

TOWN COUNCIL BUDGET 2016/2017**Actual
Budget
2016/2017****GENERAL****Management**

1	Contribution to Grange Hall	1666
2	Audit Fee	950
3	Insurance	3817
4	Legal Fees & Services	2000
5	Neighbourhood Plan	5000
6	Telephone/fax/email	1960
7	Postage	500
8	Office	2175
9	Bank Charges	320
10	Intruder Alarm	348
11	Web Site Maintenance	619
12	Computer Systems Replacement	0
Total Management		19355

Salaries

16	All Salaries 13,14,15,16	48827
17	Travelling Expenses	350
Total Salaries & Expenses		49177

Information

18	Newsletter	1915
19	Stationery	759
20	Membership Associations	1740
21	Conference/Training Fees	325
22	Advertising	400
Total Information		5139

Mayoral

23	Allowance	593
24	Regalia	200
Total Mayoral		793

Miscellaneous

25	Not in use	0
26	Not in use	0
27	Elections	0
Total Miscellaneous		0

TOTAL GENERAL**74464****Recreation & Amenities**

28	Natural Amenity /Burial Space	15000
29	Trees	5000
30	Holywell	3000
31	Salt/Litter/Dog Bins	0
32	Dog Fouling Enforcement	0
33	Mop Fair	0
34	CCTV	3852
35	Traffic Calming	0

36	Community Rooms	0
	Total Recreation & Amenities	26852
	Maintenance & Repairs:	
37	Repairs/inspections/replacements	4000
38	Town Development	0
39	Grounds Maintenance Services	9528
40	Hire of portable toilets	444
41	War Memorial	500
	Total Maintenance & Repairs	14472
	TOTAL RECREATION & AMENITIES	41324
	The Grange Hall	
42	Capital Expenditure	500
	Total Grange Hall	500
	Street Lighting	
43	Maintenance	2210
44	Supply of Electricity	7863
45	Columns & Repairs	20000
	Total Street Lighting	30073
	Grass Cutting	
46	Grass Cutting & Churchyard Maintenance	16976
	Total Grass Cutting	16976
	Community Grants	
47	VASA Transport Support	7500
48	Section 137 grants	13000
49	CAB - LGA 1972 S2A Power to provide information and advise	508
50	Southam Youth Services	3000
51	Southam Christmas Lights	2250
52	Southam in Bloom	2250
	Total Community Grants	28508
	TOTAL OTHER	76057
	GRAND TOTAL	191845
	Income	
53	Parish Pound	-850
54	Interest	-1030
	Total Income	-1880
	Reserves	-6000
	GRAND TOTAL	183965
	Council Tax Reduction Grant	-11930
	PRECEPT	172035
	Tax Base	2227.33
	Band D	£77.24
		1.50%