

**NEWBIGGIN TOWN COUNCIL  
BUDGET 2013/14**

<b>SUMMARY OF BUDGET</b>	
ADMINISTRATIVE EXPENSES GRAND TOTAL	£ 45,550.00
SERVICE DELIVERY	£ 31,500.00
REPAIRS AND REPLACEMENTS	£ 20,000.00
SPECIAL EVENTS	£ 4,000.00
PROJECT FUNDING	£ 26,200.00
<b>TOTAL BUDGET</b>	<b>£127,250.00</b>
2013/14 Government grant	£ 28,742.00
<i>Contribution from Balances</i>	£ 15,247.00
<i>2010/11 Precept</i>	<i>£ 113,110.00</i>
<i>2011/12 Precept</i>	<i>£ 113,110.00</i>
<i>2012/13 Precept</i>	<i>£ 113,110.00</i>
2013/14 Precept including Govt grant	£ 113,110.00
2013/14 Precept Request	£ 83,261.00
Percentage change between years	<b>0.00%</b>

**ADMINISTRATIVE EXPENSES**

**2013/14**

**Administration**

Salaries allocation	£ 30,000.00
NI contributions	£ 3,000.00
Pension gratuity	£ 4,000.00
Travel/subsistence	£ 50.00
Training	£ 50.00
Conference attendance	£ 50.00
	<b>£ 37,150.00</b>

**Office/Meeting Costs**

Rent	£ -
Rates	£ 300.00
Building/cleaning	£ 300.00
Telecomms	£ 200.00
IT equipment	£ 100.00
IT support	£ 150.00
Room hire - meetings	£ 300.00
Printing & stationery	£ 450.00
Postage	£ 100.00
Equipment & furniture	£ 100.00
Insurances	£ 1,300.00
	<b>£ 3,300.00</b>

**Fees and Charges**

Audit	£	700.00
Legal	£	-
Elections	£	-
Public notices	£	-
Subscriptions - NALC	£	600.00
Professional fees	£	200.00
Publications (inc distribution)	£	2,500.00
Website hosting	£	200.00
Publicity	£	-
Bank charges	£	150.00
	<b>£</b>	<b>4,350.00</b>

**Members Expenses**

Councillors expenses	£	400.00
Training costs	£	100.00
	<b>£</b>	<b>500.00</b>

**Civic**

Civic expenses	£	100.00
Remembrance Day	£	150.00
	<b>£</b>	<b>250.00</b>

**ADMINISTRATIVE EXPENSES GRAND TOTAL** £ 45,550.00

**SERVICE DELIVERY** £ 31,500.00

To cover costs of delivering the following services:

- Play areas
- Public toilets
- War Memorial maintenance
- Bus Shelter maintenance
- Seats maintenance
- Floral display (annual bedding)
- Newbiggin Nipper service contribution
- Christmas lighting
- Allotments

**REPAIRS AND REPLACEMENTS** £ 20,000.00

To cover costs of providing the following repairs and replacements:

- Bus shelters repairs and replacements
- Public seating repairs
- Litter bin replacements
- Speed signs at entrances
- Play Areas replacements

<b>SPECIAL EVENTS</b>	<b>£ 4,000.00</b>
Gardens Competition/In Bloom Competition	£ 500.00
Triathlon	£ 2,500.00
Band stand events during summer season	£ 1,000.00
 <b>PROJECT FUNDING</b>	 <b>£ 26,200.00</b>
Bursary - Wansbeck Music Festival	£ 300.00
Holiday and leisure schemes	£ 13,700.00
Youth and adult support projects	£ 3,000.00
Community volunteering support projects	£ 2,500.00
Events leaflet 2013	£ 700.00
Small Grants scheme	£ 6,000.00
 <b>TOTAL BUDGET FIGURE</b>	 <b>£ 127,250.00</b>