



# **LOSTWITHIEL TOWN COUNCIL**

**Approved Budget  
2019/20**

**Approved by Council  
15 January 2019**

## Lostwithiel Town Council budget

	Budget 2018/19 £	Estimate 2019/20 £	Increase
<u>Expenses</u>			
Staffing salaries & on costs	37,000	45,000	8,000
Staff training	1,500	2,000	500
Staff casual user mileage	350	400	50
Honorariums	200	200	0
Staff professional membership fees	0	200	200
Administration	7,800	9,600	1,800
Professional fees	8,000	12,500	4,500
Mayors Allowance	1,650	1,650	0
Signs & Noticeboards	1,000	500	(500)
Election	3,500	0	(3,500)
Section 137 grants	2,500	2,500	0
Bank charges	50	75	25
Insurance	6,500	7,000	500
Property	15,600	20,000	4,400
Edgumbe House regeneration		10,000	10,000
War memorials & Town clock	500	500	0
Car parks	10,800	5,000	(5,800)
Additional parking		20,000	20,000
Toilets	15,000	15,000	0
Cemetery	5,000	5,000	0
Cemetery repairs		2,500	2,500
KGV & Parks	1,500	0	(1,500)
Play areas replacement and repairs	5,000	4,000	(1,000)
Allotments	5,000	10,000	5,000
Trees	7,500	12,500	5,000
Grass cutting	16,000	16,000	0
A390 Grass cutting road verges	3,265	3,265	0
Bin emptying	500	2,000	1,500
Weed spraying	0	500	500
Planning training	500	250	(250)
Desilting bridge	400	400	0
Repairs to flood defence wall	300	300	0
Flood Plan & PPE	500	500	0
River Fowey erosion to Shire Hall	6,000	0	(6,000)
Second Island car park	3,250	1,000	(2,250)
Bandstand	2,390	0	(2,390)
Shire Hall Moor	2,000	2,000	0
Community Hub (Community Centre)	5,000	0	(5,000)
NP Street repairs pavements & lighting		1,250	1,250
NP Natural environment enhancements		1,000	1,000
NP promoting heritage		750	750
NP Appraisal & Management Plan recommendations		2,500	2,500
NP Promote access to and history of River Fowey		500	500
Library	10,000	0	(10,000)
Parade	3,000	0	(3,000)
<b>Total expenditure</b>	<b>189,055</b>	<b>218,340</b>	<b>29,285</b>

Income

Community Benefit	2,531	2,531
Property rentals	204	204
Allotment rents	1,300	1,300
KG5	200	200
Cemetery	2,000	2,000
Public toilet	800	1,060
Bank interest	180	600
Sub total	7,215	7,895
CTSG	5,462	5,833
<b>Total income</b>	<b>12,677</b>	<b>13,728</b>

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Total Expenditure	<b>218,340</b>
Total Income	<b>13,728</b>
Total Council Tax Support Grant	<b>5,833</b>
Precept required	<b>210,445</b>

Lostwithiel Town Council has not used the tapering Council Tax Support Grant to offset the precept.