

Kidwelly Town Council

Budget setting

Summary

Details

	2009-10 Actual for year £	Full year 2010-11		Full year 2011-12		2012-13	2013-14	
		Forecast for year £	Budget for year £	Forecast For year £	Budget 2011/12 £	Budget Proposal £	Budget Proposal £	
<b>Income</b>								
Rental	24027	26000	26000	26000	26000	28267	32200	
Grants	0	0	0			0	0	
Sale of assets	0	2000	2000	2000	2000	0	0	
Sundry	5750	6000	6000	6000	6000	500	500	
<b>Total</b>	<b>29777</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>	<b>28767</b>	<b>32700</b>	
<b>Expenditure</b>								
Bookkeeping	2500	2080	2080	2080	2080	0	0	
Jubilee Celebrations	0	0	0	0	0	1500	0	
KIM money	0	0	0	0	0	2000	2000	
Contingency		2700	2700	0	0	0	0	
Training	1250	1500	1500	1000	1000	1250	700	
Translation costs	0	1200	1200	750	750	300	300	
Christmas exps	150	150	150	150	150	300	200	
Health & safety	200	200	200	200	200	200	200	
Legal & professional	2800	5560	3000	2000	2000	2500	2500	
Mayoral functions	6300	4500	4500	4500	4500	4500	2800	
Street lighting	5600	5658	5658	5658	5658	5500	5600	
Public Conveniences				0	0	1000	6000	
Elections	100	2000	2000	1500	1500	2000	2000	
Motor expenses	550	200	200	200	200	150	100	
Office Expenses	25000	24000	24000	22500	22500	22500	23670	
Publicity	560	500	500	500	500	0	0	
Staff costs precept	43000	46168	44453	44453	44453	46500	53800	
Project Officer	0	12046	0	15427	15427	0	0	
Clock maintenance				0	0	300	350	
Suspense	4000	0	0	0	0	0	1850	
	<b>92010</b>	<b>108462</b>	<b>92141</b>	<b>100918</b>	<b>100918</b>	<b>90500</b>	<b>102070</b>	
Carnival	250	500	500	500	500	500	500	
Summer Playschemes				0	0	500	0	
Castle lighting	500	1026	300	300	300	800	800	
Floral enhancements		1000	1000	2000	2000	2000	1000	
Christmas lights	6000	6200	5000	5000	5000	5500	5500	
Donations	2000	4500	2000	2000	2000	2000	3000	
Estates	21500	24000	24000	22500	22500	22500	20000	
Kidwelly 900	0	0	0	500	500	500	500	
Youth provision	0	500	500	500	500	500	500	
Website	0	500	500	500	500	500	300	
Twining	0	500	500	300	300	300	300	
	<b>122260</b>	<b>147188</b>	<b>126441</b>	<b>135018</b>	<b>135018</b>	<b>126100</b>	<b>134470</b>	Increase
Precept	88809	92441	92441	92591	92591	97333	101770	4.56
<b>Net surplus/deficit</b>	<b>-3674</b>	<b>-20747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Precept Increase

£4,437 Increase

4.56%