

# CLAYTON PARISH COUNCIL BUDGET 2015/16

Monday, 19 January 15

	<b>ACTUAL</b> 2013/14 (a)	<b>BUDGET</b> 2014/15 (b)	<b>LIKELY SPEND</b> 2014/15 (c)	<b>BUDGET</b> 2015/16 (d)	<b>NOTES</b>	<b>POSSIBLE BUDGET</b> 2016/17 (e)	<b>POSSIBLE BUDGET</b> 2017/18 (f)
	£	£	£	£		£	£
<b>INCOME</b>							
Allotments	927	900	900	900	2	900	900
Bradford Council Allotments Grant	995	750	750	750		770	800
Council Tax Support Grant	6,325	3,199	4,000	3,933	5	1,967	983
Bank Interest	88	40	40	40		50	60
Other Income	70	0	0	0		0	0
<b>Total Income</b>	<b>8,405</b>	<b>4,889</b>	<b>5,690</b>	<b>5,623</b>		<b>3,687</b>	<b>2,743</b>
<b>EXPENDITURE</b>							
Salaries	7,730	8,200	8,200	7,900		8,100	8,300
General Admin	763	900	900	1,000		1,100	1,200
Insurance	736	850	850	870		900	930
Printing, Stationery & Postage	292	1,120	1,000	1,020		1,120	1,220
Travel	18	15	15	15		25	35
Meeting Costs	305	470	400	410		430	450
Training	461	500	300	400		410	430
Chairman's Allowance	300	300	300	300		300	300
Audit Fee	275	310	300	310		320	330
Subscriptions	958	1,030	1,000	1,020		1,050	1,090
Police Liaison Committee	135	160	120	130		140	150
Newsletter	669	1,000	1,000	1,000	1	1,100	1,200
Web Site	7	800	800	800		900	1,000
Allotments	1,318	900	900	900	2	900	900
Remembrance Day Wreath	50	60	60	70		80	90
Christmas Lights	2,212	3,500	3,500	3,500		3,600	3,800
Village Hall	3,000	3,000	3,000	3,000	6	3,000	3,000
Garden Competition	140	200	170	200		210	220
Dickensian Market	1,200	1,200	1,200	1,200	6	1,200	1,200
Jubilee Garden	0	200	0	200	4	200	200
Bulb Planting	935	1,000	0	0		1,000	1,100
Hanging Baskets	210	290	250	300		310	320
Grants	5,229	6,000	12,000	9,900		9,900	9,900
Small Community Events Grants	0	500	0	500		500	500
WW1 Commemoration	0	1,000	100				
Other	20	200	200	200		200	200
	26,963	33,705	36,565	35,145		36,995	38,065
<b>Net Expenditure</b>		28,816	30,875	29,522		33,309	35,322
<b>Use of reserves orig budget</b>		-603	-603		3		
<b>Extra use of reserves</b>		0	0				
<b>Under/Over(-) spending</b>			-2,059				
<b>Precept</b>	24,913	28,213	28,213	29,522		33,309	35,322
		<i>Council tax</i>		<i>Council tax</i>		£14.59	£15.47
		£		£	<i>Increase</i>	£1.66	£0.88
<b>Council tax</b>		£11.92		£12.93	£1.01	8.5%	6.0%
<b>Statement of reserves</b>							
Balance at 1 April 2014				37,677			
Use of reserves 2014/15				-603			
Add back underspend for 2014/15				-2,059			
<b>Estimated total reserves uncommitted 31 March 2015</b>				<b>35,015</b>			

Use of reserves 2015/16				0				
Estimated total reserves uncommitted 31 March 2016				35,015				
Use of reserves 2016/17				0	3			
Estimated total reserves uncommitted 31 March 2017				35,015				
Use of reserves 2017/18				0	3			
Estimated total reserves uncommitted 31 March 2018				35,015				
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For information only	Council Tax	Band A	£8.62					
		Band B	£10.06					
		Band C	£11.49					
		Band D	£12.93					
		Band E	£15.80					
		Band F	£18.68					
		Band G	£21.55					
		Band H	£25.86					
Council tax base 2014/15	2,283							
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<b>Notes</b>								
1 Assumes 1 newsletter during year.								
2 Assumes all income collected for Allotments will be spent on Allotments.								
3 No money taken from reserves in 2016/17 & 2017/18.								
4 Assumes ongoing liability for power.								
5 From 1 April 2013, the Government replaced the council tax benefit scheme with a Local Council Tax Support Scheme.								
Local Councils saw a reduction in their council tax base and received a grant from Bradford Council to make up this loss in 2013-14.								
This grant was reduced from 2014-15.								
It is unclear what will happen to this grant in future years, but, for this purpose, it is assumed that it will continue to reduce.								
6 The Village Hall & Dickensian Market will have to make a grant application before these amounts are paid.								
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Claire Hepton								
Finance Officer								