

LEDBURY TOWN COUNCIL Expenditure 2017-18 & Budget 2018-19

**Planning & Economic Development Committee**

		Reserves as at 01.04.17	Budget 2017/18	Actual Year To Date	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
<b>107</b>	<b>Town Promotion</b>									
	Misc. Income		0		0					
4703	Promotional Material	1,588	1,000		1,000	1,020	1,040	1,061	1,082	1,104
4704	Tourism/Allotments/centenary	11,648	1,000	178	1,000	1,020	1,040	1,061	1,082	1,104
4705	Signage		1,000		1,000	1,020	1,040	1,061	1,082	1,104
	<i>Town Promotion:-Expenditure</i>		3,000	178	3,000	3,060	3,121	3,184	3,247	3,312
<b>Net Expenditure over Income</b>		<b>13,236</b>	<b>3,000</b>	<b>178</b>	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>	<b>3,312</b>
<b>301</b>	<b>Planning/Economic Development</b>									
1875	Miscellaneous Income									
1090	Charter Market Tolls		13,000	4,318	13,000	13,260	13,525	13,796	14,072	14,353
1091	Farmers Market Income					0	0	0	0	0
	<i>Planning/Economic Development:-Income</i>		<b>13,000</b>	<b>4,318</b>	<b>13,000</b>	<b>13,260</b>	<b>13,525</b>	<b>13,796</b>	<b>14,072</b>	<b>14,353</b>
4544	Parish Plan	3,700	0		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	2,000	175		175	179	182	186	189	193
4549	Charter Market Improvements		1,000	159	1,000	1,020	1,040	1,061	1,082	1,104
4546	Traffic Management		2,000		2,000	2,040	2,081	2,122	2,165	2,208
	<i>Planning/Economic Development:-Expenditure</i>		<b>3,175</b>	<b>159</b>	<b>3,175</b>	<b>1,199</b>	<b>1,222</b>	<b>1,247</b>	<b>1,272</b>	<b>1,297</b>
<b>Net Expenditure over Income</b>		<b>6,700</b>	<b>-9,825</b>	<b>-4,159</b>	<b>-9,825</b>	<b>-12,062</b>	<b>-12,303</b>	<b>-12,549</b>	<b>-12,800</b>	<b>-13,056</b>
	Income	0	13,000	4,318	13,000	13,260	13,525	13,796	14,072	14,353
	Expenditure	0	6,175	337	6,175	4,259	4,344	4,431	4,519	4,610
<b>Net Expenditure over Income</b>			<b>-6,825</b>	<b>-3,981</b>	<b>-6,825</b>	<b>-9,002</b>	<b>-9,182</b>	<b>-9,365</b>	<b>-9,552</b>	<b>-9,744</b>