

**PRINCES RISBOROUGH TOWN COUNCIL
ESTIMATES SUMMARY 2016/2017**

		Budget	Actual	Budget	Actual	Proposed
		2014/2015	2014/2015	2015/2016	to 31/03/16	Budget
						2016/2017
Admin & Human Resources		91925	85131	92507	89151	93842
Town		212522	204310	213735	176788	188347
Public Relations		10500	6761	11500	7826	8600
Events Committee		0	0	7711	1749	9640
Devolved Services		0	17421	35821	35830	39015
Grants & Subs		22605	21260	21245	21185	12875
Sub Total		337552	334883	382519	332529	352319
Capital Projects						
Molins/Multi Use Sports Ground		19436	500	19436	0	0
Market House Loan Repayments		12956	0	12956	1748	12956
Legal Costs		2500	812	2500	0	2500
Trailer & Mower		0		13000	12007	0
Telephone Box/Defibrillator		0	0	0	0	6000
Crescent play equipment		0	0	0	0	20000
Area Action Plan		0		5000	188	500
LED lighting		0		30000	0	40000
Dovecote		11000	11000	0	0	0
Sub Total	0	45892	12312	82892	13943	81956
Earmarked Reserve (one way system)		60000	0	60000	6364	53636
Earmarked Reserve (Adult Fitness Equipment)		10000	10000	0	0	0
Earmarked Reserve(Election Expenses)		10000	0	10000	935	2000
Earmarked Reserve (Market House)				12956	7477	18435
Earmarked Reserve (Storage Facility Mar mins)		0	0	8464	8464	0
Sub Total		80000	10000	91420	23240	74071
CIL				742	738	
Total		463444	357195	557573	370450	508346