

Financial Information for Annual Town Meeting - May 2019

Kesgrave Budget Summary

	2019/20		2018/19	
	Expenditure	Income	Expenditure	Income
Salaries	£85,190		£92,000	
General Administration	£50,545		£39,355	
Donations and Grants	£14,500		£14,500	
Cemetery	£7,725		£7,500	
Street Lighting	£6,400		£6,200	
Rupert Fison Square	£6,000		£1,000	
Kesgrave Market	£6,040	£4,760	£3,940	£3,360
Youth Club	£28,266	£6,996	£18,150	£6,675
POS Maintenance (Public Open Space)	£62,624		£53,850	
Millennium Car Park	£3,930		£3,600	
Millennium Jubilee Hall	£44,435	£33,750	£34,400	£32,750
Contingencies	£500		£1,000	
PCSO Funding	£18,067		£22,500	
Community Events	£30,300	£8,900	£10,400	
To reserves	£24,144		£3,000	
From reserves		£48,172		
Bank Interest		£700		£1,000
Total	£388,666	£103,278	£311,395	£43,785
Exp'd less Income	£285,388		£267,610	
Precept requirement	<u>£285,388</u>		<u>£267,610</u>	
Precept for 2019-20	£285,400 (rounded)			

The council tax base for 2019-20 will be 4,782.80 up on last year from 4,767.53, an increase of 15.27.
(Band D equivalent properties)

The precept amount to be charged to the Council Tax payer is £285,400 (rounded up to the nearest £100)

This equates to a Band D Council tax figure of £59.67 per annum, an increase of £3.54 (6.3%)
on the 2018-19 figure £56.13.

Total funding required for the Approved 19/20 Budget = £309,416 (Precept £285,388 + funding from reserves £24,028)