

Morecambe Town Council Budget 2018/19

Morecambe Town Council Budget Revenue Budget 2018/19	
RECURRING ITEMS (to be funded from the 2018/19 precept)	
EXPENDITURE	£
Staffing and Administration	66,690.00
Training	2,000.00
Festivals	55,000.00
Community Grants	5,000.00
Section 137 Expenditure (Remembrance Day Wreath, Community Awards and Armed Forces Grant of £1000)	1,200.00
Christmas Lights	6,000.00
Morecambe in Bloom	3,000.00
Community Events	300.00
Toilets Management	7,000.00
Environmental Enforcement Officer	12,500.00
Anti-Social Behaviour Officer	14,000.00
Newsletter	4,000.00
CCTV	5,000.00
By Election Fund	6,000.00
Totals	187,690.00

and

Morecambe Town Council Budget Capital Expenditure and One Off Projects Budget 2018/19	
Projects	£
War Memorial Fund	9,928.28
Community Garden Fund	7,000.00
Mobile CCTV Cameras – taken from the Growth Reserve Fund	3,000.00
Project to help tackle Social deprivation/social isolation – to be delivered over 2 years via service level agreements and aimed at families and the elderly – to be funded using powers available to the Council under Section 137 of the Local Government Act 1972, with the funds being taken from the Growth Reserve Fund	9,000.00
Morecambe in Bloom – additional funding brought forward from 2017/18	1,500.00
Purchase of second SpID and mounting plates to enable the SpID to be positioned on both sides of each targeted road	2,507.42
Reserves	
Office Fund	55,000.00
Asset replacement Fund	9,000.00
General Reserves	9,000.00
Growth Reserve Fund	7,000.00
Totals	112,935.70

Note: Total projected spend (including Reserves) would be £300,625.70

The precept for 2018/19 will be £19.59 for Band D (i.e. a nil % increase from 2017/18 – this will raise £188,141.38