WEST ITCHENOR PARISH COUNCIL DRAFT 31-12-16

DRAFT BUDGET 2016-17

Actual 2015-2016		Budget 2016-2017	Expected Outturn 2016-2017	Proposed Budget 2016-2017	Comments
	Administration				
7675.00	Clerk's Salary	8,000	7,820	8,200	Current salary £7894 - 1% increase of Spinal Point due 1st April 2017
1603.08	Pension	1,736	1,736	1,780	Contribution rate remains at 21.7% from 1st April 2017 for 3 years
360.00	Office Rent	360	360	400	Increase due
597.23	Office Expenses	600	500	600	Incorporates telephone and Petty Cash costs + renewal of office 365
249.00	Clerk's Training	250	200	250	Costs split 50/50 with Hunston Parish Council
343.00	Hall Rental	450	425	450	Hall fees & usage increased
259.44	Subscriptions	350	278	350	Figures set on details provided
190.75	Audit Fees	200	299	300	same as last year's outturn
200.00	Councillors Training	500	-	250	reduced - councillors are now fairly experienced
129.00	Newsletter	600	387	600	Budget was for 4 newsletters - possible that 3 are done this year
33.65	Website	100	54	100	Covers annual hosting fee and domain name renewal
	Legal Obligations				
542.83	Insurance	600	566	600	Insurance increases by RPI annually
157.80	Elections	250	-	250	No election but costs incurred budget for elections in 2019
35.00	Data Protection	35	35	35	Set figure
0.00	RoSPA Fees	100	-	100	Ponds inspection scheduled for June 2017
	Parish Amenities				
0.00	Churchyard	180	-	-	Not paid for some time - review, should we still budget for this?
285.00	Common grass cutting	300	285	300	
0.00	maintenance	700	-	200	reduce - hope for working parties to do one off projects
0.00	Legal Fees	2,000	-	2,000	This includes registration costs.
71.08	Street Lights	100	72	100	Costs increased by RPI
295.36	Dog Bins	310	300	310	Costs increased by RPI - review location
0.00	Permissive Way	100	-	-	not necessary ?
200.00	Public Toilets	200	200	200	
0.00	Pond	1,000	-	2,000	increased to cover outsourcing lawn mowing etc
	Other				
400.00	Grants	125	371	125	Manhood Peninsula Partnership grant request - Partnership may not be necessary for us
421.77	Miscellaneous	600	400	600	Retained to cover any unforeseen expenditure
0.00	Notice boards	600	1,180	-	Purchase during 2016 - 2017 from Reserves
0.00	Speed limit project	1,000	-	-	cancel
	Gulley maintenance			1,500	new annual expenditure
0.00	Drainage project / Mapping	-	12,923	800	new annual expenditure
14048.99		21,346	28,392	22,400	
	Potential Capital Expenditure				
0.00	Emergency Planning	-	-	-	Any expenditure will be taken from Reserves
712.45	Laptop	-	-	-	Laptop purchased in 2016
0.00	Neighbourhood Plan	-	-	-	
0.00	Western Manhood Consortium	-	-	-	
2343.55	Traffic Consultancy	-	-		
17104.99		21,346	28,392	22,400	