



EXMOUTH TOWN COUNCIL

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Exmouth Town Council
Town Hall
St Andrews Road
Exmouth
Devon
EX8 1AW

ANNUAL REPORT 2013/14

1. The Year in Brief – By The Mayor of Exmouth

Good evening and it is my privilege again to welcome you all to the Annual Town Meeting of Exmouth Council. As Mayor of Exmouth I am proud to stand before you representing our forward looking, and increasingly thriving, resort.

It is my duty to explain the Town Council's routine day to day business.

We consistently have a high level of attendance at meetings and I thank my fellow Councillors for the work they do on your behalf. Our staff support Councillors and also volunteer their time freely to support events in our town. They deserve our thanks.

Our planning committee meets every two weeks to consider applications and study the plans in depth before making their recommendations to EDDC. The public can visit and view plans in the Town Hall, either on paper or on the web.

The Finance Committee, as one of its responsibilities, recommends funding Grants for many local organisations. Application forms are available on line or from the office.

In 2013/14 we gave grants to the following organisations

Grants Given 2013/14	Purpose	£
National Coastwatch Institution	Purchase of gazebo and display equipment	£1,000
299 (Exmouth) Squadron ATC	Purchase of new rifles for target shooting practice	£1,096
Exmouth & Budleigh Salterton Scouts Active Support Unit	Replacement of gutters and fascia board at the Scout Hut, Marpool Hill.	£1,000
Headway Devon	Day trip to Torquay "Living Coasts" for 15 people	£200
Relate Exeter & District	Helping families in Exmouth	£1,000
Open Door Exmouth	A computer printer to enable clients to print off applications and self-help resources	£314
Transition Town Exmouth	Open Space' Event: Sustainable Tourism	£470
Exmouth & Budleigh Salterton Explorer Scouts	Equipment for camping/hiking for Ten Tors Event	£ 425
Exmouth Fairtrade Steering Group	Provision of "Exmouth - A Fairtrade Town" signage plus contribution to general expenditure	£ 580
St John's Church Hall	Replacement windows in order to reduce heating costs.	£ 500
Littleham Family Activity Centre	Rent of Community Hall and insurance	£ 1000

Our Regeneration and General Purposes Committee is very involved with EDDC & DCC regeneration projects for the town and is ensuring that our priorities are being considered. This sort of teamwork – people from various groups working together – is important for us here in Exmouth.

Last year I was delighted to report on the £150,000 skateboard area in Phear park, the two open air free to use gym areas and the play park and insect play areas in Littleham and on the Maer.

This year we have had major works carried out on the Imperial Recreation Ground and are also planning ahead for necessary work on the Mamhead Slipway – vital areas for both our residents and tourists. With visitors and locals in mind we welcome the rebuilding of the toilets on the sea front by the old lifeboat station.

We are blessed with a huge number of groups in Exmouth which add to the quality of life for all of us. The Town Council is pleased to work with them and support them financially. I

should mention in particular the terrific work of Exmouth in Bloom – award winners again this year - and the Exmouth Christmas Lights team.

That community spirit carries forward into many, many aspects of life here.

Again in the last 12 months, the Town Council has continued its work in organising community events. At the centre of things, the newly refurbished Strand continues to win over sceptics and proves to be the wonderful focus for big community events. This year we should finally achieve the long awaited and much needed bus shelter that is worthy of this fine development.

As for major events in the Strand: we continue to build on the cracking Christmas Cracker, wonderfully organised by Suzanne Birkett – with fantastic fireworks this year launched by our own Town Clerk Colin; the increasingly vibrant Exmouth Festival not only attracts hundreds of people to the town every day, with people planning their holidays in order to attend, but that serves as a showcase for the fantastic musical talent in the area. This is reflected by the amount of live music playing every night in town; the colourful Vintage Velo events which are proving such an attraction in the town; the annual Remembrance Day event - and back in June - the wonderful re-adoption parade where we cemented our town's close relationship with the Royal Marines. It was a memorable day with many, many Exmouth citizens lining the streets to salute our local service personnel. I was also glad to join Rector of Holy Trinity James Hutchings in our first 'What's Good about Exmouth' Civic Service.

Events attract tourists and local people to the town and support our local traders and businesses, which is one of the Council's key objectives. To this end, our Town Management work again took the initiative this year to work with local people and businesses and invited journalists to the town – focusing on Exmouth as a water activity base and particularly a quality food destination. The feedback on this has been very positive so far and we intend to build on this as we encourage the tourists of the future. The Town Team, Tourism Forum and other groups are active in building the economic wellbeing of our community – which continues to grow and the Council has committed £30,000 to fund their proposals.

We are particularly pleased to have supported the return of a land train to the town, not just financially but with practical advice and lobbying to make it possible. This is something that the Council has been working on for two years and it is particularly fitting that it is a local entrepreneur, Ian Stuart, who has solved the problems faced in getting the business up and running. We wish him every success.

Sadly, I must also mark the loss of Cllr Jean Mitchell this year. Jean, a former deputy Mayor, was a true friend and supporter of Exmouth and made a valuable contribution to life here. On Saturday a plaque was unveiled in the Manor Gardens to mark her contribution to the town – fittingly on the Manor Gardens Stage she worked hard to get built.

We also suffered this year from the storms and flooding and I should thank colleagues on the council, staff and volunteers who did so much to help in those difficult days. Thankfully we didn't suffer as badly as some parts of the country – particularly our neighbour Dawlish – and our best wishes and support go out to them.

Exmouth is a busy and active town. Like all organizations the Council has a mission and this is summed up in the following words;- To improve the Quality of life for Exmouth residents, the experience of visitors and build on the characteristics which make Exmouth Special. We believe we continue to do that.

Looking ahead, we have an exciting year in prospect.

In August Exmouth is to host the National Surf Lifesaving Championships for the first time. Organisers believe it could attract a thousand competitors to our resort as well as supporters and spectators. We are supporting the event with practical issues and professional advice to gather all the permissions needed to put on a really great event in the public domain.

We are delighted today that the Tour of Britain organisers have announced that Exmouth is the venue for a stage start, using the Strand, bringing hundreds more visitors and national attention to our town on 18th September.

Also, work is due to begin next month (April) on the long-awaited Premier Inn on the sea front – bringing 60 new jobs to the town as well as a new generation of tourists. Meanwhile, consultation and planning continue on the Queen's Drive Leisure Area, which is such a crucial part of building our appeal for that new generation of tourists.

The Town Council's slogan, Exmouth Naturally, sums up so much of what Exmouth aspires to be and the direction future changes should take.

Over the past year projects have been delivered demonstrating this council as an effective mechanism for providing reassurance about future priorities and plans. We all know that we still face incredibly tough economic times. There are cuts in funding that are on going. But we have to work together with both East Devon and Devon County Councils to find ways of working with the most vulnerable members of our community.

Our much valued dementia care home, Davey Court, is under threat of closure. This 42 bed highly specialist centre is considered vital to the residents it serves and their families. Here at Exmouth Town Council, we consider the figures being used to justify this closure as flawed and believe they need to be re-examined. There is a serious danger of a false economy and a threat to the well-being of the residents.

We also need to work with the County Council and East Devon Council to find some way to ensure that we maintain good quality youth provision in the town. The Hive youth centre in Imperial Road has dozens of young people using it regularly. Again, these are among the more vulnerable in our community and we will be doing them a disservice if we don't find a more positive way forward. I call on the county council to place a 12-month moratorium on any decision, if they truly value these services.

There is talk within the County and district of devolving services and assets.

We as a town can only take over an asset or service if the financial business case and any potential liabilities such as maintenance are fully understood. We will need to consult with and gain the support of our community. And early engagement and discussions for financial information and due diligence all need to be in place prior to a final agreement. During the year, as Mayor, I have carried out some 92 engagements with our vast range of community groups and businesses. There is much for the people to take pride in and I am grateful to the town and people of Exmouth for giving me such a privilege.

Cllr John Humphreys,
Mayor of Exmouth

2. Committee Structure

The Finance Committee has met seven times since May 2013.

The Finance Committee, as one of its responsibilities, revised the application process for long-term funding. This can be in the form of a simple 3-year funding agreement or based on agreed service levels. The agreements agreed in 2013/14 provide financial surety for community and voluntary organisations from 2014 until March 2017.

Current Agreements	Type	£	From	To
Age Concern Exmouth	SLA	1200	2014-04	2017-03
CAB Exmouth	SLA	2500	2014-04	2017-03
Exmouth Carnival Committee	3YFA	1000	2014-04	2017-03
Centre Stage	3YFA	1000	2011-04	2017-03
Exmouth musical Theatre Co	3YFA	1000	2011-04	2017-03
Exmouth & District Community Transport	SLA	4500	2014-04	2017-03
Exmouth Beach Rescue	SLA	1500	2014-04	2017-03
Exmouth Community Cadets	SLA	1000	2014-04	2017-03
Exmouth in Bloom	SLA	4000	2014-04	2017-03
Museum Society of Exmouth	SLA	1000	2014-04	2017-03
Exmouth Swimming & Lifesaving Assoc	3YFA	800	2014-04	2017-03
Bay FM	SLA	3000	2012-12	2015-11

As well as giving out funds, we also apply for funds to support the work we do, with successful grants totalling just under £19,000 towards town management, maintenance and public safety.

Our Planning Committee meets every two weeks to consider applications and study the plans in depth before making their recommendations to EDDC. In total the Planning Committee considered 260 planning applications. 39 of those were about work to trees or advertising matters, which our planning committee determine.

It is important to remember that the Town Council is a statutory consultee; its views are not binding on the District Council.

The Regeneration and General Purposes Committee has met 8 times in the last mayoral year and is very involved with feeding our comments into EDDC & DCC regeneration projects for the town and is ensuring that our priorities are being considered.

The Committee has been busy working to promote the economic prosperity of Exmouth it has worked with local people and businesses to set up forums to co-ordinate this work.

We have:

- The Town Team; the Tourism Team and the Arts Forum. These have provided valuable input and a mechanism of working together to bring in investment and share the financial risk of new ventures.

- Working Parties take much of the bulk of the work to allow an in-depth examination of issues around flooding, bathing water quality, rights of way, Christmas lights and the Exmouth Festival.
- The Community Organisations Liaison Panel feeds valuable comment, opinion and information from key community groups in Exmouth to this Committee, which directly informs the recommendations it makes to full Council.

The Agendas and Minutes of our meetings are on the website and available in the library.

3. The Council's Mission

The Council has a mission which is summed up in the following words:-

“To improve the quality of life for Exmouth residents, the experience of visitors and build on the characteristics which make Exmouth special.”

To go with the Mission is the Town Council's slogan:- “Exmouth Naturally – Arts, Leisure and Environment.”

The slogan sums up so much of what Exmouth aspires to be and the direction future changes should take.

4. Organisation and Accountability

The Town Council has 25 elected members returned from 5 wards each with 5 members. The Committees of the Council are Planning, Regeneration and General Purposes and Finance (see above). Working Parties are set up as required. Examples include Public Rights of Way Working Party, Exmouth Transport Partnership, Christmas Lights Working Party and Exmouth Festival Working Party.

All meetings of the Council and its Committees are open to the public and press except where expressly excluded by resolution under the Public Bodies (Admission to Meetings) Act 1960.

The public can give their opinion, raise issues and/or ask questions during the Public Forum which takes place during an adjournment at the start of each ordinary Council and Committee meeting, and ahead of each item during the Planning Committee. In addition, the Town Council has engaged more formally with the public through making available spaces on working parties, town management forums and consultation events.






Following changes to Standing Orders, the ability for the public to come along and make a statement or ask a question has been made easier.

In July 2013 the Town Council adopted a policy on audio recordings, which was invoked on 16th December 2013 meaning that the meetings of the Council and its main committees are now recorded and available to be listened to on Bay FM. Members of the public are welcome to make their own recordings but must follow the rules set out in the policy. Currently filming remains prohibited, subject to the publication of regulations by the secretary of state under section 40(1) of the Local Audit and Accountability Act 2014 setting out how filming may be allowed.

5. Councillors

The Councillors for Exmouth Town Council are as follows:-

Councillor	Portfolio/Committee	Ward	Party affiliation	Address
Ian Brownbill				
	Planning, Regeneration & General Purposes, Flooding/Land Drainage Working Party, Waterfront Working Party	Town	Lib Dem	3 Sharps Court EX8 1DT
David Chapman				
	Finance (Chair), Regeneration & General Purposes, HR Group, Accounts Sub-Committee, Chairmens Group, Festival & Cracker Working Party, Flooding/Land Drainage Working Party, Arts Forum	Brixington	Conservative	20 Marcom Close EX8 5PW
Maddie Chapman				
	Regeneration & General Purposes (Vice Chair), Planning, Appeals Panel - Complaints & Disciplinary Matters, Chairmens Group, Community Liaison Panel, Festival & Cracker Working Party, Flooding/Land Drainage Working Party,	Brixington	Conservative	20 Marcom Close EX8 5PW
Brian Cole				
	Regeneration & General Purposes, Finance, Allotments Inspection Panel, Community Liaison Panel, Flooding/Land Drainage Working Party, Waterfront Working Party	Brixington	Conservative	61 Ivydale EX8 4TA
Trevor Cope				
	Finance, Flooding/Land Drainage Working Party	Brixington	Independent	Rowhill, Stoodleigh, Tiverton, EX16 9PJ

Vivien Duval-Steer				
	Regeneration & General Purposes, Finance, Christmas Lights Working Party, Flooding/Land Drainage Working Party, Rights of Way Working Party, Trust Fund Working Party, Supplementary Street Cleaning	Halsdon	Conservative	69 Byron Way EX8 5SB
Tim Dumper				
	Finance, Regeneration & General Purposes, Planning, Community Liaison Panel (Reserve), Flooding/Land Drainage Working Party, HR Group, Quality Council Working Party, Supplementary Street Cleaning, Exmouth Transport Partnership	Halsdon	Liberal Democrat	22 Woodville Road EX8
Lynne Elson				
	Planning (Chair), Finance, Accounts Sub-Committee, Chairmens Group, Flooding/Land Drainage Working Party, Quality Council Working Party	Halsdon	Conservative	23 Hazeldene Gardens EX8 3JA
Steve Gazzard				
	Regeneration & General Purposes, Planning, Finance, Allotments Inspection Panel, Chairmens Group, Community Organisations Liaison Panel (Reserve), Flooding/Land Drainage Working Party, Gorfin Hall Management Committee, Quality Council Working Party, Rights of Way Working Party, Supplementary Street Cleaning (Reserve)	Town	Liberal Democrat	11 Marpool Crescent EX8 3QJ
Pat Graham				
	Regeneration & General Purposes, Finance, Appeals Panel - Complaints & Disciplinary Matters, Community Organisations Liaison Panel, Festival & Cracker Working Party, Flooding/Land Drainage Working Party, HR Group, Rights of Way Working Party, Waterfront Working Party, Town Management Panel	Town	Liberal Democrat	40 St Andrews Road EX8 1AR

Alison Greenhalgh				
	Planning, Finance, Festival & Cracker Working Party, Flooding/Land Drainage Working Party, HR Group, Quality Council Working Party, Rights of Way Working Party, Trust Fund Working Party, Town Team	Littleham	Conservative	Eastfield, 35 Cranford Avenue EX8 2QD
John Humphreys				
	Mayor of Exmouth, Chairman of Full Council, Allotments Inspection Panel, Flooding/Land Drainage Working Party, Gorfin Hall Management Committee, HR Group, Mayors Ball Working Party, Waterfront Working Party	Littleham	Conservative	Eversley, 15 Hartley Road EX8 2SG
Sandra MacQueen				
	Regeneration & General Purposes, Planning (Vice Chair), Chairmens Group, Community Organisations Liaison Panel (Reserve), Flooding/Land Drainage Working Party, Gorfin Hall Management Committee, Waterfront Working Party	Littleham	Conservative	Halki, 12 Sarlsdown Road EX8 2HY
Malcolm Mitchell				
	Full Council	Withycombe	Liberal Democrat	38 Westwood Court, 174 Norwich Road IPSWICH IP1 2QX
Bill Nash				
	Deputy Mayor of Exmouth, Flooding/Land Drainage Working Party, Chairmens Group, HR Group, Mayors Ball Working Party, Rights of Way Working Party, Waterfront Working Party, Tourism Team	Littleham	Conservative	Flat 3, Execliff, 1 Trefusis Terrace, EX8 2AX

Cherry Nicholas				
	Regeneration & General Purposes, Planning, Finance (Vice Chair), Accounts Sub-Committee, Chairmens Group, Festival & Cracker Working Party, Flooding/Land Drainage Working Party	Brixington	Conservative	7 Ivydale EX8 4TA
Ian Stewart				
	Finance, Accounts Sub-Committee	Town	Liberal Democrat	2A Henrietta Place, EX8 1LD
Pauline Stott				
	Regeneration & General Purposes (Chair), Finance, Appeals Panel - Complaints & Disciplinary Matters, Chairmens Group, Christmas Lights Working Party, Community Organisations Liaison Panel, Flooding/Land Drainage Working Party, Town Management Panel	Halsdon	Conservative	2 Featherbed Lane EX8 3ND
Brenda Taylor				
	Finance, Flooding/Land Drainage Working Party, Gorfin Hall Management Committee, Trust Fund Working Party	Withycombe	Liberal Democrat	11 Hamilton Lane, EX8 2JT
John Taylor				
	Planning, Flooding/Land Drainage Working Party	Withycombe	Liberal Democrat	11 Hamilton Lane, EX8 2JT

Brian Toye				
	Regeneration & General Purposes, Planning, Finance, Community Organisations Liaison Panel, Flooding/Land Drainage Working Party,	Withycombe	Liberal Democrat	
Richard Turner				
	Regeneration & General Purposes, Planning, Flooding/Land Drainage Working Party	Halsdon	Conservative	13 Carter Avenue EX8 3EF
Mark Williamson				
	Regeneration & General Purposes, Finance, Exmouth Transport Partnership (Chair), Appeals Panel - Complaints & Disciplinary Matters, Community Organisation Liaison Panel, Flooding/Land Drainage Working Party, Quality Council Working Party	Littleham	Conservative	Long Lane House, 1c Cranford Avenue, EX8 2HP
Eileen Wragg				
	Regeneration & General Purposes, Finance, Flooding/ Land Drainage Working Party (Chair), Chairmens Group (Reserve), Waterfront Working Party	Town	Liberal Democrat	91 Victoria Road EX8 1DR
Steve Wragg				
	Regeneration & General Purposes, Finance, Accounts Sub-Committee (Reserve), Appeals Panel - Complaints & Disciplinary Matters, Flooding/Land Drainage Working Party, Waterfront Working Party	Withycombe	Liberal Democrat	91 Victoria Road X8 1DR

Cllr Brian Toye was elected on 5th September 2013 following the death of Councillor J Mitchell. Contact details for Councillors can also be obtained on request from the Town Clerk and are available on the Exmouth website and at the library and on notice boards within the town.

5. Chairmanships and Vice-Chairmanships of Committees at March 31st 2014

Mayor	Councillor John Humphreys
Deputy Mayor	Councillor Bill Nash
Chairman Finance	Councillor David Chapman
Vice-Chairman Finance	Councillor Cherry Nicholas
Chairman General Purposes	Councillor Pauline Stott
Vice-Chairman General Purposes	Councillor Maddie Chapman
Chairman Planning	Councillor Lynne Elson
Vice-Chairman Planning	Councillor Sandra MacQueen

6. Town Council Officers at March 31st 2014

Town Clerk and Responsible Financial officer townclerk@exmouth.gov.uk	Colin Poole
Town Management Officer tmassistant@exmouth.gov.uk	Suzanne Birkett
Exmouth Arts Manager (Part Time – 25 hours per week) Artsmanager@exmouth.gov.uk	Carla Hiley
Office Manager and Members Services Officer (Part Time – 20 hours per week) officemanager@exmouth.gov.uk	Sue Cody
Finance Administrator & Mayor's Secretary (Part Time – 25 hours) admin@exmouth.gov.uk	Julie Gregory
Planning Administrator (Part Time -22 hours) admin@exmouth.gov.uk	Rons Boatman
Receptionist Receptionist (Part Time -15 hours) reception@exmouth.gov.uk	Mollie Carey Ann Howard
Street Cleaner/Parish Handyman (Part Time 28 hours)	Derek Parsons

Officers can be contacted via Town Clerk, Exmouth Town Council, Town Hall, St Andrews Road, Exmouth EX8 1AW. Tel: 01395 276167 Fax: 01395 276168 or email at the addresses shown under their name.

You can also view information about the Council on the official website
www.exmouth.gov.uk

7. Finance

The precept was set at £30 for Band D properties for 2011/12 equating to £400,050.
The precept was set at £30 for Band D properties for 2012/13 equating to £403,770
The precept was set at £30 for Band D properties for 2013/14 equating to £404,487,
The precept has been set for £30.43 for 2014/15, equating to £408,985. This last figure includes £39,345 Council Tax Discount Grant from EDDC to offset the reduction in precept as a result of the changes to Council Tax Discount. The precept continues to be one of the lowest for the larger towns and villages within East Devon.

The Council has complied with the Audit Regulations and appoints a professional internal auditor. Accounts for the previous year have been certified by the District Auditor.

8. Council Tax

Council Tax for the three Local Authorities responsible for Exmouth were at the following levels in 2013/14 based on band D payers:-

- £30.00 for Town Council – (Equates to £404,487)
- £121.78 for East Devon District Council;
- £1,116.36 for Devon County Council;
- £162.92 for Devon and Cornwall Police Authority;
- £75.39 for Devon Fire Authority
- £1,506.45 in total**

(Council Tax Share based on a band d property per annum)

9. Budget Requirement for 2013/14 compared to 2012/13

		Revised Format required for Council Tax booklet
2012/13	2013/14	Services
£000	£000	
129	125	Staff and Administration
33	37	Accommodation
21	38	Grants
50	65	Town Management
171	122	Direct Service Delivery
0	17	To Reserves
404	404	Total

10. Community Safety

Under S17 of the Crime and Disorder Act, Town and Parish Councils with District and County Councils have responsibility with the police and other bodies for public safety. In Exmouth the Exmouth Local Action Group meets regularly and has objectives to deal with pressing issues in the town. Councillor Steve Gazzard is the Town Council's representative on this group, along with the Town Clerk.

The Town Council has continued facilitating CCTV co-ordinating meetings and also started a Shopwatch group. £500 funding has been agreed to enable more shops to take part in this scheme. Recently the Town Council successfully applied for £10,000 to provide a portable CCTV camera for police and community use.

11. Other Legal Requirements

The Council is registered under the Data Protection Act 1998, The Freedom of Information Act 2000 (Model Scheme), and has adopted a resolution under the Race Relations (Amendment) Act 2000 to have due regard to the need to eliminate discrimination, promote equality of opportunity and promote racial equality between people of different racial groups. The Council has taken all necessary steps to comply with the code of conduct for councillors.

On 7th January 2013 the Council resolved that it was eligible to use the General Power of Competence. This 'power of first resort' provides the legal power for the decisions the Council makes.

Colin Poole

Town Clerk

To be published when available

Balance Sheet as at 31st March 2014

Income and Expenditure Statement year ending 31st March 2014

Balance Sheet as at 31st March 2013

31st March 2012		31st March 2013
	Current Assets	
1375	Debtors	6784
5491	Vat Refunds	11213
8950	Prepayments	17355
250098	Current Bank Account	281948
46	Petty Cash	46
265960		317346
<hr/>		
265960	Total Assets	317346
	Current Liabilities	
1079	Creditors	16292
15683	Accruals	16029
8030	Receipts in Advance	2724
805	Custodial Funds - Patrol Boat	1019
7243	Custodial Funds - Coast hopper	7243
1941	Custodial Funds - Mill'm Wood	1941
91	Custodial Funds - Transition T	0
671	Garth Gibson Memorial Fund	671
1799	Trees for Avenues	1799
37342		47719
<hr/>		
228618	Total Assets less Current Liabilities	269627
	Represented by	
125129	General Reserve	175640
87827	Earmarked Reserve	78326
15661	Capital Receipts Reserve	15661
<hr/>		
228617		269627
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The above statement represents fairly the financial position of the authority as at 31st March 2013 and reflects its Income and Expenditure during the year

Signed: _____ Date _____
Chairman

Signed: _____ Date _____
Responsible Financial Officer

Income and Expenditure Account for Year Ended 31st March 2013

31st March 2012

31st March 2013

Income Summary		
169	Interest Received	484
169		484
169	Sub Total	484
Operating Income		
225	Allotments	0
5466	Civic	3139
290	Footpaths	0
6246	Town maintenance	13697
39568	Town Management	10411
18010	Festival 2011	0
0	Festival 2012	23416
414563	Administration	417130
391	Accommodation/Buildings	132
1570	Car Parking	1470
9456	Gorfin Hall	9853
190	Planning	285
0	Rolle College	2523
495975		482057
496144	Total Income	482541
Running Costs		
5320	Allotments	550
9618	Civic	6046
420	Footpaths	1033
2295	Exe Estuary	2295
5000	Tourism	0
519	Free Trees	222
92824	Town Maintenance	95944
78520	Town Management	63410
36134	Festival 2011	0
0	Festival 2012	47310
105	Performance Stage	143
146258	Administration	136175
4834	Elections	0
33092	Accommodation/Buildings	33056
28936	Grants	28981
7753	Gorfin Hall	7538
1910	Planning	2163
4183	Rolle College	16666
1453	Balances	0
459174	Total Expenditure	441532
General Fund Analysis		
76407	Opening Balance	125129
496144	Plus Income for year	482541
572551		607670
459174	Less Expenditure for year	441532
113376		166139
-11753	transfers To/From Reserves	-9501
125129	Closing Balance	175640