

Portland Town Council - Budget, 2013/14

	Budget 2011/12	Budget 2012/13	Budget 2013/14	Increase on 12/13 %
EXPENDITURE				
Salaries	22,850	22,850	25,650	12.25
Advertising	415	400	411	2.75
Audit	730	767	788	2.74
Civic Expenditure	1,500	1,500	1,541	2.73
Computer Equipment	674	0	0	-
Computer Software	27	0	50	-
IT Support	300	250	257	2.80
Contingency	260	204	3,500	1,615.69
Elections	2,000	3,500	0	-100.00
Fair Expenses	80	0	0	-
Furniture and Equipment	500	400	370	-7.50
Honorarium	100	100	100	0.00
Insurance	1,600	1,612	1,656	2.73
Mayoral Allowance	700	700	700	0.00
Postage	1,000	500	600	20.00
Publications	134	0	0	-
Stationery	645	500	600	20.00
Subscriptions	1,291	1,350	1,386	2.67
Telephone	800	800	822	2.75
Training / Conferences	300	300	300	0.00
Travelling & Subsistence	100	100	100	0.00
Sub-Total	36,006	35,833	38,831	8.37
Gifts and Donations	200	200	205	2.50
Grants	1,500	1,500	2,000	33.33
Projects	3,150	800	20,800	2,500.00
Town Crier	50	50	50	0.00
Website	526	500	500	0.00
Sub-Total	5,426	3,050	23,555	672.30
TOTAL	41,432	38,883	62,386	60.45
INCOME				
Precept	33,616	33,616	47,910	42.52
Discount Grant	-	-	4,726	-
Fair	5,500	4,264	4,000	-6.19
Interest	316	13	750	5,669.23
Other	2,000	90	0	-100.00
TOTAL	41,432	37,983	57,386	51.08
SURPLUS / DEFICIT (-) FOR YEAR	0	-900	-5,000	