

# West Bedlington Town Council

## 2018 - 2019 BUDGET PROPOSAL

	£	%
<b>Administration</b>		
Staff Salaries	25,854	
Ni Employers Contribution	2,413	
Pension Employers Contribution	5,196	
Contingency	2,500	
Clerks Training + SLCC	300	
Payroll Charge by NCC	24	
Travel / Subsistence	100	
<b>Sub- total Administration</b>	<b>36,387</b>	15.0
<b>Office Costs</b>		
Office Rent	7,500	
Room Hire	500	
Telephone	360	
Internet	100	
Computer Software	300	
Postage	100	
Printing	350	
Stationery	100	
<b>Sub Total Office Costs</b>	<b>9,310</b>	3.8
<b>Fees &amp; Charges</b>		
Audit - Internal	300	
Audit - External	700	
Legal Fees	1,000	
Subscriptions NALC	1,400	
Subscriptions General	50	
Advertising + Publicity	300	
<b>Sub Total Fees and Charges</b>	<b>3,750</b>	1.6
<b>Members Expenses</b>		
Councillor's Expenses	150	
Councillor Training	200	
Civic Expenses	100	
Annual Meeting of the Town	300	
<b>Sub Total Members Expenses</b>	<b>750</b>	0.3
<b>Grants &amp; Donations</b>		
Community Chest	5,000	
Pupils Fund	4,500	
<b>Sub Total Grants &amp; Donations</b>	<b>9,500</b>	3.9

**Services Provided by West Bedlington Town Council**

Allotments	0	
Play Area Inspection SLA	2,100	
Play Area Repairs + Maintenance	3,300	
Play Area Replacement Provision	8,000	
Bus Shelter SLA	2,700	
Bus Shelter Repair + Maintenance	3,000	
Bus Shelter Replacement Provision	4,000	
Grass Cutting	4,000	
Bedding Plants	13,500	
War Memorial SLA	200	
Litter Bins Repair + Maintenance	900	
Litter Bin Renewals	600	
Public Seating SLA	400	
Public Seating Repair + Maintenance	600	
Public Seating Replacement + New	1,000	
Environmental	5,000	
Services Contingency	1,000	
Library Newspaper	400	
Grit Bins	500	
Meadowdale Gates SLA	2,500	
Atlee Park Path Maintainance	1,500	
Bedlington In Bloom SLA	1,000	
Bedlington In Bloom Entry Fee NIB	200	
Insurance	4,000	
Newsletter	5,000	
Defibrillator	500	
Glebe Bank Maintaince	500	
<b>Sub Total Services</b>	<b>66,400</b>	27.4

**Events Provided by West Bedlington Town Council**

Remembrance Day	100	
Christmas Tree	1,500	
Existing Christmas Lights	13,500	
Christmas Event	5,000	
New / Upgraded Christmas Lights	7,000	
Events	19,000	
Youth / Leisure Support	15,000	
Jobs Fair	500	
<b>Sub Total Events</b>	<b>61,600</b>	25.4

**Current + Future Projects**

Art in Bus Shelters	3,000	
CCTV	5,000	
Speed Signs	1,000	
Bus Shelter Timetale Replacement	100	
Sports CENTRE Viability Cos.ts	9,000	
Joint Funding with County Coun Robinson	15,000	
Northumberland Live Event	7,500	
Town Twining	1,500	
Skate Park	9,000	
Trotter Memorial	3,500	
Sub Total Projects	<b>54,600</b>	22.5
		0.1
<b>Total Expenditure</b>	<b>242,297</b>	<b>100.0</b>

