

AXBRIDGE TOWN COUNCIL BUDGET 2024-25

GENERAL INCOME

Code	Title	RECEIPTS 2024/25 Budget	PAYMENTS 2024/25 Budget
1010	Precept	131,000.00	
1020	Bank Interest	800.00	
1030	Comm Infrastructure Levy	0.00	
1040	Leases of Land	2,200.00	
1050	Other Income	0.00	
1060	Men's Shed - Old Station Building	1050.00	
1090	VAT refunds		
	SUB TOTAL	135,050.00	0.00

STAFF AND TRAINING

Code	Title	2024/25 Budget	2024/25 Budget
1110	Salaries and Employment costs		55,000.00
1120	Pension deficit payments		0.00
1130	Training and Travelling		900.00
1140	Membership- Profess. Bodies		220.00
	SUB TOTAL	0.00	56,120.00

ADMINISTRATION

Code	Title	2024/25 Budget	2024/25 Budget
1210	General Administration		1,050.00
1220	Insurance		2,350.00
1230	Auditors' Fees		600.00

1240	Town Hall Charges	1,500.00
1250	Subscriptions	680.00
1260	Elections	2,000.00
1270	Town Car Park Loan Repayments	10,402.06
1271	Moorland St. Land Loan Repay't	5,657.44
1281	Tree Inspection Report	700.00
1282	Town Maintenance Contractor	2,400.00
1283	Bin Emptying Contract	4,000.00
1290	VAT paid/received - see end of report	
	SUB TOTAL	0.00 31,339.50

OFFICE

Code	Title	2024/25 Budget	2024/25 Budget
1310	Office Rent		2,400.00
1320	Office Rates and Utilities		600.00
1330	Phones, Internet & Video Conf.		1,000.00
1340	IT Services and Support		1,750.00
1350	Stationery and Consumables		300.00
	SUB TOTAL	0.00	6,050.00

GRANTS FROM COUNCIL

Code	Title	2024/25 Budget	2024/25 Budget
1410	Type A Grants - Various Annual		400.00
1420	Type B Grants -Specified-Below		
1421	Town Trust Planters		300.00
1422	Town Hall Grant		3,640.00
1423	Ax. & District Museum Grant		1,400.00
1424	Christmas Trees and lights		1,900.00
1425	Royal British Legion		100.00
1426	Local Community Groups		850.00
1427	Community Well Being		150.00
1430	Type C - Various one-off		
	SUB TOTAL	0.00	8,740.00

CIVIC EVENTS AND REGALIA

Code	Title	2024/25 Budget	2024/25 Budget
1510	Mayor Making		800.00
1520	Carnival Lunch etc		700.00
1530	Civic Services		450.00
1540	Regalia Maintenance		0.00
	SUB TOTAL	0.00	1950.00

ALLOTMENTS

Code	Title	2024/25 Budget	2024/25 Budget
1610	Allotment Land Rent (SC)		280.00
1620	Allotment Maintenance		800.00
1630	Allotment rents	1,090.00	
1640	Allotment deposit		
	SUB TOTAL	1090.00	1080.00

CEMETERY

Code	Title	2024/25 Budget	2024/25 Budget
1710	Cemetery Income	1,200.00	0.00
1720	Cemetery Maintenance		1,880.00
1730	Cemetery Rates and Utilities		0.00
	SUB TOTAL	1,200.00	1,880.00

OPEN SPACES

Code	Title	2024/25 Budget	2024/25 Budget
1810	Shortlands Rent	100.00	
1820	Chestnut Avenue Grass Cutting		300.00
1830	Street Furniture Maintenance		150.00
	SUB TOTAL	100.00	450.00

CHANGING ROOMS AND RECREATION FIELD

Code	Title	2024/25 Budget	2024/25 Budget
1910	Pitch & C. Rms Booking Income	1,550.00	
1920	VAT on bookings	300.00	300.00
1930	Changing Rooms Maintenance		400.00
1940	Changing Rooms Utilities		900.00
1950	Changing Rooms Consumables		100.00
1960	Play Area & Rec. Area Main.		2,000.00
1970	Field Grass & Hedge Main.		2,500.00
1980	Recreation Field - Lease to ATC		165.00
	SUB TOTAL	1,850.00	6,365.00

CAR PARKS & HIGHWAYS

Code	Title	2024/25 Budget	2024/25 Budget
2010	Town Car Park - Garage-Lease	150.00	
2020	Car Parks Rates and Utilities		3,800.00
2030	Car Parks Main. inc gullies		2,000.00
2040	Car Parks Patrol & Enforcement		
2050	Grit Bin Maintenance		100.00
2060	Bins and Benches		
	SUB TOTAL	150.00	5,900.00

PUBLIC CONVENIENCES

Code	Title	2024/25 Budget	2024/25 Budget
2110	Public Conv. Cleaning Contract		8,016.00
2120	Public Conven. Rates & Utilities		1,000.00
2130	Public Conveniences Main.		3,000.00
	SUB TOTAL	0.00	12,016.00

PROJECTS

Code	Title	2024/25 Budget	2024/25 Budget
2210	Maces Display Box		
2211	Station Leases		
2212	Play Area Equipment		
	SUB TOTAL	0.00	0.00
	TOTAL	139,440.00	131,890.50