

Cullompton Town Council
PRECEPT BUDGET 2019.20

The Precept is the annual amount of tax charged on each residential property in the town to fund the activities and services provided by the town council. Please note that the council does not receive any of the business rates paid by shops and businesses in the town. At the council meeting on 13 December 2018 the Precept for the financial year 2019/20 was set at £369,600.00 How this figure was calculated is shown below.

	Income	Expenditure
PROJECTS		
Town Hall Improvements		£ 15,000.00
Town Hall feasibility study		£ 3,000.00
Play equipment fund		£ 2,000.00
Cemetery project		£ 20,000.00
REVENUE EXPENDITURE		
Van Lease		£ 1,500.00
Tech Fund (website/recording)		£ 2,000.00
Mayoralty Fund		£ 1,000.00
Christmas Lights	£ 500.00	£ 8,000.00
Community Events		£ 1,000.00
Youth Services		£ 20,000.00
Advertising		£ 400.00
Allotments	£ 500.00	£ 500.00
CCTV		£ 3,000.00
Maintenance equipment		£ 2,000.00
Cemetery Running Costs	£ 32,000.00	£ 19,000.00
Contingency		£ 3,000.00
Cullompton Crier	£ 500.00	£ 3,400.00
Social Media		£ 100.00
General Administration	£ 250.00	£ 14,500.00
Councillor Allowances		£ 500.00
Legal advice contract		£ 1,500.00
IT Support and Hosting		£ 6,500.00
Office Equipment		£ 500.00
Grants		£ 2,000.00
Payroll Expenses	£ 700.00	£ 230,000.00
Public Works Loan repayment		£ 17,750.00
Staff & Councillor training		£ 3,000.00
Town Maintenance	£ 2,500.00	£ 7,000.00
Grass Verge cutting		£ 3,000.00
Play Area running expenses		£ 3,000.00
Van Running Expenses		£ 2,000.00
Public Toilet Contribution		£ 5,000.00
Community Wellbeing Committee		£ 1,500.00
Neighbourhood Plan (Swimming Pool Development Order)		£ 9,000.00
Town Hall Running expenses	£ 12,000.00	£ 11,500.00
Youth Council		£ 200.00
Election Contingency		£ 10,000.00
Health & Safety Support		£ 2,000.00
Interest	£ 1,800.00	
BUDGET SUB TOTALS	£ 50,750.00	£ 435,350.00
		£ 435,350.00
Less estimated income		£ 50,750.00
		£ 384,600.00
Less transfer from reserves		15,000.00
PRECEPT		369,600.00