

Stone Town Council

Budget 2018-19 to 2020-21

Actual		Budget	Forecast	Budget	Budget	Budget
2016-17		2017-18	2017-18	2018-19	2019-20	2020-21
£		£	£	£	£	£
10,254	Frank Jordan Centre	95,900	100,300	5,200	5,300	5,500
4,482	Stone Station	4,600	6,600	6,800	7,000	7,200
0	Heritage Centre	0	0	25,000	25,000	25,000
-11,862	Town Market	-6,600	-8,300	1,500	-5,600	-5,700
8,006	Car Parking	5,900	6,000	6,000	6,200	6,200
10,525	Bus Shelters & Street Furniture	7,300	11,900	3,900	3,900	4,000
0	Public Conveniences	6,200	0	6,400	6,600	6,800
473	Street Lighting	500	500	500	500	500
698	Dog & Litter Bins	700	700	700	800	800
200	Joules Clock	0	300	300	300	300
160	Town Electricity Supply	200	200	200	200	200
0	Building Maintenance	10,000	10,000	10,000	10,000	10,000
12,832	Grounds Maintenance	14,100	14,100	14,500	14,800	15,100
3,807	Crown Meadow Improvements	4,430	3,700	3,100	1,900	1,900
0	Westbridge Park	6,200	0	0	6,600	6,800
-552	Allotments	1,100	500	-500	-500	-500
13,768	Christmas Lights	15,000	13,300	15,000	15,500	15,900
636	Advertising	500	700	5,700	5,700	5,700
18,880	Tourism & Town Promotion	21,600	21,200	21,500	21,100	21,700
8,398	Grants	12,200	12,200	9,500	9,800	10,100
123,938	Salaries & Employment Costs	129,600	128,100	140,200	143,000	145,800
3,747	Accommodation	4,200	4,100	4,200	4,200	4,200
7,734	Insurances	8,000	8,200	8,400	8,600	8,800
12,966	Administration	35,000	35,000	18,500	19,000	19,500
900	Audit & Legal Fees	900	1,200	1,200	1,200	1,200
8,494	Town Council Elections	0	0	0	28,000	0
2,871	Allowances - Mayor & Deputy Mayor	3,000	3,000	3,100	3,200	3,300
2,358	Regalia & Presentations	1,500	1,300	500	500	500
294	Civic Dinner & Hospitality	1,000	1,000	1,000	1,000	1,000
1,398	Remembrance Sunday & War Memorials	1,500	2,000	2,000	2,000	2,000
1,501	Miscellaneous	1,700	1,500	1,500	1,500	1,500
-463	Interest	-600	-600	-600	-600	-600
4,000	Neighbourhood Plan	22,000	7,000	11,400	0	0
-11,461	Concurrent Functions Allowance	-11,500	-11,500	-11,500	-11,500	-11,500
-4,000	Neighbourhood Plan Reserve	-22,000	-7,000	-11,400	0	0
21,030	Rollover Reserve	-19,030	-19,030	0	0	0
256,010		355,100	348,170	303,800	335,200	313,200
	Planned Contribution to (from) Balances			3,855	-10,794	28,271
	Precept Required (including LCTSG)			307,655	324,406	341,471
	Band D Council Tax Equivalent			£49.55	£51.04	£52.57