

CTC Budget Forecast 2018/19 (Prepared 1/5/18)

Income

Heading	Final 15/16	Final 16/17	Final 17/18	Forecast 18/19	Comments
Precept	£100,986	£114,303	£132,332	£141,747	Assumes no increase in precept but takes into account increase in council tax base
Council Tax support grant	£8,900	£9,090	£8,860	£7,970	Based on TDC estimate
Loans	£0	£0	£18,975	£0	The loan to cover the purchase of Exeter Road allotment site
Room Hires	£31,746	£42,773	£49,017	£45,000	Assumes no increase in fees and retaining all our current hirers. Reduced from 17/18 figure because the latter contained charges recovered from the previous
Burials	£8,194	£10,023	£7,277	£10,000	Assumes we maintain current level of usage and no increase in charges
Allotments	£1,985	£2,074	£2,621	£2,800	Takes into account £1 per plot increase in October 2018
Xmas Fayre	£2,000	£2,125	£2,175	£2,175	Assumes no price increase by Torbay Display and that ChudFest are able to maintain their 50% contribution
Grants (other)	£0	£16,653	£19,692	£428	Housing survey grant £428
Grants (Skate park)	£77,011	£1,300	£0	£0	
Miscellaneous	£20,381	£2,637	£541	£300	Wayleave and photo-copying charges
Grants (Bioblitz)	£0	£9,980	£0	£0	
Totals	£251,203	£210,958	£241,490	£210,420	