

Edwardstone Parish Council Budget Proposals 2016-17

	2015-16 actual	2016-17 budget	2016-17 projected	2017-18 budget
Income				
Precept	£ 5,625.00	£ 5,625.00	£ 5,625.00	£ 5,625.00
Parish Council tax grant	£ 61.50	£ 40.00	£ 30.75	
VAT refund	£ 86.43	£ 40.00	£ 88.38	£ 28.00
Bank interest	£ 1.27	£ 1.00	£ 1.20	£ 1.20
Transparency Fund Grant	£ 604.93		£ 100.00	£ 50.00
Total income	£ 6,379.13	£ 5,706.00	£ 5,845.33	£ 5,704.20

Expenditure				
Parish clerk salary	£ 1,782.19	£ 1,728.00	£ 1,785.41	£ 1,870.66
Training		£ 250.00	£ 108.00	£ 150.00
Parish clerk expenses	£ 112.66	£ 130.00	£ 147.26	£ 150.00
Subscriptions	£ 162.00	£ 168.00	£ 169.07	£ 175.00
Insurance	£ 292.89	£ 350.00	£ 303.03	£ 305.00
Electricity	£ 49.02	£ 55.00	£ 57.00	£ 70.00
s 137 donations		£ 25.00		
Other donations	£ 2,175.00	£ 2,050.00	£ 2,175.00	£ 2,175.00
Dog/litter bin emptying	£ 222.76	£ 250.00	£ 245.00	£ 250.00
Election expenses	£ 87.50			
War memorial/grass cutting	£ 225.00	£ 300.00	£ 150.00	£ 150.00
SALC payroll	£ 33.60	£ 38.00	£ 36.00	£ 40.00
Information Commissioner	£ 35.00	£ 35.00	£ 35.00	£ 35.00
Website fee			£ 50.00	£ 50.00
Computer replacement	£ 259.90			
Streetlight repair			£ 100.00	
Contingency		£ 200.00		£ 200.00
Total expenditure	£ 5,437.52	£ 5,579.00	£ 5,360.77	£ 5,620.66

Budget proposals

As at the end of October 2016 the Council has a total of £9546 in its two bank accounts. The laptop has been replaced using funding received from the Transparency Fund and it is hoped that additional funding will be available to cover the cost of up to date software and the first year's website fee. The proposed budget includes slight increases to allow for inflation and a contingency of £200 to cover unknown expenses. It has been assumed that the same sums will be paid out in donations as in previous years. The budget balances quite closely but there is additional flexibility due to deposits held. Unless the Council wishes to consider substantial additional expenditure over the coming financial year, there appears to be no need to consider increasing the precept. The precept should be set at the January meeting once further information is received from Babergh District Council.

Councillors are asked to consider these proposals and to consider the precept required.

Anita Robinson
Responsible Financial Officer, November 2016