Kidwelly Town Council

Budget setting
Summary

Details	2009-10 Actual for year £						2012-13 Budget Proposal £	
Income								
Rental	24027		26000	26000	26000	26000	28267	
Grants	0		0	0			0	
Sale of assets	0		2000	2000	2000	2000	0	
Sundry	5750		6000	6000	6000	6000	500	
Total	29777		34000	34000	34000	34000	28767	
Expenditure								
Bookkeeping	2500		2080	2080	2080	2080	0	
Jubilee Celebrations	0		0	0	0	0	1500	
KIM money	0		0	0	0	0	2000	
Contingency			2700	2700	0	0	0	
Training	1250		1500	1500	1000	1000	1250	
Translation costs	0		1200	1200	750	750	300	
Christmas exps	150		150	150	150	150	300	
Health & safety	200		200	200	200	200	200	
Legal & professional	2800		5560	3000	2000	2000	2500	
Mayoral functions	6300		4500	4500	4500	4500	4500	
Street lighting	5600		5658	5658	5658	5658	5500	
Public Conveniences					0	0	1000	
Elections	100		2000	2000	1500	1500	2000	
Motor expenses	550		200	200	200	200	150	
Office Expenses	25000		24000	24000	22500	22500	22500	
Publicity	560		500	500	500	500	0	
Staff costs precept	43000		46168	44453	44453	44453	46500	
Project Officer	0		12046	0	15427	15427	0	
Clock maintenance					0	0	300	
Suspense	4000		0	0	0	0	0	
	92010		108462	92141	100918	100918	90500	
Carnival	250		500	500	500	500	500	
Summer Playschemes					0	0	500	
Castle lighting	500		1026	300	300	300	800	
Floral enhancements			1000	1000	2000	2000	2000	
Christmas lights	6000		6200	5000	5000	5000	5500	
Donations	2000		4500	2000	2000	2000	2000	
Estates	21500		24000	24000	22500	22500	22500	
Kidwelly 900	0		0	0	500	500	500	
Youth provision	0		500	500	500	500	500	
Website	0		500	500	500	500	500	
Twinning	0		500	500	300	300	300	
	122260		147188	126441	135018	135018	126100	Increase
Precept	88809		92441	92441	92591	92591	97333	2.31
	-3674		-20747	0	0	0	0	
Capital/projects								