

Ilfracombe Town Council - Precept considerations

	Adopted 2015/16	Adopted 2016/17	Adpted 2017/18	Actual 2017/18	Adopted 2018/19	Adopted 2019/20	Draft 2020/21	Draft 2021/22	Draft 2022/23
<b>INCOME</b>									
Ilfracombe Centre	56983	53431	46942	63176	61989	66038	66038	66038	66038
Lantern Centre	19000	18500	28412	38402	36432	37012	37012	37012	37012
Car Parks	100000	104000	126000	128804	127500	120000	120000	120000	120000
Bank interest	700	820	630	526	600	580	550	500	450
Grants (Lee toilets)	825	650	600	550	400	300	200	100	0
Solar panels	600	600	650	717	650	500	500	500	500
VCC Loan repay		300	0	0	0	0	0	0	0
Total Other	2125	2370	1880	1793	1650	1380	1250	1100	950
<b>Total Income</b>	<b>178108</b>	<b>178301</b>	<b>203234</b>	<b>232175</b>	<b>227571</b>	<b>224430</b>	<b>224300</b>	<b>224150</b>	<b>224000</b>
<b>EXPENDITURE</b>									
Ilfracombe Centre	44033	45488	38944	41594	43684	50250	50000	50000	50000
Lantern Centre	18000	26000	26806	21809	31108	36058	31000	31000	31000
Car Parks	60000	61231	68229	66786	69529	70779	70000	70000	70000
Staff Costs	238500	238500	249469	234354	255574	254299	254299	254299	254299
TMO-M'Rd-Vehicle & Ancillaries			6900	11347	4043	5775	5500	5000	4500
Grants ND Records Office	15000	20313	20000	18449	20747	22201	20000	20000	20000
Town Council Expenditure	75960	54925	50606	59915	58950	61550	58550	58550	58550
<b>Total Expenditure</b>	<b>451493</b>	<b>446457</b>	<b>460954</b>	<b>454254</b>	<b>483635</b>	<b>501412</b>	<b>489349</b>	<b>488849</b>	<b>488349</b>
<b>GROSS Precept (expend-income)</b>	<b>273385</b>	<b>268156</b>	<b>257720</b>		<b>256064</b>	<b>276982</b>	<b>265049</b>	<b>264699</b>	<b>264349</b>
<b>Use from reserves</b>	<b>12000</b>	<b>2800</b>	<b>0</b>		<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NDC Precept Grant</b>	<b>25957</b>	<b>21232</b>	<b>16508</b>		<b>11784</b>	<b>5892</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B/F Underspend from previous pe</b>	<b>15000</b>	<b>15000</b>	<b>6000</b>		<b>0</b>	<b>7201</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADJUSTED Precept required</b>	<b>220428</b>	<b>229124</b>	<b>235212</b>		<b>244280</b>	<b>253889</b>	<b>265049</b>	<b>264699</b>	<b>264349</b>
<b>Band D equivalent</b>	<b>65.90</b>	<b>67.22</b>	<b>68.30</b>		<b>70.05</b>	<b>72.03</b>	<b>76.96</b>	<b>76.86</b>	<b>76.76</b>
<b>Band D Increase (year on year)</b>	<b>7.45%</b>	<b>2.00%</b>	<b>1.61%</b>		<b>3.86%</b>	<b>3.93%</b>	<b>8.50%</b>	<b>8.36%</b>	<b>4.12%</b>