



Devizes
Town Council

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DEVIZES TOWN **COUNCIL**

You are summonsed to attend a meeting of the Devizes Town Council Committee at the following, place and date.

Date: 20 December 2018

Time: 7.00 pm

Venue: Council Chamber, Town Hall, St John's Street, Devizes

Enquiries: Town Hall - Tel: 01380 722160

Councillors: Bridewell
Carter
Gay
Godwin
Johnson
Rose
Stevens

Burton
P Evans
Geddes
Greenwood
Nash
Rowland
Von Berg

Corbett
S Evans
Giraud-Saunders
Hopkins
Parsons
Shaw

AGENDA

1. MINUTES

To approve as a correct record and authorise the Chairman to sign the minutes of the Meeting of the Council held on the 27 November 2018.

2. APOLOGIES FOR ABSENCE

3. DISCLOSURE(S) OF INTEREST

To receive any disclosures by a Councillor(s) and/or Officers in matters to be considered at this meeting in accordance with the provisions of Sections 94 or 117 of the Local Government Act 1972 or the National Code of Local Government Conduct.

- 4. To receive announcements and communications.
- 5. To answer questions (if any) under standing order No. 15.

6. MINUTES OF MEETINGS FOR INFORMATION

Since the last meeting of the Council on 16 October 2018 the following Committees have taken place whose minutes have been approved as a correct record and signed by the appropriate committee chairman.

The minutes of these meetings have been previously circulated to all members.

COMMITTEE NAME	COMMITTEE DATE
Special Full Council	23 October 2018
Special Full Council	13 November 2018
Special Full Council	27 November 2018
Planning	30 October 2018
Planning	13 November 2018
Planning	27 November 2018
Planning	11 December 2018
Community & Civic Resources	27 November 2018
Recreation & Properties	13 November 2018
Recreation & Properties	11 December 2018

NOTE: Before dealing with the next item (No 7) the Council will wish to consider whether or not to suspend Standing Order No 5 (members to stand when speaking). If the Standing Order is to be suspended, it must be done by way of a proposition, duly seconded and carried.

7. REPORT FOR INFORMATION – PROJECT LIST

Circulated alongside this agenda is a list detailing the current position with regard to ongoing and proposed projects.

8. REPORT FOR DECISION – APPOINTMENT OF DEPUTY MAYOR AS MAYORAL NOMINATION FOR 2019/2020

Recommendation

Members are requested to confirm the Deputy Mayor, Councillor Judy Rose, as the Council’s nomination for Mayor for the municipal year 2019/20.

Purpose of the Report

To seek clarification for the Council's nomination for Mayor for the municipal year 2019/20.

Background

It is tradition for the Council to confirm the Deputy Mayor as its nomination for Mayor for the following municipal year at its December meeting. The formal election of Mayor will be at the annual meeting of the Town Council (Mayor Making) on the 16th of June 2019.

Options Considered

The Council is requested to confirm Councillor Judy Rose as its nomination.

Implications & Risks

Financial and Resource Implications

Each year a budget provision is made for the Mayoralty.

Legal Implications and Legislative Powers

The Council will be considering this matter under its General Power of Competence.

Environmental Implications

Officers are not aware of any environmental implications associated with this decision.

Risk Assessment

Officers are not aware of any risk implications associated with this decision. The final appointment of Mayor is undertaken at the Annual Statutory meeting in May.

Crime and Disorder

Officers are not aware of any issues the Council should consider under Section 17 of the Crime and Disorder act 1998

9. REPORT FOR DECISION – INVESTMENT IN THE LOCAL AUTHORITIES' PROPERTY FUND

Recommendation

The Council is recommended to invest an amount not exceeding £250,000 in the Local Authorities' Property Fund.

Purpose of the Report

To provide members with sufficient information and certainty to permit officers to invest an agreed amount in the Local Authorities' Property Fund.

Background

Officers have been somewhat risk averse to the depositing of Town Council balances over the past 10 years. Funds not forming the balances required for the day to day operation of the Town Council are currently placed on short term deposit under the Public Sector Deposit Fund with CCLA Investment Management Ltd. Current rates are in the region of 0.35% whilst the Local Authorities' Property Fund currently provides a Gross dividend yield of 4.26% after brokerage fees. Dividends are paid into the Town Council current account at the end of each quarter

The Fund at the time of writing this report contains 234 authorities investing £1.089 billion, including 91 Parish and Town Councils.

Prospective investors in the Fund purchase units to a specific value. The Fund is a long term investment with CCLA reserving the right to keep funds in place for a six month period. In practical terms for the value of investments suggested by officers a request to release funds within one month would be considered acceptable by the administrators of the scheme.

An investment of £250,000 should not have an impact on the liquidity of the Town Council bearing in mind the current level of reserves.

The Committee may also wish to authorise officers to place further funds within the scheme from time to time should there be a build-up of financial reserves that do not need short term liquidity.

Options Considered

The Council needs to decide if they feel that given the facts detailed above by officers that the fund provides a prudent investment of the reserves of Devizes Town Council.

Implications & Risks

Financial and Resource Implications

The number of Parish and Town Councils investing in the scheme would suggest confidence in the investment fund. Members will no doubt be aware however that investments are subject to many factors and dividend yields can fluctuate.

Legal Implications and Legislative Powers

The Council will be considering this matter under its power of General Competence

Environmental Implications

Officers are not aware of any environmental implications associated with the decision.

Risk Assessment

Financial risks are detailed in the financial implication section above.

Crime and Disorder

Officers are not aware of any implications Under Section 17 of the Crime and Disorder act 1998.

10. REPORT FOR DECISION – ADOPTION OF BUDGET FOR FINANCIAL YEAR 2018/19

Recommendation

The Council is recommended to agree the budget for financial year 2019/20.

Purpose of the Report

To consider the budgeted income and expenditure for the financial year 2019/20 and provide sufficient financial resources for any additional services the Council may consider it wishes to take on.

Background

Officers prepared the draft budget for financial year 2019/20 in line with identified business activities and plans or those which are projected. A financial estimate of forecasted income, expenditure and capital projects was presented at the meeting of the Council held on 16 October 2018. After careful scrutiny by members, it was agreed that the draft estimates for 2019/20 as presented should go forward to Full Council for approval on the 20 December, subject to any agreed adjustments prior to that meeting.

These draft estimates have subsequently been amended following an agreement by members to take on a range of assets and services from Wiltshire Council which it did at a special meeting of the Full Council on the 27 November. Under the confidentiality clause, the details of individual cost headings cannot be published at this time but the net cost can be.

These adjustments have now been made to the published draft 2019/20 budget, which is attached as [\(Doc 10/1\)](#)

Options Considered

The Council needs to decide if they feel that the proposed budget is in line with the level of services it wishes the Council to deliver in 2019/20

Implications & Risks

Financial and Resource Implications

The budget reflects the Council's ability to fund its Financial and Resource needs for the financial year 2019/20.

Legal Implications and Legislative Powers

The Council will be considering this matter under its power of General Competence

Environmental Implications

Officers are not aware of any environmental implications associated with setting the 2019/2020 precept. Individual projects within the budget.

Risk Assessment

Not setting a budget would leave the Council open to challenge by the auditors for financial mismanagement. In addition, the Council will not be able to set a precept and therefore will have its precept imposed by Wiltshire Council.

Crime and Disorder

Officers are not aware of any implications Under Section 17 of the Crime and Disorder act 1998.

11. REPORT FOR DECISION – AGREE PRECEPT FOR FINANCIAL YEAR 2019/20

Recommendation

The Council are required to set the precept for the financial year 2019/2020 in accordance with the agreed budget for the same period.

Purpose of the Report

The purpose of this report is for the Council to pass a resolution setting the precept for financial year 2019/2020.

Background

Before this agenda item, the committee will have reviewed the proposed estimates for financial year 2019/2020.

In agreeing the budget, there is a calculation for the funding needed to fund the anticipated expenditure.

The Committee are now required to formally agree this figure and set the level of precept for financial year 2019/2020 which will be served on Wiltshire Council.

Options Considered

Members are required to set a level of precept in line with the budget for financial year 2019/2020.

Implications & Risks

Financial and Resource Implications

The precept underpins the agreed financial budget and therefore must be set in accordance with that budget.

Legal Implications and Legislative Powers

Under section 41 of the Local Government Finance Act 1992 the Council has a power to raise finance through local taxation.

Environmental Implications

Officers are not aware of any environmental implications associated with this decision.

Risk Assessment

If the Council was not to set a precept, the Unitary Council has the power to set a precept on the Town Council's behalf. If this was to happen the Town Council might not be able to fund its agreed expenditure.

Crime and Disorder

Officers are not aware of any issues the Council should consider under Section 17 of the Crime and Disorder Act 1998.

12. TO PASS THE FOLLOWING SEALING RESOLUTION

THAT the Common Seal of the Council be affixed to or the Town Clerk do sign on behalf of the Council where appropriate any Orders, Deeds or Documents necessary to give effect to any of the matters and recommendations contained in the reports received and adopted at this meeting or other decisions of the Council thereat.

13. QUESTION TIME

A short time is allowed at the discretion of the Town Mayor for councillors to ask questions on matters which are not on the current agenda but which are related to matters which have been previously discussed on an agenda relevant to the committee.

At least 24 hours' notice must be given to officers of the intended question. All other matters should be raised on an agenda and the request should be submitted through the Town Clerk.

14. PUBLIC PARTICIPATION

At the Chairman's discretion, members of the public attending the meeting will be allowed to ask questions addressed to the Chairman concerning the administration, function or responsibilities of the Council or upon a matter, which was the subject of debate at the meeting.

A person may also be permitted to make a statement or address the Council upon a matter of concern to that person which is relevant to local government, or to the Council's administration or upon a subject, which may be of general interest to the Council. A time limit of 5 minutes per person will be permitted, but this may be extended at the Chairman's discretion and a maximum period of 20 minutes has been allocated by the Council for this item of business

15. REPORT FOR DECISION – ASSET TRANSFER AND SERVICE DELEGATION WORKING GROUPS

Recommendation

That the Council agrees member appointments to two working groups looking at the delivery of devolved services and transferred assets from Wiltshire Council.

Purpose of the Report

To provide the Council with an opportunity to select interested Councillors for two working groups looking at the delivery of devolved services and transferred assets from Wiltshire Council. The report also seeks to determine if the Council wishes to delegate the decision on whether to accept the recommendations that may come from these working groups to the Recreation and Properties Committee.

Background

At a meeting of the Recreation and Properties Committee on the 11 December, it was agreed to form two working groups to enable members to support officers in forming policies for the delivery of devolved services and the management of transferred assets from Wiltshire Council. The scope of the two working groups are as follows:

- Asset Management – which will support officers to make recommendations for any capital improvements that maybe needed for assets transferred from Wiltshire Council.

- Operational Management – which will support officers to make recommendations on what and how services should be provided from the newly transferred Wiltshire Council assets.

The committee further agreed that each of the working groups should consist of four elected members as well as officers, however it believed that membership should be drawn from across the Council, therefore the Full Council has been asked to agree which members will sit on each of the committees.

The Council are further asked to decide if it wished to make the final decision on any recommendations that may come from the working groups or are such decisions to be delegated to the Recreational & Properties Committee.

Options Considered

The Council needs to agree which four members will sit in each of the working groups for the devolved services and transferred assets from Wiltshire Council.

The Council needs to agree if it wishes to delegate the process of reviewing and decide on recommendations that come from the working groups to the Recreation and Properties Committee.

Implications and Risks

Financial and Resource Implications

The work of the working groups will strongly influence the financial and resource implications for those devolved services and transferred assets that the town Council takes on from Wiltshire Council

Legal Implications and Legislative Powers

The Council will be considering this matter under its General Power of Competence

Environmental Implications

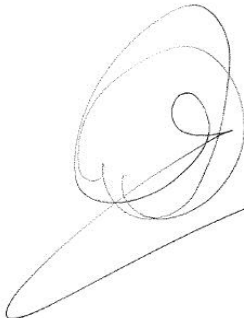
Officers are unaware of any environmental implication for the Council associated with this decision.

Risk Assessment

The risk in not setting up these working groups will be that the final delivery may not meet the Council's expectations.

Crime and Disorder

Officers are not aware of any issues the Council should consider under Section 17 of the Crime and Disorder act 1998.



Town Clerk

DEVIZES TOWN COUNCIL
20 December 2018

	B	C	D	E	F	G	H	I	J	K
5	Budget with Service Devolution									
6	Detailed Income & Expenditure by Budget Heading 2019/20									
7	Cost Centre Report									
8										
9										
10		2015/16	2016/17	2017/18	2018/19	2018/19	2018/20			
11		Actual	Actual	Actual	Projection	Budget	Budget			
12	DEMOCRATIC SERVICES									
13	CONSULTATION & REPRESENTATION	£0	£0	£190	£0	£0	£0			
14										
15	CONSULTATION EXPENSES	£0	£0	£190	£0	£0	£0			
16										
17	Committee Total	£0	£0	£190	£0	£0	£0			
18										
19	MEMBER SUPPORT									
20	MEMBER TRAINING	£384	£285	£178	£500	£500	£500			
21	MEMBERSHIP/SUBSCRIPTIONS	£1,055	£1,057	£1,300	£1,300	£1,300	£1,300			
22										
23	Member Support Total	£1,439	£1,342	£1,478	£1,800	£1,800	£1,800			
24										
25	TWINNING									
26	TWINNING VISIT TRAVEL COSTS	£250	£552	£1,633	£779	£1,000	£1,000			
27	TWINNING EVENTS	£8,084	£842	£13,469	£1,060	£0	£1,000			
28	TORNIO FRIENDSHIP ASSN	£324	£200	£339	£200	£200	£200			
29	TWINNING ASSOCIATION	£475	£300	£300	£300	£300	£300			
30										
31	TWINNING:-Expenditure	£9,133	£1,894	£15,741	£2,339	£1,500	£2,500			
32										
33	TWINNING INCOME	£560	£0	£19,156	£0	£0	£0			
34										
35	TWINNING:-Income	£560	£0	£19,156	£0	£0	£0			
36										
37	Twinning Total	£8,573	£1,894	-£3,415	£2,339	£1,500	£2,500			
38										
39										
40										
41	CIVIC AND CEREMONIAL									
42	TOWN CRIER ALLOWANCE	£0	£0	£0	£0	£0	£0			
43	CIVIC OFFICERS ALLOWANCE	£620	£900	£550	£900	£900	£900			
44	CIVIC EVENTS	£136	£243	£589	£500	£500	£800			
45	CIVIC AWARDS COSTS	£87	£11	£9	£0	£100	£100			
46	TELEPHONE/FAX	£200	£0	£200	£0	£200	£200			
47	MAYORAL ALLCE - 2019/20	£0	£0	£0	£0	£0	£7,027			
48	MAYORAL ALLCE - A GEDDES	£0	£0	£0	£4,500	£6,957	£0			
49	MAYORAL ALLCE - N CARTER	£0	£0	£3,070	£321	£0	£0			
50	MAYORALL ALLCE - S BRIDEWELL	-£326	£0	£0	£0	£0	£0			
51	MAYORALL ALLCE - R G-S	£5,327	£267	£0	£0	£0	£0			
52	MAYORALL ALLCE - J BURTON	£0	£3,245	£1,315	£0	£0	£0			
53	ST MARY'S CLOCK ELECTRICITY	£24	£0	£82	£70	£70	£70			
54	MAYORAL CHAIN COSTS	£3,750	£0	£0	£0	£0	£0			
55	DEVIZES & SOUTH WEST IN BLOOM	£1,180	£1,357	£1,781	£1,000	£1,200	£1,200			
56										
57	CIVIC & CEREMONIAL:-Expenditure	£10,998	£6,023	£7,576	£7,291	£9,927	£10,297			
58										
59	PAST MAYOR BADGES	£0	£0	£0	£200	£200	£200			
60	CIVIC EVENTS INCOME	£384	£384	£0	£0	£0	£0			
61	MAYORS CONSORT BADGE	£100	£100	£0	£0	£0	£0			
62	DEVIZES IN BLOOM CONTRIBUTION	£250	£250	£250	£250	£250	£250			
63										
64	CIVIC & CEREMONIAL:-Income	£734	£734	£250	£450	£450	£450			
65										
66	Net Expenditure over income	£10,264	£5,289	£7,326	£6,841	£9,477	£9,847			
67										
68										

Doc10/1

DEVIZES TOWN COUNCIL
20 December 2018

	B	C	D	E	F	G	H	I	J	K
10					2016/16	2016/17	2017/18	2018/19	2018/19	2019/20
11					Actual	Actual	Actual	Projection	Budget	Budget
69	COMMUNICATIONS									
70	WEB SITE COSTS				£2,712	£1,025	£660	£750	£1,200	£2,000
71	MARKETING/PROMOTIONS				£3,714	£2,938	£4,339	£4,200	£4,200	£4,500
72	COMMUNICATIONS STRATEGY				£0	£0	£0	£500	£500	£500
73										
74	COMMUNICATIONS:-Expenditure				£6,426	£3,963	£4,999	£5,450	£5,900	£7,000
75										
76	Net Expenditure over Income				£6,426	£3,963	£4,999	£5,450	£5,900	£7,000
77										
78										
79										
80	CORPORATE MANAGEMENT									
81	AUDIT FEE				£2,000	£2,050	£2,400	£2,000	£2,100	£2,100
82	MISC ADMIN/PROF ADVICE				£500	£0	£333	£0	£500	£500
83	ANNUAL REPORT				£458	£369	£417	£450	£450	£450
84										
85	CORPORATE MANAGEMENT:-Expenditure				£2,958	£2,419	£3,150	£2,450	£3,050	£3,050
86										
87	PRECEPT				£507,180	£562,474	£838,955	£889,834	£889,834	£0
88	BANK INTEREST				£683	£579	£1,332	£2,157	£500	£2,000
89										
90	CORPORATE MANAGEMENT :- Income				£507,863	£563,053	£840,287	£891,991	£890,334	£2,000
91										
92	Net Expenditure over Income				-£504,905	-£560,634	-£837,137	-£889,541	£887,284	-£1,050
93										
94	GRANTS									
95	GRACE & FAVOUR LETTINGS				£3,013	£1,732	£1,486	£2,724	£4,000	£4,000
96	GRANTS GENERAL				£2,800	£1,800	£3,130	£4,000	£5,500	£5,500
97	FREE LETTINGS				£4,226	£2,952	£4,173	£3,486	£4,000	£4,000
98	COUNCIL USE				£3,909	£2,517	£3,060	£4,908	£3,000	£5,000
99	GRANTS GENERAL (museum)				£3,000	£3,000	£3,000	£4,000	£4,000	£4,000
100	DEVIZES HOSPITAL RADIO				£450	£0	£0	£0	£0	£0
101	DREWS POND WOOD				£500	£500	£1,200	£1,200	£1,200	£1,200
102										
103	GRANTS:-Expenditure				£17,898	£12,501	£16,049	£20,318	£21,700	£23,700
104										
105	Net Expenditure over Income				£17,898	£12,501	£16,049	£20,318	£21,700	£23,700
106										
107	COMMERCIAL PROPERTIES									
108	REPAIRS				£715	£3,286	£5,065	£16,478	£4,200	£4,200
109	COMM RENT BAD DEBTS				£0	£60	£0	£0	£500	£500
110	VACANT PROPERTIES				£0	£0	£20,000	£20,000	£20,000	£20,000
111	LEGAL FEES				£1,474	£4,483	£12,737	£6,000	£6,000	£6,000
112	PROFESSIONAL FEES				£0	£0	£4,560	£0	£0	£0
113	COMM PROP MANAGEMENT				£12,183	£11,080	£19,959	£14,000	£14,000	£14,000
114										
115	COMMERCIAL PROPERTIES:-Expenditure				£14,372	£18,909	£62,321	£66,478	£44,700	£44,700
116										
140	COMMERCIAL PROPERTIES :- Income				£ 269,600	£ 272,280	£ 287,475	£ 277,600	£ 284,223	£ 292,623
141										
142	Net Expenditure over Income				-£255,228	-£253,371	-£225,154	-£221,122	-£239,523	-£247,923
143										
144	ARTS DEVELOPMENT									
145	FESTIVAL FREE USE				£7,444	£2,605	£6,736	£4,750	£6,500	£6,500
146	CARNIVAL GRANT				£4,662	£5,000	£5,000	£5,800	£5,800	£5,800
147	DOCA				£10,000	£10,000	£9,419	£10,000	£10,000	£10,000
148	CARNIVAL FREE USE				£170	£1,201	£2,711	£2,500	£1,600	£2,500
149										
150	ARTS DEVELOPMENT:-Expenditure				£22,276	£18,806	£23,866	£23,050	£24,100	£24,800
151										
152	Net Expenditure over Income				£22,276	£18,806	£23,866	£23,050	£24,100	£24,800
153										

DEVIZES TOWN COUNCIL
20 December 2018

	B	C	D	E	F	G	H	I	J	K
10					2016/16	2016/17	2017/18	2018/19	2018/19	2019/20
11					Actual	Actual	Actual	Projection	Budget	Budget
154	TOWN HALL									
155	COMMERCIAL RATES				£19,350	£19,507	£17,439	£17,640	£18,000	£18,000
156	WATER RATES				£774	£655	£263	£804	£1,000	£1,000
157	ELECTRICITY				£6,306	£4,455	£2,931	£6,000	£6,000	£6,000
158	GAS				£4,121	£3,436	£2,765	£3,000	£3,000	£3,000
159	GENERAL STORES				£3,202	£3,347	£3,698	£3,500	£3,500	£3,500
160	MARKETING/PROMOTIONS				£2,969	£3,039	£4,971	£5,500	£5,500	£5,500
161	MAINTENANCE				£5,424	£3,409	£7,974	£6,000	£6,000	£6,000
162	MAINTENANCE CONTRACTS				£6,062	£4,412	£5,667	£4,500	£4,500	£4,500
163	REPLACEMENT TOOLS/EQUIP				£815	£1,080	£606	£1,200	£1,200	£1,200
164	LICENCES				£1,299	£1,221	£2,983	£1,500	£1,500	£1,500
165	WASTE MANAGEMENT				£1,312	£1,372	£1,503	£1,532	£1,750	£1,750
166	TABLE AND SLIP CLOTHS				£2,370	£2,379	£2,309	£2,000	£2,500	£2,500
167	PROTECTIVE CLOTHING				£225	£155	£159	£318	£250	£250
168										
169	TOWN HALL:-Expenditure				£54,229	£48,467	£53,288	£53,294	£54,700	£54,700
170										
171	TOWN HALL HIRE				£28,353	£27,328	£31,999	£34,410	£31,000	£34,000
172	BAR & SUNDRY RECEIPTS				£2,168	£4,411	£5,357	£4,995	£4,500	£5,000
173	TOWN HALL SUNDRY INCOME				£1,966	£1,462	£2,760	£3,330	£3,000	£3,500
174	CATERING AT THE TOWN HALL				£8,603	£7,818	£8,820	£7,770	£7,000	£8,000
175	WEDDING LICENCES				£233	£175	£175	£330	£300	£500
176	USE OF TOWN HALL AS OFFICE				£0	£0	£0	£0	£21,257	£21,257
177										
178	TOWN HALL :- Income				£41,363	£41,194	£49,111	£50,835	£67,057	£72,257
179										
180	Net Expenditure over income				£12,866	£7,273	£4,177	£2,459	-£12,367	-£17,557
181										
182	CORN EXCHANGE									
183	COMMERCIAL RATES				£14,544	£14,662	£13,107	£11,475	£14,000	£12,500
184	WATER RATES				£8,048	£6,075	£3,438	£7,280	£8,000	£8,000
185	ELECTRICITY				£16,682	£14,331	£12,632	£15,000	£15,000	£15,000
186	GAS				£161	£55	£40	£300	£100	£100
187	GENERAL STORES				£3,475	£3,435	£3,965	£3,411	£3,500	£3,500
188	MARKETING/PROMOTIONS				£2,969	£3,179	£4,989	£5,500	£5,500	£5,500
189	MAINTENANCE				£18,152	£6,272	£12,912	£7,999	£9,000	£9,000
190	MAINTENANCE CONTRACTS				£6,845	£6,063	£10,287	£9,000	£9,000	£9,000
191	REPLACEMENT TOOLS/EQUIP				£1,197	£1,940	£2,304	£2,000	£2,000	£2,000
192	LICENCES				£4,368	£2,075	£2,697	£1,806	£2,600	£2,600
193	ALL IN ONE CATERING				£6,034	£1,155	£1,017	£1,017	£0	£0
194	WASTE MANAGEMENT				£1,095	£1,154	£1,218	£1,524	£1,200	£1,200
195	TABLE AND SLIP CLOTHS				£2,304	£2,379	£2,309	£2,000	£2,500	£2,500
196	CCTV CORN EXCHANGE				£0	£0	£0	£0	£0	£0
197	PROTECTIVE CLOTHING				£223	£148	£159	£299	£250	£250
198										
199	CORN EXCHANGE:-Expenditure				£86,097	£64,923	£70,974	£68,511	£72,650	£71,150
200										
201	CORN EXCHANGE HIRE				£75,295	£80,298	£65,845	£58,100	£70,000	£65,000
202	BAR & SUNDRY RECEIPTS				£25,230	£26,643	£29,167	£33,300	£30,000	£32,000
203	C/EXCHANGE SUNDRY INCOME				£4,005	£4,185	£4,834	£4,440	£4,000	£4,500
204	CATERING AT THE CORN				£8,609	£12,317	£10,021	£11,100	£10,000	£11,000
205										
206	CORN EXCHANGE :- Income				£113,139	£122,443	£109,867	£106,940	£114,000	£112,500
207										
208	Net Expenditure over Income				-£27,042	-£57,520	-£38,893	-£38,429	-£41,350	-£41,350
209										
210	DEVIZES LEISURE CENTRE									
211	LEISURE CENTRE REV FUND				£61,872	£62,688	£64,894	£67,076	£66,842	£67,500
212										
213	DEVIZES LEISURE CENTRE:-Expenditure				£61,872	£62,688	£64,894	£67,076	£66,842	£67,500
214										
215	Net Expenditure over Income				£61,872	£62,688	£64,894	£67,076	£66,842	£67,500
216										

DEVIZES TOWN COUNCIL
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	B	C	D	E	F	G	H	I	J	K
10					2015/16	2016/17	2017/18	2018/19	2018/19	2018/20
11					Actual	Actual	Actual	Projection	Budget	Budget
217										
218	HILLWORTH PARK CAFÉ									
219										
220	HILLWORTH PARK CAFÉ EXPENSES				£14,770	£25,441	£24,145	£27,500	£26,000	£30,000
221										
222	HILLWORTH PARK:-Expenditure				£14,770	£25,441	£24,145	£27,500	£26,000	£30,000
223										
224	HILLWORTH PARK CAFÉ INCOME				£17,074	£48,420	£48,017	£51,766	£52,000	£60,000
225										
226	HILLWORTH PARK :- Income				£17,074	£48,420	£48,017	£51,766	£52,000	£60,000
227										
228	Net Expenditure over Income				-£2,304	-£22,979	-£23,872	-£24,266	-£26,000	-£30,000
229										
230										
231	COMMUNITY SPACES CENTRAL SUPPORT									
232	TEMPORARY/CASUAL STAFF				£36,036	£33,544	£31,605	£11,000	£11,000	£11,000
233	COMMERCIAL RATES				£240	£242	£259	£288	£280	£2,060
234	WATER RATES				£2,911	£2,775	£3,197	£2,500	£3,000	£3,750
235	ELECTRICITY				£3,469	£4,045	£3,272	£3,000	£4,500	£4,825
236	GAS				£866	£429	£665	£1,200	£1,200	£1,200
237	GENERAL STORES				£1,551	£2,313	£2,397	£2,500	£2,500	£2,500
238	TELEPHONE				£1,596	£830	£564	£285	£1,000	£1,000
239	MAINTENANCE CONTRACTS				£3,697	£4,774	£5,992	£4,356	£5,000	£5,000
240	MAINTENANCE				£12,398	£7,009	£10,827	£5,109	£7,500	£7,500
241	WHITE HORSE MAINTENANCE				£0	£0	£0	£0	£0	£3,000
242	REPLACEMENT TOOLS/EQUIP				£2,798	£1,694	-£818	£3,500	£3,500	£3,600
243	EQUIPMENT HIRE				£240	£104	£264	£500	£500	£500
244	PETROL/OIL/DIESEL				£3,903	£4,062	£2,937	£3,543	£8,000	£4,000
245	VEHICLE LICENCES				£0	£0	£0	£0	£0	£0
246	VEHICLE REPAIRS				£0	£622	£1,606	£1,751	£1,000	£1,000
247	PLAY AREA MAINTENANCE				£2,474	£225	£377	£20,000	£20,000	£0
248	PROTECTIVE CLOTHING				£1,022	£1,104	£654	£0	£0	£0
249	ALLOTMENT RENT				£435	£0	£0	£0	£0	£0
250	GULL DETERENCE				£0	£0	£6,547	£7,000	£7,500	£7,500
251	LICENCES				£301	£240	£140	£250	£250	£250
252	ACTIVITIES & DEVELOPMENT - H PARK				£7,814	£6,631	£8,107	£7,500	£7,500	£7,500
253	HILLWORTH PARK PROJECT				£13,888	£0	£0	£0	£0	£0
254	SIGNAGE				£86	£190	£3,410	£200	£200	£200
255	WASTE MANAGEMENT				£4,971	£4,707	£4,806	£5,044	£8,000	£6,000
256	PROTECTIVE CLOTHING				£1,022	£1,104	£654	£1,073	£1,000	£1,000
257	WATERING CONTRACT				£11,475	£9,492	£9,492	£11,000	£11,000	£11,000
258	SEEDS AND BULBS				£7,659	£8,627	£10,407	£7,500	£8,500	£10,500
259	TREE WORKS GENERAL				£0	£0	£0	£0	£0	£800
260	MACHINE/EQUIP REPAIRS				£1,090	£992	£394	£0	£2,000	£2,000
261	TREES & WOODLAND				£0	£300	£4,031	£4,000	£6,000	£8,000
262	VEHICLE LEASE HIRE WR14 NDE				£8,646	£6,651	£5,809	£5,880	£6,000	£6,000
263	ADDITIONAL VEHICLES LEASE HIRE				£0	£0	£0	£0	£6,000	£0
264	STREET FURNITURE				£2,880	£521	£2,981	£5,000	£9,000	£9,000
265	SPORTS FIELD RENT				£2,490	£2,490	£2,490	£2,542	£2,500	£2,500
266	SPORTS FIELD EXPENSES				£805	£987	£1,057	£1,266	£6,000	£6,000
267	CLEANING SERVICE				£1,091	£608	£0	£0	£1,000	£1,000
268	ALLOTMENT COSTS				£661	£478	£1,543	£1,455	£2,000	£2,000
269	AVIARY AT PARK				£253	£357	£322	£500	£500	£500
270	CONTRACTED GRASS CUTTING				£0	£3,193	£7,886	£17,500	£17,500	£30,000
271	STREET CLEANING - EQUIPMENT				£0	£0	£0	£28,120	£25,000	£2,500
272	ROAD IMPROVEMENTS (CATG)				£0	£0	£0	£20,000	£20,000	£0
273										
274	COMMUNITY SPACES CENTRAL SUPPO:-Expenditure				£138,668	£111,338	£133,684	£185,362	£216,410	£164,985
275										
276	WD ALLOTMENT RENTS				£4,710	£4,080	£3,405	£4,000	£4,000	£4,000
277	HIRE OF THE GREEN				£2,908	£2,390	£3,990	£5,000	£4,000	£4,000
278	QW ALLOTMENT RENTS				£1,176	£1,169	£1,236	£1,200	£1,200	£1,200
279	GL ALLOTMENT RENTS				£0	£1,943	£2,083	£2,240	£2,240	£2,240

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	B	C	D	E	F	G	H	I	J	K
10					2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
11					Actual	Actual	Actual	Projection	Budget	Budget
280	HILLWORTH PARK PROJECT				£7,133	£0	£0	£0	£0	£0
281	SPONSORSHIP				£500	£0	£0	£0	£0	£0
282	HILLWORTH PARK CENTRE				£507	£257	£513	£500	£500	£500
283	JBC OPERATIONAL CHARGE				£82,322	£83,437	£0	£0	£0	£0
284	RADAR KAYS				£53	£53	£92	£0	£0	£0
285	SPORTS FIELD FEES				£381	£772	£1,150	£800	£800	£800
286	WAYLEAVES INCOME				£26	£26	£26	£0	£0	£0
287	TOILET MONEY				£58	£0	£0	£0	£0	£0
288	SIGNAGE INCOME				£0	£1,350	£0	£0	£0	£0
289	PLANTS - TOWN IN BLOOM				£0	£0	£125	£0	£0	£0
290	TUCK SHOP INCOME				£0	£327	£0	£0	£0	£0
291	ST JOHN'S GRASS CUTTING				£100	£100	£100	£100	£100	£100
292	MISCELLANEOUS INCOME				£18	£540	£0	£0	£0	£0
293										
294	COMMUNITY SPACES CENTRAL SUPPO - Income				£99,892	£96,444	£12,720	£13,840	£12,840	£12,840
295										
296	Net Expenditure over Income				£38,676	£14,894	£120,964	£171,522	£203,570	£152,146
297										
298	PUBLIC CONVENIENCES									
299	TEMPORARY/CASUAL STAFF				£0	£3,867	£2,291	£1,656	£3,000	£3,000
300	COMMERCIAL RATES				£0	£10,231	£8,226	£8,460	£8,500	£8,500
301	ELECTRICITY				£0	£1,807	£2,568	£3,000	£3,000	£3,000
302	GAS				£0	£2,739	-£396	£1,000	£4,000	£4,000
303	GENERAL STORES				£0	£1,271	£887	£1,500	£1,500	£1,500
304	TELEPHONE				£0	£207	£0	£0	£0	£0
305	MAINTENANCE CONTRACTS				£0	£1,526	£1,440	£1,500	£1,500	£1,500
306	REPLACEMENT TOOLS/EQUIP				£0	£191	£32	£32	£0	£0
307	PROTECTIVE CLOTHING				£0	£554	£118	£200	£200	£200
308	WATER RATES				£0	£8,494	£8,494	£5,000	£10,000	£8,500
309	SIGNAGE				£0	£26	£0	£0	£0	£0
310	SANITARY WASTE				£0	£0	£469	£0	£430	£430
311	MISCELLANEOUS				£0	£0	£0	£200	£200	£200
312	MISC ADMIN/PROF ADVICE				£0	£4,526	£152	£0	£0	£0
313	MAINTENANCE				£0	£4,793	£2,499	£2,000	£3,500	£3,500
314										
315	PUBLIC CONVENIENCE - BUSINESS:-Expenditure				£0	£40,232	£26,780	£24,548	£35,830	£34,330
316										
317	USE OF PUBLIC CONVENIENCE				£0	£8,121	£7,852	£7,500	£8,500	£8,500
318										
319	PUBLIC CONVENIENCE - BUSINESS:-Income				£0	£8,121	£7,852	£7,500	£8,500	£8,500
320										
321	Net Expenditure over Income				£0	£32,111	£18,928	£17,048	£27,330	£25,830
322										
323	CHRISTMAS TREES - BUSINESS									
324	TEMPORARY/CASUAL STAFF				£2,000	£0	£0	£0	£0	£0
325	BUSINESS CHRISTMAS TREES				£1,877	£2,120	£1,931	£2,000	£2,000	£2,000
326										
327	CHRISTMAS TREES - BUSINESS:-Expenditure				£3,877	£2,120	£1,931	£2,000	£2,000	£2,000
328										
329	BUSINESS CHRISTMAS TREES				£3,741	£3,822	£3,347	£3,400	£3,500	£3,500
330										
331	CHRISTMAS TREES - BUSINESS:-Income				£3,741	£3,822	£3,347	£3,400	£3,500	£3,500
332										
333	Net Expenditure over Income				£136	-£1,702	-£1,416	-£1,400	-£1,500	-£1,500
334										
335	CHRISTMAS FESTIVAL & LIGHTS									
336	CHRISTMAS LIGHTING				£17,654	£13,812	£16,184	£16,500	£16,500	£16,500
337										
338	CHRISTMAS FESTIVAL & LIGHTS:-Expenditure				£17,654	£13,812	£16,184	£16,500	£16,500	£16,500
339										
340	TREE SPONSORSHIP				£847	£882	£968	£925	£847	£847
341										
342	Net Expenditure over Income				£17,654	£13,812	£16,184	£16,575	£16,653	£16,653

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	B	C	D	E	F	G	H	I	J	K
10					2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
11					Actual	Actual	Actual	Projection	Budget	Budget
343										
344										
345	ADMIN SUPPORT SERVICES									
346	STAFF TRAINING				£7,283	£3,635	£6,304	£6,000	£6,000	£6,000
347	TELEPHONE/FAX				£2,230	£2,563	£2,180	£2,970	£3,300	£3,500
348	POSTAGE				£2,858	£3,024	£2,391	£2,502	£3,000	£2,000
349	STATIONERY				£2,185	£1,721	£1,984	£3,180	£2,500	£2,500
350	MEMBERSHIP/SUBSCRIPTIONS				£1,230	£1,124	£2,445	£2,985	£1,500	£1,500
351	INSURANCES				£30,676	£27,112	£25,159	£26,103	£26,000	£27,000
352	COMPUTER SOFTWARE				£1,740	£633	£1,446	£1,161	£2,500	£2,500
353	PHOTOCOPIER RENTAL				£2,830	£2,079	£2,896	£3,417	£3,300	£3,300
354	MAINTENANCE CONTRACTS				£7,139	£8,611	£9,122	£9,216	£8,500	£9,000
355	REPLACEMENT TOOLS/EQUIP				£291	£75	£0	£0	£100	£100
356	LICENCES				£21	£35	£0	£0	£0	£0
357	ELECTIONS				£0	£0	£4,040	£0	£0	£0
358	AUDIT FEE - INTERNAL				£1,040	£1,040	£1,100	£1,040	£1,200	£1,200
359	MISC ADMIN/PROF ADVICE				£2,045	£2,210	£5,122	£6,000	£10,000	£10,000
360	RBS FINANCIAL SERVICES				£478	£275	£0	£0	£0	£0
361	BANK CHARGES/COMMISSION				£959	£575	£529	£1,233	£500	£1,500
362	COMPUTER HARDWARE FUND				£500	£0	£710	£500	£500	£1,500
363	BAD DEBTS WRITTEN OFF				£0	£63	£0	£0	£0	£0
364	RECRUITMENT				£4,596	£0	£1,181	£6,541	£5,000	£6,000
365										
366	ADMIN SUPPORT SERVICES:-Expenditure				£68,101	£54,775	£66,609	£72,848	£73,900	£77,600
367										
368	ADMIN SUPPORT SERVICES :- Income				£23,631	£25,803	£3,500	£0	£0	£0
369										
370	Net Expenditure over Income				£44,470	£28,972	£63,109	£72,848	£73,900	£77,600
371										
372										
373										
374	CEMETERY SERVICES									
375	COMMERCIAL RATES				£0	£0	£1,737	£960	£1,800	£0
376	WATER RATES				£0	£0	£1,425	£750	£750	£0
377	ELECTRICITY				£0	£0	£270	£325	£325	£0
378	MEMBERSHIPS/SUBSCRIPTIONS				£0	£0	£75	£310	£310	£310
379	INSURANCE				£0	£0	£2,400	£2,400	£2,400	£2,400
380	REPLACEMENT TOOLS/EQUIP				£0	£0	£0	£0	£100	£0
381	MAINTENANCE				£0	£0	£3	£0	£1,000	£1,000
382	CONTINGENCIES				£0	£0	£370	£250	£1,000	£1,000
383	CEMETERY CHAPEL MAINTENANCE				£0	£0	£3,624	£594	£4,500	£2,000
384	MEMORIAL BENCHES				£0	£0	£965	£1,400	£500	£500
385	MEMORIAL PLAQUES				£0	£0	£382	£500	£500	£500
386	JBC PRECEPT				£62,678	£64,879	£0	£0	£0	£0
387	MOLE CONTROL				£0	£0	£0	£0	£800	£0
388	GRAVE DIGGING				£0	£0	£14,653	£10,059	£20,000	£18,000
389	CEMETERY SOFTWARE				£0	£0	£1,562	£1,250	£1,250	£1,250
390	TREE WORKS - GENERAL				£0	£0	£0	£0	£600	£0
391										
392	Cemetery:-Expenditure				£62,678	£64,879	£27,466	£18,798	£35,835	£26,960
393										
394	PURCHASED BURIAL RIGHTS				£0	£0	£12,612	£9,051	£13,000	£13,000
395	CREMATION INTERNMENT FEES				£0	£0	£8,634	£10,353	£10,000	£10,000
396	USE OF CHAPEL				£0	£0	£388	£735	£800	£800
397	MONUMENTS				£0	£0	£8,103	£13,125	£10,000	£10,000
398	CEMETERY LODGE RENT				£0	£0	£8,400	£8,400	£8,400	£0
399	FULL BURIAL INTERNMENT FEES				£0	£0	£10,412	£10,920	£13,000	£13,000
400	GRAVE DIGGING FEES				£0	£0	£16,429	£17,955	£22,000	£20,000
401										
402	Cemetery:- Income				£0	£0	£64,978	£70,539	£77,200	£66,800
403										
404	Net Expenditure over Income				£62,678	£64,879	£27,466	£18,798	£-41,365	£-39,840
405										

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	B	C	D	E	F	G	H	I	J	K
10					2016/16	2016/17	2017/18	2018/19	2018/19	2019/20
11					Actual	Actual	Actual	Projection	Budget	Budget
406	TOWN CENTRE SERVICES									
407	TOWN CENTRE CCTV				£18,000	£17,500	£18,000	£18,000	£18,000	£18,000
408	TOWN CENTRE MANAGEMENT				£4,384	£1,732	£3,634	£8,000	£10,000	£30,000
409	ROAD IMPROVEMENTS (CAT G)				£0	£0	£0	£0	£0	£20,000
410	TOURISM				£0	£0	£0	£0	£0	£3,000
411	DEVIZES PARKWAY STATION				£0	£0	£1,423	£0	£0	£0
412	STORENET RADIO				£728	£728	£728	£546	£728	£728
413										
414	COMMUNITY SAFETY-Expenditure				£23,112	£19,960	£23,785	£26,546	£28,728	£71,728
415										
416	Net Expenditure over Income				£23,112	£19,960	£23,785	£26,546	£28,728	£71,728
417										
534										
535	Summary									
536										
537	Revenue Expenditure									
538										
539	Corporate & Democratic				£29,660	£14,907	£13,726	£19,330	£22,177	£24,647
540	Central Services				£54,546	£50,216	£102,236	£99,846	£90,500	£93,200
541	Town Hall				£54,229	£48,467	£53,288	£53,294	£54,700	£54,700
542	Corn Exchange				£86,097	£64,923	£70,974	£68,511	£72,650	£71,150
543	Leisure Centre				£61,872	£62,888	£64,894	£67,076	£66,842	£67,500
544	Open Spaces				£138,568	£111,338	£133,684	£185,362	£216,410	£164,985
545	Hillworth Park café				£14,770.00	£25,441.00	£24,145.00	£27,500.00	£26,000	£30,000
546	Public Conveniences				£0.00	£0.00	£0.00	£0.00	£35,830	£34,330
547	Tourism				£21,531	£15,932	£18,115	£18,500	£18,500	£18,500
548	Admin Support				£68,101	£54,775	£66,609	£72,848	£73,900	£77,600
549	Devizes Cemetery				£62,678	£64,879	£27,466	£18,796	£35,835	£26,960
550	Community				£23,112	£19,960	£23,785	£26,546	£28,728	£71,728
551	Devolved Services				£0	£0	£0	£0	£0	£58,677
552	Salaries				£523,955	£591,720	£591,720	£608,756	£647,217	£641,769
553										
554	Expenditure Total				£1,139,119	£1,125,246	£1,190,644	£1,266,367	£1,389,289	£1,435,746
555										
556	Income									
557										
558	Corporate & Democratic				£683	£563,053	£640,287	£892,441	£890,784	£2,460
559	Central Services				£269,600	£272,280	£287,475	£277,600	£284,223	£292,623
560	Town Hall				£41,363	£41,194	£49,111	£50,835	£67,057	£72,257
561	Use of Town Hall as office				£0	£0	£0	£0	£-21,257	£-21,257
562	Corn Exchange				£113,139	£122,443	£109,867	£106,940	£114,000	£112,500
563	Open Spaces				£102,315.00	£96,444.00	£12,720.00	£13,840.00	£12,840	£12,840
564	Hillworth Park Café				£0.00	£0.00	£0.00	£51,766.00	£52,000	£60,000
565	Public Conveniences				£0.00	£0.00	£0.00	£0.00	£8,500	£8,500
566	Tourism				£3,741.00	£0.00	£0.00	£4,325.00	£4,347	£4,347
567	Devizes Cemetery				£0.00	£0.00	£0.00	£0.00	£77,200	£66,800
568	Admin Support				£23,631	£25,803	£3,500	£0	£0.00	£0.00
569										
570	Income total				£654,472	£1,121,217	£1,302,960	£1,397,747	£1,489,694	£611,060
571										
572	Balance of Revenue Expenditure				£584,647	£4,029	£-112,316	£-131,380	£-100,405	£624,665
573										
574										
575										
576					2016/16	2016/17	2017/18	2018/19	2018/19	2019/20
577					Actual	Actual	Actual	Projection	Budget	Budget
578										
579	Projects & New Funding									
580	SURVEY MARKET CROSS				£14,792	£0	£0	£0	£0	£0
581	SKATEBOARD PARK				£5,407	£0	£0	£0	£0	£0
582	EXTERNAL PAINTING OF THE CX				£15,105	£0	£0	£0	£0	£0
583	REPLACE AUTOMATIC DOORS				£4,005	£0	£0	£0	£0	£0

DEVIZES TOWN COUNCIL
20 December 2018

	B	C	D	E	F	G	H	I	J	K
10					2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
11					Actual	Actual	Actual	Projection	Budget	Budget
584	NEIGHBOURHOOD PLANNING				£135	£0	£336	£0	£0	£0
585	ALBION PLACE REFURBISHMENT				£73,011	£0	£0	£0	£0	£0
586	NEW ROOF 26 THE BRITTOX				£12,509	£7,500	£0	£0	£0	£0
587	FILE SERVER				£12,725	£0	£0	£0	£0	£0
588	RADIOS				£182	£0	£0	£0	£0	£0
589	KOBUTA G23				£5,000	£0	£0	£0	£0	£0
590	SOIL STERILISER				£444	£0	£0	£0	£0	£0
591	12 X 1.80 METRE TABLES CX				£500	£0	£0	£0	£0	£0
592	COMMUNITY CELEBRATION				£299	£0	£0	£2,500	£2,500	£2,500
593	BMX PARK				£370	£0	£0	£0	£0	£0
594	MOBILE PA SYSTEM				£369	£0	£0	£0	£0	£0
595	LIFT REFURBISHMENT				£11,821	£0	£0	£0	£0	£0
596	ENHANCED SERVICE PROVISION				£0	£3,193	£3,988	£12,500	£12,500	£0
597	PARK CAFÉ TABLES				£0	£981	£0	£0	£0	£0
598	FREEMAN SCROLL				£0	£3,025	£0	£0	£0	£0
599	SUPERLOO BARRIERS				£0	£3,426	£0	£0	£0	£0
600	SKATEBOARD PARK				£266	£4,092	£0	£0	£0	£0
601	TOWN HALL EXTERIOR STONE				£0	£3,810	£0	£0	£0	£0
602	NEW COUNCIL				£0	£1,135	£0	£0	£0	£0
603	BUS SHELTER GRANT				£0	£0	£2,086	£0	£0	£0
604	CYLINDER MOWER				£0	£5,000	£0	£0	£0	£0
605	STRIMMERS X 2				£0	£990	£530	£0	£0	£0
606	DATA PROJECTORS X 2				£0	£832	£0	£0	£0	£0
607	COMMUNITY CELEBRATION				£0	£45	£0	£0	£0	£0
608	CONFERENCE CHAIRS				£0	£0	£2,100	£1,600	£1,600	£0
609	BOILER TOWN HALL				£0	£0	£20,549	£0	£0	£0
610	FLOORING BAR AREAS & TOILETS				£0	£0	£5,000	£0	£0	£0
611	FLOORING CERES HALL				£0	£0	£3,000	£3,000	£3,000	£0
612	CAFÉ KITCHEN/SERVING AREA EXTENSION				£0	£0	£0	£0	£2,000	£0
613	ROOF SAFETY LADDERS				£0	£0	£0	£300	£0	£5,000
614	COSTS ASSOCIATED WITH ASSETS TRANSFER				£0	£0	£0	£18,400	£18,400	£12,500
615	GREEN LANE REFURBISHMENT				£90	£4,250	£5,941	£18,550	£20,000	£20,000
616	VENTILATION				£0	£0	£0	£0	£16,500	£0
617	KUBOTA G23				£0	£0	£5,000	£0	£0	£0
618	DEFIBRILLATOR				£0	£0	£153	£0	£0	£0
619	INTRUDER ALARM TOWN HALL				£0	£0	£2,049	£0	£0	£0
620	PROPERTY PORTFOLIO VALUATION				£0	£0	£0	£0	£0	£8,500
621	CAFÉ REFURBISHMENT				£0	£0	£4,854	£819	£0	£0
622	CYLINDER MOWER				£0	£0	£0	£0	£0	£5,000
623	ELECTRIC VEHICLE				£0	£0	£0	£0	£0	£9,000
624	DROP DOWN SCREEN				£0	£0	£0	£0	£0	£5,000
625	CONVECTION OVEN				£0	£0	£0	£0	£0	£5,000
626	TOWN HALL CONFERENCE CHAIRS				£0	£0	£0	£0	£0	£2,000
627	TOWN HALL TOILET FLOOR				£0	£0	£0	£0	£0	£3,000
628	CORN EXCHANGE TOILET FLOOR				£0	£0	£0	£0	£0	£3,000
629	GRAND JURY ROOM FLOOR				£0	£0	£0	£0	£0	£4,000
630	LIGHT & SOUND SYSTEM - CORN EXCHANGE				£0	£0	£0	£5,000	£5,000	£0
631	TOWN HALL DOOR				£0	£0	£0	£0	£0	£8,000
632	CEMETERY GATE PIERS				£0	£0	£0	£0	£0	£5,000
633	CEMETERY ARCH				£0	£0	£0	£0	£0	£2,000
634	GAZEBOS				£0	£0	£0	£2,420	£1,000	£0
635	REDECORATION OF TOWN HALL				£0	£0	£0	£5,000	£5,000	£0
636	IPAD AIR - FOR MEMBERS				£0	£0	£0	£7,905	£7,905	£0
637	FRONT LOADER FOR KUBOTA & FLAIR MOWER				£0	£0	£0	£5,000	£5,000	£0
638	Total				£ 157,030	£ 30,095	£ 41,414	£ 82,994	£ 100,405	£ 99,500
639										
640										
641									2018/19 Budget	2019/20 Budget
642	Funding required								-£ 0	£ 924,185
643										
644										
645										
646	Funding required						£562,474		£ 889,834	£ 924,185

DEVIZES TOWN COUNCIL
20 December 2018

	B	C	D	E	F	G	H	I	J	K	
10					2015/16	2016/17	2017/18	2018/19	2018/19	2019/20	
11					Actual	Actual	Actual	Projection	Budget	Budget	
647											
648	Precept Requirement To be served on Wiltshire Council for 2019/20						£562,474		£ 889,834	£ 924,185	
649											
650	% Increase on previous Year										
651	Estimated 2017/18 "Band D" charge, based on Council Tax				5667.19	5786.76	5786.76	£ 143.04	£ 153.77	£ 159.71	
652								1.80%	7.60%	3.86%	