

**Braunston Parish Council
Budget 2018/19**


		17/18	17/18	17/18	2018/19	Reason
		Budget	end Oct	Projected	Final Agreed Budget Meeting	
		b	c	d	e	
Annual Fund		3000	3000	3000	3000	Start rebuilding repairs fund
Churchyard Total		3000	3000	3000	3000	
	Mowing	700		700	700	paths cut plus top field area plus 3%
	Maintenance Salary	1331	721	1331	1371	
	Mower replacement	0			0	
	Tools	200			200	
	Training	100			100	
	Treework	500		500	500	
	Annual Fund	169	169	169	129	
Jetty Fields Total		3000	890	2700	3000	
	Annual Inspection	75	75	75	75	
	Mowing	1800	1815	1815	1800	
	Skarepark Loan	1125	1125	1125	4500	
	Annual Fund				0	
Playing field Total		3000	3015	3015	6375	
	Village Hall Refuse Collection	920	471	942	920	
	Hire of Village Hall	840	420	840	840	
	Car Park Loan	1240	620	1240	1240	Loan repayments
	Annual Fund				0	
Village Hall Total		3000	1511	3022	3000	
	Annual Inspection	75	75	75	75	
	Annual Fund	2825	2825	2825	3000	Reserves repayment
	Maintenance	100	59	100	100	
Welton Road Play area Total		3000	2959	3000	3175	
	Clerk's Salary	5361	2800	5320	5522	3% increase
	Rent Office	725	-996	0	0	
	Clerk's Expenses/Office Consumables	200		0	0	
	NALC/ACRE/CPRE/Open Space/SLCC subscriptions	750	644	700	700	
	Insurance	700	652	652	725	increase
	Audit	350	230	230	300	
	Election Expense	500	500	500	500	build reserve
Administration Total		8586	3830	7402	7747	
	Mowing	4500	4885	4885	5032	infalction increase
	Tender Advert	150			150	
Mowing Total		4650	4885	4885	5182	
	Salary	1600	1005	1600	1648	3% increase
	Street Cleaning Salary	4013	2187	4013	4133	3% increase
	Equipment & Repairs	200	347	500	500	
Maintenance Total		5813	3539	6113	6281	
	Christmas Decorations	400		400	400	
	Bus Shelter	2000	2000	2000		
	Additional hand rail				1000	
	Speed sign	200		200	200	license £200
	Triangle	0	1500	1500		
	Tree Work	750		750	750	building fund for work
	Flower tubs/Hanging baskets/trees	75		75	75	
	Defib	100		100	100	
	Neighbourhood Watch	50			50	
	Braunston Village News	500		750	750	
Amenities Total		4075	3500	5775	3325	

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		b	c	d	e	
	General	600	600	600	600	
Donations Total		600	600	600	600	
	Clerk	100			100	
	Councillors	600	72	150	600	
Training Total		700	72	150	700	
	Interest	382	191	382	382	
Loan Interest Total		382	191	382	382	
	Quarterly charge (maintenance)	2164	1081	2162	2164	
	Quarterly charge (energy)	5014	3189	5467	6000	Advised increase
	Replacement Lighting Scheme	1500	1500	1500	1500	
	Repairs	200	0	200	200	
Street lighting (revenue) Total		8878	5770	9329	9864	
	Contingency					
Miscellaneous Expenditure Total		0	0	0	0	
	Gross expenditure budget	48684	33762	49373	52631	
	Budgeted income before precept added	1500	253	1503	1500	
	Net expenditure budget	47184	33509	47870	51131	
	Precept	45704	49287	49287	50273	
	Increase for Skatepark Loan as agreed at APM				1800	
	To take from /(increase) reserves	1480		(1417)	(942)	
	Precept Increase	7.84%			5.65%	

Reserves & Donations as at 31/10/17		63394
Movement on Reserves - Nov to Mar	(15611)	
Projected Reserves 31/3/18		47783
Agreed Longterm Commitments from Reserves @31/10/17		
Neighbourhood Plans	972	
Community Car Fund	1523	
Street Light replacement	5990	
Empowerment Fund	500	
Speedwatch	900	
Tree audit	1500	
marquee fund	335	
donations	1700	
WRPA	4518	
Skateboard Ramp	6705	
Church	2815	
Jettyfields	1672	
Election Costs	500	
Bus Shelter	5909	
		35539
Projected Available Reserves as at 31/3/18	24.36%	12244
Proposed Budget Deficit / Increase that affect Reserves		942
Projected Reserves 31/3/18	26.23%	13186

Proposed Increase **2.00%**Increase in
Precept inc £1800 **£ 2,785.74**Pence per £100 **£ 0.15****Not had DDC confirmation as yet**

Total Increase

Existing precept

Increase as %
of existing Precept (Band D)

Risk Assessment