

Portland Town Council Budget 2021 - 2022

	Precept 19/20	Precept 20/21	Expenditure 21/22	Income21/22	Precept 21/22
Payroll	156000.00	200000.00	218000.00	0.00	218000.00
Toilets	65000.00	50000.00	35000.00	0.00	35000.00
Green Spaces	40000.00	40000.00	34000.00	0.00	34000.00
Play Parks	0.00	20000.00	17000.00	0.00	17000.00
Equipment	25500.00	0.00			0.00
Professional Fees	18600.00	7000.00	7000.00	0.00	7000.00
Car Parks	7500.00	0.00	12000.00	8000.00	4000.00
Advertisements	1200.00	0.00			0.00
Grants	500.00	0.00	2000.00	0.00	2000.00
Audit	1500.00	0.00			0.00
Hall Hire	1000.00	0.00			0.00
Insurance	4600.00	4000.00	5000.00	0.00	5000.00
Council Administration	18000.00	13000.00	3000.00	0.00	3000.00
Utilities			17000.00		17000.00
Portland Community Venue			20000.00	24000.00	-4000.00
Civic	3000.00	3000.00	3000.00	0.00	3000.00
Elections	3800.00	0.00			0.00
Events	1000.00	5000.00	5000.00	0.00	5000.00
Clocks and Monuments	8000.00	0.00			0.00
Training	1000.00	6000.00	5000.00	0.00	5000.00
Museum	5000.00	5000.00	5000.00	0.00	5000.00
IT and Comms	1200.00	5000.00	5000.00	0.00	5000.00
Business Rates	0.00	17000.00	21000.00		21000.00
Waste Management	0.00	5000.00	5000.00		5000.00
Bereavement Services	0.00	0.00	16000.00	23000.00	-7000.00
Allotments		0.00	2000.00	2000.00	0.00
Bank Charges	200.00	0.00			0.00
	362600.00	380000.00	437000.00	57000.00	380000.00

