

### TOWN COUNCIL'S ESTIMATED EXPENDITURE

Expenditure 2014/15 £'s	Income 2014/15 £'s	Net Expenditure Hatfield Town Council 2014/15 £'s		Expenditure 2015/16 £'s	Income 2015/16 £'s
855,440	492,540	362,900	Cultural, Environmental & Planning	896,180	534,700
215,600	5,500	210,100	Corporate & Democratic Core	239,070	3,500
50,500	-	50,500	Central Services to Public	80,500	-
209,100	-	209,100	Other Services	178,378	-
1,330,640	498,040	832,600	Total Expenditure	1,394,128	538,200
	100,801	100,801	Council Tax Support Grant		85,479
<b>1,330,640</b>	<b>598,841</b>	<b>731,799</b>	<b>Total Precept</b>	<b>1,394,128</b>	<b>623,679</b>
20,000		20,000	Events	20,000	
5,770	1,900	3,870	Allotments	6,220	2,000
479,600	332,850	146,750	Birchwood	539,970	401,090
14,730	7,000	7,730	Birchwood Trust	14,730	6,550
16,605	15,000	1,605	Howe Dell	17,005	16,000
74,320	50,000	24,320	Lemsford	68,260	45,700
12,915	480	12,435	Newgate Street	12,945	480
17,465	18,800	-1,335	Oxlease House	17,385	17,500
95,720	52,340	43,380	Roe Hill Hall	81,080	31,290
118,315	14,170	104,145	Community Parks	118,585	14,090
<b>855,440</b>	<b>492,540</b>	<b>362,900</b>	<b>Cultural, Environmental &amp; Planning</b>	<b>896,180</b>	<b>534,700</b>

<b>Hatfield Town Council</b>	<b>2014/15</b>	<b>2015/16</b>
Total Expenditure	1,330,640.00	1,394,128.00
Total Income	498,040.00	538,200.00
Net Expenditure	832,600.00	855,928.00
Council Tax Support Grant	100,801.00	85,479.25
Precept	731,799.00	770,448.75
<b>Band D</b>	<b>71.56</b>	<b>71.55</b>
CTB	10,225.80	10,767.90

**Net Expenditure**

**2015/16**

**£'s**

361,480

235,570

80,500

178,378

855,928

85,479

**770,449**

20,000

4,220

138,880

8,180

1,005

22,560

12,465

-115

49,790

104,495

**361,480**