

DESBOROUGH TOWN COUNCIL
2019/20 Approved Budget
Budget summary

Expenditure	Routine items (precept)	Additional items (reserves)	2019/20 Approved Budget
DEMOCRATIC SERVICES			
Salaries & all Employment Costs	£29,643	£14,229	£43,872
Chairman's Allowance	£700	£0	£700
Training and Development	£2,000	£500	£2,500
Audit (Internal)	£800	£0	£800
Audit (External)	£1,200	£0	£1,200
Data Protection Officer Service	£10	£0	£10
Information Commissioner	£40	£0	£40
Local Government Reorganisation	£0	£2,000	£2,000
Newsletter / publicity / surveys	£0	£1,000	£1,000
Election / Parish Poll provision	£2,000	£8,000	£10,000
SUB TOTAL: DEMOCRATIC SERVICES	£36,393	£25,729	£62,122
MEMBERSHIPS AND SUBSCRIPTIONS			
Leics & Northants Rail Action Committee	£40	£0	£40
Campaign for the Protection of Rural England	£0	£0	£0
Society of Local Council Clerks	£350	£0	£350
Northants County Association of Local Councils	£3,233	£0	£3,233
SUB TOTAL: MEMBERSHIPS AND SUBSCRIPTIONS	£3,623	£0	£3,623
TOWN COUNCIL OFFICE			
Rent	£8,800	£0	£8,800
Rates	£0	£3,500	£3,500
Telephone/Broadband	£700	£0	£700
Gas/Electricity/Water	£750	£0	£750
SUB TOTAL: TOWN COUNCIL OFFICE	£10,250	£3,500	£13,750
OTHER EXPENDITURE			
Poppy Wreath/Other	£0	£0	£0
SUB TOTAL: OTHER EXPENDITURE	£0	£0	£0
ADMINISTRATION			
General office and sundry expenses	£2,000	£1,000	£3,000
Computer software	£1,000	£0	£1,000
Website, domain, email	£2,500	£2,500	£5,000
Insurance	£1,750	£0	£1,750
Christmas Lights: Maintenance, installation & removal	£4,000	£0	£4,000
Driver Interactive Sign Maintenance	£2,500	£0	£2,500
Pocket Park Maintenance & Lease	£5,000	£0	£5,000
Neighbourhood Plan	£0	£10,000	£10,000
Multi Wheeled Sports Facility	£4,000	£0	£4,000
Community Grant Scheme	£0	£15,000	£15,000
Premises - Equipment	£1,000	£3,000	£4,000
Legal Costs	£1,000	£0	£1,000
SUB TOTAL: ADMINISTRATION	£24,750	£31,500	£56,250
PROJECTS			
Preservation of Library services	£0	£210,000	£210,000
General town improvements	£0	£5,000	£5,000
Additional Police or PCSOs, or crime detection by CCTV	£0	£5,000	£5,000
Portable hearing loop	£0	£2,500	£2,500
SUB TOTAL: PROJECTS	£0	£222,500	£222,500
TOTAL OF EXPENDITURE	£75,016	£283,229	£358,245

Income	Routine items (precept)	Additional items (reserves)	2019/20 Approved Budget
Council Tax Precept	£75,016	£0	£75,016
From reserves	£0	£283,229	£283,229
TOTAL INCOME	£75,016	£283,229	£358,245

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