

BERWICK-UPON-TWEED TOWN COUNCIL

Budget for 2016-17

Budget Heading	2015-16 Actual	2016-17 Adopted Budget	Estimated Out-turn	2017-18 Budget Proposal	2018-19
Staffing	£66,344	£82,158	£69,232	£126,672	£140,298
Other Administration	£89,045	£29,664	£41,793	£39,477	£41,360
Council Services	£34,707	£69,119	£72,702	£81,260	£80,805
Parks & Play Areas	£9,730	£177,389	£174,757	£34,950	£33,470
Promotions	£17,340	£24,800	£27,985	£26,900	£24,900
Grants	£39,183	£12,700	£12,333	£34,700	£34,700
Council Projects	£8,222	£30,000	£24,466	£8,000	£12,000
Civic Expenditure	£14,127	£8,800	£8,066	£9,950	£10,700
Total Budget	£278,698	£434,630	£431,334	£361,909	£378,233

Precept requirement calculation

Total spend	378,233
Current precept	256,020
Schedule III	99,500
Sundry income	4,630
Income before precept rise	360,150
Income vs expenditure	-18,083
Precept requirement	274,103
Band D	82.54
Band D 2017-18	77.83
Increase	4.71
Percentage increase	6.05%
Per week	0.09