

**Braunston Parish Council  
Budget 2016/17**

		15/16	15/16	15/16	2016/17	2016/2017	Reason
		Budget	end Oct	Projected	Outline Budget prior to meeting	Final Agreed Budget Meeting	
		<b>b</b>	<b>c</b>	<b>d</b>	<b>e</b>	<b>f</b>	LP RP AM SH GN CJ SA PM PB AC
	Clerk's Salary	4834	3113	5053	5205		3% increase
	Rent Office	758	752	752	767		rates increase
	Clerk's Expenses/Office Consumables	300	97	197	200		
	NALC/ACRE/CPRE/Open Space/SLCC subscriptions	632	580	580	600		
	Hire of Village Hall	840	420	840	840		
	Insurance	788	772	772	841		IPT Increase
	Audit	250	200	200	200		
	<b>Administration Total</b>	<b>8402</b>	<b>5934</b>	<b>8394</b>	<b>8653</b>	<b>0</b>	
	General	600	0	600	600		
	<b>Donations Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	
	Quarterly charge (maintenance)	2284	1082	2164	2284		
	Quarterly charge (energy)	4171	2746	5660	5828		Advised increase - looking to decrease
	Replacement Lighting Scheme	2250	2250	2250	1500		reduced to help out budget
	Repairs	300	54	200	200		
	<b>Street lighting (revenue) Total</b>	<b>9005</b>	<b>6132</b>	<b>10274</b>	<b>9812</b>	<b>0</b>	
	Village Hall Refuse Collection	650	353	706	700		
	Car Park Loan				600		Loan repayments
	Annual Fund	1000	1000	1000	1500		Increase for old outstanding works - one year only P GN S SA
	<b>Village Hall Total</b>	<b>1650</b>	<b>1353</b>	<b>1706</b>	<b>2800</b>	<b>0</b>	
	Mowing	7255	3845	7155	4400		
	Tender Advert	100		0			managed to reduce overall mowing to £7200
	<b>Mowing Total</b>	<b>7355</b>	<b>3845</b>	<b>7155</b>	<b>4400</b>	<b>0</b>	
	Salary	1656	1024	1539	1273		3% increase
	Equipment & Repairs	400	58	125	400		
	<b>Maintenance Total</b>	<b>2056</b>	<b>1082</b>	<b>1664</b>	<b>1673</b>	<b>0</b>	
	Christmas Decorations	400		400	400		
	Bus Shelter				4000		P AM S PB
	Speed sign	900		900	200		license £200
	Street Cleaning Salary	3851	2178	3783	3896		3% increase
	Neighbourhood Plans	0		0	0		
	Tree Work	500		500	750		audit work continuation
	Flower tubs/Hanging baskets/trees	75		75	75		
	Defib	100		100	100		
	Neighbourhood Watch	50		50	50		
	Braunston Village News	250		250	250		BVN is becoming self financing leave small amount
	<b>Amenities Total</b>	<b>6126</b>	<b>2178</b>	<b>6058</b>	<b>9721</b>	<b>0</b>	
	Annual Inspection	75	75	75	75		
	Maintenance	250		100	100		
	<b>Welton Road Play area Total</b>	<b>325</b>	<b>75</b>	<b>175</b>	<b>175</b>	<b>0</b>	
	Annual Inspection	75	75	75	75		
	Mowing				2100		
	Annual Fund	1250	1250	1250	1250		moved to here so that can fully understand what we spend in each area, is there scope to charge the cricket club?
	<b>Playing field Total</b>	<b>1325</b>	<b>1325</b>	<b>1325</b>	<b>3425</b>	<b>0</b>	
	Mowing	1218	608	608	700		paths cut plus top field area
	Maintenance Salary	1258	718	1233	1292		plus 3%
	Mower replacement	500		500	0		
	Tools	200		200	0		
	Training	100		100	100		
	Treework	500		500	500		
	Annual Fund	400	400	400	400		
	<b>Jetty Fields Total</b>	<b>4176</b>	<b>1726</b>	<b>3541</b>	<b>2992</b>	<b>0</b>	

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	15/16	15/16	15/16
	Budget	end Oct	Projected
	<b>b</b>	<b>c</b>	<b>d</b>
Annual Fund General	1250	1250	1250
<b>Churchyard Total</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>2250</b>	<b>2250</b>	<b>2250</b>
Clerk	100	0	0
Councillors	200	78	168
<b>Training Total</b>	<b>300</b>	<b>78</b>	<b>168</b>
Interest	382	191	382
<b>Loan Interest Total</b>	<b>382</b>	<b>191</b>	<b>382</b>
Contingency	0	0	0
<b>Miscellaneous Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Gross expenditure budget	43952	26169	43692
Budgeted income before precept added	1500	1503	1503
Net expenditure budget	42452	26169	42189
<b>Precept</b>	<b>42381</b>	42381	42381
To take/(increase) from reserves	71		(192)
<b>Precept Increase</b>	<b>2.00%</b>		

2016/17	2016/2017
Outline Budget prior to meeting	Final Agreed Budget Meeting
e	f
1250	
1000	
<b>2250</b>	<b>0</b>
100	
150	
<b>250</b>	<b>0</b>
382	
<b>382</b>	<b>0</b>
0	
<b>0</b>	<b>0</b>
47134	0
1500	0
45634	0
45704	0
(70)	0
<b>7.84%</b>	<b>-100.00%</b>

Reason

LP RP AM SH GN CJ SA PM PB AC

Building fund for wall

3182

<b>Reserves &amp; Donations as at 31/10/15</b>		<b>64369</b>
<b>Movement on Reserves - Nov to Mar</b>	<b>(15920)</b>	
<b>Projected Reserves 31/3/16</b>		<b>48449</b>
<b>Agreed Longterm Commitments from Reserves @31/10/15</b>		
Neighbourhood Plans	6181	
Community Car Fund	1091	
Street Light replacement	4490	
Tree audit	1250	
marquee fund	310	
donations	750	
WRPA	1000	
Skateboard Ramp	4000	
Church	11557	
Jettyfields	1487	
Playing Fields	2253	
Village Hall	2381	
		<b>36750</b>
<b>Projected Available Reserves as at 31/3/15</b>	25.60%	<b>11699</b>
<b>Proposed Budget Deficit / Increase that affect Reserves</b>		<b>70</b>
<b>Projected Reserves 31/3/16</b>	25.75%	<b>11769</b>

Proposed Increase 7.84%

Increase in Precept £ 3,322.67 P GN S SH

Pence per £100 £ 0.15

55

Last Year	£ 831.00	equated to 0.5% increase therefore
	£ 3,324.00	2% as agreed

Total Increase £ 4.98

Existing precept £ 58.45

Increase as % of existing Precept (Band D) 8.53%

Risk Assessment P GN P LP