

**MALMESBURY TOWN COUNCIL BUDGET 2014-2015**

| SUMMARY  | Agreed<br>2012-13 | Proposed<br>2013 - 14 | Proposed<br>2014-15 |
|--|-------------------|-----------------------|---------------------|
| <b>EXPENDITURE</b>   |                   |                       |                     |
| Policy & Resources Committee   | 237,507           | 251,107               | -297,424            |
| Ceremonial and Mayor   | 3,010             | 3,110                 | 0                   |
| Public Works Loan Board Repayments   | 40,863            | 40,863                | -40,863             |
| Town Promotion & Tourism Committee   | 12,000            | 9,775                 | -13,650             |
| Planning & Environmental Issues Committee  | 6,000             | 7,000                 | -4,500              |
| Leisure & Youth Committee  | 7,900             | 6,585                 | -3,500              |
| Town Hall Management Committee   | 185,700           | 185,300               | -43,800             |
| High Priority Projects (St. Aldhelms Mead Toilets,<br>Malmesbury Hub, Protection Against Town Hall Roof<br>Damage) |                   |                       | -21,000             |
| Other Special Projects ( CCTV, Memorial Gate<br>Refurbishment, Malmesbury in Bloom, Cloister Gardens<br>Work)      |                   |                       | -22,500             |
| <b>TOTAL EXPENDITURE</b>   | <b>492,980</b>    | <b>503,740</b>        | <b>-447,237</b>     |
| <b>INCOME</b>  |                   |                       |                     |
| Policy & Resources Committee   | 16,290            | 18,850                | 23,175              |
| Ceremonial and Mayor   | 0                 | 0                     | 0                   |
| Town Promotion & Tourism Committee   | 10,500            | 7,100                 | 11,000              |
| Planning & Environmental Issues Committee  | 0                 | 0                     | 0                   |
| Leisure & Youth Committee  | 0                 | 0                     | 0                   |
| Town Hall Management Committee   | 92,070            | 94,640                | 46,000              |
| <b>TOTAL INCOME</b>  | <b>118,860</b>    | <b>120,590</b>        | <b>80,175</b>       |
| <b>REQUIREMENT FROM PRECEPT AND BALANCE FROM<br/>RESERVES</b>  | <b>374,120</b>    | <b>383,150</b>        | <b>-367,062</b>     |