

Town Area Committee - Budget Working Papers

Town Area Committee

2014-15 Actual	2015-16 Actual	Description	2016-17				2017-18							Notes Please provide details of any change in operating cost in excess of £1,000 per item or where total changes exceed £5,000	Service Reductions/ Enhancements -/+	Budget 2017-18
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2017-18	Less Non Recurring Costs 2016-17	Inflation @ Prices 0% Payroll Costs 1% Fees and Charges 2%	Inflation Adjustment +/-	Updated Base Budget 2017-18	Changes in Operating Costs +/-				
		SPECIAL EXPENSES (MM)														
150,454	60,354	Town Area Community Centres	123,430	123,430	59,417	118,720	123,430	0	-570	280	123,140	-7,640				115,500
341,278	474,808	Open Spaces	376,370	376,370	62,506	376,570	376,370	0	-780	0	375,590	-200				375,390
86,159	51,956	Cemeteries	60,500	60,500	11,781	57,700	60,500	0	-7,880	0	52,620	-2,480				50,140
15,127	29,279	Allotments	28,880	28,880	3,058	28,890	28,880	0	-550	0	28,330	100				28,430
0	0	Repairs and Maintenance	19,800	19,800	3,477	19,620	19,800	0	0	0	19,800	0				19,800
0	2,887	Corporate & Democratic Core	19,290	19,290	1,204	12,590	19,290	0	180	0	19,470	-3,510				15,960
-4,830	0	Misc Special Services	0	0	0	0	0	0	0	0	0	0				0
588,189	619,284	Total - Special Expenses - MM	628,270	628,270	141,442	614,090	628,270	0	-9,600	280	618,950	-13,730	0	0	0	605,220
588,189	619,284	Net Town Area Committee	628,270	628,270	141,442	614,090	628,270	0	-9,600	280	618,950	-13,730	0	0	0	605,220

Do not complete shaded lines

* Information to be supplied by Financial Services