

Atherstone Town Council		2017-18	2018-19	2019-20
		Budget	Budget	Budget
Income	Arcade	38,000	44,000	32,000
Income	Cemetery	35,000	30,000	30,000
Income	Allotments	6,350	4,000	2,800
Income	Common Rights	360	360	250
Income	OSCA Lease	100	100	100
Income	Market traders			2,700
Income	Donations			
Income	Misc	1,400	400	400
Total Income		81,210	78,860	68,250
Overheads	Payroll Costs	62,651	65,700	70,931
Overheads	Office running costs	14,250	13,685	14,923
Overheads	Office associated expenditure	11,400	13,130	14,710
Overheads	Play areas & open spaces	7,580	8,580	12,691
Overheads	Allotment costs	3,480	2,500	885
Overheads	Old allotments Sheepy Rd	600	500	500
Overheads	Cemetery Costs	44,390	46,450	35,280
Overheads	CCTV costs	41,300	39,000	40,860
Overheads	Arcade costs	16,215	9,850	7,770
Overheads	Floral Display	5,200	5,500	6,500
Overheads	Xmas Lights	9,000	11,000	32,500
Overheads	Annual Dinner/Honary Citizen	2,510	2,550	2,700
Overheads	Market square	500	600	1,700
Overheads	Donations	15,000	15,000	15,000
Overheads	Neighborhood plan	13,140		
Overheads	Dickens	-	2,400	2,800
Overheads	St Marys church	-	1,000	200
Overheads	Misc			100
Total expenditure		247,216	237,445	260,049
	Net expenditure	166,006	158,585	191,799
	Taken from council reserves	13,140	18,000	49,350
	CTSG	14,989		
Precept		137,877	140,585	142,449
Tax base		2,655.91	2,683.64	2,718.88
Parish Charge, Band D property		£ 51.91	£ 52.39	£ 52.39
Increase in precept			0.91%	0.01%

