



GILLINGHAM TOWN COUNCIL

The Town Hall, School Road, Gillingham, Dorset SP8 4QR

FULL COUNCIL (BUDGET) MINUTES

6th December 2021

Minutes of the Full Council (Budget) meeting held on **Monday 6th December 2021** at The Town Hall, Gillingham, commencing at 7.30pm.

Present:

Cllr Paul Harris, Mayor	Cllr Mick Hill
Cllr Sharon Cullingford, Deputy Mayor	Cllr John Kilcourse
Cllr Laura Ashfield	Cllr Graham Poulter
Cllr Fiona Cullen	Cllr John Robinson
Cllr Rupert Evill	Cllr Donna Toye
Cllr Alan Frith	Cllr Keith Wareham
Cllr Mike Gould	Cllr Roger Weeks
Cllr Barry von Clemens,	

In attendance:

Town Clerk, Julie Hawkins
Responsible Financial Officer, Debra Edwards

The following joined the meeting via Microsoft Teams:

Cllr Alison von Clemens
Cllr Val Potheary
Michael Streeter, Gillingham and Shaftesbury News
There were no members of the public present

In accordance with legislation councillors joining via MS Teams were not permitted to vote.

646. Public Participation. Please note: a period up to a maximum of fifteen minutes will be allowed for public comments and questions restricted to items listed on the following agenda

There was no public participation.

647. To receive and accept apologies for absence

It was agreed and **RESOLVED** to accept the apologies received from Cllr Mark Walden, Cllr Val Potheary and Cllr A von Clemens who were unable to join the meeting due to personal reasons. It was noted that Cllr Potheary and Cllr A von Clemens had joined the meeting via MS Teams.

648. To receive declarations of interest. Please note; members are required to comply with the requirements of the Localism Act 2011, section 27 disclosable pecuniary interests.

There were no declarations of interest received.

649. To receive and consider the budget for Financial Year 2022/23.

The Mayor informed members that as the tax base has not yet been received Full Council will agree the budget for Financial Year 2022/23 in principle and the final figures for the budget and the precept will be confirmed at the Full Council meeting on 24th January 2022.

It was agreed and **RESOLVED** that a figure of **£7,344** is allocated in the draft budget for FY 2022/23 for the maintenance of the Cemetery, Chapel, Old Mortuary, Garden of Remembrance and approved in principle.

It was agreed and **RESOLVED** that a figure of **£9,500** is allocated in the draft budget for FY 2022/23 for the Closed Churchyard at the Parish Church and approved in principle.

It was agreed and **RESOLVED** that a figure of **£100** is allocated in the draft budget for FY 2022/23 for the provision of allotments and approved in principle.

It was agreed and **RESOLVED** that a figure of **£38,900** is allocated in the draft budget for FY 2022/23 for Estate Management and approved in principle.

It was agreed and **RESOLVED** that a figure of **£42,092** is allocated in the draft budget for FY 2022/23 for the maintenance of play areas and approved in principle.

It was agreed and **RESOLVED** that a figure of **£12,750** is allocated in the draft budget for FY 2022/23 for General Purposes Projects and approved in principle.

It was agreed and **RESOLVED** that a figure of **£8,800** is allocated in the draft budget for FY 2022/23 for the General Purposes and approved in principle.

It was agreed and **RESOLVED** that a figure of **£68,594** is allocated in the draft budget for FY 2022/23 for the Discretionary Powers and Devolved Services and approved in principle.

It was agreed and **RESOLVED** that a figure of **£12,500** is allocated in the draft budget for FY 2022/23 for the awarding of Grants to local organisations and approved in principle.

It was agreed and **RESOLVED** that a figure of **£7,025** is allocated in the draft budget for FY 2022/23 for Civic Costs and approved in principle.

It was agreed and **RESOLVED** that a figure of **£561,565** is allocated in the draft budget for FY 2022/23 for the Staffing Costs and approved in principle.

It was agreed and **RESOLVED** that a figure of **£32,869** is allocated in the draft budget for FY 2022/23 for the maintenance and running costs of the Town Hall and approved in principle.

It was agreed and **RESOLVED** that a figure of **Nil** is allocated in the draft budget for FY 2022/23 for the Workshops at Old Market Centre.

NB. This Cost Centre is now closed.

It was agreed and **RESOLVED** that a figure of **£59,019** is allocated in the draft budget for FY 2022/23 for Roman Court Workshops and approved in principle.

It was agreed and **RESOLVED** that a figure of **£3,151** is allocated in the draft budget for FY 2022/23 for Chantry Community Office and approved in principle.

It was agreed and **RESOLVED** that a figure of **£5,878** is allocated in the draft budget for FY 2022/23 for the Town Bridge Office and Public WC and approved in principle.

It was agreed and **RESOLVED** that a figure of **£30,745** is allocated in the draft budget for FY 2022/23 for Vehicles and Equipment and approved in principle.

It was agreed and **RESOLVED** that a figure of **£7,300** is allocated in the draft budget for FY 2022/23 for the General Administration and Office Costs and approved in principle.

It was agreed and **RESOLVED** that a figure of **£59,059** is allocated in the draft budget for FY 2022/23 for Professional Fees, IT, licences and insurance and approved in principle.

It was agreed and **RESOLVED** that a figure of **£45,795** is allocated in the draft budget for FY 2022/23 for the Accrual of monies for future replacement and repairs of large items and approved in principle.

It was agreed and **RESOLVED** that the total figure of **£1,012,986** for **Income/Expenditure** in the draft budget for FY 2022/23 is approved in principle.

Cllr Harris thanked councillors and staff for their work on the budget and reminded the meeting that the budget and precept will be finalised at the Full Council meeting scheduled for 24th January 2022.

Cllr Harris took the opportunity to thank Cllr Frith for his donation to the Mayor's Charity and to remind members that the Town Carol Service will be held on Sunday 19th December 2021 at 2.30pm.

The meeting closed at 7.52pm.