

KENDAL TOWN COUNCIL

BUDGET 2009 / 2010

Heading	BUDGET 2008/2009		FORECAST 2008/2009		PROPOSED BUDGET 2009/2010	
	£	£	£	£	£	£
EXPENDITURE						
MANAGEMENT:						
Staff Expenses (including travel)	71,950		71,950		75,680	
Premises	15,000		15,000		18,000	
Supplies & Services	6,000		6,000		6,000	
Audit, Subscriptions & Insurances	11,000		11,000		11,000	
Elections	0		0		2,346	
Miscellaneous	3,000		3,000		3,000	
SUB-TOTAL		106,950		106,950		116,026
MAYORALTY & CEREMONIES:						
Mayor & Deputy Mayor's Allowance	5,300		5,300		6,090	
Functions	3,500		3,500		4,500	
Twinning Expenses	2,000		2,000		2,000	
SUB-TOTAL		10,800		10,800		12,590
ARTS & HERITAGE:						
Restoration of Pictures & Exhibition	0		0		2,000	
Kendal Museum	0		0		0	
SUB-TOTAL		0		0		2,000
GRANTS:						
Kendal Klipper	3,000		3,000		3,000	
Other Grants	41,600		41,600		48,570	
SUB-TOTAL		44,600		44,600		51,570
ALLOTMENTS:						
Staffing	14,000		14,000		15,750	
General Expenses	6,300		8,500		9,000	
Improvements & Developments	0		0			
SUB-TOTAL		20,300		22,500		24,750
BLOOM:						
Staffing	7,250		7,250		7,770	
Floral Displays	19,000		20,500		21,500	
Bloom Competitions	4,500		2,500		3,500	
SUB-TOTAL		30,750		30,250		32,770
CHRISTMAS LIGHTS:						
Displays	13,500		13,500		14,000	
Switch - On	2,000		2,000		2,000	
Power	2,500		2,500		2,500	
SUB-TOTAL		18,000		18,000		18,500
ENVIRONMENT:						
SUB-TOTAL	0	0	0	0	30,000	30,000
HIGHWAYS & INFRASTRUCTURE:						
Street Furniture	1,000		0		1,000	
Footpaths maintenance	4,000		0		4,000	
Lights maintenance	0		0		0	
Lighting - running costs	2,447		2,447		1,948	
SUB-TOTAL		7,447		2,447.00		6,948
DEVELOPMENT FUND:	21,800	21,800	21,800	21,800	20,000	20,000
CONTINGENCY:	3,000	3,000	3,000	3,000	3,000	3,000
ELECTION RESERVE	5,000	5,000	5,000	5,000	5,000	5,000
WAINWRIGHT AWARD:	0	0	0	0	0	0
TOTAL EXPENDITURE		268,647		265,347		£323,154
INCOME						
OTHER INCOME:						
Bank Interest	9,500		9,500		6,000	
Allotment Rents	11,000		11,000		14,500	
Pictures Exhibition	0		9,904		0	
Miscellaneous	500		600		600	
SUB-TOTAL		21,000		31,004		21,100
PRECEPT:						
Council Tax Levy	245,200		245,200		297,760	
SLDC - Lighting	2,447		2,447		1,948	
SLDC - Elections	0		0		2,346	
SUB-TOTAL		247,647		247,647		302,054
TOTAL INCOME		268,647		278,651		£323,154
Anticipated Underspend				£13,304		