

Stone Town Council

Budget 2016-17 to 2018-19

Actual		Budget	Forecast	Budget	Budget	Budget
2014-15		2015-16	2015-16	2016-17	2017-18	2018-19
£		£	£	£	£	£
8,606	Frank Jordan Centre	22,200	22,000	27,600	3,200	3,200
11,210	Stone Station	8,900	8,000	9,500	8,600	8,900
-15,985	Town Market	-11,100	-11,700	-12,000	-12,400	-12,800
4,844	Car Parking	6,000	5,500	5,800	5,900	6,100
1,458	Bus Shelters & Street Furniture	8,700	12,300	6,900	5,000	5,100
813	Street Lighting	500	500	500	500	500
691	Dog & Litter Bins	700	700	1,200	1,200	1,200
0	Joules Clock	900	900	0	0	0
144	Town Electricity Supply	5,200	5,200	200	200	200
0	Building Maintenance	14,800	14,800	0	10,000	10,000
10,696	Grounds Maintenance	11,600	11,700	12,900	12,400	12,800
1,941	Crown Meadow Improvements	1,700	1,600	5,200	1,800	1,800
56	Allotments	1,400	700	400	400	400
11,385	Christmas Lights	23,500	20,700	16,800	17,300	17,800
363	Advertising	500	300	500	500	500
6,752	Tourism & Town Promotion	11,100	8,700	24,400	16,700	17,100
4,700	Grants	8,000	8,000	8,200	8,500	8,700
116,284	Salaries & Employment Costs	117,800	119,300	123,500	126,800	128,000
4,493	Accommodation	3,900	3,800	4,200	4,300	4,500
7,509	Insurances	7,300	7,300	7,500	7,700	7,900
12,320	Administration	20,100	20,100	20,500	20,000	18,000
965	Audit & Legal Fees	900	900	900	1,000	1,000
0	Town Council Elections	21,100	20,000	0	0	0
2,706	Allowances - Mayor & Deputy Mayor	2,800	2,800	2,900	3,000	3,100
328	Regalia & Presentations	2,500	2,500	1,200	500	500
865	Civic Dinner & Hospitality	1,000	800	1,000	1,000	1,000
1,839	Remembrance Sunday & War Memorials	2,500	2,400	2,000	2,000	2,000
1,198	Miscellaneous	1,200	1,700	1,700	1,800	1,800
-551	Interest	-300	-600	-600	-600	-600
250	Neighbourhood Plan	15,000	8,800	15,000	1,000	0
-11,461	Concurrent Functions Allowance	-11,460	-11,500	-11,500	-11,500	-11,500
24,750	Neighbourhood Plan Reserve	-15,000	-8,800	-15,000	-1,000	0
209,169		283,940	279,400	261,400	235,800	237,200
	Planned Contribution to (from) Balances			-18,998	10,782	13,391
	Precept Required (incl LCTSG)			242,402	246,582	250,591
	Band D Council Tax Equivalent			£40.09	£40.09	£40.09