

# West Bedlington Town Council

## 2019 - 2020 BUDGET PROPOSAL

	£	%
<b>Administration</b>		
Staff Salaries	30,087	
Ni Employers Contribution	3,250	
Pension Employers Contribution	6,050	
Contingency	0	
Clerks Training + SLCC	300	
Payroll Charge by NCC	24	
Travel / Subsistence	100	
Election Costs	10,000	
<b>Sub- total Administration</b>	<b>49,811</b>	20.2
<b>Office Costs</b>		
Office Rent	7,500	
Room Hire	500	
Telephone	420	
Internet	100	
Computer Software	300	
Postage	100	
Printing	350	
Stationery	100	
<b>Sub Total Office Costs</b>	<b>9,370</b>	3.8
<b>Fees &amp; Charges</b>		
Audit - Internal	300	
Audit - External	700	
Legal Fees	500	
Subscriptions NALC	1,450	
Subscriptions General	50	
Advertising + Publicity	300	
<b>Sub Total Fees and Charges</b>	<b>3,300</b>	1.3
<b>Members Expenses</b>		
Councillor's Expenses	150	
Councillor Training	200	
Civic Expenses	100	
Annual Meeting of the Town	300	
<b>Sub Total Members Expenses</b>	<b>750</b>	0.3
<b>Grants &amp; Donations</b>		

Community Chest	5,000	
Pupils Fund	4,500	
<b>Sub Total Grants &amp; Donations</b>	<b>9,500</b>	3.8

#### Services Provided by West Bedlington Town Council

Allotments	0	
Play Area Inspection SLA	2,247	
Play Area Repairs + Maintenance	3,300	
Play Area Replacement Provision	8,000	
Bus Shelter SLA	2,889	
Bus Shelter Repair + Maintenance	3,000	
Bus Shelter Replacement Provision	4,000	
Grass Cutting	4,000	
Bedding Plants	14,445	
War Memorial SLA	214	
Litter Bins Repair + Maintenance	900	
Litter Bin Renewals	1,000	
Public Seating SLA	428	
Public Seating Repair + Maintenance	1,000	
Environmental	5,000	
Environmental Enforcement Officer	8,000	
Services Contingency	750	
Library Newspaper	441	
Grit Bins	1,000	
Meadowdale Gates SLA	2,500	
Front Street Blooms	1,500	
Insurance	4,500	
Newsletter	5,000	
Defibrillator	500	
School Art In Bus Shelters	2,000	
CCTV	6,000	
Road Speed Signs	2,500	
Town Twining	750	
<b>Sub Total Services</b>	<b>85,864</b>	34.8

#### Events Provided by West Bedlington Town Council

Remembrance Day	300
Christmas Tree	2,500
Existing Christmas Lights	8,000
Christmas Event	7,000

New / Upgraded Christmas Lights	7,000	
Summer 2 Day Event	25,000	
Youth / Leisure Support	7,500	
Jobs Fair	500	
Bedlington Terrier Show	100	
Halloween / Fireworks	5,000	
Joint Event with St Cuthberts Church	1,000	
Armed Forces Day	1,000	
<b>Sub Total Events</b>	<b>64,900</b>	26.3
<b>Current + Future Projects</b>		
Joint Funding with County Coun Robinson	15,000	
Northumberland Live Event	5,000	
War Memorial improvements	3,500	
<b>Sub Total Projects</b>	<b>23,500</b>	9.5
<b>Total Expenditure</b>	<b>246,995</b>	100.0