

Budget 2023/2024

Committee	Budget Line	Amount	Total
Finance	Mayor	1,500.00	£1,500.00
Finance	Deputy Mayor	750.00	£2,250.00
Finance	Honours Board	150.00	£2,400.00
Finance	Civic Regalia	50.00	£2,450.00
Finance	PW489092 Paradise Road Car Park	5,200.00	£7,650.00
Finance	PW493163 Old Fire Station (Priory Road)	16,000.00	£23,650.00
Finance	PW485973 Regeneration Project	2,500.00	£26,150.00
Finance	PW495170 Jubilee Community Centre	5,000.00	£31,150.00
Finance	Joint Burial Burial Precept	20,000.00	£51,150.00
Finance	Full Council Recording	1,500.00	£52,650.00
Community Development	Community Fair	0.00	£52,650.00
Community Development	St Georges Day	0.00	£52,650.00
Community Development	Coronation	2,000.00	£54,650.00
Community Development	VE Day	0.00	£54,650.00
Community Development	Armed Forces Day	0.00	£54,650.00
Community Development	National Pride Day	0.00	£54,650.00
Community Development	Local Heroes Award	0.00	£54,650.00
Community Development	Food / Music Festival	0.00	£54,650.00
Community Development	Merchant Navy Day	0.00	£54,650.00
Community Development	Meet the Mayor	0.00	£54,650.00
Community Development	Stone Cross Memorial	0.00	£54,650.00
Community Development	Halloween Fun Day	600.00	£55,250.00
Community Development	Pause & Remember	100.00	£55,350.00
Community Development	Remembrance Parade	1,250.00	£56,600.00
Community Development	Christmas Lights	1,500.00	£58,100.00
Community Development	Craft Fairs	0.00	£58,100.00
Community Development	Festival Parade	200.00	£58,300.00
Community Development	Kids 1 Mile Run Club	0.00	£58,300.00

Community Development	Mayors Quiz	0.00	£58,300.00
Community Development	St Winnolds Parade	1,500.00	£59,800.00
Community Development	Mayors at Home	1,000.00	£60,800.00
Community Development	Mayor's Civic Service	0.00	£60,800.00
Community Development	Town Crier	300.00	£61,100.00
Community Development	Grants	5,000.00	£66,100.00
Community Development	Community Cinema	600.00	£66,700.00
Downham In Bloom	Ancillary funds for weather and other damage	500.00	£67,200.00
Downham In Bloom	7 Trees	259.00	£67,459.00
Downham In Bloom	Travel and seminar expenses	450.00	£67,909.00
Downham In Bloom	Community Orchard Autumn Pruning Day, , Restoration And Dry Weather Plants. New sensory planters	325.00	£68,234.00
Human Resources	Salaries, PAYE, pensions	289,041.17	£357,275.17
Human Resources	Occupational Health	2,000.00	£359,275.17
Human Resources	Training	5,000.00	£364,275.17
Human Resources	Uniform	1,000.00	£365,275.17
Human Resources	Refreshments	150.00	£365,425.17
Human Resources	Expenses	100.00	£365,525.17
Human Resources	Elections	10,000.00	£375,525.17
Human Resources	Recruitment	1,000.00	£376,525.17
Property	Allotment	0.00	£376,525.17
Property	Town Council Office Maintenance - Window Cleaning Twice A Year	0.00	£376,525.17
Property	Town Council Office Maintenance - Air Conditioning Service Annually	300.00	£376,825.17
Property	Town Council Office Maintenance - Legionella Sample Annually	120.00	£376,945.17
Property	Town Council Office - Water Rates	600.00	£377,545.17
Property	Town Council Office - Electricity	2,400.00	£379,945.17
Property	Town Council Office - Business Rates	6,200.00	£386,145.17
Property	Town Council Office - Alarm Fire & Security	850.00	£386,995.17

Property	Town Square - Water Fountain Legionella & Opera	200.00	£387,195.17
Property	Town Square - Handrails and safety requirements	1,500.00	£388,695.17
Property	Town Square - Lighting LED Upgrade	3,500.00	£392,195.17
Property	Business Rates - Hollies Car Park	9,000.00	£401,195.17
Property	Business Rates - Paradise Road	5,800.00	£406,995.17
Property	Business Rates - Priory Road	3,500.00	£410,495.17
Property	Business Rates - Bridge Street	1,800.00	£412,295.17
Property	Car Park Repairs - Car Park Maintenance	50,000.00	£462,295.17
Property	Car Park Repairs - Winter Maintenance	8,000.00	£470,295.17
Property	Town Maintenance Contract	13,140.00	£483,435.17
Property	Town Signs	1,000.00	£484,435.17
Property	Noticeboards	1,000.00	£485,435.17
Property	Community Defib	0.00	£485,435.17
Property	Seats	800.00	£486,235.17
Property	Jetting	2,100.00	£488,335.17
Property	Footpath & Open Spaces	0.00	£488,335.17
Property	Market Operating	500.00	£488,835.17
Property	Market Strategy / Advertising	500.00	£489,335.17
Property	Street Lighting	1,188.00	£490,523.17
Property	Vehicle Fuel	500.00	£491,023.17
Property	Vehicle Insurance	600.00	£491,623.17
Property	Service, Repair & MOT	500.00	£492,123.17
Property	SAM2	1,000.00	£493,123.17
Property	General Council Insurance	18,000.00	£511,123.17
Property	No. 6 works	50,000.00	£561,123.17
Town Hall	Water	3,000.00	£564,123.17
Town Hall	Electricity	8,000.00	£572,123.17
Town Hall	Gas	10,000.00	£582,123.17
Town Hall	Broadband	1,800.00	£583,923.17
Town Hall	Telephone	260.00	£584,183.17
Town Hall	Alarm	1,000.00	£585,183.17
Town Hall	Lift	1,500.00	£586,683.17

Town Hall	Performing rights	1,000.00	£587,683.17
Town Hall	PR licence	1,000.00	£588,683.17
Town Hall	Repairs/Maintenance	7,500.00	£596,183.17
Town Hall	Roof	20,000.00	£616,183.17
Town Hall	Carpet Clock Room	3,000.00	£619,183.17
Town Hall	Drapes/curtains (Cleaning & Repairs)	1,000.00	£620,183.17
Town Hall	Business Rates	9,000.00	£629,183.17
Town Hall	Town Hall Promotions	2,000.00	£631,183.17
Town Hall	Stage floor	5,000.00	£636,183.17
Town Hall	Cleaning supplies	1,000.00	£637,183.17
Town Hall	Sanitary Collections	350.00	£637,533.17
Admin	Internal Audit	500.00	£638,033.17
Admin	End of year audit fees	1,680.00	£639,713.17
Admin	Legal/professional	10,000.00	£649,713.17
Admin	HR Contract	3,600.00	£653,313.17
Admin	Postage	200.00	£653,513.17
Admin	Stationery	1,500.00	£655,013.17
Admin	Software licence/Sage	1,000.00	£656,013.17
Admin	Data protection	35.00	£656,048.17
Admin	Subs	2,000.00	£658,048.17
Admin	Copier Expenses	2,000.00	£660,048.17
Admin	Telephone/broadband	2,500.00	£662,548.17
Admin	Mobile	1,000.00	£663,548.17
Admin	Computer Services	3,000.00	£666,548.17
Admin	Bank charges	150.00	£666,698.17
Admin	Worldpay/Izettle	100.00	£666,798.17
Admin	Website	200.00	£666,998.17
Admin	Lone worker alarm	300.00	£667,298.17
Admin	Waste	1,200.00	£668,498.17