

**TEIGNMOUTH TOWN COUNCIL**  
**Approved Budget and Precept 2017/18**

	Budget 16/17	Less completed projects	Plus new projects	3% RPI increase (where applicable)	Budget 17/18
<b>Income</b>					
VAT Reclaim	0.00	0.00	0.00	0.00	0.00
<b>Teignbridge Precept</b>	<b>466,868.33</b>	<b>0.00</b>	<b>16,981.67</b>	<b>0.00</b>	<b>483,850.00</b>
TOWN CENTRE MANAGEMENT	3,000.00	0.00	0.00	0.00	3,000.00
AGENCY RECEIPTS	71,000.00	0.00	0.00	0.00	71,000.00
DONATIONS	2,600.00	0.00	0.00	0.00	2,600.00
RENTAL INCOME	24,500.00	0.00	0.00	0.00	24,500.00
*NEW* ELECTOR FUND	0.00	0.00	0.00	0.00	0.00
*NEW* MAYOR FUNDRAISING	0.00	0.00	0.00	0.00	0.00
PARKING	4,060.00	0.00	0.00	0.00	4,060.00
SUNDRY INCOME	36,580.00	-1,660.00	0.00	0.00	34,920.00
<b>Total Income</b>	<b>608,608.33</b>	<b>-1,660.00</b>	<b>16,981.67</b>	<b>0.00</b>	<b>623,930.00</b>
<b>Expense</b>					
*NEW* ELECTOR FUND	0.00	0.00	0.00	0.00	0.00
*NEW* MAYOR FUNDRAISING	0.00	0.00	0.00	0.00	0.00
SALARIES	186,274.58	0.00	22,813.75	0.00	209,088.00
S137 PAYMENTS	20,750.00	0.00	1,000.00	0.00	21,750.00
ADVERTISING	5,000.00	0.00	0.00	150.00	5,150.00
EVENTS	35,000.00	0.00	0.00	1,050.00	36,050.00
DECORATIVE LIGHTING	11,000.00	0.00	0.00	330.00	11,330.00
BUS SHELTERS	900.00	0.00	0.00	27.00	927.00
AUDIT	1,950.00	0.00	0.00	58.50	2,009.00
ADMIN	39,000.00	0.00	2,000.00	1,230.00	42,230.00
GRANTS & ALLOWANCES	14,500.00	0.00	0.00	435.00	14,935.00
Insurance Annual	9,790.00	0.00	0.00	293.70	10,084.00
MISCELLANEOUS	10,000.00	0.00	0.00	300.00	10,300.00
INLAND REVENUE	22,813.75	-22,813.75	0.00	0.00	0.00

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	Budget 16/17	Less completed projects	Plus new projects	3% RPI increase (where applicable)	Budget 17/18
<b>RATES</b>	11,300.00	0.00	0.00	339.00	11,639.00
<b>REPAIRS &amp; RENEWALS</b>	68,153.00	-28,153.00	45,000.00	2,550.00	87,550.00
<b>TELEPHONE</b>	4,852.00	0.00	0.00	145.56	4,998.00
<b>TOWN CENTRE</b>	132,825.00	0.00	0.00	3,984.75	136,810.00
<b>UTILITIES</b>	11,000.00	0.00	0.00	330.00	11,330.00
<b>Total Expense</b>	<b>585,108.33</b>	<b>-50,966.75</b>	<b>70,813.75</b>	<b>11,223.51</b>	<b>616,180.00</b>
<b>Additions to reserves at year end</b>					<b>7,750.00</b>