

# WEYMOUTH TOWN COUNCIL

## 2024/2025 BUDGETS

TUMBLEDOWN

Cost Centre: 550

Budget Holder: Ben Heath

2023/24 Budget	Detail Code Description	Detail Code	2024/25 Budget
	<b><u>Employees</u></b>		
71,980	Salary Costs (Including salary overheads)	4000	73,850
1,500	Staff Training and DBS Checks	4035	1,500
<b>73,480</b>	<b>Total Employees</b>		<b>75,350</b>
	<b><u>Premises</u></b>		
1,200	Electricity	5015	1,200
10,000	Minor Maintenance and Repair	5025	5,000
800	Water	5085	800
<b>12,000</b>	<b>Total Premises</b>		<b>7,000</b>
	<b><u>Supplies and Services</u></b>		
16,750	Consultants	7025	1,000
2,100	Equipment	7060	2,600
1,250	Materials	7140	1,250
500	Subscriptions & Memberships	7225	0
1,500	Consumables	7290	1,500
<b>22,100</b>	<b>Total Supplies and Services</b>		<b>6,350</b>
<b>107,580</b>	<b>Total Expenditure</b>		<b>88,700</b>
	<b><u>Income</u></b>		
(7,000)	Contributions	1005	0
(33,280)	Fees & Charges	1020	(15,000)
(500)	Rents & Licences	1035	0
(1,000)	Sales	1040	0
<b>(41,780)</b>	<b>Total Income</b>		<b>(15,000)</b>
<b>65,800</b>	<b>Total Net Expenditure</b>		<b>73,700</b>