Play Park	£0
Pocket Park - management plan	£0
Provision of Grit / Salt bins	£0
Public Toilets	£0
Retail / shopping improvements	£0
Road improvements / Traffic calming / speed reduction	£0
Swimming pool	£0