

Town Area Committee - Budget Working Papers

Town Area Committee														
2013-14 Actual	2014-15 Actual	Description	2015-16				2016-17							
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2015-16	Less Non Recurring Costs 2015-16	Inflation @ Prices 0% Payroll Costs 0% Fees and Charges 2%	Inflation Adjustment +/-	Updated Base Budget 2016-17	Changes in Operating Costs +/-	Notes Please provide details of any change in operating cost in excess of £1,000 per item or where total changes exceed £5,000	Budget 2016-17
		SPECIAL EXPENSES (MM)												
130,919	150,454	Town Area Community Centres	125,140	125,140	16,329	125,930	125,140	0	-90	0	124,540	710	125,250	
341,401	341,278	Open Spaces	375,250	375,250	131,659	375,440	375,250	0	-20	0	375,230	3,240	378,470	
68,525	86,159	Cemeteries	58,190	58,190	30,079	58,160	58,190	0	-1,230	0	56,960	-2,220	54,740	
1,118	15,127	Allotments	29,590	29,590	5,279	29,660	29,590	0	-110	0	29,480	0	29,480	
0	0	Repairs and Maintenance	19,800	19,800	-136	19,800	19,800	0	0	0	19,800	0	19,800	
0	0	Corporate & Democratic Core	0	0	0	8,960	0	0	0	0	0	8,960	8,960	
4,830	-4,830	Misc Special Services	3,430	3,430	0	0	3,430	-3,430	0	0	0	0	0	
546,793	588,188	Total - Special Expenses - MM	611,400	611,400	183,210	617,950	611,400	-3,430	-1,450	0	606,010	10,690	0	616,700
546,793	588,188	Net Town Area Committee	611,400	611,400	183,210	617,950	611,400	-3,430	-1,450	0	606,010	10,690	616,700	

Do not complete shaded lines

* Information to be supplied by Financial Services