

Cullompton Town Council Budget and Precept 2021 - 2022

2021-2022	Total Precept Request			
£461,481.00	2020-2021	Increase		
	£404,350.00	£57,131.00		14%

What will this be spent on?			
Town Centre and Economic Development	£20,000.00		4%
Community Wellbeing	£40,000.00		9%
Planning	£0.00		0%
Policy, Finance and Personnel	£333,550.00		72%
Cemetery and Town Hall	£41,150.00		9%
Capital Projects and Earmarked Reserves	£26,781.00		6%
Total		£461,481.00	

Annual cost per household based on a band D property	£138.91
This is an increase of 39p a week compared to 2019/20	

The Town Centre and Economic Development Committee promotes the town and its economy and includes running the weekly market, increasing tourism and maintaining the street furniture

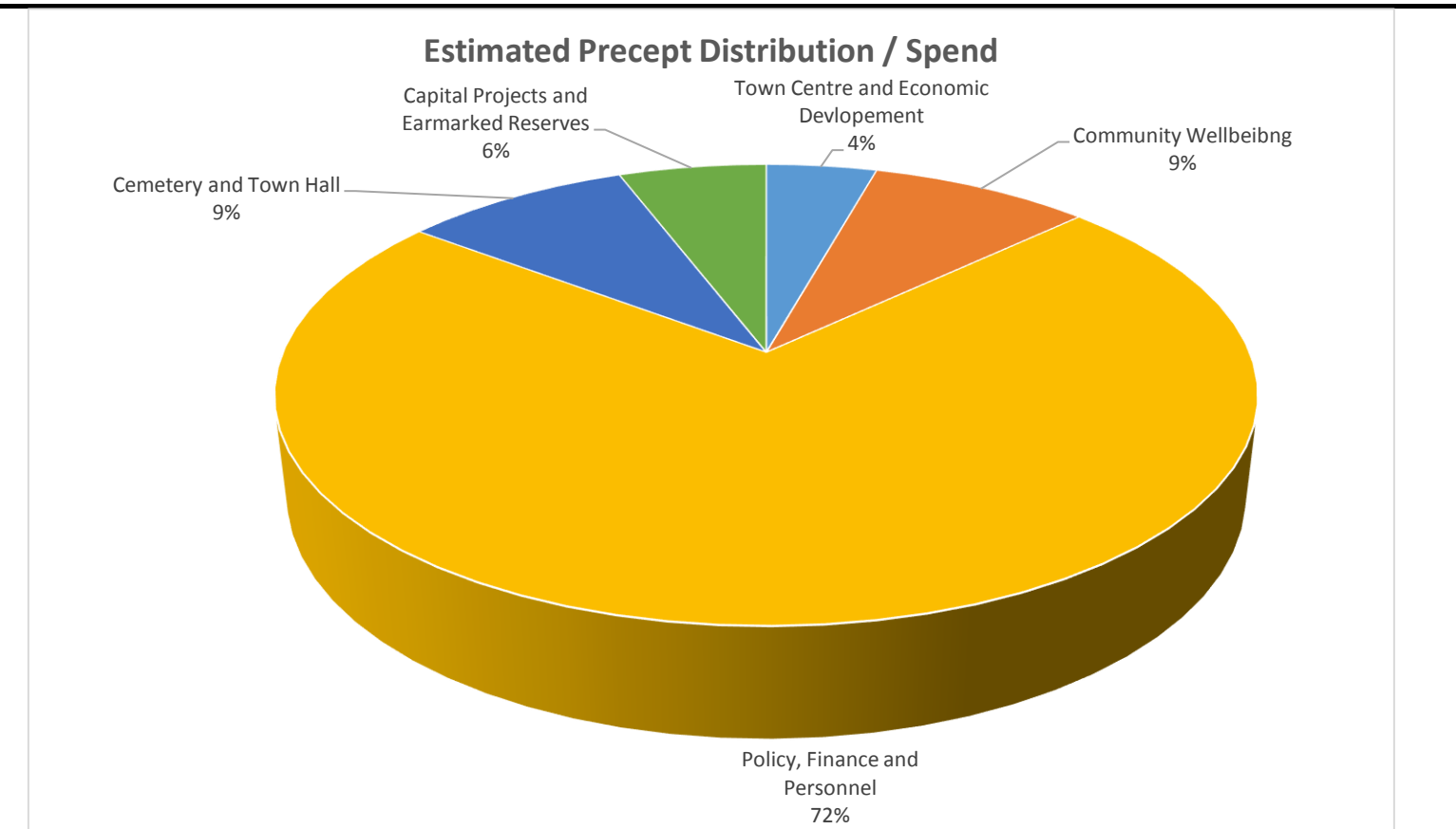
The Community Wellbeing Committee works to make the town a better place for everyone, supports the town's festivals, including the Christmas event, organises the Christmas Lights and oversees the children's play areas

The Planning and Licensing Committee ensures people have a voice in local developments, regardless of size; it ensures that the town is represented at stakeholder meetings of major projects such as the Garden Village

The Policy, Finance and Personnel Committee are responsible for the administration and governance ensuring that it meets obligations and is run in a fair and accountable way. The Committee also considers grant applications to support local community organisations

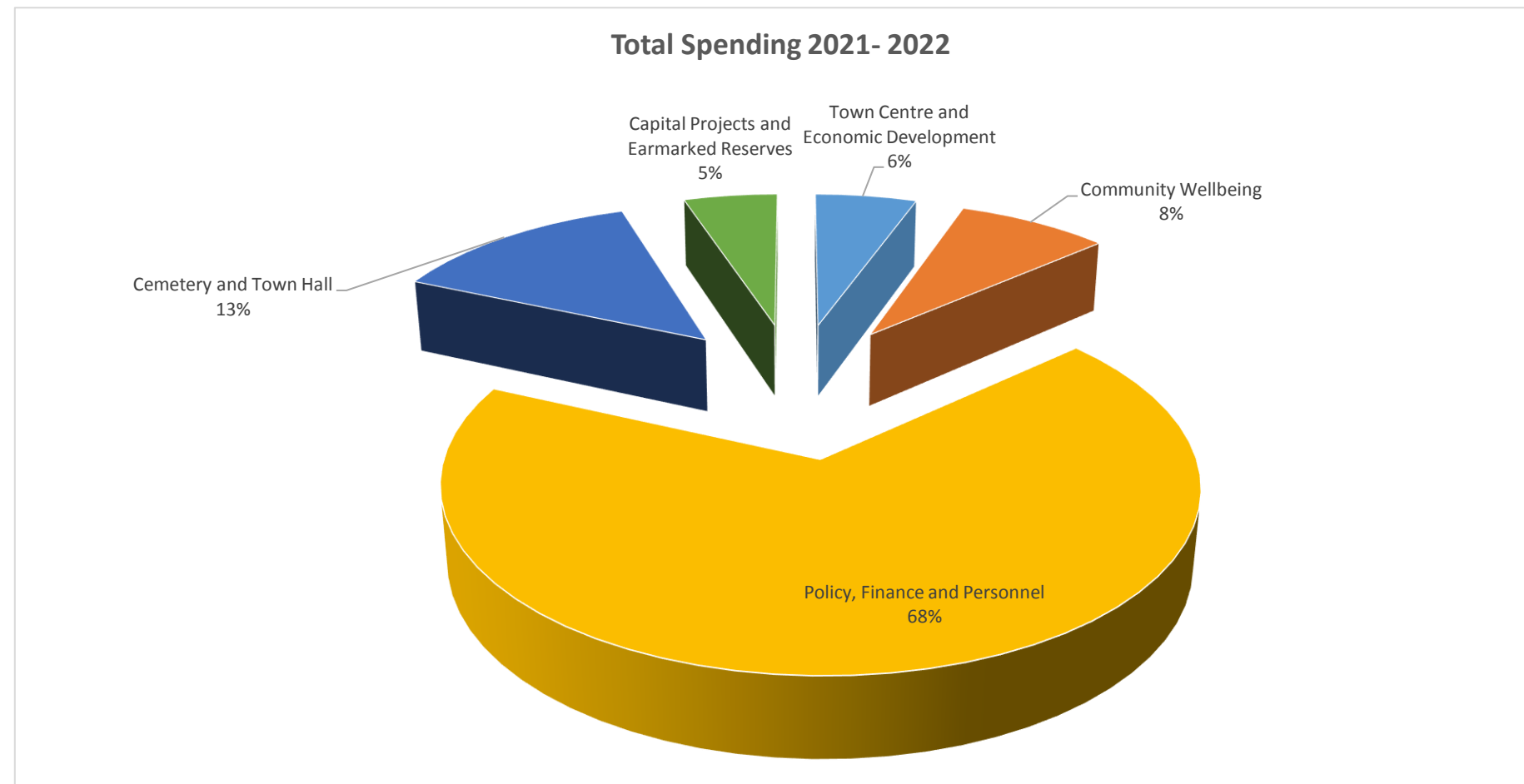
The Cemetery and Town Hall Committee is responsible for both the Cemetery and Town Hall. The Cemetery contains 2 listed buildings which require significant maintenance works

Capital projects are large projects which will improve and expand the community assets for the town. In order to save for larger projects the money is put into an earmarked reserve - i.e. a saving fund to be used for the named project



Total Budget 2021 - 2022

	Total Budget	Less income or funded from brought forward / general reserve	Precept
Town Centre and Economic Development	£ 29,000.00	£ 9,000.00	£ 20,000.00
Community Wellbeing	£ 43,100.00	£ 3,100.00	£ 40,000.00
Planning (see items in capital and earmarked reserves)		£ -	-
Policy, Finance and Personnel	£ 362,750.00	£ 29,200.00	£ 333,550.00
Cemetery and Town Hall	£ 71,150.00	£ 30,000.00	£ 41,150.00
Capital Projects and Earmarked Reserves	£ 26,781.00	£ -	£ 26,781.00
Total Planned Spending 2021 - 2022	£ 532,781.00	£ 71,300.00	£ 461,481.00



Cullompton Town Council 2021-2022 Budget													
Committee	Heading / Description	Nominal Code	Proposed Expenditure / Budget 21/22	amount to be funded from Brought Forward / General reserve	Amount to be funded from EMR	Estimated Income	21/22 Precept Requirement		2020-2021 Budget	% Change between 20/21 and proposed 21/22	19/20 Actual Expenditure	notes	
TCED	CCTV	4005	£ 1,000.00				£ 1,000.00		£ 1,000.00	0%	£4,011.00		
	St. Andrews Car Park	4105	£ 5,500.00			£ 5,500.00	£ -		£ 5,500.00		£5,870.00	(i) expenditure offset by income (ii) increased fees due from Jan 2021 (iii) majority of 20/21 no fees charged due to COVID	
	Town Maintenance	4120	£ 7,500.00			£ 2,000.00	£ 5,500.00		£ 7,500.00	0%	£10,479.00	(i) includes street furniture maintenance and floral enhancements (ii) 19/20 expenditure from TCED & Comm Wellbeing	
	Outdoor Market Expenses	4800	£ 3,000.00			£ 1,000.00	£ 2,000.00				£832.00	(i) may need to increase allowance for electricity as there will be more lights (ii) no charges to stall holders made during 20/21	
	Tourism and Economic Development	4920	£ 1,000.00				£ 1,000.00		£ 1,000.00			Vired to COVID emergency fund in 20/21	
	Grass and Verge Cutting	4122	£ 4,000.00				£ 4,000.00		£ 4,000.00	0%	£2,954.00		
	Public Toilet Running Costs	4150	£ 7,000.00				£ 7,000.00		£ 7,000.00	0%	£1,399.00	Current year COVID additional cleaning; cleaning currently being carried out by contractor	
	Hanging Baskets					£ 500.00	-£ 500.00		£ -				There is no corresponding expenditure for hanging baskets
	TOTAL FOR TCED			£ 29,000.00	£ -	£ -	£ 9,000.00		£ 20,000.00				

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Community Wellbeing	Mayors Chain	New					£ -		£ -				
	Allotment Expenses	4200	£ 1,000.00			£ 500.00	£ 500.00		£ 500.00	100%	£901.00		
	Christmas Lights	4095	£ 15,000.00				£ 15,000.00		£ 10,000.00	50%	£8,829.00		
	Christmas Festival	4096	£ 4,000.00			£ 500.00	£ 3,500.00		£ 4,000.00	0%	£4,126.00		
	Cullompton Crier	4020	£ -				£ -		£ 2,000.00	-100%	£2,143.00	Move to electronic version with limited print run done in-house and available at specific places rather than delivered to households	
	Social Media	4025	£ 100.00	£ 100.00	£ -		£ -		£ 100.00	0%			
	Play Area Running Expenses	4125	£ 16,000.00				£ 16,000.00		£ 6,000.00	167%	£3,731.00		
	Community Wellbeing General Fund	4160	£ 1,500.00				£ 1,500.00		£ 1,500.00	0%	£1,379.00	Budget not used in 20/21 vired for COVID emergency fund	
	Community Events	4165	£ 3,000.00				£ 3,000.00		£ 3,000.00	0%		Includes £1000 for local recognition event in current year	
	Public Rights of Way	9050					£ -					Public Rights of Way funded from ring fenced monies from DCC	
	Mayoralty Fund	4085	£ 500.00				£ 500.00		£ 500.00	0%			
	Leat Repairs	4910	£ 2,000.00	£ 2,000.00				£ -		£ 2,500.00	-20%		
								£ -					
	TOTAL FOR COMMUNITY WELLBEING		£ 43,100.00	£ 2,100.00	£ -	£ 1,000.00		£ 40,000.00					

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CEMETERY AND TOWN HALL	Equipment Maintenance & new equipment	4300	£ 2,000.00				£ 2,000.00		£ 2,000.00	0%	£1,288.00	
	Cemetery Running Expenses	4310	£ 20,000.00			£ 25,000.00	-£ 5,000.00		£ 20,000.00	0%	£19,941.00	
	Town Hall Running Expenses	4405	£ 11,500.00			£ 5,000.00	£ 6,500.00		£ 11,500.00	0%	£11,227.00	No hall hire possible in 20/21 due to COVID restrictions
	Public Works Loan Repayment	4100	£ 17,650.00				£ 17,650.00		£ 17,650.00	0%	£17,647.00	
	Cemetery Essential Works	4320	£ 35,000.00	£ 15,000.00			£ 20,000.00		£ 42,473.00	-18%		(i) includes works to chapel and mortuary (ii) the £15,000 brought forward figure is an estimate based on the amount budgeted for 20/21 that will not have e been spent in year
	TOTAL FOR CEM & TH		£ 86,150.00	£ 15,000.00	£ -	£ 30,000.00	£ -	£ 41,150.00				
	Total proposed expenditure / Budget		£ 521,000.00	£ 44,100.00	£ -	£ 42,200.00		£ 434,700.00				
	Total contribution to EMR (from precept)		£ 26,781.00									
			£ 547,781.00									
	Less											
	Estimated Income		£ 42,200.00									
	amount to be funded from B/F r general reserve		£ 44,100.00									
	PRECEPT REQUIRED		£ 461,481.00	This represents a 14% increase on the 20/21 precept requirement								

Description	Code	Current Fund	21/22 precept requirement	Notes
Town Hall Improvements	326	£5,619.00	£0.00	Includes £3000 feasibility study (£35000 vired to 19 High Street)
Play Area Fund	328	£8,613.00	£0.00	
Play Equipment	329	£2,000.00	£1,000.00	
Railway Feasibility Study	330	£6,359.00	£3,641.00	needs to be at least £10,000
St Andrews Car Park	332	£8,000.00	£1,000.00	need to save towards re-surfacing
Tech Fund	334	£2,308.00	£2,000.00	
Townscape heritage scheme	338	£22,500.00	£2,500.00	need to replace £2, 500 taken from this budget in 20/21
Equipment Replacement (Outdoor Team)	356	£1,500.00	£500.00	
CCTV	358	£2,360.00	£1,140.00	need to save towards replacement equipment
Swimming Pool Development Order	364	£9,000.00	£0.00	
Neighbourhood Plan	9086	£7,415.00	£0.00	may be spent on referendum publicity in current year
Gazebos and equipment for enlarged market	new		£5,000.00	£5000 for each of years 21/22 & 22/23
Street Furniture replacement	new		£2,500.00	may be possible to start fund with underspend of town maintenance budget in 20/21
Skatepark benches	new		£5,000.00	£5000 suggested by Community Wellbeing
Allotments	new		£2,500.00	£2500 capital expenditure suggested by Community Wellbeing
19 High Street project		£60,000.00		£35000 vired from Town hall £25,000 from general reserves
	9022			
Total			£26,781.00	