

LITTLEHAMPTON TOWN COUNCIL

SUMMARY BUDGETED EXPENDITURE

SERVICES	Budget 2013/14 £	Budget 2014/15 £	Budget 2015/16 £	Budget 2016/17 £
Central Admin & Support Services (Recharged)	-	-	-	-
Democratic Representation & Management	173,535	166,590	171,335	172,550
Town Centre Management	78,325	78,735	77,604	77,983
Community Grants & Partnership Initiatives	58,380	57,305	54,865	54,430
Amenity Team (Recharged)	-	-	-	-
Planning & Economic Development	36,530	19,610	19,695	19,785
Manor House Room Hire	31,925	34,370	36,690	35,775
Corporate Management	110,550	107,915	110,403	112,960
Manor House (Recharged)	11,740	11,090	10,440	9,790
Street Lighting	2,680	1,890	1,950	2,015
Public Conveniences	40,465	41,160	42,396	43,663
Dairy Community Centre	900	-	-	-
Community	138,095	139,040	135,395	136,300
Southfields Jubilee Centre	69,625	63,970	64,254	63,829
Parks & Open Spaces	67,460	65,890	64,590	63,265
Church Street	31,360	1,595	1,620	1,650
Project 82	91,670	85,835	86,753	88,085
Museum	121,895	138,405	137,542	140,154
Allotments	33,190	30,320	30,735	31,155
TOTAL NET EXPENDITURE	1,098,325	1,043,720	1,046,266	1,053,389
Funded from EMR				
Tree Planting	(5,000)	(5,000)	(3,000)	(1,000)
Ferry	(7,000)	(2,900)	-	-
Sports Forum	(1,000)	-	-	-
Southfields JC	(5,000)	(2,000)	-	-
Neighbourhood Plan	(20,000)	-	-	-
Freedom of the Town	(2,000)	-	-	-
SBTS Concerts	(1,000)	(1,000)	-	-
SBTS Launch	-	(4,000)	-	-
Folk & Roots Festival	-	(500)	-	-
IT	(2,000)	-	-	-
A Team/ Dairy	(35,900)	(20,000)	-	-
Museum Website	-	(1,500)	-	-
Trf from EMR (Noticeboards)	(11,180)	-	-	-
Funding Required	1,008,245	1,006,820	1,043,266	1,052,389
Other Funding (from) / to balances	25,050	66,402	(6,306)	(50,188)
Grant receivable	(147,165)	(147,165)	(73,583)	
DRAFT PRECEPT FOR YEAR	886,130	926,057	963,377	1,002,201
BAND D COUNCIL TAX	£106.93	£110.14	£113.44	£116.85
INCREASE IN BAND D COUNCIL TAX	2.42%	3.00%	3.00%	3.00%

Additional Information

General Fund 01/04/2013	£393,612	393,612
Earmarked Reserves 01/04/13	£523,035	
Earmarked Reserves 01/12/13		391,384
Less Committed EMR		(90,809)
Total useable Reserves	£916,647	£694,187