

Congleton Town Council		APPENDIX 1			
Budget Summary		Year Ended 31st March 2020			
		2018 19		2019 20	Budget
		Projected *1	Budgeted*2	Proposed*3	Incr/Decr *4
Finance and Policy					
Corporate Management		134734	156090	147039	-9051
Democratic Rep'n & Mgmt		55352	55787	54157	-1630
Grants (incl S137)		58123	56833	61583	4750
		248209	268710	262779	-5931
Community, Amenities and Services					
Congleton Pool		26715	24071	27894	3823
Propogation Unit		0	1000	1000	0
Floral Displays		11255	12000	12000	0
Allotments		1241	1241	1250	9
Public Toilets		8094	9400	8600	-800
Congleton Partnership		32711	33973	34607	634
Community Development		65936	65323	93863	28540
Crime Reduction		44633	58172	51700	-6472
Christmas Fayre		5000	5000	6000	1000
Christmas Lights		15000	15000	15000	0
Neighbourhood Plan		0	0	0	0
Tourism		4974	5000	5000	0
Youth & Young People		1500	2000	2000	0
Luncheon Club		8000	11000	11000	0
		225059	243180	269914	26734
Town Hall					
Congleton Town Hall - Expenditure		188751	193438	200837	7399
Congleton Town Hall - Income		114365	122700	125800	3100
		74386	70738	0	75037
					4299
Streetscape					
Streetscape - Expenditure		565744	563349	579220	15871
Streetscape - CEBC income		366702	366702	366702	0
Streetscape - Other income		17095	15900	15900	0
		181947	180747	196618	0
					15871
TOTAL REVENUE EXPENDITURE		729601	763375	804348	0
CAPITAL & PROJECT EXPENDITURE					
Capital and Project spend		72778	72778	79803	7025
TOTAL NET EXPENDITURE (Precept)		802379	836153	0	884151
Projected underspend 18/19			33774	*5	
ADJUSTED BASIS					
Band D Equivalents			9943.11	*6	10256
Precept per Band D Equivalent (£/annum)		£ 84.09	*7	86.21	£2.12
Precept per Band D Equivalent (£/week)		1.61		1.65	
Notes					
1 Projected - this is the estimated underspend at 31/03/19					
2 Budgeted - the 2018/19 budget					
3 Proposed - this is the suggested budget for 2019/20					
4 Budget Incr/Decr is the difference between this year's budget and next year's proposals					
5 Projected underspend - this is the projected underspend at 31/03/2019					
6 This is the tax base figure given from Cheshire East Council and is the number of households that the Precept is divided by to give the annual amount per household					
7 £84.09 is the current annual cost to a Band D council tax payer to the Town Council					
£86.21 is the proposed amount for 2019/20 so an increase of £2.12 per year (4p per week)					