



Lostwithiel Town Council

Draft Budget 2021/22

**Approved by Council
xx January 2021**

Lostwithiel Town Council budget

	Budget 2020/21 £	Estimate 2020/21 £	Increase
Expenses			
Staffing salaries & on costs	46,000	45,000	(1,000)
Staff, Cllr & Volunteer training	2,000	2,400	400
Staff casual user mileage	400	200	(200)
Honorariums	200	200	0
Staff professional membership fees	300	300	0
Councillor expenses	2,000	1,200	(800)
Administration	10,000	12,000	2,000
Professional fees	15,000	15,000	0
Mayors Allowance	1,650	1,200	(450)
Signs & Noticeboards	1,000	0	(1,000)
Election	4,000	0	(4,000)
Section 137 grants	2,500	3,000	500
Bank charges	50	75	25
Insurance	6,000	6,500	500
Property	25,000	25,000	0
Edgcumbe House regeneration	0	0	0
War memorials & Town clock	500	1,000	500
Car parks	3,000	3,000	0
Additional parking	10,000	6,000	(4,000)
Toilets	17,500	17,500	0
Cemetery	2,500	0	(2,500)
Cemetery repairs	2,500	2,500	0
KGV & Parks	0	0	0
Play areas replacement and repairs	3,000	3,000	0
Allotments	10,000	5,000	(5,000)
Trees	7,500	12,000	4,500
Grass cutting	18,000	18,000	0
A390 Grass cutting road verges	4,000	0	(4,000)
Bin emptying	4,000	6,000	2,000
Weed spraying	0	0	0
Planning training	250	120	(130)
Desilting bridge	400	0	(400)
Repairs to flood defence wall	300	0	(300)
Flood Prevention Works		15,000	15,000
Flood Plan & PPE	500	0	(500)
Devolution	5,000	0	(5,000)
Bridge over railway			
Second Island car park	0	0	0
Shire Hall Moor	2,000	0	(2,000)
Community Hub (Community Centre)	0	0	0
NP Street repairs pavements & lights	1,250	0	(1,250)
NP Natural environ. enhancements	1,000	0	(1,000)
NP promoting heritage	750	0	(750)
NP Appraisal & Management Plan	1,000	0	(1,000)
NP cycle routes/racks for parking	2,500	0	(2,500)

NP Improve pedestrian walkways	2,500	0	(2,500)
NP Pedestrian crossing on A390		5,000	5,000
NP Promote access,history of R. Fowey	500	0	(500)
Library	10,000	6,000	(4,000)
Parade	4,000	0	(4,000)
Parade Memorial Garden		0	
Traffic Management Plan		12,500	12,500
Total expenditure	230,550	224,695	(5,855)

Income

Community Benefit	2,531	2,531	
Property rentals	224	224	
Allotment rents	1,100	1,100	
KG5	0	0	
Cemetery	2,000	0	
Public toilet	1,000	600	
Bank interest	400	60	
Library fines	300	0	
Sub total	7,555	4,515	
CTSG	5,314	(see note below)	
Total income	12,869	4,515	

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Total Expenditure	224,695
Total Income	4,515
Precept required	220,180

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