WEST ITCHENOR PARISH COUNCIL
DRAFT BUDGET 2015 - 16

| Actual 2013-2014 | | Budget 2014-2015 | Expected Outturn 2014-2015 | Proposed Budget 2015-2016 | Comments |
|---|---|---|---|---|---|
| | Administration | | | | |
| 6957.92 | Clerk's Salary | 8000.00 | 7402.20 | 8000.00 | Salary scale increases from 1 April 2015 |
| 0.00 | Pension | 1550.00 | 1428.60 | 1600.00 | Contribution rate increases from 19.3% to 20.5% on 1st April 2015 |
| 360.00 | Office Rent | 360.00 | 360.00 | 360.00 | |
| 689.59 | Office Expenses | 600.00 | 600.00 | 600.00 | Incorporates telephone and Petty Cash costs + renewal of office 365 |
| 220.00 | Clerk's Training | 250.00 | 200.00 | 250.00 | Costs split 50/50 with Hunston Parish Council |
| 195.25 | Hall Rental | 200.00 | 300.00 | 300.00 | Hall fees & usage increased |
| 315.53 | Subscriptions | 300.00 | 301.89 | 350.00 | Figures set on details provided |
| 167.50 | Audit Fees | 200.00 | 161.25 | 200.00 | |
| 527.50 | Councillors Training | 200.00 | 60.00 | 500.00 | Set to cover training of new Councillor(s) |
| 489.00 | Newsletter | 600.00 | 426.00 | 600.00 | Budgeting for 4 newsletters |
| 0.00 | Website | 100.00 | 83.65 | 100.00 | Covers annual hosting fee and domain name renewal |
| | Legal Obligations | | | | |
| 488.52 | Insurance | 520.00 | 501.92 | 520.00 | Insurance increases by RPI annually |
| 0.00 | Elections | 250.00 | 0.00 | 250.00 | Assumed costs in 2015 £1000 spread over 4 years |
| 35.00 | Data Protection | 35.00 | 35.00 | 35.00 | Set figure |
| 130.00 | RoSPA Fees | 0.00 | 0.00 | 0.00 | Ponds inspection done June 2013 - scheduled for June 2016 |
| | Parish Amenities | | | | |
| 0.00 | Churchyard | 180.00 | 180.00 | 180.00 | |
| 285.00 | Common grass cuting | 300.00 | 285.00 | 300.00 | |
| | maintenance | | | 200.00 | |
| | Legal Fees | | 597.68 | 2000.00 | This includes registration costs. |
| 66.94 | Street Lights | 100.00 | 69.14 | 100.00 | Costs increased by RPI |
| 287.56 | Dog Bins | 300.00 | 300.00 | 310.00 | Costs increased by RPI |
| 0.00 | Permissive Way | 100.00 | 0.00 | 100.00 | |
| 200.00 | Public Toilets | 200.00 | 206.00 | 200.00 | |
| 376.54 | Pond | 500.00 | 99.27 | 500.00 | Nature Reserve fund has now been used up so provision now necessary |
| | Other | | | | |
| 0.00 | Grants | 400.00 | 0.00 | 0.00 | Grants not issued since 2010 |
| 171.49 | Miscellaneous | 200.00 | 200.00 | 600.00 | Retained to cover any unforseen expenditure |
| | Notice boards | 100.00 | 0.00 | 500.00 | Notice boards to be replaced in rotation over next 3-4 years |
| | Speed limit project | 1000.00 | 0.00 | 1000.00 | |
| 11963.34 | | 16545.00 | 13797.60 | 19655.00 | |
| | Potential Capital Expenditure | | | | |
| 0.00 | Emergency Planning | 0.00 | 0.00 | 0.00 | Any expenditure will be taken from Reserves |
| 0.00 | Laptop | 0.00 | 0.00 | 0.00 | |
| | Neighbourhood Plan | 1500.00 | 0.00 | 1500.00 | |
| | Western Manhood Consortium | | 673.32 | 0.00 | |
| 11963.34 | | 18045.00 | 14470.92 | 21155.00 | |