



DRAFT BUDGET SUMMARY 2019-20 - updated 4 January19

As agreed at the F & G meeting 7/1/19

**Kesgrave Town Council
Budget Summary 2019-20**

	2019-20	2018-19	2017-18	2016-17
Administration				
Income	-£700	-1,000	-500	-100
Expenditure	£168,802	169,355	182,025	155,259
Community Services				
Income Market	-£4,760	-3,360	-3,300	-2,872
Expenditure Market	£6,040	3,940	3,250	4,370
Income MJH	-£33,750	-32,750	-32,900	-30,700
Expenditure MJH	£44,435	34,400	32,900	36,411
Income Youth Club	-£6,996	-6,675	-7,000	-7,250
Expenditure Youth Club	£28,266	18,150	15,650	17,600
Recreation & Amenities				
Income	-£8,900	0	-1,000	-1,000
Expenditure	£116,980	82,550	60,205	48,006
<u>Balance from Budget detail report attached</u>	<u>£309,416</u>	<u>264,610</u>	<u>249,330</u>	<u>219,724</u>
Additional expenditure requested:				
Planning & development				2,000
Neighbourhood Plan			2,000	
Additional streetlights (to reserve)				5,000
Canopy Rupert Fison square				5,000
Play/sports (MSG) investigation				1,500
Play equipment (to reserves)			9,000	9,000
Tesco land				10,000
IT Equipment (to reserve)		1,000	1,000	
MJH Maintenance (to reserve)		2,000		
<i>Transfers from Earmarked Reserves included in 19/20 budget report</i>				
Youth Club (from reserves) £1796 - already in budget *	£0		-4,000	-4,000
Staff Fund	-£1,968			
Community Youth work - outreach (from reserves)	-£2,000			
Neighbourhood plan (from reserves)	-£2,000			
Community Events (from reserves)	-£5,000			
Community Events - Ice Skating (from reserves)	-£4,500			
Conservation Projects	-£500			
IT Equipment	-£1,000			
MJH Fixture & Fittings (from Reserves)	-£500			
C&R Equipment Purchase & Repair	-£1,000			
Youth Project (from reserves)	-£3,586			
Rupert Fison Square (from reserves)	-£5,000			
Fireworks (from reserves)	-£4,000			
Website revamp	-£1,500			
Transfer from general reserves	-£15,618			
<i>Transfers to Reserves - Additional exp'd (not included in report)</i>				
Bus Shelter (to reserve)	£2,000			
Play equipment (to reserve) plus CiL £7856 = £25k	£17,144			
Highways (to reserve)	£5,000			
Precept requirements	<u>£285,388</u>	<u>£267,610</u>	<u>£257,330</u>	<u>£248,224</u>
Funding from reserves	<u>£25,824</u>	(£24028+£1796 included as income in budget)		
Excludes: CiL funding (ring fenced)	£18,837			

Band D Council Tax figure for the Parish portion (based on 19/20				
Precept information 4782.80 properties) per annum	£59.67	£56.13	£54.19	£51.80
Increase per household	£3.54	£1.92	£2.39	£4.14
% increase per household	6.30%	3.54%	4.61%	8.69%