

APPENDIX A - BRUTON TOWN COUNCIL BUDGET 2021-22

Income	20/21	21/22
	£ 136420	138411
Precept	200	100
Interest	500	500
LIC Grant	1040	1040
Allotment Income	1000	1000
Cemetery Income	150	150
Grass Keep	5000	2000
From Reserves		
	144310	143201
Total		

Staff and Member Costs

	20/21	21/22
Clerk's Salary	26000	18000
Additional Staff	16000	26000
Staff Training	500	1000
Staff Mileage	200	200
Elections	0	0
Member Training	500	500
Member Expenses	200	200
	43400	45900

Community Office	£	
	20/21	21/22
Postage	150	150
Stationery	200	250
Phone and Broadband	325	400
Rates/Rent	2000	2200
Utilities	800	300
Security	200	200
Cleaning	1250	1250
Office Equipment	0	1100
Software	0	1200
Accounts Software Support	0	400
Consumables	0	600
Office Redecoration	0	200
Website Hosting	0	0
Domain Names	0	45
Supporting Software	0	120
Telephone Helpline	0	180
Printed Information	0	850
Event Promotion	0	400
Total	4925	9845

Council Administration	£	
	20/21	21/22
Hall Hire Costs	400	350
Insurance	1200	1200
Audit Fees	650	650
Data Protection Fee	35	35
Safety Inspections	250	250
Water Charges	300	300
Subscriptions	900	1000
Car Park Rates	850	950
Toilet Scheme	750	750
Legal Fees	2500	3600
Total	7835	9085

Maintenance & Repairs	£	
	20/21	21/22
Grounds Maintenance	11500	11000
Repairs & Contingency	6000	6000
Hedgerow Maintenance	0	500
SID	0	500
Total	17500	18000

Grants	20/21	21/22
Bruton Museum	3000	0
Bruton Festival of Arts	3000	0
Bruton Library	0	1871
Jubilee Park Pavilion	1000	1000
Bruton United FC	2000	2000
Mini Day Centre	500	100
Bruton Choral Society	450	0
Man on Bench	400	0
Rail Links CIC	1000	0
Friends of Bruton Railway Station	150	150
The Growing Space	1000	1000
SWEDA	250	0
Playdays	500	500
Christmas Event	2500	2500
CAT Bus	1000	1250
Total	16750	10371

Services and Projects**£**

20/21 21/22

MUGA Running Costs	1500	1500
MUGA Forward Reserve	1000	1000
Jubilee Park DP	7500	7500
Station Rd Car Park	25000	25000
Library Junction	2500	0
Grit Bins	1000	0
Walking/Cycling	1000	3000
Walls Fund	5000	5000
Noticeboards	1500	0
Climate Emergency	5000	0 21/22 to be funded from earmarked reserve
County Fields	0	2500 Already £5k in earmarked reserve
Durslade Water Supply	0	2500
Abbey Fishponds Path	0	2000
Churchyard Memorial	0	
Total	51000	50000

Expenditure

Tax Base for 21/22 949.71

	20/21	21/22
Staff/Member Costs	43400	45900
Office	7325	9845
Council Administration	7835	9085
Maintenance & Repairs	17500	18000
Grants	16750	10371
Services and Projects	51500	50000
	144310	143201
Less income	-7890	-4790
Precept Requirement	136420	138411
Band D Charge	£145.32	£145.74
Band D increase on 1 st 20/21		0.29%

Council Reserves (Current)**£**

	Now	Year End 21/22	
General Reserve	40000	40000	
Jubilee Park Youth Area	12133.73	12133.73	
Jubilee Park Development Programme	17500	25000	additional £7500 from
County Fields	5000	5000	
MUGA Sinking Fund	2000	3000	additional £1000 from
Speed Indicator Device	3000	0	spent in year
Walls Maintenance	10,000	5000	£5000 spent in year
Silver Street Plox	3000	0	spent in year?
St Catherine's Hill	1000	0	spent in year?
Station Road Car Park	10000	10000	
Project Fund	5000	0	£3000 spent in year or
S106 Playground	6792	6792	
Community Building Fund	5475	5475	
Library Junction	5000	7500	additional £2500 from
SID Management	500	0	spent in year
Signage/Fingerposts	1000	1000	

Total **127400.7** 120900.7

New Reserves to be Agreed as Part of Budget Process

Top up Project/Grant fund from 20/21 underspends	10000
Climate Emergency Reserve	5000
Grit Bins	1000
Walking/Cycling	1000
Noticeboards	1500
Footpaths	1000 from returned BCP gra

1 food drop with £2000 earmarked for Engine Shed