

Committee budget	Current Year	CY additional expenditure	Proposed expenditure	Additional items	Proposed Income	Total Proposed Net Budget	Difference 2017/8 to 2018/19	% Difference
F&GP	178331	25000	210100	19500	20800	208800		
Environment	47926	39000	81160	30750	29360	82550		
ER&TD	2605	18000	15400	8750	1000	23150		
P&T	11900	3000	9000	10500		19500		
General Reserves		15000		15000		15000		
Total budget allocation	240762	100000	315660	84500	51160	349000		
Band D Equivalent						127.41	0.57	2
PRECEPT		340762				349000	8238	2

F&GP

Wedding venue licence	2500
Apprenticeship	7000
Ear Marked Reserve - Almonry restoration project	10000
	19500

Environment

Pavilion, café and health pathway projects	20000
Equipment for recreation ground	10000
Long reach hedge cutter	750
	30750

ER&TD

Mortars	250
Defibrillator x2	2000
Information boards/Town Model	6000
Remembrance Parade/Service	500
	8750

P&T

Capital on repayment of car park resurfacing	6000
Neighbourhood Plan	2500
Footpaths	2000
	10500