



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
Second Island car park	0	3,250	3,250
Bandstand	0	?	
A390 grass verge cutting	0	3,265	3,265
Shire Hall Moor	0	?	
Community Hub (Community Centre)	0	?	
Total expenditure	157,011	159,965	2954

Income

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

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Total Expenditure	159,965
Total Income	7,215
Total Council Tax Support Grant	5,462
Precept required	152,750

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