

Arundel Town Council
Budget for 2021/22 - 1.88% increase in precept

Grouping	Description	Budget 2021/22
	Tax Base	1,643
	Band D	£ 107.76
	Increase	1.88%
Grouping	Description	Budget 2021/22
Council Income	Precept	(177,047)
Council Income	Grants Received	(10,000)
Other Income	Undercroft Lease	(4,313)
Other Income	Functions - Weddings	(35,000)
Other Income	Functions - Other	(5,000)
Other Income	Farmers Market	(15,000)
Other Income	Cinema Income	-
Other Income	Bank Deposit Interest Earned	(150)
	Total Income	(246,509)
Grouping	Description	Budget 2021/22
Event costs	Cinema costs	-
Event costs	Farmers Market	15,000
Event costs	Advertising	2,040
Event costs	COVID	-
Event costs	Licences	510
Event costs Total		17,550
Salaries	Salaries - Functions	36,925
Salaries	Salaries - Town Hall Maintenance	11,622
Salaries	Council Admin Salaries	44,284
Salaries	Events Manager	18,498
Salaries	Employers NIC	6,748
Salaries	Employers Pensions	3,513
Salaries	SMP Reclaimed	-
Salaries	HR	2,448
Salaries Total		124,038
Town Hall Bldg Overhead	Water Rates	1,850
Town Hall Bldg Overhead	General Rates	11,000
Town Hall Bldg Overhead	Insurance	5,750
Town Hall Bldg Overhead	Electricity	3,750
Town Hall Bldg Overhead	Gas	1,450
Town Hall Bldg Overhead	Maintenance Town Hall inc THK	3,000
Town Hall Bldg Overhead	Town Hall Maintenance Contracts	4,500
Town Hall Bldg Overhead Total		31,300
Town Hall Admin Overhead	Refreshments	408
Town Hall Admin Overhead	Travel Costs	122
Town Hall Admin Overhead	Postage and Carriage	300
Town Hall Admin Overhead	Office Stationery	2,000
Town Hall Admin Overhead	Telephone	2,000
Town Hall Admin Overhead	IT	4,692
Town Hall Admin Overhead	Legal Fees	1,000
Town Hall Admin Overhead	Audit Fees	2,500
Town Hall Admin Overhead	Accountancy/Book keeping Fees	4,162
Town Hall Admin Overhead	Other professional Fees	500
Town Hall Admin Overhead	Bank Charges	-
Town Hall Admin Overhead	Training Costs Staff	500
Town Hall Admin Overhead	Contingencies (ELECTIONS)	-
Town Hall Admin Overhead Total		18,184
Grants and Event Support	Grant - Cultural	5,000
Grants and Event Support	Grants Section 137	25,000
Grants and Event Support	Grants other	-
Grants and Event Support	New Events	20,000
Grants and Event Support	Youth Projects	2,000
Grants and Event Support Total		52,000
Council Expenditure	Subscriptions	1,200
Council Expenditure	Council Newsletter & Councillor Surgery	1,875
Council Expenditure	Mayors allowance	1,500
Council Expenditure	Civic	3,000
Council Expenditure	Councillor Allowance	1,000
Council Expenditure	Planning - Projects	5,000
Council Expenditure	Traffic - Projects	5,000
Council Expenditure	A27 Roundabout Maintenance	1,500
Council Expenditure	Street Light Maintenance & Energy	7,500
Council Expenditure	Training Costs Councillors	700
Council Expenditure	Flood fund annual contribution	-
Council Expenditure	NP Plan review/ Housing needs	-
Council Expenditure Total		28,275
Grand Total		271,347
Variance - Income and Expenditure	Deficit	(24,838)