

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

Service	2024/25 Budget	2025/26 Budget
Parks & Open Spaces		
Allotments	4,660	(3,340)
Cemeteries	(11,720)	(10,480)
Parks & Open Spaces - Staffing Account	838,060	878,840
Vehicles	86,250	86,250
Nursery	25,810	49,120
Parks & Open Spaces	103,690	106,620
Sports Facilities	18,010	17,970
Total Parks & Open Spaces	1,064,760	1,124,980
Operations		
Advertising Drums	(20,000)	(96,800)
Resort Management	521,690	497,470
Deckchair Operation	(74,890)	(64,200)
Events	38,200	95,200
Community Development	52,940	55,290
Public Conveniences	305,310	327,320
Commercial Road	48,160	96,660
Catering Kiosks	(25,550)	0
Other Property, Clocks & Monuments	103,320	109,380
Total Operations	949,180	1,020,320
Member, Civic & Central Operating Services		
Members	51,200	56,200
Civic	8,010	8,010
Central Operating Costs	1,206,580	1,311,960
Total for Member, Civic & Central Services	1,265,790	1,376,170
Tumbledown		
Tumbledown	73,700	76,780
Total for Tumbledown	73,700	76,780
Net Cost of Services	3,353,430	3,598,250
Inflation Contingency	17,440	20,000
Contribution to Earmarked Reserves (Professional Fees)	20,000	25,000
Contribution to Asset Reserve and Corporate Priorities	0	255,900
Total Precept (a)	3,390,870	3,899,150
Tax base (b)	18,661.9	19,525.2
Band D Charge (a divided by b)	181.70	199.70

Previous Years	Precept	Tax Base	Band D Charge
2019/20	3,370,661	18,152.1	185.69
2020/21	3,355,030	18,067.9	185.69
2021/22	3,354,060	18,062.7	185.69
2022/23	3,223,970	18,275.5	176.41
2023/24	3,348,840	18,430.6	181.70
2024/25	3,390,870	18,661.9	181.70

WEYMOUTH TOWN COUNCIL

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SUBJECTIVE SUMMARY

Cost Centre	Description	Employees	Premises	Transport	Supplies and Services	Total Expenditure	Income	Net Expenditure
100	Allotments	0	17,760	0	2,500	20,260	(23,600)	(3,340)
110	Cemeteries	0	38,600	6,000	3,900	48,500	(58,980)	(10,480)
120	Parks & Open Spaces - Staffing Account	876,960	0	0	1,880	878,840	0	878,840
130	Vehicles	0	0	86,250	0	86,250	0	86,250
140	Nursery	0	44,000	0	13,120	57,120	(8,000)	49,120
160	Parks & Open Spaces	0	62,650	0	98,470	161,120	(54,500)	106,620
190	Sports Facilities	0	20,050	0	2,920	22,970	(5,000)	17,970
200	Advertising Drums	0	0	0	0	0	(96,800)	(96,800)
210	Resort Management	352,260	56,130	0	429,080	837,470	(340,000)	497,470
240	Deckchair Operation	0	4,800	0	6,000	10,800	(75,000)	(64,200)
250	Events	0	10,500	0	84,700	95,200	0	95,200
270	Community Development	44,290	0	1,000	10,000	55,290	0	55,290
300	Public Conveniences	215,950	83,070	0	37,800	336,820	(9,500)	327,320
400	Commercial Road	0	99,660	0	1,500	101,160	(4,500)	96,660
410	Other Properties, Clocks & Monuments	0	121,380	0	0	121,380	(12,000)	109,380
450	Catering Kiosks	0	0	0	0	0	0	0
550	Tumbledown	78,430	7,000	0	6,350	91,780	(15,000)	76,780
600	Members	0	0	400	55,800	56,200	0	56,200
610	Civic	610	1,000	1,000	5,400	8,010	0	8,010
700	Central Operating Costs	1,011,360	2,500	500	309,600	1,323,960	(12,000)	1,311,960
710	Neighbourhood Plan	0	0	0	0	0	0	0
720	Radipole Park and Gardens	0	0	0	0	0	0	0
800	Contributions to Reserves	0	0	0	25,000	25,000	0	25,000
800	Inflation Contingency	0	0	0	20,000	20,000	0	20,000
800	Inflation Contingency	0	0	0	255,900	255,900	0	255,900
TOTALS		2,579,860	569,100	95,150	1,369,920	4,614,030	(714,880)	3,899,150

WEYMOUTH TOWN COUNCIL

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Service	2024/25 Budget	2025/26 Budget
Parks & Open Spaces	1,064,760	1,124,980
Operations	949,180	1,020,320
Member, Civic & Central Services	1,265,790	1,376,170
Tumbledown	73,700	76,780
Net Cost of Services	3,353,430	3,598,250
Contribution to Minimum Reserves Balance	0	0
Contribution from Earmarked Reserve	0	0
Staffing Contingency	0	0
Inflation Contingency	17,440	20,000
Contribution to Earmarked Reserves	20,000	25,000
Contribution to Asset Reserve and Corporate Priorities	0	255,900
Total Precept (a)	3,390,870	3,899,150
Taxbase (b)	18,661.9	19,525.2
Band D Charge (a divided by b)	181.70	199.70

Budget Summaries by Service

Parks & Open Spaces

Service	2024/25 Budget	2025/26 Budget
Employees	836,180	876,960
Premises	178,200	183,060
Transport	91,250	92,250
Supplies & Services	121,210	122,790
Total Expenditure	1,226,840	1,275,060
Income	(162,080)	(150,080)
Net Expenditure	1,064,760	1,124,980

Operations

Service	2024/25 Budget	2025/26 Budget
Employees	671,440	612,500
Premises	339,440	375,540
Transport	1,000	1,000
Supplies & Services	637,800	569,080
Total Expenditure	1,649,680	1,558,120
Income	(700,500)	(537,800)
Net Expenditure	949,180	1,020,320

Member, Civic & Central Services

Service	2024/25 Budget	2025/26 Budget
Employees	974,590	1,011,970
Premises	3,500	3,500
Transport	1,900	1,900
Supplies & Services	297,800	370,800
Total Expenditure	1,277,790	1,388,170
Income	(12,000)	(12,000)
Net Expenditure	1,265,790	1,376,170

Tumbledown

Service	2024/25 Budget	2025/26 Budget
Employees	75,350	78,430
Premises	7,000	7,000
Transport	0	0
Supplies & Services	6,350	6,350
Total Expenditure	88,700	91,780
Income	(15,000)	(15,000)
Net Expenditure	73,700	76,780

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

ALLOTMENTS

Cost Centre: 100

Budget Holder: Paul Bird

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
10,000	Minor Maintenance and Repair	5025	10,000
7,760	Water	5085	7,760
17,760	Total Premises		17,760
	<u>Supplies and Services</u>		
2,500	Materials	7140	2,500
2,500	Total Supplies and Services		2,500
20,260	Total Expenditure		20,260
	<u>Income</u>		
(1,600)	Other Income	1025	(1,600)
(14,000)	Rents and Licenses	1035	(22,000)
(15,600)	Total Income		(23,600)
4,660	Total Net Expenditure		(3,340)

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

CEMETERIES

Cost Centre: 110

Budget Holder: Paul Bird

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
260	Electricity	5015	500
20,000	Minor Maintenance and Repair	5025	20,000
18,100	Rates	5045	18,100
38,360	Total Premises		38,600
	<u>Transport</u>		
5,000	Hired Haulage & Plant	6010	6,000
5,000	Total Transport		6,000
	<u>Supplies and Services</u>		
1,490	Equipment	7060	1,490
2,410	Materials	7140	2,410
3,900	Total Supplies and Services		3,900
47,260	Total Expenditure		48,500
	<u>Income</u>		
(57,580)	Fees and Charges	1020	(57,580)
(1,400)	Rents & Licences	1035	(1,400)
(58,980)	Total Income		(58,980)
(11,720)	Total Net Expenditure		(10,480)

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

PARKS & OPEN SPACES STAFFING ACCOUNT

Cost Centre: 120

Budget Holder: Paul Bird

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
809,040	Salary Costs (Including salary overheads)	4000	849,800
18,780	Seasonal Staff	4000	20,660
1,860	First Aid	4030	0
6,500	Staff Training	4035	6,500
836,180	Total Employees		876,960
	<u>Supplies and Services</u>		
1,880	Officers Medicals	7165	1,880
1,880			1,880
838,060	Total Expenditure		878,840
0	Total Income		0
838,060	Total Net Expenditure		878,840

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

VEHICLES

Cost Centre: 130

Budget Holder: Paul Bird

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Transport</u>		
5,000	Contract Fleet Hire	6000	5,000
25,000	Fuel	6005	25,000
31,250	Leased Vehicle Costs	6030	31,250
25,000	Vehicle Maintenance	6035	25,000
86,250	Total Transport		86,250
86,250	Total Expenditure		86,250
Income			
0	Total Income		0
86,250	Total Net Expenditure		86,250

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

NURSERY

Cost Centre: 140

Budget Holder: Paul Bird

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
1,690	Electricity	5015	2,000
1,500	Gas	5020	1,500
2,500	Minor Maintenance and Repair	5025	2,500
27,000	Rent	5050	29,000
2,000	Water	5085	1,500
6,000	Woodchip	5095	7,500
40,690	Total Premises		44,000
	<u>Supplies and Services</u>		
13,120	Materials	7140	13,120
13,120	Total Supplies and Services		13,120
53,810	Total Expenditure		57,120
	Income		
(28,000)	Sales	1040	(8,000)
(28,000)	Total Income		(8,000)
25,810	Total Net Expenditure		49,120

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

PARKS & OPEN SPACES

Cost Centre: 160

Budget Holder: Paul Bird

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
2,500	Electricity	5015	2,500
50,000	Minor Maintenance and Repair	5025	50,000
5,300	Rates	5045	6,650
3,500	Water	5085	3,500
61,300	Total Premises		62,650
	<u>Supplies and Services</u>		
3,000	Christmas Tree	7010	3,000
5,000	Equipment	7060	5,000
380	Licence fees	7125	380
30,000	Waste & Recycling	7130	30,000
2,000	Litter Bins	7135	2,000
23,080	Materials	7140	23,080
500	Printing	7180	500
3,350	Protective Clothing & Uniforms	7190	3,350
160	Publications	7195	160
1,000	Small Tools	7215	1,000
3,420	Tree Removal & Replanting	7240	5,000
25,000	Play Area Equipment	7315	25,000
96,890	Total Supplies and Services		98,470
158,190	Total Expenditure		161,120
	<u>Income</u>		
(2,500)	Contributions	1005	(2,500)
(22,000)	Fees and Charges	1020	(22,000)
(30,000)	Rents & Licences	1035	(30,000)
(54,500)	Total Income		(54,500)
103,690	Total Net Expenditure		106,620

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

SPORTS FACILITIES

Cost Centre: 190

Budget Holder: Paul Bird

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
140	Electricity	5015	0
6,550	Minor Maintenance and Repair	5025	6,550
8,400	Rates	5045	8,500
5,000	Water	5085	5,000
20,090	Total Premises		20,050
	<u>Supplies and Services</u>		
2,920	Materials	7140	2,920
2,920	Total Supplies and Services		2,920
23,010	Total Expenditure		22,970
	<u>Income</u>		
(5,000)	Rents & Licences	1035	(5,000)
(5,000)	Total Income		(5,000)
18,010	Total Net Expenditure		17,970

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

ADVERTISING DRUMS

Cost Centre: 200

Budget Holder: Will Holmes

2024/25 Budget	Detail Code	Description	Detail Code	2025/26 Budget
0 Total Expenditure				0
Income				
(20,000)		Advertising Income	1000	(96,800)
(20,000) Total Income				(96,800)
(20,000) Total Net Expenditure				(96,800)

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

RESORT MANAGEMENT

Cost Centre: 210

Budget Holder: Will Holmes

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
233,780	Salary Costs (Including salary overheads)	4000	244,570
97,900	Casual Staff	4000	107,690
530	First Aid	4030	0
332,210	Total Employees		352,260
	<u>Premises</u>		
1,700	Cleaning	5005	1,700
8,270	Electricity	5015	20,000
20,000	Minor Maintenance and Repair	5025	20,000
4,100	Rates	5045	5,000
2,680	Rents	5055	0
3,930	Water	5085	3,930
5,500	Town Centre Gates	5105	5,500
46,180	Total Premises		56,130
	<u>Supplies and Services</u>		
279,000	Weymouth Beach Cleansing	7035	300,000
3,000	Equipment	7060	7,280
15,000	Promenade Lighting	7090	15,000
1,000	Protective Clothing & Uniforms	7190	1,000
45,000	RNLI Beach Rescue	7205	46,000
3,000	Signs, Flags & Baskets/Bins	7210	3,000
1,000	Subscriptions & Memberships	7225	1,000
25,000	Town Centre Lighting (incl. Christmas Lighting)	7235	30,000
800	Water Safety (Life Saving Equipment)	7260	800
20,000	Beach Levelling	7275	25,000
1,500	Purple Flag	7280	0
394,300	Total Supplies and Services		429,080
772,690	Total Expenditure		837,470
	<u>Income</u>		
(15,000)	Fees & Charges	1020	(74,000)
(236,000)	Rents & Licences	1035	(266,000)
(251,000)	Total Income		(340,000)
521,690	Total Net Expenditure		497,470

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

DECKCHAIR OPERATIONS

Cost Centre: 240

Budget Holder: Will Holmes

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
240	Electricity	5015	0
4,800	Rates	5045	4,800
70	Water	5085	0
5,110	Total Premises		4,800
	<u>Supplies and Services</u>		
0	Bank Charges	7005	1,000
5,000	Equipment	7060	5,000
5,000	Total Supplies and Services		6,000
10,110	Total Expenditure		10,800
	<u>Income</u>		
(85,000)	Fees & Charges	1020	(75,000)
(85,000)	Total Income		(75,000)
(74,890)	Total Net Expenditure		(64,200)

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

EVENTS

Cost Centre: 250

Budget Holder: Will Holmes

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
1,500	Maintenance (PA and event equipment)	5025	1,500
22,000	Hire of Land	5055	9,000
23,500	Total Premises		10,500
	<u>Supplies and Services</u>		
5,500	Remembrance Service	7200	5,500
3,000	Publicity (Leaflets & Posters)	7285	3,000
24,000	Armed Forces	7320	24,000
33,600	Fireworks	7325	33,600
6,600	Guy Fawkes	7330	6,600
9,000	Seafront Events	7335	7,500
0	Water fest		1,500
3,000	Minor & Civic Events	7340	3,000
5,000	D-Day Celebrations	7341	0
89,700	Total Supplies and Services		84,700
113,200	Total Expenditure		95,200
	<u>Income</u>		
(75,000)	Fees & Charges	1020	0
(75,000)	Total Income		0
38,200	Total Net Expenditure		95,200

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

COMMUNITY DEVELOPMENT

Cost Centre: 270

Budget Holder: Ben Heath

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
41,940	Salary Costs (Including salary overheads)	4000	44,290
41,940	Total Employees		44,290
	<u>Transport</u>		
1,000	Mileage	6015	1,000
1,000	Total Transport		1,000
	<u>Supplies and Services</u>		
10,000	Development Initiatives	7050	10,000
10,000	Total Supplies and Services		10,000
52,940	Total Expenditure		55,290
0	Total Income		0
52,940	Total Net Expenditure		55,290

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

PUBLIC CONVENIENCES

Cost Centre: 300

Budget Holder: Will Holmes

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
127,370	Salary Costs (Including salary overheads)	4000	138,330
70,570	Casual Staff	4000	77,620
197,940	Total Employees		215,950
	<u>Premises</u>		
14,500	Electricity	5015	20,000
5,500	Rents	5050	5,500
20,000	Response Maintenance	5065	20,000
37,570	Water	5085	37,570
77,570	Total Premises		83,070
	<u>Supplies and Services</u>		
37,800	Consumables	7290	37,800
37,800	Total Supplies and Services		37,800
313,310	Total Expenditure		336,820
	<u>Income</u>		
(5,000)	Fees & Charges	1020	(6,500)
(3,000)	Water Recharge	1025	(3,000)
(8,000)	Total Income		(9,500)
305,310	Total Net Expenditure		327,320

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

COMMERCIAL ROAD

Cost Centre: 400

Budget Holder: Shane Smyth

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Premises</u>		
7,000	Cleaning	5005	7,000
7,500	Electricity	5015	20,000
26,500	Rates	5045	32,500
0	Rents	5050	30,000
7,000	Response Maintenance	5065	7,000
3,160	Water	5085	3,160
51,160	Total Premises		99,660
	<u>Supplies and Services</u>		
1,500	Waste & Recycling	7130	1,500
1,500	Total Supplies and Services		1,500
52,660	Total Expenditure		101,160
	Income		
(4,500)	Weddings	1080	(4,500)
(4,500)	Total Income		(4,500)
48,160	Total Net Expenditure		96,660

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

OTHER PROPERTIES, CLOCKS & MONUMENTS

Cost Centre: 410

Budget Holder: Shane Smyth

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	Premises		
5,000	Electrical Testing	5010	5,000
440	Electricity	5015	1,500
10,000	Minor Maintenance and Repair	5025	15,000
5,000	Fire Testing	5030	5,000
72,580	Planned Maintenance	5040	72,580
2,300	Rates	5045	2,300
10,000	Security	5070	10,000
10,000	Water Testing	5090	10,000
115,320	Total Premises		121,380
115,320	Total Expenditure		121,380
	Income		
(12,000)	Rents & Licences	1035	(12,000)
(12,000)	Total Income		(12,000)
103,320	Total Net Expenditure		109,380

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

CATERING KIOSK

Cost Centre: 450

Budget Holder: Will Holmes

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
57,550	Salary Costs (Including salary overheads)	4000	0
41,800	Casual Staff	4000	0
99,350	Total Employees		0
	<u>Premises</u>		
1,500	Electricity	5015	0
4,250	Minor Maintenance and Repair	5025	0
14,100	Rates	5045	0
750	Water	5085	0
20,600	Total Premises		0
	<u>Supplies and Services</u>		
2,500	Bank Charges	7005	0
5,000	Equipment	7060	0
500	Insurance	7095	0
1,000	Protective Clothing & Uniforms	7190	0
2,000	Publicity	7285	0
88,500	Consumables	7290	0
99,500	Total Supplies and Services		0
219,450	Total Expenditure		0
	<u>Income</u>		
(245,000)	Fees & Charges	1020	0
(245,000)	Total Income		0
(25,550)	Total Net Expenditure		0

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

TUMBLEDOWN

Cost Centre: 550

Budget Holder: Ben Heath

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
73,850	Salary Costs (Including salary overheads)	4000	76,930
1,500	Staff Training and DBS Checks	4035	1,500
75,350	Total Employees		78,430
	<u>Premises</u>		
1,200	Electricity	5015	1,200
5,000	Minor Maintenance and Repair	5025	5,000
800	Water	5085	800
7,000	Total Premises		7,000
	<u>Supplies and Services</u>		
1,000	Consultants	7025	1,000
2,600	Equipment	7060	2,600
1,250	Materials	7140	1,250
1,500	Consumables	7290	1,500
6,350	Total Supplies and Services		6,350
88,700	Total Expenditure		91,780
	<u>Income</u>		
(15,000)	Fees & Charges	1020	(15,000)
(15,000)	Total Income		(15,000)
73,700	Total Net Expenditure		76,780

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

MEMBERS

Cost Centre: 600

Budget Holder: Lisa Musleh

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Transport</u>		
200	Mileage	6015	200
200	Public Transport	6020	200
400	Total Transport		400
	<u>Supplies and Services</u>		
10,000	Elections <i>(Balance to EMR to fund future elections)</i>	7055	15,000
800	Equipment	7060	800
35,000	Members Allowances	7150	35,000
5,000	Members Training	7155	5,000
50,800	Total Supplies and Services		55,800
51,200	Total Expenditure		56,200
0	Total Income		0
51,200	Total Net Expenditure		56,200

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

CIVIC

Cost Centre: 610

Budget Holder: Lisa Musleh

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
610	Salary Costs (Including salary overheads)	4000	610
610	Total Employees		610
	<u>Premises</u>		
1,000	Repairs	5060	1,000
1,000	Total Premises		1,000
	<u>Transport</u>		
500	Mileage	6015	500
500	Transport	6030	500
1,000	Total Transport		1,000
	<u>Supplies and Services</u>		
400	Civic / Carol Service	7015	400
1,000	Equipment	7060	1,000
3,000	Civic Budget	7145	3,000
1,000	Twinning	7245	1,000
5,400	Total Supplies and Services		5,400
8,010	Total Expenditure		8,010
0	Total Income		0
8,010	Total Net Expenditure		8,010

WEYMOUTH TOWN COUNCIL

2025/2026 BUDGETS

CENTRAL OPERATING COSTS

Cost Centre: 700

Budget Holder: Lisa Musleh

2024/25 Budget	Detail Code Description	Detail Code	2025/26 Budget
	<u>Employees</u>		
959,710	Salary Costs (Including salary overheads)	4000	988,160
0	Standby Allowance	4000	9,200
270	First Aid	4030	0
10,000	Staff Training	4035	10,000
4,000	Councillor and Staff Wellbeing	4040	4,000
973,980	Total Employees		1,011,360
	<u>Premises</u>		
2,500	BID Levey	5100	2,500
2,500	Total Premises		2,500
	<u>Transport</u>		
500	Mileage	6015	500
500	Total Transport		500
	<u>Supplies and Services</u>		
6,500	Audit Fees	7000	6,500
2,000	Bank Charges	7005	6,000
5,500	Comms Support	7020	5,500
4,000	Equipment	7060	4,000
50,000	Grants Budget	7070	75,000
0	Service Level Agreements	7071	25,000
8,000	HR Advice	7085	8,000
50,600	Insurance	7095	50,600
21,000	IT Support	7105	35,000
30,000	IT Systems	7110	30,000
15,000	Legal Advice	7115	15,000
3,000	Payroll	7170	3,000
500	Photocopying	7175	500
1,000	Printing	7180	1,000
1,000	Postage	7185	1,000
500	Protective Clothing & Uniforms	7190	500
500	Publications	7195	500
1,500	Stationery	7220	1,500
5,000	Subscriptions	7225	5,000
8,000	Telephones	7230	8,000
1,000	Office Provisions	7255	1,000
25,000	CSAS	7305	25,000
2,000	Speed Indicator Devices	7320	2,000
241,600	Total Supplies and Services		309,600
1,218,580	Total Expenditure		1,323,960
(12,000)	Interest	1075	(12,000)
(12,000)	Total Income		(12,000)
1,206,580	Total Net Expenditure		1,311,960