WEST ITCHENOR PARISH COUNCIL DRAFT 13-11-17
DRAFT BUDGET 2016-17

Actual 2016-17		Budget 2017-18	Expected Outturn 2017-18	Proposed Budget	Comments
	Administration				
7811.00	Clerk's Salary	8,200	7,974	8,400	Current salary £7974 - projected 5% increase of Spinal Point due 1st April 2018
1713.05	Pension	1,780	1,730	1,820	Contribution rate remains at 21.7% from 1st April 2017 for 3 years
360.00	Office Rent	400	360	360	
562.13	Office Expenses	600	500	600	Incorporates telephone and Petty Cash costs + renewal of office 365
0.00	Clerk's Training	250	200	250	Costs split 50/50 with Hunston Parish Council
476.00	Hall Rental	450	425	500	Hall fees & usage increasing
278.19	Subscriptions	350	278	350	Figures set on details provided
299.00	Audit Fees	300	299	350	New Auditors appointed 2018 onwards.
0.00	Councillors Training	250	195	250	Ongoing training required.
129.00	Newsletter	600	387	600	Budget was for 4 newsletters - possible that 3 are done this year
54.16	Website	100	70	100	Covers annual hosting fee and domain name renewal
	Legal Obligations				
566.36	Insurance	600	580	600	Insurance increases by RPI annually
0.00	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 2018
	Parish Amenities				
0.00	Churchyard	-	300	300	Budgeted to continue support
285.00	Common grass cutting	300	299	350	Budgeted for increase in costs
0.00	maintenance	200	-	200	Hope for working parties to do one off projects
0.00	Legal Fees	2,000	900	2,000	This includes registration costs.
71.94	Street Lights	100	74	100	Costs increased by RPI
300.04	Dog Bins	310	304	310	Costs increased by RPI - review location
0.00	Permissive Way	-	-	-	not necessary ?
200.00	Public Toilets	200	200	200	
250.00	Pond	2,000	-	2,000	increased to cover outsourcing lawn mowing etc
	Other				
371.20	Grants	125	121	125	Manhood Peninsula Partnership grant request - Partnership may not be necessary for us
465.67	Miscellaneous	600	400	600	Retained to cover any unforeseen expenditure
2360.00	Notice boards	-	-	-	Purchase during 2016 - 2017 from Reserves
	Gulley maintenance	1,500		1,500	new annual expenditure
14123.00	Drainage project / Mapping	800	-	800	new annual expenditure
30710.74		22,400	15,631	23,050	
	Potential Capital Expenditure				
0.00	Emergency Planning	-	-	-	Any expenditure will be taken from Reserves
0.00	Planning Issues	-	2,000	-	Assistance to Birdham RA for Planning Appeal
0.00	Drainage/Flooding issues	-	6,264	-	Operation Watershed work
30710.74		22,400	23,895	23,050	

WEST ITCHENOR PARISH COUNCIL
DRAFT BUDGET 2018-2019

Actual 2016 - 17		Budget 2017 - 18	Expected Outturn 2017 - 18	Proposed Budget 2018 - 19
	INCOME			
21300.00	Precept	22,160	22,160	21,300
93.89	Bank Interest	-	-	-
390.25	Donations	-	6,657	-
888.11	Miscellaneous (Refunds)	3,000	3,183	2,000
22672.25	Total Income	25,160	32,001	23,300
	EXPENDITURE			
	Administration			
7811.00	Clerk's Salary	8,200	7,974	8,400
1713.05	Pension	1,780	1,730	1,820
360.00	Office Rent	400	360	360
562.13	Office Expenses	600	500	600
0.00	Clerk's Training	250	200	250
476.00	Hall Rental	450	425	500
278.19	Subscriptions	350	278	350
299.00	Audit Fees	300	299	350
0.00	Councillors Training	250	195	250
129.00	Newsletter	600	387	600
54.16	Website	100	70	100
	Legal Obligations			
566.36	Insurance	600	580	600
0.00	Elections	250	-	250
35.00	Data Protection	35	35	35
0.00	RoSPA Fees	100	-	100
	Parish Amenities			
0.00	Churchyard	-	300	300
285.00	Common - grass cutting	300	299	350
0.00	Common - maintenance	200	-	200
0.00	Common - legal fees	2,000	900	2,000
71.94	Street Lights	100	74	100
300.04	Dog Bins	310	304	310
0.00	Footpath	-	-	-
200.00	Public Toilets	200	200	200
250.00	Pond	2,000	-	2,000
	Other			
371.20	Grants	125	121	125
465.67	Miscellaneous	600	400	600
2360.00	Notice boards	-	-	-
0.00	Speed limit project	-	-	-
0.00	Gulley maintenance	1,500	-	1,500
14123.00	Drainage Project	800	-	800
30710.74		22,400	15,631	23,050
	Potential Capital Expenditure			
0.00	Emergency Planning	-	-	-
0.00	Laptop	-	-	-
0.00	Planning Issues	-	2,000	-
0	Drainage/Flooding Issues	-	6,264	-
0	Traffic reports	-	-	
30710.74		22,400	23,895	23,050