Whaddon Parish Council Precept Requirement 2016/17

Whaddon Parish Council Income and Expenditure Budget for Year 2016/17

Anticipated expenditure for 2016/17

Cost of Parish Administration (page 2)		12,630
Proposed extra expenditure:		
WVH&RGT capital projects - car park	2,000	
Infrastructure improvements for VH (eg WiFi, Projector and Defibrillator)	2,000	
Website development	500	
Traffic calming measures	500	
		5,000
Total costs for year 2016/17		17,630
Income for year 2016/17		
Grass-cutting allowance (75%) 2015/16 actual £510.22	510	
Newsletter Advertising (assume 4 adverts)	160	
PRECEPT (balancing figure)	**16,960**	
		17,630

Parish Funding requirement/Precept **16,960**

2016/17 cost per household = £80.08 (based on 211.8 homes). 2015/16 cost per household = £81.50 (based on 208.1 homes). £1.42 decrease over last years level (-1.7% change).

WHADDON PARISH COUNCIL - PRECEPT BUDGET FOR 2016/17
(Page 2)

	2016/17	2015/16	F Forecast A Actual
Parish Administration Costs			
Clerks Salary	£3,970.00	£3,830.00	F
Clerks Expenses	£200.00	£200.00	F
Chair's Expenses	£200.00	£200.00	F
Subscriptions - Society of Local Council Clerks	£0.00	£0.00	F
Subscriptions - Cambs. & Peterborough Assoc.of Local Councils	£200.00	£195.29	A
Subscriptions - Cambridgeshire ACRE	£40.00	£35.00	F
Insurance	£490.00	£460.52	A
Internal Audit	£50.00	£40.00	A
External Audit	£100.00	£100.00	A
Grass cutting – recreation ground (24 cuts budgeted)	£1,320.00	£1,320.00	F
Grass cutting – verges (6 cuts budgeted @ £130)	£780.00	£780.00	F
Grass cutting – Church	£90.00	£90.00	F
Handyman - (2 hrs per week) BS fountain garden gardening/litter picking/weeding and		£104.00	F
Handyman – maintenance work (Notice boards & Village Sign/ BS Fountain Pump)	£1,040.00	£210.00	F
Newsletter (part colour)	£400.00	£400.00	F
Website management/(plus website domain registration every 2yrs)	£50.00	£11.99	A
Information Commission (Data Protection)	£35.00	£35.00	A
Training	£300.00	£200.00	F
Electricity – street lighting	£60.00	£55.00	F
Annual parish meeting	£20.00	£14.48	A
Contingency	£1,000.00	£1,000.00	F
Venue hire - meetings	£150.00	£165.00	F
Remembrance Day wreath/posy	£30.00	£27.00	A
Charitable Donations/S106	£100.00	£100.00	A
Election costs (note either £15/seat or £1,000 if contested)	£105.00	£0.00	A
Total excluding Village Hall, Rec and Playground Costs	**£10,730.00**	**£9,573.28**	
WVHRGT costs (see below)	£1,900.00	£1,893.03	
Total estimated Parish Administration	**£12,630.00**	**£11,466.31**	
* Whaddon Village Hall & Recreation Ground Trust Grant			
Asset and public liability insurance	1,350.00	1,324.03	F
Subscriptions ACRE/Playing Fields Association	55.00	54.00	F
ROSPA (playground safety inspection)	110.00	110.00	F
Audit fee	420.00	420.00	F
Contingency	265.00	285.00	F
Contribution from Playground Project Funds towards insurance	-300.00	-300.00	F
	1,900.00	**1,893.03**	