Kilkee Town Council

Budget 2008

December 2007

To the Mayor & Councillors of Kilkee Town Council

Re : Budget 2008

I enclose herewith the Budget for 2008 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, 2008.

The total estimated expenditure for the year amounts to €82,135. The estimated income, excluding town charges, is €5,450. The balance of €76,685 is to be recouped by way of town charges. This represents a town rate of 4.61 in the General Annual Rate on Valuation compared to a town rate of 4.48 in 2006. It should be noted that the amount demanded from Clare County Council shows an increase of 3% or €2,233 on that demanded in 2007, and that the Budget includes the following special provisions:

(a) The sum of €49,385 is provided towards salaries & wages which shows an increase of €1,770 from 2007. 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 2007.
(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 €2,800 has been allocated to support the local Tidy Towns effort. This represents an increase of €100 on 2007.
(e) €2,300 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,

David Timlin
Town Manager / Director of Service

Comhairle Baile Chill Chaoi
Kilkee Town Council
Appendix to Prescribed Budget for the year 2008

Expenditure			**Income**		
	Estimated for 2008	**Adopted for 2007**		**Estimated for 2008**	**Adopted for 2007**
Housing			**Housing**		
Maintenance & Repairs	3000	3000	Rents & Purchase Instalments	5450	5321
Fire Insurance/Storm Damage	650	653			
Collectors Poundage	450	450			
Sub-Total	**4,100**	**4,103**	**Sub-Total**	**5450**	**5321**
Other Expenditure			**Other Income**		
Advertising/Printing & Stationary	700	700	Net Estimated Amount to be Demanded	76,685	74,452
Insurance General	2400	2050			
Postage	400	400			
Salary & Wages	49,385	47,615			
Courthouse/Meetings/ Mobile Phone	700	1000			
Audit Fees	1250	1250			
Beach Maintenance	6000	6000			
Grant for Tidy Towns	2800	2700			
A.M.A.I/Conferences	2300	2000			
Website Development	800	800			
Allowance for Members	8700	8555			
Contingencies	2600	2600			
Sub-Total	**78,035**	**75,670**	**Sub-Total**	**76,685**	**74452**
Total	**82,135**	**79,773**	**Total**	**82,135**	**79773**

Net Estimated Amount to be Demanded 2007: €74,452
Net Estimated Amount to be Demanded 2008: €76,685

FORM 2

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

Following the adoption on December , 2007 of its Budget for the year 2008, 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 €76,685 from Clare County Council in respect of the expenses of the said town council for the year 2008. 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, 2007

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	4100	5450	(1350)
2. Roads			
3. Water Supply & Sewerage			
4. Planning & Development			
5. Environmental Protection			
6. Recreation & Amenity			
7. Agriculture etc.			
8. Miscellaneous	78,035		78035
Total			**76,685**
Net Provision for Debit/Credit Balance in Budget			**-**
Amount demanded			**76,685**