

**Letchworth Garden City Council
Proposed Budget Estimate
For the year 2008-09 - 1**

**Budget
2008 - 2009**

£

Income

1190	Interest Received	10,480
		<u>10,480</u>

**Budget
2008 - 2009**

£

Expenditure

Committee Services & Administration

1101	Employees	102,800.00
1102	Employee LGPS Contribution	
1103	Employer LGPS Contributions	20,055
1104	Employee Paye & Nic	
1105	Staff Expenses	2,000
1108	Staff Welfare	1,231
1109	Employee Training	3,000
1110	Rent	25,000
1111	Rates	7,307
1112	Utilities	2,100
1115	Hire of Meeting Rooms	1,000
1120	Stationery & Post	4,541
1121	Telephone	2,500
1122	Internet & Website	1,260
1124	Subscriptions	4,030
1125	Insurance	1,714
1130	Advertising	4,000
1140	Property Maintenance	3,262
1156	Consultancy & Accountant's Fees	2,000
1157	Audit External	550
1158	Audit Internal	1,400
1159	Accountants Fee(To 1156 from 08/09)	
1160	Office Equipment	5,000
1166	Publications	2,680
1167	Photocopier Rental & Maintenance	3,165
1168	Copier Rental(To 1167 from 08/09)	
1169	Acquisition New Offices	
1170	Annual G.C. Meeting	3,000
1171	Conferences	6,000
		<u>209,595</u>

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For the year 2008-09 - 1**

Agenda item: 07/77

		Budget 2008 - 2009
		<u>£</u>
<u>Expenditure Continued</u>		
Civic & Democratic		
1208	Chairman's Expenses	1,000
1209	Members Training	2,400
1220	Civic Expenses	2,500
1265	Re-imbusement - Travel & Subsistence	1,000
1266	Members Allowances	-
		<u>6,900</u>
Community & Public Services		
1100	Grants & Donations(Changed to 3159)	
3159	Grants & Donations	30,000
3160	Jackmans Improvement Group	7,500
3161	Grange Improvement Forum	7,500
3162	Westbury Action Group	7,500
3163	Community Projects - Others	4,000
3165	Youth Forum	5,000
3170	Events - Christmas	8,000
3171	Events - Summer	30,000
3172	Events - Pre-School & Family	10,000
3175	Events Support & Admin	58,389
3176	Grants & Partnership	10,000
3177	Communications & IT	51,096
3178	Crime Prevention	14,000
3179	Green Issues, Allotments & Ecology	31,000
3180	Centenary Year Projects	40,000
		<u>313,985</u>
Policy & Project Development		
5160	Policy & Project Development	50,000
		<u>50,000</u>
Contingencies		
5162	Contingencies	30,000
		<u>30,000</u>
<u>Summary</u>		Budget 2008 - 2009
		<u>£</u>
	Total Income	10,480
	Total Expenditure	610,480
	Net Cost	<u>600,000</u>
<u>Financed by:</u>		
	Precept	600,000
	Acquisition Reserve	
	General Reserve	
		<u>600,000</u>