

**EVERDON PARISH COUNCIL
BUDGET 2017/18**

Actual	RECEIPTS	Budget	Estimate	Budget	COMMENTS
2015-16		2016-17	2016-17	2017-18	
£0	Grass cutting grant - rec'd Dec 2014/5	£ 418	£ 418	£ 418	
£8	Interest		£ 10	£ 6	
£1,364		£ 418	£ 428	£ 424	
	EXPENDITURE				
£5,261	Gross Salaries (Mar pd in Mar not Apr)	£ 5,500	£ 5,100	£ 5,500	<i>Increase and 20% BR PAYE, previously used allowance</i>
£446	Expenses	£ 550	£ 409	£ 420	
£91	Stationery / Printing	£ 250	£ 179	£ 200	
£85	IT: Website/E-Mail	£ 120	£ 76	£ 120	
£343	Insurance	£ 375	£ 358	£ 375	
£108	Room hire	£ 150	£ 114	£ 125	
£474	Subscriptions	£ 450	£ 450	£ 480	
£255	Audit	£ 275	£ 292	£ 300	
£148	Publicity	£ 360	£ 150	£ 320	<i>Includes provision for 2 additional newsletters @ £100 each</i>
£2,140	Highway / Open spaces (Mowing)	£ 2,200	£ 2,400	£ 2,600	<i>No increase - includes prov. for 2 extra cuts & repairs if necessary</i>
£102	Training / Conferences	£ 200	£ 120	£ 250	<i>New Councillor - (increased training fees)</i>
£1,149	Public lighting & maintenance	£ 1,046	£ 923	£ 1,200	<i>Increased electricity charges including repairs</i>
£500	Churchyard grant (GPoC)	£ 525	£ 500	£ 500	
£1,277	Projects / Maintenance	£ 100	£ -	£ 150	<i>Provision for servicing defibrillator and other projects</i>
£12,379	Gross Expenditure	£ 12,101	£ 11,071	£ 12,540	
£11,015	Net Expenditure	£ 11,683	£ 10,643	£ 12,116	
PRECEPT 2017-18					
Estimated net budget (as above)				£ 12,116	
Total precept required 2017/18				£ 12,116	
2016/17 Precept				£ 11,927	
Percentage increase / decrease				1.58%	
Estimated Reserves as at 31/03/2017, allocated as follows:				£ 14,825	
Add for:	1. Earmarked reserves - Election			£ 2,000	
	Minus purchase of replacement laptop, software and equipment.			£ 550	
	2. General reserves - Contingencies, provision for precept capping			£ 12,275	

Clerk/RFO - Erica Fothergill

for Finance Committee

Approved: 12 December 2016

Chairman - Kevin Nichols