

## HOPESAY PARISH COUNCIL 2016/17 Revised BUDGET including August revisions

BUDGET HEADINGS	2016/17	FROM:	Notes
Staff salary/tax	4606	PRECEPT	1% increase on last yr, for pay award.
Members Expenses	80	PRECEPT	£20 reduction on last yr
IT Support	60	PRECEPT	£40 reduction on last yr
Room Hire	120	PRECEPT	
Office Running Costs	340	PRECEPT	payroll (180), stationery, printing (160)
Insurance & Audit	685	530 P, 155 R	budget revision virement from Reserves, August 2016
Subs & Training	600	PRECEPT	2014/15 spend total was £522.
Publicity & Communications	250	PRECEPT	important to consult and advertise
Footway Lighting	250	50 P, 200 R	budget revision virement from reserves August 2016
ARBOR TREE & AREA	500	PRECEPT	£300: tree maint. (due Nov 2016), £200: flags & supports, musicbox, stream bank clearing
Aston Green Maint.	2000	PRECEPT	Grass cutting, general repair & maintenance. Improvements to come under CIL.
Parish Maint.	650	<b>General Reserve</b>	Added 6/6/16: Broome notice board, pollarding Broome willows
Contingency	150	PRECEPT	Unexpected expenses
Election Reserve top up	140	PRECEPT	Election Reserve top up, to reach £1000 for May 2017. No General Reserve top up this year.
<b>TOTAL BUDGET</b>	<b>10431</b>		N.B. revised up by £650 on 6/6/16 and revised up again by £355 on 8/8/16; both from Reserves.
<b>PRECEPT</b>	<b>9426</b>		<i>We started off with a budget for the same amount as the Precept - £9426</i>

BUDGET HEADINGS	2016/17	FROM:	Notes
CIL (parish improvement)	1244.46	CIL Neighbourhood Fund	Held by HPC. Must be accounted for separately. Evidence of consultation required.
CIL (parish improvement)	6000	CIL Local Fund (SC)	Held by SC for HPC. ESTIMATED FIGURE, to be revised when costings obtained. Must be accounted for separately, must be claimed asap, evidence of consultation required.
TRANSCO	2342.54	Transparency Code funding	for Transparency Code specified spend only. Must be accounted for separately.
<b>TOTAL CIL + TRANSCO</b>	<b>9587</b>		

<b>TOTAL HPC BUDGET</b>	<b>20018</b>	<b>The combined 'standard' budget (funded by Precept + Reserves), and the CIL and Transparency Code spend</b>	
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