

LEDBURY TOWN COUNCIL Expenditure 2016-17 & Budget 2017-18

Planning & Economic Development Committee

		Reserves as at 01.04.16	Budget 2016/17	Actual Year To Date	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
107	<u>Town Promotion</u>									
	<i>Misc. Income</i>		0	200	0					
4703	Promotional Material	1,091	1,000	503	1,000	1,020	1,040	1,061	1,082	1,104
4714	Tourism/Allotments/centenary	9,748	2,000	0	1,000	2,000				
4705	Signage		1,000	490	1,000					
	<i>Town Promotion:-Expenditure</i>		4,000	993	3,000	3,020	1,040	1,061	1,082	1,104
Net Expenditure over Income		10,839	4,000	793	3,000	3,020	1,040	1,061	1,082	1,104
301	<u>Planning/Economic Development</u>									
1875	Miscellaneous Income									
1090	Charter Market Tolls		13,000	8,679	13,000	13,260	13,525	13,796	14,072	14,353
1091	Farmers Market Income			274		0	0	0	0	0
	<i>Planning/Economic Development:-Income</i>		13,000	8,953	13,000	13,260	13,525	13,796	14,072	14,353
4544	Parish Plan	5,729	0	2,029	0	0	0	0	0	0
4899	Misc expenses									
4547	Emergency Planning	1,000	0		0	0	0	0	0	0
4548	Job Fair/Business Forum	1,825	175	0	175	179	182	186	189	193
4549	Charter Market Improvements		1,000	0	1,000					
	Traffic Management				2,000					
	<i>Planning/Economic Development:-Expenditure</i>		1,175	2,029	3,175	179	182	186	189	193
Net Expenditure over Income		8,554	-11,825	-6,924	-9,825	-13,082	-13,343	-13,610	-13,882	-14,160
	Income	0	13,000	9,153	13,000	13,260	13,525	13,796	14,072	14,353
	Expenditure	0	5,175	3,022	6,175	3,199	1,222	1,247	1,272	1,297
Net Expenditure over Income		19,393	-7,825	-6,131	-6,825	-10,062	-12,303	-12,549	-12,800	-13,056