

Skegness Town Council

Budget for the Year Ended 31st March 2019

	ACTUAL 2016/17 £	BUDGET 2017/18 £	BUDGET 2018/19 £	DIFFERENCE	FORECAST 2019/20 £	FORECAST 2020/21 £	FORECAST 2021/2022 £
EMPLOYEE COSTS							
Total Employee Costs	183,542	229,701	249,964	20,263	266,974	274,463	311,669
TOWN HALL OFFICES							
Total Town Hall Offices Costs	9,281	13,297	13,646	349	13,800	13,900	14,000
SUPPLIES & SERVICES							
Total Supplies & Services Costs	15,015	16,275	18,775	2,500	18,800	18,900	19,000
PROFESSIONAL FEES							
Total Professional Fees Costs	4,926	3,600	3,800	200	3,845	3,900	3,950
GRANTS AND DONATIONS							
Total Grants and Donations Costs	4,973	5,100	4,500	- 600	4,500	4,500	4,500
DEMOCRATIC AND CIVIC							
Total Democratic and Civic Costs	21,422	20,580	22,130	1,550	22,350	22,350	22,350
Publicity and Marketing							
Total Publicity and Marketing Costs	20,083	25,200	18,700	- 6,500	18,700	18,700	18,700
INDUSTRIAL UNIT							
Total Industrial Unit Costs	8,918	8,141	16,132	7,991	16,132	16,132	16,132
ALLOTMENTS							
Net Income over Expenditure	2,408	2,140	2,090	- 50	2,090	2,250	2,250
PUBLIC PROPERTY AND GROUNDS							
Total Public Property Costs	62,072	176,320	117,500	- 58,820	131,600	139,600	137,600
INCOME							
Total Burial Grounds and Cemeteries Income	45,399	42,488	42,770	282	44,770	44,870	44,900
Net Cost Public Property	16,673	133,832	74,730	- 59,102	86,830	94,730	92,700

