

LITTLEHAMPTON TOWN COUNCIL

SUMMARY BUDGETED EXPENDITURE

SERVICES	Budget 2015/16 £	Draft Budget 2016/17 £	Projected Budget 2017/18 £	Projected Budget 2018/19 £
Central Admin & Support Services (Recharged)	-	-	-	-
Democratic Representation & Management	167,915	167,895	163,525	166,030
Town Centre Management	60,810	63,790	62,140	62,455
Community Grants & Partnership Initiatives	57,225	58,550	59,605	60,665
Amenity Team (Recharged)	-	-	-	-
Planning Initiatives	17,440	15,455	15,555	15,635
Manor House Room Hire	35,730	33,775	34,405	37,075
Corporate Management	110,765	110,830	103,630	105,320
Manor House (Recharged)	10,440	9,790	9,140	8,490
Street Lighting	1,945	1,150	1,190	1,220
Community	149,070	161,825	163,795	164,595
Southfields Jubilee Centre	52,890	48,850	48,795	48,795
Parks & Open Spaces	64,165	67,725	68,680	69,895
Project 82	83,210	80,560	81,660	83,035
Museum	139,520	152,750	147,980	150,205
Allotments	37,105	38,975	39,450	39,920
TOTAL NET EXPENDITURE	988,230	1,011,920	999,550	1,013,335
Funded from EMR				
Tree Planting	(500)	(1,500)	(1,000)	-
Ferry	(2,900)	-	-	-
Folk & Roots Festival	(110)	-	-	-
A team Unit Rent	(20,000)	-	-	-
Tourism Sea front flags	-	(500)	-	-
Funding Required	964,720	1,009,920	998,550	1,013,335
Other Funding (from) / to balances	103,905	53,881	36,593	42,614
Grant receivable	(98,110)	(49,055)	-	-
PRECEPT FOR YEAR	970,515	1,014,746	1,035,143	1,055,949
BAND D COUNCIL TAX	113.44	114.57	115.72	116.87
INCREASE IN BAND D COUNCIL TAX	3.00%	1.00%	1.00%	1.00%
Additional Information				
	£	£		
General Fund 01/04/2015	565,673	565,673		
Earmarked Reserves 01/04/15	646,477			
Earmarked Reserves 01/11/15		610,021		
Total useable Reserves	£1,212,150	£1,175,694		