

0600 Ceremonial & Mayoral Function
Appendix 3

cat	Nom	Description	2010/11 Actual to Feb'11	Original Estimate 2011/12
ees	1125	Salaries	2,350.25	2,750
		Macebearers Salaries/retainers		2,751
ees	1127	Salaries - budget reduction	0.00	-50
		2.5% Salary Saving		-69
Premis	1910	Parks & Landscape Grounds Mtn	138.00	150
Premis	2405	Insurance - Premises	799.00	850
		estimate as per Sarah Nunn/Ben Fiske		
Trans	2550	Cost of Mayoral Car	7,283.62	4,100
		Fuel, Insurance, Servicing, Repairs etc	3,621.12	3,550
		Increase due to NDR invoice to garage car	517.50	534
		Depreciation	2,845.00	0
		Hire of 17 seat Minibus	300.00	0
		Vehicle purchased in 06/07 (previously leased)	7,283.62	4,084
		Depreciation moved to Nom 6160		
Trans	2580	Car Allowances	15.33	0
		Claim made by T.Thompson		
s&s	2750	Special Events Expenditure	0.00	500
		Under new Mayoral protocol agreed council 3/10/06 extra funds should be provided for adhoc events		
s&s	2850	Clothing & Uniforms	26.85	700
		Petty Cash Claims		
s&s	2870	Insignia & Uniforms	0.00	300
		Mayor & Mayoress badges (Transfer done as part of Year End Closedown)		
s&s	3700	Telephones	6.48	0
		Estimate per DR-ive schedule £29, therefore, no budget		
s&s	3880	Subscriptions	45.00	50
		Suffolk Agrucultural Association		
s&s	3915	After Council	750.50	1,400
		Drive Initiative has suggested budget reduces to £1,000, this is on the basis that we will go down to 5 meetings a year and the refreshments will be scaled down (including stopping Alcohol). £200 per meeting. (Still at 7 meetings a year so budget increased in 11/12)		
		April	288.70	
		October	238.85	
		December	222.95	
			750.50	

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s&s	3917	General Refreshments	340.21	300
		Café West Charges June, July & September	85.40	
		Hire of Athenaeum Hire July	163.00	
		Payments to J.Bradin	91.81	
			340.21	
s&s	3952	Mayors Personal Allowance	4,300.00	4,300
		No inflation increase.		
s&s	3955	Mayors Printing & Postages	1,442.30	2,500
		See Tab 3955 for transactions		
s&s	3957	Mayors Town Twinning Allowance	1,900.92	1,450
		Payment to I.Playle	177.27	
		21-24 MAY COMPIEGNE TWIN HOTEL MAYOR	365.10	
		BREWERY TOUR FOR 20 PEOPLE	122.55	
		Ath hire 22/05/10	466.00	
		HIRE OF ROOM - 23/5/10	200.00	
		HELP FOR HEROES CHARITY AUCTION MEAL	570.00	
			1,900.92	
s&s	3965	Mayors Dinner	1,333.17	2,000
		Transfer from Civic Dinner 0605 B002		
s&s	3970	Mayor Making	3,469.28	4,250
		See Tab 3970 for transactions		
s&s	3975	Civic Gifts	73.00	150
		166311 WARBY PATRICIA	25.00	
		BRADIN JENNIFER	48.00	
s&s	3978	Remembrance	2,663.39	3,250
		See Tab 3970 for transactions		
s&s	3979	Retirements	1,165.99	350
		This Budget is very difficult to estimate, it's not always known who will retire in a particular year.		
		Also covers Long Service Awards		
		See Tab 3979 for transactions		
s&s	3980	Civic Sunday	737.34	700
		Letter x 325 folded on copier	16.50	
		REFRESHMENTS: CIVIC SUNDAY	425.00	
		HIRE OF THE ACADEMY FOR MARQUEE	100.00	
		200x letters folded	8.00	
		Civic Sunday 8/8/10	182.84	
		Letters & Folding	5.00	
			737.34	

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s&s	3981	Homecoming Parades	13,048.68	6,000
		10/11 Growth to cover 4 Homecoming Parades by G. Rivers See Tab 3981 for transactions		
s&s	3982	Battle of Britain	2,936.91	2,000
		See Tab 3982 for transactions		
s&s	3983	Armed Forces Day	6,336.18	5,600
		New National event (including Fly the Flag ceremony) budget agreed by C.Executive June 2009. See Tab 3983 for transactions		
s&s	3986	Jankyn Smith	219.31	200
		CAKE FOR JANKYN SMYTH CEREMONY Ath hire 24/06/10	60.00 159.31 219.31	
s&s	3987	County Harvest	1,986.21	2,500
		See Tab 3987 for transactions		
s&s	3989	Magna Carta 800th Anniversary	0.00	5,000
		Recurring growth item for 3 years		
s&s	4350	Other Expenses	8.51	150
s&s	4680	Highways contract payments	0.00	0
admin	5001	Administrative Buildings	1,864.00	2,150
		Estimate from Admin Bldgs Schedule as supplied by D Block West Suffolk House		
CEO	5020	Central Administration - Chief Executives	57,291.00	63,750
		Legal 0310	779.00	0
		Democratic Services 0311	1,833.00	0
		Financial Services 0365	1,742.00	3,050
		Mayoralty 0602	52,937.00	60,700
			57,291.00	63,750
Corp	5038	Central Administration - Corporate Services	7,150.00	10,400
		Corporate Services		10,400
E&E	5042	Central Administration - Environmental & Economy	761.60	0
		Building Surveyors Recharges	761.60	
CS	5323	Central Services - Other	46.00	50
		Estimate from Other Central Services Schedule as supplied by Karen Bedford		
Depn	6160	Depreciation	0.00	3,100
		Mayor's Car was part of 2550		3,104
Income	9100	Miscellaneous Income	-635.35	0