

	Appledore P C Budget Considerations 2017 -2018					
	2013/2014	2014/2015	2015/2016	2016/2017	Proposed budget 2017/2018	
					First	Second
<b>Council Administration</b>						
Chairman's Allowance	£0.00	£0.00	£0.00	£ 77.72	£100.00	£100.00
Admin expenses	£464.53	£574.31	£600.00	£ 892.54	£900.00	£900.00
Insurance	£393.87	£318.00	£328.53	£ 357.50	£425.00	£425.00
Audit Expenses	£200.00	£200.00	£290.00	£ 300.00	£400.00	£700.00
Payroll and pension	£135.60	£218.00	£618.00	£ 279.56	£325.00	£225.00
Meeting Room Hire	£0.00	£0.00	£0.00	£ 135.00	£200.00	£180.00
Subscriptions / Membership	£249.38	£249.26	£290.18	£ 295.76	£350.00	£350.00
Councillor / Clerk Training	£0.00	£0.00	£435.81	£ 10.77	£200.00	£250.00
Solicitors Fees			£483.00		£600.00	£600.00
Salaries	£7,730.20	£8,834.08	£8,088.88	£ 9,785.70	£11,000.00	£12,000.00
Village Hall Acquisition Loan	£11,413.75	£11,218.75	£10,000.00	£ 10,000.00	£10,000.00	£10,000.00
			£1,023.75	£ 828.75	£600.00	£600.00
Public Toilets						
Supplies e.g. mops fluid, etc	£247.65	£68.50	£307.80	£ 153.80	£190.00	£190.00
Water - Southern	£160.08	£158.21	£106.30	£ 153.35	£200.00	£200.00
Waste water - South East Water	£108.60	£98.04	£176.58	£ 277.84	£300.00	£300.00
Electricity	£148.82	£214.90	£239.88	£ 323.47	£400.00	£400.00
Maintenance budget	£0.00	£410.52	£716.80	£ 508.78	£1,000.00	£1,000.00
Sanitary waste		£665.15	£950.17	£ -	£350.00	£2,090.00
£350.00						
Street Cleaning						
Supplies	£7.00	£0.00	£0.00	£ 10.28	£0.00	£10.00
Other Asset Maintenance						
Minor Highways Works					£700.00	£700.00
Verge posts		£2,999.70	£1,430.00	£ 30.00		
Field						£600.00
Noticeboards				£ 2,027.76		
Bins						
Seats /benches						
Hedge in car park		£125.00				
Salt Bins				£ 388.00		
Speedwatch						
oil spillage repair			£220.00			
Village hall parking area			£20.00			
<b>Communications</b>					£300.00	£250.00
<b>Donations /Grants</b>					£1,000.00	£1,000.00
Parish Magazine	£0.00	£0.00	£250.00			
Recreation Ground Management Committee	£2,382.81	£2,926.10	£3,358.43	£ 3,782.20		
Good Neighbours Scheme	£197.56	£197.00	£200.00	£ 150.00		
Village Hall Management Committee	£1,157.18	£924.60	£3,800.00			

Xmas Lunch	£300.00	£200.00				
History Society				£ 150.00		
Air Ambulance				£ 250.00		
Additional Spending / loans						
Crown Estates - Highways		£500.00				
Loans			£ 500 history soc			
Traffic Survey	£845.00					
Contingency Fund	£0.00	£0.00	£0.00		£1,000.00	£1,000.00
VAT						
<b>TOTAL</b>	<b>£26,142.03</b>	<b>£27,435.27</b>	<b>£32,983.94</b>	<b>£ 31,168.78</b>	<b>£30,540.00</b>	<b>£32,330.00</b>

**Income**

Precept	£23,460.00	£26,000.00	£26,000.00	£ 26,000.00	£26,000.00	£26,000.00
Council Tax Support	£0.00	£2,390.00	£1,600.00	£ 960.00	£200.00	£750.00
Concurrent functions grant	£2,120.00	£1,760.00	£1,400.00	£ 1,050.00	£900.00	£1,050.00
ABC Street Cleaning Grant	£984.75	£984.75	£0.00	£ -	£0.00	£0.00
Fit (Solar Panels)	£1,543.72	£1,470.10	£776.43 payment outst:	£ 2,560.80	£1,400.00	£1,400.00
Wayleave	£26.34	£27.78	£27.78	£ 29.00	£29.00	£30.00
Recycling credits	£1,993.82	£3,987.64	£0.00	£ -	£0.00	£0.00
Bank Interest	<u>£90.53</u>	<u>£53.68</u>		£ 3.88	<u>£3.00</u>	<u>£9.84</u>
	<b>£30,219.16</b>	<b>£36,673.95</b>	<b>£29,804.21</b>	<b>£ 30,603.68</b>	<b>£28,532.00</b>	<b>£29,239.84</b>
Loo compensation				£ 100.00		
Grants/loans	£9,820.00 toilets		£500.00 history soc			
	£3,000.00 verge posts		£1,388.50 verge posts			

Council Tax Band	No. of houses	Now £26,000 Council tax	Council Tax Approx
Band A	12		
Band B	18		
Band C	85		
Band D	100	£81.02	
Band E	48		
Band F	49		
Band G	52		
Band H	1		