

LITTLEHAMPTON TOWN COUNCIL				
SUMMARY BUDGETED EXPENDITURE				
	Actual Budget 2018/19	Agreed Budget 2019/20	Projected Budget 2020/21	Projected Budget 2021/22
SERVICES	£	£	£	£
Central Admin & Support Services (Recharged)	-	-	-	-
Democratic Representation & Management	202,255	215,409	216,968	222,551
Town Management	156,654	100,584	101,482	102,355
Community Grants & Partnership Initiatives	64,000	67,810	66,420	66,639
Amenity Team (Recharged)	-	-	-	-
Planning & Transportation	58,065	27,805	20,359	20,893
Manor House Room Hire	1,125	2,257	2,007	2,487
Corporate Management	161,465	182,345	183,557	189,440
Manor House (Recharged)	8,490	-	-	-
Street Lighting	1,315	1,350	1,370	1,390
Community	190,691	195,461	200,768	199,629
Southfields Jubilee Centre	52,509	57,323	57,483	57,889
Parks & Open Spaces	109,709	79,248	64,175	64,748
Project 82	68,451	70,587	71,216	71,853
Museum	164,236	176,709	165,452	153,647
Allotments	49,103	57,402	58,844	57,472
Heritage Lottery Project	5,000	-	-	-
TOTAL NET EXPENDITURE	1,293,067	1,234,290	1,210,101	1,210,993
Funded from EMR				
GDPR		(1,284)		
Youth Mayor	(1,000)	(1,000)	-	-
Conference Expenses	(1,000)			
Town Centre Post	(17,376)			
Marketing	(5,000)	(5,000)		
Welcome Signs	(29,000)			
Public Conveniences	(6,000)			
WiFi	(25,000)			
Neighbourhood Plan	(9,000)	(9,000)		
Heritage Lottery Match Funding	(5,000)			
Lineside Rent		(4,000)	(3,000)	(3,000)
Vehicle Hire		(3,725)	(3,725)	(3,725)
Christmas Lights	(3,000)	(3,000)	(3,000)	
SOTG		(6,000)		
SBTS Concerts/Promo	(200)	(200)	(200)	
Beacon & WW1 Centenary Event	(8,000)			
Event Support		(4,600)		
Southfields Maintenance	(2,000)	(2,000)		
Skate Park	(50,000)	(16,000)		
Tree Planting	(1,500)	(1,500)	-	-
Ferry - Pontoon	-	-	-	-
CDO Museum	(5,000)			
Funded from General Reserves		(6,000)		
Funding Required	1,124,991	1,170,981	1,200,176	1,204,268
Other Funding (from) / to balances	7,458	26,169	6,369	14,343
DRAFT PRECEPT FOR YEAR	1,132,449	1,197,150	1,206,545	1,218,611
BAND D COUNCIL TAX	117.91	121.45	122.67	123.89
INCREASE IN BAND D COUNCIL TAX	1.90%	3.00%	1.00%	1.00%
Additional Information				
	£	£		
General Fund 01/04/2018	201302	201302		
Earmarked Reserves 01/04/18	2418738			
Earmarked Reserves 03/12/18		2,354,908		
Total useable Reserves	£2,620,040	£2,556,210		