

# **Format of Annual Budget**

## **Statutory Tables**

### **Lismore Town Council**

**Financial Year ending 31<sup>st</sup> December 2011**

**TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2011**

PROGRAMME GROUPS	EXPENDITURE 2011		INCOME 2011		EXPENDITURE 2010		INCOME 2010	
	ESTIMATED	ADOPTED	ESTIMATED	ADOPTED	ADOPTED	OUT TURN	ADOPTED	OUT TURN
	€	€	€	€	€	€	€	€
<b>1 HOUSING &amp; BUILDING</b>								
1.1. LOCAL AUTHORITY HOUSING								
1.2. ASSISTANCE TO PERSONS HOUSING THEMSELVES								
1.3. ASSISTANCE TO PERSONS IMPROVING HOUSES								
1.8. ADMINISTRATION AND MISCELLANEOUS								
<b>TOTAL-PROGRAMME 1</b>								
<b>2 ROAD TRANSPORT &amp; SAFETY</b>								
2.1. ROAD UPKEEP								
2.2. ROAD IMPROVEMENT								
2.3. ROAD TRAFFIC								
2.8. ADMINISTRATION AND MISCELLANEOUS								
<b>TOTAL PROGRAMME 2</b>								
<b>3 WATER SUPPLY &amp; SEWERAGE</b>								
3.1. PUBLIC WATER SUPPLY								
3.2. PUBLIC/SEWERAGE SCHEMES								
3.3. PRIVATE INSTALLATION								
3.8. ADMINISTRATION AND MISCELLANEOUS								
<b>TOTAL-PROGRAMME 3</b>								
<b>4 DEVELOPMENT INCENTIVES &amp; CONTROLS</b>								
4.1. LAND USE PLANNING								
4.2. INDUSTRIAL DEVELOPMENT								
4.3. OTHER DEVELOPMENT AND PROMOTION								
4.4. REPRESENTATIONAL FUNCTIONS								
4.5. PROMOTION OF INTEREST OF THE LOCAL COMMUNITY								
4.6. TWINNING OF LOCAL AUTHORITY AREAS								
4.8. ADMINISTRATION AND MISCELLANEOUS								
<b>TOTAL-PROGRAMME 4</b>								
<b>5 ENVIRONMENTAL PROTECTION</b>								
5.1. WASTE DISPOSAL								
5.2. BURIAL GROUNDS								
5.3. SAFETY OF STRUCTURES AND PLACES								
5.4. FIRE PROTECTION								
5.5. POLLUTION CONTROL								
5.8. ADMINISTRATION AND MISCELLANEOUS								
<b>TOTAL-PROGRAMME 5</b>								

**TABLE A – EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2011**

PROGRAMME GROUPS	EXPENDITURE 2011		INCOME 2011		EXPENDITURE 2010		INCOME 2010	
	ESTIMATED	ADOPTED	ESTIMATED	ADOPTED	ADOPTED	Est Outturn	ADOPTED	OUT TURN
	€	€	€	€	€	€	€	€
<b>6 RECREATION AND AMENITY</b>								
6.1. SWIMMING POOLS								
6.2. LIBRARIES								
6.3. PARKS, OPEN SPACES, RECREATION CENTRES								
6.4. OTHER RECREATIONAL/AMENITIES								
6.8. ADMINISTRATION AND MISCELLANEOUS								
<b>TOTAL-PROGRAMME 6</b>								
<b>7 AGRICULTURE, EDUCATION &amp; HEALTH &amp; WELFARE</b>								
7.1. AGRICULTURE								
7.2. EDUCATION								
7.3. HEALTH/WELFARE								
7.8. ADMINISTRATION/MISCELLANEOUS								
<b>TOTAL-PROGRAMME 7</b>								
<b>8 MISCELLANEOUS SERVICES</b>								
8.1. LAND ACQUISITION AND DEVELOPMENT								
8.2. PLANT AND MATERIALS								
8.3. FINANCIAL MANAGEMENT								
8.4. ELECTIONS	€1,000.00	€1,000.00	€1,000.00	€1,000.00	€1,000.00	0	€1,000.00	€1,000.00
8.5. ADMINISTRATION OF JUSTICE/CONSUMER PROTECTION								
8.6. PROPERTY DAMAGE								
8.7. MARKETS/FAIRS/ABATTOIRS								
8.8. ADMINISTRATION AND MISCELLANEOUS	€9,485.00	€9,485.00	€9,485.00	€9,485.00	€10,000.00	€7,791.68	€10,000.00	€10,000.00
8.9. CHAIRMAN'S ALLOWANCE	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00
8.10. ENTERTAINMENT AND ASSOCIATED EXPENSES	€500.00	€500.00	€500.00	€500.00	€850.00	€700.00	€850.00	€850.00
8.11. EXPS. OF MEMB OF L.A'S & REPR AT CONFERENCE	€11,750.00	€11,750.00	€11,750.00	€11,750.00	€12,250.00	€10,883.82	€12,250.00	€12,250.00
8.12. EXPS. OF MEMB ATTENDING CONFERENCES ABROAD								
<b>TOTAL-PROGRAMME 8</b>	€24,535.00	€24,535.00	€24,535.00	€24,535.00	€25,900.00	€21,175.50	€25,900.00	€25,900.00
<b>TOTAL OF ALL PROGRAMME GROUPS</b>	€24,535.00	€24,535.00	€24,535.00	€24,535.00	€25,900.00	€21,175.50	€25,900.00	€25,900.00

\* YEAR 1=forthcoming financial year.

\*\*YEAR 2=current financial year.

**TABLE C**

**CALCULATION OF THE ANNUAL RATE ON VALUATION FOR 2011**

**Waterford County Council**

Name of Town	Money Demanded by Council		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col. 3 and Col. 5)	Rateable Valuation Multiplier to meet the sum required in Col. 6
	Adopted	Estimated	Estimated	Adopted		
	Col.2	Col.3	Col.4	Col.5	Col.6	Col.7
	€	€	€	€	€	
<b>Lismore Town Council</b>	<b>€24,535</b>	<b>€24,535</b>			<b>€24,535</b>	<b>€2.135</b>
<b>TOTAL</b>						

## 1. FORM 2

### DEMAND BY A TOWN COUNCIL WHICH IS NOT A RATING AUTHORITY ON A COUNTY COUNCIL

Following the adoption on **6th December 2010** of its budget for the year **2011**,

**Lismore 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 **€24,535** from **Waterford County Council** in respect of the expenses of the said town council for the year **2011**.

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 6<sup>th</sup> day of December 2010.**

Signed \_\_\_\_\_

**Mayor**

*Countersigned* \_\_\_\_\_

**Town Clerk**

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(1) Insert the date on which the budget was adopted.

(2) Insert the year for which the budget was prepared.

(3) Insert the name of the town council.

(4) Insert the amount to be demand to meet the expenses of the town council.

(5) Insert the name of the relevant county council.



Article 13.

**Form 2 –Table 1**

<i>Table 1</i>			
<i>Programme Group</i>	<i>Expenditure adopted in Budget</i>	<i>Income Adopted in Budget *</i>	<b>Net Expenditure/(Income)</b>
<b>Col. (a)</b>	<b>Col. (b)</b>	<b>Col. (c)</b>	<b>Col. (d)</b>
	€	€	€
1. Housing			
2. Roads			
3. Water Supply and Sewerage			
4. Planning and Development			
5. Environmental Protection			
6. Recreation and Amenity			
7. Agriculture etc.			
8. Miscellaneous	<b>€24,535</b>	<b>Nil</b>	<b>€24,535</b>
<b>Total</b>			<b>€24,535</b>
<b>Net Provision for Credit Balance in budget **</b>			<b>-</b>
<b>Amount demanded *** - Net adjusted expenditure</b>			<b>€24,535</b>

\* Excludes income in respect of this demand.

\*\* This is a net provision for any debit and credit balances included in the budget.  
Debit balances to be added to net expenditure.  
Credit balances to be deducted from net expenditure.

\*\*\* The amount demanded shall be nil where there is a net adjusted income.

# LISMORE TOWN COUNCIL

## ESTIMATE OF EXPENSES AND DEMAND FOR THE LOCAL FINANCIAL YEAR ENDING 31<sup>ST</sup> DECEMBER, 2011

### Explanatory Note

#### 1. Appendix to statutory tables

##### 1.1 EXPENDITURE

PURPOSE OF EXPENDITURE	2010	2011	
	Adopted by Council 1.	Estimated by Manager 2.	Adopted by Council 3.
Salaries	€7,550	€7,510	€7,510
Local Elections	€1,000	€1,000	€1,000
Audit Cost (incl Adv)	€ 700	€ 425	€ 425
Members' Expenses	€9,200	€9,200	€9,200
Postage and Stationery	€220	€150	€150
Entertainment/Other Expenses	€850	€500	€500
AMAI Membership	€550	€550	€550
Chairman's Allowance	€1,800	€1,800	€1,800
Attendance at Conferences	€2,500	€2,000	€2,000
Mobile Telephone Allowance	€1,330	€1,200	€1,200
Miscellaneous (incl Employers Costs)	€200	€ 200	€ 200
<b>TOTAL:</b>	<b>€25,900</b>	<b>€24,535</b>	<b>€24,535</b>

**Leagan Amach an Tuairisc Bhliantúil**

**Táblaí Reachtúla**

**An Lios Mór Comhairle an Bhaile**

**2011**

		TÁBLA – CAITEACHAS AGUS IONCAM DO 2011 AIRGEADAIS ÁITIÚIL 1						
CLÁRGHRÚPAÍ	CAITEACHAS *2011		IONCAM *2011		CAITEACHAS 2010		IONCAM 2010	
	MEASTACHÁN	GLACTHA	MEASTACHÁN	GLACTHA	GLACTHA	TORADH	GLACTHA	TORADH
	€	€	€	€	€	€	€	€
<b>1</b>	<b><u>TITHÍOCHT &amp; TÓGÁIL</u></b>							
1.1.	TITHÍOCHT AN ÚDARÁIS ÁITIÚIL							
1.2.	CÚNAMH DO DHAOINE AG CUR TITHÍOCHTA AR FÁIL DÓIBH FÉIN							
1.3.	CÚNAMH DO DHAOINE AG CUR FEABHASÚCHÁIN AR THITHE							
1.8.	RIARACHÁN AGUS ILGHNÉITHEACH							
	<b>IOMLÁN-CLÁR 1</b>							
<b>2</b>	<b><u>IOMPAR DE BHÓTHAR &amp; SÁBHÁILTEACHT</u></b>							
2.1.	COTHABHÁIL BÓITHRE							
2.2.	FEABHSÚCHÁN BÓITHRE							
2.3.	TRÁCHT AR BHÓITHRE							
2.8.	RIARACHÁN AGUS ILGHNÉITHEACH							
	<b>IOMLÁN CLÁR 2</b>							
<b>3</b>	<b><u>SOLÁTHAR UISCE &amp; SÉARACHAIS</u></b>							
3.1.	SOLÁTHAR UISCE POIBLÍ							
3.2.	SCÉIMEANNA POIBLÍ/SÉARACHAIS							
3.3.	FEISTIÚ PRÍOBHÁIDEACH							
3.8.	RIARACHÁN AGUS ILGHNÉITHEACH							
	<b>IOMLÁN-CLÁR 3</b>							
<b>4</b>	<b><u>DREASACHTAÍ FORBARTHA &amp; RIALÚCHÁN</u></b>							
4.1.	PLEANÁIL ÚSÁIDE TALÚN							
4.2.	FORBAIRT THIONSCLAÍOCH							
4.3.	FORBAIRT EILE AGUS CUR CHUN CINN							
4.4.	FEIDHMEANNA IONADAÍOCHA							
4.5.	CUR CHUN CINN SUIME I MEASC AN PHOBAIL ÁITIÚIL							
4.6.	NASCADH CEANNTAIR ÚDARÁS ÁITIÚIL							
4.8.	RIARACHÁN AGUS ILGHNÉITHEACH							
	<b>IOMLÁN-CLÁR 4</b>							
<b>5</b>	<b><u>COSAINT CHOMHSHAOIL</u></b>							
5.1.	DIÚSCAIRT DRAMHAÍOLA							
5.2.	ÚIRLEACHAS							
5.3.	SÁBHÁILTEACHT STRUCHTÚR AGUS ÁITEANNA							
5.4.	COSAINT IN AGHAIDH DÓITEÁIN							
5.5.	MEASÚNÚ TRUAILLIÚCHÁIN							
5.8.	RIARACHÁN AGUS ILGHNÉITHEACH							
	<b>IOMLÁN-CLÁR 5</b>							

TÁBLA – CAITEACHAS AGUS IONCAM DO 2011 AIRGEADAIS ÁITIÚIL 1

CLÁRGHRÚPAÍ	CAITEACHAS 2011		IONCAM 2011		CAITEACHAS 2010		IONCAM 2010	
	MEASTACHÁN	GLACTHA	MEASTACHÁN	GLACTHA	GLACTHA	TORADH	GLACTHA	TORADH
	€	€	€	€	€	€	€	€
<b>6</b> <u>ÁINEAS AGUS TAITNEAMHACHT</u>								
6.1. LINN SNÁMHA								
6.2. LEABHARLANNA								
6.3. PÁIRCEANNA, SPÁSANNA OSCAILTE, IONAIID ÁINEASA								
6.4. ÁINEASA/TAITNEAMHACHTAÍ EILE								
6.8. RIARACHÁN AGUS ILGHNÉITHEACH								
<b>IOMLÁN-CLÁR 6</b>								
<b>7</b> <u>TALMHAÍOCHT, OIDEACHAS &amp; SLÁINTE &amp; LEASA</u>								
7.1. TALMHAÍOCHT								
7.2. OIDEACHAS								
7.3. SLÁINTE/LEASA								
7.8. RIARACHÁN/ILGHNÉITHEACH								
<b>IOMLÁN-CLÁR 7</b>								
<b>8</b> <u>SEIRBHÍSÍ ILGHNÉITHEACHA</u>								
8.1. CEANNACH TALÚN AGUS FORBAIRT								
8.2. PLANDA AGUS ÁBHAIR								
8.3. BAINISTÍOCHT AIRGEADAIS								
8.4. TOGHCHÁIN	€1,000.00	€1,000.00	€1,000.00	€1,000.00	€1,000.00	0	€1,000.00	€1,000.00
8.5. RIARACHÁIN CHOSAINT CHEARTAIS/TOMHALTÓRA								
8.6. DAMÁISTE DO MHAOIN								
8.7. MARGAÍ/AONTAÍ/SEAMLAIS								
8.8. RIARACHÁN AGUS ILGHNÉITHEACH	€9,485.00	€9,485.00	€9,485.00	€9,485.00	€10,000.00	€7,791.68	€10,000.00	€10,000.00
8.9. LIÚNTAS CATHAOIRLIGH	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00	€1,800.00
8.10. SIAMSAÍOCHT AGUS COSTAIS GHAOLMHAR	€500.00	€500.00	€500.00	€500.00	€850.00	€700.00	€850.00	€850.00
8.11. COSTAIS. BALL AN Ú.Á AGUS NA N-IONADAITHE AG AN GCOMHDHÁIL	€11,750.00	€11,750.00	€11,750.00	€11,750.00	€12,250.00	€10,883.82	€12,250.00	€12,250.00
8.12. COSTAIS. NA MBALL A FHREASTALÍONN AR CHOMHDHÁLACHA THAT LEAR								
<b>IOMLÁN-CLÁR 8</b>	€24,535.00	€24,535.00	€24,535.00	€24,535.00	€25,900.00	€21,175.50	€25,900.00	€25,900.00
<b>IOMLÁN NA GCLÁRGHRÚPAÍ UILE</b>	€24,535.00	€24,535.00	€24,535.00	€24,535.00	€25,900.00	€21,175.50	€25,900.00	€25,900.00

\*BLIAIN 1=an bhliain airgeadais atá le teacht.

**\*\*BLIAIN 2=an bhliain airgeadais reatha.**

<b><u>Tábla C</u></b>						
<b>RÍOMH AR AN RÁTA BLIANTÚIL AR LUACHÁIL DO 2011</b>						
<b>An Lios Mór Comhairle an Bhaile</b>						
Ainm an Bhaile	Airgead arna Éileamh		Rátaí do-fháilte agus an costas bailithe		Suim Iomlán le fáil (Iomlán Col. 3 agus Col. 5)	Ráta Bliantúil ar Luacháil nua chun na suime is gá a fháil i gCol.6
	Measta Col. 2	Glactha Col.3	Measta Col.4	Col.5		
	€	€	€	€	€	
An Lios Mór Comhairle an Bhaile	€24,535	€24,535			€24,535	€2.135
<b>IOMLÁN</b>						

**\*BLIAIN 1= An Bhliain Airgeadais amach romhainn.**

## 2. FOIRM 2

### ÉILEAMH Ó CHOMHAIRLE BAILE, NACH ÚDARÁS RÁTÁLA Í, AR CHOMHAIRLE CONTAE

Ar an **6ú lá de mhí Nollaig** i ndiaidh glacadh lena bhuiséad don bhliain **2011**, éilíonn **An Lios Mór Comhairle an Bhaile**, atá ina comhairle baile nach údarás áitiúil í, de réir alt 101 den Acht Rialtais Áitiúil 2001, an méid seo a leanas **(4) €24,535 ó Chomhairle Contae Phortlairge** maidir le costais an bhaile luaite don bhliain **2011**. Áirítear an méid éilithe sa bhuiséad atá glactha ag an gcomhairle baile agus táthar i ndiaidh é a ríomh ar an mbonn atá leagtha amach i dTábla 1 faoi iamh.

Arna dhátú an 6ú lá de mhí Nollaig 2010

Arna shíniú ag \_\_\_\_\_

**Cathaoirleach**

*Comhshínithe ag* \_\_\_\_\_

**Cléireach an Bhaile**

- 
- (1) Cuir an dáta ar glacadh leis an mbuiséad isteach.
  - (2) Cuir an bhliain ar ullmhaíodh an buiséad isteach.
  - (3) Cuir ainm na comhairle baile isteach.
  - (4) Cuir an méid atá le héileamh chun íoc as costais na comhairle baile isteach.
  - (5) Cuir ainm na comhairle contae chuí isteach.

Airteagal 13.

**Foirm 2- Tábla 1**

<i>2.1.1.1. Tábla 1</i>			
<i>2.1.1.2. Clárghrúpa</i>	<i>2.1.1.3. Caiteachas glactha sa Bhuiséad</i>	<i>2.1.1.4. Ioncam glactha sa Bhuiséad</i>	<i>Glanchaiteachas / (Ioncam)</i>
Col. (a)	Col. (b)	Col. (c)	Col. (d)
	€	€	€
1. Tithíocht			
2. Bóithre			
3. Soláthar Uisce agus Séarachas			
4. Pleanáil agus Forbairt			
5. Cosaint Chomhshaoil			
6. Áineas agus Taitneamhacht			
7. Talmhaíocht srl.			
8. Ilghnéitheach	<b>€24,535</b>	<b>Nil</b>	<b>€24,535</b>
2.1.1.4.1. Iomlán			<b>€24,535</b>
<b>Glanfhoráil do Chomhardú Dochair/Sochair sa bhuiséad**</b>			-
<b>Méid éilithe *** - Glanchaiteachas coigeartaithe</b>			<b>€24,535</b>

\* Ní áirítear ioncam maidir leis an éileamh seo.

\*\* Is glanfhoráil é seo d'aon chomharduithe dochair/sochair áirithe sa bhuiséad seo. Comharduithe dochair le cur le glanchaiteachas.

Comharduithe sochair le asbhaint ó glanchaiteachas.

\*\*\* Nuair a bheidh glanioncam coigeartaithe ní bheidh aon airgead éilithe.