

**Peel Town Commissioners**  
**Rates Budget for 2011/2012**

The Commissioners have agreed to set the rate for 2011/12 at 237 pence which represents a 0.85% increase. The separate refuse charge for costs of incineration, refuse collection and the Town's contribution to the Western Civic Amenity Site remains unchanged at £126.50 per dwelling.

Continued investment in the Town's street lighting will be made and the landslip on the embankment at the rear of the Creg Malin will be reinstated. The Commissioners will also provide outdoor adult fitness equipment and the public conveniences at the Bowling Green Cafe will be upgraded and made more disabled friendly.

**2011/2012 Rate = 237 pence**

**Income**

Where the funds come from	Budget 2011/12		Budget 2010/11	
	£	%	£	%
Rates	1,027,000	70.44	1,011,000	69.82
Fees Town Hall	15,000	1.03	15,000	1.04
Fees Campsite and Library etc	83,000	5.69	75,000	5.18
Refuse	37,000	2.54	40,000	2.76
Recharges	118,000	8.09	149,000	10.29
Commercial Income	105,000	7.20	95,000	6.56
Miscellaneous Income	73,000	5.01	63,000	4.35
<b>Total Income</b>	<b>1,458,000</b>	<b>100.00</b>	<b>1,448,000</b>	<b>100.00</b>

**Expenses**

How the funds are spent	Budget 2011/12		Budget 2010/11	
	£	%	£	%
Salaries	529,000	36.28	511,000	35.29
Water Rates	6,000	0.41	6,000	0.41
Amenity costs	70,000	4.80	51,000	3.52
Fees and leisure costs	99,000	6.79	91,000	6.28
Refuse	335,000	22.98	328,000	22.65
Direct recharge costs	49,000	3.36	66,000	4.56
Commercial Income Costs	7,000	0.48	8,000	0.55
General Costs Street Lighting	52,000	3.57	50,000	3.45
General Costs Public Functions	23,000	1.58	21,000	1.45
Vehicle Costs	24,000	1.65	28,000	1.93
Finance Costs	120,000	8.23	127,000	8.77
Town Hall Costs	104,000	7.13	128,000	8.84
Works Costs	40,000	2.74	33,000	2.28
<b>Total Expenditure</b>	<b>1,458,000</b>	<b>100.00</b>	<b>1,448,000</b>	<b>100.00</b>

**Rate Requirement**

Total Expenses	1,458,000
Less: Total Income	(1,458,000)
Rate requirement	<u>0</u>

Split:-		
Refuse (£126.50 per house)	275,000	275,000
Rates	<u>752,000</u>	<u>736,000</u>
	1,027,000	1,011,000