

RINGWOOD TOWN COUNCIL

Annex 'C'

REVISED BUDGET 2008/09 & ORIGINAL BUDGET 2009/10
PLANNING, TOWN & ENVIRONMENT

Col. 1	2	3	4	5	6
Code	Description	Actual 07/08 £	Orig Est 08/09 £	Revised 08/09 £	Orig Est 09/10 £
	EXPENDITURE				
	Maintenance				
307827	--Built Environment-Furniture	0	500	500	500
307843	--Street Lighting	96	1,000	800	0
307846	--Bus Shelters	0	500	200	500
307847	--Signage Non rec 08/09	1,107	5,000	5,000	0
307848	--Carvers Street Lighting	0	0	220	240
307849	--Taxi Shelter	0	0	780	0
	Total Maintenance	1,203	7,000	7,500	1,240
	Employee Costs				
307270	--Allocated Office Staff	10,893	11,170	11,080	11,570
307271	--Allocated Groundstaff	0	0	0	0
	Total Employee Costs	10,893	11,170	11,080	11,570
	TOTAL EXPENDITURE	12,096	18,170	18,580	12,810
	TOTAL NET EXPENDITURE	12,096	18,170	18,580	12,810

Non Recurring Items included in 2008/09 Budget, deducted from 2009/10 Budget

	£
1. Street lighting	-1,000
2. Signage	-5,000
Total	-6,000

Recurring Items for inclusion in 2009/10 Budget

	£	Priority
1. Street lighting	3,000	2
Total	3,000	

Non Recurring Items for inclusion in 2009/10 Budget

2. Southampton Road Environmental Enhancements	5,000	1
3. Signage	5,000	3
4. Accessibility leaflet (as identified in Town Plan)	1,500	4
Total	11,500	