

Morecambe Town Council Budget 2017/18

(agreed by Council on 19th January, 2017)

Budget Item	Amount (£)	Notes
Staffing and Administration	62,000.00	
Community Grants	5,000.00	
Training for Staff and Members	1,000.00	A to be supported with a training plan to be produced and agreed no later than 31 st March, 2017
Morecambe in Bloom and Environmental improvements	3,000.00	Including the estimated £1,400 underspend in the 2016/17 budget carried forward to 2017/18
Bank charges	200.00	
Section 137	600.00	
Festivals	55,000.00	This includes £5,000 towards marketing
Community events	500.00	
Youth Council	1,000.00	
Environmental Enforcement Officer	12,000.00	
Anti Social Behaviour Officer	14,000.00	
Christmas lights	7,000.00	
Toilet management	9,000.00	This would be offset by income although in the first year of operation it would be difficult to predict income levels and therefore none have been factored into this amount.
Park and Stride Campaign Continuation	3,000.00	
CCTV contribution	5,000.00	Contribution Morecambe BID, City Council and other agencies to ensure an appropriate level of CCTV remains in place in Morecambe in partnership with
Community Improvement Fund	7,000.00	A fund to be managed by the Council to assist in enhancing "grot spots" within the town
Council Quarterly Newsletter	4,000.00	
Total	189,300.00	

One-Off projects and Reserves be approved for 2017/18:

Office fund	-	£ 55,000.00
War Memorial	-	£ 10,000.00
SPID Camera Fund	-	£ 3,750.00
Asset Replacement Fund	-	£ 9,000.00
By-Election Fund	-	£ 6,000.00
Town Council Reserves	-	<u>£ 9,000.00</u>
Total	-	£ 92,750.00