

TOWN COUNCIL'S ESTIMATED EXPENDITURE

<u>GROSS</u> £'s	<u>2005/6</u> <u>INCOME</u> £'s	<u>NET</u> £'s		<u>GROSS</u> £'s	<u>2006/07</u> <u>INCOME</u> £'s	<u>NET</u> £'s
95,646	30,000	65,646	Democratic Representation & Management	100,175	30,000	70,175
129,544	0	129,544	Corporate Management	134,580	0	134,580
7,375	860	6,515	Allotments	7,170	950	6,220
552,678	281,365	271,313	Birchwood Leisure Centre	555,933	262,870	293,063
163,996	85,260	78,736	Roe Hill Hall	164,956	88,630	76,326
93,182	67,000	26,182	Lemsford Village Hall	88,297	60,150	28,147
12,650	7,980	4,670	Oxlease House	13,500	11,550	1,950
25,876	800	25,076	Newgate Street Village Hall	25,276	825	24,451
70,767	0	70,767	Community Parks & Open Spaces	61,088	0	61,088
26,185	0	26,185	Community Events & Activities	33,800	0	33,800
8,000	0	8,000	Grants to Voluntary Organisations	8,000	0	8,000
94,562	0	94,562	Improvements to Facilities	114,067	0	114,067
25,133	0	25,133	Loan Charges	25,133	0	25,133
1,305,594	473,265	832,329	TOTAL EXPENDITURE	1,331,975	454,975	877,000
0	12,200	-12,200	Investment Interest	0	15,370	-15,370
0	139,629	-139,629	Capital Charges	0	139,630	-139,630
0	0	0	Contribution from Balances	0	0	0
1,305,594	625,094	680,500	PRECEPT	1,331,975	609,975	722,000
(31/3/2006)		184,033	Estimated Reserves	(31/3/2007)		251,448
		26	Estimate of Staff Employed (Full Time Equivalents)			26

The Town Council is independently elected by the people of Hatfield, stretching from Lemsford in the north to Newgate Street in the south.

Help us to keep down the costs:

***USE YOUR TOWN COUNCIL AMENITIES LOOK AFTER YOUR LOCAL PLAY AREAS
REPORT VANDALISM AND VANDALS***