

# RINGWOOD TOWN COUNCIL

Annex B  
(Appendix A)

## 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 £
	<b>EXPENDITURE</b>				
	<b>Maintenance</b>				
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
	<b>Total Maintenance</b>	<b>1,203</b>	<b>7,000</b>	<b>7,500</b>	<b>1,240</b>
	<b>Employee Costs</b>				
307270	--Allocated Office Staff	10,893	11,170	11,080	11,570
307271	--Allocated Groundstaff	0	0	0	0
	<b>Total Employee Costs</b>	<b>10,893</b>	<b>11,170</b>	<b>11,080</b>	<b>11,570</b>
	<b>TOTAL EXPENDITURE</b>	<b>12,096</b>	<b>18,170</b>	<b>18,580</b>	<b>12,810</b>
	<b>TOTAL NET EXPENDITURE</b>	<b>12,096</b>	<b>18,170</b>	<b>18,580</b>	<b>12,810</b>

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

1. Street lighting	£ -1,000	
2. Signage	-5,000	
<b>Total</b>	<b>-6,000</b>	
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<b>Recurring Items for inclusion in 2009/10 Budget</b>	<b>£</b>	<b>Priority</b>
1. Street lighting	3,000	4
<b>Sub Total</b>	<b>3,000</b>	
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<b>Non Recurring Items for inclusion in 2009/10 Budget</b>		
2. Signage	5,000	2
3. Southampton Road Environmental Enhancements	5,000	1
4. Accessibility leaflet (as identified in Town Plan)	1,500	3
<b>Sub Total</b>	<b>11,500</b>	
<b>Total All New Items</b>	<b>14,500</b>	