



Lostwithiel Town Council

Draft Budget 2022/23

**Approved by Council
xx January 2022**

Lostwithiel Town Council budget

	Budget 2021/22 £	Forecast budget 2022/23 £	11 Jan 22 3 rd draft
Expenses			
General Admin & Staffing			
Staffing salaries & on costs	45,000	48,000	62,000
Staff, Cllr & Volunteer training	2,400	2,000	3,000
Staff casual user mileage	200	300	500
Staff van leasing			2,160
Staff tools			3,000
Honorariums	200	200	200
Staff professional membership fees	300	350	500
Councillor expenses	1,200	1,800	1,800
Administration	12,000	12,000	15,000
Professional fees	15,000	15,000	15,000
Mayors Allowance	1,200	1,500	1,500
Election	0	0	0
Bank charges	75	100	150
Insurance	6,500	7,000	7,000
Planning training	120	250	300
Devolution	0	5,000	0
Buildings			
Property	25,000	25,000	25,000
Edgcombe House regeneration	0	10,000	0
War memorials & Town clock	1,000	1,500	1,000
Parks & Trees			
Grass cutting	18,000	18,000	20,000
A390 Grass cutting road verges	0	0	0
Trees maintenance	12,000	9,000	4,000
Trees – management			5,000
Trees – planting			1,000
KGV & Parks	0	0	0
KGV 2 nd set of bank steps			1,000
Play areas replacement and repairs	3,000	3,000	6,000
Bin emptying	6,000	6,000	6,000
Weed spraying	0	0	0
Signs & Noticeboards	0	0	2,000
Shire Hall Moor	0	2,000	0
NP Shire Hall Moor Management plan		1,250	0
Shire Hall Nature Reserve designation			0
Parade maintenance	0	2,000	2,000
Parade Memorial Garden	0		0
Car parks, Allotments & Cemetery			
Car parks	3,000	3,000	0
Additional parking	6,000	6,000	0
Car park devolution			5,000

Allotments	5,000	5,000	0
Cemetery	0	0	0
Cemetery repairs	2,500	2,500	2,500

Public toilet & Library

Toilets	17,500	12,500	12,500
Library	6,000	7,500	7,500

Flooding

Desilting bridge	0	0	400
River Fowey river bank erosion			
Repairs to flood defence wall	0	0	1,000
Flood Prevention Works	15,000	7,500	7,500
Flood Plan & PPE	0	500	500

Neighbourhood Plan

NP Street repairs pavements & lights	0	50	250
NP Natural environ. enhancements	0	750	750
NP promoting heritage	0	750	750
NP Appraisal & Management Plan	0	750	750
NP cycle routes/racks for parking	0	1,000	1,000
NP Improve pedestrian walkways	0	750	750
NP Pedestrian crossing on A390	5,000	0	0
NP Promote access, history of R. Fowey	0	500	500

Town initiatives

Traffic Management Plan	12,500	7,500	7,500
Conservation appraisal Management			5,000
Affordable housing & housing generally			

Grants

Section 137 grants	3,000	3,000	5,740
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Total expenditure	224,695	235,500	245,000
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Income

Community Benefit	2,531		
Property rentals	224		
Allotment rents	1,100		
KG5	0		
Cemetery	0		
Public toilet	100		
Bank interest	60		
Library fines	0		
Sub total	4,015		
CTSG	(see note below)		
Total income	4,015		

Lostwithiel Town Council Budget 2022/23

Total Expenditure	245,000
Total Income	4,015
Precept required	240,985

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

FINAL DRAFT