

RINGWOOD TOWN COUNCIL

POLICY BUDGET - ORIGINAL & REVISED 2006/07 & ORIGINAL 2007/08

POLICY & FINANCE COMMITTEE

Col. 1	2	3	4	5
	Description	Orig Est 06/07 £	Revised 06/07 £	Orig Est 07/08 £
Policy & Finance Committee	Expenditure			
	Establishment	39,310	40,500	42,450
	Maintenance	3,060	5,060	3,100
	Employee Costs	67,777	63,730	78,760
	Miscellaneous Members Exp	5,640	6,310	14,760
	Miscellaneous Grants	4,430	4,230	8,050
	Miscellaneous Festival	5,000	0	2,500
	Contrib To Provisions	1,590	1,590	1,640
	Other	44,730	45,360	46,270
	Capital Expend Financed From Rev	3,000	4,730	0
	Total Expenditure	174,537	171,510	197,530
Total Income	-34,860	-38,470	-46,280	
Net Committee Expenditure	139,677	133,040	151,250	
Non Recurring Items included in 2007/08 Budget				£
	11. Town Plan			14,000
	12. Ringwood Festival 2007/08			2,500
	13. Disability Discrimination Act 1995			2,000
	14. Ringwood Meeting House Grant			2,500
	15. Staff - part time administrator			7,000
	16. Elections 2007			0
	17. Health & Safety works			1,650
	18. Attendance at NALC conference 2007			500
	Total			30,150
Recurring Items included in 2007/08 Budget				£
	21. Members Training			700
	22. Youth Club grant			1,000
	23. Police Community Support Officer			6,000
	24. Quarterly News Letter			2,000
	Total			9,700

PLANNING, TOWN & ENVIRONMENT COMMITTEE

Col. 1	2	3	4	5
	Description	Orig Est 06/07 £	Revised 06/07 £	Orig Est 07/08 £
Planning, Town & Environment Committee	Expenditure			
	Maintenance	5,585	2,360	4,130
	Employee Costs	9,798	9,980	10,650
	Total Expenditure	15,383	12,340	14,780
	Total Income	0	0	0
Net Committee Expenditure		15,383	12,340	14,780
Non Recurring Items included in 2007/08 Budget				£
	1. Street lighting			1,000
	2. Signage			2,000
	Total			3,000

RINGWOOD TOWN COUNCIL

POLICY BUDGET - ORIGINAL & REVISED 2006/07 & ORIGINAL 2007/08 RECREATION, LEISURE & OPEN SPACES COMMITTEE

Col. 1	2	3	4	5	
	Description	Orig Est 06/07 £	Revised 06/07 £	Orig Est 07/08 £	
Recreation Leisure & Open Spaces Committee	Expenditure				
	Establishment	10,720	9,830	11,540	
	Maintenance	29,930	30,860	28,020	
	Machinery	20,170	16,370	20,770	
	Employee Costs	135,870	137,916	145,320	
	Miscellaneous - Planters	3,650	3,230	1,500	
	Miscellaneous - Activities	7,480	5,500	6,550	
	Contrib To Provisions	8,440	13,940	8,680	
	Other	1,590	1,340	1,370	
	Capital Expend Financed From Rev	12,500	11,500	8,050	
	Total Expenditure		230,350	230,486	231,800
	Total Income		-63,719	-75,090	-55,780
	Net Committee Expenditure	166,631	155,396	176,020	
Non Recurring Items included in 2007/08 Budget				£	
	11. Dr Littles Garden - wall repairs			2,000	
	12. New impellor for Kubota			1,100	
	13. Cabstar Truck - replacement			?	
	14. Stile from Castleman Trail			2,000	
	15. Tree Work - Folly Farm			1,000	
	16. Flower beds			1,000	
	Total			7,100	
Recurring Items included in 2007/08 Budget					
	21. Small Tools			500	
	Total			500	