

**Arundel Town Council**  
**Budget 2020 to 2021 - 1641 Tax base with 2% precept increase**

<b>Tax Base</b>	<b>1,641</b>
<b>Band D</b>	<b>£ 105.77</b>

<b>Grouping</b>	<b>NC Code</b>	<b>Description</b>	<b>Budget 2020/21</b>
Council Income	4000	Precept	<b>(173,575)</b>
Council Income	4152	Grants Received	(10,000.00)
Other Income	4001	Undercroft Lease	(5,750)
Other Income	4002	Functions - Weddings	(71,000.00)
Other Income	4003	Functions - Other	(5,000.00)
Other Income	4100	Cinema Income	(1,500.00)
Other Income	4150	Bank Deposit Interest Earned	(150.00)
<b>Total Income</b>			<b>(266,975)</b>

<b>Grouping</b>	<b>NC Code</b>	<b>Description</b>	<b>Budget 2020/21</b>
Event costs	5002	Cinema costs	300
Event costs	6201	Advertising	2,000
Event costs	6204	Website	
Event costs	7216	Licences	500
<b>Event costs Total</b>	<b>Event costs Total</b>		<b>2,800</b>

Salaries	7000	Salaries - Functions	36,201
Salaries	7000	Salaries - Town Hall Maintenance	11,394
Salaries	7001	Council Admin Salaries	43,416
Salaries		Town Manager/Economic Development Officer	36,270
Salaries	7006	Employers NIC	8,067
Salaries	7007	Employers Pensions	3,444
Salaries	7011	SMP Reclaimed	
Salaries	7013	HR	2,400
<b>Salaries Total</b>	<b>Salaries Total</b>		<b>141,192</b>

Town Hall Bldg Overhead	7102	Water Rates	2,000
Town Hall Bldg Overhead	7103	General Rates	10,679
Town Hall Bldg Overhead	7104	Insurance	6,000
Town Hall Bldg Overhead	7200	Electricity	5,269
Town Hall Bldg Overhead	7201	Gas	2,700
Town Hall Bldg Overhead	7211	Maintenance Town Hall inc THK	2,500
Town Hall Bldg Overhead	7211	Town Hall Maintenance Contracts	4,500
<b>Town Hall Bldg Overhead Total</b>	<b>Town Hall Bldg Overhead Total</b>		<b>33,648</b>

Town Hall Admin Overhead	7206	Refreshments	400
Town Hall Admin Overhead	7400	Travel Costs	120
Town Hall Admin Overhead	7501	Postage and Carriage	300
Town Hall Admin Overhead	7502	Office Stationery	2,000
Town Hall Admin Overhead	7550	Telephone	1,200
Town Hall Admin Overhead	7553	IT	4,600
Town Hall Admin Overhead	7600	Legal Fees	1,000
Town Hall Admin Overhead	7601	Audit Fees	2,500
Town Hall Admin Overhead	7602	Accountancy/Book keeping Fees	4,080
Town Hall Admin Overhead	7604	Other professional Fees	500
Town Hall Admin Overhead	7901	Bank Charges	
Town Hall Admin Overhead	8203	Training Costs Staff	700
Town Hall Admin Overhead	7570	Contingencies	-
<b>Town Hall Admin Overhead Total</b>	<b>Town Hall Admin Overhead Total</b>		<b>17,400</b>

Grants and Event Support	7302	Grant - Cultural	5,000
Grants and Event Support	7303	Grants Section 137	25,000
Grants and Event Support	7304	Grants other	
Grants and Event Support	7305	New Events	20,000
Grants and Event Support	7310	Youth Projects	1,000
<b>Grants and Event Support Total</b>	<b>Grants and Event Support Total</b>		<b>51,000</b>

Council Expenditure	7504	Subscriptions	1,200
Council Expenditure	7506	Council Newsletter & Councillor Surgery	1,875
Council Expenditure	7560	Mayors allowance	1,500
Council Expenditure	7561	Civic	3,000
Council Expenditure	7562	Councillor Allowance	2,400
Council Expenditure	7700	Planning Committee - Projects	5,000
Council Expenditure	7705	Traffic Committee Projects	5,000
Council Expenditure	7706	A27 Roundabout Maintenance	1,500
Council Expenditure	7710	Street Light Maintenance & Energy	7,500
Council Expenditure	8204	Training Costs Councillors	700
Council Expenditure		Flood fund annual contribution	16,000
Council Expenditure		Neighbourhood Plan review	
<b>Council Expenditure Total</b>	<b>Council Expenditure Total</b>		<b>45,675</b>

<b>Grand Total</b>	<b>Grand Total</b>		<b>291,715</b>
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<b>Variance - Income and Expenditure</b>	<b>24,740</b>
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