

A B C D E F G

Finedon Parish Council

BUDGET CALCULATIONS FOR 2017/2018

	<u>2016/17 Budget</u>	<u>Proposed 2017/18 Budget</u>
<u>Banks Park</u>		
Safety Inspection	60.00	60.00
Repairs	600.00	600.00
Cleaning Tennis Courts	0.00	200.00
Tennis Court repairs / new fencing	16,000.00	2,000.00
Trees	1,000.00	1,000.00
Total	17,660.00	3,860.00
<u>Cemetery</u>		
Cemetery Rates	700.00	700.00
Cemetery Trees	1,500.00	1,500.00
Repairs	1,000.00	1,000.00
Cemetery Water Charges	100.00	100.00
Cemetery Signs	200.00	200.00
Total	3,500.00	3,500.00
<u>Pocket Park</u>		
Pocket Park Provisional Expenditure	2,000.00	2,000.00
Tainty Field - Maintenance	500.00	500.00
Total	2,500.00	2,500.00
<u>Well Street Green</u>		
Tree Maintenance	1,000.00	1,000.00
Total	1,000.00	1,000.00
<u>Litter bins</u>		
	1,900.00	2,800.00
<u>Salary / Wages / Allowances</u>		
Clerk's Salary	6,106.00	10,120.00
Clerks Expenses	300.00	500.00
Pension	1,500.00	2,560.00
Chairman's Allowance	80.00	80.00
Training	400.00	400.00
Total	8,386.00	13,660.00
<u>Lighting</u>		
E-ON Lighting Maintenance	250.00	250.00
Vandal Repairs	200.00	200.00
Total	450.00	450.00

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			<u>2016/17 Budget</u>		<u>Proposed</u>	
					<u>2017/18 Budget</u>	
			<u>Administration Costs</u>			
			Stationery / Photocopier	450.00		1,000.00
			Audit Accountant	300.00		300.00
			External Audit	300.00		300.00
			Town Hall Booking Charges	350.00		350.00
			Emergency budget - Defibrillator	100.00		500.00
			Councillor Expenses	100.00		100.00
			Civic Activities & Newsletter			500.00
			Total	1,600.00		3,050.00
			<u>Subscriptions</u>			
			Northants CALC	1,100.00		1,100.00
			Internal Audit	300.00		300.00
			SLCC	110.00		110.00
			Northants ACRE/LCR	55.00		55.00
			Insurance	2,200.00		2,200.00
			Total	3,765.00		3,765.00
			<u>Cemetery / Banks Park / Open Spaces</u>			
			Maintenance	21,000.00		21,000.00
			<u>Grants</u>			
			Including Youth Club	1,900.00		3,000.00
			Election Fees	2,500.00		2,500.00
			Total			£60,085.00
			Money in Account 01/01/17			47,437.99
			Estimated Expenditure 01/01/17 to 31/03/17			7,500.00
			Estimated Income 01/01/17 to 31/03/18			0.00
			Estimated Balance of Account on 31/03/17			39,937.99
			Target Balance at 31/03/18			40,000.00

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PRECEPT CALCULATIONS FOR 2017/2018

Tax base is £1,434 so precept is $54,255/1404 = 38.64$ £38.64 at Band D

Compared to last year £37.83

The precept for 2015/2016 was £51,218 resulting in a 2.1% increase.

The precept for 2016/2017 is going to be £54,255.00 which will be an increase of £1.74 so we are proposing a 4.7% increase.

However, due to the 2.14% growth for 2017-18 if the Council maintains the 38.64 charge per household

It will give the Council a precept request of £55,410 without raising the rate each household pays on their rates bill

I would, therefore, recommend that the Council requests the amount of **£55,410** from Wellingborough BC as outlined above.

With good husbandry I believe the Council can contain the £4,675 excess predicted expenditure.

Julia Tufnail

Clerk, Finedon Parish Council

12.1.17

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