

Budget 2015/16	Spent to 13.1.16	CONCURRENT FUNCTIONS	Proposed 2016/17	Notes
		<b>Lighting of Footways &amp; Open Spaces</b>		
£2,500.00	£1,764.00	Supply & Maintenance	£3,000.00	To inc. Supply to new column £850 (any overspend from reserves)
		<b>Sports &amp; Recreation</b>		
£1,500.00	£718.00	Pavilion repairs, Maintenance, Electricity, Water	£1,500.00	
£3,235.00	£1,694.00	Pavilion Project	£3,235.00	
		<b>Parks &amp; Open Spaces</b>		
£3,000.00	£2,663.00	Grass Cutting	£3,000.00	
£400.00	£552.00	Aminity Land	£400.00	
£1,000.00	£0.00	Pipers Meadow Project	£1,000.00	
		<b>Parish or Village Hall</b>		
£2,000.00	£2,000.00	Town Hall Grant	£2,000.00	
£300.00	£300*	<b>Church Burial Grounds</b>	£300.00	
		<b>Entertainment/Tourism/Arts</b>		
£2,500.00	£1,292.00	Community Information Point /Website Maintenance	£2,500.00	Additional website expend. see below
		<b>War Memorial</b>		
£100.00	£43.00	Garden Maintenance	£100.00	Complete replacement of roses
<b>£16,535.00</b>	<b>£10,726.00</b>	<b>Total Concurrent Functions</b>	<b>£17,035.00</b>	
		<b>OTHER ITEMS</b>		
		<b>Agency Arrangements &amp; Other Functions</b>		
£500.00	£574.00	Verge Cutting	£500.00	
£550.00	£1,527.00	Street Cleaning	£500.00	Top up on BDC Grant of £1396
£5,900.00	£5,007.00	Clerk's Salary	£5,950.00	To allow for any additional hours for QC
£1,465.00	£1,248.00	HMRC	£1,498.00	
£1,400.00	£1,233.00	Insurance	£1,233.00	
£843.00	£646.00	Subscriptions & Donations	£877.00	
£2,250.00	£3,320.00	Telephone/Stationery/Postage/Expen./Substation Quality Council Expenditure	£3,500.00	
£250.00	£240.00	Audit Fee	£250.00	
£1,000.00	£59.00	Election Costs	£100.00	Minimum reserve
£200.00	£210.00	Courses/Training	£200.00	

£1,500.00	£825.00	Capital Exp & Maintenance: Fountain / Street Furniture/Map/Board etc. <b>2016/17 Website upgrade</b>	£1,500.00	To inc.: (i) £1200 notice board (ii) £800 Website upgrade (iii) Street Lamp (any overspend from reserves)
<b>£15,858.00</b>	<b>£14,889.00</b>	<b>Total Administration/Agency</b>	<b>£16,108.00</b>	
<b>Total</b>			<b>£33,143.00</b>	

\*March 2016

**The revised figures represent :**

**Tax Base for 2016/17            520.84**

**Parish Council Budget**

£33,143.00

**Figure approved 13.1.16**

**Localism Grant**

£4,267.00

**Reduced sum from BDC**

**Precept**

£28,876.00

**2015/16 £27,300**

**Parish Element of Band D Tax 16/17**

£55.44

**2015/16 £52.30**

**Precept increase over 2015/16**

£750.00

**2015/16 over 14/15 £1970**

**Percentage increase 6.0% or £3.14 per eligible household per year**

**Note - this is less than 2015/16 which saw an increase of £1970 or of 6.87% or £3.36 per household**