

## SPENDING PROPOSALS 2017/2018

No	Item	Actual		Budgeted		Expenditure To Date	Projected Expenditure	Proposed Precept	Budgeted Income	Proposed Budget
		Expenditure 15/16	Precept 16/17	Income 16/17	Budget 16/17					
1	Fees/Subscriptions	£867.86	£874.00	£0.00	£874.00	£888.82	£874.00	£1,017.00	£0.00	£974.00
2	Insurance	£278.95	£320.00	£0.00	£320.00	£314.60	£314.60	£330.00	£0.00	£330.00
3	Salaries	£5,568.62	£5,902.00	£0.00	£5,902.00	£3,475.95	£5,902.00	£6,072.00	£0.00	£6,072.00
	Stationery & Office									
4	Costs	£473.85	£660.00	£102.00	£762.00	£352.56	£762.00	£762.00	£0.00	£762.00
5	Postage & Travel	£379.55	£400.00	£0.00	£400.00	£236.04	£400.00	£400.00	£0.00	£400.00
6	Training	£321.75	£200.00	£0.00	£200.00	£0.00	£100.00	£100.00	£0.00	£200.00
7	Hire of Premises	£299.00	£154.00	£0.00	£154.00	£0.00	£154.00	£160.00	£0.00	£160.00
8	Recreation Field	£1,765.95	£2,400.00	£0.00	£2,400.00	£1,621.16	£2,400.00	£2,400.00	£0.00	£2,400.00
	Community									
9	Groups/Charities	£1,240.00	£1,240.00	£0.00	£1,240.00	£896.60	£1,240.00	£1,240.00	£0.00	£1,240.00
10	Lengthsman Scheme	£3,636.71	£1,500.00	£8,069.04	£9,569.04	£5,828.47	£9,569.04	£1,722.00	£861.00	£2,583.00
11	Neighbourhood Plan	£0.00	£0.00	£4,140.00	£4,140.00	£1,620.00	£4,140.00	£2,000.00	£4,860.00	£6,860.00
12	Elections	£55.60	£0.00	£0.00	£1,630.00	£0.00	£0.00	£0.00	£0.00	£1,630.00
13	Capital Projects	£10,350.00	£4,000.00	£2,500.00	£18,700.00	£12,841.91	£12,841.91	£0.00	£0.00	£6,000.00
14	Misc Expenditure	£70.18	£100.00	£0.00	£100.00	£15.80	£100.00	£100.00	£0.00	£100.00
	Sub total =	£25,308.02	£17,750.00	£14,811.04	£46,391.04	£28,091.91	£38,797.55	£16,260.00	£5,721.00	£29,711.00
	General Reserve		£250.00	£63.96				£1,697.00		
	<b>TOTALS</b>	£25,308.02	£18,000.00	£14,875.00	£46,391.04	£28,091.91	£38,797.55	£18,000.00	£5,721.00	£29,711.00

## Comments

- 1 Includes website domains, payroll (£60), audit fees (£200), subscriptions (HALC £604 and SLCC £118), Information Commissioner (£35).
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- 3 Based on SCP28, as per the National Joint Council for Local Government Services pay scales.
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- 8 Includes one session of Wildplay at £180.00.
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- 10 Mandatory contribution precepted for 2017/18. To be monitored through the year and additional allocated from general reserves if required and subject to parish council agreement.
- 11 Precept for 2017/18 includes call for sites assessment, if required of £1,575.00 and additional for printing costs etc. if required. Budgeted income is remaining amount available to apply for a grant.
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- 13 Currently £6000 earmarked for recreation field improvements.
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<b>Number of Band D Equivalent Properties in 2014/15</b>	<b>397.06</b>	<b>Band D Council Tax 2014/15</b>	<b>33.05</b>
<b>Number of Band D Equivalent Properties in 2015/16</b>	<b>403.18</b>	<b>Band D Council Tax 2015/16</b>	<b>41.24</b>
<b>Number of Band D Equivalent Properties in 2016/17</b>	<b>408.75</b>	<b>Band D Council Tax 2016/17</b>	<b>44.04</b>