



# **LOSTWITHIEL TOWN COUNCIL**

**Revised 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)
Play areas replacement and repairs	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
Bin emptying	300	500	200
Weed spraying	0	0	0
Planning training	500	500	0
Snow & ice	0	0	0
Desilting bridge	0	400	400
Repairs to flood defence wall	0	300	300
Flood Plan & PPE	1,100	500	(600)
Neighbourhood Plan	0	0	0
River Fowey erosion to Shire Hall		6,000	6,000
Second Island car park	0	3,250	3,250
Bandstand	0	2,390	2,390
A390 grass verge cutting	0	3,265	3,265
Shire Hall Moor	0	2,000	2,000
Community Hub (Community Centre)	0	5,000	5,000
Library	0	10,000	10,000
Parade	0	3,000	3,000
<b>Total expenditure</b>	<b>157,011</b>	<b>189,055</b>	<b>32,044</b>

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
<b>Total income</b>	<b>12,726</b>	<b>12,677</b>

Lostwithiel Town Council Budget 2017/18

Total Expenditure	<b>189,055</b>
Total Income	<b>7,215</b>
Total Council Tax Support Grant	<b>5,462</b>
Precept required	<b>181,840</b>

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