

TOWN COUNCIL'S ESTIMATED EXPENDITURE

| <u>GROSS</u> £'s | <u>2007/8</u> <u>INCOME</u> £'s | <u>NET</u> £'s | | <u>GROSS</u> £'s | <u>2008/09</u> <u>INCOME</u> £'s | <u>NET</u> £'s |
|---------------------|---------------------------------------|-------------------|---|---------------------|--|-------------------|
| 118,489 | 30,100 | 88,389 | Democratic Representation & Management | 102,819 | 100 | 102,719 |
| 140,776 | 0 | 140,776 | Corporate Management | 140,756 | 0 | 140,756 |
| 7,630 | 950 | 6,680 | Allotments | 7,840 | 980 | 6,860 |
| 419,440 | 258,560 | 160,880 | Birchwood Leisure Centre | 532,240 | 379,320 | 152,920 |
| 125,430 | 84,690 | 40,740 | Roe Hill Hall | 133,920 | 93,310 | 40,610 |
| 77,620 | 60,330 | 17,290 | Lemsford Village Hall | 72,810 | 54,570 | 18,240 |
| 14,840 | 13,400 | 1,440 | Oxlease House | 16,080 | 14,500 | 1,580 |
| 18,440 | 680 | 17,760 | Newgate Street Village Hall | 18,440 | 640 | 17,800 |
| 65,115 | 0 | 65,115 | Community Parks & Open Spaces | 73,710 | 0 | 73,710 |
| 0 | 0 | 0 | Howe Dell Community Hall | 11,480 | 10,400 | 1,080 |
| 32,410 | 0 | 32,410 | Community Events & Activities | 33,010 | 0 | 33,010 |
| 38,900 | 0 | 38,900 | Grants to Voluntary Organisations | 39,830 | 0 | 39,830 |
| 130,930 | 0 | 130,930 | Improvements to Facilities | 154,000 | 0 | 154,000 |
| 25,133 | 0 | 25,133 | Loan Charges | 25,133 | 0 | 25,133 |
| 1,215,153 | 448,710 | 766,443 | TOTAL EXPENDITURE | 1,362,068 | 553,820 | 808,248 |
| 0 | 20,000 | -20,000 | Investment Interest | 0 | 30,000 | -30,000 |
| 1,215,153 | 468,710 | 746,443 | PRECEPT | 1,362,068 | 583,820 | 778,248 |
| (31/3/2008) | | 360,889 | Estimated Reserves | (31/3/2009) | | 388,451 |
| | | 23 | 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