

Ilfracombe Town Council - Precept considerations

	Adopted 2015/16	Adopted 2016/17	Adpted 2017/18	Adopted 2018/19	Adopted 2019/20	Actual 2019/20	Adopted2 020/21	Adopted 2021/22	Draft 2022/23	Draft 2023/24	Draft 2024/25
INCOME											
Ilfracombe Centre	56983	53431	46942	61989	66038	71454	68970	61000	61000	61000	68970
Lantern Centre	19000	18500	28412	36432	37012	38792	37132	35620	35620	35620	37132
Car Parks	100000	104000	126000	127500	120000	125972	120000	125000	125000	125000	120000
Dotto Train							60000	8000			
Bank interest	700	820	630	600	580	946	600	500	450	450	450
Grants (Lee toilets)	825	650	600	400	300	550	200	100	0	0	0
Solar panels	600	600	650	650	500	555	500	500	500	500	500
Total Other	2125	2370	1880	1650	1380	2051	1300	1100	1250	1250	950
Total Income	178108	178301	203234	227571	224430	238269	287402	230720	222870	222870	227052
EXPENDITURE											
Ilfracombe Centre	44033	45488	38944	43684	50250	49676	50155	54129	54129	54129	50155
Lantern Centre	18000	26000	26806	31108	36058	40559	42741	34939	34939	34939	42741
Car Parks	60000	61231	68229	69529	70779	67746	74129	76529	76529	76529	74129
Dotto Train							50000	4000			
Staff Costs	238500	238500	249469	255574	254299	249468	260972	281747	280301	280301	280301
TMO-M'Rd-Vehicle & Ancillaries			6900	4043	5775	5864	5775	7725	7725	7725	5775
De-fib							2800				
Grants	15000	20313	20000	20747	22201	22001	21822	18350	20000	20000	20000
ND Records Office					500	500	500	500	500	500	500
High Street Lights							10000	5000			
Town Council Expenditure	75960	54925	50606	58950	61550	49453	61850	57100	57100	57100	61850
Total Expenditure	451493	446457	460954	483635	501412	485268	580744	540019	530723	530723	534951
GROSS Precept (expend-income)	273385	268156	257720	256064	276982		293342	309299	307853	307853	307899
Use from reserves	12000	2800	0	0	10000		22000	37000	0	0	0
NDC Precept Grant	25957	21232	16508	11784	5892		0	0	0	0	0
B/F Underspend from previous pe	15000	15000	6000	0	7201		5000	0	0	0	0
ADJUSTED Precept required	220428	229124	235212	244280	253889		266342	272299	307853	307853	307899
Band D equivalent	65.90	67.22	68.30	70.05	72.03		75.24	77.79	89.39	89.39	89.40
Band D increase (year on year)	7.45%	2.00%	1.61%	3.86%	3.93%		4.90%	2.24%	15.59%	15.59%	13.07%