

Appendix 1

Midway Community Centre 3 Year Budget 2019/2022

	2019/20	2020/21	2021/22
Salaries - Basic Pay	6,474	6,603	6,736
Salaries - National Insurance	0	0	0
Salaries - Superannuation	893	911	929
Apprenticeship Levy	22	22	23
Advertising Costs	0	0	0
Enhanced Pension	605	617	629
Insurance - Employee	39	40	41
R & M of Fix & Fit - General	4,722	4,816	4,913
R & M of Build Health & Safety	1,500	1,530	1,561
Electricity	900	900	900
Gas	800	800	800
Business Rates	8,568	8,568	8,568
Water Services - Metered	600	600	600
Refuse Collection	0	0	0
Tools and Equipment - Purchase	2,700	2,700	2,700
Printing	0	0	0
Non Staff Advertising	400	400	400
Services - General Licences	200	200	200
Public Liability Insurance	374	374	374
Recharge - Trade Waste	420	420	420
Fees - Other	(9,000)	(9,180)	(9,364)
	20,217	20,322	20,429