

Economic Development & Planning						
EXPENDITURE						
Item No.	Description	2020/21 Budget	2020/21 Projected Out-turn	2021/22 Draft Budget	2022/23 Draft Budget	£
1	Salaries (Town Cleaner)	16,000	6,000	24,000	24,000	24,000
2	Traffic Management	10,000	1,000	10,000	10,000	10,000
3	Charter Market Improvements	1,000	-	1,000	1,000	1,000
4	Tourism	1,071	-	1,092	1,114	1,114
5	Definitive Footpaths	500	379	510	520	520
6	Lengthsman Scheme	3,000	3,000	3,000	3,000	3,000
7	P3 Scheme	2,500	2,500	2,500	2,500	2,500
8	Street Cleaning materials	717	717	731	745	745
9	Neighbourhood Dev. Plan	10,000	3,000	10,000	-	-
10	Town Centre Facilities	5,000	-	5,000	5,000	5,000
TOTAL EXPENDITURE		49,788	16,596	57,833	47,879	47,879
INCOME						
1	Charter Market Fees	(12,350)	(4,690)	(11,500)	(11,500)	(11,500)
2	Town Centre Facilities	0	0	(3,000)	(3,000)	(3,000)
3	P3 Scheme Income	(1,766)	0	0	0	0
TOTAL INCOME		(14,116)	(4,690)	(14,500)	(14,500)	(14,500)
NET EXPENDITURE/(INCOME)		35,672	11,906	43,333	33,379	33,379
NOTES:						
1. Includes on costs						

earmarked reserves
consider increase

may need additional monies