

Leighton-Linslade Town Council
Five Year Financial Plan

Appendix A

Breakdown of Projects	2017/2018 Actual	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget	Totals	Comments
Central Services								
IT Provision	12,734	37,266					50,000	To fund the IT Project
Grounds and Environment								
Existing Projects (Completed/Committed)	4,781	3,047					7,828	Complete
Safety Surface Replacement	41,460	93,540	45,000	45,000	45,000	45,000	315,000	To fund future Play Area surfacing repairs
New Play Equipment	95,000	45,000	45,000	45,000	45,000	45,000	320,000	To fund future Play Area refurbishments
Pages Park Pavilion Refurb		50,000	310,000				360,000	To fund the Refurbishment of Pages Park Pavilion
Astral Park Car Park	55,000						55,000	Complete
CCTV			30,000	30,000			60,000	To fund the future replacement of CCTV cameras
Cemetery Chapel & Lych Gate						125,000	125,000	To fund Cemetery refurbishment
							1,242,828	
Economic Development								
Matched Funding Town Centre	1,563	57,937	50,000	50,000			159,500	MTRF this started in 2016/17 and continues for 5 years. The funds are to cover maintenance, repairs and running costs of the Market
Non MRTF Funded Projects		41,000	41,000	40,000			122,000	This is to cover Pigeon management, Town Centre Trail & Town Centre Wi-Fi which are all currently being explored
Youth Promise Grant		150,000					150,000	Complete
							431,500	
Expenditure	210,538	477,790	521,000	210,000	90,000	215,000	1,513,790	
Budget Requirement	210,538	477,790	521,000	210,000	90,000	215,000	1,513,790	