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**Proposed Budget for the Charter Trustees of Poole**

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	<b>Proposed Budget £</b>
	<b>2019/20</b>
<b>Civic Budget</b>	
Hospitality	12,000
Civic Regalia	3,000
Travel and Subsistence	100
Training and Conferences	1,000
Out of Pocket Expenses	3,000
Photography	500
Flowers	1,000
<b>Civic Events</b>	
Mayor Making	1,500
Remembrance	4,500
Civic Service	2,000
Civic Awards	1,500
War Commemoration	1,500
Special Anniversarial Events	500
Other Events Contingency	500
<b>Premises</b>	
Room & Premises	17,450
<b>Salaries and Pensions</b>	
Salaries	36,800
LGPS Pensions	5,800
National Insurance	3,400
<b>Administration and Running Costs</b>	
Postages	400
Printing & Photocopying	50
Stationery	500
Subscriptions - Organisations	250
<b>Supplies and Services</b>	
Clothing & Uniforms	500
Insurance	600
External Audit	2,000
Accountancy	500
ICT Provision	1,000
Telephony	500
Laundry	200
<b>Transport</b>	
Fuel	1,250
Vehicle Hire - General Use	750
Vehicle Maintenance & Repairs - Workshop	500
Vehicle Garage	-
<b>Total Expenditure</b>	<b>105,050</b>
<b>Contingency &amp; Reserves</b>	
Reserve	18,950
<b>Total Budget</b>	<b>124,000</b>