

WEST RAINTON & LEAMSIDE PARISH COUNCIL £
DRAFT BUDGET 2016/17

Employees

Wages - Clerks Salary Gross	10900	Parish Clerk 10 hrs additional plus resource upto 10 hrs,% 1 and allowance pay increase
Cemetery Gatekeeper Fees	960	
Learning & Development (including Cllr Training)	750	
Travel Expenses	50	

Premises

Water Rates	100	
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Supplies & Services

IT Equipment	250	
IT Services	150	
Fire Proof Save for Cemetery Docs	500	
Printing & Stationary	100	
Postage	120	
Mobile Phone	120	
Subscriptions	600	
Accountancy Fees (Wages)	350	
Insurances	400	
ICO Data controller Fees	15	
Internal Audit	200	
External Audit	250	
Village Plan	5000	Grant funded
Room Hire	210	
Clock Servicing/Repairs	500	
General Maintenance Provision	7450	£1600 HG, £1500 waste collection, £1800 grass cutting plus additional cemetery maintenance plus £450 underspend on HG grant from 2015/16
Cemetery Development Services	6480	Items 2 & 3 of proposal
Christmas Tree & Carol Evening	400	

Grants and Donations

CAB Contribution	1600	
Community Grants	2000	As approved at Dec meeting

39455

Funded by:

Precept (assumes no increase from 2015/16)	25,581 Slight increase in tax base from last years figure of £25,160 (£37.92 Band D)
LCTSS Grant	2,972 Slight decrease from last years figure of £3,030
Community Capital Grant	5,000 Earmarked for Village Plan
Income	1,500
Underspend on HG grant 2015/16	453 Earmarked for HG
Underspend from 2015/16	1,672
	<u>37,178</u>
Balance	-2,278 Propose to fund from reserves
Reserve Balance brought forward	15019 Propose to earmark £4,000 for general reserves and balance for cemetery improvements
Less transfer to 2016/17 budget	
Recoverable VAT	3000 To be added back to general reserve

NB Budget figures include VAT.