



Lostwithiel Town Council

Budget 2022/23

**Approved by Council
25 January 2022**

Expenses	Budget 2021/22 £	Budget 2022/23 £	Increase/Decrease
General Admin and Staffing			
Staffing salaries and on costs	45,000	53,000	8,000
Staff, Cllr and Volunteer Training	2,400	3,000	600
Staff casual user mileage	200	500	300
Honorariums	200	200	0
Staff professional membership fees	300	500	200
Councillor expenses	1,200	1,800	600
Administration	12,000	15,000	3,000
Professional fees	15,000	15,000	0
Mayors Allowance	1,200	1,500	300
Election	0	0	0
Bank charges	75	150	75
Insurance	6,500	7,000	500
Planning training	120	300	180
Devolution	0	0	0
Buildings			0
Property	25,000	25,000	0
Edgcumbe House regenerations	0	0	0
War memorials and Town Clock	1,000	1,000	0
Parks and Trees			
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 management	0	5,000	5,000
Trees Planting	0	1,000	1,000
KGV and parks	0	0	0
KGV 2 nd set of bank steps	0	1,000	1,000
Play areas replacements and repairs	3,000	6,000	3,000
Bin emptying	6,000	6,000	0
Weed spraying	0	0	0
Signs and noticeboards	0	2,000	2,000
Shire Hall Moor	0	0	0
NP Shire Hall Moor Management Plan	0	0	0

Shire Hall Moor Nature Reserve designation	0	0	0
Parade Maintenance	0	2,000	2,000
Parade Memorial Garden	0	0	0
Grounds Maintenance 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 erosion	0	0	0
Repairs to flood defence 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 pavements and lighting	0	250	250
NP Natural environ. Enhancements	0	750	750
NP Promoting heritage	0	750	750
NP Appraisal and Management Plan	0	750	750
NP Cycle routes/racks for parking	0	1,000	1000
NP Improve pedestrian walkways	0	750	750
NP Pedestrian crossing on A390	5,000	0	(5,000)
NP Promote access, history of River Fowey	0	500	500

Town Initiatives			
Traffic Management Plan	12,500	7500	(5,000)
Conservation appraisal management	0	5000	5,000
Grants			
Section 137 grants	3000	5740	2740
	224,695	245,000	20,305
Income			
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 Budget 2022/23			
Total Expenditure		245,000.00	
Total Income		6292.38	
Precept required		238,707.62	

*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.