

# DURSLEY TOWN COUNCIL: 2018-21 Budget Summary Sheet

## Income

|   | <u>2018/19</u> | <u>2019/20</u> | <u>2020/21</u> |
|---|----------------|----------------|----------------|
| Total "Other Income"- not including any precept | £ 42,850       | £ 478,266      | £ 478,266      |

## Expenditure

|                                  | <u>2018/19</u>     |                  |                  | <u>2019/20</u>   | <u>2020/21</u>   |
|----------------------------------|--------------------|------------------|------------------|------------------|------------------|
|                                  | <u>Expenditure</u> | <u>Reserve</u>   | <u>Total</u>     | <u>Total</u>     | <u>Total</u>     |
| Town Improvements                | £ 24,000           | £ 4,000          | £ 20,000         | £ 45,500         | £ 31,500         |
| Green Spaces                     | £ 108,179          | £ -              | £ 108,179        | £ 216,368        | £ 140,595        |
| P&F                              | £ 469,928          | £ 119,641        | £ 350,287        | £ 469,928        | £ 271,797        |
| <b>Total Planned Expenditure</b> | <b>£ 602,107</b>   | <b>£ 123,641</b> | <b>£ 478,466</b> | <b>£ 731,795</b> | <b>£ 443,892</b> |

## 2018/19 Precept Calculations

### (% Precept Increase)

|   |                  |
|---|------------------|
| Total Expenditure                         | £ 602,107        |
| Total "Other" Income                      | £ 42,850         |
| Requiring Funding                         | £ 559,257        |
| Use of Reserves                           | £ 123,641        |
| <b>Total Precept Required for 2017/18</b> | <b>£ 435,616</b> |
| Weekly Increase on Band D Property        | £ 0.92           |
| Increase per annum on Band D Property     | £ 47.58          |