

DURSLEY TOWN COUNCIL: 2016-19 Budget Summary Sheet

<u>Income</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
Precept (2015/16)	£ 259,627.00	£ 309,967.00	£ 309,967.00
Misc Income	£ 41,500.00	£ 29,000.00	£ 21,500.00
Total	<u>£ 301,127.00</u>	£ 338,967.00	£ 331,467.00

Expenditure

	<u>2016/17</u>			<u>2017/18</u>	<u>2018/19</u>
	<u>Expenditure</u>	<u>Reserve</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
Town Improvements	£ 18,000.00	£ 4,000.00	£ 22,000.00	£ 26,000.00	£ 26,000.00
Green Spaces	£ 104,276.00	£ 99,000.00	£ 203,276.00	£ 121,889.14	£ 112,512.52
P&F	£ 229,191.00	£ 3,500.00	£ 232,691.00	£ 233,252.00	£ 234,915.00
Total Planned Expenditure	£ 351,467.00	£ 106,500.00	£ 457,967.00	£ 381,141.14	£ 373,427.52

2016/17 Precept Calculation

Total Expenditure £ 457,967.00
 Total Income £ 301,127.00

Requiring Funding £ 156,840.00
 Use of Reserves £ 106,500.00

Additional Funding Required **£ 50,340.00**

Total Precept Required for 2016/17 **£ 309,967.00**