

## Budget Notes

<u>A/c Code</u>	<u>Description</u>	<u>Centre</u>	<u>Description</u>	<u>Budget Notes</u>
1076	Business Networking Event Inc	101	Community Projects	approved to increase to £1,200 in 20/21 & £1,250 in 21/22
1201	Sales	101	Community Projects	Sale of About Town advertising space
4000	Salaries	101	Community Projects	20/21 - 3% inflation/1% Employers Pension/Incremental increases
4013	Event Consultancy	101	Community Projects	Budget moved from 4000/101
4412	Christmas Lights	101	Community Projects	TBC - cost of Tree/Installation likely to increase
4511	Christmas Street Event	101	Community Projects	as per C&E 07/10/19 - 23/CE
4513	Band Concerts	101	Community Projects	as per C&E 07/10/19 - 23/CE
4515	Canal Festival	101	Community Projects	as per C&E 07/10/19 - 23/CE
4516	Living History Day	101	Community Projects	as per C&E 07/10/19 - 23/CE
4520	Movies for the More Mature	101	Community Projects	SLA £300 per film - maximum 15 films per year
4552	Big Lunch	101	Community Projects	as per C&E 07/10/19 - 23/CE
4554	Community Access Defibrillator	101	Community Projects	20/21 - tbc - to reinstate annual budget as EMR now spent
4574	Business Campaigns	101	Community Projects	20/21 - £250 Independents' day & £250 Small business Saturday
1000	Rent Receivable	104	TACTIC	20/21 - reduce by £500 to reflect an accurate figure
4000	Salaries	104	TACTIC	20/21 - 3% inflation/1% Employers Pension/Incremental increases
4145	Rates	104	TACTIC	20/21 - 3% increase applied
4000	Salaries	412	Street Markets	20/21 - 3% inflation/1% Employers Pension/Incremental increases
4145	Rates	412	Street Markets	20/21 - 2.5% increase of 19/20 actual applied
4309	IT Support	412	Street Markets	20/21 - TBC, proposed end use of software / licence need
4575	Market Bursaries	412	Street Markets	20/21 - continuation tbc