

Summary Sheet

MMINGHAM TOWN COUNCIL														
CODE	Description	Budget 08/09	Budget 09/10	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	Budget 19/20	Budget 20/21
ADMINISTRATION														
101	ADMINISTRATION	121,015	119,980	115,999	100,931	106,601	108,721	110,885	115,222	124,369	135,166	137,175	108,685	109,575
102	MAYORAL	3,520	3,600	3,200	3,200	3,100	2,500	2,500	3,100	3,100	3,100	3,100	3,100	3,600
103	SECTION 137	11,600	5,000	7,000	5,000	6,000	4,000	4,000	4,000	4,000	3,000	3,000	3,000	4,000
105	DEMOCRATIC	5,000	3,700	3,000	1,800	2,600	1,800	1,800	2,100	2,100	2,100	4,200	5,400	3,900
	Sub-Total	141,135	132,280	129,199	110,931	118,301	117,021	119,185	124,422	133,569	143,366	147,475	120,165	121,075
ENVIRONMENT														
201	CEMETERY	27,694	26,680	20,744	21,744	20,400	19,597	20,284	21,427	22,516	21,969	22,890	24,520	24,050
203	ST ANDREWS CHURCHYARD	6,510	6,668	5,648	6,718	6,650	5,962	6,484	7,169	7,279	7,273	7,660	7,950	8,050
205	ITS GROUNDS VEHICLE (RANGER)	1,900	2,060	4,850	4,750	4,800	2,800	2,200	2,200	2,300	2,050	2,250	1,900	2,000
206	ALLOTMENTS	1,935	1,795	1,670	1,670	1,000	-200	260	1,060	950	750	500	450	400
207	ANGLING LAKE	-14,540	14,601	-9,000	-600	-100	1,350	750	-1,250	-600	0	0	0	0
208	HOMESTEAD PARK	17,415	12,100	10,200	12,100	10,000	8,460	9,700	8,050	8,300	8,050	7,250	11,000	10,500
209	MILL LANE	-600	-600	-600	-600	-600	-670	-670	-670	-700	-740	-740	-740	-500
210	WAR MEMORIAL	7,930	4,650	1,600	1,200	800	650	1,050	1,250	850	850	760	700	700
211	SWIMMING SCHEME	5,500	5,500	6,000	6,000	7,500	4,000	4,000	4,000	4,000	4,000	4,000	3,500	3,500
212	FLORAL / ENVIRONMENT			5,000	5,000	4,000	4,000	5,000	6,524	7,175	10,946	11,167	6,225	8,300
213	SUMMER GROUNDS STAFF			14,500	14,500	12,800	13,888	0	3,808	5,120	5,900	5,000	5,000	4,500
214	MANUAL STREET CLEANING				800		1,152	94	2,614	6,562	-2,157	0	23,845	26,495
216	GROUNDS MAINTENANCE						115	7,418	1,709	8,024	41,657	50,840	56,197	60,897
217	APPRENTICE TRAINEE						8,000	10,868	12,659	12,823	0	0	0	0
218	ROYAL DRIVE								0	0	-500	-203	-203	-496
219	COMMUNITY PROJECTS								0	0	0	0	0	10,850
	Sub-Total	53,744	73,454	55,712	72,582	69,650	69,174	67,438	70,350	84,599	99,088	111,374	140,344	159,336
CIVIC CENTRE														
301	CIVIC CENTRE BUILDING	118432	105517	93917	85217	67200	58193	115235	135521	123855	117113	115917	63021	53136
302	CIVIC CENTRE BAR	9205	6783	-635	-3535	-3900	1247	10060	0	0	0	0	0	0
303	CIVIC CENTRE CATERING	8660	3825	1500	1000	0	-250	-600	-600	-500	-395	-250	-250	-250
304	OLD LIBRARY	1790	2340	1940	0	0	0	0	0	7,500	6,500	450	-550	-550
	Sub-Total	138,087	118,365	96,722	82,882	63,300	59,189	124,695	134,921	130,855	123,163	115,972	62,221	52,336
PERSONNEL														
401	PERSONNEL	1050	500	1500	1800	1800	1840	1740	0	0	0	1,800	1,800	1,400
	Sub-Total	1,050	500	1,500	1,800	1,800	1,840	1,740	0	0	0	1,800	1,800	1,400
	TOTAL	334,016	324,599	283,133	267,995	252,455	247,225	313,058	329,693	349,023	365,617	376,621	324,550	334,147
	Transfer from Reserve	117,764	64,000	45,000	30,000	14,000	3,000	0	0	0	0	0	0	0
	BUDGET	216,252	260,599	238,133	237,995	238,455	244,225	313,058	329,693	349,023	365,617	376,621	324,550	334,147
	Percent Inc/Reduction		20.51%	-8.62%	-0.06%	0.19%	2.42%	28.18%	5.31%	5.66%	4.73%	3.01%	-13.83%	2.96%
	Precept						186,411	253,402	263,329	283,961	300,947	311,974	324,550	334,147
	Grant						64920	61352	66364	65062	64670	64647		
	Band D Equip "E"	2684.9	2684.5	2684.5	2716.5	2721	2721	2164	2236	2342.33	2402.5	2466.92	2467.5	2514.5
	Band A Equip "E"	80.54	97.08	88.71	87.61	87.64	89.76	117.77	117.77	121.23	125.26	126.46	131.53	132.89
	% Inc		20.53	-8.62	-1.24	0.03	2.42	30.46	0.57	2.94	3.33	0.96	4.01	1.03
	Band A Equip "E"	53.70	64.72	59.14	58.41	58.42	59.84	78.07	78.51	80.82	83.51	84.31	87.69	88.89
	% Inc		20.53	-8.62	-1.24	0.03	2.42	30.46	0.57	2.94	3.33	0.96	4.01	1.03