

BLANDFORD FORUM TOWN COUNCIL

PROPOSED REVENUE BUDGET 2019/20

	2017/18		2018/19		2019/20		Increase in budget		
	Annual Budget	Actual (59,951)	Forecast (48,321)	Annual Budget 50,449	Actual to 24/10/18 14,910	Forecast 14,728		Proposed Budget 45,521	Plus Inflation @ 3% 47,550
ADMINISTRATION	45,204	(59,951)	(48,321)	50,449	14,910	14,728	45,521	47,550	(2,899)
Com Exchange Project Officer / Consultant				25,940	0	0	18,699	18,699	(7,241)
PAYROLL PLUS PENSION	415,950	402,822	391,914	379,773	227,186	389,134	408,189	408,189	28,416
ADMINPAYROLL TOTAL	461,154	342,871	343,593	456,162	242,096	403,862	472,409	474,438	18,276
VEHICLE RUNNING COSTS	13,316	10,470	9,555	11,714	5,557	10,021	11,747	12,099	385
CEMETERY	(7,572)	(5,188)	(5,449)	(5,458)	(3,481)	(5,809)	(5,173)	(5,328)	130
GLENMORE BUS PARK WORKSHOP	7,258	5,384	6,018	6,735	4,164	6,358	7,282	7,500	765
LARKSMEAD	924	527	806	1,385	(216)	330	855	881	(505)
CORN EXCHANGE	22,213	15,303	20,576	22,832	9,185	22,061	40,713	41,934	19,102
GRANT to Barnes for a Recreation Ground	23,764	34,151	29,425	32,510	13,948	29,871	33,444	33,821	1,311
WOODHOUSE GARDENS	(3,143)	(3,519)	(4,076)	(3,236)	(2,421)	(3,381)	(1,081)	(1,113)	2,123
SUNDRIES	12,844	8,078	12,121	13,249	2,254	10,414	11,438	11,781	(1,468)
LANGTON ROAD	366	440	453	377	75	377	388	388	11
SKATEPARK	771	937	1,012	1,248	475	1,199	1,601	1,649	401
RECREATION & AMENITIES	70,741	66,581	70,440	81,356	29,541	71,442	101,203	103,613	22,256
TABERNACLE TOILETS	3,873	2,919	3,671	2,557	1,442	3,464	3,668	3,778	1,221
CCTV / PLANTING & MARKETS	(4,352)	(11,367)	(7,997)	475	(3,388)	(2,356)	345	355	(119)
MARSH & HAM TOILETS	16,331	10,550	13,188	15,211	7,321	14,033	15,690	16,161	949
TOWN & GENERAL PURPOSES	15,852	2,102	8,862	18,244	5,376	15,141	19,703	20,294	2,050
Total	547,747	411,555	422,895	555,762	277,012	490,445	593,315	598,344	42,582

Plus Revenue Balance b/f 2018/19 61,760
Proposed Revenue Budget 2019/20 536,584

PROPOSED OVERALL BUDGET 2019/20 & PRECEPT RECOMMENDATION

	2019/20 Budget	2018/19 Budget
Net Revenue Costs	536,584	507,988
Re-build of Woodhouse Garden Pavilion	10,000	10,000
RE-build WHG Wall (behind pavilion, Panels covered by R & A Earmarked Reserve)	0	5,000
Standard Asset Replacement	39,360	32,193
Standard Asset Replacement - Re Benches	0	0
R & A	19,600	26,600
T & GP	13,500	16,600
St Peter & St Paul Churchyard Wall (R & A Request)/Town Pump/Old Bath House	10,000	10,000
CCTV	0	3,500
Corn Exchange Promotions	700	0
Corn Exchange (1105) Capital Project Replacement	10,000	5,000
Corn Exchange Project Development - (1115)	10,000	5,000
Corn Exchange Matchfunding	20,000	10,000
DCC Highways	0	2,000
Cemetery Wall	5,000	2,000
Election Costs	5,000	0
Lamperds Field Pine Tree Removal	0	4,500
Neighbourhood Plan - (Minimum £3150)	3,500	0
Grants Budget	10,000	20,000
Service Level Agreements (Youth Centre, Leisure Centre, BSVB, CAB, TIC, Museums x 2, Treads)	79,000	15,000
General Reserves (Stage / Office Roof)	0	20,000
Support for Essential Services	10,000	0
Contingency	7,500	7,500
Working Balance	5,000	5,000
	794,744	757,881
Less Government Grant passed to us from NDDC	0	0
	New Net 794,744	757,881

Increase over last Year £224.64
2019/20 equivalent Band D properties = 3,537.90 = Council Tax
2018/19 equivalent Band D properties = 3,448.20 = Council Tax

2.21%
4.86%