

**WEYMOUTH TOWN COUNCIL**

**2023/2024 BUDGET WORKING GROUP MOVEMENTS**

<b>Cost Centre</b>	<b>Detail Code</b>	<b>Code</b>	<b>Budget Increase / (Reduction)</b>	
Allotments	Other Income	1025-100	(1,600)	Income Increase
Cemeteries	Maintenance	5025-110	(4,000)	Budget Reduction
Nursery	Sales	1040-140	(27,500)	Income Increase
Nursery	Rent	5050-140	1,840	Budget Increase
Nursery	Materials	7140-140	5,000	Budget Increase
Parks & Open Spaces	Fees and Charges	1020-160	(2,000)	Income Increase
Parks & Open Spaces	Contract Fleet Hire	6000-160	(12,500)	Budget Reduction
Parks & Open Spaces	Fuel	6005-160	10,000	Budget Increase
Parks & Open Spaces	Other Transport Costs	6030-160	(74,730)	Budget Reduction
Parks & Open Spaces	Equipment	7060-160	(3,220)	Budget Reduction
Sports Facilities	Gas	5020-190	(160)	Budget Reduction
Resort Management	Rents & Licences	1035-210	(5,000)	Income Increase
Resort Management	Weymouth Beach Cleansing	7035-210	14,000	Budget Increase
Resort Management	Development Initiatives	7050-210	(5,000)	Budget Reduction
Resort Management	RNLI Beach Rescue	7205-210	(8,100)	Budget Reduction
Resort Management	Signs, Flags & Baskets/Bins	7210-210	(1,180)	Budget Reduction
Resort Management	Subscriptions & Memberships	7225-210	(900)	Budget Reduction
Resort Management	Town Centre Lighting (incl. Christmas Lighting)	7235-210	(4,650)	Budget Reduction
Resort Management	Publicity & Promotions	7285-210	(1,500)	Budget Reduction
Events	Fees & Charges	1020-250	(6,000)	Income Increase
Events	Maintenance (PA and event equipment)	5025-250	(1,500)	Budget Reduction
Events	Publicity (Leaflets & Posters)	7285-250	(3,060)	Budget Reduction
Events	Sports festival	7904-250	(2,000)	Budget Reduction
Events	Minor & Civic Events	7905-250	(2,250)	Budget Reduction
Public Conveniences	Casual Staff	4000-300	(20,000)	Budget Reduction
Public Conveniences	Planned Maintenance (Balance to EMR)	5040-300	(15,900)	Budget Reduction
Public Conveniences	Rents	5050-300	(10,000)	Budget Reduction
Commercial Road	Cleaning	5005-400	(5,000)	Budget Reduction
Commercial Road	Electricity	5015-400	(3,340)	Budget Reduction
Commercial Road	Security	5070-400	(10,000)	Budget Reduction
Other Properties, Clocks and Monuments	Maintenance (Balance to EMR)	5025-410	(10,000)	Budget Reduction
Members	Equipment	7060-600	(800)	Budget Reduction
Members	Members Training	7155-600	(3,500)	Budget Reduction
Members	Printing	7180-600	(100)	Budget Reduction
Members	Protective Clothing & Uniforms	7190-600	(100)	Budget Reduction
Civic & Mayoral	Mileage	6015-610	(250)	Budget Reduction
Civic & Mayoral	Transport	6030-610	(250)	Budget Reduction
Civic & Mayoral	Equipment	7060-610	(500)	Budget Reduction
Civic & Mayoral	Mayors Budget	7145-610	(1,000)	Budget Reduction
Civic & Mayoral	Twinning	7245-610	(3,000)	Budget Reduction
Central Operating Costs	Staff Training	4035-700	(1,000)	Budget Reduction
Central Operating Costs	Mileage	6035-700	500	Budget Increase
Central Operating Costs	Vehicle Maintenance/Vateting	6035-700	(500)	Budget Reduction
Central Operating Costs	Comms Support	7020-700	(2,000)	Budget Reduction

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Central Operating Costs	Consultants	7025-700	(5,000) Budget Reduction
Central Operating Costs	Legal Advice	7115-700	(10,000) Budget Reduction
Central Operating Costs	Payroll	7170-700	(1,000) Budget Reduction
Central Operating Costs	Printing	7180-700	(1,000) Budget Reduction
Central Operating Costs	Postage	7185-700	(500) Budget Reduction
Central Operating Costs	Protective Clothing & Uniforms	7190-700	(500) Budget Reduction
Central Operating Costs	Stationery	7220-700	(1,000) Budget Reduction
Central Operating Costs	Office Provisions	7255-700	(500) Budget Reduction
Central Operating Costs	CSAS	7305-700	(5,000) Budget Reduction
Central Operating Costs	Speed Indicator Devices	7320-700	2,000 Budget Increase
		<b>TOTAL</b>	<b>(245,250)</b>