

## Budget 2025/2026

### Expenditure

#### Property Committee Budget

Town Council Office – Waste	£	500.00
Town Square – Legionella Sample of Water Fountain	£	200.00
Town Square – Lighting LED Upgrade	£	3,500.00
Paradise Road – Business Rates	£	6,600.00
Car Park Signage	£	3,500.00
Hollies Car Park – Business Rates	£	11,000.00
Priory Road Car Park – Business Rates	£	4,125.00
Priory Road – Defibrillator	£	250.00
Town Hall Car Park – Business Rates	£	2,200.00
Town Hall Car Park – Defibrillator / Bleed Kit	£	250.00
Car Park Winter Maintenance (Gritting)	£	8,000.00
Car Park Lighting– Maintenance	£	3,000.00
Paradise Road Lower Car Park – Pump Inspection & Maintenance	£	500.00
Town Maintenance Contract	£	16,585.00
Town signs & Town Noticeboards & Maintenance	£	1,000.00
Seating	£	1,000.00
Jetting Contract & Maintenance	£	5,000.00
Market Advertising	£	500.00
Vehicle – Maintenance / Service / MOT	£	600.00
Vehicle – Insurance	£	850.00
Vehicle – Tax	£	350.00
Vehicle – Fuel	£	400.00
SAM2 – Maintenance	£	1,000.00
Town Cycle Racks	£	100.00

Council Insurance – Main Policy	£	25,000.00
Jubilee Community Centre – Weed Control	£	300.00
Jubilee Community Centre – Business Rates	£	7,700.00
Jubilee Community Centre - Fire Alarm & Intruder Alarm	£	500.00
Jubilee Community Centre – Fire Inspection	£	200.00
Jubilee Community Centre – Fire Extinguisher & Blanket inspection	£	150.00
Jubilee Community Centre – CCTV	£	300.00
Jubilee Community Centre – Lighting Upgrade to LED	£	2,000.00
Jubilee Community Centre – Electricity	£	3,500.00
Jubilee Community Centre – Gas	£	3,500.00
Jubilee Community Centre – Gas Safety Inspection	£	250.00
Jubilee Community Centre & Sports Centre – Water Rates	£	1,000.00
Jubilee Community Centre – Window Cleaning	£	200.00
Jubilee Community Centre – Defibrillator	£	250.00
Jubilee Community Centre – Car Park / Road Maintenance	£	2,000.00
Jubilee Community Centre – Legionella Sample	£	200.00
Jubilee Community Centre – Maintenance	£	20,000.00
Jubilee Sports Centre – Electricity	£	1,750.00
Jubilee Sports Centre – Fire Inspection	£	200.00
Jubilee Sports Centre – Fire Extinguishers inspection	£	100.00
Town Hall – Business Rates	£	9,900.00
Town Hall - Fire Alarm & Intruder Alarm	£	2,000.00
Town Hall - Fire Inspection	£	200.00
Town Hall – Fire Extinguishers	£	300.00
Town Hall – CCTV	£	500.00
Town Hall – Lighting Upgrade to LED	£	1,000.00
Town Hall – Electricity	£	7,000.00
Town Hall – Gas	£	11,000.00
Town Hall – Gas Safety Inspection	£	300.00

Town Hall – Water Rates	£	8,000.00
Town Hall – Window Cleaning	£	500.00
Town Hall – First Aid	£	100.00
Town Hall – Legionella Sample	£	200.00
Town Hall – Maintenance & Repairs	£	20,000.00
Town Hall – Equipment / Tools	£	1,000.00
Town Hall – Stage	£	1,000.00
Town Hall – Cleaning Supplies	£	2,000.00
Town Hall – Sanitary Collections	£	1,500.00
Town Hall – Waste	£	1,500.00
Town Hall – Lift	£	1,600.00
Town Hall - PPL & PRS Licence	£	500.00
Town Hall – Drapes Cleaning	£	700.00
Town Hall & No. 6 – Broadband	£	2,500.00
No. 6 furniture	£	500.00
Outdoor Gym Equipment & Skate Park	£	1,000.00
VAS A1122	£	5,000.00

### Mayor / Deputy Mayor Allowance

Mayor	£	1,500.00
Deputy Mayor	£	750.00

### Community Engagement Committee

Town Crier Grant	£	300.00
Mayors At Home	£	1,500.00
Mayor Making Ceremony - 13 May 2025	£	1,000.00
VE Day 80th Celebration - 05 May 2025	£	3,500.00
Themed market with music - Summer 2025	£	500.00

Heritage Open Day - 21 September 2025	£	500.00
Stone Cross Memorial Wreath - 25 September 2025	£	30.00
Remembrance Parade	£	700.00
Pause & Remember	£	150.00
Halloween Fun Day - 30 October 2025	£	1,100.00
Christmas Lights Switch On - 30 November 2025	£	1,750.00
St Winnolds - 20 March 2026	£	1,500.00

### Human Resources

Salaries	£	305,709.03
Pension	£	61,341.70
Training	£	5,500.00
Occupational Health	£	2,200.00
Croner Contract (HR Advice)	£	3,126.55
Brightpay	£	200.00
Uniform	£	1,100.00
Travel & Expenses	£	550.00
Refreshments	£	550.00
Recruitment	£	1,100.00
Cllr Vacancy Expenses	£	1,100.00
SLCC Membership	£	440.00

### Full Council

Grants	£	5,000.00
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### Administration

Professional Fees - Legal / Audit	£	15,000.00
Website Management	£	500.00

Stationery	£	1,000.00
IT Services	£	6,500.00
Live Streaming	£	4,000.00
Telephone	£	3,000.00
Photocopier	£	2,000.00
Bank Charges	£	300.00
Health & Safety Contract - Renewal July 2025	£	2,500.00
Postage	£	500.00
Clock Maintenance	£	1,000.00

#### Downham Market & Downham West Joint Burial Board

Precept	£	30,000.00
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#### Debt

Public Works Loan Board	£	24,000.00
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<b>Total Expenditure</b>	<b>£</b>	<b>712,907.28</b>
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#### Income

Town Hall	£	25,000.00
Jubilee Community Centre	£	8,000.00
Market	£	22,000.00
Town Square (£100 per week)	£	5,000.00
Cousins Court (Leased)	£	13,500.00
Hollies Turning Circle (Leased)	£	9,720.00
Old Fire Station (Leased)	£	250.00
Jubilee Sports Centre AKA Boxing Hut (£100 per month)	£	1,200.00
Bar Income	£	1,000.00

Bank Interest	£	5,000.00
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<b>Total Income</b>	<b>£</b>	<b>90,670.00</b>
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<b>Budget Requirement</b>	<b>£</b>	<b>622,237.28</b>
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