

## Budget, Precept and Council Tax Charges for 2019/20

Department	Notes	Budget 2018-19 £	Budget 2019-2020 £	Change	Diff
Cultural Services 100 (except 102)	Museum Operation, Project and Grants (Town Hall)	£261,299	£152,862	£108,437	41.50%
Leisure Services 200 (except 269)	Includes Active Trowbridge, Woodmarsh, Lambrok and Doric Park	£207,070	£192,372	£14,698	7.10%
Information Services 269	Includes Marketing and Events	£172,806	£148,605	£24,201	14.00%
Policy & Resources - Democratic 401	Includes Heads of Service from 2019/20	£165,546	£311,323	(£145,777)	-88.06%
Policy & Resources - Mayor 402		£11,800	£11,800	£0	0.00%
Policy & Resources - Grants 403	General and Core Funded	£19,000	£19,000	£0	0.00%
Policy & Resources - Resources 410	Finance and Human Resources	£172,916	£118,946	£53,970	31.21%
Neighbourhood Services 500	Park, Play Areas, Allotments, Churchyards and Street Services	£261,071	£228,315	£32,756	12.55%
Venue Services 600	Civic Centre and Longfield	£369,627	£40,081	£329,546	89.16%
Facilities 700	Building costs are recharged to Civic Centre, Longfield & Museum	£129,946	£600,748	(£470,802)	-362.31%
<b>Sub Total revenue - continuing operations</b>		<b>£1,771,081</b>	<b>£1,824,053</b>	<b>(£52,972)</b>	<b>-2.99%</b>
Museum Project 102	Funded by HLF/Grants/Donations and Loan	(£26,456)	£0	(£26,456)	100.00%
Car Parks additional revenue activity	May deliver net contribution but not budgeted	£0	£0	£0	0.00%
<b>Sub Total including Projects</b>		<b>£1,744,625</b>	<b>£1,824,053</b>	<b>(£79,428)</b>	<b>-4.55%</b>
<b>Add: Amount to Reserves</b>	Long term goal to increase level of general reserves to 3months of expenditure	<b>£34,235</b>	<b>£40,000</b>	<b>(£5,765)</b>	<b>-16.84%</b>
<b>Sub TOTALS</b>		<b>£1,778,860</b>	<b>£1,864,053</b>	<b>(£85,193)</b>	<b>-4.79%</b>
<b>Less income from other sources</b>					
<b>Community Infrastructure Levy</b>	Based on 50% of current pipeline being delivered in 2019/2020	<b>(£58,077)</b>	<b>(£66,460)</b>	<b>£8,383</b>	<b>-14.43%</b>
<b>TOTALS</b>		<b>£1,720,783</b>	<b>£1,797,593</b>	<b>(£76,810)</b>	<b>-4.46%</b>

<b>Band D properties</b>					
<b>Band D Equivalents (COUNCIL TAX BASE)</b>		<b>11,549.55</b>	<b>11,673.87</b>	<b>124.32</b>	<b>1.08%</b>
<b>Change in Band D equivalents, new homes etc</b>					
<b>Net requirement (PRECEPT)</b>		<b>£1,720,783</b>	<b>£1,797,593</b>	<b>(£76,810)</b>	<b>-4.46%</b>
<b>Council Tax Charge (Band D property)</b>		<b>£148.99</b>	<b>£153.98</b>	<b>(£4.99)</b>	<b>-3.35%</b>