

WANTAGE TOWN COUNCIL**2024/2025****Budget****Precept****400,108****LEISURE AND AMENITIES COMMITTEE****INCOME**

Allotments	3,815
Cemetery	5,000
Fair Tolls	2,562
Market Tolls	23,000
Misc	0
Parking Fines	3,000
Grants and provisions	
VC Forecourt	15
TOTAL INCOME	37,392

EXPENSES**Allotment:**

Maintenance	1,000
Clearance	1,000
Water	1,000
Rent	815
Fence Stockham	
Allotment-Other	0
TOTAL Allotment	3,815

Car Park MP:

Attendant	4,500
Rates	4,500
Car park mtce	1,000
Car Park MP-Other	0
TOTAL Car Park MP	10,000

Cemetery:

Cemetery hedge/trees	1,000
Cleaning/clearance	4,500
Grasscutting	9,000
Maintenance	1,500
Rates	1,000
Tree maintenance	1,000
Cemetery extension	0
Plant following rem trees	
Benches	
Bins	
Notices	
Cemetery-Other	0

TOTAL Cemetery	18,000
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Fairs:

Attendant	0
Closure	300
Clean up	
TOTAL Fairs	<u>300</u>

Market Sq:

Attendant	5,000
Market contractor	4,000
Floral displays	7,500
CCTV maintenance	8,500
Christmas displays	18,000
Statue clean	0
Rates	2,700
Garage rent	3,000
MP Trees	0
Market Sq - refurb	0
Planters (around statue)	
PO Sq shed	
Market Sq-Other	500
TOTAL Market Sq	<u>49,200</u>

Street Furniture (includes bus shelters)	7,000
Salt bins	1,200
VC Forecourt wages	0
VC Forecourt mtce	1,000
Weedkilling	3,100
Other	500
	<u>12,800</u>

Play Areas:

Grasscutting	900
Maintenance	0
Play Areas-Other	550
TOTAL Play Areas	<u>1,450</u>

Projects:

Alfred's Bath	1,000
Manor Road Memorial Park	60,000
MP pedestrianisation	50,000
Portway toilets upgrade	0
Tree planting	5,000
Land GR tree removal	0
Other	0
	<u>116,000</u>

TOTAL Expenditure	211,565
TOTAL INCOME - EXPENSES	<u>-174,173</u>

PLANNING COMMITTEE

EXPENSES

Neighbourhood Plan	
Consultations	0
Consultants	5,000
Inspection/referendum	0
Deputy Clerk support	0
Other	0
Contingency	0
Traffic Calming Measures	
Speed checks	500
VAS/SIDs	10,000
TOTAL Expenditure	<u>15,500</u>

PC&E COMMITTEE

INCOME

PC&E Grant Income	0
TOTAL INCOME	<u>0</u>

EXPENSES

Events Town	5,000
Events	23,000
LED Displays	30,000
Mobiloo	0
Newsletter	10,500
Other	550
TCM Promotion	6,500
Town Flags	3,000
Volunteers Reception	2,000
Website	1,500
TOTAL Expenditure	<u>82,050</u>
TOTAL INCOME - EXPENSES	<u>-82,050</u>

PM&F COMMITTEE

INCOME

Bank Interest	1,500
TOTAL INCOME	<u>1,500</u>

EXPENSES

Climate Emergency SC	30,000
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Grants

Be Free Young Carers	5,250
Children's Centre	12,600
Christmas Light (Health	0
Dickensian Evening	2,100
Donations	17,000
Wantage FB Club	5,000
Letcombe Brook Pjct	11,600
Museum	34,000
October Club	6,300
Orchard Counselling	3,500
Sustainable Wantage	10,500
Sweatbox	15,750
TIC	7,650
Vale Community Impac	12,600
Wantage Silver Band	10,500
Wantage Summer Fest	2,100
Youth Community Proje	1,000
Total Grants	<u>157,450</u>

Health SC	5,250
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Office Admin

Office Admin	110
Office 365	3,150
Photocopier	1,050
Postage	315
Stationery	735
Telephone	840
Total Office Admin	<u>6,200</u>

Office running costs	2,675
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Other Admin

Audit	1,200
Internal audit	950
Bank charges	440
Civic Visits	3,500
Clerk's expenses	100
Community Bus Project	330
Computers & Apps	525

Computers Capital	750
Election	0
Freedom Costs	1,500
Insurance	3,900
Mayor's Chain & Gown	2,000
Mayor's Expenses	3,500
Staff Training	1,050
Subscriptions	2,520
Sundry	650
Total other Admin	22,915
Salaries	
Salaries	136,771
Bookkeeping	525
Salary Admin	1,050
Salary TCM & TPC	42,500
Total Salaries	180,846
Total PM&F Expenses	405,336
TOTAL INCOME - EXPENSES	-403,836