

Lostwithiel Town Council Projected budgets				Provisional budget	Projection	Projection	Projection
Expenses			2018/19	2019/2020	2020/21	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	6000	
War memorials & Town clock			500	500	500	500	
Car parks			10,800	5000	6000	8000	
Additional parking				20000	15000	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	5000	
Grass cutting			16,000	16000	18500	18500	
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			400	400	400	400	
Repairs to flood defence wall			300	300	300	300	
Flood Plan & PPE			500	500	500	500	
Neighbourhood Plan			0				
Post office			0				
Devolution			0		5000	5000	
River Fowey erosion to Shire Hall			6,000		6000	10000	
Bridge over railway			0				
Second Island car park			3,250	1000	1000	1000	
Bandstand			2,390				
Shire Hall Moor			2,000	2000	2000	2000	
Community Hub (Community Centre)			5,000				
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	
Library			10,000		10000	12000	
Parade			3,000				
			189,055	213,840	243,415	245,990	