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Launceston Town Council
The Town Hall
Launceston
Cornwall PL15 7AR

MINUTES OF THE FULL COUNCIL MEETING
held on TUESDAY 16 NOVEMBER 2021 at 7.00pm in the Town Hall

PRESENT Cllrs Bailey (Deputy Mayor), Bullen, Conway, Gilbert, Gordon, Green, Harris, Heaton, Hogan, Nancarrow, Nolan, Soanes, Tremain and Young
In attendance: Christopher Drake (Town Clerk)

*** The Council received a presentation from Amanda Pennington, Customer Liaison and Stakeholder Engagement Manager, Wildanet fibre broadband provider regarding the provision fibre broadband to the town and details of the works to be carried out and likely time scales as well as giving details of a public consultation to be held in the Town Hall in February. Ms Pennington also answered questions from councillors regarding technical capabilities of the system and proposed pricing. ***

2111/41 **Apologies for absence**
Apologies for absence were received from Cllrs Penhale (Town Mayor) and O'Brien and Cornwall Cllr Paynter.
In the absence of the Mayor, the Deputy Mayor, Cllr Bailey chaired the meeting

2111/42 **Declarations of Interest**
There were no declarations of interest

2111/43 **Public Representation Session**
The Mayor of Wadebridge spoke in regards to the closure of local leisure centres and advised that in Wadebridge, a group had been formed who were gathering information regarding the operation of leisure centres. She advised that three companies had shown an interest in taking on the future operation of the centres in Cornwall, and also advised that the current operator, GLL, were requesting additional monies from Cornwall Council to operate sites. The Mayor advised that she was happy to speak with members of the Town Council and to share the details of actions and findings to date

2111/44 **To confirm and sign the Minutes of the last meeting, previously circulated**
It was **resolved** to confirm and sign the minutes previously circulated;
(i) Minutes of the Meeting of the Council held on Tuesday 19 October 2021 at 7.00pm
(ii) Minutes of the Annual General Meeting of the Trustees of Launceston Municipal Charities held on Tuesday 19 October 2021 at 8.15pm

2111/45 **To receive and adopt the minutes of committees and sub-committees, previously circulated**
It was **resolved** to receive and adopt the minutes of the following committees and sub committees:
(i) Planning and Economic Development held on Thursday 21 October 2021 at 7.00pm
(ii) Library, Arts Business and Information held on Tuesday 2 November at 5.15pm

2111/46 **Reports from Cornwall Councillors**

Cornwall Cllr Conway advised that the issue of proposed closures of leisure centres was still ongoing and that the recent public meeting at the Town Hall had been well attended, with all of those in attendance in favour of the Launceston site staying open. Works to the town bridges was ongoing as was work on the Cornwall Council budget.

Cllr Harris asked if the proposed redundancies at Cornwall Council included any subsidiary services. Cllr Conway advised that he would raise that question.

Cllr Tremain spoke about concerns that Cornwall Council decisions were being made at officer level and that only the Cabinet voted on matters. Cllr Conway replied that Cornwall Council had been officer and cabinet led for some time and stated that a more democratic approach was needed

Cllr Hogan asked how many Cabinet members were from the local area. Cllr Conway stated that most were from the west of Launceston. **Cllr Hogan** also asked If the agreement on the future of Launceston leisure centre will be imposed by cabinet. Cllr Conway advised that it would be for the Conation Park Trust to make a decision in regards to the leisure centre operation

Cllr Heaton asked if the Town Council can raise objections to the current decision making policy of Cornwall Council

Cllr Gordon asked if redundancies will be enforced. Cllr Conway advised that some redundancies may have to be. **Cllr Gordon** also thanked Cllr Conway for the recent leisure centre public meeting and asked if there had been any response from GLL in relation to their loans. Cllr Conway advised that no response had been received to date

Cllr Soanes asked if there were any issues with the Council's ear marked finances and if any Covid funding had been received from central government. Cllr Conway advised that he was not aware of any issues regarding earmarked reserves and that he had confidence in the nominated finance divisional member. In regards to Covid funding, no response had been received to date

Cllr Bailey expressed her thanks for the leisure centre public meeting

2111/47 **Reports and Questions from Town Councillors**

Cllr Young advised that In Bloom volunteers had planted bulbs at New Road and raised concerns regarding the bulb planting at the Link Road due to the large amount of grounds works currently underway. **Cllr Conway** advised that work will be undertaken to repair and replace any damage to planting at the Link Road

Cllr Heaton asked if there was any update regarding the installation of de-fibrillators in the town and also raised the issue that newly installed yellow lines in Castle Street had led to vehicles parking on the pavement

Cllr Bailey advised she had attended a town walk about with Cornwall Council officers and that at the recent Patient Participation Group AGM a new chair and vice chair had been elected

2111/48 **Report from the Town Mayor**

A copy of the Mayor's report had been made available to all Members

2111/49 **Response to Cornwall Council Survey**

It was **resolved unanimously** that the comments submitted by individual committees as well as those from the devolution working group, be submitted as the response from the Town Council to the Cornwall Council survey

2111/50 **Launceston Leisure Centre Consultation**

It was **resolved unanimously** that the Town Council continues to explore all matters in relation to the leisure centre and that the Coronation Park Trust reports details back to the Council

2111/51 **Progress and Information**

Members considered Report 20/21 concerning the above (previously circulated)
It was **resolved** that;

i) the Sakura Cherry trees be planted at Coronation Park and that groups of similar trees be planted at locations throughout the town
ii) the details regarding grant funding be noted

2111/52 **Correspondence and matters to note**

It was **resolved** to

i) note the venue usage

2111/53 **Urgent Items**

Cllr Nancarrow asked if the new wall along St Thomas Road was to be extended and continued along the length of the road

Date of the next meeting of the Council

The next Full Council meeting will be on Tuesday 21 December 2021 at 7pm

The meeting ended at 8.15pm

Signed .... Date ....

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MINUTES OF THE MEETING OF THE PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE
held on Thursday 2 December 2021 at 7.00pm
The Guildhall, Launceston Town Hall

Present Cllrs Penhale (Mayor), Bailey (Deputy Mayor), Gilbert, Green, Gordon, Harris, Heaton, Nancarrow and Tremain (Chairman)
In attendance: Cllr Soanes
Christopher Drake (Town Clerk)

2112/01 **Apologies**
There were no apologies for absence

2112/02 **Declarations of Interest**
There were no declarations of interest

2112/03 **Public Representation**
There were no public representations

2112/04 **Minutes of the last meetings**
The minutes of the meeting held on 11 November 2021 were signed as a correct record

2112/05 **Current Planning Applications for comment**

Application	PA21/10037
Proposal	Erection of light industrial units, Use Class B8, with associated works.
Location	Land At Quarry Lane Newport Launceston PL15 8EX
Applicant	Stevenson Homes Ltd
Decision	The Town Council objects to this application as the road is not suitable for large vehicles, the access and egress to the site is very narrow, it will cause increased traffic generation at an unsuitable location and will also increase traffic volume in an identified AQMA

Application	PA21/10828
Proposal	New public building on a recently demolished site in Launceston Town centre
Location	5 Exeter Street Launceston PL15 9EQ
Decision	The Town Council supports this application but requests that consideration be given to the proposed panelling on the east side of the building as it is not in keeping with the surrounding area

Application	PA21/11271
Proposal	Previous planning permission (REF: PA20/10960) was granted on 7th January 2021. The revised alterations include a single story roof extension into the garden on the west side, a single story extension on top of the garage to the east side, changes to the layout on the ground floor and additional structural

	openings on the ground floor.
Location	23 Meadowside Launceston PL15 7DJ
Decision	The Town Council objects to this application as it is over intensive development, it is not in keeping with neighbouring properties and the proposed higher roof line will have a detrimental effect to neighbouring properties to the rear of the site

2112/06 Planning Decisions to Note

Application	PA21/08179
Location	27 Westgate Street Launceston Cornwall PL15 7AD
Proposal	Change of use of former office to two dwellings
Decision	APPROVED
Town Council	Support

Application	PA21/08351
Location	Great Meadow Windmill Hill Launceston PL15 9AG
Proposal	Replace windows and French doors at property.
Decision	APPROVED
Town Council	Support

Application	PA21/09968
Location	The Orchid House Dunheved Road Launceston PL15 9JE
Proposal	Application to carry out work to trees within a TPO area - trim yew group G1, remove lawson cypress T1 replace with yew, crown lift beech T2, crown lift lime T3, prune lime T4, crown lift and reduce Beech T6, trim sycamore T7, crown lift beech T8, reduce crown spread Holm Oak
Decision	APPROVED
Town Council	Support

Application	PA21/10045
Location	135 Kensey Valley Meadow Launceston PL15 9TS
Proposal	Works to trees subject to a TPO: G1, Hedgeline trees to be crown lifted over car drive area, to crown lift by approx 2m.
Decision	APPROVED
Town Council	Support

2112/07 Correspondence and items to note

It was **agreed** to change the date of the next meeting of the committee to Wednesday 22 December to allow for town Christmas celebration events being held on Thursday 23 December

Next Meeting

The next meeting of the committee will be held on Wednesday 22 December 2021 at 7pm.

The meeting closed at 7.25pm

Signed.. Date..

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MINUTES OF THE ESTATES & PROPERTIES COMMITTEE MEETING
Held on Monday 6 December 2021
at 10.00am in The Guildhall.

PRESENT: Cllrs Penhale (Mayor), Bailey (Deputy Mayor), Gilbert, Gordon, Harris, Hogan, Nolan and Young
In attendance: Cllr Soanes
Christopher Drake (Town Clerk)
Martin Cornish (Estates & Properties Manager).
Helen Gribble (RFO)

2112/08 Apologies for Absence
There were no apologies for absence

2112/09 Declarations of Interest
Cllr Young declared an interest in Agenda Item 7 – Proposal to keep bees on Council land
It was **resolved** that Cllr Young be granted a dispensation to remain in the room for this agenda item

2112/10 Public Representation Session
No members of the public were present at the meeting.

2112/11 Minutes of the last meeting
The minutes of the meeting held on Monday 4 October 2021 were signed as a correct record.

2112/12 Estates & Properties Manager's Report – November 2021
It was **resolved** to;
i) note the update regarding the recruitment of new stewards
ii) note the update that officers are still awaiting a response from Cornwall Council in regards to the continuation of grass cutting Service Level Agreements
iii) note the budget details of works at Lawrence House Museum
iv) note the update regarding the completion of fire risk assessments
v) note the update regarding the completion of the boiler installation at the Ambulance Hall
vi) note the update regarding quotations for works to Southgate Arch
vii) note the update regarding proposed clearance works at Stourscombe
viii) note the update regarding potential changes to the Council's waste management
ix) note the update regarding the high level inspection works at the Town Hall
x) investigate works to repaint the coach park walls
xi) explore broad costs for the installation of an improved grounds maintenance facility, to be included within the annual budget setting
xii) install a portable toilet facility at the grounds compound as soon as practicable
xiii) agree all proposals as listed in the proposed budget report, with the addition of

a) new stage stairs
b) a review of the Causley Trust rent agreement
c) a total of 50% of previous agreed sums to be invested into the committee reserves budget

2112/13 **Proposal to Keep Bees on Council Land**
Members considered a request from St Catherine's school to set up two beehives on Council owned land. It was **resolved** to ask the school to investigate if there was available and acceptable land at the school site to accommodate the beehives

2112/14 **Vehicle for Stewards**
It was **resolved** to investigate the costs of a vehicle for the Town Council Stewards and agreed in principle that a vehicle was required

2112/15 **Urgent items**
There were no items for consideration

Date of the next meeting
The next meeting would be held on Monday 7 February 2021 at 10.00am

The meeting closed at 11.20am.

Signed... Date..

Agenda item: 9

Committee: Full Council

Date: Tuesday 21 December 2021

Subject: Budget 2022/23

Summary: To agree the budget for 2022/23

Recommendations
The Council is recommended to agree the budget for 2022/23 based on the budget in Appendix 1, as resolved by the Finance and General Purposes committee

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1. **Background**

1.1 The Council are requested to set the budget for 2022/23. The proposed budget at Appendix 1 would give rise to an **increase** in precept of £90,838.

2. **Balances and Reserves**

2.1 The Town Council maintains two types of reserves

a) **General Reserve**
This represents the non-ring fenced (earmarked) balance of Council funds. The main purpose of the General Reserve is firstly to operate as a working balance to help manage the impact of uneven cash flows and secondly, to provide a contingency to cushion the impact of emerging or unforeseen events or genuine emergencies. In general, a robust level of reserve should be maintained and take account of operational and financial issues facing the Town Council. It is recommended that between 3 and 12 months of expenditure are held in the general reserve to ensure that any unexpected expenditure or emergencies can be covered.

b) **Earmarked Reserves**
This provides a means of accumulating funds, for use in a later financial year, to meet known or planned policy initiatives. Earmarked Reserves will increase through decisions of the Council and will decrease as they are spent on their specific intended purposes. A list of earmarked reserves is included as Appendix 3.

2.2 The assessment of the adequacy of the Council's balances and reserves is based on the guidance note on Local Authority Reserves and Balances, which whilst there is not a statutory requirement, is considered to set out current best practice with regard to balances and reserves. The guidance states that no case has yet been made to set a statutory minimum level of reserves and that each local authority should take advice from it's Responsible Financial Officer and base its judgement on local circumstances. There is some suggestion that the equivalent of three months to twelve months expenditure is a sufficient level of reserves to hold. The Town Council adopted an approach of holding the equivalent of 3 months expenditure during the budget setting process for 2019/20 and adjusted it's reserves to reflect this and have monitored the ongoing level of reserves and ensured that the it has been maintained.

To maintain this policy going forward the balance of the General Reserve should ultimately in the region of **£275,000** (based on estimated Council expenditure of **£1,099,240** excluding transfers to and from earmarked reserves).
As at 30 September 2021 the General Reserve was **£356,143,** this is in the region of 4 months worth of budgeted expenditure and sits within the best practices level of reserves.

3. **Budget**

This budget gives rise to an increase in the precept of **£90, 838.** The Band D annual charge increase would be **£17.02 (6.6%).** Band D Council Tax - **£274.04** (Appendix 2)

The main reasons for the increase are summarised below:

Budget Heading	Increase/(decrease)	Explanation
Salaries and Wages	£27,922	At the present time it is unclear what the result of pay talks between NJC and the unions will conclude. An estimate of the increase has been made at 2.5% on the higher paid members of staff and 4% on all others. This along with the impact of the employers NI increase has lead to this increase
Maintenance Property and Grounds	£132,671	The majority of this increase is attributed to the repair works at Lawrence House Museum as previously resolved by the Council – £80,000. In addition to this the Estates and Property committee has resolved to refurbish the back stage area and install a shower facility for performers and a disabled toilet - £20,000. Initial project costs for the installation of a new staff and equipment grounds compound - £25,000 A lot of the other planned maintenance is covered by already accumulated earmarked reserves.
New Furniture and Equipment	£72,196	The Estates and Properties committee has resolved to undertake works at Priory Park to replace the existing play area which is currently unsafe for use. The estimate

		cost of this is £75,000 of which £22,680 has already been earmarked by the Council, Officers are in the process of applying for further funding to a value of £33,000 leaving £19,320 additional funding for the project. The total £75,000 is reflected in this balance with the transfer from reserves shown separately.
Lawrence House Museum Grant	(12,000)	This grant has been reduced to £25,000.
War Memorial Upkeep	£2,090	The Estates and Properties Committee resolved to undertake professional cleaning of the War Memorial inline with its listed status.
Election Expenses	(£8,500)	Due to no planned elections in this financial year the expense has been reduced to £2,000. Any underspend on this expenses line will as in the past be transferred to the earmarked reserve to provide for the next planned elections in 2025.
Car Park Fees	£8,000	The income from the car park has been scaled back due to past results and the uncertainty of how things progress with the Covid-19 situation.
Letting Income, Equipment Hire and Refreshment Income	(£20,500)	Both Town Hall and Ambulance Hall bookings have been increasing and businesses are returning to in person meetings at these venues. The increase in hires has a knock-on effect to the income generated from equipment hire and refreshment income as corporate hires require these provisions.
Cornwall Council Precept Grant	£9,307	The Precept Grant has been cut again this year and this will be the final year the

		Council receives this income stream.
Grass Cutting Income	(£3,091)	This has been increased to reflect the current SLA in place, however discussions are in progress about the SLA's for 2022/23.

4. Financial Considerations

4.1 The Council requires a minimum budget of £1,095,555. This requirement will be funded by £226,130 generated from the Town Councils assets i.e. hall hires, car park income and TIC sales. The CTS Grant accounts for £13,384. The remaining £856,041 will be funded by the Councils precept.

This is an increase of £90,838.

Summary:

	Band D Council Tax £	Increase to Band D %	Increase Band D £
Budget 1	**274.04**	**6.6**	**17.02**

Contact officers Helen Gribble – RFO
Christopher Drake – Town Clerk

15 December 2021

Appendix 1

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**All Departments**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenditure**						
9							
10	7001	Salaries and Wages	479,315	218,431	260,885		507,237
11	7002	PRS Expenditure	300		300		700
12	7003	Pension Lump Sum	9,000	9,000	-		9,000
13	7004	Protective clothing	2,050	1,438	612		2,100
14	7008	Staff Training	5,050	1,237	3,813		5,050
15	7009	Staff Travel	550		550		550
16	7010	Councillor Training	500	400	100		500
17	7011	Rates	54,420	30,566	23,854		55,348
18	7012	Water	10,545	4,044	6,501		10,445
19	7013	Rent Payable	7,600	4,271	3,329		7,600
20	7014	Electricity	15,645	6,030	9,615		15,345
21	7015	Gas	5,250	2,742	2,508		4,750
22	7016	Cleaning	12,500	4,612	7,888		12,500
23	7017	Health and Safety	3,450	184	3,266		3,450
25	7020	Miscellaneous Expenses	3,980	406	3,574		3,980
26	7021	Phone/Fax	4,415	2,045	2,370		4,450
27	7022	Postage	435		435		435
28	7023	Stationery	3,064	177	2,887		2,959
29	7024	Subscriptions & licences	3,235	1,682	1,553		2,880
30	7025	Insurance	29,557	15,033	14,524		29,847
31	7026	Computer Costs	11,225	6,808	4,417		11,075
32	7027	Photocopier Costs	2,600	1,410	1,190		2,600
33	7030	Recruitment Advertising	540	300	240		540
34	7031	Advertising	600	825	- 225		600
35	7032	Publicity	6,050	245	5,805		2,450
37	7034	Newsletter	1,500	700	800		1,500
38	7035	New Furniture and Equipment	21,564	16,434	5,130		93,760
39	7036	Maintenance Property	21,087	22,961	- 1,874		153,758
40	7037	Maintenance Grounds	3,245	9,991	- 6,746		4,869
42	7039	Vandalism Repairs	1,900		1,900		-
43	7040	Equipment Hire/Lease	2,200	284	1,916		2,200
44	7041	Grants - Permitted	15,450	15,100	350		15,450
47	7044	Grant- LHM	37,000	37,000	-		25,000
48	7045	Grant - Cyprus Well	1,675	1,009	666		1,675
49	7046	Grant - Youth Council	3,000	750	2,250		3,000
50	7047	Grant - Priory	1,000	20	980		1,000
52	7051	Bank Charges	3,000	942	2,058		2,500
53	7052	Bank Card Expenses	750	965	- 215		1,400
54	7054	PWLB Loan Repayments	51,318	25,659	25,659		51,318
55	7056	Legal & Professional Fees	6,350	2,821	3,529		6,382
56	7057	Audit Fees	3,500		3,500		3,500
58	7070	Equipment Repairs & Maintenance	3,450	1,053	2,397		3,450
60	7101	Vehicle Costs Petrol	2,700	1,114	1,586		2,300
62	7103	War Memorial Upkeep	518		518		2,608
63	7104	Vehicle Costs - Repairs and Service	1,100	635	465		1,100

	A	B	C	D	E	F	G
160	4199	Banking Differences	-	- 3	3		-
166	4350	Library Income	1,500		1,500		500
168	4500	Arts and Cultural Provision	11,000	636	10,364		11,000
169			999,057	869,722	129,782		1,095,555

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 101 Town Hall (inc Clock)**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenditure**						
9							
10	7001	Salaries and Wages	64,708	27,916	36,791		68,477
11	7002	PRS Expenditure	300		300		500
13	7004	Protective clothing	500	41	459		500
14	7008	Staff Training	250	430	- 180		250
17	7011	Rates	18,360	10,780	7,580		18,727
18	7012	Water	1,250	690	560		1,250
19	7013	Rent Payable			-		
20	7014	Electricity	5,500	2,218	3,282		5,500
21	7015	Gas	4,500	1,802	2,698		4,000
22	7016	Cleaning	4,000	1,962	2,038		4,000
23	7017	Health and Safety	750	184	566		750
25	7020	Miscellaneous Expenses	250	12	238		250
26	7021	Phone/Fax	65	51	14		100
28	7023	Stationery	50	1	49		145
29	7024	Subscriptions & licences	295	148	148		295
30	7025	Insurance	7,405	3,723	3,682		7,500
33	7030	Recruitment Advertising	290		290		290
34	7031	Advertising	150	600	- 450		150
35	7032	Publicity	2,000	200	1,800		1,200
38	7035	New Furniture and Equipment	2,813	1,846	967		16,100
39	7036	Maintenance Property	6,685	8,850	- 2,165		32,114
43	7040	Equipment Hire/Lease	300		300		300
53	7052	Bank Card Expenses		541	- 541		600
54	7054	PWLB Loan Repayments			-		
55	7056	Legal & Professional Fees	1,500	541	959		1,000
58	7070	Equipment Repairs & Maintenance	1,000	481	519		1,000
67	7172	Refreshment Expenses	1,000	230	770		1,500
88	7500	Art & Culture Provision	3,000	363			3,000
112	7991	Tfr to Earmarked Reserves	45,637		45,637		22,780
113	7992	Tfr from Earmarked Reserves	- 9,498		- 9,498		- 13,200
118							
119			163,060	63,606	96,816		179,078
120	**Income**						
124	4004	Lettings Income	20,000	6,850	13,150		35,000
125	4006	Green Room Rental Income	400		400		
127	4008	Equipment Hire Income	3,000	585	2,415		6,000
129	4010	PRS Income	300	136	164		600
137	4030	Sundry Income		54	- 54		
147	4172	Refreshments	1,500	83	1,418		3,000
168	4500	Art & Cultural Provision	3,000	636	2,364		3,000
169			28,200	8,344	17,492		47,600

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 102 Car Park**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenditure**						
9							
10	7001	Salaries and Wages	9,745	7,444	2,301		10,312
13	7004	Protective clothing	200		200		200
17	7011	Rates	21,930	12,800	9,130		22,369
18	7012	Water	600	480	120		1,000
20	7014	Electricity	2,000	381	1,619		2,000
22	7016	Cleaning	4,500	1,478	3,022		4,500
23	7017	H&S	150		150		150
28	7023	Stationery	500		500		500
30	7025	Insurance	2,614	1,314	1,300		2,713
38	7035	New Furniture and Equipment	-	525	- 525		-
39	7036	Maintenance Property	1,623	1,457	166		4,660
40	7037	Maintenance Grounds		368	- 368		
42	7039	Vandalism Repairs	500		500		-
55	7056	Legal & Professional Fees	250		250		250
58	7070	Equipment Repairs & Maintenance	450		450		450
112	7991	Tfr to Earmarked Reserves	9317		9,317		3,003
113	7992	Tfr from Earmarked Reserves	0		-		- 1,166
118							
119			54,379	26,247	28,131		50,941
120	**Income**						
122	4002	Car Park Fees	108,000	42,438	65,562		100,000
131	4014	Excess Parking Charges	1,000	740	260		1,000
160	4199	Banking Differences		2	- 2		
169			109,000	43,179	65,821		101,000

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 103 Toilets**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9		**Expenditure**					
10	7001	Salaries and Wages	13,116	5,907	7,210		13,880
17	7011	Rates	4,080	1,063	3,017		4,162
18	7012	Water	5,500	1,801	3,699		5,500
20	7014	Electricity	1,000	458	542		1,000
22	7016	Cleaning	1,000	570	430		1,000
23	7017	Health and Safety	300		300		300
30	7025	Insurance	305	153	152		305
38	7035	New Furniture and Equipment			-		
39	7036	Maintenance Property	2,032	1,179	853		3,723
42	7039	Vandalism Repairs	1,000		1,000		-
63	7104	Vehicle Costs - Repairs and Service	-		-		-
112	7991	Tfr to Earmarked Reserves	8,042		8,042		4,035
113	7992	Tfr from Earmarked Reserves	- 2,032		- 2,032		
118					-		
119			34,343	11,132	23,212		33,905
120	**Income**	**Income**			-		
137	4030	Sundry Income		1,063	- 1,063		
169			-	1,063	- 1,063		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 104 Southgate Arch**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	479	303	176		507
18	7012	Water	300	85	215		300
20	7014	Electricity	2,000	1,647	353		2,000
23	7017	Health and Safety	100		100		100
30	7025	Insurance	2,178	1,095	1,083		2,261
39	7036	Maintenance Property	212	237	- 25		2,424
55	7056	Legal & Professional Fees	500	170	330		500
112	7991	Tfr to Earmarked Reserves	1,642		1,642		823
113	7992	Tfr from Earmarked Reserves	- 212		- 212		- 203
118							
119			7,199	3,537	3,662		8,712
120	**Income**				-		
126	4007	Electricity/ Water Recharged	2300		2,300		2,300
169			2,300	-	2,300		2,300

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 105 Town Square**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	559	425	134		591
18	7012	Water	75	31	44		75
20	7014	Electricity	100	40	60		100
25	7020	Miscellaneous Expenses inc bunting	1,100		1,100		1,100
40	7037	Maintenance Grounds		664	- 664		700
55	7056	Legal & Professional Fees		86	- 86		86
118							
119			1,834	1,246	588		2,652
120	**Income**				-		
124	4004	Lettings Income	900	450	450		900
126	4007	Electricity/ Water Recharged	15		15		15
169			915	450	465		915

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 106 Cemetery**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	36,255	12,904	23,351		38,367
13	7004	Protective clothing	100		100		100
14	7008	Staff Training	300	135	165		300
17	7011	Rates	1,800	1,063	737		1,836
18	7012	Water	120	54	66		120
20	7014	Electricity	150	97	53		150
23	7017	Health and Safety	150		150		150
25	7020	Miscellaneous Expenses		39	- 39		
29	7024	Subscriptions & licences	455	95	360		100
30	7025	Insurance	348	175	173		361
31	7026	Computer Costs	225	225	-		225
38	7035	New Furniture and Equipment	-		-		-
39	7036	Maintenance Property	327	6,885	- 6,558		758
43	7040	Equipment Hire/Lease	1,000	187	813		1,000
55	7056	Legal & Professional Fees		80	- 80		
60	7101	Vehicle Costs- Petrol	200		200		200
112	7991	Tfr to Earmarked Reserves	20,452		20,452		20,230
113	7992	Tfr from Earmarked Reserves	- 327		- 327		
118							
119			61,555	21,939	39,616		63,897
120	**Income**				-		
134	4020	Interment Fees	2,650	1,225	1,425		2,650
135	4021	Memorial Fees	300	75	225		300
136	4022	Exclusive Right of Burial	1,375	775	600		1,375
154	4179	Donations Received		500	- 500		
169			4,325	2,575	1,750		4,325
170							

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 107 Lawrence House Museum**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	7,190	4,958	2,231		7,609
17	7011	Rates	250	170	80		255
25	7020	Miscellaneous Expenses	500		500		500
28	7023	Stationery	-		-		-
30	7025	Insurance	1,300	624	676		1,300
39	7036	Maintenance Property	5,100	10,714	- 5,614		80,000
40	7037	Maintenance Grounds	510		510		510
47	7044	Grant- LHM	37,000	37,000	-		25,000
55	7056	Legal & Professional Fees	1,000		1,000		1,000
112	7991	Tfr to Earmarked Reserves	5,100		5,100		
113	7992	Tfr from Earmarked Reserves			-		- 19,729
118					-		
119			57,950	53,465	4,484		96,445
120	**Income**						
137	4030	Sundry Income	-		-		-
169			-		-		-
170							

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 109 Band Room**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	479	60	419		507
118							
119			479	60	419		507
120	**Income**						
121	4000	Rent Income	10		10		10
169			10	-	10		10

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 110 Tourist Information Centre**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	71,897	36,368	35,529		76,085
13	7004	Protective Clothing	50	86	- 36		100
14	7008	Staff Training	500		500		500
15	7009	Staff Travel	100		100		100
17	7011	Rates	3,350	1,977	1,373		3,350
18	7012	Water	500	290	210		500
19	7013	Rent and service charge	7,500	4,171	3,329		7,500
20	7014	Electricity	1,700	342	1,358		1,700
22	7016	Cleaning	350	45	305		350
23	7017	Health and Safety	100		100		100
25	7020	Miscellaneous Expenses	100		100		100
26	7021	Phone/ Fax	1,000	543	457		1,000
27	7022	Postage	60		60		60
28	7023	Stationery	1,200	34	1,166		1,000
29	7024	Subscriptions & licences	150		150		150
30	7025	Insurance	697	350	347		697
31	7026	Computer Costs	750	476	274		750
34	7031	Advertising	200	225	- 25		200
35	7032	Publicity	3,000	45	2,955		500
38	7035	New Furniture and Equipment	510		510		510
39	7036	Maintenance Property	357	424	- 67		357
53	7052	Bank Card Expenses	750	412	338		750
55	7056	Legal & Professional Fees	200		200		200
58	7070	Equipment Repairs & Maintenance		75	- 75		
73	7205	Noticeboards & Town Signage	1,000		1,000		-
80	7212	TIC Ticket Sales	5,000	373	4,627		5,000
81	7213	TIC Card Sales	1,000	188	812		1,000
82	7220	Councillors Expenses			-		
83	7221	Website	125	67	58		125
84	7300	TIC Purchases	3,000	958	2,042		3,000
85	7301	TIC Market Expenditure	3,000	1,756	1,244		3,000
86	7302	TIC Events	2,000		2,000		2,000
87	7303	TIC Photo Machine Expenditure	1,000	342			1,000
112	7991	Tfr to Earmarked Reserves			-		500
113	7992	Tfr from Earmarked Reserves			-		
118					-		
119			111,146	49,547	60,941		112,184
120	**Income**						
123	4003	Commission	500	52	448		500
130	4013	TIC Sales	3,300	2,461	839		3,300
132	4015	TIC Market Income	3,000	1,095	1,905		3,000
133	4017	Photo Printing Machine Income	2,500	647			2,500
145	4164	TIC Misc Commission Income		447			500
146	4165	TIC Agency Income	5,000	573	4,427		5,000
148	4173	TIC Accomdation Bookings	25		25		-
149	4174	TIC Membership	250		250		250

	A	B	C	D	E	F	G
155	4180	TIC Misc Income	100		100		100
160	4199	Banking Differences		(5)	5		
169			14,675	5,269	7,999		15,150

Launceston Town Council
Detailed Budget
2022-23
Department - 111 Ambulance Hall

		Budget	Actual YTD	Variance		Budget
.		2021-22	6 Months			2022-23
Expenses						
7001	Salaries and Wages	8,433	4,864	3,569		8,924
7004	Protective Clothing	100		100		100
7011	Rates	4,100	2,396	1,704		4,100
7012	Water	1,250	124	1,126		750
7014	Electricity	1,800	306	1,494		1,500
7015	Gas	750	931	- 181		750
7016	Cleaning	600		600		600
7017	Health and Safety	250		250		250
7021	Phone/ Fax	600	262	338		600
7025	Insurance	610	307	303		610
7032	Publicity	500		500		200
7035	New Furniture and Equipment	1,020	3,161	- 2,141		-
7036	Maintenance Property	2,000	5	1,995		2,000
7056	Legal & Professional Fees		280	- 280		280.00
		22,013	12,637	9,376		20,664
Income						
4004	Lettings Income	10,000	4,045	5,955		11,000
4172	Refreshments	150		150		150
		10,150	4,045	6,105		11,150

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 120 Allotments**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	8,284	5,218	3,065		8,766
18	7012	Water	950	489	461		950
19	7013	Rent Payable	100	100	-		100
25	7020	Miscellaneous Expenses	30		30		30
29	7024	Subscriptions & licences	60	55	5		60
40	7037	Maintenance Grounds	520	114	406		1,441
43	7040	Equipment Hire/Lease	200		200		200
55	7056	Legal & Professional Fees		86	- 86		86
118					-		
119			10,144	6,062	4,082		11,633
120	**Income**				-		
121	4000	Rent Income	2,000	1,516	484		2,000
169			2,000	1,516	484		2,000

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 125 Welfare Unit for Grounds Staff**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	1,198	40	1,158		1,268
20	7014	Electricity	500	326	174		500
22	7016	Cleaning	50		50		50
30	7025	Insurance	174	88	86		174
39	7036	Maintenance Property	510	35	475		25,200
40	7037	Maintenance Grounds	204	29	175		200
43	7040	Equipment Hire/Lease	100		100		100
55	7056	Legal & Professional Fees		80	- 80		80
58	7070	Equipment Repairs & Maintenance		39	- 39		
118							
119			2,736	637	2,099		27,572
120	**Income**						
169			-		-		-

Launceston Town Council

Detailed Budget

2022-23

Department - 130 Library

		Budget	Actual YTD	Variance		Budget
		2021-22	6 Months			2022-23
Expenses						
7001	Salaries and Wages	81,484	35,084	46,400		86,230
7002	PRS Expenditure			-		200
7004	Protective Clothing	100		100		100
7008	Staff Training	500		500		500
7016	Cleaning	2,000	521	1,479		2,000
7017	Health and Safety	600		600		600
7020	Miscellaneous Expenses	250	30	220		250
7022	Postage	25		25		25
7023	Stationery	500	52	448		500
7026	Computer Costs	250		250		100
7030	Recruitment Advertising		100	- 100		
7035	New Furniture and Equipment	-	117	- 117		300
7036	Maintenance Property	500	5	495		250
7052	Bank Card Expenses		6	- 6		50
7056	Legal & Professional Fees	200		200		200
7172	Refreshment Expenses			-		300
7500	Arts & Culture Provision	500	393			500
		86,909	36,307	50,495		92,105
Income						
4030	Sundry Income	50		50		50
4177	Grants Received		100	- 100		
4350	Library Income	1,500		1,500		500
		1,550	100	1,450		550

	A	B	C	D	E	F	G
1	Launceston Town Council						
2	Detailed Budget						
3	2022-23						
4	Department - 140 Capital						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
54	7054	PWLB Loan Repayments	51,318	25,659	25,659		51,318
118							
119			51,318	25,659	25,659		51,318
120	**Income**						
169			-		-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 142 Roundhouse**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	336	141	195		355
30	7025	Insurance	105	53	52		105
38	7035	New Furniture and Equipment	-		-		-
39	7036	Maintenance Property	106		106		608
63	7104	Vehicle Costs - Repairs and Service	-		-		-
112	7991	Tfr to Earmarked Reserves	1,216		1,216		609
113	7992	Tfr from Earmarked Reserves	- 106		- 106		- 300
118							
119			1,657	193	1,463		1,377
120	**Income**						
169			-		-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 143 Priory & Rest Garden**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	2,016	489	1,527		2,133
30	7025	Insurance	261	131	130		261
38	7035	New Furniture and Equipment	221		221		-
40	7037	Maintenance Grounds	338	12	326		345
112	7991	Tfr to Earmarked Reserves	616		616		314
113	7992	Tfr from Earmarked Reserves	- 559		- 559		- 345
118							
119			2,893	632	2,260		2,708
120	**Income**				-		
169			-		-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 144 War Memorial**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	1,198	802	397		1,268
30	7025	Insurance	436	219	217		436
62	7103	War Memorial Upkeep	518	3	515		2,608
112	7991	Tfr to Earmarked Reserves	800		800		217
113	7992	Tfr from Earmarked Reserves	- 518		- 518		- 564
118							
119			2,434	1,023	1,411		3,965
120	**Income**				-		
169			-		-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 145 Public Lights/Street Furniture**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	479	214	265		507
20	7014	Electricity	395		395		395
30	7025	Insurance	13	7	6		13
39	7036	Maintenance Property	204	6	198		204
118							
119			1,091	227	864		1,119
120	**Income**						
169			-		-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 146 Play Areas**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	2,972	1,122	1,849		3,145
23	7017	Health and Safety	200		200		200
30	7025	Insurance	45	23	22		45
39	7036	Maintenance Property	1,007		1,007		1,028
40	7037	Maintenance Grounds	204	121	83		204
42	7039	Vandalism Repairs	400		400		-
43	7040	Equipment Hire/Lease	100	56	45		100
55	7056	Legal & Professional Fees	450	223	227		450
58	7070	Equipment Repairs & Maintenance	-		-		-
60	7101	Vehicle Costs- Petrol	100		100		100
63	7104	Vehicle Costs - Repairs and Service	100		100		100
112	7991	Tfr to Earmarked Reserves	5,814		5,814		2,404
113	7992	Tfr from Earmarked Reserves	- 1,007		- 1,007		
118							
119			10,385	1,545	8,840		7,775
120	**Income**						
152	4177	Grants Received	-		-		-
169			-	-	-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 148 Footpaths & Grasscutting**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	42,780	22,617	20,162		45,271
13	7004	Protective clothing	1,000	1,270	- 270		1,000
14	7008	Staff Training	1,500		1,500		1,500
23	7017	Health and Safety	500		500		500
30	7025	Insurance	1,500	911	589		1,500
33	7030	Recruitment Advertising		100	- 100		
38	7035	New Furniture and Equipment	16,000		16,000		850
40	7037	Maintenance Grounds	500	1,024	- 524		500
43	7040	Equipment Hire/Lease	500	415	85		500
58	7070	Equipment Repairs & Maintenance	2,000		2,000		2,000
60	7101	Vehicle Costs- Petrol	2,400	1,114	1,286		2,000
63	7104	Vehicle Costs - Repairs and Service	1,000	635	365		1,000
64	7105	Vehicle Lease Hire	-		-		-
65	7107	Grass Cutting Contract Costs & Weed killing	550		550		-
112	7991	Tfr to Earmarked Reserves	5,000		5,000		
113	7992	Tfr from Earmarked Reserves	- 5,000.00		- 5,000		
118							
119			70,230	28,087	42,142		56,621
120	**Income**				-		
138	4051	CC Grass Cutting Highways	7,940		7,940		7,940
139	4052	CC Grass Cutting Town	13,203		13,203		11,812
140	4053	CC Footpaths Maintenance	187		187		187
142	4055	CC Rural Grass Cutting	4,609		4,609		9,091
169			25,939	-	25,939		29,030

Launceston Town Council						
Detailed Budget						
2022-23						
Department - 149 Coronation Park Maintenance						
		Budget	**Actual YTD**	**Variance**		**Budget**
		2021-22	**6 Months**			**2022-23**
Expenses						
7107	Grass Cutting Contract Costs & Weed killing					
		-	-	-		-
Income				-		
4056	Coronation Park Maintenance	-				-
		-	-	-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 201 Launceston Lights & Flowers**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	2,157	775	1,382		2,283
20	7014	Electricity	500		500		500
38	7035	New Furniture and Equipment	1,000		1,000		1,000
72	7204	Launceston Enhancement - lights	11,000	318	10,682		12,000
88	7500	Arts & Culture Provision	8,000		8,000		8,000
118							
119			22,657	1,093	21,564		23,783
120	**Income**						
168	4500	Arts & Culture Provision	8,000				8,000
169			8,000	-	-		8,000

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 210 Administration**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	67,951	28,966	38,985		71,910
12	7003	Pension Lump Sum	9,000	9,000	-		9,000
14	7008	Staff Training	1,500	597	903		1,500
15	7009	Staff Travel	200		200		200
25	7020	Miscellaneous Expenses	500	85	415		500
26	7021	Phone/ Fax	2,750	1,189	1,561		2,750
27	7022	Postage	350		350		350
28	7023	Stationery	564	91	473		564
29	7024	Subscriptions & licences	175	74	101		175
30	7025	Insurance	10,890	5,474	5,416		10,890
31	7026	Computer Costs	10,000	6,107	3,893		10,000
32	7027	Photocopier Costs	2,600	1,410	1,190		2,600
33	7030	Recruitment Advertising	250	100	150		250
35	7032	Publicity	200		200		200
38	7035	New Furniture and Equipment		10,785	- 10,785		
52	7051	Bank Charges	3,000	942	2,058		2,500
53	7052	Bank Card Expenses		7	- 7		
55	7056	Legal & Professional Fees	1,500	933	567		1,500
56	7057	Audit Fees	3,500		3,500		3,500
118					-		
119			114,930	65,761	49,169		118,389
120	**Income**				-		
137	4030	Sundry Income	100	30	70		100
151	4176	Precept	765,203	765,203	-		856,041
152	4177	Grants Received		10,043	- 10,043		
158	4183	Cornwall Council Precept Grant	22,690	26,690	- 4,000		13,384
159	4190	Interest Received	4,000	1,812	2,188		4,000
169			791,993	803,778	- 11,785		873,525

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 211 Grants (including Section 137)**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
44	7041	Grants - Permitted	15,450	15,100	16,940		15,450
48	7045	Grant - Cyprus Well	1,675	1,009	666		1,675
49	7046	Grant - Youth Council	3,000	750	2,250		3,000
50	7047	Grant - Priory	1,000	20	980		1,000
79	7211	CCTV	3,000		3,000		3,000
118					-		
119			24,125	16,879	23,836		24,125
120	**Income**				-		
169			-		-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2022-23**						
4	**Department - 213 Civic & Democratic**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	52,725	19,584	33,141		55,796
14	7008	Staff Training	500	75	425		500
15	7009	Staff Travel	250		250		250
16	7010	Councillor Training	500	400	100		500
25	7020	Miscellaneous Expenses	1,250	240	1,010		1,250
28	7023	Stationery	250		250		250
29	7024	Subscriptions & licences	2,100	1,311	789		2,100
30	7025	Insurance	650	374	276		650
34	7031	Advertising	250		250		250
35	7032	Publicity	350		350		350
37	7034	Newsletter	1,500	700	800		1,500
55	7056	Legal & Professional Fees	750		750		750
67	7172	Refreshment Expenses	3,500	1,365	2,135		3,500
68	7200	Mayor's Allowance	2,500	580	1,920		2,500
69	7201	Town Crier and Macebearers	150		150		150
71	7203	Election Expenses	10,500		10,500		2,000
73	7205	Noticeboards & Town Signage	1,000		1,000		1,000
82	7220	Councillors Expenses	3,000		3,000		3,000
83	7221	Website	600	725	- 125		600
112	7991	Tfr to Earmarked Reserves	2,000		2,000		2,000
113	7992	Tfr from Earmarked Reserves	-8761		- 8,761		-
118							
119			75,563	25,353	50,210		78,896
120	**Income**						
169			-	-	-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2021-22**						
4	**Department - 217 Kings Field**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	1,198	918	280		1,268
23	7017	Health and Safety	100		100		100
30	7025	Insurance	26	13	13		26
38	7035	New Furniture and Equipment			-		75,000
39	7036	Maintenance Property	424	304	120		432
40	7037	Maintenance Grounds	765	450	315		765
43	7040	Equipment Hire/Lease		41	- 41		
58	7070	Equipment Repairs & Maintenance		43	- 43		
112	7991	Tfr to Earmarked Reserves	2,274		2,274		
113	7992	Tfr from Earmarked Reserves	- 424		- 424		- 55,680
118							
119			4,363	1,769	2,594		21,911
120	**Income**						
169			-		-		-

	A	B	C	D	E	F	G
1	**Launceston Town Council**						
2	**Detailed Budget**						
3	**2021-22**						
4	**Department - 219 Coach Park**						
5							
6			**Budget**	**Actual YTD**	**Variance**		**Budget**
7			**2021-22**	**6 Months**			**2022-23**
8	**Expenses**						
9							
10	7001	Salaries and Wages	1,678	231	1,447		1,775
17	7011	Rates	550	316	234		550
23	7017	Health and Safety	250		250		250
40	7037	Maintenance Grounds	204		204		204
112	7991	Tfr to Earmarked Reserves	983		983		491
113	7992	Tfr from Earmarked Reserves	-		-		-
119			3,665	547	3,118		3,270
120	**Income**						
169			-		-		-

APPENDIX 2

COUNCIL TAX ANALYSIS Launceston **Please select Town/Parish from drop down list**

Precept for 2021/22	**765,203.00**
Divided by the taxbase 2021/22	**2,977.19**
Equals : Band D Council Tax 2021/22	**257.02**

For 2022/23

Proposed precept for 2022/23	856,041.00	**Please enter proposed Precept for 2022/23**
Divided by the taxbase 2022/23	**3,123.74**	
Equals : Band D Council Tax 2022/23	**274.04**	

	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Parish Council Tax Charge 2021/22	171.35	199.90	228.46	257.02	314.14	371.25	428.37	514.04
As a proportion of Band D	*6/9*	*7/9*	*8/9*	*9/9*	*11/9*	*13/9*	*15/9*	*18/9*
Proposed Parish Council Tax Charge 2022/23	182.69	213.14	243.59	274.04	334.94	395.84	456.73	548.08
Annual change (£) for 2022/23	***£11.34***	***£13.24***	***£15.13***	***£17.02***	***£20.80***	***£24.59***	***£28.36***	***£34.04***
Annual change (%) for 2022/23	***6.62%***	***6.62%***	***6.62%***	***6.62%***	***6.62%***	***6.62%***	***6.62%***	***6.62%***

Appendix 3

Earmarked Reserves

Reserve	Balance at 31/03/2021 £
Capital Fund	146,593
Town Hall Building Works	66,422
Periodic Maintenance	208,011
Lawrence House	38,648
Elections	10,761
Vandalism	4,470
TIC	15,103
Stourscombe S106	17,129
Cemetery	60,000
Play Areas	10,000