

# BUDGET 2016/2017

## Staverton Parish Council

	Budget 16/17	Prior Year Budget	Change	Change
	£	£	£	%
<b>EXPENDITURE</b>				
<b>Parish Property Costs</b>				
Contrib to Courtroom/Pavilion building insurance	470	470	0	0.0%
Strim nature area/boardwalk	0	323	-323	-100.0% Nature Reserve sold - no more costs
Contrib to S Hams inspections (playgrounds)	210	200	10	5.0%
Grass maintenance - play areas and Woolston Gn	1,800	1,717	83	4.8% Now shown gross before grant funding
Allotment rent to Church Commissioners	95	190	-95	-50.0% Although land now owned, we're contracted to pay until Sept 16
Allotment maintenance	300	300	0	<b>NEW</b> Previously not formally budgeted. Estimated here for 15/16
	<b>2,875</b>	<b>3,200</b>	<b>-325</b>	<b>-10.2%</b>
<b>Donations &amp; Subscriptions</b>				
SLCC (Society of Local Council Clerks - advice)	95	90	5	5.6%
DAPC (association providing advice to councils)	150	145	5	3.4%
Parish News subs	18	18	0	0.0%
s137 grants awarded	685	685	0	0.0% PC to consider introducing an application process
	<b>948</b>	<b>938</b>	<b>10</b>	<b>1.1%</b>
<b>Administration Costs</b>				
Public liability	300	330	-30	-9.1% Expecting to underspend in 15/16, so lowering budget
Clerk's Salary	5,201	4,158	1,043	25.1% Increased hours / allowing for a rate rise
Chairman's allowance	160	160	0	0.0% Spending on PC matters
Audit - internal and external . payroll expenses	335	335	0	0.0%
Stationery , postage etc	290	500	-210	-42.0% Shift as much as possible to email
Mileage expenses - Clerk	300	300	0	0.0%
Use of Clerk's equipment & home office	336	336	0	0.0%
rents for meetings	100	184	-84	-45.7% Higher last year due to solar, allotments, nature reserve
Telephone and Broadband	120	120	0	0.0%
Councillors expenses	50	200	-150	-75.0% Reducing this in order to offset higher admin costs
	<b>7,192</b>	<b>6,623</b>	<b>569</b>	<b>8.6%</b>

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<b>EXPENDITURE</b>					
<b>Miscellaneous</b>					
Contingency (note 1)	2,100	1,957	143	7.3%	Likelihood of reduced services from DCC and SHDC
Councillor training	0	250	-250	-100.0%	Expected nil next year
Website - NEW	0	50	-50	-100.0%	This was the now redundant parish website
Communication expenses	100	0	100	<b>NEW</b>	Running open meetings, leafleting etc
	<b>2,200</b>	<b>2,257</b>	<b>-57</b>	<b>-2.5%</b>	
<b>BUDGETED TOTAL EXPENDITURE</b>					
	<b>13,215</b>	<b>13,018</b>	<b>197</b>	<b>1.5%</b>	
<b>ADD Transfers to Reserves</b>					
					<i>Building up funds for occasional higher cost items</i>
IT fund	100	200	-100	-50.0%	
Election reserve	500		500		Previously shown under contingency
Councillor training fund	250		250	<b>NEW</b>	Build pot for future years
Playground fund	500	500	0	0.0%	Building the fund for new play equipment
	<b>1,350</b>	<b>700</b>	<b>650</b>	<b>92.9%</b>	
<b>LESS Income</b>					
Allotment fee income	537	537	0	0.0%	Estimate for 15/16 based on 80% occupancy at 15p/m <sup>2</sup>
Grant income: DCC P3 grant for footpath maint	200	323	-123	-38.1%	Expected to be less available funding
	<b>737</b>	<b>860</b>	<b>-123</b>	<b>-14.3%</b>	
<b>BUDGETED NET EXPENDITURE</b>					
	<b>13,828</b>	<b>12,858</b>	<b>970</b>	<b>7.5%</b>	

Signed.....

Dated.....