

DURSLEY TOWN COUNCIL: 2019-22 Proposed Budget Summary Sheet

<u>Income</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>
Total "Other Income"- not including any precept	£ 25,000	£ 25,600	£ 26,200

Expenditure

	<u>2019/20</u>			<u>Proposed</u>	
	<u>Expenditure</u>	<u>Reserve</u>	<u>Total</u>	<u>2020/21</u>	<u>2021/22</u>
				<u>Total</u>	<u>Total</u>
Town Improvements	£ 19,000	£ 4,440	£ 23,440	£ 19,000	£ 19,000
Green Spaces	£ 154,842	£ 46,420	£ 201,262	£ 153,169	£ 155,021
P&F	£ 245,608	£ -	£ 245,608	£ 248,136	£ 250,715
Car Park Project	£ 50,569	£ -	£ 50,569	£ 50,569	£ 50,569
Total Planned Expenditure	£ 470,019	£ 50,860	£ 520,879	£ 470,874	£ 475,304

2019/20 Precept Calculations

5% Increase

Total Expenditure	£	520,879
Total "Other" Income	£	25,000
Requiring Funding	£	495,879
Use of Reserves	£	50,860
Total Precept Required	£	445,019

Contribution to General reserve £ 32,081

Total Precept £ 477,100

Weekly Increase on Band D Property	£	0.19
Increase per annum on Band D Property	£	9.65

Note: Band D calcs using actual 2019/20 tax base figure.