

---

**BELPER TOWN COUNCIL**  
2021/22 Budget



---

<u>Description</u>	<u>Budget</u>
<b>INCOME</b>	
Precept	590058
Rent: Allotment	575
Rent: Food Fairs	13500
Rent: Market	5616
Sponsorship: Floral	3823
Donations: Christmas Festivities	3000
Donations: Christmas Switch On	2000
Grant: PROW Maintenance	559
Grant: Community Toilet Scheme	600
Other Income	3169
Interest & Investment Income	500
TOTAL: INCOME	<hr/> 623400
<b>ANNUAL EVENTS</b>	
Christmas: Lights/Trees	13000
Christmas : Switch On	900
Christmas: Food Festival	3000
Christmas: Carol Service	650
Larks In The Park	3500
Summer: Food Festival	3000
Remembrance Sunday	550
Licences: General	70
TOTAL: ANNUAL EVENTS	<hr/> 24670
<b>ECONOMIC DEVELOPMENT</b>	
Town Centre Regeneration	5120
Promotion	400
TOTAL: ECONOMIC DEVELOPMENT	<hr/> 5520
<b>ARTS, EVENTS &amp; HERITAGE COMMITTEE</b>	
Talks Programme	1000
Inclusive Arts for Vulnerable People	3000
Heritage & Guided Maps	1000

---

**BELPER TOWN COUNCIL**  
2021/22 Budget



---

<u>Description</u>	<u>Budget</u>
Walking Maps	1500
TOTAL: ARTS, EVENTS & HERITAGE	6500

**FACILITIES, ENVIRONMENT & LOCAL ECONOMY COMMITTEE**

Benches (Happy to Chat)	2000
Flag Poles	1500
Flood Defence Equipment	5000
TOTAL: FACILITIES, ENVIRONMENT & LOCAL ECONOMY	8500

**YOUTH COUNCIL**

Blend/Youth Council	5000
DBS Checks	300
TOTAL: YOUTH COUNCIL	5300

**STAFF**

Salaries	215070
Training & Development	4750
PPE	559
Recruitment Advertising	1480
TOTAL: STAFF	221859

**OPERATING COSTS**

Landline/Broadband	1500
Mobiles	810
Print, Post & Stationery	2500
Office Equipment	1000
ICO Data Protection Fee	35
Software Licences	2213
IT Support	1500
Subscriptions	2500
Website	2000
Newsletter	5000
Insurance	3500
Audit	500
Bank Charges	300

---

**BELPER TOWN COUNCIL**  
2021/22 Budget



---

<u>Description</u>	<u>Budget</u>
Legal Fees	550
Councillor Training	500
OP Contingency	2011
<b>TOTAL: OPERATING COSTS</b>	<b>26419</b>

**ENVIRONMENT/SERVICES**

Waste Disposal	2349
Grit & Bins	1300
Dog Bags	1700
Equipment/Consumables	1000
Repairs & Maintenance: Equipment	1953
Repairs & Maintenance: General	378
Maintenance: Defibrillator	400
Maintenance: Jubilee Clock	250
Noticeboards	75
Tree Survey	350
Urban Initiative	1125
ES Contingency	329
<b>TOTAL: ENVIRONMENT/SERVICES</b>	<b>11209</b>

**FLORAL DISPLAYS**

Compost, etc	1200
Planters, Baskets, etc	500
Plants	13000
Contingency	3000
<b>TOTAL: FLORAL DISPLAYS</b>	<b>17700</b>

**PREMISES**

Chapel: Alarm System	1000
Chapel: Cleaning Materials	150
Chapel: Electricity	14000
Chapel: NNDR	4800
Chapel: Water	300
Chapel: Car Park Lease	7000

---

**BELPER TOWN COUNCIL**  
2021/22 Budget

---



<u>Description</u>	<u>Budget</u>
Market Place: Contingency	200
Market Place: Electricity	250
Market Place: Market Stalls	3800
Market Place: NNDR	700
Memorial Gardens: Contingency	400
Memorial Gardens: Electricity	550
Memorial Gardens: Planting	339
Strutt Street Toilets: Cleaning/Maintenance	1200
Strutt Street Toilets: NNDR	1000
Toilet Facility	3800
Strutt Street Toilets: Utilities	1708
The Coppice: Alarm System	650
The Coppice: Contingency	1500
The Coppice: Electricity	1000
The Coppice: NNDR	47552
The Coppice: Water	250
Allotments: Lease	210
Allotments: Maintenance	200
Allotments: Water	250
TOTAL: PREMISES	<hr/> 92809

**VEHICLES**

Vehicles: Fuel	1154
Vehicles: Repairs, Maintenance & Tracker	1528
Vehicles: Road Fund Licence	300
Vehicles: Contingency	4000
TOTAL: VEHICLES	<hr/> 6982

**GRANTS**

SLA: Accessible Belper	520
SLA: AV Community Transport	2550
SLA: Belper Early Years	1777
SLA: Belper North Mill Trust	11132
SLA: Blend/Youth Council	13698

---

**BELPER TOWN COUNCIL**  
2021/22 Budget

---



<u>Description</u>	<u>Budget</u>
SLA: Citizens' Advice Bureau	10317
SLA: Derbyshire Children's Holiday Home	2000
SLA: Derbyshire Unemployed Centre	1913
SLA: Fleet Arts	11514
SLA: Street Angels	650
One-Off Grants	20000
TOTAL: GRANTS	<hr/> 76071
 <b><u>MAYORS ALLOWANCE</u></b>	
Civic Service	1275
Mayor's Allowance	2216
TOTAL: MAYOR'S ALLOWANCE	<hr/> 3491
 <b><u>FARMARKED RESERVES</u></b>	
Railway Jitty Signage	4000
St John's 750th Anniversary	3500
Tea Rooms Contingency	30000
Tea Rooms Opening Event	1000
Toilet Facility	5000
Blue Box	20000
Charging Point Feasibility Study	800
Community Playspaces	20000
Skate Park	15335
Election Costs	6735
Vehicle Replacement Fund	5000
Chapel Building Repairs Fund	5000
	<hr/> 116370
<b>TOTAL EXPENDITURE</b>	<b>623400</b>
<b>TOTAL INCOME</b>	<b>623400</b>
NET	<hr/> 0