

COUNCIL TAX ON WINCHESTER TOWN AREA

	2002/03 Actual	2003/04 Original	2003/04 Revised	2004/05 Budget
	£	£	£	£
Cemeteries	69,110	67,150	66,840	64,440
Allotments	(853)	(1,130)	(1,110)	(1,100)
Grants	31,861	15,000	20,500	15,000
Recreation Grounds (propn)	471,479	456,840	432,470	453,530
Community Wardens (contrbn)	0	0	0	15,000
Footway Lighting	32,128	27,680	25,220	25,630
Bus Shelter Maintenance	14,261	12,670	12,670	12,670
Noticeboards	0	0	0	5,000
Christmas Lights	12,510	10,070	12,340	9,290
Town Forum	4,714	4,750	6,860	7,900
Total Expenditure	635,210	593,030	575,790	607,360
PROCEEDS OF COUNCIL TAX	(662,900)	(611,540)	(611,540)	(618,450)
Interest on balance	(2,211)	(2,400)	(2,728)	(4,160)
Variation in Balances	(29,901)	(20,910)	(38,478)	(15,250)
FUND BALANCE: 1st April	(55,271)	(85,172)	(85,172)	(123,650)
FUND BALANCE CARRIED FORWAF	(85,172)	(106,082)	(123,650)	(138,900)
Tax Base	13,062	13,081	13,081	13,229
Tax at Band D	£50.75	£46.75	£46.75	£46.75

Notes:
Winchester Town Forum discussed the Town budget at its meeting on 13th January 2004 and made the following recommendations to Cabinet:

- 1. A growth item of up to £15,000 pa as a contribution towards the cost of community wardens in the Town area.*
- 2. A one off growth item of £5,000 for the provision of noticeboards in the Town area.*
- 3. A one off growth item of £2,000 for the provision of recycling bins in Cathedral Close.*
- 4. A growth item of £2,000 pa for the emptying of recycling bins in Cathedral Close.*
- 5. The tax at band D should remain at £46.75.*