

LUDLOW TOWN COUNCIL 2008-09

SUMMARY

	Budget 2007/08	Projected 2007/08	Budget 2008/09
	£	£	£
General Administration	77,500.00	68,123.00	74,804.00
Staff Costs	£230,500.00	£245,503.00	£244,111.00
Civic Ceremonial	7,980.00	10,233.00	6,398.00
Community Grants	17,510.00	14,710.00	19,209.00
Community Projects	12,150.00	14,800.00	13,600.00
Property	16,025.00	18,357.00	16,169.00
Markets	£108,500.00	£100,829.00	96,470.00
Tourism	7,000.00	6,811.00	1,500.00
Street Lighting	29,000.00	29,498.00	30,235.00
Street Furniture	5,000.00	5,000.00	5,000.00
Cemetery	8,485.00	9,970.00	10,910.00
Amenities	13,150.00	14,839.00	3,971.00
Direct Labour Force	12,850.00	10,000.00	8,325.00
Linney Park	7,200.00	3,922.00	1,375.00
Market square enhancement	2,000.00	£ -	£ -
	£248,130.00	£264,605.00	£277,037.00
General Balance b/fwd	£43,927.00		£50,586.00
Committed Expenditure	£23,134.00		
Balance c/fwd		£50,586.00	60,000
Precept 2008/09			£286,451.00
Precept 2007/08	£248,130.00	£248,130.00	
Difference			£38,321.00
			£0.15
			3617.2
D Base Council Tax			£79.19

CAPITAL PROJECTS

LUDLOW TOWN COUNCIL 2008-09

	Budget 2007/08	Projected 2007/08	Budget 2008/09
Capital Fund	£122,970.00	£122,970.00	£72,970.00
Loan	£82,879.00	£82,879.00	£58,749.00
Interest	£3,500.00	£3,500.00	£3,500.00
	£209,349.00	£209,349.00	£135,219.00

Expenditure	Budget 2007/08	Actual 2007/08	Projected 2007/08	Variance 2007/08
Wheeler Road Skate Park	£83,000.00	£ 865.00	£83,000.00	£ -
DLF	£1,000.00	£ 987.00	£ 987.00	£ 13.00
Henley Road	£ -	£ -	£ -	£ -
Linney Park	£ -	£ 143.00	£ 143.00	£ 143.00
Market Enhancement	£2,000.00	£50,000.00	£50,000.00	£48,000.00
Economic Impact Study	£ -	£4,950.00	£ -	£ -
	£86,000.00	£56,945.00	£134,130.00	£48,130.00

Income	Budget 2007/08	Actual 2007/08	Projected 2007/08	Variance 2007/08
Market Enhancement	£ -	£12,645.00	£12,645.00	£12,645.00
Market Design Study	£ -	£ -	£ -	£ -
Skate Park	£ -	£ 160.00	£60,000.00	£60,000.00
Economic Impact Study	£ -	£ -	£ -	£ -
	£ -	£12,805.00	£72,645.00	£72,645.00