

Malton Town Council 2019/20 Budget - Approved at Full Council on 27th November

Receipts	2018/19 Budget -	Budget 2019/20
	approved 25 April 2018	
VAT Receipts		
Cemetery Income	25,000	25,000
Cemetery Lodge	6,000	6000
Signs Income		
Allotments Income	1240	1240
Grants Income	1235	1235
War Memorial		
Donations Income		
Malton In Bloom Income		
LSW Income		
Christmas Lights		
CCTV Income		
Bank Interest Income	150	100
Precept	173,500	193,579
TOTAL	207,125	227,154

Payments	Budget 2018/19	Draft Budget 2019/20
	Salaries	61,000
PAYE/NI	17,000	20,000
Pensions	22,000	23,000
Payroll Services	350	350
PW Loan Board	0	8,500
Staff Training	1000	500
Staff Expenses	800	800
Recruitment	350	0
Additional Manpower	1,200	800
Office Rent & SLA	9,000	7,850
Mobile Phone	1,000	300
Parking Passes	0	360
IT/Website	1000	1,000
Insurance	2,748	2,900
Utilities	1,240	1,240
Audit Fees	1,220	1,500
Subscriptions	1,200	1,000
Office Equipment	400	400
Stationery	1,100	1,500
MIB Website	0	0
Rates	675	675
MIB Registration	0	0
Mayors Allowance	1,200	1,200
Civic Events	300	300
Professional Fees	1,000	1,000
Repairs & Maintenance		
Cemetery Lodge	3,500	2,580
Cemetery	3,400	4,000
Cemetery Chapel		0
Play Area	2,500	1,385
Skatepark	4,000	1,500
Tools & Materials	1,200	1,200
Fuel	1,400	1,400
Protective Clothing	0	207
Waste Disposal	275	275
Equipment & Maintenance	1,600	2,500
Tree Maintenance	3,435	2,000
Cleaning	50	50
Orchard Fields	4,000	4000
Market Towns Contribution	500	0
Section 137 Grant	2,000	2,000
CCTV	9,000	9,000
Grant Expenditure	0	0
Malton In Bloom	8,500	8,500
Street Furniture	400	400
Verge Cutting	8500	8700
Traffic Signs	1167	1,167
Road Signs	0	0
Clocks	675	675
War Memorial	5,000	14,000
Flood Prevention	0	0
County Bridge Lights	3,440	3440
Christmas Lights	10,000	10,000
Tour de Yorkshire	0	0
Lady Spring Wood	0	0
Rainbow Lane New Equip	0	0
Neighbourhood Planning	0	0
Donations	0	0
Section 145 1b	4,500	4,500
TOTAL	204825	221,654