

## Summary Sheet

<b>IMMINGHAM TOWN COUNCIL</b>												
<b>CODE</b>	<b>Description</b>	<b>Budget 2010-11</b>	<b>Budget 2011-12</b>	<b>Budget 2012-13</b>	<b>Budget 2013-14</b>	<b>Budget 2014-15</b>	<b>Budget 2015-16</b>	<b>Budget 2016-17</b>	<b>Budget 2017-18</b>	<b>Budget 18/19</b>	<b>Budget 19/20</b>	<b>Comment</b>
<b>POLICY AND RESOURCES</b>												
101	ADMINISTRATION	115,999	100,931	106,605	108,721	110,885	115,222	124,369	135,166	137,175	108,685	
102	MAYORAL	3,200	3,200	3,100	2,500	2,500	3,100	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	3,000	
105	DEMOCRATIC	3,000	1,800	2,600	1,800	1,800	2,100	2,100	2,100	4,200	5,400	
	<b>Sub-Total</b>	<b>129,199</b>	<b>110,931</b>	<b>118,305</b>	<b>117,021</b>	<b>119,185</b>	<b>124,422</b>	<b>133,569</b>	<b>143,366</b>	<b>147,475</b>	<b>120,185</b>	
<b>Environment</b>												
201	CEMETERY	20,744	21,744	20,400	19,597	20,284	21,427	22,516	21,969	22,890	24,520	
203	ST ANDREWS CHURCHYARD	5,648	6,718	6,650	5,962	6,484	7,169	7,279	7,273	7,660	7,950	
205	ITC Grounds Vehicle (Ranger)	4,850	4,750	4,800	2,800	2,200	2,200	2,300	2,050	2,250	1,900	
206	ALLOTMENTS	1,670	1,670	1,000	-200	260	1,060	950	750	500	450	
207	ANGLING LAKE	-9,000	-600	-100	1,350	750	-1,250	-600	0	0	0	
208	Homestead Park	10,200	12,100	10,000	8,460	9,700	8,050	8,300	8,050	7,250	11,000	
209	Mill Lane	-500	-500	-600	-670	-670	-670	-700	-700	-740	-740	
210	WAR MEMORIAL	1,600	1,200	800	650	1,050	1,250	850	850	760	700	
211	SWIMMING SCHEME	6,000	6,000	7,500	4,000	4,000	4,000	4,000	4,000	4,000	3,500	
212	Floral Environment		5,000	5,000	4,000	5,000	6,524	7,175	10,946	11,167	6,225	
213	Summer Cover	14,500	14,500	12,800	13,958	0	3,608	5,120	5,000	5,000	5,000	
214	Manual Street Cleaning			800	1,152	94	2,614	6,562	-2,157	0	23,845	
216	Grounds Maintenance				115	7,418	1,709	8,024	41,557	50,840	56,197	
217	GM Trainee				8,000	10,868	12,659	12,823	0	0	0	
218	Roval Drive						0	0	-500	-203	-203	
	<b>Sub-Total</b>	<b>55,712</b>	<b>72,582</b>	<b>69,050</b>	<b>69,174</b>	<b>67,438</b>	<b>70,350</b>	<b>84,599</b>	<b>99,088</b>	<b>111,374</b>	<b>140,344</b>	
<b>Policy &amp; Scrutiny (Civic Centre)</b>												
301	CIVIC CENTRE BUILDING	93917	85217	67200	58193	115235	135521	123855	117113	115917	63021	
302	CIVIC CENTRE BAR	-635	-3535	-3900	1247	10060	0	0	0	0	0	
303	CIVIC CENTRE CATERING	1500	1000	0	-250	-600	-600	-500	-500	-395	-250	
304	OLD LIBRARY	1940	0	0	0	0	0	7,500	6,550	450	-550	
	<b>Sub-Total</b>	<b>96,722</b>	<b>82,682</b>	<b>63,300</b>	<b>59,189</b>	<b>124,695</b>	<b>134,921</b>	<b>130,855</b>	<b>123,163</b>	<b>115,972</b>	<b>62,221</b>	
<b>PERSONNEL</b>												
401	PERSONNEL	1500	1800	1800	1840	1740	0	0	0	1,800	1,800	
	<b>Sub-Total</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>1,840</b>	<b>1,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	
	<b>TOTAL</b>	<b>283,133</b>	<b>267,995</b>	<b>252,455</b>	<b>247,225</b>	<b>313,058</b>	<b>329,693</b>	<b>349,023</b>	<b>365,617</b>	<b>376,621</b>	<b>324,550</b>	
	<b>Transfer from Reserve</b>	45,000	30,000	14,000	3,000	0						
	<b>BUDGET</b>	238,133	237,995	238,455	244,225	313,058	329,693	349,023	365,617	376,621	324,550	
	<b>Percent Inc/Reduction</b>	-8.62%	-0.06%	0.19%	2.42%	28.18%	5.31%	5.86%	4.75%	3.01%	-13.83%	
	<b>Precept Grant</b>				186,411	253,402	263,329	283,961	300,947	311,974	324,550	
					64920	61352	66364	65062	64670	64647		
					<b>251,331</b>	<b>314,754</b>	<b>329,693</b>	<b>349,023</b>	<b>365,617</b>	<b>376,621</b>	<b>324,550</b>	
	<b>Band D Equiv no:</b>	2684.5	2716.5	2721	2721	2164	2236	2342.33	2402.5	2466.92	2467.5	
	<b>Band D Equiv "£"</b>	88.71	87.61	87.64	89.76	117.10	117.77	121.23	125.26	126.46	131.53	
	<b>% inc</b>	-8.62	-1.24	0.03	2.42	30.46	0.57	2.94	3.33	0.96	4.01	
	<b>Band A Equiv "£"</b>	59.14	58.41	58.42	59.84	78.07	78.51	80.82	83.51	84.31	87.69	
	<b>% inc</b>	-8.62	-1.24	0.03	2.42	30.46	0.57	2.94	3.33	0.96	4.01	