



ENVIRONMENT AND HERITAGE COMMITTEE MEETING

15 November 2017

Agenda item 8

Estimates for 2018/19

Budget Summary – Environment and Heritage Committee

Note : Loughton Town Council Budget 2018/19

	<u>Last Year 2016/17</u>		<u>Current Year 2017/18</u>			<u>Next Year 2018/19</u>		
	Budget	Actual	Revised Budget	Actual YTD	Projected Actual	Next Year Budget		
<u>Environment and Heritage</u>								
<u>203</u>	<u>Christmas Best Dressed Window</u>							
	Overhead Expenditure	375	391	375	0	375	375	
	203	Net Expenditure	375	391	375	0	375	375
<u>305</u>	<u>Cemetery (Church Lane)</u>							
	Overhead Expenditure	70,880	42,858	71,600	17,731	47,808	72,800	
	Total Income	22,500	23,469	22,000	9,451	22,000	22,500	
	305	Net Expenditure	48,380	19,389	49,600	8,280	25,808	50,300
<u>315</u>	<u>Street Furniture</u>							
	Overhead Expenditure	31,120	19,428	28,800	3,995	23,592	34,610	
	Total Income	0	0	0	0	0	0	
	315	Net Expenditure	31,120	19,428	28,800	3,995	23,592	34,610
<u>316</u>	<u>Allotments</u>							
	Overhead Expenditure	7,080	4,907	5,500	1,775	5,228	5,270	
	Total Income	2,564	3,032	2,466	2,628	2,866	2,970	
	316	Net Expenditure	4,516	1,875	3,034	-853	2,362	2,300

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Loughton Town Council
Budget Summary - By Committee

Note : Loughton Town Council Budget 2018/19

	<u>Last Year 2016/17</u>		<u>Current Year 2017/18</u>			<u>Next Year 2018/19</u>
	<u>Budget</u>	<u>Actual</u>	<u>Revised Budget</u>	<u>Actual YTD</u>	<u>Projected Actual</u>	<u>Next Year Budget</u>
319 Cemetery (Debden Lane)						
Overhead Expenditure	10,600	510	10,600	510	880	10,600
319 Net Expenditure	10,600	510	10,600	510	880	10,600
328 Other services (EH)						
Overhead Expenditure	2,000	0	1,000	0	1,000	2,000
328 Net Expenditure	2,000	0	1,000	0	1,000	2,000
330 Service Re-charge (EH)						
Overhead Expenditure	90,000	90,000	87,000	0	87,000	87,000
330 Net Expenditure	90,000	90,000	87,000	0	87,000	87,000
Environment and Heritage - Expenditure	212,055	158,093	204,875	24,011	165,883	212,655
Income	25,064	26,501	24,466	12,079	24,866	25,470
Net Expenditure	<u>186,991</u>	<u>131,592</u>	<u>180,409</u>	<u>11,933</u>	<u>141,017</u>	<u>187,185</u>