


**Braunston Parish Council
Budget 2017/18**

		16/17	16/17	16/17	2017/18	2017/18
		Budget	end Oct	Projected	Final Agreed Budget Meeting	Final Agreed Budget Meeting
		b	c	d	e	f
	Annual Fund	1250	1250	1250	3000	
	General	1000	1000	1000		
	Churchyard Total	2250	2250	2250	3000	0
	Mowing	700	550	608	700	
	Maintenance Salary	1292	721	1236	1331	
	Mower replacement	0	200	0	0	
	Tools	0		0	200	
	Training	100		100	100	
	Treework	500		500	500	
	Annual Fund	400	400	400	169	
	Jetty Fields Total	2992	1871	2844	3000	0
	Annual Inspection	75	75	75	75	
	Mowing	2100	1650	1800	1800	
	Annual Fund	1250	1250	1250	1125	
	Playing field Total	3425	2975	3125	3000	0
	Village Hall Refuse Collection	700	678	904	920	
	Hire of Village Hall	840	420	840	840	
	Car Park Loan	600	620	620	1240	
	Annual Fund	1500	1500	1500		
	Village Hall Total	2800	3218	3864	3000	0
	Annual Inspection	75	75	75	75	
	Annual Fund	100	20	100	2825	
	Maintenance	100	20	100	100	
	Welton Road Play area Total	175	0	0	3000	0
	Clerk's Salary	5205	2722	4662	5361	
	Rent Office	767	690	690	725	
	Clerk's Expenses/Office Consumables	200		100	200	
	NALC/ACRE/CPRE/Open Space/SLCC subscriptions	600	692	692	750	
	Insurance	841	630	630	700	
	Audit	200	330	330	350	
	Administration Total	8653	5064	7104	8086	0
	Mowing	4400	3862	4462	4500	
	Tender Advert			0	150	
	Mowing Total	4400	3862	4462	4650	0
	Salary	1273	1024	1539	1600	
	Equipment & Repairs	400	58	200	200	
	Maintenance Total	1673	1082	1739	1800	0
	Christmas Decorations	400		400	400	
	Bus Shelter	4000		4000	2000	
	Speed sign	200		200	200	
	Street Cleaning Salary	3896	2209	3814	4013	
	Neighbourhood Plans	0		0		
	Tree Work	750		750	750	
	Flower tubs/Hanging baskets/trees	75		75	75	
	Defib	100		100	100	
	Neighbourhood Watch	50		50	50	
	Braunston Village News	250		500	500	
	Amenities Total	9721	2209	9889	8088	0

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Donations Total	General	600	600	600	600	0
		600	600	600	600	0
Training Total	Clerk	100		0	100	
	Councillors	150	578	578	600	0
		250	578	578	700	0
Loan Interest Total	Interest	382	191	382	382	0
		382	191	382	382	0
Street lighting (revenue) Total	Quarterly charge (maintenance)	2284	1082	2164	2164	
	Quarterly charge (energy)	5828	3245	4868	5014	
	Replacement Lighting Scheme	1500	1500	1500	1500	
	Repairs	200	157	200	200	
		9812	5984	8732	8878	0
Miscellaneous Expenditure Total	Election		1793	1793	500	
	Contingency					
		0	1793	1793	500	0
Gross expenditure budget		47134	31677	47362	48684	0
Budgeted income before precept added		1500	253	1503	1500	0
Net expenditure budget		45634	31424	45859	47184	0
Precept		45704	45704	45704	49287	0
To take from /(increase) reserves		(70)		155	(2103)	0
Precept Increase		7.84%			7.84%	-100.00%

Reserves & Donations as at 31/10/16		62463
Movement on Reserves - Nov to Mar	(15685)	
Projected Reserves 31/3/16		46779
Agreed Longterm Commitments from Reserves @31/10/16		
Neighbourhood Plans	1443	
Community Car Fund	1242	
Street Light replacement	4490	
Empowerment Fund	500	
Speedwatch	900	
Tree audit	1500	
marquee fund	335	
donations	1100	
WRPA	1000	
Skateboard Ramp	5860	
Church	13600	
Jettyfields	2764	
Playing Fields	278	
Village Hall	1504	
		36516
Projected Available Reserves as at 31/3/17	20.82%	10263
Proposed Budget Deficit / Increase that affect Reserves		2103
Projected Reserves 31/3/18	25.09%	12366

Proposed Increase	7.84%
Increase in Precept	£ 3,583.19
Pence per £100	£ 0.15
Total Increase	£ 5.37
Existing precept	£ 58.45
Increase as % of existing Precept (Band D)	9.20%

Risk Assessment