

Stone Town Council

Final Budget 2015-16 to 2017-18

Actual		Budget	Forecast	Budget	Budget	Budget
2013-14		2014-15	2014-15	2015-16	2016-17	2017-18
£		£	£	£	£	£
15,620	Frank Jordan Centre	12,300	9,300	22,200	6,400	6,500
15,546	Stone Station	12,880	8,900	8,900	9,200	9,400
0	Stone Youth Centre	0	0	23,000	22,000	22,000
-10,562	Town Market	-8,700	-12,200	-11,000	-11,900	-12,300
5,418	Car Parking	5,600	4,800	6,000	6,200	6,400
3,336	Bus Shelters & Street Furniture	4,900	2,800	3,900	3,000	3,100
445	Street Lighting	500	500	500	500	500
593	Dog & Litter Bins	700	700	700	700	700
0	Joules Clock	0	0	0	0	0
1,505	Town Electricity Supply	1,000	200	200	200	200
0	Building Maintenance	9,801	9,800	10,000	10,000	10,000
10,666	Grounds Maintenance	11,200	11,000	11,600	12,000	12,300
4,791	Crown Meadow Improvements	1,100	2,200	1,700	1,800	1,800
0	Westbridge Park	0	0	0	0	0
-655	Allotments	-800	200	1,400	-500	-500
0	Environmental Projects	500	0	0	0	0
15,867	Christmas Lights	21,500	18,400	16,500	16,500	16,600
300	Advertising	500	400	500	500	500
5,849	Tourism & Town Promotion	12,700	8,300	11,100	11,500	11,900
5,775	Grants	10,925	4,900	7,800	8,000	8,300
112,321	Salaries & Employment Costs	119,600	116,500	117,800	118,900	120,100
4,208	Accommodation	5,200	4,800	3,900	4,100	4,200
9,431	Insurances	8,400	7,500	7,300	7,500	7,700
18,468	Administration	18,523	16,000	16,500	20,500	20,000
865	Audit & Legal Fees	900	900	900	1,000	1,000
0	Town Council Elections	3,300	300	21,100	300	300
2,627	Allowances - Mayor & Deputy Mayor	2,700	2,700	2,800	2,900	3,000
531	Regalia & Presentations	1,000	500	2,500	500	500
180	Civic Dinner & Hospitality	1,000	1,000	1,000	1,000	1,000
1,507	Remembrance Sunday & War Memorials	2,600	1,900	2,500	2,000	2,000
0	Council Newsletter	2,000	0	0	0	0
598	Miscellaneous	900	-3,800	1,200	1,300	1,300
-243	Interest	-200	-300	-300	-300	-300
0	Neighbourhood Plan	0	1,600	15,000	8,400	0
-11,461	Concurrent Functions Allowance	-11,460	-11,500	-11,500	-11,500	-11,500
0	Earmarked Reserves	0	23,400	-15,000	-8,400	0
213,526		251,069	231,700	280,700	244,300	246,700
	Planned Contribution to (from) Balances			-39,395	278	1,085
	Precept Required (incl LCTSG)			241,305	244,578	247,785
	Band D Council Tax Equivalent			£40.09	£40.09	£40.09