

**BURNTWOOD TOWN COUNCIL
2010/2011 BUDGET**

EXPENDITURE	ORIGINAL BUDGET 2009/10	YEAR END FORCAST 2009/10	AGREED BUDGET 2010/11
EMPLOYEES' EXPENSES	90,580	103,105	101,880
PREMISES	19,815	20,110	21,670
TRANSPORT	2,000	2,150	2,150
SUPPLIES AND SERVICES	16,995	17,070	16,940
INSURANCE	1,700	2,000	2,100
PROFESSIONAL FEES	1,350	1,450	1,450
STREET LIGHTING	800	800	800
HANDYPERSON SERVICE	1,200	0	1,200
BUS SHELTERS	400	400	2,900
CHRISTMAS LIGHTS	3,500	5,500	4,000
TRAFFIC ISLANDS	4,265	4,560	4,650
HANGING BASKETS & PLANTERS	1,500	1,320	1,350
FLAGPOLE	230	230	230
BURNTWOOD IN BLOOM	3,000	2,785	3,000
MEMORIAL BENCH	0	35	35
CIVIC EXPENSES	4,500	3,700	4,500
GRANT AID - LOCAL VOLUNTARY ORGANISATIONS	8,000	6,775	8,000
SESCAB	0	3,500	3,500
PLAYSCHEMES	3,055	3,055	3,055
COMMUNITY TRANSPORT	3,000	3,000	3,000
COMMUNITY DEVELOPMENT WORKER	15,000	15,000	15,300
BURNTWOOD WAKES FESTIVAL	35,000	39,500	35,000
TOWN PLAN	0	0	10,000
PROPOSED COMMUNITY WORKER	17,500	0	0
COULTER LANE REMEMBRANCE GARDEN	10,000	3,000	0
NETWORK COLOUR COPIER/PRINTER	5,500	4,365	0
WAR MEMORIAL	0	2,675	0
FORWARD ACTION BURNTWOOD	0	1,025	0
ELECTION EXPENSES	0	475	0
TOTAL EXPENDITURE	248,890	247,585	246,710
RESERVE - ELECTIONS	6,000	6,000	6,000
RESERVE - COMMUNITY DEVELOPMENT	0	17,500	0
RESERVE - COULTER LANE REMEMBRANCE GARDEN	0	7,000	0
RESERVE - TOWN PLAN	10,000	10,000	0
TOTAL EXPENDITURE	264,890	288,085	252,710

INCOME

PRECEPT	251,380	251,380	251,380
INTEREST	7,000	1,200	1,200
OFFICE RENT	2,000	770	0
SALARY RECHARGE TO CEMETERY	6,000	6,000	6,000
SPONSORSHIP TRAFFIC ISLANDS	2,500	3,000	3,500
BURNTWOOD IN BLOOM	0	100	0
BURNTWOOD WAKES	0	7,690	0
TOTAL INCOME	268,880	270,140	262,080

SUMMARY

EXCESS OF EXPENDITURE OVER INCOME	0	17,945	0
EXCESS OF INCOME OVER EXPENDITURE	3,990	0	9,370