

Lostwithiel Town Council Projected budgets				Provisional budget	Projection	Projection	Projection
Expenses			2018/19	2019/2020	2020/21	2021/22	2021/22
Staffing salaries and on costs			37,000	39,000	41,000		43,000
Staff & Volunteer training			1,500	2000	2000		2000
Staff casual user mileage			350	400	450		500
Increased staff				included in budget under existing expenses lines			
Honorariums			200	200	200		200
Staff professional membership fees			0	0	0		0
Administration			7,800	9,800	11,800		13,800
Professional fees			8,000	9000	10000		11000
Mayors Allowance			1,650	1650	1650		1650
Signs & Noticeboards			1,000	500	500		500
Election			3,500	4000	4000		4500
Section 137 grants (limit 17/18 £7.57 per elector)			2,500	2500	2500		2500
Bank charges			50	75	100		125
Insurance			6,500	7000	7500		8000
Property			15,600	16500	17500		18500
Edgcumbe House regeneration				25000	10000		5000
War memorials & Town clock			500	500	500		500
Car parks			10,800	5000	5000		7500
Additional parking				20000	10000		10000
Toilets			15,000	15000	15000		15000
Cemetery			5,000	5000	5000		5000
Cemetery repairs				2500	2500		2500
KGV & Parks			1,500				
Play areas replacement and repairs			5,000	4000	4000		6000
Allotments			5,000	10000	15000		10000
Trees			7,500	2500	2500		2500
Grass cutting			16,000	16000	16000		16000
Grass cutting road verges				3,265	3265	3265	3265
Bin emptying & replacement			500	2000	2000		2000
Weed spraying			0				
Planning training			500	250	250		250
Snow & ice			0				
Desilting bridge			0				
Repairs to flood defence wall			0				
Flood Plan & PPE			500	500	500		500
Neighbourhood Plan			0				
Post office			0				
Devolution			0				
River Fowey erosion to Shire Hall				0			
Bridge over railway				0			
Amenities			0				
Second Island car park			3,250	1000	1000		1000
Bandstand			2,375				
Shire Hall Moor			2,000	2000	2000		2000
Community Hub (Community Centre)				2,000			
NP Street repairs pavements & lighting					1250	1250	1250
NP Natural environment enhancements					1000	1000	1000
NP Promoting Heritage ie information boards plaques					750	750	750
NP Appraisal & Management Plan recommendations					2500	1000	1000
NP Shire Hall Management Plan						7500	2500
NP cycle routes/racks for cycle parking						5000	2500
NP Improve pedestrian walkways						2500	1000
NP Pedestrian crossing on A390							6000
NP Promote access to and history of the River Fowey					500	500	500
			166,340	213,140	213,215		211,790