

Lostwithiel Town Council

Budget 2023/24

Approved by Council 10 January 2023

Staff, ClIr and Volunteer Training 3,000 6,000 3000 Mileage 500 250 (250) Honorariums 200 200 0 Staff professional membership fees 500 500 0 Councillor expenses 1,800 800 (1,000) Administration 15,000 10,000 (5,000) Professional fees 15,000 15,000 0 Mayors Allowance 1,500 1,000 (500) Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planning training 300 0 (300) Buildings 0 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees 0 15,000 (500) Parks and Trees 0 15,000 (500) Trees maintenance 4,000 0 (20,000) Trees maintenance 4,000 0 (4,000)	Expenses	Budget 2022/23	Budget 2023/24	Increase/Decrease
Staffing Staffing salaries and on costs 53,000 110,000 57,000 Staff, Clir and Volunteer Training 3,000 6,000 3000 Mileage 500 250 (250) Honorariums 200 200 0 Staff professional membership fees 500 500 0 Councillor expenses 1,800 800 (1,000) Administration 15,000 10,000 (5,000) Professional fees 15,000 10,000 (500) Bank charges 15,000 10,000 (500) Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planing training 300 0 (300) Buildings 9 20,000 (5,000) Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees 2 15,000 (500) Amenity area management 0		£	£	
Staffing salaries and on costs 53,000 110,000 57,000 Staff, Clir and Volunteer Training 3,000 6,000 3000 Mileage 500 250 (250) Honorariums 200 200 0 Staff professional membership fees 500 500 0 Councillor expenses 1,800 800 (1,000) Administration 15,000 10,000 (5,000) Professional fees 15,000 10,000 (5,000) Mayors Allowance 1,500 10,000 (500) Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planning training 300 0 (300) Buildings 9 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees 9 15,000 (500) Parks and Trees 9 15,000 (5,000) Trees maintenance 4,000 0	General Admin and			
costs 53,000 110,000 57,000 Staff, ClIr and Volunteer Training 3,000 6,000 3000 Mileage 500 250 (250) Honorariums 200 200 0 Staff professional membership fees 500 500 0 Councillor expenses 1,800 800 (1,000) Administration 15,000 10,000 (5,000) Professional fees 15,000 10,000 (5,000) Mayors Allowance 1,500 10,000 (5,000) Bank charges 150 250 10 Insurance 7,000 6,500 (500) Planning training 300 0 (300) Buildings 9 20,000 (5,000) Paroperty 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees 0 15,000 (500) Grass outting 20,000 0 (4,000)	Staffing			
Sy,000 S	Staffing salaries and on	52 000	110,000	
Training Mileage 500 250 (250) Mileage 500 250 (250) Staff professional membership fees 500 500 00 00 00 00 00 00 00 00 00 00 0	costs	33,000	110,000	57,000
Mileage	Staff, Cllr and Volunteer	2 000	6 000	
Honorariums 200 200 0 0 0 0 0 0 0	Training	3,000	0,000	3000
Staff professional membership fees 500 500	Mileage	500	250	(250)
Membership fees Sub Sub Sub Councillor expenses 1,800 800 (1,000) Administration 15,000 10,000 (5,000) Professional fees 15,000 15,000 0 Mayors Allowance 1,500 1,000 (500) Bank charges 150 250 100 Insurance 7,000 6,500 (500) Insurance 7,000 7,000 (5,000) Insurance 7,000 7,000 (7,000) Insurance 7,000 7,000 7,000 Insurance 7,000 7,000 7,000	Honorariums	200	200	0
Membership fees	Staff professional	500	500	
Administration 15,000 10,000 (5,000) Professional fees 15,000 15,000 0 Mayors Allowance 1,500 1,000 (500) Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planing training 300 0 (300) Buildings	membership fees	500	500	0
Professional fees 15,000 15,000 0 Mayors Allowance 1,500 1,000 (500) Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planning training 300 0 (300) Buildings Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees 20,000 0 (500) Parks and Trees 20,000 0 (20,000) Grass cutting 20,000 0 (20,000) Grass cutting 20,000 0 (5,000) Trees maintenance 4,000 0 (5,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) RGV 2nd set of bank steps 1,000 0 (1,	Councillor expenses	1,800	800	(1,000)
Mayors Allowance 1,500 1,000 (500) Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planning training 300 0 (300) Buildings Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (5,000) Parks and Trees Amenity area management 0 15,000 15,000 Grass cutting 20,000 0 (20,000) Trees maintenance 4,000 0 (5,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) RGV 2nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (2,000)	Administration	15,000	10,000	(5,000)
Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planning training 300 0 (300) Buildings Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees Amenity area management 0 15,000 15,000 Grass cutting 20,000 0 (20,000) Trees maintenance 4,000 0 (4,000) Trees management 5,000 0 (5,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (9,160)	Professional fees	15,000	15,000	0
Bank charges 150 250 100 Insurance 7,000 6,500 (500) Planning training 300 0 (300) Buildings Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees Amenity area management 0 15,000 15,000 Grass cutting 20,000 0 (20,000) Trees maintenance 4,000 0 (4,000) Trees management 5,000 0 (5,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) Trees Planting 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (9,160)	Mayors Allowance	1,500	1,000	(500)
Planning training 300 0 (300)	Bank charges	150	250	100
Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500)	Insurance	7,000	6,500	(500)
Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500)	Planning training	300	0	(300)
Property 25,000 20,000 (5,000) War memorials and Town Clock 1,000 500 (500) Parks and Trees Amenity area management 0 15,000				,
War memorials and Town Clock 1,000 500 (500) Parks and Trees		25,000	20,000	(5,000)
Parks and Trees (500) Amenity area management 0 15,000 15,000 Grass cutting 20,000 0 (20,000) 15,000 Trees maintenance 4,000 0 (4,000) 0 (5,000) Trees management 5,000 0 (1,000) 0 (1,000) Trees Planting 1,000 0 (1,000) 2,000 2,000 KGV 2nd set of bank steps 1,000 0 (1,000) 2,000 2,000 2,000 2,000 1,000 (2,000) 1,000	War memorials and	4 000	500	
Amenity area management 0 15,000 15,000 Grass cutting 20,000 0 (20,000) Trees maintenance 4,000 0 (4,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees 0 2,000 2,000 KGV 2 nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Parks 0 6,500 6,500 Car Parks 0 6,000 6,000 Allotments 0 6,000 6,000 Cemetery 2,500 2,50	Town Clock	1,000	500	(500)
management 0 15,000 15,000 Grass cutting 20,000 0 (20,000) Trees maintenance 4,000 0 (4,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees 0 2,000 2,000 KGV 2 nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Parks and Trees			
Management 15,000 Grass cutting 20,000 0 (20,000) Trees maintenance 4,000 0 (4,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees 0 2,000 2,000 KGV 2 nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Amenity area	0	45.000	
Grass cutting 20,000 0 (20,000) Trees maintenance 4,000 0 (4,000) Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees 0 2,000 2,000 KGV 2nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 3,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	management	U	15,000	15,000
Trees management 5,000 0 (5,000) Trees Planting 1,000 0 (1,000) Trees 0 2,000 2,000 KGV 2 nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Grass cutting	20,000	0	(20,000)
Trees Planting 1,000 0 (1,000) Trees 0 2,000 2,000 KGV 2nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Trees maintenance	4,000	0	(4,000)
Trees 0 2,000 2,000 KGV 2 nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Trees management	5,000	0	(5,000)
Trees 0 2,000 2,000 KGV 2 nd set of bank steps 1,000 0 (1,000) Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Trees Planting	1,000	0	(1,000)
Play areas replacements and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0			2,000	2,000
and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments 0 6,500 6,500 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	KGV 2 nd set of bank steps	1,000	0	(1,000)
and repairs 6,000 4,000 (2,000) Bin emptying 6,000 3,000 (3,000) Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments 0 6,500 6,500 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Play areas replacements	6.000	4.000	
Signs and noticeboards 2,000 1,000 (1,000) Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	and repairs	6,000	4,000	(2,000)
Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Bin emptying	6,000	3,000	(3,000)
Grounds Maintenance working party 14,160 5,000 (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments and Cemetery 0 6,500 6,500 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	Signs and noticeboards	2,000	1,000	(1,000)
Working party (9,160) Parade Maintenance 2,000 0 (2,000) Car Parks, Allotments 0 0 6,500 6,500 Car Parks 0 6,500 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0		44460	5 000	
Car Parks, Allotments 0 and Cemetery 0 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	working party	14,160	5,000	(9,160)
Car Parks, Allotments 0 and Cemetery 0 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0		2,000	0	
and Cemetery 0 Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0		,		, , ,
Car Parks 0 6,500 6,500 Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0				0
Car Park devolution 5,000 0 (5,000) Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0	-	0	6,500	6,500
Allotments 0 6,000 6,000 Cemetery 2,500 2,500 0		5,000	·	
Cemetery 2,500 2,500 0		,	6,000	6,000
		2,500		0
	Public Toilet and Library	,	,	

Toilets	12,500	12,500	0
Library	7,500	6,000	(1,500)
Flooding	7,500	0,000	(1,500)
Desilting bridge	400	0	(400)
Repairs to flood defence	400		(400)
wall	1,000	1,000	0
Flood prevention works	7,500	0	(7,500)
Flood plan and PPE	500	1,000	500
Traffic Management	7.500	0	
Plan	7,500	0	(7,500)
Conservation	F 000	0	
Management Plan	5,000	U	(5,000)
Neighbourhood Plan			
NP Street repairs	250	0	
pavements and lighting	230	U	(250)
NP Natural environ.	750	0	
Enhancements	730	0	(750)
NP Promoting heritage	750	0	(750)
NP Appraisal and	750	0	
Management Plan	730	•	(750)
NP Cycle routes/racks for	1,000	0	
parking	1,000	•	(1000)
NP Improve pedestrian	750	0	
walkways	, 50		(750)
NP Promote access,	500	0	
history of River Fowey			(500)
Amenity Area	0	7,230	
Improvements		·	7,230
Grants inc s137	5,740	9,800	4,060
	245,000	253,530	8,530
Income			
Community Benefit	2531	2531	
Property rentals	224	224	
Allotment rents	1100	600	
Public Toilet	100	000	
Bank interest	60	3000	
Sub total	4015	6355	
CTSG	2277.38	0333	
Total income	6292.38	6355	
Total monie	0232.30	3333	
1	1	1	
Total Expenditure	245,000.00	253,530	
Total Income	6292.38	6355	
Precept required	238,707.62	247,175	