

# West Bedlington Town Council

## Budget Summary 2023 - 2024

### 2023-24 Proposed Budget

#### Administration

Staff Salaries	36,800
Ni Employers Contribution	4,100
Pension Employers Contribution	8,000
Contingency	0
Clerks Training + SLCC	300
Payroll Charge by NCC	200
Travel / Subsistence	0
Election Costs	0
<b>Sub- total Administration</b>	<b>49,400</b>

#### Office Costs

Office Rent	8,000
Room Hire	250
Telephone	500
Internet Hosting	175
Computer Software	600
Computer Equipment	0
Postage	50
Printing	200
Stationery	100
<b>Sub Total Office Costs</b>	<b>9,875</b>

#### Fees & Charges

Audit - Internal	475
Audit - External	650

Legal / professional Fees	250
Subscriptions NALC	1,600
Subscriptions General	50
Advertising + Publicity	0
<b>Sub Total Fees and Charges</b>	<b>3,025</b>

#### **Members Expenses**

Councillor's Expenses	0
Councillor Training	0
Civic Expenses	0
Annual Meeting of the Town	400
<b>Sub Total Members Expenses</b>	<b>400</b>

#### **Grants & Donations**

Community Chest	5,000
Pupils Fund	6,000
<b>Sub Total Grants &amp; Donations</b>	<b>11,000</b>

#### **Services Provided by West Bedlington Town Council**

Allotments	0
Play Area Inspections SLA	4,000
Play Area Repairs + Maintenance	1,500
Play Area Replacement Provision	4,000
Bus Shelters SLA	3,500
Bus Shelters Repair + Maintenance	2,000
Bus Shelter Replacement Provision	2,000
Bedding Plants	17,000
War Memorial	0
Litter Bins Repair + Maintenance	1,500
Public Seating New	0

Public Seating Repair + Maintenance	600
Environmental Enforcement Officer	0
Environmental	5,000
Services Contingency	0
Newspapers for Library	0
Grit Bins	0
Meadowdale Gates SLA	4,400
Atlee Park / Gallagher Park	500
	0
School Art in Bus Shelters	1,000
Insurance	4,600
Newsletter	4,500
Debifrillator	5,000
Glebe Bank Maintenance	0
CCTV	15,000
Road Speed Signs	5,000
Town Twining	0
<b>Sub Total Services</b>	<b>81,100</b>

#### **Events Provided by West Bedlington Town Council**

Remembrance Day	450
Christmas Tree	3,250
Existing Christmas Lights	11,000
Christmas Event	12,000
New / Upgraded Christmas Lights	0
Platinum Jubilee Events	0
Event - Armed Forces Day	7,500
Event - Halloween	2,000
Event - Summer Live Music Event	35,000
Easter Eggs For Schools	1,200
Youth / Leisure Support	25,000
Festive Drop In	2,500
Seasonal Markets	0

Event Booking System	150
<b>Sub Total Events</b>	<b>100,050</b>
<b>Current + Future Projects</b>	
Joint Projects with NCC	0
Other S137 Spending	0
Event Organisor	0
Dr Trotter Railings	0
Food Banks	18,000
<b>Sub Total Projects</b>	<b>18,000</b>
<b>Total Expenditure</b>	<b>272,850</b>

