

DURSLEY TOWN COUNCIL: 2021-24 Agreed Budget Summary Sheet

Income

	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>
Total "Other Income"- not including any precept	£ 31,093	£ 24,300	£ 24,300	24300

Expenditure

	Current			Proposed		
	2020/21			2021/22	2022/23	2022/23
	Expenditure	Reserve	Total	Total	Total	Total
Town Improvements	£ 67,478	£ -	£ 67,478	£ 63,978	£ 63,978	£ 63,978
Green Spaces	£ 166,361	£ -	£ 166,361	£ 163,698	£ 166,203	£ 168,768
P&F	£ 250,336	£ -	£ 250,336	£ 270,275	£ 272,884	£ 276,434
Total Planned Expenditure	£ 484,175	£ -	£ 484,175	£ 497,951	£ 503,066	£ 509,180

Precept Calculations

	<u>2020/21(Current)</u>
Total Expenditure	£ 484,175
Total "Other" Income	£ 31,093
Requiring Funding	£ 453,082
Use of Reserves	£ -
Total Precept Required	£ 453,082
Contribution to General reserve	£ 41,568
Total Precept	£ 494,650
Weekly Increase on Band D Property	£ 0.08
Increase per annum on Band D Property	£ 4.05

Indicative Precept Increases for 2021/22									
	0%	2%	3%	5%	AGREED				
	2021/22				2021/22				
£ 497,951	£ 497,951	£ 497,951	£ 497,951	£ 497,951	£ 497,951				
£ 24,300	£ 24,300	£ 24,300	£ 24,300	£ 24,300	£ 24,300				
£ 473,651	£ 473,651	£ 473,651	£ 473,651	£ 473,651	£ 473,651				
£ -	£ -	£ -	£ -	£ -	£ -				
£ 473,651	£ 473,651	£ 473,651	£ 473,651	£ 473,651	£ 473,651				
£ 20,999	£ 36,599	£ 41,599	£ 51,599	£ 26,649					
£ 494,650	£ 510,250	£ 515,250	£ 525,250	£ 500,300					
-£ 0.05	£ 0.80	£ 0.12	£ 0.20	£ -					
-£ 2.34	£ 4.12	£ 6.19	£ 10.33	£ -					

Note: Band D calcs using actual 2020/21 tax base figure.