

Silloth-on-Solway Town Council

Description	Current Year	Next Year
	Budget	Budget
	2018/19	2019/20
	£	£
INCOME		
Allotment Rents	1250	1500
Bank Interest	50	50
Community Hall Rental Income	1500	1500
Green Facilities	500	1000
Fairground Rent	2000	2000
Ice Cream Concessions	5000	5000
Grounds Maintenance Income	3000	3000
Other Misc Income	50	50
Sports Club Rents	1780	1780
Total Income	15130	15880
EXPENSES		
Administration	5000	4500
Allotment Expenses	1500	1500
Changing Room Expenses		
- Electricity	800	800
- Rates	900	900
- Repairs	500	500
- Water	400	500
Christmas Lights	500	0
Community Hall Repairs	1000	1000
Community Hall Running Expenses	5500	5500
Election costs	0	1500
Eden Street Electric	2500	1500
Green Activities - Expenses	2000	2000
Grounds Maintenance	6000	6000
Insurance Costs	10250	6000
Legal Fees	500	500
Maintenance of Sports Areas	1000	500
Play Areas - Maintenance	2500	2500
Public Conveniences		
- Electricity	3000	2000
- Non Domestic Rates	3200	0
- Maintenance	500	1000
- Water	3500	3500
- Provision of Cleaning & Supplies	2100	1500
Purchase of Vehicles & Equipment	5000	5000
Salaries & Wages	107000	115500
Silloth Green Project	6500	2500
Silloth Bee Garden	500	1000
Silloth Community Garden	0	1000
Splash Pad - Water & Elec	8500	8500
Squash Court - Rates & Repairs	2500	1000

Tourism	2500	2000
Transport & Vehicle Costs	3500	3500
Total Expenditure	189150	183700

Net Expenditure/Income	174020	167820
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Precept	170149	167820
Council Tax Reduction Scheme Grant	739	0
From Reserves	3132	0
	174020	167820