

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 <u>Planning/Economic Development</u>										
4543 Neighbourhood Plan	18,153	13,543	10000	2,979	10000	0	0	0	0	0
4544 Parish Plan	3,119	6,174	1,500	0	0	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	0	0	0	0	0	0
<i>Planning/Economic Development:-Expenditure</i>	21,467		12,000	2,881	10,000	0	0	0	0	0
1875 Miscellaneous Income - Locality grant - NP	7,000									
Awards for All Grant	10,000									
1090 Charter Market Tolls	12,986		9,000	5,710	9,000	9,180	9,364	9,551	9,742	9,937
1091 Farmers Market Income	364			214		0	0	0	0	0
<i>Planning/Economic Development:-Income</i>	30,350		9,000	5,924	9,000	9,180	9,364	9,551	9,742	9,937
Net Expenditure over Income	-8,884	22,042	3,000	-3,043	1,000	-9,180	-9,364	-9,551	-9,742	-9,937
107 <u>Town Promotion</u>										
4703 Promotional Material	0	975	1,000	884	1,000	1,020	1,040	1,061	1,082	1,104
Tourism/Allotments/centenary Signage	0	9,748		0	500					
<i>Town Promotion:-Expenditure</i>	0		1,000	884	1,500	1,020	1,040	1,061	1,082	1,104
<i>Misc. Income</i>	0		0	0	0					
Net Expenditure over Income	0	10,723	1,000	884	1,500	1,020	1,040	1,061	1,082	1,104
Expenditure	21,467	0	13,000	3,765	11,500	1,020	1,040	1,061	1,082	1,104
Income	30,350	0	9,000	5,924	9,000	9,180	9,364	9,551	9,742	9,937
Net Expenditure over Income	-8,884	0	4,000	-2,159	2,500	-8,160	-8,323	-8,490	-8,659	-8,833