

# Draft Battle Town Council Precept Recommendation 2019-20

|                          | Actual Last Year | Current Budget | Forecast Current Year                    | Proposed budget | Projects*      |
|--------------------------|------------------|----------------|--|-----------------|----------------|
| <b>Committee</b>         |                  |                |  |                 |                |
| F&GP                     | Income           | 19964          | 20600                                    | 18874           | 17950          |
|                          | Expenditure      | 192080         | 229400                                   | 227390          | 220450         |
|                          |                  | <b>-172116</b> | <b>-208800</b>                           | <b>-208516</b>  | <b>-202500</b> |
| Environment              | Income           | 30441          | 28349                                    | 26506           | 26060          |
|                          | Expenditure      | 88510          | 110899                                   | 113799          | 87104          |
|                          |                  | <b>-58069</b>  | <b>-82550</b>                            | <b>-87293</b>   | <b>-61044</b>  |
| ER&TD                    | Income           | 1721           | 1000                                     | 400             | 600            |
|                          | Expenditure      | 11415          | 24150                                    | 24150           | 26400          |
|                          |                  | <b>-9694</b>   | <b>-23150</b>                            | <b>-23750</b>   | <b>-25800</b>  |
| P&T                      | Income           | 3432           | 0  | 0               | 0              |
|                          | Expenditure      | 8987           | 19500                                    | 21750           | 15000          |
|                          |                  | <b>-5555</b>   | <b>-19500</b>                            | <b>-21750</b>   | <b>-15000</b>  |
| General Reserves         |                  |                | 15000                                    |                 |                |
| <b>PRECEPT</b>           |                  |                | 349000                                   | <b>304344</b>   | <b>371244</b>  |
| Tax Base                 |                  |                | 2704.96                                  |                 |                |
| <b>Band D equivalent</b> |                  |                | 129.02                                   |                 | 137.25         |
| <b>*Projects</b>         |                  |                | difference                               | 22244           | 6.37 %         |
| <b>F&amp;GP</b>          |                  |                |  |                 |                |
| Development Officer      |                  | 0              |  |                 |                |
| Almonry project          |                  | 21000          |  |                 |                |
| Elections                |                  | 7500           | <i>to be taken from general reserves</i> |                 |                |
|                          |                  | <b>21000</b>   |  |                 |                |
| <b>Environment</b>       |                  |                |  |                 |                |
| Petanque                 |                  | 1000           |  |                 |                |
| Outdoor gym equipment    |                  |                |  |                 |                |
| EMR                      |                  | 5000           |  |                 |                |
| Street light             |                  |                |  |                 |                |
| maint/replacement        |                  | 10000          | Recommend further £5000 for 2020/21      |                 |                |
| Fit for Battle           |                  | 20000          | As agreed last year                      |                 |                |
|                          |                  | <b>36000</b>   |  |                 |                |
| <b>ER&amp;TD</b>         |                  |                |  |                 |                |
| Town Tubs                |                  | 400            |  |                 |                |
| Accessibility audit      |                  | 500            |  |                 |                |
| Christmas Lights EMR     |                  | 8000           |  |                 |                |
|                          |                  | <b>8900</b>    |  |                 |                |
| <b>P&amp;T</b>           |                  |                |  |                 |                |
| Yard signage             |                  | 1000           |  |                 |                |
|                          |                  | <b>1000</b>    |  |                 |                |