

Bodmin Town Council**(Agreed 20/12/2022 - FC.2022.192)****Budget Summary****Year Ended 31st March 2024**

	2022/23		2023/24	<i>Budget</i>
	Projected	<i>Budgeted</i>	Proposed	<i>Incr/Decr</i>
REVENUE EXPENDITURE				
Corporate Governance	956,530	956,530	1,032,828	76,298
Estates	358,451	368,139	330,060	- 38,079
Community Services	154,400	143,019	185,300	42,281
	<u>1,469,381</u>	<u>1,467,688</u>	<u>1,548,188</u>	<u>80,500</u>
INCOME				
Corporate Governance	76,977	69,977	55,205	- 14,772
Estates	61,490	56,055	63,750	7,695
Community Services	13,742	11,890	19,075	7,185
	<u>152,209</u>	<u>137,922</u>	<u>138,030</u>	<u>108</u>
NET REVENUE EXPENDITURE	<u>1,317,172</u>	<u>1,329,766</u>	<u>1,410,158</u>	<u>80,392</u>
CAPITAL & PROJECTS EXPENDITURE (NET)				
Non-recurring Items	111,500	111,500	122,000	10,500
Strategic Plan	102,000	-	90,000	90,000
	<u>213,500</u>	<u>111,500</u>	<u>212,000</u>	<u>100,500</u>
TOTAL NET EXPENDITURE	<u>1,530,672</u>	<u>1,441,266</u>	<u>1,622,158</u>	<u>180,892</u>
Precept Required	1,530,689	1,530,689	1,622,158	91,469
TOTAL TAXATION FUNDING REQUIRED	<u>1,530,689</u>	<u>1,530,689</u>	<u>1,622,158</u>	<u>91,469</u>
	<u>1,530,672</u>	<u>1,441,266</u>	<u>1,622,158</u>	<u>91,469</u>
ADJUSTED BASIS			NYA	
Band D Equivalents	<u>4,843.65</u>		<u>4,948.53</u>	105 2.17%
Precept per Band D Equivalent (£/annum)	<u>316.02</u>		<u>327.81</u>	11.79 3.73%
Precept per Band D Equivalent (p/week)	<u>606</u> p		<u>629</u> p	22.61 3.73%