Kilkee Town Council

Budget 2007

December 2006

To the Mayor & Councillors of Kilkee Town Council

Re : Budget 2007

I enclose herewith the Budget for 2007 for Kilkee Town Council showing the amounts that, in my opinion, will be necessary to meet the expenses and provide for liabilities and requirements of Kilkee Town Council for the year ending December 31st, 2007.
The total estimated expenditure for the year amounts to €79,773. The estimated income, excluding town charges, is €5,321. The balance of €74,452 is to be recouped by way of town charges. This represents a town rate of 4.48 in the General Annual Rate on Valuation compared to a town rate of 4.35 in 2005. It should be noted that the amount demanded from Clare County Council shows an increase of 3% or €2,168 on that demanded in 2005, and that the Budget includes the following special provisions:

(a) The sum of €47,615 is provided towards salaries & wages which shows an increase of €1,715 from 2006. It should be noted that this figure includes the cost of Employers PRSI. Provision has also been made for increases in employee's salaries.
(b) €3,000 has been provided for the Maintenance & Repair of the council's housing stock. This does not represent any increase from 2006.
(c) The sum of €6,000 is provided for Beach Maintenance. This sum is to cover materials and supplies required by the 2 seasonal contract workers employed to carry out works around the beach area.
(d) The sum of €2,700 has been allocated to support the local Tidy Towns effort. This represents an increase of €200 on 2006.
(e) €2,000 is provided for the Annual Membership of the AMAI as well as to enable members of the council to attend conferences.
(f) The cost of hosting Kilkee's website Kilkee.ie has also been provided for, in the sum of €800.

I wish to thank the Mayor and Members, Town Clerk and Town Engineer for their co-operation over the last year and look forward to working closely with you all over the coming year to ensure the continued development of Kilkee.

Yours Sincerely,

Bernadette Kinsella
Town Manager / Director of Service

Comhairle Baile Chill Chaoi
Kilkee Town Council
Appendix to Prescribed Budget for the year 2007

Expenditure			**Income**		
	Estimated for 2007	**Adopted for 2006**		**Estimated for 2007**	**Adopted for 2006**
Housing			**Housing**		
Maintenance & Repairs	3000	3000	Rents & Purchase Instalments	5321	5321
Fire Insurance/Storm Damage	653	600			
Collectors Poundage	450	450			
Sub-Total	**4103**	**4050**	**Sub-Total**	**5321**	**5321**
Other Expenditure			**Other Income**		
Advertising/Printing & Stationary	700	700	Net Estimated Amount to be Demanded	74452	72284
Insurance General	2050	2050			
Postage	400	415			
Salary & Wages	47615	45900			
Courthouse/Meetings/ Mobile Phone	1000	1200			
Audit Fees	1250	1200			
Beach Maintenance	6000	6000			
Grant for Tidy Towns	2700	2500			
A.M.A.I/Conferences	2000	1800			
Website Development	800	800			
Allowance for Members	8555	8190			
Contingencies	2600	2800			
Sub-Total	**75670**	**73555**	**Sub-Total**	**74452**	**72284**
Total	**79773**	**77605**	**Total**	**79773**	**77605**

Net Estimated Amount to be Demanded 2006: €72284
Net Estimated Amount to be Demanded 2007: €74452

FORM 2

DEMAND BY A TOWN COUNCIL WHICH IS NOT A RATING ATHORITY ON A COUNTY COUNCIL

Following the adoption on December , 2006 of its Budget for the year 2007, Kilkee Town Council being a town council which is not a rating authority hereby demands, in accordance with section 101 of the Local Government Act 2001, the sum of €74,452 from Clare County Council in respect of the expenses of the said town council for the year 2007. The amount demanded has been included in the budget adopted by the town council and has been calculated on the basis set out in Table 1 attached.

Dated this _____ day of December, 2006

Signed : _____
Cathaoirleach

Countersigned : _____
Town Clerk

Form 2 – Table 1

Table 1			
Programme Group	**Expenditure adopted in Budget**	**Income adopted in Budget**	**Net Expenditure / (Income)**
Col. (a)	**Col. (b)**	**Col. (c)**	**Col. (d)**
	€	**€**	**€**
1. Housing	4103	5321	(1218)
2. Roads			
3. Water Supply & Sewerage			
4. Planning & Development			
5. Environmental Protection			
6. Recreation & Amenity			
7. Agriculture etc.			
8. Miscellaneous	75670		75670
Total			**74452**
Net Provision for Debit/Credit Balance in Budget			**-**
Amount demanded			**74452**