

									DRAFT	First draft	2nd draft		Revised dra	DRAFT	Draft
Lostwithiel Town Council DRAFT Projected budgets								Agreed	Nov-20	Dec-20	Jan-21	2022/23	Agreed	2023/24	
			Approved	Approved	Approved	Approved	last year							last year	
Expenses			17/18	18/19	19/20	2020/21	2021/22							2022/23	
Staffing salaries and on costs			35000	37000	45,000	46,000	48,000	48,000	45,000	45,000	48,000	50000	50,000		
Staff, Councillor & Volunteer training			1500	1500	2,000	2000	2000	2000	2,400	2,400	2,000	2000	2,000		
Staff casual user mileage			500	350	400	400	400	400	200	200	300	400	300		
Increased staff			included in budget under existing expenses lines												
Honorariums			200	200	200	200	200	200	200	200	200	200	300		
Staff professional membership fees					200	300	300	300	300	300	350	350	350		
Councillor expenses						2000	2400	2400	1,200	1,200	1,800	2800	1,800		
Administration			6650	7800	9,600	10,000	12,000	12,000	12,000	12,000	12,000	12000	12,000		
Professional fees			8000	8000	12,500	15000	15000	15000	15,000	15,000	15,000	15000	15,000		
Mayors Allowance			1650	1650	1,650	1650	1650	1650	1,625	1,200	1,500	1650	1,650		
Signs & Noticeboards			750	1000	500	1000	1000	1000	0	0	0	1000	750		
Election			3500	3500		4000	0	0	0	0	0	4000	4,000		
Section 137 grants (limit 20/21 £8.32 per elector)			2500	2500	2,500	2500	2500	2500	2,500	3,000	3,000	2500	3,500		
Bank charges			250	50	75	50	75	75	75	75	100	75	100		
Insurance			6500	6500	7,000	6000	6500	6500	6,500	6,500	7,000	7000	7,000		
Property			6650	15600	20,000	25000	25000	25000	25,000	25,000	25,000	25000	25,000		
Edgcumbe House regeneration					10,000	0	10000	10000	0	0	10,000	25000	15,000		
War memorials & Town clock			750	500	500	500	500	1500	1,000	1,000	1,500	500	1,000		
Car parks			10800	10800	5,000	3000	3000	3000	3,000	3,000	3,000	5000	4,000		
Additional parking					20,000	10000	10000	10000	6,000	6,000	6,000	0	6,000		
Toilets			16226	15000	15,000	17500	17500	17500	17,500	17,500	12,500	18000	15,000		
Cemetery			10245	5000	5,000	2500	2500	2500	0	0	0	3000	0		
Cemetery repairs					2,500	2500	2500	2500	2,500	2,500	2,500	2500	3,000		
KGV & Parks			1840	1500						0					
Play areas replacement and repairs			9600	5000	4,000	3000	4000	4000	3,000	3,000	3,000	5000	4,000		
Allotments			2500	5000	10,000	10000	10000	10000	5,000	5,000	5,000	7500	5,000		
Trees			7500	7500	12,500	7500	7500	7500	9,000	12,000	9,000	10000	10,000		
Grass cutting			12000	16000	16,000	18000	18000	18000	18,000	18,000	18,000	18000	18,000		
Grass cutting road verges				3265	3,265	4000	4000	0	0	0	0	4000	0		
Bin emptying & replacement			300	500	2,000	4000	4000	6000	6,000	6,000	6,000	4000	6,000		
Weed spraying					500					0					
Planning training			500	500	250	250	250	250	250	120	250	500	500		
Desilting bridge				400	400	400	400	400	0	0	0	500			
Repairs to flood defence wall				300	300	300	300	300	0	0	0	500	0		
Flood Plan & PPE			1100	500	500	500	500	500	0	0	500	500	500		

