

WOTTON-UNDER EDGE TOWN COUNCIL BUDGET 2019/2020

Accounts Heading	Budget 2018/2019	Budget 2019/2020
INCOME		
Rent, Lettings, Interest, Fees etc	£38,300	£38,200
Precept	£294,075	£309,688 <i>5% increase</i>
	£332,375	£347,888
EXPENDITURE		
Allotments	£3,500	£3,500
Town Regeneration	£8,000	£9,050
Civic Centre	£30,500	£32,500
Old Town Toilets	£6,100	£5,700
Youth Projects	£21,000	£21,500
Cemetery/Churchyard	£13,550	£13,800
Library	£2,800	£2,800
Grants	£3,400	£2,800
Swimming Pool	£28,000	£28,000
Heritage Centre	£3,400	£3,400
CCTV	£2,000	£2,040
Wages	£45,000	£44,000
T.Hall Capital Expenditure	£6,000	£12,000
Town Trust Buildings Maintenance	£0	£4,000
Footpaths & Holywell	£500	£500
	£173,750	£185,590
Amenities and Other	£27,025	£32,128
Administration, Office Equipment, Salaries	£126,600	£125,170
Contingency	£5,000	£5,000
TOTAL EXPENDITURE	£332,375	£347,888
TOTAL INCOME	£332,375	£347,888

GRANTS AND SUPPORT TO LOCAL ORGANISATIONS

Recipient	FY 2018/2019	FY 2019/2020
CAB (plus free use of premises/photocopier)	£1,730	£336
County Air Ambulance	£150	£150
Chamber of Trade/Xmas Event	£300	£0 <i>Grant not required in 2019</i>
Tabernacle Grasscutting	£250	£210
Heritage Centre	£3,400	£3,400
Wotton in Bloom	£2,000	£1,200
Swimming Pool	£28,000	£28,000
Library (and exterior maintenance)	£2,800	£2,700
Traders - Xmas Trees & Shop Window Competition	£685	£240 <i>2019 Shop Window Competition only</i>
Walking Festival	£300	£0
Cotswold Vale Talking Newspaper	£200	£50
RBL Road Closure Remembrance Parade	£0	£0 <i>Road closure free in 2019</i>
Secret Gardens Trail	£250	£150
Wotton Community Sports Foundation (bench)	£400	£0
Cobalt	£100	£200
Greenway Group	£0	£500
TOTAL	£40,565	£37,136
Town Council Support to W-U-E Town Trust:	FY 2018/2019	FY 2019/2020
Public Works Loan (Repairs to Arts Centre Floor)	£3,725	£3,628
Town Hall Rebuild Permanent Endowment	£2,000	£2,000 <i>Charity Commission requirement</i>
Town Hall Maintenance	£4,000	£10,000
Other Town Trust Properties Maintenance	£0	£4,000
Support for Loss of Rent	£4,700	£4,700 <i>(Youth Centre, Chipping Car Park)</i>
TOTAL	£14,425	£24,328