

## St Ives Town Council - Overview of Proposed Budget for 2022/23

		Draft budgeted income	Draft budgeted expenditure
<b>Finance &amp; General Purposes Committee</b>			
	Administration	3,250	383,758
	Community Provision	33,156	21,400
	Planning	-	2,400
	Devolution	-	-
	Use of Reserves	-	-
<b>Facilities Committee</b>			
	Concert & Guildhall	89,938	99,850
	Guildhall Bar	42,450	28,300
	Library & Information Service	58,590	240,335
	Public Conveniences	18,000	152,450
	Island Centre	16,950	11,750
	Market House, Huers Hut & Lodges	53,128	4,400
	Chapels	12,200	3,700
	Facilities Maintenance & Management	32,950	218,390
<b>Community &amp; Environment Committee</b>			
	Allotments	4,905	2,850
	Civic / Hospitality	0	26,800
	Amenities & Public Realm	2,500	29,115
	Palemon Best & Open Spaces	-	16,000
<b>Total</b>		368,017	1,241,498

Total budgeted income: £368,017

Total budgeted expenditure: £1,241,498

Net budgeted expenditure: £873,481 A

Less: Council Tax Support Funding: £8,567 B

**Amount to be precepted 2022/23: £864,914**  
(A - B)

**Tax Base 2022/23 5,095.63**

**Band D Charge 2022/23: £169.74**

Therefore Band D increase from 2021/22: £22.07

Band D percentage increase: 14.94%

For information:

2021/22 Precept £738,831

2021/22 Band D Charge £147.67

2021/22 Tax Base	5003.29
£ Annual Band D change 20/21 to 21/22	£16.54
% Annual Band D change 20/21 to 21/22	12.61%