

LEDBURY TOWN COUNCIL Expenditure 2015-16 & Budget 2016-17**Planning & Economic Development Committee**

	Actual 2014-15	Reserves c/fwr'd to 2015-16	Budget 2015-16	Actual Year To Date	Budget 2016-17	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20	Budget 2020-21
301 Planning/Economic Development										
4543 Neighbourhood Plan	18,153	13,543	10,000	2,979	10,000	0	0	0	0	0
4544 Parish Plan	3,119	6,174	1,500	0	1,500	0	0	0	0	0
Misc expenses (Sculpture Planning application)	195			-98						
4547 Emergency Planning	0	1,000	0	0	0	0	0	0	0	0
4548 Job Fair/Business Forum	0	1,325	500	0	500	510	520	531	541	552
Planning/Economic Development:-Expenditure	21,467		12,000	2,881	12,000	510	520	531	541	552
1875 Miscellaneous Income - Locality grant - NP	7,000									
Awards for All Grant	10,000									
1090 Charter Market Tolls	12,986		9,000	4,821	9,000	9,180	9,364	9,551	9,742	9,937
1091 Farmers Market Income	364			127		0	0	0	0	0
Planning/Economic Development:-Income	30,350		9,000	4,948	9,000	9,180	9,364	9,551	9,742	9,937
Net Expenditure over Income	-8,884	22,042	3,000	-2,067	3,000	-8,670	-8,843	-9,020	-9,201	-9,385
107 Town Promotion										
4703 Promotional Material	0	975	1,000	884	1,000	1,020	1,040	1,061	1,082	1,104
Tourism/Allotments/centenary	0	9,748		0						
Town Promotion:-Expenditure	0		1,000	884	1,000	1,020	1,040	1,061	1,082	1,104
Misc. Income	0		0	0	0					
Net Expenditure over Income	0	10,723	1,000	884	1,000	1,020	1,040	1,061	1,082	1,104
Expenditure	21,467	0	13,000	3,765	13,000	1,530	1,561	1,592	1,624	1,656
Income	30,350	0	9,000	4,948	9,000	9,180	9,364	9,551	9,742	9,937
Net Expenditure over Income	-8,884	0	4,000	-1,183	4,000	-7,650	-7,803	-7,959	-8,118	-8,281