

## **Lostwithiel Town Council**

**Budget 2022/23** 

Approved by Council 25 January 2022

Staff, CIIr and Volunteer Training         2,400         3,000           Staff casual user mileage         200         500           Honorariums         200         200           Staff professional membership fees         300         500           Councillor expenses         1,200         1,800           Administration         12,000         15,000           Administration         12,000         15,000           Mayors Allowance         1,200         1,500           Election         0         0           Bank charges         75         150           Insurance         6,500         7,000           Planning training         120         300           Devolution         0         0           Buildings         Property         25,000           Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         Grass cutting         18,000         20,000         2,000           A390 Grass cutting road verges         0         0         0         0           Trees maintenance         12,000         4,000         (8,6)           Trees Planting	Expenses	Budget 2021/22	Budget 2022/23	Increase/Decrease
Staffing   Staffing salaries and on costs   Staff, ClIr and Volunteer Training   Training   Training   Staff casual user mileage   200   500   Soo   Staff casual user mileage   200   200   Staff professional membership fees   300   500   Staff professional membership fees   300   500   Staff professional membership fees   300   300   300   Soo   300		£	£	
Staffing salaries and on costs   Staff, ClIr and Volunteer Training   Training   Training   Training   Staff casual user mileage   200   500   Staff casual user mileage   200   200   Staff professional membership fees   Too	General Admin and			
costs         45,000         33,000         8,           Staff, ClIr and Volunteer Training         2,400         3,000         3,000           Staff casual user mileage         200         500         Honorariums         200         200           Staff professional membership fees         300         500         500         500         15,000         15,000         3,000	<u> </u>			
Staff, Clir and Volunteer   Training   2,400   3,000   Staff casual user mileage   200   500   Staff casual user mileage   200   200   Staff professional membership fees   300   1,800   Administration   12,000   15,000   3, Professional fees   15,000   15,000   15,000   Mayors Allowance   1,200   1,500   Election   0   0   0   0   Election   0   Election   0   0   Election   0   Election   0   0   Election   0	Staffing salaries and on	45,000	53 000	
Training   Z,400   S,000     Staff casual user mileage   200   500     Honorariums   200   200     Staff professional membership fees   300   500     Administration   12,000   15,000     Administration   12,000   15,000     Mayors Allowance   1,200   1,500     Election   0   0     Bank charges   75   150     Insurance   6,500   7,000     Planning training   120   300     Devolution   0   0     Buildings	costs	45,000	33,000	8,000
Training   Staff casual user mileage   200   500	Staff, Cllr and Volunteer	2 400	3 000	
Honorariums   200   200   Staff professional membership fees   300   500   500	Training	2,400	3,000	600
Staff professional membership fees         300         500           Councillor expenses         1,200         1,800           Administration         12,000         15,000           Professional fees         15,000         15,000           Mayors Allowance         1,200         1,500           Election         0         0           Bank charges         75         150           Insurance         6,500         7,000           Planning training         120         300           Devolution         0         0           Buildings         Property         25,000         25,000           Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         0         20,000         2,000           A390 Grass cutting         18,000         20,000         2,000           A390 Grass cutting road verges         0         0         0           Trees maintenance         12,000         4,000         (8,000)           Trees Planting         0         1,000         1,000           KGV and parks         0         0         1,000         1,000      <	Staff casual user mileage	200	500	300
Membership fees   Sub	Honorariums	200	200	0
Temple ship fees   Councillor expenses   1,200   1,800   3,	Staff professional	200	500	
Administration 12,000 15,000 3, Professional fees 15,000 15,000 15,000 Mayors Allowance 1,200 1,500 15,000	membership fees	300	300	200
Professional fees         15,000         15,000           Mayors Allowance         1,200         1,500           Election         0         0           Bank charges         75         150           Insurance         6,500         7,000           Planning training         120         300           Devolution         0         0           Buildings         0         0           Property         25,000         25,000           Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         0         20,000         2,000           Grass cutting         18,000         20,000         2,000           A390 Grass cutting road verges         0         0         0           Trees maintenance         12,000         4,000         (8,0)           Trees Planting         0         1,000         1,000           KGV and parks         0         0         1,000         1,000           Hay areas replacements         3,000         6,000         6,000	Councillor expenses	1,200	1,800	600
Mayors Allowance         1,200         1,500           Election         0         0           Bank charges         75         150           Insurance         6,500         7,000           Planning training         120         300           Devolution         0         0           Buildings	Administration	12,000	15,000	3,000
Election	Professional fees	15,000	15,000	0
Bank charges         75         150           Insurance         6,500         7,000           Planning training         120         300           Devolution         0         0           Buildings         ————————————————————————————————————	Mayors Allowance	1,200	1,500	300
Insurance	Election	0	0	0
Planning training	Bank charges	75	150	75
Planning training	Insurance	6,500	7,000	500
Devolution         0         0           Buildings         25,000         25,000           Property         25,000         25,000           Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         0         20,000         2           Grass cutting verges         0         0         0           Trees maintenance         12,000         4,000         (8,0)           Trees management         0         5,000         5,           Trees Planting         0         1,000         1,           KGV and parks         0         0         1,000         1,           Play areas replacements         3,000         6,000         6,000	Planning training			180
Buildings         25,000         25,000           Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         6 Grass cutting         18,000         20,000         2,000           A390 Grass cutting road verges         0         0         0         (8,000)           Trees maintenance         12,000         4,000         (8,000)         5,000         5,000         5,000         1,000				0
Property         25,000         25,000           Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         0         20,000         2,000           A390 Grass cutting road verges         0         0         0           Trees maintenance         12,000         4,000         (8,00)           Trees management         0         5,000         5,000           Trees Planting         0         1,000         1,000           KGV and parks         0         0         1,000         1,000           Play areas replacements         3,000         6,000         6,000				
Property         25,000         25,000           Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         0         20,000         2,000           Grass cutting A390 Grass cutting road verges         0         0         0           Trees maintenance         12,000         4,000         (8,000)           Trees Planting         0         1,000         1,000           KGV and parks         0         0         0           KGV 2nd set of bank steps         0         1,000         1,000           Play areas replacements         3,000         6,000	Buildings			0
Edgcumbe House regenerations         0         0           War memorials and Town Clock         1,000         1,000           Parks and Trees         18,000         20,000         2,000           Grass cutting A390 Grass cutting road verges         0         0         0           Trees maintenance         12,000         4,000         (8,000)           Trees Planting         0         1,000         1,000           KGV and parks         0         0         1,000         1,000           Play areas replacements         3,000         6,000         6,000	_	25,000	25,000	0
regenerations           War memorials and Town Clock         1,000           Parks and Trees         18,000           Grass cutting         18,000           A390 Grass cutting road verges         0           Trees maintenance         12,000         4,000           Trees management         0         5,000           Trees Planting         0         1,000         1,000           KGV and parks         0         0         1,000         1,000           Play areas replacements         3,000         6,000         6,000			-	
War memorials and Town Clock         1,000         1,000           Parks and Trees         20,000         2,000           Grass cutting A390 Grass cutting road verges         0         0           Trees maintenance         12,000         4,000         (8,000)           Trees management         0         5,000         5,000         5,000           Trees Planting         0         1,000	=	0	0	0
Town Clock           Parks and Trees           Grass cutting         18,000         20,000         2,000           A390 Grass cutting road verges         0         0         4,000         (8,000)           Trees maintenance         12,000         4,000         (8,000)         5,000         5,000         5,000         5,000         1	•			
Parks and Trees         20,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         4,000         (8,000         1,000	Town Clock	1,000	1,000	0
Grass cutting       18,000       20,000       2,000         A390 Grass cutting road verges       0       0         Trees maintenance       12,000       4,000       (8,000)         Trees management       0       5,000       5,000       5,000         Trees Planting       0       1,000				
A390 Grass cutting road verges       0       0         Trees maintenance       12,000       4,000       (8,000)         Trees management       0       5,000       5,000       5,000         Trees Planting       0       1,000       1,0	Parks and Trees			
verges       0 <td>Grass cutting</td> <td>18,000</td> <td>20,000</td> <td>2,000</td>	Grass cutting	18,000	20,000	2,000
verges       0 <td>A390 Grass cutting road</td> <td></td> <td>•</td> <td></td>	A390 Grass cutting road		•	
Trees maintenance       12,000       4,000       (8,000)         Trees management       0       5,000       5,000         Trees Planting       0       1,000       1,000         KGV and parks       0       0       1,000       1,000         KGV 2 <sup>nd</sup> set of bank steps       0       1,000       1,000       1,000         Play areas replacements       3,000       6,000       6,000	verges	U	U	0
Trees management         0         5,000         5,           Trees Planting         0         1,000         1,           KGV and parks         0         0         0           KGV 2 <sup>nd</sup> set of bank steps         0         1,000         1,           Play areas replacements         3,000         6,000		12,000	4,000	(8,000)
Trees Planting         0         1,000         1,000           KGV and parks         0         0           KGV 2 <sup>nd</sup> set of bank steps         0         1,000         1,000           Play areas replacements         3,000         6,000	Trees management	0		5,000
KGV and parks       0       0         KGV 2 <sup>nd</sup> set of bank steps       0       1,000       1,         Play areas replacements       3,000       6,000       6,000	_	0		1,000
KGV 2 <sup>nd</sup> set of bank steps 0 1,000 1, Play areas replacements 3,000 6,000		0		0
Play areas replacements 3,000 6,000	•	0	1,000	1,000
1 ' ' 60001	·			,
<u> </u>	· '	3,000	6,000	3,000
Bin emptying 6,000 6,000	•	6.000	6.000	0
Weed spraying 0 0			·	0
				2,000
Shire Hall Moor 0 0				0
NP Shire Hall Moor				
Management Plan		0	0	0

Shire Hall Moor Nature	0	0	
Reserve designation	0	0	0
Parade Maintenance	0	2,000	2,000
Parade Memorial Garden	0	0	0
Grounds Maintenance	0	14.160	
working party	0	14,160	14,160
Car Parks, Allotments			
and Cemetery			0
Car Parks	3,000	0	(3,000)
Additional Parking	6,000	0	(6,000)
Car Park devolution	0	5,000	5,000
Allotments	5,000	0	(5,000)
Cemetery	0	0	0
Cemetery repairs	2,500	2,500	0
Public Toilet and Library			
Toilets	17,500	12,500	(5,000)
Library	6,000	7,500	1,500
Flooding			0
Desilting bridge	0	400	400
River Fowey river bank	0	0	
erosion	0	0	0
Repairs to flood defence	0	1 000	
wall	0	1,000	1,000
Flood prevention works	15,000	7,500	(7,500)
Flood plan and PPE	0	500	500
Neighbourhood Plan			
NP Street repairs	0	250	
pavements and lighting	0	230	250
NP Natural environ.	0	750	
Enhancements	0	730	750
NP Promoting heritage	0	750	750
NP Appraisal and	0	750	
Management Plan	0	730	750
NP Cycle routes/racks for	0	1,000	
parking	0	1,000	1000
NP Improve pedestrian	0	750	
walkways	U	750	750
NP Pedestrian crossing	5,000	0	
on A390	5,000	<u> </u>	(5,000)
NP Promote access,	0	E00	
history of River Fowey	U	500	500

Town Initiatives			
Traffic Management Plan	12,500	7500	(5,000)
Conservation appraisal	0	5000	
management	U	3000	5,000
Grants			
Section 137 grants	3000	5740	2740
	224,695	245,000	20,305
Income			
Course di Bourfil	2.524	2524	
Community Benefit	2,531	2531	
Property rentals	224	224	
Allotment rents	1,100	1100	
KG5	0	0	
Cemetery	0	0	
Public Toilet	600	100	
Bank interest	60	60	
Library fines	0	0	
Sub total	4,515	4015	
CTSG	4711.37	2277.38	
Total income	4,515	6292.38	
Lostwithiel Town Council Budge	et 2022/23	245 000 00	
Total Expenditure		245,000.00	
Total Income		6292.38	
Precept required		238,707.62	

<sup>\*</sup>Lostwithiel Town Council has previously not used the tapering Council Tax Support Grant to offset the precept. For this financial year it has used the CTSG to offset the precept.