

Peel Town Commissioners
Rates Budget for 2013/2014

The Commissioners budget plans for 2013/2014 were severely compromised by the Department of Infrastructure's much publicised statement to withdraw its waste disposal subsidy from all local authorities.

To cover the additional £42,000 cost the separate refuse charge for incineration, refuse collection and the Town's contribution to the Western Civic Amenity Site will increase from £128.50 to £152 per dwelling.

The town rate will remain at 242 pence in the pounds

2013/2014 Rate = 242 pence and £152 per dwelling refuse charge

Income

Where the funds come from

	Budget 2013/14		Budget 2012/13	
	£	%	£	%
Rates	1,109,549	71.32	1,052,000	69.44
Fees Town Hall	11,310	0.73	16,000	1.06
Fees Campsite and Library etc.	88,250	5.67	84,000	5.54
Refuse (Commercial)	51,448	3.31	40,000	2.64
Recharges	85,564	5.50	123,000	8.12
Commercial Income	124,432	8.00	122,000	8.05
Miscellaneous Income	85,140	5.47	78,000	5.15
Total Income	1,555,693	100.00	1,515,000	100.00

Expenses

How the funds are spent

	Budget 2012/13		Budget 2011/12	
	£	%	£	%
Salaries	561,040	36.06	540,000	35.64

Water Rates	7,500	0.48	7,000	0.46
Amenity costs	39,566	2.54	61,000	4.03
Fees and leisure costs	106,292	6.83	100,000	6.60
Refuse	433,815	27.89	353,000	23.30
Direct recharge costs	27,500	1.77	51,000	3.37
Commercial Income Costs	10,100	0.65	8,000	0.53
General Costs Street Lighting	72,000	4.63	70,000	4.62
General Costs Public Functions	33,500	2.15	26,000	1.72
Vehicle Costs	24,600	1.58	24,000	1.58
Finance Costs	101,500	6.52	123,000	8.12
Town Hall Costs	103,550	6.66	98,000	6.47
Works Costs	34,730	2.23	54,000	3.56
Total Expenditure	<u>1,555,693</u>	<u>100.00</u>	<u>1,515,000</u>	<u>100.00</u>

Rate Requirement

Total Expenses	1,555,693
Less: Total Income	<u>(1,555,693)</u>
Rate requirement	<u><u>0</u></u>

Split:-

Refuse Residential (£152 per house)	333,382	280,000
Rates	<u>776,167</u>	<u>772,000</u>
	1,109,549	1,052,000