Budget Costs Expenditure/Income and Precept

Code		Committee	Item	Approved 25/26	Approved 26/27
101	EXPENDITURE	F&S	Administration	20,852	21,300
102	EXPENDITURE	F&S	Salaries Contracted Hours	490,827	499,077
102	EXPENDITURE	F&S	Salaries Additional Hours (Gross)	20,475	21,905
103	EXPENDITURE	F&S	Civic Occasions (Remembrance)	3,100	3,250
104	EXPENDITURE	F&S	Mayors Allowance	1,600	1,600
105	EXPENDITURE	F&S	Grants	40,000	40,000
107	EXPENDITURE	F&S	Publicity & Promotions	7,000	7,000
108	EXPENDITURE	F&S	Insurance	14,500	15,000
109	EXPENDITURE	F&S	Subscriptions	3,090	4,500
110	EXPENDITURE	F&S	Training (Staff)	4,000	5,000
111	EXPENDITURE	F&S	Bank Fees	1,000	1,000
114	EXPENDITURE	F&S	Councillors Training	600	600
115	EXPENDITURE	F&S	Community Woodland	3,000	3,000
123	EXPENDITURE	F&S	Licences	10,300	11,700
201	EXPENDITURE	L&P	Allotments	5,150	5,305
202	EXPENDITURE	L&P	Cemetery	24,240	25,065
203	EXPENDITURE	L&P	Longmann Hills Farm	1,450	1,490
204	EXPENDITURE	L&P	Town Hall	31,250	32,250
205	EXPENDITURE	L&P	Grounds Maintenance	9,450	9,735
206	EXPENDITURE	L&P	Cemetery Lodge	900	900
207	EXPENDITURE	F&S	Weddings	1,200	1,200
208	EXPENDITURE	L&P	1811 Building	23,434	24,135
220	EXPENDITURE	L&P	Play Areas	5,250	5,500
230	EXPENDITURE	L&P	Street Lighting	7,600	7,800
232	EXPENDITURE	L&P	Public Clocks	500	515
240	EXPENDITURE	L&P	Section 106	-	-
251	EXPENDITURE	L&P	PWLB - repayment	48,226	50,800
302	EXPENDITURE	Events	Twinning	1,750	2,000
303	EXPENDITURE	Events	Selby In Bloom	5,600	5,770
304	EXPENDITURE	Events	Family Fun Day	23,500	23,500
305	EXPENDITURE	Events	Christmas Lights	21,600	21,700
306	EXPENDITURE	Events	Community Bonfire	12,200	12,500
307	EXPENDITURE	Events	Beer Festival	5,400	5,560
340	EXPENDITURE	L&P	Chapel project	700,000	700,000
402	EXPENDITURE	Other	Arts & Culture	81,000	82,000
403	EXPENDITURE	Other	Markets	5,150	5,300
404	EXPENDITURE	Events	Special Events / Markets	8,800	9,100
405	EXPENDITURE	Other	Contingencies	10,000	10,000
406	EXPENDITURE	Other	Capital Fund	-	3,000
407	EXPENDITURE	Other	Asset Replacement	40,000	58,000
408	EXPENDITURE	Other	Reserve Fund	-	-
411	EXPENDITURE	Other	Election Fund	5,000	-
412	EXPENDITURE	Other	Cemetery Paths / Trees	-	3,000
414	EXPENDITURE	Other	Cemetery Long term Dev Fund	6,000	15,000
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			Total Expenditure	**1,704,994**	**1,756,057**
111	INCOME	F&S	Bank Interest Received	3,000	3,000
112	INCOME	F&S	Community Trust	38,000	38,000
201	INCOME	L&P	Allotments	7,500	8,000
202	INCOME	L&P	Cemetery	90,000	95,000
202	INCOME	L&P	Cemetery Maintenance/Perpetuity	-	-
203	INCOME	L&P	Longmann's Hill Farm	12,924	13,312
204	INCOME	L&P	Town Hall	6,500	6,750
206	INCOME	L&P	Cemetery Lodge Rent	3,812	3,812
207	INCOME	Events	Wedding Bookings	3,000	2,000
208	INCOME	L&P	1811 Building	1,800	2,000
303	INCOME	Events	Selby In Bloom	600	600
304	INCOME	Events	Family Fun Day	1,350	1,350
305	INCOME	Events	Christmas Lights / Switch On	500	500
306	INCOME	Events	Community Bonfire	1,000	1,000
307	INCOME	Events	Beer Festival	7,200	7,416
340	INCOME	L&P	PWLB	700,000	700,000
402	INCOME	Other	Arts & Culture	71,000	72,000
403	INCOME	Other	Markets	17,200	17,400
404	INCOME	Events	Special Events / Markets	8,800	9,100
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			Total Income	**974,186**	**981,240**
			Precept	**730,808**	**774,817**
			No of Band D equivalent properties	**5,042.40**	**5,152.54**
			Council Tax per Band-D property	**£ 144.93**	**£ 150.38**