

8% Precept Increase

Berwick upon Tweed Town Council Current Year Forward Budget Detail - By Centre

Appendix A

	Current Year Budget	Next Year From EMR Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget
101 Admin:Staffing					
4000 Salaries	116500	94384	101934	107031	153271
4001 National Insurance	10000	7551	7928	8325	12155
4002 Pensions	12600	5663	5946	6243	15316
4003 Training	556	2500	2625	2756	2800
4004 Travel & Subsistence	556	626	657	690	676
4006 Staff Memberships	1000	1125	1181	1240	1216
4007 Meetings	556	626	657	690	676
4010 Payroll Cost	361	900	945	992	439
Total Overhead Expenditure	142129	113374	121874	127968	186549
102 Admin:Office Costs					
4050 Rent - Office	12500	12500	12500	14470	15194
4052 Rates for office	6000	10000	10000	10000	10000
4053 Electricity	12000	7500	7875	8269	8682
4054 Telecoms	1957	1800	1890	1985	2084
4055 IT Equipment - Hardware	2000	2250	2363	2481	2605
4057 Equipment & Furniture	1187	1125	1181	1240	1302
4058 Cleaning	250	281	295	310	325
4059 Equipment Replacement Fund	1301	1350	1418	1488	1563
Total Overhead Expenditure	37195	36806	37521	40242	41755
103 Admin:Operational Costs					
4100 Accounting Software	824	927	973	1022	1073
4101 Postage	485	546	573	602	632
4102 Stationery	556	626	657	690	725
4104 MFD - Photocopies and	1600	1800	1890	1985	2084
4105 Photocopier Support	618	695	730	766	805

4106 TC Website	515	579	608	638	670
4108 Bank Charges	371	417	438	460	483
4109 Office software and email	3000	3375	3544	3721	3907
Total Overhead Expenditure	7969	8965	8786	9225	9688
104 Admin:Councillor Costs					
4150 Training	600	2000	5000	2000	2000
4151 Travel & Subsistence	278	500	540	322	338
4152 Supplies - items used by cllrs	165	250	270	191	201
Total Overhead Expenditure	1043	2750	5810	2513	2539
105 Admin:Statutory Costs					
4200 Insurance - General	1986	1986	2145	2252	2365
4201 Insurance - Play Area	1882	1906	2058	2161	2269
4202 Insurance - Public Realm	830	863	932	979	1028
4203 Insurance - Civic Regalia	1993	1999	2159	2267	2380
4204 Audit - External	1365	1506	1626	1708	1793
4205 Audit - Internal	3589	1100	1188	1247	1310
4206 Legal & Professional Fees	1124	0	0	0	0
4207 Election Expenses	1500	1688	1823	1914	2010
Total Overhead Expenditure	14269	11048	11932	12528	13155
106 Admin:Miscellaneous Costs					
4250 Publications	278	313	307	322	338
4252 Publicity & Communications	1500	1500	1654	1737	1824
4253 Corporate Subscriptions	2000	2250	2205	2315	2431
4254 Meeting Expenses	340	383	375	394	414
Total Overhead Expenditure	4118	4446	4541	4768	5007
201 CS:Public Space Management					
4500 Public Seat Maintenance	2000	2250	2430	2552	2679
4502 Bus Shelter Maintenance	1500	1688	1823	1914	2010
4504 Public Realm Works	1032	0	0	0	0

4505 Litter Bins	2000		2250		2430		2552		2679
4507 War Memorial Maintenance	87		98		106		111		117
4508 Floral Display Materials	7000		7500		8100		8505		8930
4512 Storage costs	1000		0		0		0		0
Total Overhead Expenditure	14619		13786		14889		15633		16415

202 CS:Local Service Offices									
4602 Transport	33822		2500		2700		2916		3149
4603 Equipment	2641		2250		2430		2315		2431
4605 Depot costs - electricity	4500		4500		4860		4860		4860
4606 Depot costs - water	1000		1125		1215		1312		1417
4607 Depot costs - rent	6169		12000		12000		12000		12000
4608 Depot costs rates	6000		6000		6480		6998		7558
4609 LS Staff sals	53700		86625		93554		101039		109122
4610 LS Staff NI	4500		6930		7484		8083		8730
4611 LS staff pensions	6000		5197		5613		6062		6547
4612 Seasonal Horticulture staff			14000		15120		16330		17636
Total Overhead Expenditure	118332	0	141127	0	151457	0	161915	0	173451

203 CS:Allotments									
4650 Water Charge	464		522		564		537		564
4651 Repairs & Maintenance	500		563		608		579		608
Total Overhead Expenditure	964		1085		1172		1116		1172

301 Parks & Play Areas:Projects									
4701 Play Equipment	7500		8438		8269		8682		9116
Total Overhead Expenditure	7500		8438		8269		8682		9116

302 Parks & Play Areas:Splash Park									
4750 Electricity - splash park	750		844		912				2624
4753 Maintenance	2172		1043		1126		1217		1314
4754 Water Quality Inspections	6805		10000		10800		11664		12597
4756 Annual Inspection	103		116		125		135		146

Total Overhead Expenditure	9830	12003	12963	13016	16682				
303 Parks & Play Areas:Play Areas									
4801 Maintenance	5000	5000	5513	5789	6078				
4803 Annual Inspections	979	1101	1079	1133	1190				
Total Overhead Expenditure	5979	6101	6592	6922	7268				
401 Promotion:Marketing									
4900 Advertising	2000	2250	2430	2624	2834				
4902 Website	876	986	966	1014	1065				
4905 Visitor services Support	7500	0	0	0	0				
Total Overhead Expenditure	10376	3236	3396	3638	3899				
402 Promotion:Autumn Festivals									
4953 HODS	2000	2250	2250	2430	2624				
Total Overhead Expenditure	2000	2250	2250	2430	2624				
403 Promotion:Festive Lighting									
5000 Maintenance & Installation	9000	10125	10935	11810	12755				
5001 Lights & Fittings	3681	0	0	0	0				
5002 Christmas Trees	618	0	0	0	0				
5003 NCC Labour Costs	670	0	0	0	0				
5004 Other Costs	221	249	244	256	269				
Total Overhead Expenditure	14190	10374	11179	12066	13024				
500 People and communities									
4906 People and communities	15167	21723	16721	17557	18435				
4907 People and communities NI	1516	1738	1672	1756	1844				
4908 People and comms pensions	1516	1303	1672	1756	1844				
4909 Strategic Plan	30000	30000	30000	30000	30000				
4910 Strategic Reserve		30000	45000	60000	75000				
Total Overhead Expenditure	48199	0	84764	0	95065	0	111069	0	127123

501 Grants:Events					
5050 Tweedmouth Feast	2000	0	0	0	0
5051 Spittal Seaside Festival	0	0	0	0	0
5052 Other Events Grants	15000	15000	16538	17365	18233
Total Overhead Expenditure	17000	15000	16538	17365	18233
601 CP:General					
5201 Hoppa Bus	15000	0	0	0	0
5203 CCTV	5400	0	0	0	0
5204 Market wages	0	7370	7960	8596	9284
5205 Market non wages		1500	1620	1750	1890
Total Overhead Expenditure	20400	8870	9580	10346	11174
701 Civic Expenditure:Civic Costs					
5400 Mayor Making	773	0	0	0	0
5401 Civic Support	309	1001	1081	1168	1261
5402 Freedom Costs	521	500	500	500	500
5404 Mayor's Sunday	721	0	0	0	0
5405 Civic Functions	721	2392	2584	2790	3013
5406 Civic Visits	309	0	0	0	0
5407 Other Costs	309	0	0	0	0
5408 Civic Fund	1494	1500	1500	1500	1500
Total Overhead Expenditure	5157	5393	5665	5958	6275
702 Civic Expenditure:Civic Events					
5450 Remembrance Day	1893	2130	2087	2191	2301
5451 Riding Bounds	6180	6674	7000	7000	7000
5452 Other	541	609	600	600	600
Total Overhead Expenditure	8614	9413	9687	9791	9901
900 Receipts					
1000 Precept	346963	374720	393456	413129	433785
1001 Bank Interest	1100	1238	1213	1274	1338

1003 Public Seats	1100	1100	1100	1100	1100
1006 Allotment fees	700	700	700	700	700
1007 Freedom Fees	110	450	450	450	450
1008 Schedule III	148000	147000	147000	147000	147000
1009 Market rents	0	11000	11000	11000	11000
Total Income	497973	536208	554919	574653	595373
Expenditure	489883	499229	539166	577193	675049
Movement to/(from) Gen Reserve	8090	36979	15753	-2540	-79675

5% Precept Increase

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1003 Public Seats	1100	1100	1100	1100	1100
1006 Allotment fees	700	700	700	700	700
1007 Freedom Fees	110	450	450	450	450
1008 Schedule III	148000	147000	147000	147000	147000
1009 Market rents	0	11000	11000	11000	11000
Total Income	497973	525799	543990	563177	583324
Expenditure	489883	499229	539166	577193	675049
Movement to/(from) Gen Reserve	8090	26570	4824	-14016	-91725

RESERVE

Berwick upon Tweed Town Council Current Year

Earmarked Reserves					
Account	Opening Bal	Net Transfe	Closing Balance	2024-25 additions	2024-25 spending
320 Operating Reserve	142250		142,250	10409	152,659
321 Play Area Reserve	7104.05		7,104		7,104
322 Council Projects Reserve	6934		6,934		6,934
324 Streetscape Improvements	19950		19,950		19,950
325 N'bourhood Plan Projects / Con	10305.23		10,305		10,305
326 Tourism/Marketing Projects Res	4850.31		4,850		2500 2,350
327 Christmas Lights Reserve	13185.9		13,186		13,186
328 Seat & Bus Shelter Reserve	10000	600	10,600		10000 600
329 Allotment & Woodland Reserve	38198.32	32	38,230		38,230
330 Capital Grants Reserve	800	400	1,200		1,200
331 Election Reserve	4007.23		4,007		4,007
332 Civic Events Reserve	4847.01		4,847		4,847
333 Civic Fund/Equipment Reserve	2447.57		2,448		2,448
334 Public Space Improvement Reser	7707.39		7,707		7,707
337 Parks & Green Spaces Reserve	1750		1,750		1,750
338 Town Council Projects	3456	-12.98	3,443		3,443
339 Freedom Costs Reserve	612	-535	77		77
340 Equipment Replacement Reserve	3460		3,460	1300	4,760
341 Events Reserve	62.83		63		63
342 Training Reserve	748		748		748
343 Strategic Reserve				30000	30,000
400 Charity Collections	940.99	461.66	1,403		1,403
	283616.83	945.68	284,563		284562.5

NARRATIVE

101 Admin:Staffing	
4000 Salaries	Adjusted to reflect proposed staffing structure
4001 National Insurance	Adjusted to reflect proposed staffing structure
4002 Pensions	Adjusted to reflect proposed staffing structure
4003 Training	Adjusted to reflect proposed staffing structure, additional services and staff development
4004 Travel & Subsistence	Adjusted for inflation
4006 Staff Memberships	Adjusted for inflation
4007 Meetings	Adjusted for inflation
4010 Payroll Cost	Service to be re-tendered in bid to produce savings

102 Admin:Office Costs	Adjusted for inflation where necessary
4050 Rent - Office	Adjusted for inflation where necessary
4052 Rates for office	Adjusted for inflation where necessary
4053 Electricity	Adjusted for inflation where necessary
4054 Telecoms	Reduced to reflect savings from decommissioning digital signs
4055 IT Equipment - Hardware	
4057 Equipment & Furniture	
4058 Cleaning	
4059 Equipment Replacement Fund	To EMR 340

103 Admin:Operational Costs	
4100 Accounting Software	Will increase but .likely to bring savings in IT costs elsewhere
4101 Postage	Adjusted for inflation where necessary
4102 Stationery	Adjusted for inflation where necessary
4104 MFD - Photocopies and	Adjusted for inflation where necessary
4105 Photocopier Support	Adjusted for inflation where necessary

4106 TC Website	Adjusted for inflation where necessary
4108 Bank Charges	Adjusted for inflation where necessary
4109 Office software and email	Left as is but expected to reduce in future years after re-tendering
104 Admin:Councillor Costs	
4150 Training	Adjusted to reflect demand in 2024-25 and to reflect election impact in 2025-26
4151 Travel & Subsistence	Adjusted to reflect demand in 2024-25 and to reflect election impact in 2025-27
4152 Supplies - items used by cllrs	Adjusted to reflect demand in 2024-25 and to reflect election impact in 2025-28
105 Admin:Statutory Costs	
4200 Insurance - General	
4201 Insurance - Play Area	Needs work in 2024-25 to ensure best value
4202 Insurance - Public Realm	Needs work in 2024-25 to ensure best value
4203 Insurance - Civic Regalia	Needs work in 2024-25 to ensure best value
4204 Audit - External	Adjusted for inflation where necessary
4205 Audit - Internal	Adjusted for inflation where necessary
4206 Legal & Professional Fees	Adjusted for inflation where necessary
4207 Election Expenses	Surplus to EMR 331
106 Admin:Miscellaneous Costs	
4250 Publications	Adjusted for inflation where necessary
4252 Publicity & Communications	Adjusted for inflation where necessary
4253 Corporate Subscriptions	Adjusted for inflation where necessary
4254 Meeting Expenses	Adjusted for inflation where necessary
201 CS:Public Space Management	
4500 Public Seat Maintenance	
4502 Bus Shelter Maintenance	Needs work in 2024 - 25 to separate out cleaning from maintenance and planned improvement
4504 Public Realm Works	

4505 Litter Bins	Routinely adjusted for inflation - requires review
4507 War Memorial Maintenance	Needs further development to reflect likely transfer of assets
4508 Floral Display Materials	May decrease in future years due to development of in house planting programme
4512 Storage costs	
202 CS:Local Service Offices	
4602 Transport	Routine adjustments to allow for inflation
4603 Equipment	
4605 Depot costs - electricity	
4606 Depot costs - water	
4607 Depot costs - rent	
4608 Depot costs rates	
4609 LS Staff sals	Contingent upon outcome of staffing review
4610 LS Staff NI	
4611 LS staff pensions	
4612 Seasonal Horticulture staff	Cost of seasonal staff to deliver planting programme and maintenance - need further development - increased
203 CS:Allotments	
4650 Water Charge	May increase but unquantified as yet
4651 Repairs & Maintenance	
301 Parks & Play Areas:Projects	
4701 Play Equipment	Underspends to EMR 321
302 Parks & Play Areas:Splash Park	
4750 Electricity - splash park	Routine adjustments to allow for inflation
4753 Maintenance	
4754 Water Quality inspections	revised upwards to adjust for outturn
4756 Annual Inspection	Routine adjustments to allow for inflation, adjusted upwards to reflect propsoed spot salary to attarct new

303 Parks & Play Areas:Play Areas
4801 Maintenance
4803 Annual Inspections

401 Promotion:Marketing
4900 Advertising
4902 Website
4905 Visitor services Support

402 Promotion:Autumn Festivals
4953 HODS

Maintained as civic event of value - to be confirmed by council

403 Promotion:Festive Lighting
5000 Maintenance & Installation
5001 Lights & Fittings
5002 Christmas Trees
5003 NCC Labour Costs
5004 Other Costs

Subbjct to review and search for future funding

Deleted as per previous discussions

500 People and communities
4906 People and communities
4907 People and communities NI
4908 People and comms pensions
4909 Strategic Plan
4910 Strategic Plan reserve

Contingent upon outcome of staffing review

Underspends to EMR 322

To reduce dependence on Schedule III

501 Grants:Events

5050 Tweedmouth Feast As per previous decisions

5051 Spittal Seaside Festival

5052 Other Events Grants

601 CP:General

5201 Hoppa Bus Deleted as per negotiations with NCCNCC

5203 CCTV Deleted as per preliminary indications from council

5204 Market New code created for market costs from separate working sheet - should be less than income code 1009

5205 Market wages New expense contingent upon transfer of service

701 Civic Expenditure:Civic Costs

5400 Mayor Making merged to 5405

5401 Civic Support

5402 Freedom Costs Should usually be less than income code 1007 - may be affected if VAT registration becomes necessary

5404 Mayor's Sunday Merged to 5405

5405 Civic Functions New single budget line for civic events

5406 Civic Visits Costs of transport for visits only

5407 Other Costs

5408 Civic Fund Cost of insurance and small maintenance for regalia - surplus to EMR

702 Civic Expenditure:Civic Events

5450 Remembrance Day

5451 Riding Bounds Capped at £7k in future years

5452 Other Cost of events that arise from civic function - surplus to EMR

900 Receipts

1000 Precept

1001 Bank Interest

1003 Public Seats

1006 Allotment fees	
1007 Freedom Fees	
1008 Schedule III	
1009 Market rents	New income code

In theory the budget at this stage shows a surplus of between 5 and 10%, but this is contingent upon the staffing review, and elements that need to be refined further. However, as RFO, I am confident we can deliver a workable budget with a 5% increase in precept. However, council needs to be aware that staff savings will be required in future years (e.g. a reduction in town clerk's hours in years 3&4) to bring the MTFP into balance.

Earmarked Reserves

Account	
320 Operating Reserve	Adequate for purpose but should be reviewed
321 Play Area Reserve	Underspends from 4701
322 Council Projects Reserve	
324 Streetscape Improvements	
325 N'bourhood Plan Projects / Con	
326 Tourism/Marketing Projects Res	Market relaunch promotion
327 Christmas Lights Reserve	
328 Seat & Bus Shelter Reserve	Proposed provision of new bus shelter
329 Allotment & Woodland Reserve	
330 Capital Grants Reserve	Projected to grow - requires definition of eventual purpose
331 Election Reserve	
332 Civic Events Reserve	
333 Civic Fund/Equipment Reserve	
334 Public Space Improvement Reser	
337 Parks & Green Spaces Reserve	
338 Town Council Projects	
339 Freedom Costs Reserve	
340 Equipment Replacement Reserve	
341 Events Reserve	
342 Training Reserve	Requires review of training needs

343 Strategic Reserve
400 Charity Collections

Increased in by transfer from budget

MARKET COSTS

Tasks	Pay scale	FTE required		
Manual labour and stall erection	5	0	0	23500
Administration and rent recording	8	0.05	1235.1	24702
Management	14	0.18	4920.12	27334
Social media and promotion wages	7	0.05	1214.7	24294
			7369.92	
Social media and promotion non wages			1500	
		0.28	8869.92	

Based on 5% precept rise

Tax base	3492.08
Precept	364311.15

Band D cost	104.32
Monthly (12 months)	8.69
weekly	2.01

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Annual	69.55	81.14	92.73	104.32	127.51	150.69	173.87	208.65
Monthly (12 months)	5.80	6.76	7.73	8.69	10.63	12.56	14.49	17.39
weekly	1.34	1.56	1.78	2.01	2.45	2.90	3.34	4.01

Based on 8% precept rise

Tax base	3492.08
Precept	374720.04

Band D cost	107.31
Monthly (12 months)	8.94
weekly	2.06

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
Annual	71.54	83.46	95.38	107.31	131.15	155.00	178.84	214.61
Monthly (12 months)	5.96	6.95	7.95	8.94	10.93	12.92	14.90	17.88
weekly	1.38	1.60	1.83	2.06	2.52	2.98	3.44	4.13