

Statutory Tables A, B and C

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2007

	PROGRAMME GROUPS	EXPENDITURE 2007		INCOME 2007		EXPENDITURE 2006		INCOME 2006	
		ESTIMATED	ADOPTED	ESTIMATED	ADOPTED	ADOPTED (restated)	OUT TURN	ADOPTED (restated)	OUT TURN
		€	€	€	€	€	€	€	€
1	HOUSING & BUILDING								
1.1.	LOCAL AUTHORITY HOUSING	4,223,916	4,223,916	5,132,100	5,132,100	3,492,657	3,640,015	4,215,500	4,915,500
1.2.	ASSISTANCE TO PERSONS HOUSING THEMSELVES	1,994,687	1,994,687	2,149,853	2,149,853	1,858,963	1,858,963	1,924,463	2,000,000
1.3.	ASSISTANCE TO PERSONS IMPROVING HOUSES	850,000	850,000	-	-	782,769	782,769	-	-
1.8.	ADMINISTRATION AND MISCELLANEOUS	3,686,198	3,686,198	546,975	546,975	3,149,604	3,201,414	523,660	516,741
	TOTAL-PROGRAMME 1	10,754,801	10,754,801	7,828,928	7,828,928	9,283,993	9,483,161	6,663,623	7,432,241
2	ROAD TRANSPORT & SAFETY								
2.1.	ROAD UPKEEP	19,923,923	19,923,923	12,138,423	12,138,423	16,851,677	18,270,288	10,132,427	11,620,938
2.2.	ROAD IMPROVEMENT	31,530,990	31,530,990	29,409,240	29,409,240	27,674,852	31,662,650	26,012,252	30,000,050
2.3.	ROAD TRAFFIC	0	0	0	-	0	0	0	0
2.8.	ADMINISTRATION AND MISCELLANEOUS	14,983,195	14,983,195	3,513,318	3,513,318	13,187,834	12,996,708	3,493,841	3,436,934
	TOTAL PROGRAMME 2	66,438,108	66,438,108	45,060,981	45,060,981	57,714,363	62,929,646	39,638,520	45,057,922
3	WATER SUPPLY & SEWERAGE								
3.1.	PUBLIC WATER SUPPLY	8,827,020	8,827,020	4,464,598	4,464,598	6,677,110	6,687,110	3,359,416	3,359,416
3.2.	PUBLIC/SEWERAGE SCHEMES	3,002,897	3,002,897	1,380,841	1,380,841	2,165,061	2,195,000	70,100	70,100
3.3.	PRIVATE INSTALLATION	1,100,000	1,100,000	1,560,000	1,560,000	1,100,000	1,100,000	1,520,000	1,560,000
3.8.	ADMINISTRATION AND MISCELLANEOUS	2,904,829	2,904,829	213,986	213,986	2,585,047	2,702,088	159,509	205,427
	TOTAL PROGRAMME 3	15,834,746	15,834,746	7,619,425	7,619,425	12,527,218	12,684,198	5,109,025	5,194,943
4	DEVELOPMENT INCENTIVES & CONTROLS								
4.1.	LAND USE PLANNING	4,787,621	4,787,621	2,782,732	2,782,732	4,637,105	4,647,105	2,400,981	2,531,713
4.2.	INDUSTRIAL DEVELOPMENT	-	0	-	-	-	-	-	-
4.3.	OTHER DEVELOPMENT AND PROMOTION	3,088,868	3,088,868	2,237,865	2,237,865	2,940,825	1,951,943	2,119,440	1,198,020
4.4.	REPRESENTATIONAL FUNCTIONS	4,000	4,000	0	-	4,000	4,000	0	0
4.5.	PROMOTION OF INTEREST OF THE LOCAL COMMUNITY	1,076,242	1,076,242	74,560	74,560	936,823	924,073	53,000	53,000
4.6.	TWINNING OF LOCAL AUTHORITY AREAS	5,000	5,000	0	-	10,000	10,000	0	0
4.8.	ADMINISTRATION AND MISCELLANEOUS	726,063	726,063	0	-	652,041	668,368	0	0
	TOTAL-PROGRAMME 4	9,687,794	9,687,794	5,095,157	5,095,157	9,180,794	8,205,489	4,573,421	3,782,733
5	ENVIRONMENTAL PROTECTION								
5.1.	WASTE DISPOSAL	1,687,000	1,687,000	566,800	566,800	1,614,500	1,540,000	399,800	450,674
5.2.	BURIAL GROUNDS	590,000	590,000	120,000	120,000	545,000	494,700	82,000	82,000
5.3.	SAFETY OF STRUCTURES AND PLACES	427,550	427,550	225,907	225,907	365,250	354,022	193,951	209,613
5.4.	FIRE PROTECTION	9,943,913	9,943,913	4,419,015	4,419,015	8,700,000	8,673,808	3,869,575	3,881,196
5.5.	POLLUTION CONTROL	897,782	897,782	431,372	431,372	698,500	679,000	311,415	313,368
5.8.	ADMINISTRATION AND MISCELLANEOUS	2,411,949	2,411,949	345,787	345,787	2,528,956	2,503,108	431,334	382,756
	TOTAL-PROGRAMME 5	15,958,194	15,958,194	6,108,881	6,108,881	14,452,206	14,244,638	5,288,075	5,319,607

Statutory Tables A, B and C

TABLE A - EXPENDITURE AND INCOME FOR THE LOCAL FINANCIAL YEAR 2007									
	PROGRAMME GROUPS	EXPENDITURE 2007		INCOME 2007		EXPENDITURE 2006		INCOME 2006	
		ESTIMATED	ADOPTED	ESTIMATED	ADOPTED	ADOPTED (restated)	OUT TURN	ADOPTED (restated)	OUT TURN
		€	€	€	€	€	€	€	€
6	RECREATION AND AMENITY								
6.1.	SWIMMING POOLS	180,500	180,500	-	-	99,000	178,341	-	-
6.2.	LIBRARIES	4,121,938	4,121,938	1,866,570	1,866,570	3,693,000	3,746,000	1,674,425	1,703,753
6.3.	PARKS, OPEN SPACES, RECREATION CENTRES	1,985,000	1,985,000	1,744,000	1,744,000	1,697,000	1,689,000	1,460,000	1,460,000
6.4.	OTHER RECREATIONAL/AMENITIES	622,200	622,200	154,500	154,500	535,300	517,700	109,554	149,554
6.8.	ADMINISTRATION AND MISCELLANEOUS	650,214	650,214	11,126	11,126	625,998	595,322	9,126	10,681
	TOTAL-PROGRAMME 6	7,559,852	7,559,852	3,776,196	3,776,196	6,650,298	6,726,363	3,253,105	3,323,988
7	AGRICULTURE, EDUCATION & HEALTH & WELFARE								
7.1.	AGRICULTURE	179,508	179,508	-	-	200,950	181,950	-	-
7.2.	EDUCATION	16,579,983	16,579,983	16,528,514	16,528,514	13,451,352	13,451,352	13,403,150	13,403,150
7.3.	HEALTH/WELFARE	-	0	0	-	0	-	-	-
7.8.	ADMINISTRATION/MISCELLANEOUS	1,344,765	1,344,765	0	-	1,238,406	1,238,816	0	0
	TOTAL-PROGRAMME 7	18,104,256	18,104,256	16,528,514	16,528,514	14,890,708	14,872,118	13,403,150	13,403,150
8	MISCELLANEOUS SERVICES								
8.1.	LAND ACQUISITION AND DEVELOPMENT	0	0	0	-	0	0	0	0
8.2.	PLANT AND MATERIALS	0	0	0	-	0	0	-	0
8.3.	FINANCIAL MANAGEMENT	1,860,995	1,860,995	-	-	1,599,679	1,780,800	-	-
8.4.	ELECTIONS	357,000	357,000	105,000	105,000	250,000	350,000	37,500	105,000
8.5.	ADMINISTRATION OF JUSTICE/CONSUMER PROTECTIO	1,066,000	1,066,000	754,922	754,922	962,000	943,500	719,940	719,940
8.6.	PROPERTY DAMAGE	21,000	21,000	18,000	18,000	21,000	21,000	18,000	18,000
8.7.	MARKETS/FAIRS/ABATTOIRS	10,000	10,000	30,000	30,000	10,000	15,000	15,000	30,000
8.8.	ADMINISTRATION AND MISCELLANEOUS	2,741,947	2,741,947	782,974	782,974	2,458,928	2,467,605	798,475	840,192
8.9.	CHAIRMAN'S ALLOWANCE	50,000	50,000	0	-	40,000	40,000	0	0
8.10.	ENTERTAINMENT AND ASSOCIATED EXPENSES	5,000	5,000	0	-	5,000	5,000	0	0
8.11.	EXPS. OF MEMB OF L.A'S & REPR AT CONFERENCE	1,170,820	1,170,820	33,996	33,996	1,143,601	1,143,601	33,414	33,414
8.12.	EXPS. OF MEMB ATTENDING CONFERENCES ABROAD	15,000	15,000	0	-	15,000	15,000	0	0
8.13.	OTHER	0	0	0	-	0	0	0	0
8.14.	COMMUNITY WARDEN SCHEMES	0	0	0	-	0	0	0	0
	TOTAL-PROGRAMME 8	7,297,762	7,297,762	1,724,892	1,724,892	6,505,208	6,781,506	1,622,329	1,746,546
	TOTAL OF ALL PROGRAMME GROUPS	151,635,512	151,635,512	93,742,975	93,742,975	131,204,788	135,927,119	79,551,248	85,261,130

Statutory Tables A, B and C

TABLE B

CALCULATION OF ANNUAL RATE ON VALUATION 2007 Galway County Council

PROGRAMME GROUP

	Budget 2007	Estimated Out Turn For 2006
	€	€
I. Gross Revenue Expenditure (Per Table A)		
1. Housing & Building	10,754,801	9,483,161
2. Road Transportation & Safety	66,438,108	62,929,646
3. Water Supply & Sewerage	15,834,746	12,684,198
4. Development Incentives & Control	9,687,794	8,205,489
5. Environmental Protection	15,958,194	14,244,638
6. Recreation & Amenity	7,559,852	6,726,363
7. Agriculture, Education, Health	18,104,256	14,872,118
8. Miscellaneous services	7,297,762	6,781,506
TOTAL	151,635,512	135,927,119
Plus County Charge (Town/Borough Councils)		
Minus County Charge (County Councils)	550,000	610,000
Plus provision for Debit Balance		
Adjusted Gross Expenditure (A)	151,085,512	135,317,119
II. Gross Revenue Income (Per Table A)		
1. Housing & Building	7,828,928	7,432,241
2. Road Transportation & Safety	45,060,981	45,057,922
3. Water Supply & Sewerage	7,619,425	5,194,943
4. Development Incentives & Control	5,095,157	3,782,733
5. Environmental Protection	6,108,881	5,319,607
6. Recreation & Amenity	3,776,196	3,323,988
7. Agriculture, Education, Health & Welfare	16,528,514	13,403,150
8. Miscellaneous services	1,724,892	1,746,546
Total = (B)	93,742,975	85,261,130
III. Net Expenditure (A-B)=(C)	57,342,537	50,055,989
IV. Other Income \ Credit Balance		
Provision for Credit Balance		
Separate charges for rates purposes		
Local Government Fund Income	38,490,666	35,171,271
Sub-Total = (D)	38,490,666	35,171,271
V. Amount to be Levied = (C)-(D)	18,851,871	
VI. Net Effective Valuation	301,100	
VII. General Annual Rate on Valuation	62.61	

Statutory Tables A, B and C

TABLE C
CALCULATION OF THE ANNUAL RATE ON VALUATION FOR 2007
Galway County Council

Name of Town	Money Demanded by commissioners		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
	Estimated	Adopted	Estimated	Adopted		
	Col.2	Col.3	Col.4	Col.5	Col.6	Col.7
	€	€	€	€	€	€
LOUGHREA	70,164	70,164	38,796	38,796	31,368	2.79
TUAM	99,139	99,139	45,998	45,998	53,141	3.41
TOTAL	169,303	169,303	84,794	84,794	84,509	

CERTIFICATE OF ADOPTION

I hereby Certify that at (an adjournment of) the Budget meeting of Galway County Council held this 18th day of December 2006 the Council by Resolution adopted for the financial year ending on the 31st day of December 2007 the budget set out in Tables A, B and C and by Resolution determined in accordance with the said budget the Rates set out in Tables B and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed _____
Mayor

Countersigned _____
Manager