

2015/16

HOPESAY PARISH COUNCIL BUDGET 2016/17

BUDGET HEADINGS 2015/16	<i>from</i>	BUDGET	Notes	BUDGET HEADINGS 2016/17	2016/17	FROM:	Notes
staff salary/tax	P	4560	To allow for unexpected support/service payroll, ink, stamps, staples, stationery, office equipment	Staff salary/tax	4606	PRECEPT	1% increase added in case of pay award.
Members Expenses	P	100		Members Expenses	80	PRECEPT	£20 reduction compared to last yr
IT Support	P	100		IT Support	60	PRECEPT	£40 reduction. unwise to reduce further
Room Hire	P	120		Room Hire	120	PRECEPT	
Office running Costs	P	200		Office Running Costs	340	PRECEPT	payroll (180), stationery, printing (160)
Insurance & Audit	P	500		Insurance & Audit	530	PRECEPT	not included £100 for external audit, payable if income/spend over 10K
Subs & Training	P	600		Subs & Training	600	PRECEPT	2014/15 spend total was £522.
Publicity & communications	P	215		Publicity & Communications	250	PRECEPT	important to consult and advertise
Footway Lighting	P	500		Footway Lighting	50	PRECEPT	any repairs must come from Reserves
Arbor Tree Maint.	R	300		half of the bi-annual pruning cost	ARBOR TREE & AREA	500	PRECEPT
Arbor Music Box/Flags	P	160	pest control/path maintenance, & mowing costs	Aston Green Maint.	2000	Precept/ Donations/Fund Raising	Grass cutting, general repair & maintenance. Improvements to come under CIL.
Aston Green Maint. & Amenity	R 2500 P 300	2800		Contingency	150	PRECEPT	Unexpected expenses
Contingency (unexpected expense)	P	150		Election Reserve top up	140	PRECEPT	Election Reserve top up, to reach £1000 for May 2017. No General Reserve top up this year.
General reserve top up	P	300					
TOTAL BUDGET	takes 2800 from R	10605		TOTAL BUDGET	9426		
PRECEPT		7805		PRECEPT	9426		