

Revenue Budget												
			2019.20	2020.21	adjusted 20.21	notes May 2020	Notes 2021.22	predicted 20.21	2021.22	2022.23	2023.24	
<b>Expenditure</b>												
					<b>Covid 19</b>							
Salaries (split with capital budget)			£45,000	£45,000	£45,000			£45,000	£45,000			
Chairs Allowance			£3,000	£3,000	£3,000	paid against invoices	paid against invoices	£0	£2,000			
Town Hall running costs incl stationery/ printing/ subscriptions			£7,000	£7,000	£7,000			£9,000	£10,000			
Software and Support			£3,000	£5,000	£6,500	remote working IT changes/ improvements to IT	remote working IT changes/ improvements to IT	£5,500	£8,000			
council modernisation practices/ remote working provision								£0	£4,000	£2,000	£2,000	
Audits			£3,800	£3,800	£3,800			£2,000	£2,000			
bank charges			£250	£250	£250			£300	£500			
Elections - training					£0	none to May 2021	May-21	£0	£2,000			
Civic allowances			£400	£400	£400			£400	£400			
Civic Uniform			£500	£500	£100	fewer events		£0	£100			
Events			£6,500	£3,500	£1,000	Rememb/ Xmas/ plus see Town mgr allocation	see L and E budget	£200	£0			
Donations general budget			£5,000	£5,000	£5,000	immediate Covid relief agreed May 2020	sect 137 limit is £8.32 per elector == £6797	£5,000	£6,797			
Covid community projects					£10,000	extra for immediate Covid relief		£4,000	£3,000			
Windfarm Exhibitions etc				£5,000	£0	still required? From Priority b) in Town Strategy		£0	£0			
L and E cttee project priorities			£25,000	£25,000	£25,000	L and E Budget		£10,000	£42,050			
Communications working grp - training and assistance including social media				£10,000	£1,000	Priority g) still high priority. See also twm mgr budget		£500	£7,000			
Town mgr costs and 6 mth budget (including town website, town app, events and high street recovery programme)			0	£40,000	£92,000	awaiting confirmation from CCF re drawdown	awaiting confirmation from CCF re drawdown	£32,000	£19,000			
PCSO			34000	£34,000	£92,000	awaiting confirmation from Suffolk Ploce Auth	awaiting confirmation from Suffolk Police Auth	£36,000	£37,000			
Planning cttee - specialist advice and training				£2,000	£1,000	Priority d) reduce budget for 2020.21		£1,000	£2,500			
Play Areas			£2,000	£2,000	£2,000	L and E Budget	in L and E	£1,000	£0			

Plan			£9,000	Nil	Nil	earliest referendum = May 2021	earliest referendum = May 2021	£2,500	£1,700		
Tidy Town-Grounds Maintenance	plus rewilding		£2,000	£7,000	£4,000	Priority d) smaller project than initially envisaged	post covid upkeep of town	£15,000	£15,000		
Footpath (cutting assistance)			£1,000	£1,000	£1,000		in L and E	£0	£0		
Sustainable transport cttee budget	Highways (to match fund SCC)		£1,000	£30,000	£20,000	priority b) and f) improvements to High St traffic calming	includes initial costs to generate additional income	£0	£33,000	£13,000	£13,000
Professional advice - general and specific non capital priorities								£6,000	£6,000	5000	5000
<b>Budgeted Expenditure</b>			<b>£148,450</b>	<b>£229,450</b>	<b>£320,050</b>			<b>£175,700</b>	<b>£247,747</b>		
<b>Income</b>											
Precept			£120,000	£120,000	£120,000		0%	120000	£117,962		
Interest			£100	£500	£500			700	£500		
Parking				£10,000	£0	assume we will not charge in 20.21		0	£20,000		
<b>Total Income</b>	<b>Income</b>		<b>£120,100</b>	<b>£130,500</b>	<b>£120,500</b>			<b>£120,700</b>	<b>£138,462</b>		
Revenue Net Position	<b>income</b>		£120,100	£130,500	£120,500			£120,700	£138,462		
	<b>expenditure</b>		£148,450	£247,450	£228,050			£175,700	£247,747		
<b>total net expenditure to be covered from reserves</b>			<b>£28,350</b>	<b>£116,950</b>	<b>£107,550</b>			<b>£55,000</b>	<b>£109,285</b>		
Potential CCF revenue Grant reimburse 2020-2022									less		
									£54,000		
<b>Potential net deficit</b>									<b>£55,285</b>		
Cil income may assist with sustainable transport projects									unknown		