

TOWN COUNCIL'S ESTIMATED EXPENDITURE

<u>2010/11</u>				<u>2011/12</u>		
<u>GROSS</u>	<u>INCOME</u>	<u>NET</u>		<u>GROSS</u>	<u>INCOME</u>	<u>NET</u>
£'s	£'s	£'s		£'s	£'s	£'s
67,918	100	67,818	Democratic Representation & Management	74,538	0	74,538
158,652	0	158,652	Corporate Management	165,470	0	165,470
8,530	1,130	7,400	Allotments	6,270	1,300	4,970
478,800	310,280	168,520	Birchwood Leisure Centre	496,571	325,000	171,571
109,130	54,420	54,710	Roe Hill Hall	105,660	48,260	57,400
82,450	56,960	25,490	Lemsford Village Hall	79,010	50,850	28,160
16,980	17,500	-520	Oxlease House	17,688	18,800	-1,112
19,710	440	19,270	Newgate Street Village Hall	19,300	440	18,860
110,740	35,395	75,345	Community Parks & Open Spaces	82,205	12,395	69,810
19,770	11,600	8,170	Howe Dell Community Hall	17,288	12,500	4,788
28,030	0	28,030	Community Events & Activities	25,730	0	25,730
38,240	0	38,240	Grants to Voluntary Organisations	37,240	0	37,240
170,808	0	170,808	Improvements to Facilities	167,175	0	167,175
12,567	0	12,567	Loan Charges	0	0	0
1,322,325	487,825	834,500	Total Expenditure	1,294,145	469,545	824,600
0	4,500	-4,500	Investment Income	0	1,000	-1,000
<u>1,322,325</u>	<u>492,325</u>	<u>830,000</u>	<u>Precept</u>	<u>1,294,145</u>	<u>470,545</u>	<u>823,600</u>
(31/03/2011)		330,778	Estimated Reserves	(31/03/2012)		389,000
		26	Estimate of Staff Employed (Full Time Equivalents)			25

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