

How Caple, Sollershope and Yatton Group Parish Council

Draft Budget for 2017/18

Revised 05/01/2017

Expenses

Clerk's salary*	£ 3,000.00	Basic as per JAP recommended scale until 01/04/18
Clerk's salary Additional	£ 410.00	CiLCA study time £320 and 3 Ex-ord meetings £90
Consumables, postage etc	£ 245.00	
Newsletter/ website	£ 200.00	assuming 2 newsletters
Insurances	£ 270.00	3yr LTA until 06/2018
Subscriptions (HALC, ICO, SLCC)	£ 420.00	
Audit	£ 50.00	Internal audit only
Parish Lengthsman	£ 1,827.00	20.3km @£90/km PC mandatory contribution plus the £30/km grant
Parish footpaths	£ 1,801.00	27.7 km @£15/km PC mandatory contribution plus the £50/km grant
Churchyard maintenance	£ 525.00	£175 per church
Training members and Clerk	£ 350.00	Assumes 1x group training @ £100 and Clerk CiLCA enrolment and training @ £250
Meeting room hire	£ 675.00	Assumes 6 scheduled meetings and 3 extra-ordinary
Saltbins	£ 200.00	4 additional to ones purchased 2016/17
Contingency	£ -	Predicted underspend 2016/17 will allow Contingency of approx equiv to 18% of Precept, see below
NDP	£ -	Assume will be 100% grant funded
Total expenses	£ 9,973.00	

Income

From reserves	£ 1,000.00	To be allocated to meet some of the reduction in the Lengthsman funding.
Lengthsman grant	£ 609.00	
P3 grant	£ 1,385.00	
Training bursary	£ 100.00	
NDP grant	£ -	
Total income	£ 3,094.00	

Precept needed

£ 6,879.00

£ 42.73 per band D household (based on 161 band D equivalents)

Reserves

Estimated reserves at the end of 2016/17 will be £2,910.12

Suggest:

£ 1,000.00 Allocated to meet part of shortfall in Lengthsman funding, included above

£ 500.00 Held in reserve for election fund

£ 1,500.00 Held for general contingency = 18.38% of precept

£ 3,000.00