

Peel Town Commissioners
Rates Budget for 2010/2011

The Commissioners have agreed to set the rate for 2010/11 at 235 pence. This is an increase of 2.5% from last year. The separate refuse charge for costs of incineration, refuse collection and the Town's contribution to the Western Civic Amenity Site has been increased to £126.50 per dwelling. This reflects increased costs particularly the Government reduction in subsidy for refuse costs at the Incinerator. The cost per tonne has increased from £10 to £29 for all local authorities.

The Commissioners have undertaken an in depth review of all its service provision and operations resulting in higher campsite fees, garage rentals and property search fees. Savings have also been found in a number of areas including public function and amenity costs, a reduction in the Ward Library book allowance and Leece Museum running costs. Much needed improvements will be carried out to the Town Hall entrance, provision of a new depot door at Mill Road and new information signs. A combined scheme with the developer will result in a new play area at Reayrt Ny Keylley.

2010/2011 Rate = 235 pence

Income

Where the funds come from	Budget 2010/11		Budget 2009/10	
	£	%	£	%
Rates	1,011,000	69.82	898,000	65.74
Fees Town Hall	15,000	1.04	17,000	1.24
Fees Campsite and Library etc	75,000	5.18	65,000	4.76
Refuse	40,000	2.76	38,000	2.78
Recharges	149,000	10.29	200,000	14.64
Bank Interest and other Investment	-	0.00	5,000	0.37
Commercial Income	95,000	6.56	89,000	6.52
Miscellaneous Income	63,000	4.35	54,000	3.95
Building Regulations	-	0.00	-	0.00
Total Income	1,448,000	100.00	1,366,000	100.00

Expenses

How the funds are spent	Budget 2010/11		Budget 2009/10	
	£	%	£	%
Salaries	511,000	35.29	490,000	35.87
Water Rates	6,000	0.41	6,000	0.44
Amenity costs	51,000	3.52	49,000	3.59
Fees and leisure costs	91,000	6.28	89,000	6.52
Refuse	328,000	22.65	286,000	20.94
Direct recharge costs	66,000	4.56	82,000	6.00
Commercial Income Costs	8,000	0.55	5,000	0.37
General Costs Street Lighting	50,000	3.45	54,000	3.95
General Costs Public Functions	21,000	1.45	22,000	1.61
Vehicle Costs	28,000	1.93	27,000	1.98
Finance Costs	127,000	8.77	104,000	7.61
Town Hall Costs	128,000	8.84	125,000	9.15
Works Costs	33,000	2.28	27,000	1.98
Building Regulations	-	0.00	-	0.00
Total Expenditure	1,448,000	100.00	1,366,000	100.00

Rate Requirement

Total Expenses	1,448,000
Less: Total Income	(1,448,000)
Rate requirement	<u>0</u>

Split:-		
Refuse (£126.50 per house)	275,000	227,000
Rates	<u>736,000</u>	<u>671,000</u>
	1,011,000	898,000