

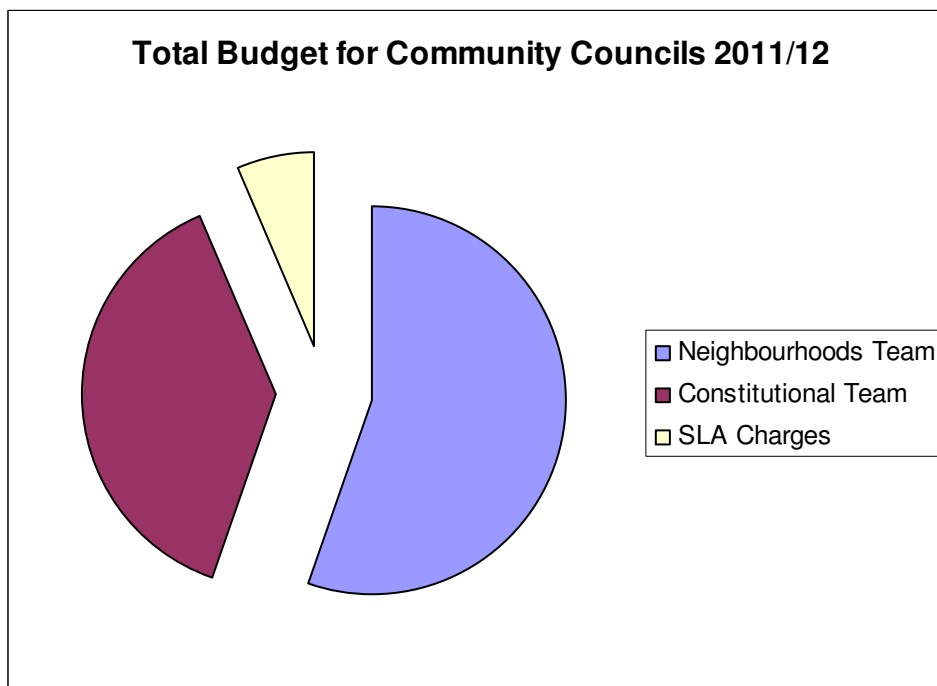
APPENDIX D

Community Council Budgets

The following tables contain overall and detailed budget information for the eight Community Councils:

Total budget for Community Councils

Total Budget for Community Councils 2011/12	
Neighbourhoods team	693,817
Constitutional team	528,100
SLA Charges	88,500
Total	1,310,417

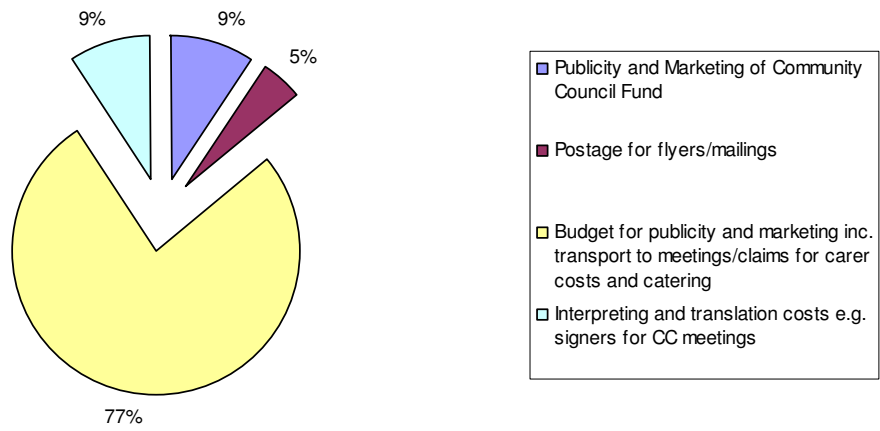


Neighbourhoods team costs

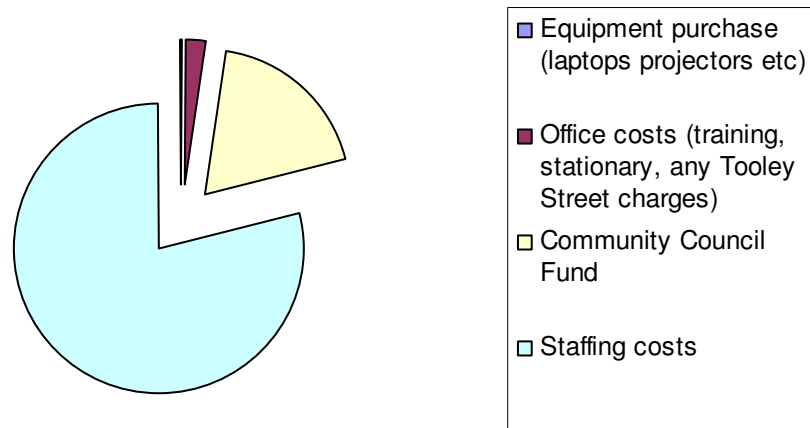
- Total projected expenditure for 2011/12 is £693,817
- In terms of the staffing budget only 50% of the costs of some posts in the team are related to community council support

Neighbourhoods team		
Budget allocated to meeting costs		
	Publicity and Marketing of Community Council Fund	£10,000
	Postage for flyers/mailings	£5,000
	Each CC area budget for individual publicity and marketing inc. transport to meetings/claims for carer costs and catering	£10,083 (x8)
	Interpreting and translation costs e.g. signers for CC meetings	£1,200 (x8)
Meeting costs total		£105,264
Budget allocated to other costs		
	Equipment purchase (laptops projectors etc)	£2,500
	Office costs (training, stationary, any Tooley Street charges)	£10,000
	Community Council Fund	£15,260 (x8)
	Staffing costs	£453,973
Other costs total		£588,553
TOTAL		£693,817

Neighbourhoods Team Budget Allocated to Meeting Costs 2011/2012



Neighbourhoods team budget allocated to other costs



Constitutional team costs

- Total projected expenditure for 2011/12 is £528,169
- In terms of the budget on the constitutional side the only area available to make savings is the costs associated with the meetings
- Not all costs apply to all meetings e.g. legal is for planning only and PA system is used for main meetings only.

Constitutional team		
Budget allocated to meeting costs		
	Van hire, transport and storage services	£30,200
	Hire of rooms/halls	£10,700
	Parking permits	£1,200
	Equipment hire and lease (PA system)	£37,000
	Marketing and publicity (previously used for Take Note)	£11,500
	Legal Services for planning	£30,200
	Printing and postage (mainly of agenda)	£26,800
	Departmental support costs for CC meetings e.g. planning and school governor departments	£158,000
Meeting costs total		£305,600
Budget allocated to other costs		
	Equipment purchase (laptops projectors etc)	£9,800
	Office costs (computer maintenance, any Tooley Street charges)	£9,600
	Stationary	£3,000
	Staffing costs	£200,100
Other costs total		£222,500
TOTAL		£528,100

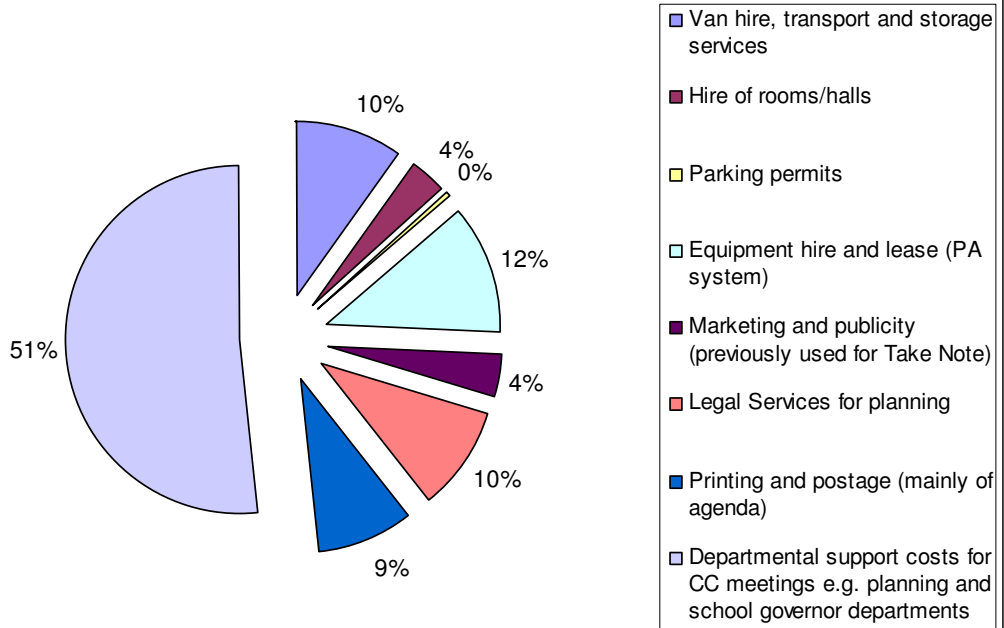
Departmental support costs for Community Council meetings

Budget allocated £158,000

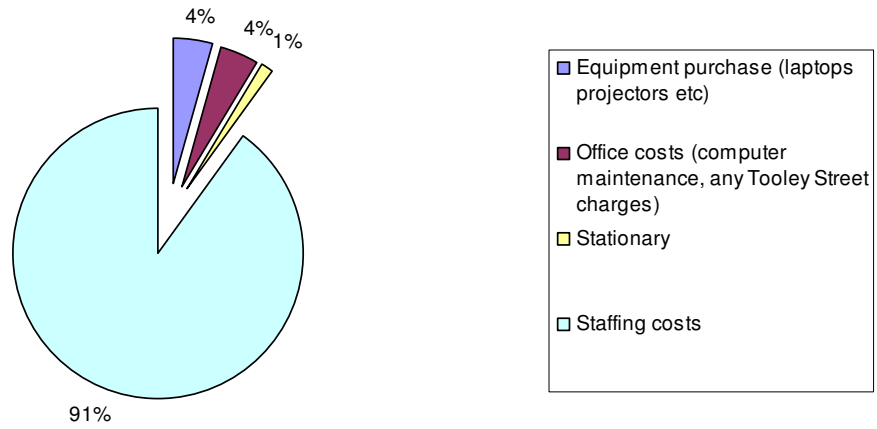
2010/11 payments made:

- Children's Services – Governor Support £10,895
- Regeneration – Traffic Management £20,162
- Environment – Traffic Management £20,162
- Regeneration – Planning Advice £71,283

Constitutional Team Budget Allocated to meeting Costs 2011/2012



Constitutional Team Budgets allocated to other costs 2011/2012

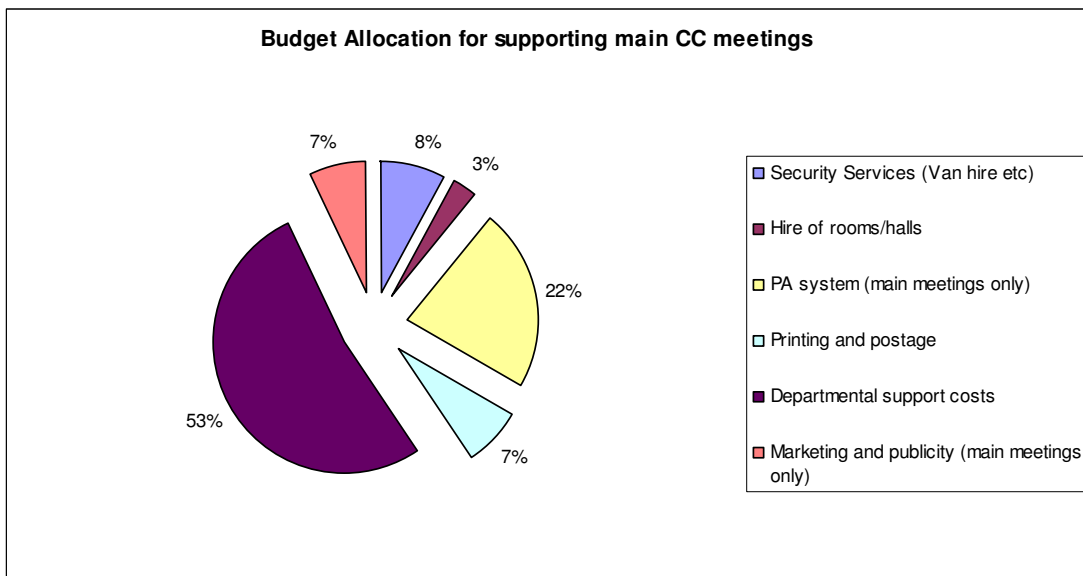


Costs per meeting (including planning)

Meeting cost breakdown

- 8 community councils
- 6 main meetings per community council each a year - 48 main meetings
- 11 planning meetings per community council are scheduled each year (7-9 take place) average 64 meetings a year
- Approximately 120 meetings a year (approx 45 % main meetings and 55% planning meetings)

Budget Allocation breakdown for supporting cc main meetings	
Security Services (Van hire etc)	£13,590
Hire of rooms/halls	£4,815
PA system (main meetings only)	£37,000
Printing and postage	£12,060
Departmental support costs	£87,000
Marketing and publicity (main meetings only)	£11,500
Total	£165,965



Budget Allocation breakdown for supporting cc planning meetings	
Security Services (Van hire etc)	£16,610
Hire of rooms/halls	£5,885
Legal Services for planning	£30,200
Printing and postage	£14,740
Department support costs – planning support	£71,000
Total	£138,435

Note: these figures are based on costs associated with meetings rather than total team costs. Actual costs of meetings are difficult to calculate as each meeting is different in terms of venue costs, agenda size etc. Take note is no longer produced by the community council team but the budget still exists.

Budget Allocation for supporting planning meetings

