

Summary Sheet

IMMINGHAM TOWN COUNCIL											
CODE	Description	Budget 2010-11	Budget 2011-12	Budget 2012-13	Budget 2013-14	Budget 2014-15	Budget 2015-16	Budget 2016-17	Budget 2017-18	Budget 18/19	Comment
POLICY AND RESOURCES											
101	ADMINISTRATION	115,999	100,931	106,605	108,721	110,885	115,222	124,369	135,166	137,175	
102	MAYORAL	3,200	3,200	3,100	2,500	2,500	3,100	3,100	3,100	3,100	
103	SECTION 137	7,000	5,000	6,000	4,000	4,000	4,000	4,000	3,000	3,000	
105	DEMOCRATIC	3,000	1,800	2,600	1,800	1,800	2,100	2,100	2,100	4,200	
	Sub-Total	129,199	110,931	118,305	117,021	119,185	124,422	133,569	143,366	147,475	
Environment											
201	CEMETERY	20,744	21,744	20,400	19,597	20,284	21,427	22,516	21,969	22,890	
203	ST ANDREWS CHURCHYARD	5,648	6,718	6,650	5,962	6,484	7,169	7,279	7,273	7,660	
205	ITC Grounds Vehicle (Ranger)	4,850	4,750	4,800	2,800	2,200	2,200	2,300	2,050	2,250	
206	ALLOTMENTS	1,670	1,670	1,000	-200	260	1,060	950	750	500	
207	ANGLING LAKE	-9,000	-600	-100	1,350	750	-1,250	-600	0	0	
208	Homestead Park	10,200	12,100	10,000	8,460	9,700	8,050	8,300	8,050	7,250	
209	Mill Lane	-500	-500	-600	-670	-670	-670	-700	-700	-740	
210	WAR MEMORIAL	1,600	1,200	800	650	1,050	1,250	850	850	760	
211	SWIMMING SCHEME	6,000	6,000	7,500	4,000	4,000	4,000	4,000	4,000	4,000	
212	Floral Environment		5,000	5,000	4,000	5,000	6,524	7,175	10,946	11,167	
213	Summer Cover	14,500	14,500	12,800	13,958	0	3,608	5,120	5,000	5,000	
214	Manual Street Cleaning			800	1,152	94	2,614	6,562	-2,157	0	
216	Grounds Maintenance				115	7,418	1,709	8,024	41,557	50,840	
217	GM Trainee				8,000	10,868	12,659	12,823	0	0	
218	Royal Drive						0	0	-500	-203	
	Sub-Total	55,712	72,582	69,050	69,174	67,438	70,350	84,599	99,088	111,374	
Policy & Scrutiny (Civic Centre)											
301	CIVIC CENTRE BUILDING	93917	85217	67200	58193	115235	135521	123855	117113	115917	
302	CIVIC CENTRE BAR	-635	-3535	-3900	1247	10060	0	0	0	0	
303	CIVIC CENTRE CATERING	1500	1000	0	-250	-600	-600	-500	-500	-395	
304	OLD LIBRARY	1940	0	0	0	0	0	7,500	6,550	450	
	Sub-Total	96,722	82,682	63,300	59,189	124,695	134,921	130,855	123,163	115,972	
PERSONNEL											
401	PERSONNEL	1500	1800	1800	1840	1740	0	0	0	1,800	
	Sub-Total	1,500	1,800	1,800	1,840	1,740	0	0	0	1,800	
	TOTAL	283,133	267,995	252,455	247,225	313,058	329,693	349,023	365,617	376,621	
	Transfer from Reserve	45,000	30,000	14,000	3,000	0					
	BUDGET	238,133	237,995	238,455	244,225	313,058	329,693	349,023	365,617	376,621	
	Percent Inc/Reduction	-8.62%	-0.06%	0.19%	2.42%	28.18%	5.31%	5.86%	4.75%	3.01%	
	Precept Grant				186,411	253,402	263,329	283,961	300,947	311,974	
					64920	61352	66364	65062	64670	64647	
					251,331	314,754	329,693	349,023	365,617	376,621	
	Band D Equiv no:	2684.5	2716.5	2721	2721	2164	2236	2342.33	2402.5	2466.92	
	Band D Equiv "£"	88.71	87.61	87.64	89.76	117.10	117.77	121.23	125.26	126.46	
	% inc	-8.62	-1.24	0.03	2.42	30.46	0.57	2.94	3.33	0.96	
	Band A Equiv "£"	59.14	58.41	58.42	59.84	78.07	78.51	80.82	83.51	84.31	
	% inc	-8.62	-1.24	0.03	2.42	30.46	0.57	2.94	3.33	0.96	