

LISKEARD TOWN COUNCIL

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SUMMARY OF EXPENDITURE PLANNED FOR 2016/17

	<u>2015/16</u> <u>Budget</u>	<u>2016/17</u> <u>Estimate</u>
Capital/Revenue Projects	51,000	51,570
Administration	160,800	134,782
CCTV	6,500	6,630
Dilapidations	16,500	22,000
Properties	170,715	199,345
Museum	8,000	24,900
Communications & Engagement	<u>54,970</u>	<u>54,430</u>
	<u>£468,485</u>	<u>£493,657</u>
Add Projected Income	<u>-£43,800</u>	<u>-£58,912</u>
Add Council Support Grant	<u>-£43,064</u>	<u>-£45,492</u>
Net Expenditure 2015/2016 Precept	<u>£381,621</u>	
Net Budget Figure and Precept 2016/2017		<u>£389,253</u>

Employees at: 31/03/15 1 F/T 13 P/T

Employees at: 05/02/16 1 F/T 12 P/T

Liskeard Town Council – Services The Town Council operates a range of buildings and services for the people of Liskeard. These include the provision of letting rooms at the Public Hall, The Guildhall, the Museum, the Tourist Information Centre, the town centre C.C.T.V. system, the Rapsons Field Multi Use Games Area, Thorn Park, the Pengover and Lake Lane Allotments and three sets of Toilets. We also organise the cleaning of Bus Shelters together with the maintenance of the War Memorial, the Fountain and the Ancient Pipe Well.

Budget and Precept Setting 2016/2017 The Town Council has decided to limit its increase in the precept to 2% or £7,632 more than in the previous financial year. The Town Council has decided to allocate the additional money raised as follows:

- £5,500 increase in the grants budget – to support projects put forward by community groups
- £1,000 increase in the elections provision budget – to help pay for the holding of the elections
- £1,000 increase in IT provision – to help with the introduction of Paperless Planning

The number of houses within the town boundary has increased from 2,765 to 2,833. This has the impact of spreading the Town Council precept over a greater number of households. By the Cornwall Council supplied precept calculator the net effect on a Band D property is that the element of their bill that is made up of the Town Council's precept will fall by -.58p a year.

Liskeard Town Council – Projects 2016/2017 In considering the budget setting for 2016/2017, the Town Council transferred funds from other budget heads for completed projects and has been able to plan the following new projects and service items.

- £25,000 has been placed in the 2016/2017 budget for a Public Hall Refreshment Room Refurbishment project.
- £4,500 has been placed in the budget line for weed spraying as this activity will not be funded by Cornwall Council.
- £2,000 Car Park Trials – the Town Council helped to support the Christmas 2015 free parking initiative and is minded to make a budget line provision to assist again in this.
- £10,000 Devolution Projects – to support projects and services to be devolved by Cornwall Council to Liskeard Town Council.

Details relating to individual Committee income and expenditure for the previous and current years are available for perusal between 9:00 am and 1:00 pm on weekdays at the Town Council Offices by appointment. Or can be seen on the website www.liskeard.gov.uk or may be requested by e-mail on townclerk@liskeard.gov.uk