

## LITTLEHAMPTON TOWN COUNCIL

### DRAFT SUMMARY BUDGETED EXPENDITURE

SERVICES	Budget 2011/2012 £	Budget 2012/2013 £	Budget 2013/14 £	Budget 2014/15 £
Central Admin & Support Services (Recharged)	-	-	-	-
Democratic Representation & Management	141,710	154,490	156,555	159,285
Town Centre Management	73,365	71,715	72,855	78,185
Community Grants & Partnership Initiatives	58,585	61,625	62,230	62,910
Amenity Team (Recharged)	-	-	-	-
Capital Expenditure- A Team	-	19,000	-	-
Street Scene Enhancement Partnership	3,745	-	-	-
Planning & Economic Development	17,925	42,855	33,200	33,635
Manor House Room Hire	18,590	21,095	20,335	21,240
Corporate Management	137,475	110,355	111,790	113,630
Manor House (Recharged)	13,040	12,390	11,740	11,090
Street Lighting	9,705	3,365	3,440	3,520
Public Conveniences	40,105	40,610	41,110	41,615
Dairy Community Centre	(3,370)	(425)	740	1,650
Community Arts, Events & Tourism	177,835	120,525	107,245	106,220
Southfields Community Centre	252,000	76,400	54,440	54,490
Parks & Open Spaces	85,995	123,765	86,250	83,756
Project 82	84,440	85,030	86,841	88,680
Museum	118,695	115,405	118,050	120,950
Allotments	33,515	35,135	36,480	35,249
<b>TOTAL NET EXPENDITURE</b>	<b>1,263,355</b>	<b>1,093,335</b>	<b>1,003,300</b>	<b>1,016,106</b>
<b>Known Expenditure from EMR</b>				
Tree Planting	(6,000)	(6,000)	(5,000)	(1,600)
Town Centre floral	(5,000)	(5,000)	-	-
P82 Activity Resources	(600)	-	-	-
Ferry	(39,800)	(10,000)	(10,000)	-
Seaweed removal	(1,000)	-	-	-
Grass Cutting	(5,400)	-	-	-
Sports Forum	(500)	(1,000)	-	-
Southfields CC	-	(12,000)	-	-
Town Show	-	(5,800)	-	-
Bandstand	-	(26,000)	-	-
Tipper	-	(14,000)	-	-
Neighbourhood Plan	-	(10,000)	-	-
IT	-	(4,620)	-	-
Other Funding (from) / to balances	(7,075)	24,917	10,000	10,000
Southfields CC	(200,000)	-	-	-
<b>DRAFT PRECEPT FOR YEAR</b>	<b>997,980</b>	<b>1,023,832</b>	<b>998,300</b>	<b>1,024,506</b>
<b>BAND D COUNCIL TAX</b>	<b>102.42</b>	<b>104.40</b>	<b>101.83</b>	<b>104.50</b>
<b>INCREASE IN BAND D COUNCIL TAX</b>	<b>0.00%</b>	<b>1.93%</b>	<b>-2.47%</b>	<b>2.63%</b>