

BUDGET PROPOSALS 2017/18

Spent in 2015/16	Budget 2016/17	Predicted end 16/17	CONCURRENT FUNCTIONS	Proposed 2017/18	Notes
			Lighting of Footways & Open Spaces		
£2,349.00	£3,000.00	£2,600.00	Supply & Maintenance	£5,000.00	Inc. £2K for new street light
			Sports & Recreation		
£736.00	£1,500.00	£950.00	Pavilion repairs, Maintenance, Electricity, Water	1,500.00	CCTV Grant/ Special ProjectsAcc
£1,694.00	£3,235.00	£49,573.00	Pavilion Project	3,000.00	
			Parks & Open Spaces		
£2,663.00	£3,000.00	£2,900.00	Grass Cutting	3,000.00	
£612.00	£400.00	£475.00	Aminity Land / Other Open Space	500.00	
£0.00	£1,000.00	£1,600.00	Pipers Meadow Project	1,000.00	
			Parish or Village Hall		
£2,000.00	£2,000.00	£2,000.00	Town Hall Grant	2,000.00	
£300.00	£300.00	£300.00	Church Burial Grounds	300.00	
			Entertainment/Tourism/Arts		
£1,395.00	£2,500.00	£3,000.00	Community Information Point /Website Maintenance	2,500.00	Salary/phones/broadband/rent
			War Memorial		
£555.00	£100.00	£43.00	Garden Maintenance	100.00	
	£17,035.00		Total Concurrent Functions	18,900.00	
			OTHER ITEMS		
			Agency Arrangements & Other Functions		
£574.00	£500.00	£574.00	Verge Cutting	£574.00	
£1,115.00	£500.00	£500.00	Street Cleaning	£600.00	
£6,004.00	£5,950.00	£6,100.00	Clerk's Salary	£6,200.00	1.4.17 inc. £0.117 to £11.777 ph
£1,496.00	£1,498.00	£1,514.00	HMRC	£1,600.00	
£1,233.00	£1,233.00	£1,475.00	Insurance	£1,500.00	
£646.00	£877.00	£990.00	Subscriptions & Donations	£890.00	
£3,784.00	£3,500.00	£2,750.00	Stationery/Postage/Expen./Substation/Quality Council Expenditure	£2,750.00	
£240.00	£250.00	£240.00	Audit Fee	£240.00	
£59.00	£100.00	£0.00	Election Costs	£100.00	Obligatory to make provision
£230.00	£200.00	£1,048.00	Courses/Training/SDY	£300.00	

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£1,395.00	£1,500.00	£2,325.00	Capital Exp & Maintenance: Street Furniture/Map/Board etc. 2016/17 Website upgrade		Allow extra for website 2017/18
	£16,108.00	£17,516.00	Total Administration/Agency	£14,754.00	
	£33,143.00			£33,654.00	

	2016/17	2017/18	
Tax Base	520.84	£524.60	
Parish Council Budget	£33,143.00	£33,654.00	
Localism Grant	£4,267.00	£2,845.00	
Precept	£28,876.00	£30,809.00	
Band D rate	£55.44	£58.73	(Precept div. tax base)

This is an increase of 5.93% or £3.29 pre annum per household (slightly less % inc. than 16/17)

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