

LITTLEHAMPTON TOWN COUNCIL		Appendix 1		
SUMMARY BUDGETED EXPENDITURE				
	Agreed Budget 2022/23	Proposed Budget 2023/24	Projected Budget 2024/25	Projected Budget 2025/26
SERVICES	£	£	£	£
Central Admin & Support Services (Recharged)	-	-		
Democratic Representation & Management	240,085	234,878	239,540	243,779
Town Management	156,581	208,448	234,201	235,807
Community Grants & Partnership Initiatives	68,866	49,377	49,447	48,392
Amenity Team (Recharged)	-	-	-	-
Planning & Transportation	8,498	4,271	4,375	4,462
Manor House Room Hire	2,010	4,056	3,938	3,495
Corporate Management	219,917	231,640	233,947	238,811
Manor House (Recharged)	-	-	-	-
Street Lighting	1,445	3,155	3,310	3,363
Community	217,509	221,161	225,175	228,554
Southfields Jubilee Centre	36,875	56,095	56,586	57,363
Parks & Open Spaces	79,152	74,623	76,344	77,638
Youth Services / K2	105,233	108,989	137,255	138,129
Museum	164,199	189,958	195,455	199,359
Allotments	70,177	80,552	79,292	76,575
New K2 Centre	1,071,193	26,500	-	-
<b>TOTAL NET EXPENDITURE</b>	<b>2,441,741</b>	<b>1,493,701</b>	<b>1,538,866</b>	<b>1,555,726</b>
<b>Funded from EMR</b>				
GDPR	(684)			
Progress newsletter	(5,000)	(5,000)		
Community Wardens		(32,000)	(15,000)	
Town Centre Events Match Funding	-	-		
General Grants	(3,000)			
CRC Initiatives	(10,000)	(3,000)	(2,000)	(1,000)
Rosemead Park				
SJC Building maintenance	(2,000)	(2,000)		
Lineside Rent				
Vehicle Hire	(3,725)	(3,725)		
Christmas Lights				
Town Centre Regeneration Officer				
SBTS Concerts/Promo				
Event Support	(1,000)	(2,000)		
New K2 Centre (from Loan Capital rem Dairy Money)	(77,000)			
New K2 Centre (from Morrisons Money)	(97,487)			
Budget underspends to EMR	(2,000)			
New K2 Centre (from Capital Receipt Reserve)	(866,706)			
<b>Funded from converted capital receipt</b>	<b>(5,000)</b>			
<b>Funding Required</b>	<b>1,368,139</b>	<b>1,445,976</b>	<b>1,521,866</b>	<b>1,554,726</b>
Other Funding (from) / to balances	(2,101)	544	597	1,992
Grant receivable	-	-		
<b>DRAFT PRECEPT FOR YEAR</b>	<b>1,366,037</b>	<b>1,446,520</b>	<b>1,522,463</b>	<b>1,556,718</b>
<b>BAND D COUNCIL TAX</b>	<b>133.93</b>	<b>140.13</b>	<b>147.48</b>	<b>150.80</b>
<b>INCREASE IN BAND D COUNCIL TAX</b>	<b>3.95%</b>	<b>4.63%</b>	<b>5.25%</b>	<b>2.25%</b>
<b>Additional Information</b>				
<b>General Fund 01/04/2022</b>	<b>£305,218</b>			
<b>Earmarked Reserves 01/12/22</b>	<b>£883,373</b>			