

BUDGET 2017/18			BUDGET 2018/19			BUDGET 2019/20			CONSOLIDATED DRAFT BUDGET 2020/21		
COMMITTEE	EXPENDITURE	INCOME	COMMITTEE	EXPENDITURE	INCOME	COMMITTEE	EXPENDITURE	INCOME	COMMITTEE	EXPENDITURE	INCOME
F&GP* (includes £6000 reserving items)	143,000	54,400	F&GP* (includes £6000 reserving items)	151,400	55,400	F&GP* (includes £6000 reserving items)	155,200	55,200	F&GP	162,250	55,200
APFOS	55,000	4,475	APFOS	56,875	3,350	APFOS	57,700	3,350	APFOS	58,500	3,300
H&L	24,000		H&L	24,000		H&L	24,800		H&L	24,800	
Y&C	32,800		Y&C	32,050		Y&C	32,700		Y&C	31,850	
TOTAL	256,950	58,875	TOTAL	264,325	58,875	TOTAL	270,250	58,550	TOTAL	277,400	58,500
NET	195,925		NET	205,575		NET	211,850		NET	218,900	
						Additional costs	14,870		INCREASE TO RESERVES	18,300	
PRECEPT	195,925	4.7% increase (shown as 3.5% due to increase in the tax base)	PRECEPT	205,575	4.9% increase	PRECEPT	226,720	10.3% Increase (shown as 5.8% due to increase in the tax base)	PRECEPT	237,200	4.6%

F&GP

- PC support has been increased by £700 to cover improved software support contract.
- Training budget has been increased by £500 to maintain a higher budget for new staff/councillor training.
- Subscriptions have been increased by £300 to reflect KALC annual increase and additional staff membership of SLCC.
- Rates have been increased by £300.
- Pension Scheme - the results of the 3 year evaluation have meant a 1% increase in WTC employer contribution i.e. £170 increase p.a.
- The salary and associated payroll lines include salary increases for staff as agreed by Council and takes into account the recruitment for a new Grounds Maintenance Operative/Handyperson with a 3 month overlap period.

APFOS

- Additional dog bins installed result in increased dog bin emptying costs of £300.
- The flowers budget has been increased by £400 to reflect increased costs/additional planters.
- A bench maintenance programme has been put in place, with an increased budget – additional £300.
- Some small reductions have offset the increases meaning an overall increase of £850 to the APFOS budget.

H&L

- No change to overall committee budget – individual budget lines have been adjusted to create additional funds for LED conversion.

Y&C

- Christmas lights budget has been increased by £1,300 to provide funding for the Late Night Shopping Evening.
- Reduced cost of youth club provision means an overall reduction of £850 in the Y&C budget.

Reserve items

Increase toilet reserve	£ 800
Create election reserve	£1,500
Increase C. Hill Playing Field reserve	£6,000
Increase King George's Field increase	£8,000
Replenish professional fees reserve	£2,000
Replenish asset repair reserve	use underspent 2019/20 budget

Total **£18,300**

Summary

- Our consolidated committee budgets and increase to reserves are showing an increase of 4.6%
- We had a slight reduction in our tax base, which means our increase will be shown as 4.8%.
- This is an increase in the band D payment from £109.59 to £114.81 per year/from £2.11 to £2.21 per week – an increase of 10p per week.