

# WEYMOUTH TOWN COUNCIL

## 2020/2021 BUDGETS

Service	2020/21 Budget
<b>Parks &amp; Open Spaces</b>	
Allotments	(1,230)
Cemeteries	(4,060)
Parks & Open Spaces - Staffing Account	784,530
Nursery	47,380
Parks & Open Spaces	318,860
Sports Facilities	23,940
<b>Total Parks &amp; Open Spaces</b>	<b>1,169,420</b>
<b>Beach, Events, Town Centre &amp; Community Development</b>	
Advertising Drums	(12,230)
Beach & Esplanade	291,390
Beach Tents	(2,000)
Deckchair Operation	(25,220)
Events	127,700
Town Centre	140,850
Community Development	41,710
<b>Total Beach, Events, Town Centre &amp; Community Development</b>	<b>562,200</b>
<b>Public Conveniences</b>	<b>393,690</b>
<b>Commercial Road</b>	<b>102,510</b>
<b>Other Property, Clocks &amp; Monuments</b>	<b>13,030</b>
<b>Members, Civic &amp; Mayoral</b>	
Members	47,900
Civic & Mayoral	17,830
<b>Total Members, Civic &amp; Mayoral</b>	<b>65,730</b>
<b>Central Operating Costs</b>	<b>882,200</b>
<b>Net Cost of Services</b>	<b>3,188,780</b>
Contribution to Reserves	300,000
Contribution from Earmarked Reserves	0
Contingency	0
<b>Total Precept</b>	<b>3,488,780</b>
<b>Tax base</b>	<b>18,067.9</b>
<b>Band D Charge</b>	<b>193.09</b>
<b>2019/20</b>	
Precept	3,370,661
Tax base	18,152.1
Band D Charge	185.69

# WEYMOUTH TOWN COUNCIL

## 2020/2021 BUDGETS

Service	2019/20 Budget	2020/21 Budget
Parks & Open Spaces	1,097,335	1,169,420
Beach, Events, Town Centre & Community Development	566,018	562,200
Public Conveniences	395,042	393,690
Commercial Road	105,154	102,510
Other Property, Clocks & Monuments	13,025	13,030
Members, Civic & Mayoral	69,664	65,730
Central Operating Costs	824,423	882,200
Net Cost of Services	3,070,661	3,188,780
Contribution to Reserves	250,000	300,000
Contingency	50,000	0
Total Precept	3,370,661	3,488,780
Taxbase	18,152.1	18,152.1
Band D Charge	185.69	192.20

## Budget Summaries by Service

### Parks & Open Spaces

Service	2019/20 Budget	2020/21 Budget
Employees	779,574	782,650
Premises	220,485	212,060
Transport	192,417	192,420
Supplies & Services	193,524	164,390
<b>Total Expenditure</b>	<b>1,386,000</b>	<b>1,351,520</b>
Income	(288,665)	(182,100)
<b>Net Expenditure</b>	<b>1,097,335</b>	<b>1,169,420</b>

## Budget Summaries by Service

### Beach, Events, Town Centre & Community Development

Service	2019/20 Budget	2020/21 Budget
Employees	301,800	335,560
Premises	298,598	220,900
Transport	1,118	930
Supplies & Services	454,550	440,140
<b>Total Expenditure</b>	<b>1,056,066</b>	<b>997,530</b>
Income	(490,048)	(435,330)
<b>Net Expenditure</b>	<b>566,018</b>	<b>562,200</b>

## Budget Summaries by Service

### Public Conveniences

Service	2019/20 Budget	2020/21 Budget
Employees	0	157,390
Premises	396,913	179,400
Transport	0	14,250
Supplies & Services	8,277	52,800
<b>Total Expenditure</b>	<b>405,190</b>	<b>403,840</b>
Income	(10,148)	(10,150)
<b>Net Expenditure</b>	<b>395,042</b>	<b>393,690</b>

## Budget Summaries by Service

### Commercial Road

Service	2019/20 Budget	2020/21 Budget
Employees	0	0
Premises	105,154	101,010
Transport	0	0
Supplies & Services	0	1,500
<b>Total Expenditure</b>	<b>105,154</b>	<b>102,510</b>
Income	0	0
<b>Net Expenditure</b>	<b>105,154</b>	<b>102,510</b>

## Budget Summaries by Service

### Other Property, Clocks & Monuments

Service	2019/20 Budget	2020/21 Budget
Employees	0	0
Premises	20,439	20,440
Transport	0	0
Supplies & Services	0	0
<b>Total Expenditure</b>	<b>20,439</b>	<b>20,440</b>
Income	(7,414)	(7,410)
<b>Net Expenditure</b>	<b>13,025</b>	<b>13,030</b>

## Budget Summaries by Service

### Members, Civic & Mayoral

Service	2019/20 Budget	2020/21 Budget
Employees	2,640	1,830
Premises	0	1,000
Transport	4,500	3,000
Supplies & Services	62,524	59,900
<b>Total Expenditure</b>	<b>69,664</b>	<b>65,730</b>
Income	(7,414)	0
<b>Net Expenditure</b>	<b>62,250</b>	<b>65,730</b>

## Budget Summaries by Service

### Central Operating Costs

Service	2019/20 Budget	2020/21 Budget
Employees	632,923	664,320
Premises	0	1,000
Transport	0	500
Supplies & Services	191,500	216,380
<b>Total Expenditure</b>	<b>824,423</b>	<b>882,200</b>
Income	(7,414)	0
<b>Net Expenditure</b>	<b>817,009</b>	<b>882,200</b>

**WEYMOUTH TOWN COUNCIL**

**2020/2021 BUDGETS**

**SUBJECTIVE SUMMARY**

<b>Cost Centre</b>	<b>Description</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies and Services</b>	<b>Total Expenditure</b>	<b>Income</b>	<b>Net Expenditure</b>
100	Allotments	0	8,960	0	3,120	12,080	(13,310)	(1,230)
110	Cemeteries	0	57,000	2,690	3,900	63,590	(67,650)	(4,060)
120	Parks & Open Spaces - Staffing Account	782,650	0	0	1,880	784,530	0	784,530
140	Nursery	0	37,760	0	11,120	48,880	(1,500)	47,380
160	Parks & Open Spaces	0	82,320	189,730	141,450	413,500	(94,640)	318,860
190	Sports Facilities	0	26,020	0	2,920	28,940	(5,000)	23,940
200	Advertising Drums	0	12,770	0	0	12,770	(25,000)	(12,230)
210	Beach & Esplanade	119,100	127,150	0	283,650	529,900	(238,510)	291,390
230	Beach Tents	0	0	0	0	0	(2,000)	(2,000)
240	Deckchair Operation	48,000	5,480	390	5,910	59,780	(85,000)	(25,220)
250	Events	86,050	50,000	540	75,930	212,520	(84,820)	127,700
260	Town Centre	45,700	25,500	0	69,650	140,850	0	140,850
270	Community Development	36,710	0	0	5,000	41,710	0	41,710
300	Public Conveniences	157,390	179,400	14,250	52,800	403,840	(10,150)	393,690
400	Commercial Road	0	101,010	0	1,500	102,510	0	102,510
500	Other Properties, Clocks & Monuments	0	20,440	0	0	20,440	(7,410)	13,030
600	Members	0	0	1,000	46,900	47,900	0	47,900
610	Civic & Mayoral	1,830	1,000	2,000	13,000	17,830	0	17,830
700	Central Operating Costs	664,320	1,000	500	216,380	882,200	0	882,200
800	Contributions to Reserves	0	0	0	300,000	300,000	0	300,000
	<b>TOTALS</b>	<b>1,941,750</b>	<b>735,810</b>	<b>211,100</b>	<b>1,235,110</b>	<b>4,123,770</b>	<b>(634,990)</b>	<b>3,488,780</b>