

Stone Town Council

Budget 2017-18 to 2019-20

| Actual | | Budget | Forecast | Budget | Budget | Budget |
|----------------|---|----------------|-----------------|----------------|----------------|----------------|
| 2015-16 | | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
| £ | | £ | £ | £ | £ | £ |
| 6,574 | Frank Jordan Centre | 62,600 | 14,000 | 95,900 | 4,700 | 4,800 |
| 6,118 | Stone Station | 9,500 | 4,500 | 4,600 | 4,700 | 4,700 |
| -18,967 | Town Market | -12,000 | -9,300 | -6,600 | -6,800 | -7,000 |
| 4,704 | Car Parking | 8,500 | 8,500 | 5,900 | 4,400 | 4,500 |
| 3,103 | Bus Shelters & Street Furniture | 10,900 | 11,400 | 6,800 | 4,100 | 4,300 |
| 0 | Public Conveniences | 0 | 0 | 6,200 | 6,400 | 6,600 |
| 479 | Street Lighting | 500 | 500 | 500 | 500 | 500 |
| 698 | Dog & Litter Bins | 1,200 | 700 | 700 | 700 | 700 |
| 1,065 | Joules Clock | 0 | 0 | 0 | 0 | 0 |
| 4,786 | Town Electricity Supply | 200 | 200 | 200 | 200 | 200 |
| 0 | Building Maintenance | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 13,052 | Grounds Maintenance | 12,900 | 12,900 | 14,100 | 14,500 | 14,900 |
| 24 | Crown Meadow Improvements | 5,200 | 5,200 | 3,700 | 2,700 | 2,700 |
| 0 | Westbridge Park | 0 | 0 | 6,200 | 6,400 | 6,600 |
| -1,528 | Allotments | 2,100 | 400 | 100 | 100 | 100 |
| 19,247 | Christmas Lights | 16,800 | 15,000 | 15,000 | 15,500 | 16,000 |
| 925 | Advertising | 500 | 300 | 500 | 500 | 500 |
| 7,810 | Tourism & Town Promotion | 24,400 | 21,500 | 20,900 | 21,400 | 20,900 |
| 7,030 | Grants | 9,200 | 9,200 | 8,400 | 8,600 | 8,800 |
| 119,397 | Salaries & Employment Costs | 123,500 | 123,900 | 129,600 | 133,500 | 136,400 |
| 3,047 | Accommodation | 4,200 | 4,100 | 4,200 | 4,200 | 4,200 |
| 7,272 | Insurances | 7,500 | 7,800 | 8,000 | 8,200 | 8,400 |
| 12,610 | Administration | 28,000 | 28,000 | 20,000 | 18,500 | 19,000 |
| 910 | Audit & Legal Fees | 900 | 900 | 900 | 1,000 | 1,000 |
| 20,022 | Town Council Elections | 4,000 | 8,500 | 0 | 0 | 25,000 |
| 2,787 | Allowances - Mayor & Deputy Mayor | 2,900 | 2,900 | 3,000 | 3,100 | 3,200 |
| 325 | Regalia & Presentations | 3,200 | 3,400 | 500 | 500 | 500 |
| 1,079 | Civic Dinner & Hospitality | 1,000 | 400 | 1,000 | 1,000 | 1,000 |
| 1,990 | Remembrance Sunday & War Memorials | 2,000 | 1,900 | 1,500 | 1,500 | 1,500 |
| 1,925 | Miscellaneous | 1,700 | 1,700 | 1,700 | 1,800 | 1,800 |
| -683 | Interest | -600 | -600 | -600 | -600 | -600 |
| 8,305 | Neighbourhood Plan | 15,000 | 8,000 | 22,000 | 0 | 0 |
| -11,461 | Concurrent Functions Allowance | -11,500 | -11,500 | -11,500 | -11,500 | -11,500 |
| -8,305 | Neighbourhood Plan Reserve | -15,000 | -8,000 | -22,000 | 0 | 0 |
| 10,395 | Rollover Reserve | -46,000 | -46,000 | 0 | 0 | 0 |
| 224,734 | | 273,300 | 220,400 | 351,400 | 259,800 | 289,700 |
| | Planned Contribution to (from) Balances | | | -77,675 | 25,979 | 8,456 |
| | Precept Required (including LCTSG) | | | 273,725 | 285,779 | 298,156 |
| | Band D Council Tax Equivalent | | | £44.70 | £45.59 | £46.51 |