

**LEDBURY TOWN**  
**TO ALL ELECTORS OF LEDBURY TOWN**

**You are invited to the**  
**ANNUAL PARISH MEETING**

To be held at  
**THE BURGAGE HALL, CHURCH LANE, LEDBURY**  
**on Thursday, 28 April 2022**  
**at 6.30 pm**

To be Chaired by The Mayor of Ledbury, Councillor Andy Manns,  
The Town Meeting may, by law, discuss all Town affairs and pass resolutions about  
them.

**AGENDA**

1. **Apologies for Absence**
2. **To confirm the accuracy of the Minutes of the Annual Town Meeting held  
on 24 April 2019 (Copies available) (Pages 1 - 3 )**
3. **Chairman's Report (To follow)**
4. **Committee Chair Reports (To follow)**
  - a. Economy & Tourism Committee
  - b. Environment & Leisure Committee
  - c. Finance, Policy & General Purposes Committee
  - d. Planning Committee
  - e. Resources Committee
5. **Town Council anticipated budget for 2022/23 (Pages 4 - 25 )**
6. **Comments and questions from any Elector of the Ledbury Parish**

Councillor Andrew Manns  
Ledbury Town Mayor  
20 April 2022

*Andrew Manns*



**MINUTES OF THE ANNUAL TOWN MEETING HELD AT LEDBURY COMMUNITY  
HALL ON THURSDAY, 25 APRIL 2019**

**PRESENT: Councillor Shields (Chairman of Ledbury Town Council) together  
with Councillors Harrison, Hopkins and Warmington**

**IN ATTENDANCE: Gwilym Rippon (SLCC)  
Angela Price (Town Clerk)**

**PARISHIONERS: 26**

**1. PRESENTATION OF DISTINGUISHED CITIEN AWARD**

The Distinguished Citizen was presented by the Chairman of Ledbury Town Council, Councillor Shields, to Mr Lloyd Meredith in recognition of his many years of service to the British Legion.

Mr Meredith had been nominated by Councillor Francis for his many years of service to the Royal British Legion and for his involvement with the Armistice Parade which takes place in the town annually. The Chairman also highlighted that this will be Mr Meredith's 19<sup>th</sup> year of organising the Poopy Appeal within the Town. Mr Meredith has also worked with the Town Council for many years in ensuring the flags are "run-up" the flag pole as and when required.

Mr Meredith has been involved with many organisations in the town over the years which have included HMS Ledbury and the Town Council.

**2. APOLOGIES**

Apologies were received from Councillor Roberts (Deputy Mayor) and Councillor Francis.

**3. TO CONFIRM THE ACURACY OF THE MINUTES OF THE ANNUAL TOWN MEETING HELD ON 26 APRIL 2018**

Councillor Harvey asked that the Town Council receive a draft copy of the minutes of the Annual Town Meeting at its next available Full Council meeting for the purpose of confirming the accuracy of the minutes due to a year being a long time for those present at the meeting to recall discussions that had taken place.

**RESOLVED:** by a majority that a draft copy of the minutes of future Annual Town Meetings be made available to the next available meeting of Full Council for the purpose of confirming the accuracy of the minutes.

Councillor Morris raised concerns regarding some comments from former Councillors having not been include in the minutes.

Councillor Shields advised that as written reports were now being presented by the Chairman/Mayor and Committee Chairs such issues should be avoided in the future.

4. **CHAIRMAN'S REPORT 2018/19**

The Chairman of Ledbury Town Council, Councillor Nina Shields, welcomed those present to the Annual Town Meeting and read out her report which provided information on issues that the Town Council had dealt with during the 2018/19 Municipal year.

She referred to the Judicial Review that the Council had been through as well as the many issues that had arisen as a result of staff leaving the employ of the Council.

She thanked the Deputy Town Clerk, Tracey Smith, for all her hard work and help during her year in office and also Mel ab Owen who had acted as an interim Clerk and Gwilym Rippon of the SLCC who had helped clerk meetings.

To finish she wished the Council every success in the future.

5. **COMMITTEE CHAIR REPORTS 2018/19**

a. **Economic Development & Planning Committee**

Councillor Warmington, Chairman of the Environment & Leisure Committee provided a summary of the work undertaken during 2018/19. These included the Neighbourhood Plan, Town Plan and Traffic Management Plan as part of the Economic Development of the town and various issues around proposed new housing sites within the town such as the Viaduct, Dymock Road and Little Marcle road projects.

b. **Environment & Leisure Committee**

Councillor Jane Hopkins, Chairman of the Environment & Leisure Committee provided an overview of projects that the committee had been dealing with over the past 12-months. She advised that these **included a new shelter for the Recreation Ground, repairs to the Cemetery Wall and the War Memorial.**

c. **Finance, Policy & General Purposes Committee**

Councillor Harrison, Chairman of the Finance, Policy & General /Purposes Committee, reported that 2018/19 had been of transition and rebuilding for the Council, especially in respect of the Finance, Policy & General Purposes Committee. He advised that the watchwords for the year had been transparency, accountability and prudence.

He provided a summary of how they had approached the three watchwords and explained that the 20% increase in the Council's



precept for 2019/20 equated to an increase of £0.57p per week for a Band D household.

**6. TOWN COUNCIL'S ESTIMATES OF INCOME AND EXPENDITURE 2019/20**

The Town Council's estimates of income and expenditure for 2018/19 were noted.

**7. COMMENT AND QUESTIONS FROM ANY ELECTOR OF THE PARISH**

Q. The Council had recently appointed a new groundsman; can they explain why therefore there is an item on their website inviting tenders for grounds maintenance?

A. The groundsman recently appointed by the Council is employed to maintain the cemetery grounds, water the hanging baskets in the town when in place and other similar tasks. The Council are inviting tenders in respect of the maintenance of other sites maintained by the Council, such as the Recreation Ground, Deer Park, Dog Hill Woods, benches and footpaths.

Councillor Morris thanked the Chairman and Committee chairs for all their hard work over the past 12-months.

The Chairman thanked everyone for attending and closed the meeting at 8.30 pm.

Signed .....

Dated .....



**Draft Budget 2022/23 Summary**

Expenditure		Projected	Draft	Draft
	Budget	Out-turn	Budget	Budget
	2021/22	2021/22	2022/23	2023/24
1.Operating Costs	303,969	222,737	314,110	313,610
2.Planning	23,510	9,942	18,010	28,520
3.Recreation Ground	31,676	32,293	57,119	32,114
4.Cemetery	62,079	50,217	61,091	64,539
5.Closed Churchyard	5,344	4,823	5,300	5,300
6.Amenity Areas	49,409	31,999	51,061	50,154
7.Market House	8,665	1,600	7,600	7,600
8.Painted Room	7,520	9,646	9,500	9,500
9.Services	520	25	500	1,000
10.Services and community grants	72,264	41,575	75,870	78,370
11.Civic	6,917	1,142	6,590	6,590
12.Council Properties	25,518	25,808	29,100	29,130
<b>Total Expenditure</b>	<b>597,391</b>	<b>431,807</b>	<b>635,851</b>	<b>626,427</b>
<b>Income</b>				
1.Operating Costs	(800)	(100)	(500)	(500)
2. Planning	(5,000)	(2,157)	(5,000)	(8,000)
3.Recreation Ground	0	0	-	0
4.Cemetery	(17,510)	(11,257)	(16,510)	(16,510)
5.Closed Churchyard	0	0	0	0
6.Amenity Areas	0	(595)	(1,000)	(1,000)
7.Market House	0	(904)	(1,000)	(1,000)
8.Painted Room	(1,500)	(2,982)	(1,750)	(2,000)
9.Jacobean Room	(1,500)	(2,635)	(2,000)	(1,500)
10.Services & Community Grants	(3,000)	(2,420)	(3,000)	(3,000)
11.Civic	0	0	-	0
12.Council Properties	0	0	-	0
<b>Total Income</b>	<b>(29,310)</b>	<b>(23,050)</b>	<b>(30,760)</b>	<b>(33,510)</b>
<b>Precept</b>				
<b>Net Operating Deficit/(Profit) for the Year (Expenditure less Income)</b>	<b>568,081</b>	<b>408,757</b>	<b>605,091</b>	<b>592,917</b>

**Movement of Council Reserves to offset the Net Operating Deficit for the year 2021/22**

<b>TOTAL</b>	<b>0</b>





Expenditure			
2022/23	Draft proposed expenditure	635,851	
	Total anticipated expenditure	<u>597,391</u>	
2021/22	Difference	<u>38,460</u>	Equates to a 6.44% increase

Income			
2022/23	Draft anticipated Income	30,760	
	Total anticipated Income	<u>29,310</u>	
2021/22	Difference	<u>1,450</u>	Equates to a 4.95% increase

2022/23	Draft proposed expenditure	635,851
	Draft anticipated Income	<u>30,760</u>
	Proposed draft Precept figure	<u>605,091</u>

2021/22 Precept Received 571081 ÷ 3,325.80 Band D equivalenten properties = £171.75

2022/23 Draft Precept 605091 ÷ 3474.09 Band D equivalenten properties = £174.18  
 increase £2.42 increase of 1.41%  
 (£0.20 per month increase)

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**Operating Costs**

**EXPENDITURE**

Item No.	Description	2021/22	2021/22	2022/23	2023/24
		Budget	Projected Out-turn	Draft Budget	Draft Budget
		£	£	£	£
1	Salaries	217,913	167,763	230688	230,688
2	Salary contingencies	10,000		10000	10,000
3	Subscriptions	2,500	3,708	3000	2,500
4	Staff Training	3,000	2,000	3000	3,000
5	Councillor Training	2,000	450	2000	2,000
6	Officers Travel/Conference/Subsistence	500	756	1000	1,000
7	Telephone & Broadband services	4,500	3,800	4500	4,500
8	Postage and Franking machine lease	1,000	500	1000	1,000
9	Stationery	2,550	2,550	2750	2,750
10	Photocopier Running costs	2,500	2,750	2750	2,750
11	Photocopier Lease	762	762	800	800
12	Office Equipment/furniture	3,000	2,000	2000	2,000
13	Equipment Maintenance	1,000	2,868	1500	1,500
14	Petty Cash	500	103	0	-
15	Bank Charges	350	452	350	350
16	Audit Fees (Internal)	2,000	400	2000	2,000
17	Audit Fees (External)	5,462	4,385	5000	5,000
18	Insurance	10,432	14,022	14022	14,022
19	GDPR	1,000	-	1000	1,000
20	PAT Testing	-	-	250	250
21	Website	4,000	450	1500	1,500
22	ICT services & Software Lease	10,000	3,702	7500	7,500
23	ICT - Computer Hardware	2,000	434	1000	1,000
24	Health & Safety	1,000	500	500	500
25	Professional Fees	15,000	7,500	15000	15,000
26	Annual & Other Meetings	1,000	882	1000	1,000
<b>TOTAL EXPENDITURE</b>		<b>303,969</b>	<b>222,737</b>	<b>314,110</b>	<b>313,610</b>
<b>INCOME</b>					
1	Bank Interest	(800)	(100)	(500)	(500)
<b>TOTAL INCOME</b>		<b>(800)</b>	<b>(100)</b>	<b>(500)</b>	<b>(500)</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>303,169</b>	<b>222,637</b>	<b>313,610</b>	<b>313,110</b>
<b>NOTES:</b>					
1. Salaries include on costs					



0

0





**Planning**

		<b>EXPENDITURE</b>			
<b>Item No.</b>	<b>Description</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>
		<b>Budget</b>	<b>Projected</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
			<b>Out-turn</b>		
				<b>£</b>	<b>£</b>
1	Traffic Management	10,000	2,000	2,000	2,000
2	Charter Market Improvements	5,000	-	2,500	2,500
3	Tourism/Town Plan Projects	5,000	65	5,000	5,000
4	Definitive Footpaths	510	53	510	520
5	Lengthsman Scheme/P3 Scheme	3,000	3,000	3,000	3,000
6	Neighbourhood Dev. Plan	-	4,824	0	-
7	Town Centre Facilities	-	-	5000	5,000
<b>TOTAL EXPENDITURE</b>		<b>23,510</b>	<b>9,942</b>	<b>18,010</b>	<b>18,020</b>
<b>INCOME</b>					
1	Charter Market Fees	(5,000)	(2,157)	(5,000)	(5,000)
2	Town Centre Facilities	0	0	0	(3,000)
3	P3 Scheme Income	0	0	0	0
<b>TOTAL INCOME</b>		<b>(5,000)</b>	<b>(2,157)</b>	<b>(5,000)</b>	<b>(8,000)</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>18,510</b>	<b>7,785</b>	<b>13,010</b>	<b>10,020</b>
<b>NOTES:</b>					
2. Consider moving £5,000 to ear marked reserves					

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**Recreation Ground**

**EXPENDITURE**

<u>Item</u>		<u>2021/22</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
<u>No.</u>	<u>Description</u>	<u>Budget</u>	<u>Projected</u>	<u>Draft</u>	<u>Draft</u>
		<u>£</u>	<u>Out-Turn</u>	<u>Budget</u>	<u>Budget</u>
		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
1	Grounds maintenance contract	7,854	7,854	7,854	7,854
2	Grounds Maintenance	5,000	3,000	5,000	5,000
3	ROSPA reports	60	62	65	60
4	New Play Equipmment	5,000	5,000	30,000	5,000
5	Play Equipment Maintenance	5,000	5,000	5,000	5,000
6	Skate Park Maintenance	5,000	5,000	5,000	5,000
7	Shelter Maintenance	1,500	250	1,000	1,000
8	Litter Bins	312	4,177	1,000	1,000
9	CCTV maintenance	750	750	1,000	1,000
10	Refuse Collection	700	700	700	700
11	Street Light Maintenance	500	500	500	500
<b>TOTAL EXPENDITURE</b>		<b>31,676</b>	<b>32,293</b>	<b>57,119</b>	<b>32,114</b>
<b>INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>31,676</b>	<b>32,293</b>	<b>57,119</b>	<b>32,114</b>

NOTES:





**Cemetery**

**EXPENDITURE**

Item No.	Description	<u>2021/22</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
		<u>Budget</u>	<u>Projected Out-turn</u>	<u>Draft Budget</u>	<u>Draft Budget</u>
			£	£	£
1	Salaries	36,877	32,416	37,441	37,441
2	Salary Contingency	2,500	603	2,500	2,500
3	Cleaning	-	-	250	250
4	Rates	2,600	2,600	2,700	2,800
5	Water	210	150	200	200
6	Electricity	2,000	1,000	2,000	2,000
7	PPE/Health & Safety	500	500	500	500
8	Chapel & Mortuary Maintenance	1,000	500	1,000	2,000
9	Grounds Maintenance	2,000	2,500	2,000	2,000
10	Equipment Maintenance	1,000	1,000	1,000	1,500
11	New Equipment	1,000	1,000	1,000	2,000
12	Equipment Hire	1,000	-	1,000	1,000
13	Vehicle Maintenance	832	1,049	1,000	848
14	Vehicle Tax, Insurance & MOT	1,000	899	1,000	1,000
15	Skip Hire	1,500	1,500	1,500	1,500
16	Tree works	2,000	1,000	1,000	2,000
17	Fuel	1,500	1,500	1,500	1,500
18	Perimeter Repairs	2,500	-	2,500	2,500
19	Window cleaning	60	-	0	-
20	Memorial Testing	2,000	2,000	1,000	1,000
<b>TOTAL EXPENDITURE</b>		<b>62,079</b>	<b>50,217</b>	<b>61,091</b>	<b>64,539</b>
<b>INCOME</b>					
1	Burials	(10,000)	(6,799)	(10,000)	(10,000)
2	Memorial Fees	(5,000)	(2,268)	(3,500)	(3,500)
3	Mortuary Rent	(2,000)	(2,000)	(2,500)	(2,500)
4	Chapel Hire	(150)	(100)	(150)	(150)
5	Transfer of Exclusive Right of Burial	(360)	(90)	(360)	(360)
<b>TOTAL INCOME</b>		<b>(17,510)</b>	<b>(11,257)</b>	<b>(16,510)</b>	<b>(16,510)</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>44,569</b>	<b>38,960</b>	<b>44,581</b>	<b>48,029</b>

**NOTES:**

1. salaries include on-costs

0

0

**Closed Churchyard**

**EXPENDITURE**

<b>Item No.</b>	<b>Description</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
		<b>Budget</b>	<b>Projected Out-turn</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
		<b>£</b>	<b>£</b>		
1	Property Maintenance	1,500	1,500	1,500	1,500
2	Refuse Collections	344	300	300	300
3	Tree Works/Property Maintenance	2,000	1,523	2,000	2,000
4	Grounds Maintenance (contract)	1,500	1,500	1,500	1,500
<b>EXPENDITURE</b>		<b>5,344</b>	<b>4,823</b>	<b>5,300</b>	<b>5,300</b>
<b>INCOME</b>		-	-	-	-
<b>TOTAL INCOME</b>		-	-	-	-
<b>NET EXPENDITURE/(INCOME)</b>		<b>5,344</b>	<b>4,823</b>	<b>5,300</b>	<b>5,300</b>

**NOTES:**

2. Property Maintenance includes wall repairs

0

0

**Amenity Areas**

**EXPENDITURE**

<b>Item No.</b>	<b>Description</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2022/23</b>
		<b>Budget</b>	<b>Projected Out-turn</b>	<b>Draft Budget</b>
		<b>£</b>	<b>£</b>	<b>£</b>
1	Salaries Town Cleaner	26863	15,734	27,092
2	Street Cleaning Materials	500	200	500
3	Dog Hill Wood Management Plan	1,000	367	1000
4	Dog Hill Wood Maintenance Contract	4,040	4,383	4040
5	Dog Hill Wood Maintenance (additional expenses)	500	-	500
6	Dog Hill Wood Coppicing	1,000	-	1000
7	General Tree Works	1,561	1,000	1500
8	General Park Maintenance	2,000	1,000	2000
9	Gloucester Road Grass Cutting & Seats	50	50	50
10	CCTV Dog Hill Woods	-	-	1000
11	Devolved Services (Grass Cutting)	2,500	106	2500
12	CCTV Hereford	8,195	8,235	8379
13	Tools and materials	-	-	200
14	Dog Bags	700	364	700
15	Defibrillator maintenance	-	310	350
16	General Park Verges	500	250	250
<b>TOTAL EXPENDITURE</b>		<b>49,409</b>	<b>31,999</b>	<b>51,061</b>
<b>INCOME</b>				
1	Dog Poop Bags	0	(345)	(1,000)
2	Bench Donation	0	(250)	0
<b>TOTAL INCOME</b>		<b>0</b>	<b>(595)</b>	<b>(1,000)</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>49,409</b>	<b>31,404</b>	<b>50,061</b>





<b>2023/24</b>
<b>Draft</b>
<b>Budget</b>
£
27092
500
1,000
4,040
500
1,000
1,593
2,000
50
-
2,500
8,379
200
700
350
250
<b>50,154</b>
<b>(1,000)</b>
0
<b>(1,000)</b>
<b>49,154</b>





**Council properties - Market House**

**EXPENDITURE**

<u>Item No.</u>	<u>Description</u>	<u>2021/22</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
		<u>Budget</u>	<u>Projected</u> <u>Out-turn</u>	<u>Draft</u> <u>Budget</u>	<u>Draft</u> <u>Budget</u>
			£	£	£
1	Rates	1,737	500	1500	1,500
2	Electricity	1,500	1,000	1000	1,000
3	Cleaning	124	-	100	100
5	Maintenance	5,304	100	5000	5,000
<b>TOTAL EXPENDITURE</b>		<b>8,665</b>	<b>1,600</b>	<b>7,600</b>	<b>7,600</b>
<b>INCOME</b>					
1	Market House Income	0	(904)	(1,000)	(1,000)
<b>TOTAL INCOME</b>		<b>0</b>	<b>(904)</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>8,665</b>	<b>696</b>	<b>6,600</b>	<b>6,600</b>
<b>NOTES</b>					



**Council Buildings - Painted Room**

<b>EXPENDITURE</b>					
		<b>2021/22</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
		<b>Budget</b>	<b>Projected</b>	<b>Draft</b>	<b>Draft</b>
<b>Item No.</b>	<b>Description</b>		<b>Out-turn</b>	<b>Budget</b>	<b>Budget</b>
				<b>£</b>	<b>£</b>
1	Salaries	6,550	8,676	8,500	8,500
2	Advertising	460	460	500	500
3	Stock purchased	510	510	500	500
<b>TOTAL EXPENDITURE</b>		<b>7,520</b>	<b>9,646</b>	<b>9,500</b>	<b>9,500</b>
<b>INCOME</b>					
1	Sales	(500)	(782)	(750)	(1,000)
2	Donations	(1,000)	(2,200)	(1,000)	(1,000)
<b>TOTAL INCOME</b>		<b>(1,500)</b>	<b>(2,982)</b>	<b>(1,750)</b>	<b>(2,000)</b>
<b>NET EXPENDITURE/INCOME</b>		<b>6,020</b>	<b>6,664</b>	<b>7,750</b>	<b>7,500</b>
<b>NOTES:</b>					



**Jacobean Room****EXPENDITURE**

<u>Item No.</u>	<u>Description</u>	<u>2021/22</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
		<u>Budget</u>	<u>Projected</u>	<u>Draft</u>	<u>Draft</u>
		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
1	Licence Fee	-	-	-	500
2	Advertising	520	25	500	500
<b>TOTAL EXPENDITURE</b>		<b>520</b>	<b>25</b>	<b>500</b>	<b>1,000</b>
<b>INCOME</b>					
1	Ceremony Room	(1,500)	(2,635)	(2,000)	(1,500)
<b>TOTAL INCOME</b>		<b>(1,500)</b>	<b>(2,635)</b>	<b>(2,000)</b>	<b>(1,500)</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>(980)</b>	<b>(2,610)</b>	<b>(1,500)</b>	<b>(500)</b>

**NOTES:**

1. Due every three years



**Services - Community Grants**

**EXPENDITURE**

Item No.	Description	2021/20	2021/22	2022/23
		Budget	Projected Out-turn £	Draft Budget £
1	Barrett Browning Clock	150	485	150
2	Community Action Ledbury	10,000	10,000	10000
3	Youth Drop-in support	5,000	-	5000
4	Citizens Advice Worcs	-	-	5000
5	Malvern Hills AONB	-	-	500
6	Awards	250	121	250
7	Unspecified Grants (S147)	22,000	10,000	20000
8	Promotional material	4,000	-	4000
9	Signage	4,000	-	4000
10	External Power Supply High Street	104	102	110
11	Events Barriers	-	(30)	100
12	Events	7,500	4,849	7500
13	Christmas Lights rental and installation	13,260	12,041	13,260
14	Advertising	1,000	1,427	1000
15	Newsletter	1,000	-	500
16	Election Expenses	-	60	500
17	Ledbury in Bloom	4,000	2,520	4000
<b>TOTAL EXPENDITURE</b>		<b>72,264</b>	<b>41,575</b>	<b>75,870</b>
<b>INCOME</b>				
1	October Fair Rights	(2,000)	(2,270)	(2,000)
2	Christmas Lights Event	(1,000)	(150)	(1,000)
<b>TOTAL INCOME</b>		<b>(3,000)</b>	<b>(2,420)</b>	<b>(3,000)</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>69,264</b>	<b>39,155</b>	<b>72,870</b>

**NOTES:**

3. Carried over due to no premises







2023/24

Draft

Budget

£

150

10,000

5,000

5,000

500

250

20,000

4,000

4,000

110

100

7,500

13,260

1,000

500

500

4,000

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**75,870**

(2,000)

(1,000)

(3,000)

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**72,870**

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<b>Civic</b>					
<b>EXPENDITURE</b>					
<b>Item</b>	<b>Description</b>	<b>2021/22</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>No.</b>		<b>Budget</b>	<b>Projected</b>	<b>Draft</b>	<b>Draft</b>
			<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>£</b>	<b>£</b>	<b>£</b>
1	Civic Hospitality	1,000	390	1000	1,000
2	Mayor's Hospitality	1,000	105	1000	1,000
4	Civic Insignia and repairs	400	-	400	400
5	Mayor's/Deputy Mayor's Expenses	1,000	-	1000	1,000
6	Poppy Wreath	-	20	20	20
6	Councillors Expenses	500	307	500	500
7	Mayor's Advertising	510	-	500	500
8	Roll of Honour	50	-	50	50
9	Flag Pole	157	120	120	120
11	Mayor's Portrait/Caricature	500	-	500	500
12	Town Crier Fees and Subscriptions	800	200	500	500
13	Town Crier Regalia	1,000	-	1000	1,000
<b>TOTAL EXPENDITURE</b>		<b>6,917</b>	<b>1,142</b>	<b>6,590</b>	<b>6,590</b>
<b>INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>6,917</b>	<b>1,142</b>	<b>6,590</b>	<b>6,590</b>
<b>NOTES:</b>					



**Council Properties**

**EXPENDITURE**

<u>Item No.</u>	<u>Description</u>	<u>2021/22</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
		<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>Budget</u>
			<u>Out-turn</u>		
			<u>£</u>	<u>£</u>	<u>£</u>
1	Property Maintenance (Council Offices)	2,000	2,528	3,000	3,000
2	Property Maintenance (Painted Room)	1,000	-	1,000	1,000
3	Non Domestic Rates	6,127	6,127	6,200	6,230
5	Health & Safety	-	160	0	-
6	Wheely Bin Collection	-	1,092	1,000	1,000
7	Housekeeping	-	445	500	500
7	Alarms	4,151	4,151	4,200	4,200
7	Quinquennial Works	2,040	1,133	2,000	2,000
8	War memorial Refurbishment	1,000	425	0	-
9	War memorial Cleaning	450	-	450	450
12	Window Cleaning	250	100	250	250
13	Water	500	500	500	500
14	Electricity	8,000	9,147	10,000	10,000
<b>TOTAL EXPENDITURE</b>		<b>25,518</b>	<b>25,808</b>	<b>29,100</b>	<b>29,130</b>
<b>INCOME</b>					
1	War Memorial Refurbishment	0	0	0	0
2	Bollard refurbishment donation	0	0	0	0
<b>TOTAL INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE/(INCOME)</b>		<b>25,518</b>	<b>25,808</b>	<b>29,100</b>	<b>29,130</b>

