

Final Council Budget 2012/13			
	2010/11	2011/12	2012/13
Anticipated reserves at 31 March 2012			
General Reserves	41,185	62,852	65,030
Allotment / Election Reserve		2,000	5,000
Capital Reserves	74,408	74,408	74,408
Add	115,593	139,260	144,438
draft budget income from committees			
Planning			
Highways			
Allotments	8,270	15,512	12,102
Leisure, Foreshore and Environment	13,024	13,024	13,024
Finance and General Purposes			
Office			
Staff			
Room Hire Income	2,800	2,800	2,800
Committee Total	24,094	31,336	27,926
Deduct			
draft budget expenditure from committees			
Planning	6,000	4,600	5,823
Highways	16,250	15,500	16,462
Allotments	17,268	21,520	23,419
Leisure, Foreshore and Environment	58,443	2,000	66,796
Strand Wharf	74,408	60,442	74,408
Finance and General Purposes	8,000	74,408	27,000
Office	36,460	29,250	42,950
Elections		40,020	5,000
Staff	72,473	76,518	66,497
Committee Total	289,302	324,258	328,354
Deduct			
Planned reserve at 31 March 2013*	50,000	50,000	50,000
Nett shortfall = Precept required	-199,615	-203,662	-205,990
Less LCTS Grant			
Precept Requirement	-199,615	-203,662	-205,990
An Increase of	18.89%	2.03%	3.19%
Band D	£22.09	£23.08	£23.19
Increase of		£0.18	£0.64
*£70,000 is the Town Clerk's recommended reserve level			
The Paddling Pool, being a donation for this purpose, is ring fenced and will have no impact on the precept			