

HOPESAY PARISH COUNCIL 2017/18 BUDGET adopted 23 Jan 2017, revised 15 May 2017

BUDGET HEADINGS	2017/18	FROM:	Notes
Staff salary/tax	5100	PRECEPT, Reserves	£250 from Reserves to cover clerk's CILCA pass increase, agreed post budget setting
Members Expenses	50	PRECEPT	£30 reduction
IT Support	100	PRECEPT	£40 increase, to regain 15/16 level
Room Hire	120	PRECEPT	the same
Office Running Costs	350	PRECEPT	payroll, stationery, printing
Insurance & Audit	700	PRECEPT	£15 increase
Subs & Training	700	PRECEPT	£100 increase, for new councillors training courses
Publicity & Communications	250	PRECEPT	the same
Footway Lighting	200	PRECEPT	to move remainder to reserve at end of year
ARBOR TREE & AREA	500	PRECEPT	Tree maint., flags & supports, musicbox, stream bank clearing, move remainder to reserve at year end
Aston Green Maint.	2500	PRECEPT	Grass cutting, general repair & maintenance. Improvements to come under CIL.
Parish Maint.	500	PRECEPT	to cover general unspecified maintenance
Contingency	150	PRECEPT	Unexpected expenses
Election Reserve top up	300	PRECEPT	Election Reserve top up. No General Reserve top up this year, as top ups to specific reserves instead.
TOTAL BUDGET	11520		2016/17 budget was £10431 (incl revisions). 2017/18 was originally £11270, an 8.05% increase. Now a 10.44% increase.
PRECEPT	11270		AIM: to set a Precept that covers Council's annual spend*. 19.27% increase on 2016/17 precept of £9426

**excluding spend that is funded from outside bodies e.g. CIL, Transparency Code*

TRACK PROJECT	2017/18	FROM:	Notes
Match funding	1000	Village Hall Trustees	match funding. Offered and agreed by Aston on Clun village hall. Subject to certain provisions.
Match funding	1700	Aston Green Reserves	£1000 contribution from AG Reserves, £700 from fund raising (already deposited in AG Reserves)
CIL (parish improvement)	300	CIL Neighbourhood Fund	Held by HPC. Must be accounted for separately.
CIL (parish improvement)	4550	CIL Local Fund (SC)	Held by SC for HPC. Must be accounted for separately. Includes £1000 contingency. Agreed with SC April 17.
	1286	CIL preferably, or HPC	allowing for additional length of track, requirement considered highly likely.
TOTAL track project budget	8836		Previously 7550 as agreed with SC April 17. Now includes additional length of track, source of funds to be decided.

TRANSPARENCY CODE SPEND 2017/18			
remaining from previous yrs	1375	TRANSCO RESERVE	Funding for specified Transparency Code spend
2017/18 applied for	438	DRAFT, to be confirmed	this is the last year we can apply for monies from the Transparency Fund
TOTAL TRANSCO budget	1813		

TOTAL HPC BUDGET	22169	The combined 'standard' budget, the track project spend and the Transparency Code spend	
-------------------------	--------------	---	--