

WALTON COMMUNITY COUNCIL - 2014/2015 BUDGET

Administration	£4,500.00	
Allotments	£5,500.00	
Allowances	£3,500.00	
Audit	£1,000.00	
Communications project	£2,000.00	
Community Asset Transfers legal fees	£20,000.00	
Community Engagement events	£2,000.00	
Dog bins/cleaning	£7,000.00	
Environmental Services	£3,000.00	
Facilities Management	£45,500.00	
Grants/S137	£11,766.00	
Insurances	£3,000.00	
Memberships/Subscriptions	£200.00	
Neighbourhood Plan *	£25,000.00	
Newsletter/website/Comms	£6,750.00	
Office provision	£4,000.00	
Office rent (MKSnap)	£3,800.00	
Play area refurbishment *	£37,500.00	
Project management	£26,000.00	
Room hire	£2,680.00	
Salaries	£36,300.00	
skate park project **	£119,000.00	
software/hardware	£5,000.00	
Third age (services + schemes)	£3,600.00	
Training - councillors + staff	£3,000.00	
Youth (play schemes + service provision)	£15,000.00	
	-----	£396,596.00
INCOME		
Precept	£200,000.00	
Advertising in newsletter	£120.00	
Allotment rental	£2,300.00	
From Reserves	£47,176.00	
GRANTS EXPECTED:		
WREN grant Skate Park	£40,000.00	
S106 Skate Park	£79,000.00	
S106 Grants for play areas	£25,000.00	
Localities CAT	£1,000.00	
Play Scheme Funding for Communities	£2,000.00	
TOTAL INCOME	-----	£396,596.00

* PART FUNDED BY EXTERNAL FUNDING SOURCES

** FULLY FUNDED BY EXTERNAL FUNDING SOURCES