

**BLANDFORD FORUM TOWN COUNCIL****SUMMARY****PROPOSED REVENUE BUDGET 2021/22**

	2019/20			2020/21			2021/22		Increase in budget
	Annual Budget	Actual	Forecast	Annual Budget	Actual to 12/10/20	Forecast	Proposed Budget	Plus Inflation @ 1.5%	
ADMINISTRATION	47,550	(164,930)	(93,928)	44,125	9,116	2,569	43,386	44,400	275
Corn Exchange Project Officer / Consultant				20,000	4,300	20,000	20,000	20,000	0
PAYROLL PLUS PENSION	408,189	405,689	399,800	460,230	216,011	432,024	458,171	458,171	(2,059)
<b>ADMIN/PAYROLL TOTAL</b>	<b>455,739</b>	<b>240,759</b>	<b>305,872</b>	<b>524,355</b>	<b>229,427</b>	<b>454,593</b>	<b>521,557</b>	<b>522,571</b>	<b>(1,784)</b>
VEHICLE RUNNING COSTS	12,099	11,857	11,834	13,394	5,785	12,283	12,802	12,994	(400)
CEMETERY	(5,328)	(8,872)	(5,444)	(5,675)	(1,297)	(4,005)	(5,586)	(5,730)	(54)
GLENMORE BUS PARK WORKSHOP	7,500	6,379	6,302	7,453	3,804	6,703	7,476	7,524	71
LARKSMEAD	881	266	330	812	485	553	570	579	(233)
CORN EXCHANGE	41,934	18,123	26,540	30,631	18,382	31,689	31,571	32,024	1,393
GRANT to Barnes for a Recreation Ground	23,764	99,688	93,385	35,123	13,730	29,308	35,250	35,396	272
WOODHOUSE GARDENS	(1,113)	(691)	(90)	(2,498)	741	68	(853)	(866)	1,632
SUNDRIES	11,781	12,509	12,933	18,006	6,830	15,202	18,304	18,579	572
LANGTON ROAD	388	112	332	336	80	250	333	338	2
BADBURY HEIGHTS	0	0	0	0	1,150	1,150	1,150	1,150	1,150
SKATEPARK	1,649	1,061	1,130	1,473	200	980	1,473	1,495	22
<b>RECREATION &amp; AMENTIES</b>	<b>93,556</b>	<b>140,431</b>	<b>147,252</b>	<b>99,055</b>	<b>49,889</b>	<b>94,181</b>	<b>102,490</b>	<b>103,482</b>	<b>4,427</b>
TABERNACLE TOILETS	3,778	2,560	3,279	3,696	1,278	3,102	3,586	3,617	(79)
CCTV / PLANTING & MARKETS	355	(8,134)	(10,404)	(1,729)	(1,857)	(415)	1,160	1,148	2,878
MARSH & HAM TOILETS	16,161	9,416	13,704	16,127	3,977	10,547	16,206	16,429	302
<b>TOWN &amp; GENERAL PURPOSES</b>	<b>20,294</b>	<b>3,842</b>	<b>6,579</b>	<b>18,094</b>	<b>3,398</b>	<b>13,234</b>	<b>20,952</b>	<b>21,194</b>	<b>3,100</b>
<b>Total</b>	<b>569,589</b>	<b>385,033</b>	<b>459,703</b>	<b>641,504</b>	<b>282,714</b>	<b>562,008</b>	<b>644,999</b>	<b>647,247</b>	<b>5,743</b>

Plus Revenue Balance b/f 2020/21 **57,956**  
Proposed Revenue Budget 2021/22 **589,291**

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

	2021/22 Budget	2020/21 Budget	
Net Revenue Costs	589,291	585,522	
Standard Asset Replacement	25,792	27,308	
Skate Park (additional accruals considering recommendations for new equipment)	10,000	10,000	
R & A (reduced from £26,600 by reducing cemetery wall budget from £5,000 to £1,000)	18,600	22,600	
T & G P	14,000	15,750	
Railway Arches	1,000	5,000	
CCTV New Equipment	2,000	1,000	
St Peter & St Paul Churchyard and Wall /Town Pump (additional £8,000 for churchyard wall)	0	10,000	
Corn Exchange Promotions	0	500	
Corn Exchange (1105) Capital Project Replacement	20,000	5,000	
Corn Exchange Project Development - (1115)	40,000	5,000	
Corn Exchange Matchfunding	20,000	5,000	
Election Costs	0	0	
Neighbourhood Plan (additional funds required re hearing and project completion)	0	7,000	
Grants Budget	10,000	10,000	Includes Green Grants matched funding for community groups wishing to start up an
Service Level Agreements (Youth Centre, Leisure Centre, BSVB, CA, TIC, Museums x 2, Treads)	29,000	79,000	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
Support for Essential Services	0	0	
Contingency	7,500	7,500	
Working Balance	5,000	5,000	
	* 792,183	801,180	
Less Government Grant passed to us from NDDC	0	0	
<b>New Net</b>	<b>792,183</b>	<b>801,180</b>	<b>-1.12%</b>

**New Basis**

## Increase over last Year

2021/22 equivalent Band D properties =	3,504.60	= Council Tax	£226.04	-0.48%	£-1.09
2020/21 equivalent Band D properties =	3,527.40	= Council Tax	£227.13		