

Stone Town Council

Proposed Budget 2019-20 to 2021-22

Actual 2017-18 £		Budget 2018-19 £	Forecast 2018-19 £	Budget 2019-20 £	Budget 2020-21 £	Budget 2021-22 £
98,379	Frank Jordan Centre	15,500	17,300	6,800	6,700	6,900
7,089	Stone Station	6,800	7,800	8,500	8,800	9,100
0	Stone Heritage Centre	25,000	0	125,000	25,000	25,000
-9,171	Town Market	1,500	-7,400	-13,200	-13,700	-13,900
5,097	Car Parking	6,000	4,500	4,500	4,600	4,700
1,554	Bus Shelters & Street Furniture	13,630	9,000	4,600	3,900	4,000
0	Public Conveniences	6,400	0	6,600	6,800	7,000
519	Street Lighting	500	800	500	500	500
719	Dog & Litter Bins	700	700	700	800	800
250	Joules Clock	300	0	300	300	300
97	Town Electricity Supply	200	400	400	400	400
0	Building Maintenance	9,700	9,700	10,000	10,000	10,000
14,170	Grounds Maintenance	14,500	14,500	18,200	17,500	18,000
3,106	Crown Meadow Improvements	3,680	3,700	1,900	2,000	2,100
0	Westbridge Park	0	0	0	6,800	7,000
-1,643	Allotments	1,300	600	2,500	0	0
13,135	Christmas Lights	15,000	12,300	15,000	15,500	15,900
675	Advertising	5,700	100	0	0	0
16,899	Tourism & Town Promotion	21,500	21,300	21,100	21,700	22,300
0	Community Bus	3,600	3,600	0	0	0
8,202	Grants	9,900	9,900	9,800	10,100	10,400
128,170	Salaries & Employment Costs	140,200	141,100	145,400	149,400	153,800
3,742	Accommodation	4,200	4,100	4,200	4,200	4,200
8,202	Insurances	8,400	8,300	8,500	8,800	9,000
26,811	Administration	26,690	26,700	25,700	24,700	25,400
1,171	Audit & Legal Fees	1,200	1,200	1,200	1,200	1,200
0	Town Council Elections	0	0	28,000	0	0
2,957	Allowances - Mayor & Deputy Mayor	3,100	2,900	3,200	3,300	3,400
995	Regalia & Presentations	500	500	500	500	500
920	Civic Dinner & Hospitality	1,000	1,500	1,500	1,500	1,500
1,363	Remembrance Sunday & War Memorials	2,000	1,900	2,000	2,000	2,000
5,300	Miscellaneous	1,500	1,500	1,500	1,500	1,500
-150	Interest	-600	-600	-600	-600	-600
1,500	Neighbourhood Plan	11,400	7,000	9,900	0	0
-11,461	Concurrent Functions Allowance	-11,500	-11,500	-11,500	-11,500	-11,500
-1,500	Neighbourhood Plan Reserve	-11,400	-7,000	-9,900	0	0
-29,760	Rollover Reserve	-33,270	0	0	0	0
0	Crown Wharf Reserve	0	0	-100,000	0	0
0	WW1 Reserve	0	-5,000	0	0	0
297,337		304,830	281,400	332,800	312,700	320,900
	Planned Contribution to (from) Balances			-16,542	14,664	17,499
	Precept Required (including LCTSG)			316,258	327,364	338,399
	Band D Council Tax Equivalent			50.10	50.65	51.20