

**Buckfastleigh Town Council
Budget 2022/23**

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INCOME

Interest Received	£0.00	£0.00
Grants for capital expenditure & CIL	£0.00	£0.00
Revenue Grants	£0.00	£0.00
Donations	£0.00	£0.00
Sale of solar panels	£0.00	£0.00
Precept	£149,100.00	£147,153.00

TOTAL INCOME

£149,100.00

£147,153.00

EXPENDITURE

Grants	£9,000.00	£9,000.00
Town Council Grant to the Town Hall	£17,049.00	£16,880.00
Town Council Rent to the Town Hall	£7,760.00	£7,687.00
Larger & Perennial Grants	£5,000.00	£5,000.00
Youth Activity Programme (Hello Seasons)	£10,000.00	£10,000.00
Youth Wellbeing Café & Outreach	£4,000.00	£6,000.00
Citizens Advice Outreach	£2,500.00	£2,100.00
Victoria Park & Swimming Pool	£21,311.00	£21,100.00
Culture & Events	£3,000.00	£2,000.00
CDF–Fundraising & resourcing groups/projects	£2,000.00	£2,000.00
Website & Digital Media	£550.00	£300.00
Salaries (incl PAYE/NIC & Pension)	£49,000.00	£48,450.00
Mayor's Good Causes Fund	£500.00	£500.00
Travel Allowances/Subsistence	£100.00	£100.00
Election/Referendum Expenses	£4,000.00	£4,000.00
Insurance	£750.00	£750.00
Refreshments	£60.00	£56.00
Postage	£100.00	£100.00
Printing & Stationery	£500.00	£250.00
Mobile Contracts	£250.00	£300.00
Audit & Book-Keeping	£1,400.00	£1,400.00
Professional/Project Delivery Fees	£2,000.00	£2,000.00
Repairs & Renewals/Asset Maintenance	£1,500.00	£500.00
Subscriptions & Licences	£1,350.00	£1,350.00
Training & Conference	£400.00	£400.00
IT & Equipment Purchase/Renewal	£840.00	£750.00
Bank Handling Charges	£180.00	£180.00
Defibrillator Maintenance	£500.00	£500.00

FROG Maintenance	£1,000.00	£1,000.00
Well-Being	£2,500.00	£2,500.00
TOTAL EXPENDITURE	£149,100.00	£147,153.00