

Budget for 2016/17

Open spaces	£6,500.00
Additional open spaces incl hedge cutting, posts, play area, flooding etc	£5,500.00
General administration incl staff costs, website, phone, insurance, new telephone, set up broadband, use of office, energy	£12,000.00
Use of village halls	£250.00
Public lighting (incl £150 for Frieth and one replacement light)	£3,300.00
Subscriptions	£600.00
Training	£500.00
Section 137	£500.00
Donations	£1,000.00
Miscellaneous – replacement AED machine	£3,000.00
Church Yard Wall Fund and churchyard maintenance	£10,000.00
Total Costs:	£43,150.00

1. The general admin figures allows for the Clerks working from home allowance, overtime payments, pension and an increase in salary as well as for the insurance; plus telephone and line, broadband.
2. The training figure is still higher than in previous years due to the ongoing training for the Clerk.
3. Should Devolved Services be taken on, the Open Spaces budget will rise following the money given from BCC, at an estimate £1743.

We should start the year with approximately £24,000 in the bank, which will include the VAT refund, the £10,000 reserve of the Church Wall fund, and approximately £9000 of CIL money. Should the Parish Council resolve to take on Devolved Services, more money will need to be spent as it is likely the money from BCC will not fully cover the services needed. It is also inevitable with BCC budget cut backs that more money will be needed to pay towards other activities that BCC will be unable to cover. There may be Community Infrastructure money coming in, however this cannot be counted upon as it is a variable amount, and only to be used for certain things. We do not know whether we will receive the Government Council Tax Support Grant.

We do not have any reserves other than the Church Wall Fund.
There is no reserve other than the Church Wall Fund. Our Band D element of the Council Tax in previous years has been:

2012/2013	£34.13	£28,000 precept
2013/2014	£34.82	£28,000 precept
2014/2015	£34.34	£28,000 precept
2015/2016	£36.34	£30,000 precept

It was resolved at the January meeting to set a Precept of £32,000 with a band D property paying £38.32

Lorna Coldwell, Clerk & RFO
12.01.2016

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