

LITTLEHAMPTON TOWN COUNCIL

DRAFT SUMMARY BUDGETED EXPENDITURE

SERVICES	Budget 2014/15 £	Budget 2015/16 £	Budget 2016/17 £	Budget 2017/18 £
Central Admin & Support Services (Recharged)	-	-	-	-
Democratic Representation & Management	166,590	167,915	168,850	160,695
Town Centre Management	60,275	60,810	61,330	61,640
Community Grants & Partnership Initiatives	57,305	57,225	56,770	56,805
Amenity Team (Recharged)	-	-	-	-
Planning Initiatives	19,610	17,440	17,525	17,585
Manor House Room Hire	34,370	35,730	35,295	35,875
Corporate Management	107,915	110,765	113,570	106,030
Manor House (Recharged)	11,090	10,440	9,790	9,140
Street Lighting	1,890	1,945	2,020	2,090
Public Conveniences	41,160	-	-	-
Community	157,500	149,070	164,575	168,255
Southfields Jubilee Centre	63,970	52,890	52,945	52,870
Parks & Open Spaces	65,890	64,165	65,420	65,950
Church Street	1,595	-	-	-
Project 82	85,835	83,210	85,215	85,800
Museum	138,405	139,520	142,675	144,605
Allotments	30,320	37,105	38,110	38,605
TOTAL NET EXPENDITURE	1,043,720	988,230	1,014,090	1,005,945
Funded from EMR				
Tree Planting	(5,000)	(500)	(500)	(500)
Ferry	(2,900)	(2,900)	-	-
Southfields JC	(2,000)	-	-	-
SBTS Concerts	(1,000)	-	-	-
SBTS Launch	(4,000)	-	-	-
Folk & Roots Festival	(500)	(110)	-	-
A Team	(20,000)	(20,000)	-	-
Museum Website	(1,500)	-	-	-
Funding Required	1,006,820	964,720	1,013,590	1,005,445
Other Funding (from) / to balances	66,402	103,905	25,488	4,477
Grant receivable	(147,165)	(98,110)	(49,055)	-
DRAFT PRECEPT FOR YEAR	926,057	970,515	990,022	1,009,922
BAND D COUNCIL TAX	110.14	113.44	114.58	115.72
INCREASE IN BAND D COUNCIL TAX	3.00%	3.00%	1.00%	1.00%
Additional Information	01/04/2014	24/11/2014		
	£	£		
General Fund 01/04/2014	424,469	424,469		
Earmarked Reserves 01/04/14	614,666			
Earmarked Reserves 01/12/14		374,570		
Total useable Reserves	£1,039,135	£799,039		