

**BLANDFORD FORUM TOWN COUNCIL****PROPOSED REVENUE BUDGET 2020/21****SUMMARY**

	2018/19			2019/20			2020/21		Increase in budget
	Annual Budget	Actual	Forecast	Annual Budget	Actual to 10/10/19	Forecast	Proposed Budget	Plus Inflation @ 2.5%	
ADMINISTRATION	50,449	(86,005)	14,728	47,550	(97,401)	(93,928)	42,493	44,125	(3,424)
Corn Exchange Project Officer / Consultant				18,699	0	0	20,000	20,000	1,301
PAYROLL PLUS PENSION	379,773	386,143	389,134	408,189	234,909	399,800	460,230	460,230	52,041
<b>ADMIN/PAYROLL TOTAL</b>	<b>430,222</b>	<b>300,138</b>	<b>403,862</b>	<b>474,438</b>	<b>137,508</b>	<b>305,872</b>	<b>522,723</b>	<b>524,355</b>	<b>49,918</b>
VEHICLE RUNNING COSTS	11,714	9,596	10,021	12,099	5,865	11,834	12,324	12,632	533
CEMETERY	(5,458)	(8,639)	(5,809)	(5,328)	(5,002)	(5,444)	(5,537)	(5,675)	(347)
GLENMORE BUS PARK WORKSHOP	6,735	5,781	6,358	7,500	3,698	6,302	7,271	7,453	(48)
LARKSMEAD	1,385	(92)	330	881	587	330	792	812	(69)
CORN EXCHANGE	22,832	17,787	22,061	41,934	4,006	26,540	29,884	30,631	(11,303)
GRANT to Barnes for a Recreation Ground	23,764	36,403	29,871	33,821	7,167	22,931	34,793	35,123	1,303
WOODHOUSE GARDENS	(3,236)	(3,589)	(3,381)	(1,113)	(36)	(90)	(2,437)	(2,498)	(1,385)
SUNDRIES	13,249	10,358	10,414	11,781	5,444	12,933	17,567	18,006	6,225
LANGTON ROAD	377	75	377	388	112	332	328	336	(52)
SKATEPARK	1,248	475	1,199	1,649	533	1,130	1,437	1,473	(176)
<b>RECREATION &amp; AMENTIES</b>	<b>72,611</b>	<b>68,155</b>	<b>71,442</b>	<b>103,613</b>	<b>22,372</b>	<b>76,797</b>	<b>96,422</b>	<b>98,293</b>	<b>(5,320)</b>
TABERNACLE TOILETS	2,557	2,718	3,464	3,778	1,483	3,279	3,606	3,696	(82)
CCTV / PLANTING & MARKETS	475	(5,806)	(2,356)	355	(8,708)	(10,404)	(1,687)	(1,729)	(2,085)
MARSH & HAM TOILETS	15,211	13,458	14,026	16,161	6,129	13,704	15,734	16,127	(34)
<b>TOWN &amp; GENERAL PURPOSES</b>	<b>18,244</b>	<b>10,370</b>	<b>15,134</b>	<b>20,294</b>	<b>(1,096)</b>	<b>6,579</b>	<b>17,653</b>	<b>18,094</b>	<b>(2,200)</b>
<b>Total</b>	<b>521,077</b>	<b>378,663</b>	<b>490,438</b>	<b>598,345</b>	<b>158,785</b>	<b>389,249</b>	<b>636,798</b>	<b>640,743</b>	<b>42,398</b>

Plus Revenue Balance b/f 2019/20 55,220  
Proposed Revenue Budget 2020/21 585,522

**PROPOSED OVERALL BUDGET 2020/21 & PRECEPT RECOMMENDATION**

	2020/21 Budget	2019/20 Budget
Net Revenue Costs	585,522	536,584
Re-build of Woodhouse Garden Pavilion	0	10,000
Standard Asset Replacement	27,308	39,360
Skate Park (additional accruals considering recommendations for new equipment)	10,000	
R & A (reduced from £26,600 by reducing cemetery wall budget from £5,000 to £1,000)	22,600	19,600
T & G P	15,750	13,500
Railway Arches	5,000	0
CCTV New Equipment	1,000	
St Peter & St Paul Churchyard and Wall /Town Pump (additional £8,000 for churchyard wall)	10,000	10,000
Corn Exchange Promotions	500	700
Corn Exchange (1105) Capital Project Replacement	5,000	10,000
Corn Exchange Project Development - (1115)	5,000	10,000
Corn Exchange Matchfunding	5,000	20,000
DCC Highways	0	0
Cemetery Wall (£1,000 included within R&A above)	0	5,000
Election Costs	0	5,000
Neighbourhood Plan (additional funds required re hearing and project completion)	7,000	3,500
Grants Budget	10,000	10,000
Service Level Agreements (Youth Centre, Leisure Centre, BSVB, CA, TIC, Museums x 2, Treads)	79,000	79,000
Support for Essential Services	0	10,000
Contingency	7,500	7,500
Working Balance	5,000	5,000
	* 801,180	794,744
Less Government Grant passed to us from NDDC	0	0
<b>New Net</b>	<b>801,180</b>	<b>794,744</b>

Leisure Centre £50,000 / Youth Centre £15,000 / BSVB £1,500 / CA £2,500 / TIC £2,000 / Fashion Museum £2,000 / Town Museum £2,000 / TREADS £4,000

<b>New Basis</b>	<b>Increase over last Year</b>				
2020/21 equivalent Band D properties =	3,527.40	= Council Tax	£227.13	1.11%	£2.49
2019/20 equivalent Band D properties =	3,537.90	= Council Tax	£224.64		