



LOSTWITHIEL TOWN COUNCIL

**Draft Budget
2018/19**

**Approved by Council
xx xxxx 2018**

Lostwithiel Town Council budget

	Budget 2017/18 £	Estimate 2018/19 £	Increase
<u>Expenses</u>			
Staffing salaries & on costs	35,000	37,000	2,000
Staff training	1,500	1,500	0
Staff casual user mileage	500	350	(150)
Honorariums	200	200	0
Staff professional membership fees	0	0	0
Administration	6,650	7,800	1,150
Professional fees	8,000	8,000	0
Mayors Allowance	1,650	1,650	0
Signs & Noticeboards	750	1,000	250
Election	3,500	3,500	0
Section 137 grants	2,500	2,500	0
Bank charges	250	50	(200)
Insurance	6,500	6,500	0
Property	6,650	15,600	8,950
War memorials & Town clock	750	500	(250)
Car parks	10,800	10,800	0
Toilets	16,226	15,000	(1,226)
Devolution	10,000	0	(10,000)
Cemetery	10,245	5,000	(5,245)
KGV & Parks	1,840	1,500	(340)
River Fowey erosion to Shire Hall	0	0	0
Amenities	0	0	0
Play areas	9,600	5,000	(4,600)
Allotments	2,500	5,000	2,500
Trees	7,500	7,500	0
Grass cutting	12,000	16,000	4,000
Grass cutting road verges	0	0	0
Bin emptying	300	500	200
Weed spraying	0	0	0
Planning training	500	500	0
Snow & ice	0	0	0
Desilting bridge	0	0	0
Repairs to flood defence wall	0	0	0
Flood Plan & PPE	1,100	500	(600)
Neighbourhood Plan	0	0	0
Total expenditure	157,011	153,450	(3561)
<u>Income</u>			
Community Benefit	2,531	2,531	
Property rentals	204	204	
Allotment rents	800	1,300	
KG5	200	200	
Cemetery	2,000	2,000	
Public toilet	600	800	

Bank interest	240	180
Sub total	6,575	7,215
CTSG	6,151	5,462
Total income	12,726	12,677

Lostwithiel Town Council Budget 2017/18

Total Expenditure	153,450
Total Income	7,215
Total Council Tax Support Grant	5,462
Precept required	140,773

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

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