

Weymouth Town Council

Budget Statement 2019/20

Summary

Service	2019/20 Budget £
Greenspaces	1,097,335
Beach & Events	566,018
Public Conveniences	395,042
Commercial Road	105,154
Other Property	13,025
Civic Office	69,664
Central Costs	824,423
Net Cost of Services	3,070,661
Contribution to Reserves	250,000
Contingency	50,000
Total Precept	3,370,661
Taxbase	18,152.1
Band D Charge	185.69

Budget Summaries by Service

Greenspaces

	2019/20 Budget £
Employees	779,574
Premises	220,485
Transport	192,417
Supplies & Services	193,524
Total Expenditure	1,386,000
Income	(288,665)
Net Expenditure	1,097,335

Incorporates Allotments, Cemeteries, Parks and Gardens, Play Areas, Open Spaces, Sports Facilities etc

Beach & Events

	2019/20 Budget £
Employees	301,800
Premises	298,598
Transport	1,118
Supplies & Services	454,550
Total Expenditure	1,056,066
Income	(490,048)
Net Expenditure	566,018

Incorporates Deckchair Operation, all beach responsibilities, Esplanade Shelters, Beach Concessions, Festivals and Events and Town Centre Management

Public Conveniences

	2019/20 Budget £
Employees	0
Premises	396,913
Transport	0
Supplies & Services	8,277
Total Expenditure	405,190
Income	(10,148)
Net Expenditure	395,042

Provision of public toilets within the town

Commercial Road

	2019/20 Budget £
Employees	0
Premises	105,154
Transport	0
Supplies & Services	0
Total Expenditure	105,154
Income	0
Net Expenditure	105,154

Costs of running the office building only. Staffing costs are included within the Central Costs budgets

Other Property

	2019/20 Budget £
Employees	0
Premises	20,439
Transport	0
Supplies & Services	0
Total Expenditure	20,439
Income	(7,414)
Net Expenditure	13,025

Includes clocks and monuments maintenance and other property assets such as garages and cultivation licences

Civic Office

	2019/20 Budget £
Employees	2,640
Premises	0
Transport	4,500
Supplies & Services	62,524
Total Expenditure	69,664
Income	0
Net Expenditure	69,664

Includes the costs of Members and the Mayor as well as Civic Events such as the Civic Service and Remembrance Sunday. Also includes cost of elections. This does not include Democratic Services Staffing which is included in Central Costs

Central Costs

	2019/20 Budget £
Employees	632,923
Premises	0
Transport	0
Supplies & Services	191,500
Total Expenditure	824,423
Income	0
Net Expenditure	824,423

Incorporates all central staffing costs including Management, Finance, Democratic Support, Property Support, Community Development and Administration. Also includes central costs such as Audit Fees, Banking, IT support, professional advice, subscriptions and community grants budget