

MALMESBURY TOWN COUNCIL BUDGET 2015-2016 (Draft)

SUMMARY	Proposed 2013-14	Proposed 2014-15	Proposed 2015-16
EXPENDITURE			
Policy & Resources Committee	251,107	297,424	299,698
Ceremonial and Mayor	3,110	0	0
Public Works Loan Board Repayments	40,863	40,863	40,863
Community & Town Promotions Committee	9,775	13,650	13,650
Planning & Environment Committee	7,000	4,500	5,000
Leisure & Youth Committee (Defunct May 2014)	6,585	3,500	0
Town Hall & Facilities Committee	185,300	43,800	45,500
High Priority Projects		21,000	15,000
Other Special Projects		22,500	10,000
TOTAL EXPENDITURE	503,740	447,237	430,211
INCOME			
Policy & Resources Committee	18,850	23,175	20,136
Ceremonial and Mayor	0	0	0
Town Promotion & Tourism Committee	7,100	11,000	11,000
Planning & Environmental Issues Committee	0	0	0
Leisure & Youth Committee	0	0	0
Town Hall Management Committee	94,640	46,000	45,500
TOTAL INCOME	120,590	80,175	76,636
REQUIREMENT FROM PRECEPT AND BALANCE FROM RESERVES	383,150	367,062	353,575