

MANAGEMENT & SUPPORT	BUDGET	c/f 2020-21	SPENT/ORD	INCOME	BALANCE
Employment Costs	£48,574		£15,777		£32,797
Chairman's Allowance	£500		£0		£500
Office Rent, Service and Facility Costs	£8,000		£2,125		£5,875
Meeting Hire (PCP)	£500		£849		-£349
Stationery Costs (inc. copier)	£4,000	£38	£397		£3,641
Audit Fee	£1,250		£440		£810
Insurance PTC	£3,500		£3,603		-£103
Subscription	£2,600		£3,436		-£836
Travel - councillors & staff (domestic)	£100		£39		£61
Travel - Councillors (Town Twinning)	£500		£0		£500
Bank Charges/Loyalty Income	£100		£49	£6	£57
Professional Expenses	£1,450	£870	£2,030		£290
RECREATION & LEISURE SERVICES	BUDGET	c/f 2020-21	SPENT/ORD	INCOME	BALANCE
Prudhoe in Bloom	£0		£0		£0
Civic Events	£6,500		£0		£6,500
Play Areas	£6,500	£1,390	£2,024		£5,866
Allotments General	£4,000	£5,860	£3,231		£6,629
Highfield Park	£10,000	£3,476	£3,476		£10,000
Highfield Park (Skate Park)	£180,000		£0		£180,000
The GLADE (power supply)	£100		£203		-£103
Christmas Lights	£8,503	£1,290	£1,320		£8,473
Town Twinning	£250		£0		£250
ENVIRONMENTAL SERVICES	BUDGET	c/f 2020-21	SPENT/ORD	INCOME	BALANCE
Bedding, Planters & Hanging Baskets	£35,797		£16,502		£19,295
Roundabouts & Shrubbery, Grasscutting	£12,282	£991	£3,964		£9,309
Wildflowers	£1,063		£0		£1,063
Kepwell	£500		£0		£500
Environmental Improvements	£5,000	£410	£50		£5,360
Bus Shelters	£4,000	£9,047	£480		£12,567
Seats	£7,500	£300	£1,042		£6,758
Litter Bins	£3,130		£2,191		£939
South Road Public Toilets	£16,500	£1,002	£4,827		£12,675
CEMETERIES	BUDGET	c/f 2020-21	SPENT/ORD	INCOME	BALANCE
Edgewell Cemetery Contract & Running Costs	£15,506	£18,721	£19,446	£6,925	£21,707
Edgewell Cemetery Repairs & Development	£2,500	£1,899	£2,089		£2,310
GRANTS & SUBSIDIES	BUDGET	c/f 2020-21	SPENT/ORD	INCOME	BALANCE
Grant Aid (including Youth Provision)	£70,000	£13,467	£77,398		£6,069
OTHER SERVICES	BUDGET	c/f 2020-21	SPENT/ORD	INCOME	BALANCE
Remembrance (incl Poppy Wreath)	£350		£0		£350
War Memorial (Lych Gate)	£0		£0		£0
Town Council Development	£1,300		£300		£1,000
Training & Development	£500		£32		£468
Election Costs	£4,500		£0		£4,500

Budget Expenditure 2021-22

AGENDA 10a, Enc vii)

TOTAL BUDGET INPUT 2021/22	£467,355	£58,761	£167,320	£6,931	£365,727
TOTAL BUDGET (inc.C/F FROM 2020/21)	£526,116				
Total Funds Available for 2021/22	£617,335				
General Reserves & Contingency	£15,000				
Earmarked Reserves	£74,650				
Suplus	£1,569				