

WOTTON-UNDER EDGE TOWN COUNCIL BUDGET 2017/2018

Accounts Heading	Budget 2016/2017	Budget 2017/2018
INCOME		
Rent, Lettings, Interest, Fees etc	£29,700	£33,100
Precept	£270,746	£280,632
	£300,446	£313,732
EXPENDITURE		
Allotments	£3,500	£3,500
Town Regeneration	£5,000	£5,000
Civic Centre	£28,500	£29,650
Old Town Toilets	£6,630	£6,000
Youth Projects	£16,320	£16,650
Cemetery/Churchyard	£13,000	£13,260
Library	£2,836	£2,895
Grants	£1,300	£2,875
Swimming Pool	£28,000	£28,000
Synwell Playing Field	£2,700	£2,000
Heritage Centre	£3,400	£3,400
CCTV	£2,000	£8,640
Wages	£36,000	£37,100
T.Hall Capital Expenditure	£4,000	£6,000
Footpaths & Holywell	£1,000	£500
	£154,186	£165,470
Amenities and Other	£31,060	£29,162
Administration, Office Equipment, Salaries	£110,200	£114,100
Contingency	£5,000	£5,000
TOTAL EXPENDITURE	£300,446	£313,732
TOTAL INCOME	£300,446	£313,732

3.7% increase

GRANTS AND SUPPORT TO LOCAL ORGANISATIONS

Recipient	FY 2016/2017	FY 2017/2018
Synwell Playing Field	£2,700	£2,000
CAB (plus free use of premises/photocopier)	£200	£1,627
County Air Ambulance	£150	£0
Chamber of Trade	£300	£300
Tabernacle Grasscutting	£225	£200
Heritage Centre	£3,400	£3,400
Wotton in Bloom	£2,000	£2,000
Swimming Pool	£28,000	£28,000
Library (and exterior maintenance)	£2,836	£2,700
Traders - Xmas Trees & Shop Window Competition	£625	£745
Wotton Community Sports Foundation (safe path)	£5,000	£0
Cotswold Vale Talking Newspaper	£0	£200
Arts Association/Under the Edge Arts	£0	£350
Victim Support/Glos Chest Fund/Cobalt	£155	£50
Royal British Legion	£0	£500
Walking Festival	£850	£0
TOTAL	£46,441	£42,072
Town Council Support to W-U-E Town Trust:	FY 2016/2017	FY 2017/2018
Public Works Loan (Repairs to Arts Centre Floor)	£3,920	£3,822
Town Hall Maintenance	£2,000	£4,000
Town Hall Rebuild Permanent Endowment	£2,000	£2,000
Support for Loss of Rent	£4,700	£4,700
Heritage Centre Maintenance	£6,000	£2,810
TOTAL	£18,620	£17,332

Xmas Under the Edge Street Event

Charity Commission requirement

(Youth Centre, Chipping Car Park)

(from earmarked reserves)

(from reserves)

(from reserves)