

<b>LITTLEHAMPTON TOWN COUNCIL</b>				
<b>SUMMARY BUDGETED EXPENDITURE</b>				
<b>SERVICES</b>	<b>Actual Budget 2019/20</b>	<b>Agreed Budget 2020/21</b>	<b>Projected Budget 2021/22</b>	<b>Projected Budget 2022/23</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Central Admin & Support Services (Recharged)	-	-	-	-
Democratic Representation & Management	215,439	215,872	222,060	226,355
Town Management	100,589	168,385	149,164	104,870
Community Grants & Partnership Initiatives	67,815	66,358	66,652	66,961
Amenity Team (Recharged)	-	-	-	-
Planning & Transportation	27,810	24,155	15,566	16,011
Manor House Room Hire	2,262	1,699	2,146	2,356
Corporate Management	182,887	182,887	194,385	199,177
Manor House (Recharged)	-	-	-	-
Street Lighting	1,350	1,405	1,420	1,435
Community	194,959	213,077	215,395	218,161
Southfields Jubilee Centre	57,328	61,125	61,644	31,947
Parks & Open Spaces	79,248	257,680	80,701	77,588
Project 82 & Youth Services	70,592	89,850	125,437	145,984
Museum	176,729	170,062	158,873	160,377
Allotments	57,402	63,079	62,447	64,181
<b>TOTAL NET EXPENDITURE</b>	<b>1,234,410</b>	<b>1,515,634</b>	<b>1,355,890</b>	<b>1,315,402</b>
<b>Funded from EMR</b>				
GDPR	(1,284)	(684)	(684)	(684)
Youth Mayor	(1,000)	-	-	-
Marketing	(5,000)	(4,750)	-	-
Community Wardens		(22,500)	(22,500)	
Town Centre Events Match Funding		(20,000)	(10,000)	-
Town Management Initiatives (Wardens,Events)			(10,000)	
General Grants		(500)	(500)	(500)
Community Transport Infrastructure				
Neighbourhood Plan	(9,000)	(9,000)		
Rosemead Park Playground		(150,000)		
Rosemead Park Trees		(30,000)		
Lineside Rent	(4,000)	(3,000)	(3,000)	
Vehicle Hire	(3,725)	(3,725)	(3,725)	(3,725)
Christmas Lights	(3,000)	(3,000)		
SOTG	(6,000)			
SBTS Concerts/Promo	(200)	(200)		
Event Support	(4,600)	(4,000)	(5,000)	(1,000)
Southfields Maintenance	(2,000)			
Skate Park	(16,000)			
Tree Planting	(1,500)	-	-	-
<b>Funded from General Reserves</b>	<b>(6,000)</b>			
<b>Funding Required</b>	<b>1,171,101</b>	<b>1,264,275</b>	<b>1,300,481</b>	<b>1,309,493</b>
Other Funding (from) / to balances	26,049	14,992	765	17,777
<b>DRAFT PRECEPT FOR YEAR</b>	<b>1,197,150</b>	<b>1,279,268</b>	<b>1,301,246</b>	<b>1,327,271</b>
<b>BAND D COUNCIL TAX</b>	<b>121.45</b>	<b>126.31</b>	<b>128.84</b>	<b>131.41</b>
<b>INCREASE IN BAND D COUNCIL TAX</b>	<b>3.00%</b>	<b>4.00%</b>	<b>2.00%</b>	<b>2.00%</b>
<b>Additional Information</b>	<b>£</b>	<b>£</b>		
<b>General Fund 01/04/2019</b>	<b>201,302</b>	<b>204,741</b>		
<b>Earmarked Reserves 01/04/19</b>	<b>2,371,024</b>			
<b>Earmarked Reserves 19/12/19</b>		<b>2,269,352</b>		
<b>Total useable Reserves</b>	<b>£2,572,326</b>	<b>£2,474,093</b>		