

Bognor Regis Town Council

Budget Summary

Year Ended 31st March 2008

		<u>2006/07</u>		<u>2007/08</u>	<i>Budget</i>
		Projected	Budgeted	Proposed	<i>Incr/Decr</i>
<u>Operating Budgets (Net)</u>					
Administration	101	173075	182518	208489	25971
Civic	102	24874	24400	28074	3674
Tourism & Town Devt	104	104865	100698	111367	10669
Town Force	105	-5965	-6153	11936	18089
Meteorological	202	6840	6860	7028	168
Museum	203	4000	4000	4000	0
South East in Bloom	204	47541	40017	48968	8951
Sponsored Floral	206	28960	16404	28934	12530
Roads & Streetlights	401	3150	3300	3500	200
Allotments	402	8512	17921	8617	-9304
Planning (General)	403	100	1600	100	-1500
<u>Discretionary Spending</u>					
Grant Aid	107	14667	12200	12512	312
P & R Projects	108	27700	27700	23155	-4545
Jubilee Celebrations	205	0	0	0	0
Events Sponsorship	207	85284	91316	87792	-3524
E & L Projects	208	59998	75560	57598	-17962
<u>Capital Spending</u>					
SRB Funded Projects	106	18292	4063	0	-4063
P & R Capital	109	25000	25000	25000	0
E & L Capital	209	0	0	0	0
Planning Capital	409	0	0	0	0
TMG Projects	501	0	0	0	0
		<u>626893</u>	<u>627404</u>	<u>667070</u>	<u>39666</u>