

## Grants Budget 2021/22

<b>Grants</b>				
	Expenditure	Income	Comment	Service Reduction
<b>Mayor's Prize</b>	60		This expenditure has remained the same as for 2020/21	None
<b>Advice Services</b>	2,000		This expenditure has remained the same as for 2020/21	None
<b>Youth and Sport Provision</b>	9,000		This expenditure has reduced by £1,000 due to earmarked reserves	None
<b>Small Grants</b>	1,000		This expenditure has remained the same as for 2020/21	None
<b>Occasional Grants</b>	10,000		This expenditure has remained the same as for 2020/21	None
<b>Bittern Line</b>	750		This expenditure has remained the same as for 2020/21	None
<b>Cromer Cares</b>	15,000		This is new expenditure	
<b>Total</b>	<b>£37,810</b>	<b>£0</b>		

## CROMER TOWN COUNCIL BUDGET 2021/22

Policy & Resources		
	Expenditure	Income
Administration	20,500	0
Insurance	5,500	0
North Lodge	81,700	22,850
Membership Fees	2,400	0
Staff	135,325	0
Democratic	10,050	0
<b>Total</b>	<b>£255,475</b>	<b>£22,850</b>

Works & General Purposes		
	Expenditure	Income
Allotments	2,400	500
Maintenance	16,950	0
Street Lighting	16,444	0
Cemetery No.1	1,575	0
Cemetery No.2	45,000	90,000
<b>Total</b>	<b>£82,369</b>	<b>£90,500</b>

Promotions		
	Expenditure	Income
Marriage	5,970	15,000
Publicity	2,450	0
Twinning	1,000	0
Civic Function	2,950	0
Events	21,400	4,000
<b>Total</b>	<b>£33,770</b>	<b>£19,000</b>

Grants		
	Expenditure	Income
Annual	37,810	0
<b>Total</b>	<b>£37,810</b>	<b>£0</b>

Planning		
	Expenditure	Income
Highway Projects	4,000	0
Verges	13,000	10,500
<b>Total</b>	<b>£17,000</b>	<b>£10,500</b>

Overall Budget		
	Expenditure	Income
Policy & Resources	£255,475	£22,850
Works & General	£82,369	£90,500
Promotions	£33,770	£19,000
Grants	£37,810	£0
Planning	£17,000	£10,500
<b>Total</b>	<b>£426,424</b>	<b>£142,850</b>

<b>2021/22</b>	<b>£283,574</b>	
<b>2020/21</b>	<b>£283,574</b>	FINAL VERSION
<b>DIFFERENCE</b>	<b>£0</b>	<b>0%</b>

# Administration

	Expenditure	Income	Comment	Service Reduction
<b>Photocopier Rent</b>	900		Photocopier rent has been increased by £100. Photocopier consumables have remained the same	None
<b>Photocopier Consumables</b>	1,500			None
<b>Stamps</b>	850		Stamps have increased by £100 based on current usage	None
<b>Telephone</b>	2,000		This expenditure has increased by £200 and is based on the 2020/21 figures for the new system.	None
<b>Website and IT</b>	3,000		This has remained the same as 2020/21	None
<b>IT-Capital</b>	4,500		This has reduced by £1,100. The budget for 2020/21 will be earmarked in the annual accounts for the new system to be installed	New IT equipment is required as this has not been updated since 2015/16.
<b>Stationery</b>	1,000		Stationery has increased by £200 based on the 2020/21 expenditure	None
<b>Shredding</b>	450		Shredding has increased by £30 based on the expenditure for 2020/21	None
<b>Minor Office Administration</b>	100		This expenditure remains the same as for 2020/21	None
<b>Fire Alarm - BT</b>	700		This expenditure has reduced by £300 based on the expenditure for 2020/21	None
<b>Window Cleaning</b>	500		This expenditure has increased by £100 based on the expenditure for 2020/21	None
<b>Audit Fees</b>	1,000		This expenditure has remained the same as for 2020/21	None
<b>Legal Fees</b>	4,000		This expenditure has increased by £1,000 to take into account the legal action at present	None
<b>Total</b>	<b>£20,500</b>	<b>£0</b>		

Policy and Resources 2021/22

Insurance				
	Expenditure	Income	Comment	Service Reduction
	5,500		This expenditure has been increased by £1,000 to take into account additional assets such as the Pocket Park	None
<b>Total</b>	<b>£5,500</b>	<b>£0</b>		

North Lodge				
	Expenditure	Income	Comment	Service Reduction
<b>Rates</b>	5,000		This expenditure has remained the same as for 2020/21 based on expenditure. Gas has increased by £500 based on expenditure for 2020/21	None
<b>Gas</b>	2,500			None
<b>Electricity</b>	2,500		This expenditure has reduced by £500 based on expenditure for 2020/21	None

<b>Water</b>	1,500	Policy and Resources 2021/22	This expenditure has reduced by £500 based on expenditure for 2020/21	None
<b>Cleaning</b>	1,700		This expenditure has reduced by £300 based on expenditure for 2020/21	None
<b>Utilities</b>		3,500	The income from utilities has been reduced by £500 based on recent figures.	None
<b>PWLB 1 Interest</b>	12,500		Repayment of loan for the purchase of North Lodge.	None
<b>PWLB 1 Capital</b>	15,000		Repayment of loan for the purchase of North Lodge.	None
<b>North Lodge Maintenance</b>	40,000		This expenditure has increased by £10,000 to take into account the repointing of the front of North Lodge in this financial year	None
<b>Defibrillator</b>	300		This expenditure has reduced by £,700 as the defibrillator has been purchased	
<b>Pure Content - 1st Floor</b>		14,750	Rents have remained the same as for 2019/20	None
<b>Samphire - Suite 3</b>		4,600	Rents have remained the same as for 2019/20	None
<b>Waste - NNDC</b>	350		This is new expenditure and covers the waste at North Lodge.	None
<b>Security System</b>	350		This is new expenditure which in the past has been included in administration.	None
<b>Total</b>	<b>£81,700</b>	<b>£22,850</b>		

Membership Fees				
	Expenditure	Income	Comment	Service Reduction
<b>Norfolk ALC</b>	1,000		This expenditure has reduced by £250 based on expenditure for 2020/21	None
<b>Data Protection</b>	100		This expenditure has reduced based on expenditure for 2020/21	None
<b>SLCC</b>	1,200		This expenditure remains the same as for 2020/21	None
<b>ICCM</b>	100		This expenditure remains the same as for 2020/21	None

		Policy and Resources 2021/22	
<b>Total</b>	<b>£2,400</b>	<b>£0</b>	

Staff				
	Expenditure	Income	Comment	Service Reduction
<b>Salaries</b>	95,189			The work load is increasing in the office and a new member of staff is required to cope with the increased workload and to prepare for the Clerk's retirement. Due to Covid this will be reviewed at the end of the year
<b>Pension</b>	23,500			
<b>NI</b>	13,136			
<b>Training</b>	3,500		Salaries, pension and NI have been increased to allow for the increase in salaries	The Deputy Clerk wishes to work towards this certificate in readiness for any changes in the law.
			This is new expenditure to cover the ICCM Cemetery Management Certificate the Deputy Clerk is working towards.	
<b>Total</b>	<b>£135,325</b>	<b>£0</b>		

Democratic				
	Expenditure	Income	Comment	Service Reduction
<b>Annual Report</b>	175		This expenditure remains the same as for 2019/20.	None
<b>Annual Town Council Meeting</b>	175		This is a legal obligation and remains the same as for 2020/21	None
<b>Election &amp; Referendum Costs</b>	3,500		This will only be necessary if there is a by-election or referendum and has remained the same as for 2020/21	None
<b>Councillor Expenses</b>	200		This expenditure remains the same as for 2020/21	None

Policy and Resources 2021/22

<b>Councillor Training</b>	1000		This expenditure remains the same as for 2020/21	None
<b>New CCTV Project</b>	5,000		This is new expenditure for the annual maintenance	
<b>Total</b>	<b>£10,050</b>	<b>£0</b>		

Works General Purposes Budget 2021/22

<b>Maintenance</b>				
	Expenditure	Income	Comment	Service Reduction
<b>War Memorial</b>	1,500		This expenditure remains the same as for 2020/21	None
<b>Church Flood Lights</b>	500		This expenditure remains the same as for 2020/21	None
<b>Street Lighting</b>	4,000		This expenditure remains the same as for 220/21	None
<b>Bus Shelters</b>	1,000		This expenditure remains the same as for 2020/21	None
<b>Flag Pole</b>	250		This expenditure has reduced by £250 and is based on recent expenditure	None
<b>Benches</b>	1,500		This expenditure remains the same as for 2020/21	None
<b>Grit Bins</b>	500		This expenditure remains the same as for 2020/21	None
<b>Church Clock</b>	400		This expenditure remains the same as for 2020/21	None



Works General Purposes Budget 2021/22

Maintenance				
	Expenditure	Income	Comment	Service Reduction
<b>Litter Bins</b>	1,000		This expenditure remains the same as for 2020/21	It has been agreed to carry out a replacement programme purchasing new grit bins each year.
<b>CCTV</b>	250		This expenditure remains the same as for 2020/21	None
<b>Handyman</b>	4,000		This expenditure has reduced by £1,000 based on recent expenditure	None
<b>New Signs</b>	250		This expenditure has remained the same as for 2020/21	None
<b>Valuation of Assets</b>	300		This is a requirement of our insurance that our assets are valued once every three years	None
<b>Pocket Park</b>	1,500		This has increased by £200. Cromer Town Council have taken on the freehold of land at Lynewood Close and installed play equipment	None
<b>Total</b>	<b>£16,950</b>	<b>£0</b>		

Works General Purposes Budget 2021/22

<b>Cemetery No.1</b>				
	Expenditure	Income	Comment	Service Reduction
<b>Rates</b>	50		This expenditure remains the same as for 2020/21	None
<b>Maintenance</b>	1,400		This expenditure remains the same as for 2020/21	None
<b>Memorial Inspection</b>	125		This expenditure remains the same as for 2020/21	
<b>Total</b>	<b>£1,575</b>	<b>£0</b>		

Works General Purposes Budget 2021/22

<b>Cemetery No.2</b>				
	Expenditure	Income	Comment	Service Reduction
<b>Chapel Electric</b>	500		This expenditure has reduced by £500 based on recent expenditure	None
<b>Chapel Water</b>	500		This expenditure has increased by £200 based on recent expenditure.	None
<b>Rates</b>	6,750		This expenditure has increased by £1,250 based on 2020/21 expenditure	None
<b>Burials</b>	11,500	30,000	This expenditure remains the same as for 2020/21	None
<b>Crematorium/PWLB Loans</b>	5,000	60,000	This income has reduced by £5,000 and is based on recent income.	None
<b>Grass Maintenance</b>	17,000		This expenditure has been reduced by £3,000 based on the new five year contract	None
<b>Cemetery Chapel</b>	250		This expenditure remains the same as for 2020/21	None
<b>Maintenance - Wall/Pillars</b>	500		This expenditure remains the same as for 2020/21	None
<b>Tree Work/Inspection</b>	1,000		This expenditure remains the same as for 2020/21	None
<b>Memorial Inspection</b>	2,000		This expenditure remains the same as for 2020/21	
<b>Total</b>	<b>£45,000</b>	<b>£90,000</b>		

Works General Purposes Budget 2021/22

Allotments				
	Expenditure	Income	Comment	Service Reduction
<b>Water Rates</b>	500		This expenditure remains the same as for 2020/21	None
<b>Rates</b>	400		This expenditure remains the same as for 2020/21	None
<b>Rent</b>		500	This remains the same as for 2020/21	None
<b>Grass Maintenance</b>	1,000		This expenditure remains the same as for 2020/21	None
<b>General Maintenance</b>	500		This expenditure remains the same as for 2020/21	None
<b>Total</b>	<b>£2,400</b>	<b>£500</b>		

Street Lighting				
	Expenditure	Income	Comment	Service Reduction
<b>Electricity</b>	4,500		This has been increased by £500 based on recent expenditure	None
<b>PWLB 3 Interest</b>	2,544		Repayment of loan for new LED street lighting	None
<b>PWLB 3 Capital</b>	6,900		Repayment of loan for new LED street lighting	None
<b>Church Floodlights</b>	2,500		This expenditure has been increased by £1,500 based on recent expenditure	None
<b>Total</b>	<b>£16,444</b>	<b>£0</b>		

Promotions Budget 2021/22

Marriage				
	Expenditure	Income	Comment	Service Reduction
<b>Licence</b>	500		This expenditure remains the same as for 2020/21	None
<b>Cleaning</b>	720		This expenditure remains the same as for 2020/21	None
<b>Publicity</b>	750		This expenditure remains the same as for 2020/21	None
<b>Staff</b>	3,000		This expenditure remains the same as for 2020/21	None
<b>Handyman</b>	1,000		This expenditure remains the same as for 2020/21	None
<b>Income - Weddings</b>		15,000	This income remains the same as for 2020/21	None
<b>Total</b>	<b>£5,970</b>	<b>£15,000</b>		

Publicity				
	Expenditure	Income	Comment	Service Reduction
<b>Maintenance of Gazebo</b>	250		This expenditure remains the same as for 2020/21	None
<b>Blue Plaques</b>	200		This expenditure remains the same as for 2020/21	None
<b>Publicity</b>	2,000		This expenditure has reduced by £1,500 based on recent expenditure	None
<b>Total</b>	<b>£2,450</b>	<b>£0</b>		

Promotions Budget 2021/22

Twinning				
	Expenditure	Income	Comment	Service Reduction
<b>Twinning</b>	1,000		This expenditure remains the same as for 2020/21	None
<b>Total</b>	<b>£1,000</b>	<b>£0</b>		

Civic Function				
	Expenditure	Income	Comment	Service Reduction
<b>Town Crier</b>	400		This expenditure remains the same as for 2020/21	None
<b>Mayor's Expenses</b>	250		This expenditure remains the same as for 2020/21	None
<b>Civic Service</b>	500		This expenditure remains the same as for 2020/21	None
<b>Mayor's Chain</b>	250		This expenditure remains the same as for 2020/21	None
<b>Flags</b>	150		This expenditure has been reduced by £50 based on recent expenditure	None
<b>Remembrance Sunday</b>	1,000		This expenditure remains the same as for 2020/21	None
<b>Wreaths</b>	100		This expenditure remains the same as for 2020/21	None
<b>Official Photograph</b>	300		This expenditure remains the same as for 2020/21	None
<b>Total</b>	<b>£2,950</b>	<b>£0</b>		

Promotions Budget 2021/22

Events				
	Expenditure	Income	Comment	Service Reduction
<b>Christmas Lights</b>	3,500		This expenditure has been increased by £500.	None
<b>Christmas Activities</b>	3,300		This expenditure has reduced by £200 due to funding not spent in the current financial year.	None
<b>Cromer in Bloom</b>	3,000		This expenditure has been increased by £500.	None
<b>Fireworks</b>	9,000	4,000	This expenditure has increased by £500 as per our contract with Titanium.	None
<b>Mobiloo</b>	2,000		This expenditure has increased by £500 to allow for inflation	None
<b>Fringe - Folk on the Pier</b>	600		This expenditure remains the same as for 2020/21	
<b>Total</b>	<b>£21,400</b>	<b>£4,000</b>		

Planning Budget 2021/22

Planning				
	Expenditure	Income	Comment	Service Reduction
<b>Future Highway Projects</b>	4,000		This expenditure remains the same as for 2020/21	None
<b>Verges</b>	13,000	10,500	This expenditure has been increased by £850 and is based on recent expenditure	None
				None
<b>Total</b>	<b>£17,000</b>	<b>£10,500</b>		