



Lostwithiel Town Council

Budget 2024/25

**Approved by Council
09 January 2024**

Expenses	Budget 2023/24 £	Budget 2023/24 £	Increase/Decrease
General Admin and Staffing			
Staffing salaries and on costs	110,000	100000	(10000)
Staff, Cllr and Volunteer Training	6,000	3450	(2550)
Mileage	250	250	0
Honorariums	200	200	0
Staff professional membership fees	500	600	100
Councillor expenses	800	800	0
Administration	10,000	12000	2000
Professional fees	15,000	8000	(7,000)
Mayors Allowance	1,000	1000	0
Election	0	2000	2000
Bank charges	250	250	0
Insurance	6,500	6000	(500)
Buildings			
Property	20,000	20000	0
War memorials and Town Clock	500	500	0
Parks and Trees			
Amenity area management	15,000	40000	25,000
Trees	2,000	5000	3,000
Play areas replacements and repairs	4,000	6000	2,000
Bin emptying	3,000	3000	0
Signs and noticeboards	1,000	0	(1,000)
Grounds Maintenance working party	5,000	0	(5,000)
Car Parks, Allotments and Cemetery			
Car Parks	6,500	4000	(2,500)
Allotments	6,000	2000	(4,000)
Cemetery	2,500	2750	250
Public Toilet and Library			
Toilets	12,500	13,000	500
Library	6,000	13,000	7,000
Flooding			
Repairs to flood defence wall	1,000	1,000	0
Flood plan and PPE	1,000	1,000	0

Traffic Management Plan	0	0	0
Conservation Management Plan	0	0	0
Neighbourhood Plan	0	0	0
Amenity Area Improvements	7,230	5,000	(2,230)
Grants inc s137	9,800	20,255	10,455
	253,530	271055	17,525
Income			
Community Benefit	2531	2531	0
Property rentals	224	224	0
Allotment rents	600	600	0
Public Toilet	0	0	0
Bank interest	3000	5000	2000
Total income	6355	8355	2000
Total Expenditure	253,530	271055	17525
Total Income	6355	8355	2000
Precept required	247,175	262,700	15,525