

Atherstone Town Council Budget 2023/24	Final budget 2023-24 approved at EGM 26.1.23	2023-24	
Income	Arcade rent	47,020	
Income	Cemetery	44,850	
Income	Allotments	4,428	
Income	Allotment Lease Gypsy Lane	1,200	
Income	Market Traders	4,740	
Income	Donations	-	
Income	Misc income	-	
Income	Common rights	250	
Income	Oscas lease	100	
Income	Bank interest	600	
Income	Total Income	103,187	
Salaries		85,023	
Associated expenditure		12,925	
Office expenditure		16,959	
Open spaces, play areas, grasscutting public, areas		11,350	
open spaces - Tree Maintenance		4,000	
Cemetery & old allotment gardens		39,280	
CCTV partnership costs		59,074	
Allotments		1,600	
Arcade		14,300	
Misc expenditure, floral displays,Xmas lights, annual dinner, market square		23,975	
Grants & donations		10,000	
Old Mortuary rebuild costs			
	Total expenditure	278,486	
	Net expenditure	175,298	
Amount to be taken from reserves/external funding/CCTV contribution		-	
	Precept	175,298	
Annual increase	Tax base	2,765.66	
	Parish charge Band D property	£ 63.38	
Per week	Increase in precept	£ 6.81	
% increase		12.04%	

		2023/24	
	Total Salaries	85,023	
Associated Expenditure, Training and Seminars	SLCC National Conference	280	
Associated Expenditure, Training and Seminars	WALC AGM	60	
Associated Expenditure, Training and Seminars	SLCC Practitioners Conference	300	
Associated Expenditure, Training and Seminars	Councillors training	400	
Associated Expenditure, Training and Seminars	Clerks Training	600	
Associated Expenditure, Subscriptions	WALC	700	
Associated Expenditure, Subscriptions	NALC	500	
Associated Expenditure, Subscriptions	ICCM 2022/23	100	
Associated Expenditure, Subscriptions	NWAC membership	20	
Associated Expenditure, Subscriptions	SLCC	250	
Associated Expenditure, Subscriptions	ICO	40	
Associated Expenditure, Audit (Internal)	Internal audit	500	
Associated Expenditure, Audit (External)	External audit	800	
Associated Expenditure, Legal Fees & Associated Costs	Other legal fees	1,000	
Associated Expenditure, Election expenses	Parish elections May 23	4,000	
Associated Expenditure, Members expenses	Mileage/Ticket fees/donations	150	
Associated Expenditure, Chairman's Allowance	Mileage/Ticket fees/donations	150	
Associated Expenditure, Clerk's Expenses	Clerks mileage to conferences/training	75	
Associated Expenditure, Insurance	Combined liability insurance	3,000	
	Total Associated Expenditure	12,925	

Office Expenditure	NWBC Office Rent	3,084	
Office Expenditure	NWBC Room hire for Town Council meetings	560	
<i>Office Expenditure - if we sell OM this will be zero</i>	<i>Old Mortuary Business rates</i>	425	
<i>Office Expenditure - if we sell OM this will be zero</i>	<i>Old Mortuary Gas Standing charge</i>	90	
<i>Office Expenditure - if we sell OM this will be zero</i>	<i>Old Mortuary Electric Standing charge</i>	90	
<i>Office Expenditure - if we sell OM this will be zero</i>	<i>Old Mortuary Water rates</i>	100	
Office Photocopying & Printing	Photocopies & Printing	1,000	
<i>Office Photocopying & Printing</i>	<i>BNP Lease</i>	6,492	
Office Stationery & Postage	Stationery	350	
Office Stationery & Postage	Postage	500	
Office Stationery & Postage	POBox 2000 collection	300	
Office Telephone	O2 office mobiles x 2	200	
Office Telephone	Office phone/broadband	600	
Office Website/Email Hosting/IT	Website hosting	228	
Office Website/Email Hosting/IT	Domain renewal	88	
Office Website/Email Hosting/IT	Sage	720	
Office Website/Email Hosting/IT	Office 365/email hosting 16 users	1,332	
Office Website/Email Hosting/IT	Payroll bureau fee	300	
Office expenditure	Bank charges	500	
	Total Office Expenditure	16,959	
Open Spaces & Play Areas, Grass Cutting,	Westwood Rd/St Marys Rd play areas	7,500	
Open Spaces & Play Areas, Grass Cutting,	Breadacres/allotments	800	
Open Spaces & Play Areas, Public Footpaths	New dog bins	-	
Open Spaces & Play Areas, Equipment	Play equipment parts & maintenance	2,000	
Open Spaces & Play Areas, Equipment	Play equipment annual inspection	150	
Open Spaces & Play Areas, Westwood Road Rent	Westwood Rd Common rights	900	
	Total Open Spaces & Play Areas	11,350	

Open Spaces Tree Maintenance	Tree maintenance fund WW Park & Cemetery	2,000	
Open Spaces Tree Maintenance	Tree surgery Merevale	1,000	
Open Spaces Tree Maintenance	Tree surgery Gypsy Lane	1,000	
	Total Open Spaces Tree Maintenance	4,000	
Old Allotment Gardens Sheepy Rd - cemetery extension	Legal fees	1,350	
Old Allotment Gardens Sheepy Rd - cemetery extension	Extension to cemetery	-	
	Total Old Allotment Gardens Sheepy Rd - cemetery extension	1,350	
Cemetery Rates	Cemetery business rates	3,300	
Cemetery Water Rates	Cemetery water	670	
Cemetery Pest Control	Pest control	850	
Cemetery Grounds Maintenance	Grass cutting	16,240	
Cemetery Grounds Maintenance	Hedges, shrubs, moss spraying	450	
Cemetery Grounds Maintenance	Ashes area based on 3 scatterings per year	150	
Cemetery Grounds Maintenance	Additional days	300	
Cemetery Grave Digging Charges	Grave Digging	9,000	
Cemetery Grave Digging Charges	Cemetery Ash Plot Digging (MGE)	1,620	
Cemetery Grave Digging Charges	Ashes Scattering fee (MGE)	150	
Cemetery equipment	Grave matting/equipment	500	
Cemetery general maintenance	General maintenance/benches	600	
Cemetery bin collection	Adam Beale bin collection	2,600	
Cemetery bin collection	WM Briers	1,500	
	Total Cemetery Costs	37,930	

CCTV Partnership Operational Costs	CCTV monitoring labour cost	40,412	
CCTV Partnership Operational Costs	CCTV Link Leek Wootten	2,000	
CCTV Partnership Operational Costs	CCTV Electricity	10,000	
CCTV Partnership Operational Costs	Airwave radio licence	1,200	
CCTV Partnership Operational Costs	CCTV Annual maintenance	2,272	
CCTV Partnership Operational Costs	SIA renewal licence - one employee due 2023-24	190	
CCTV Townwatch Radio	Townwatch radio	3,000	
CCTV Partnership Operational Costs	CCTV monitoring contribution from Polesworth PC		
	Total CCTV Costs	59,074	
Allotments, Merevale	Merevale allotment lease	800	
Allotments, Merevale	General repairs & Maintenance	400	
Allotments, Merevale	Allotment prizes Merevale	150	
Allotments, Gypsy Lane	General repairs & Maintenance	100	
Allotments, Gypsy Lane	Allotment prizes Gypsy Lane	150	
	Total Allotments Merevale & Gypsy Lane	1,600	
Arcade rates	Upstairs of arcade	-	
Arcade Electricity	Communal areas/upstairs	1,800	
Arcade Water Rates	Water used & surface water	900	
Arcade Maintenance & repairs	Hand dryer/disposal unit/Cleaning materials/T Rolls etc	600	
Arcade Maintenance & repairs	General maintenance/annual maintenance checks	500	
Arcade Waste Collection	Bin collection twice weekly 2 recycling/1 general waste	3,900	
Arcade Improvements	General maintenance & repairs	3,000	
Arcade Fire Equipment Testing	Annual testing of fire extinguishers	100	
Arcade Fire Equipment Testing	Annual Fire Alarm Maintenance	500	
Arcade Legal & professional fees	Arcade valuation	-	
Arcade keyholder/Caretaker	Caretaker	3,000	
	Total Arcade	14,300	

Misc Town Floral Displays	Town Planters - floral displays & watering & upkeep	6,500	
Misc Town Floral Displays	Additional 4 planters market square	-	
Misc Christmas Lights	Electricity for Xmas lights	250	
Misc Christmas Lights	Xmas Tree	250	
Misc Christmas Lights	Xmas lights store install and remove	13,000	
Misc Christmas Lights	Pull test 5yr due 2023 for 2023-2027	2,600	
Misc Christmas Lights	Call outs/repairs	250	
Misc Civic Duties	Honorary citizen/past mayor pendants/engraving	300	
Misc Civic Duties	Misc Civic duties	50	
Misc Civic Duties	Xmas cards	100	
	Total Misc Costs	23,300	
Misc Market furniture maintenance	Benches and noticeboard maintenance	600	
Misc Market Square Stalls/Canopy/License	Market premises licence	75	
Misc Market Square Stalls/Canopy/License	Misc Market square	675	
Grants & Donations	Donations misc	10,000	
Grants & Donations	Total donations	10,000	
	Total Expenditure	278,486	