



Lostwithiel Town Council

Approved Budget 2020/21

**Approved by Council
14 January 2020**

Lostwithiel Town Council budget

	Budget 2019/20 £	Estimate 2020/21 £	Increase
Expenses			
Staffing salaries & on costs	45,000	46,000	1,000
Staff training	2,000	2,000	0
Staff casual user mileage	400	400	0
Honorariums	200	200	0
Staff professional membership fees	200	300	100
Councillor expenses	0	2,000	2,000
Administration	9,600	10,000	400
Professional fees	12,500	15,000	2,500
Mayors Allowance	1,650	1,650	0
Signs & Noticeboards	500	1,000	500
Election	0	4,000	4,000
Section 137 grants	2,500	2,500	0
Bank charges	75	50	(25)
Insurance	7,000	6,000	(1,000)
Property	20,000	25,000	5,000
Edgcombe House regeneration	10,000	0	(10,000)
War memorials & Town clock	500	500	0
Car parks	5,000	3,000	(2,000)
Additional parking	20,000	10,000	(10,000)
Toilets	15,000	17,500	2,500
Cemetery	5,000	2,500	(2,500)
Cemetery repairs	2,500	2,500	0
KGV & Parks	0	0	0
Play areas replacement and repairs	4,000	3,000	(1,000)
Allotments	10,000	10,000	0
Trees	12,500	7,500	(5,000)
Grass cutting	16,000	18,000	2,000
A390 Grass cutting road verges	3,265	4,000	735
Bin emptying	2,000	4,000	2,000
Weed spraying	500	0	(500)
Planning training	250	250	0
Desilting bridge	400	400	0
Repairs to flood defence wall	300	300	0
Flood Plan & PPE	500	500	0
Devolution	0	5,000	5,000
Bridge over railway			
Second Island car park	1,000	0	(1,000)
Shire Hall Moor	2,000	2,000	0
Community Hub (Community Centre)	0	0	0
NP Street repairs pavements & lights	1,250	1,250	0
NP Natural environ. enhancements	1,000	1,000	0
NP promoting heritage	750	750	0
NP Appraisal & Management Plan	2,500	1,000	(1,500)
NP cycle routes/racks for parking		2,500	2,500
NP Improve pedestrian walkways		2,500	2,500

NP Promote access,history of R. Fowey	500	500	0
Library	0	10,000	10,000
Parade	0	4,000	4,000
Total expenditure	218,340	230,550	12,210

Income

Community Benefit	2,531	2,531	
Property rentals	204	224	
Allotment rents	1,300	1,100	
KG5	200	0	
Cemetery	2,000	2,000	
Public toilet	1,060	1,000	
Bank interest	600	400	
Library fines		300	
Sub total	7,895	7,555	
CTSG	5,833	5,314	
Total income	13,728	12,869	

Lostwithiel Town Council Budget 2020/21

Total Expenditure	230,550
Total Income	12,869
Total Council Tax Support Grant	5,314
Precept required	222,995

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