

Hillington Parish Council

Budget for year ending 31st March 2017

Category	Item	Budget 2014/15	Budget 2015/16	Actual as of 31st March 2016	Budget 2016/17	To 26/1/17	Projected to 31/3/17	2017/18	2018/19	2019/20
EXPENSES										
Admin	Insurance	£245.00	£280.00	£265.00	£265.00	£276.49	£276.49	275.00	285.00	295.00
	Subscriptions	£100.00	£210.00	£134.42	£150.00	£105.06	£150.00	155.00	160.00	165.00
	Clerk's salary	£2,100.00	£2,340.00	£2,015.04	£1,856.00	£590.66	£2,178.22	2448.00	2496.00	2546.00
	Clerk's & Office expenses	£300.00	£300.00	£142.98	£150.00	£19.42	£150.00	155.00	160.00	165.00
	Chairman's Expenses	£50.00	£60.00	NIL	NIL					
	Cllrs. Expenses	£50.00	£100.00	NIL	NIL					
	Room Hire - Meetings	£60.00	£60.00	NIL	£100.00		£100.00	100.00	100.00	100.00
	Transparency Compliance							873.00		
	Audit Fee							200.00	200.00	200.00
Donations	Churchyard Grant	£800.00	£1,000.00	£873.53	£800.00	£800.00	£800.00	850.00	900.00	900.00
	Vodafone ROSS electric'	NIL	£250.00	NIL	£150.00		£150.00	150.00	150.00	150.00
Open spaces	Village Streets/Amenities	£150.00	£300.00	£70.00	£100.00		£100.00	1260.00	50.00	50.00
Miscellaneous	Training	£120.00	£250.00	£125.00	£100.00		£100.00	120.00	120.00	120.00
	Village Events	£400.00	£400.00	£135.35	£200.00		£200.00	150.00	150.00	150.00
	Rural Bus Service	NIL	£350.00	£350.00	NIL					
	Website	£500.00	£200.00	NIL						
	Section 137	£200.00	£200.00	£22.00	£200.00	£22.00	£200.00	200.00	200.00	200.00
	TOTALS	£5,075.00	£6,300.00	£4,133.32	£4,071.00	£1,813.63	£4,404.71	6936.00	4971.00	5041.00
INCOME	Precept	£3,300.00	£3,500.00	£3,500.00	£3,700.00	£3,700.00	£3,700.00	3800.00	3900.00	4000.00

	BCKLWN Grant	£200.00	£160.00	£160.00	£130.00	£130.00	£130.00	89.00	70.00	40.00
	Interest	£2.86		£2.12				2.15	2.15	2.15
	VAT refund	£1,190.00		NIL		£46.00	£46.00			
	Recycling credits			£68.00						
	Training Payback					£125.00	£125.00			
	Christmas Bingo					£210.00	£210.00			
	Transparency Grant				£849.76		£849.76			
	Bags of Help Grant				£1,000.00		£1,000.00			
	TOTALS	£4,692.86	£3,660.00	£3,730.12	£3,830.00	£4,211.00	£6,060.76	3891.15	3972.15	4042.15

Estimated Balance at 1 April 2017

£1,656.05	Current Account
£4,145.15	Business Premium Account
£5,801.20	
£3,891.00	
£9,692.20	
£6,936.00	
£2,756.20	

Total estimated balance to 31 March 2017

Estimated income to 31 March 2018

Total estimated balance & Income to 31 March

Estimated Expenditure to 31 March 2018

Estimated Balance at 1 April 2018

Precept is divided by tax basis 123.6 to give annual charge to Band D property

Precept £3800 = £30.74

Precept £3900 = £31.55

Precept £4000 = £32.36

There is no limit as to the amount the Parish Council can precept for but the % increase does show on the Council Tax bill