

SIDMOUTH TOWN COUNCIL 2022-2023 BUDGETS LISTING

2022 - 2023

Council Services

Public Conveniences	£32,000
Youth Service Support	£44,500
Flower Beds, Planters & Watering	£16,000
Christmas Lighting & Events	£14,500
Donation to Christmas Lighting (Income)	-£1,500
Tourism Promotion	£50,000
Tourism Promotion (Income)	-£22,000
Verge Cutting, Town Maintenance & Weeding	£20,500
Verge Cutting DCC Grant (Income)	-£4,800
Street Furniture and Pedestrianisation	£5,000
Sidmouth Information Centre	£32,600
Water Fountains & Defib Mtce	£1,400
Dog Hygiene Bins	£2,000
War Memorials	£100
	<hr/>
	£190,300

Discretionary Expenditure

Grants	£21,000
Admiral Nurse	£5,000
Sidmouth Folk Festival	£35,000
Sidmouth Town Band	£5,000
Sidmouth in Bloom	£10,000
South West Museum Development	£800
Sidmouth Air Show	£12,500
Environment Working Group	£4,000
Covid-19 Expenses	£2,500
	<hr/>
	£95,800

Woolcombe House

Services Gas/Water/Elec	£5,000
Woolcombe House Business Rate	£7,600
WH(Loan Interest&Repayment)	£14,890
Woolcombe House General Maintenance	£6,000
	<hr/>
	£33,490

2022 - 2023

Other Freehold Property

Alma Lane Field	£200
Manstone Youth Centre	£85,000
Manstone Sports and Play Areas	£2,000
Long Park & Play Area	£1,500
Seafront Amenity Building	£33,000
The Arches East (Income)	-£22,500
Conservatory Maintenance	£2,000
Knowle Parkland & Amphitheatre	£20,000
Fire Beacon Nature Reserve	£7,000
Sidmouth Golf Club (Income)	-£5
Elec Pole Rent (Income)	-£40
	<hr/>
	£128,155
	<hr/> <hr/>

Trust Property

The Ham

The Ham Ground Mtce	£2,000
The Ham Other Mtce	£14,000
The Ham Play Equipment	£1,500
The Ham Reserve	£2,000
The Ham Utility Building	£5,000
The Ham 3Phase Power	£1,800
The Ham Rent (Income)	-£10,000

Manstone

Manstone Land Ground Mtce	£800
Manstone Other Maintenance	£1,600
Manstone Reserve	£2,000
Manstone Rent (Income)	-£1,380

Salcombe Regis

S.R. Recreation Field Rent (Income)	-£525
	<hr/>
	£18,795
	<hr/> <hr/>

Members

Members/Chair's Allowances	£6,100
Chair's Expenses	£2,000
Members Expenses/Training	£800
Elections	£10,000
Civic & Hospitality	£1,000
	<hr/>
	£19,900
	<hr/> <hr/>

2022 - 2023**Staff**

Salaries	£98,000
Pensions	£20,000
Project Support	£20,000
Staff Eye Tests	£100
Training & Conferences	£1,000
Officers Expenses	£500
	<hr/>
	£139,600
	<hr/> <hr/>

Office Expenses

Postage	£1,000
Stationery	£1,200
Telephone	£3,800
Subscriptions	£2,400
Photocopier	£800
Internet, website and webcams	£4,000
Computer Software Contracts	£1,500
Computer Maintenance Contingency	£1,000
Advertisements	£500
Audit	£2,000
Insurance	£5,500
Sundry	£1,000
Bank Charges	£300
Bank Interest Received (Income)	-£300
	<hr/>
	£24,700
	<hr/> <hr/>

Expense Group Totals**2022 - 2023**

Council Services	£190,300
Discretionary Expenditure	£95,800
Woolcombe House	£33,490
Other Freehold Property	£128,155
Trust Property	£18,795
Members	£19,900
Staff	£139,600
Office Expenses	£24,700
Total Estimated Precept	£650,740

Represents Parish Tax at Council Tax Band 'D'**£93.58**