

BUDGET 2016-17

The second year of the Council (2015-19)

Code	Budget 2013-14*	Budget 2014-15	Budget 2015-16	Budget 2016-17	Variance 2015-16	Reason
Clerk	£7955	£6420	£6920	£7920	+£1000	Clerk is now qualified and Council needs to pay salary at appropriate rate
Home office and mileage	£1160	£2400	£2400	£2400		
HMRC	£75	£1740	£1740	£1800	+£60	Increase in tax and NI
Training	£200	£400	£400	£400		
Consumables		£2260	£2260	£2200	-£60	Slightly over-provided for
Phone	£150	£300	£300	£300		
Admin equipment		£200	£500	£500		Possibility of computer replacement in 2016-17
Audit fees	£800	£700	£700	£700		
Legal fees		£3000	£1500	£1000	-£500	Approaching completion of land transfers
Subscriptions	£570	£600	£1000	£1000		
Insurance	£2130	£1050	£1100	£1800	+£700	Increased responsibilities - MUGA, War Memorial, new play equipment

Election costs		£500	£500	£1000	+£500	Build up towards 2019 Parish Council elections
Section 137 grants	£300	£1500	£1000	£1000		Low uptake
Contingency		£1300	£300	£2330	+£2030	Example - vandalism to fences
CYP fund		£000	£1000	£3000	+£2000	Council feels it is important to continue to support embryonic activity - support for Lauren Fox to facilitate Youth Council
Water rates		£400	£400	£400		
NWLDC contract	£34,065	£36,953	£36,953	£32,500 (Brian Mee Associates - £13,910.40)	-£4453	Last year's total included the extra sum that was involved in bringing Beveridge Lane back into a decent state
Hugglescote Recreation Ground (TRUST)				£1,747.20		First year of managing as Trustee
Allotments repairs including hedge-cutting		£400	£400	£200	-£200	Hedge-cutting to be included in future grounds maintenance contract
Groundcare miscellaneous		£500	£500	£1000	+£500	Over-spending in 2015-16

Litter bins	£1550	£1550	£1550	£1550		Unless Parish Council decides on more bins
Total Expenditure			£61,423	£63,000		
Less anticipated INCOME			£500	£500		<ul style="list-style-type: none"> • £50 from bank interest • £450 from allotments rents
BUDGET NEEDED (Precept and Council Tax Support Grant)			£60,923	£62,500		

***previous records for 2013/14 are incomplete**