

HARPENDEN TOWN COUNCIL - BUDGET 2018/19

	BUDGET 2017/18 £	BUDGET 2018/19 £	2018/19 BUDGET ANALYSED BETWEEN EXPENDITURE & INCOME NET		
	£	£	EXPENDITURE £	INCOME £	NET £
Service Centre Accounts					
Corporate Management Staff Costs	181,940	177,230	177,230	0	177,230
Corporate Expenses	26,350	27,450	27,450	0	27,450
Democratic and Civic Expenses	17,760	18,040	18,040	0	18,040
Project and Initiatives	45,800	5,000	5,000	0	5,000
Capital Projects Fund	0	32,500	32,500	0	32,500
Finance Services Staff Costs	68,820	77,000	77,000	0	77,000
Central Administration	55,190	62,740	63,340	(600)	62,740
Other Costs	32,980	34,780	40,480	(5,700)	34,780
Communication	9,000	10,010	19,510	(9,500)	10,010
Grants and Financial Support	11,500	11,500	11,500	0	11,500
Town Hall	52,550	49,240	49,490	(250)	49,240
Business Service Staff Costs	284,720	318,280	318,280	0	318,280
Park Hall	5,530	(3,180)	56,820	(60,000)	(3,180)
Town Centre Management	82,410	65,140	97,140	(32,000)	65,140
Public Toilets	500	1,440	11,020	(9,580)	1,440
Farmers Market	(8,100)	(11,260)	16,740	(28,000)	(11,260)
Community Events	23,450	(1,440)	22,560	(24,000)	(1,440)
Lydekker Car Park	(48,100)	(75,760)	20,040	(95,800)	(75,760)
Lydekker Park	15,700	16,090	16,090	0	16,090
Tree Management	43,100	43,100	43,100	0	43,100
Commons and Greens	65,600	69,100	138,960	(69,860)	69,100
Recreations Grounds and Play Areas	33,740	32,990	33,110	(120)	32,990
Batford Springs Nature Reserve	22,800	34,830	34,830	0	34,830
Allotments	17,710	18,880	23,390	(4,510)	18,880
Net Cost of Services	1,040,950	1,013,700	1,353,620	(339,920)	1,013,700
Transfer to/from Earmarked Reserves	(35,800)	0			0
Net Expenditure	1,005,150	1,013,700			1,013,700

HARPENDEN TOWN COUNCIL - PRECEPT ANALYSIS 2018/19

	2017/18 £	2018/19 £	
Council Tax requirement	1,005,150	1,013,700	
Precept from District Council	(1,005,150)	(1,013,700)	
Band 'D' Equivalent Council Tax Base	13,905	14,023	
Cost per Band 'D' property per annum	£72.29	£72.29	Equivalent to around £1.39 per week.
% Change		0.0%	